



CORPORATE PLAN

2016/2017 to 2019/2020

supporting the Barossa Community Plan 2016-2036

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Purpose

The purpose of the Corporate Plan is to outline how we as an administration will deliver the Barossa Community Plan 2016-2036 and connect our strategic directions to what is needed practically on the ground to give effect to Council's vision.

The Corporate Plan primarily reflects internal responsibilities identified within the Community Plan. It should be noted that there may be other initiatives arising from the Community Plan but that fall outside of the Corporate Plan due to their discretionary nature or where Council has a peripheral role as an advocate or supporting stakeholder.

The Corporate Plan will connect to all other relevant documents in a coordinated fashion and deliver accountability targets for Council and the community to measure performance.

Vision

OUR BAROSSA...

Enhancing our premium wine, food and tourism region and its unique lifestyle, heritage and community spirit.

Values

A commitment to...

- Our land and place, by valuing our identity for the benefit of future generations.
- Our community, embracing a culture of mutual respect, inclusion, safety and security.
- Leadership, inspiring vision, courage and enterprise.
- Achievement, encouraging and celebrating successes that enrich and strengthen our community.

Organisational Culture

Our organisational culture supports the achievement of the corporate plan through application of a shared vision and guiding principles. The culture of the organisation is supported by our staff values.

The culture is based on four key behaviours expected of staff, called the constructive culture framework.

Achievement

Pursue a standard of excellence, set challenging but realistic goals and work towards them with enthusiasm.

Self-Actualising

Maintain personal integrity, enjoy work, self-develop and take an interest in growth and improvement activities.

Humanistic-Encouraging

Be supportive of others in and outside the workplace and constructive in their dealings with one another.

Affiliative

Be friendly, sensitive, and cooperate with others.

Staff Values

Our values support the culture of the organisation and were developed by staff during 2014 as part of breakout sessions in organisation-wide staff meetings; the four priority values we as a team expect of each other are.

Honesty and Integrity

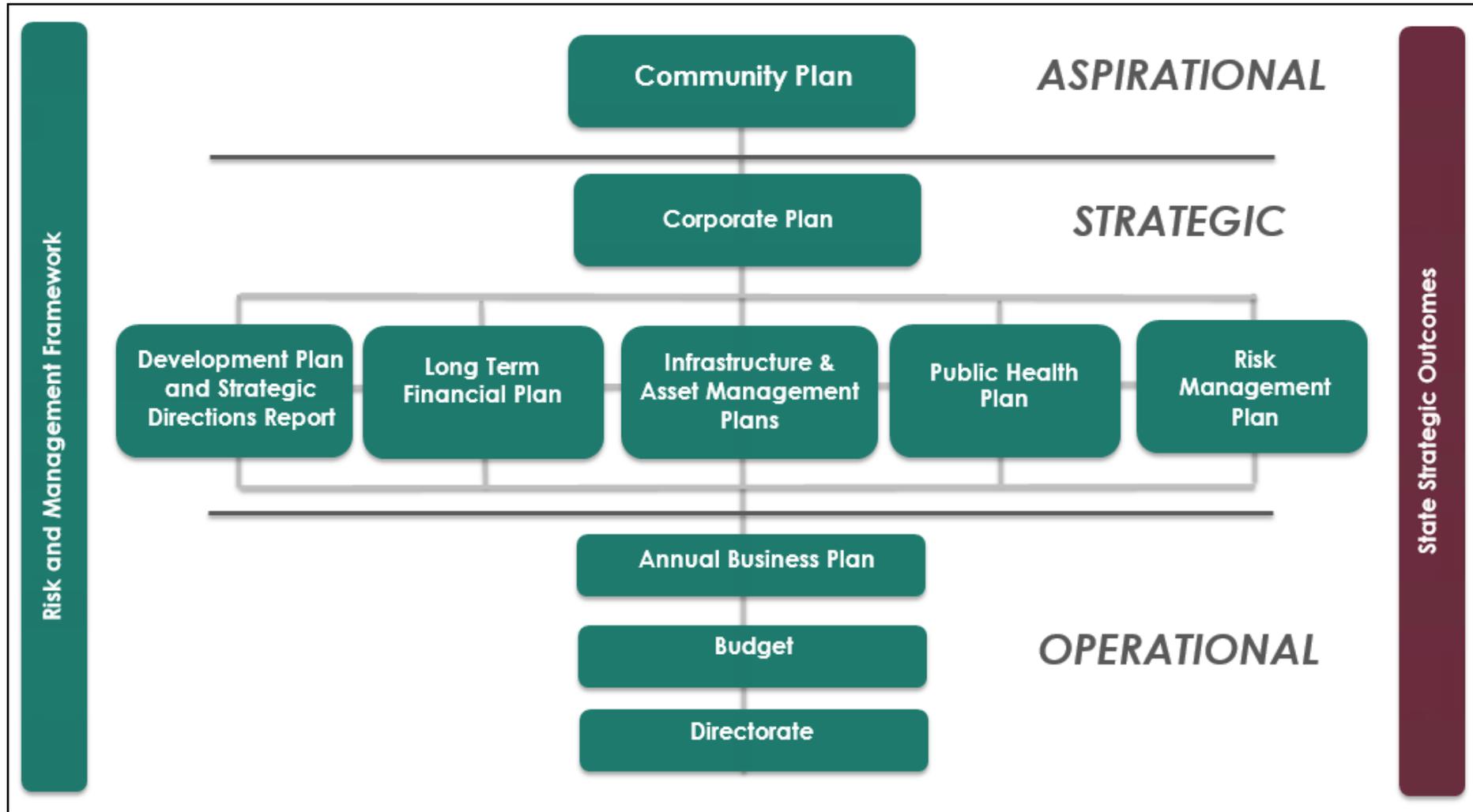
Transparency

Communication

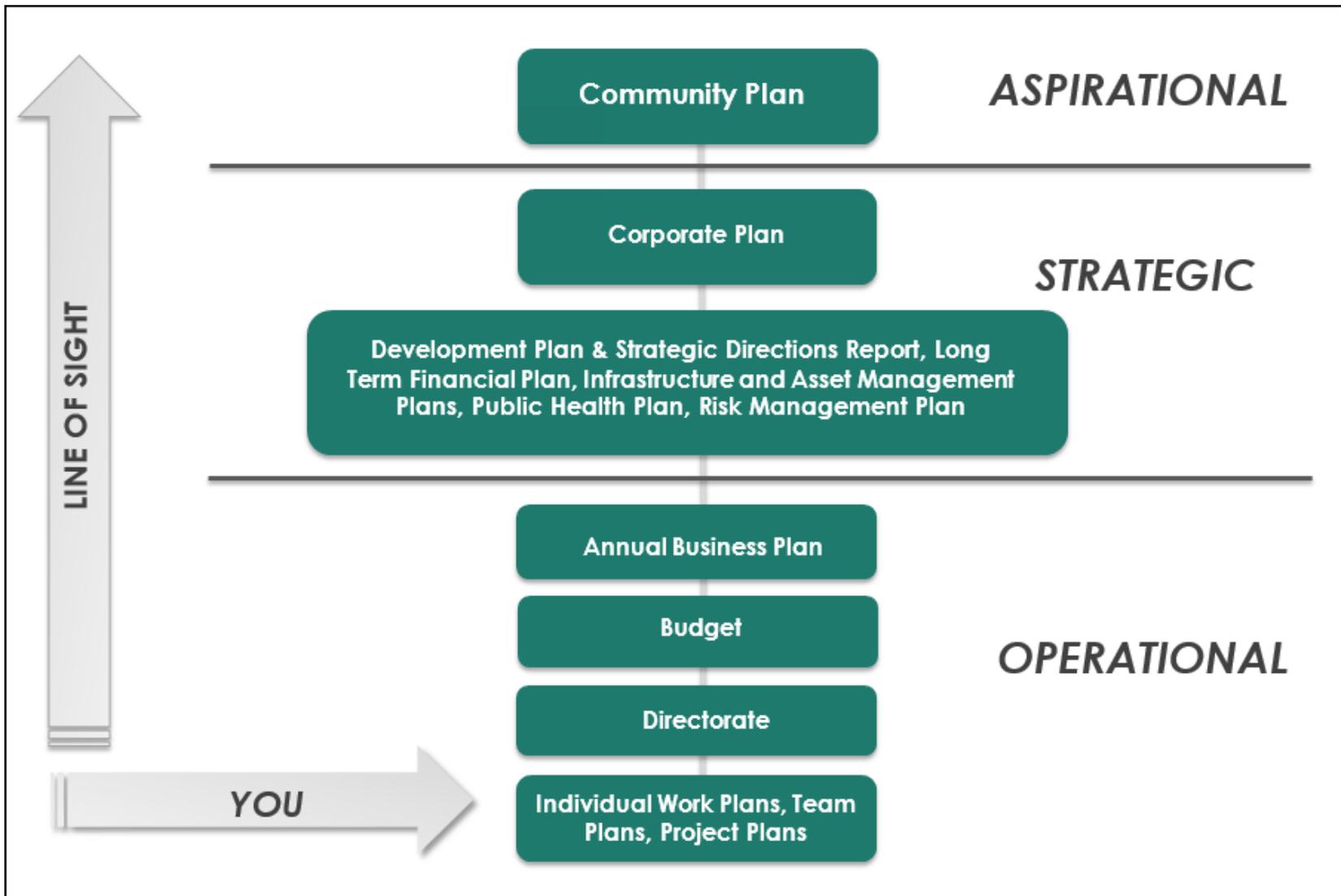
Teamwork

Translating Strategy into Action

Overarching Planning Framework



Finding 'Your' Place in Contributing to the Achievement of Council's Strategy





Theme 1. Natural Environment and Built Heritage

What are we aiming to achieve?

- Sustainable farmland that provides diverse and abundant crops
- Picturesque landscapes that can be enjoyed by local residents and visitors to the regional
- Thriving eco systems that support native flora and fauna
- Streetscapes that reflect and honour the history or the region
- Historic buildings that are maintained and preserved for future generations

Corporate Actions

Reference	Action	Lead Responsibility	Community Plan Link
1.1	Facilitate planned and appropriate development of our townships and district to maintain the character of townships and rural landscapes and to preserve properties and sites which have historic significance.	Director, Development and Environmental Services	S1.4, S1.5, S1.11
1.2	Work toward developing township streetscapes, entrances and open spaces that are attractive, welcoming and maintained to an agreed level of service.	Director, Works and Engineering Services	S1.4
1.3	Work with community and State Government to manage township boundaries and growth within them to ensure development is planned and appropriate whilst ensuring opportunities for population growth and tourism development.	Director, Development and Environmental Services	S1.6, S1.7
1.4	Facilitate innovative and sustainable preservation and use of built heritage.	Director, Development and Environmental Services	S1.9, S1.10

1.5	Maintain and seek to expand Council initiated native conservation and land management initiatives.	Director, Development and Environmental Services	\$1.1, \$1.2
1.6	Apply development policies to protect places of environmental value and significance.	Director, Development and Environmental Services	\$1.2, \$1.3, \$1.8
1.7	Maintain and extend existing initiatives to reduce, re-use and recycle water resources.	Director, Development and Environmental Services	\$1.8
1.8	Partner with affiliated government, community and business organisations to support NRM programs and services, sustainable land practices and wastewater and stormwater reuse initiatives.	Director, Development and Environmental Services	\$1.3, \$1.8
1.9	Participate in initiatives, or advocate for, improvement to recycling, re-use, and minimisation education initiatives to reduce waste disposed to landfill.	Director, Development and Environmental Services	\$1.8
1.10	Ensure development policies are responsive to current trends through an active development policy review/amendment program.	Director, Development and Environmental Services	\$1.6, \$1.9, \$1.5, \$1.7
1.11	Provide transparent, efficient and effective development assessment processes and regulatory activities.	Director, Development and Environmental Services	\$1.6, \$1.5, \$1.3, \$1.10, \$1.11
1.12	Build and maintain relationships with other levels of government to ensure development strategies are responsive to regional needs and issues.	Director, Development and Environmental Services	\$1.9, \$1.1

Performance Measure/s

Measure	Indicator	Target
Development Assessment Decision Notification Processing	% completed within 3 months of lodgement	90%



Theme 2. Community and Culture

What are we aiming to achieve?

- Successful festivals and events delivered throughout the year that benefit from the creative expertise of local artists, musicians and designers
- Stable community organisations that are financially viable, skilled and have adequate volunteers
- People gathering and interacting in public spaces that express the culture of the region
- Visitors and local residents participating in cultural programs
- Well planned and integrated land use planning
- Built environment that promotes affordable, appropriate and diverse choice

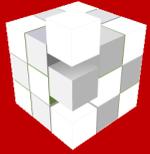
Corporate Actions

Reference	Action	Lead Responsibility	Community Plan Link
2.1	Deliver sound community infrastructure and public space planning activities which incorporate place-making principles and take into account the future needs of the community.	Director, Development and Environmental Services	S2.7, S2.9
2.2	Collect, maintain and make accessible our Aboriginal heritage, and the history and heritage of our community.	Director, Corporate and Community Services	S2.2, S2.10
2.3	Support and promote community involvement and networks and provide opportunities for participation in local decision making.	Director, Corporate and Community Services	S2.3, S2.8

2.4	Foster volunteering opportunities that are responsive to the needs of the Community.	Director, Corporate and Community Services	\$2.1, \$2.4
2.5	Facilitate the provision of a community arts and culture space through the Barossa Regional Gallery.	Director, Corporate and Community Services	\$2.6
2.6	Provide, promote and support community arts and cultural events, programs, attractions and services.	Director, Corporate and Community Services	\$2.1, \$2.2, \$2.3, \$2.6, \$2.10
2.7	Provide library services and cultural spaces that are places for learning, participation, innovation, creativity and well-being for the community.	Director, Corporate and Community Services	\$2.11
2.8	Offer opportunities for young people to develop leadership skills and have input into decision making that affects them	Director, Corporate and Community Services	\$2.5, \$2.1
2.9	Collaborate, initiate, develop and/or support activities and facilities for youth in our community.	Director, Corporate and Community Services	\$2.5
2.10	Collaborate with key emergency management stakeholders and provide support for community safety initiatives.	Chief Executive Officer	\$2.12
2.11	Advocate for and support initiatives designed to improve education infrastructure	Director, Development and Environmental Services	\$2.13
2.12	Ensure that development policies are responsive to housing needs (affordability and diversity of housing choice)	Director, Development and Environmental Services	\$2.9

Performance Measure/s

Measure	Indicator	Target
Library Membership	Number of library visits and participation within the Barossa Council area.	Greater than 5.2 visits per capita
Housing Diversity	% of Affordable Housing	15%
Mutual Liability Claims	Number of successful Mutual Liability Claims against Council	Less than 5%



Theme 3. Infrastructure

What are we aiming to achieve?

- Barossa businesses and residents have access to reliable and cost effective utilities including water, power, gas and sewerage
- Every Barossa Council resident and business has access to high speed and reliable broadband internet and telecommunication systems
- Well maintained public buildings and facilities that meet the sport and recreational, cultural, historic and community service needs of Barossa Council residents
- Suitable vehicle, pedestrian and cycle corridors that accommodate local, industrial, recreational and tourism based traffic

Corporate Actions

Reference	Action	Lead Responsibility	Community Plan Link
3.1	Provide regional and local walking and cycling connection between open spaces.	Director, Works and Engineering Services	S3.7, S3.8
3.2	Ensure Council's parks, gardens and playgrounds are accessible, relevant, and safe and maintained to an agreed level of service.	Director, Works and Engineering Services	S3.1, S3.6, S3.7
3.3	Ensure Council's sporting, recreational and leisure building facilities and associated programs meet the current need of the community to an agreed level of service.	Director, Corporate and Community Services	S3.1, S3.6, S3.7

3.4	Ensure Council's sporting, recreational and leisure grounds and playing arena and associated programs meet the current need of the community to an agreed level of service.	Director, Works and Engineering Services	S3.1, S3.6, S3.7
3.5	Advocate for efficient use of community resources through shared infrastructure and innovative solutions.	Director, Works and Engineering Services	S3.2, S3.5, S3.6
3.6	Maintain and improve transport infrastructure to support economic, social and tourism activity within available resources and acceptable levels of service.	Director, Works and Engineering Services	S3.8
3.7	Participate in initiatives, or advocate for, investment in NBN high speed broadband information, services and products either directly or indirectly.	Director, Corporate and Community Services	S3.3
3.8	Ensure Council owned roads, bridges, footpaths, tracks and car parking are accessible, safe and maintained to an agreed level of service.	Director, Works and Engineering Services	S3.1, S3.7, S3.8
3.9	Ensure Council facilities and assets are accessible, safe and maintained to an agreed level of service	Director, Works and Engineering Services	S3.1, S3.6, S3.7
3.10	Ensure Council owned stormwater infrastructure are accessible, safe and maintained to an agreed level of service.	Director, Works and Engineering Services	S3.1, S3.6, S3.7
3.11	Advocate for the allocation of State and Federal funding to maintain and invest in infrastructure within our region.	Chief Executive Officer	S3.2, S3.4, S3.5
3.12	Ensure Council owned waste water systems are safe and maintained to an agreed level of service	Director, Works and Engineering Services	S3.1, S3.6, S3.7

Performance Measure/s

Measure	Indicator	Target
Asset Sustainability	Ratio of Capital expenditure on renewal or replacement of assets for a period compared to the optimal level of such expenditure proposed in a Council's Infrastructure and Asset Management Plan	Greater than 80% but less than 110%
Asset Spending Ratio	Ratio of asset expenditure on renewal, replacement and upgraded assets and maintenance on assets	Greater than 100% but less than 130%



Theme 4. Health and Wellbeing

What are we aiming to achieve?

- Healthy residents who regularly participate in recreational and fitness based activities
- High quality healthcare services are accessible and affordable
- Access to enrichment and life-long learning programs
- Residents and visitors feel safe
- People that feel happy, connected and enjoy a sense of belonging

Corporate Actions

Reference	Action	Lead Responsibility	Community Plan Link
4.1	Deliver and promote health and wellbeing initiatives in line with the Public Health Plan.	Director, Development and Environmental Services	S4.5, S4.7, S4.8
4.2	Provide quality home assistance services for eligible community members	Director, Corporate and Community Services	S4.2, S4.5, S4.6
4.3	Provide community transport options complimentary to what is currently available in the region	Director, Corporate and Community Services	S4.2, S4.5, S4.6
4.4	Provide support and advocacy on aged and disability services including ensuring arrangements for Barossa Leisure Options services post NDIS implementation.	Director, Corporate and Community Services	S4.1, S4.5, S4.5, S4.6, S4.8

4.5	Advocate for health and family support services, including allied, primary and mental healthcare services and facilities.	Director, Corporate and Community Services	S4.1, S4.5, S4.6
4.6	Support the growth and sustainability of sporting, recreational and community clubs and organisations through provision of shared infrastructure, grants and opportunities to shape future use and development.	Director, Corporate and Community Services	S4.4, S4.9
4.7	Address nuisance and environmental risk such as animals, vermin, pest control, illegal dumping on public land and fire prevention.	Director, Development and Environmental Services	S4.7
4.8	Maintain effective public health standards for the management of communicable diseases	Director, Development and Environmental Services	S4.7
4.9	Provide residents kerbside waste collection and recycling services that reduce waste disposed to landfill	Director, Development and Environmental Services	S4.7
4.10	Facilitate access to hard and green waste facilities and associated recycling opportunities that reduce waste disposed to landfill and support the environment	Director, Development and Environmental Services	S4.7
4.11	Maintain community wastewater management systems in non-rural areas.	Director Works and Engineering Services	S4.7
4.12	Enforce safe and healthy housing/commercial premises conditions that are within Council control or elevate to the State when required.	Director, Development and Environmental Services	S4.7, S4.9
4.13	Ensure that Council services and facilities are fit for purpose including safety and access and these considerations are integrated into urban, asset and community planning.	Chief Executive Officer	S4.8, S4.9
4.14	Plan for public health and security risks associated with climatic changes	Director, Development and Environmental Services	S4.1, S4.3
4.15	Plan for and where appropriate support response to extreme weather events or disasters in the region.	Chief Executive Officer	S4.3
4.16	Support and where appropriate provide advocacy for emergency services, crime prevention and law enforcement.	Chief Executive Officer	S4.3, S4.5

Performance Measure/s

Measure	Indicator	Target
Nuisance and Environmental Complaint Resolution Rate	% Resolved	75% within nominated Service Level response target
Waste Disposal Rate	% of waste disposed to landfill	Less than the state average
Recycling Rate	% of waste recycled	Greater than the State Rural Average



Theme 5. Business and Employment

What are we aiming to achieve?

- A strong local economy that includes a diverse industry base
- Low unemployment rates
- Growth in visitor numbers
- Regular investment in business and innovation
- Strong sectors that support local employment

Corporate Actions

Reference	Action	Lead Responsibility	Community Plan Link
5.1	Provide visitor information services through the visitor information centre and associated activities of Council.	Director, Corporate and Community Services	\$5.3
5.2	Support informative town, business and tourism signage and initiatives that promote the Barossa and assist visitors to navigate the district.	Director, Corporate and Community Services	\$5.3, \$5.6, \$5.9
5.3	Support Barossa regional branding in our tourism activities and product.	Director, Corporate and Community Services	\$5.3
5.4	Participate in initiatives, or advocate for, investment in creative industries and cultural tourism.	Director, Corporate and Community Services	\$5.1, \$5.3, \$5.4, \$5.13
5.5	Contribute to tourism industry capacity building through the facilitation of tourism infrastructure development, including eco and recreational tourism.	Director, Development and Environmental Services	\$5.3

5.6	Implement purchasing initiatives that generate savings or reduce expenditure growth and grow the capacity of local suppliers to obtain Council contracts.	Chief Executive Officer	\$5.8, \$5.11
5.7	Contribute to the ongoing development of a coordinated local economic development strategy and ensure that Council's land use policy and practices enable and support the strategy's implementation	Chief Executive Officer	\$5.10, \$5.12
5.8	Advocate for investment and support of local business through local transportation, training and employment initiatives.	Chief Executive Officer	\$5.1, \$5.5, \$5.9, \$5.11
5.9	Contribute to informed decision making and the promotion of Council and community interests in relation to economic growth, planning and development through participation on peak bodies, industry boards and working parties	Chief Executive Officer	\$5.7

Performance Measure/s

Measure	Indicator	Target
Tourism Customer Satisfaction with Visitor Information Services	% Satisfaction rated good, very good or excellent	80% or better
Visitor Information Centre Bookings	Annual Booking Revenue (Accommodation/Tours/Tickets)	5% growth per annum
Cycle Hub – Bike Hire Revenue	Annual Sales Revenue	10% growth per annum



How we work – Good Governance

As set out in the Barossa Community Plan 2016-2036, the Barossa Council has a commitment to good governance, the principles of which underpin accountable and effective delivery of services to the community and guide the implementation of the strategies outlined in the Community Plan.

What are we aiming to achieve?

- Legislative compliance
- Fairness and equity
- Efficiency and effectiveness
- Responsiveness
- Transparency
- Participation and inclusion
- Accountability
- A constructive culture of service and continuous improvement

Corporate Actions

Reference	Action	Lead Responsibility
6.1	Ensure that the community has access to information regarding the discussions held and decisions made by Elected Members.	Chief Executive Officer
6.2	Ensure that Council's policy and process frameworks are based on principles of sound governance and meet legislative requirements.	Corporate Management Team

6.3	Align operational strategy to strategic objectives and measure organisational performance to demonstrate progress towards achieving our goals.	Organisational Management Group
6.4	Ensure that decisions regarding expenditure of Council's budget are based on an assessment of whole of life costs, risks associated with the activity and advice contained within supporting plans.	Organisational Management Group
6.5	Implement compliant and contemporary risk management initiatives.	Manager, Organisational Development and Risk
6.6	Define and deliver on agreed Customer Service Standards for Council service delivery.	Corporate Management Team
6.7	Implement strategies for the community to be actively engaged in Council decision making through sound information and communication.	Corporate Management Team
6.8	Provide opportunities for the community to contribute to the ongoing care, improvement and use of Council's community facilities.	Director, Corporate and Community Services
6.9	Provide access to Council's plans, policies and processes and communicate with the community in plain English.	Chief Executive Officer
6.10	Embed a culture of continuous improvement across Council, with tools, processes and systems being used to achieve business efficiencies and customer service improvements.	Organisational Management Group
6.11	Maximise the use and integration of Information and Communications Technology systems to enhance external and internal customer service outcomes.	Director, Corporate and Community Services
6.12	Ensure that our people (workers including employees, volunteers and contractors) have the skills, resources and understanding of organisational processes to do their job.	Manager, Organisational Development and Risk
6.13	Ensure that Elected Members undertake training and development to assist them in making informed decisions	Director, Corporate and Community Services
6.14	Pursue organisational excellence including shared services or other collaboration initiatives to reduce operating costs.	Manager, Strategic Projects
6.15	Compare Council's organisational performance against available benchmark data to identify opportunities for improvement.	Manager, Strategic Projects
6.16	Provide contemporary internal administrative and business support services in accordance with mandated legislative standards and good practice principles.	Organisational Management Group
6.17	Advocate for The Barossa Council and its community, our region or local government in South Australia through direct action, representation on or collaboration with local, regional or State bodies.	Council

Performance Measure/s

Measure	Indicator	Target
LGA Risk Review	% of Actions Complete	90%
LGA KPI Audit Action Plan	% of Actions Complete	90%
Operating Surplus/(Deficit) Ratio	Operating surplus (deficit) expressed as a percentage of operating income	Between (2%) and 10% over a rolling 3 year period
Net Financial Liabilities Ratio	Net financial liabilities at the end of a financial year as a percentage of operating income for the year	Greater than zero but less than 100%
Customer Request Completion Rate	% of requests received and due within the period completed	85%
Customer Request Resolution Rate	% Resolved	75% within nominated Service Level response target
Operational Expenditure Against Budget	Actual Operating Expenditure as a % of Budgeted Operating Expenditure	100% or less
Capital Expenditure Against Budget	Actual Capital Expenditure as a % of Budgeted Capital Expenditure	100% or less
Organisational Culture Improvement	% Percentile Shift in the culture survey results to an organisation of progressively improving achievement and self-actualising styles of operation.	10 Percentile Improvement
Staff Development	% of staff with an approved training needs analysis	85%
Staff Development	% of staff who have completed performance partnering	85%
Staff Retention	% of employees retained	90%

Explanatory Notes

General Information	
Corporate Management Team (CMT)	The Executive Leadership Group comprising the Chief Executive Officer and Directors supported by the Manager, Organisational Development.
Organisational Management Group (OMG)	The Management Leadership Group comprising CMT members and all Managers.
Annual Business Plan	The annual business plan is a document outlining the planned activities for the Council in each financial year.
Budget	The annual budget of Council that supports the achievement of the Annual Business Plan.

Version Control:

Version 1.0 – Endorsed by Council - 21 June 2016

Version 1.1 - Approved by CEO under delegation – 23 December 2016