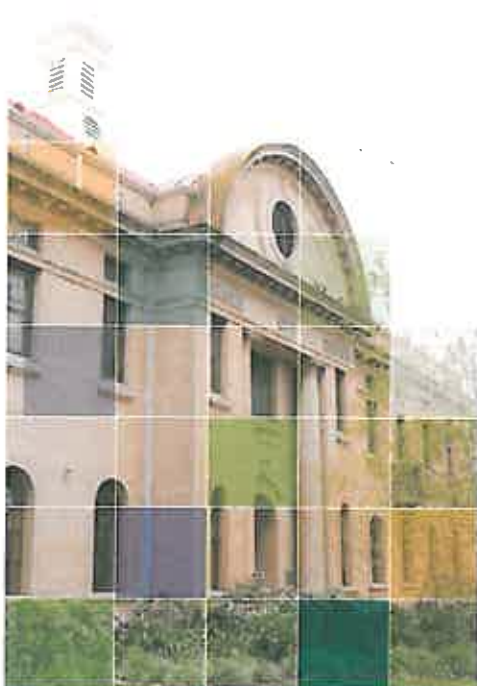


Adopted 2011/12 Annual Business Plan

28 June 2011



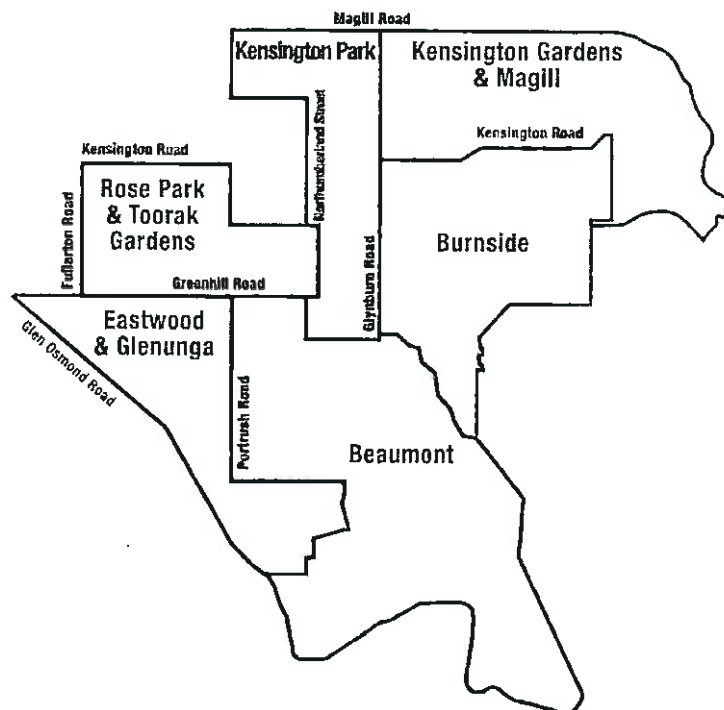
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1. Introduction



1.1 About the City of Burnside

The City of Burnside is located in the south eastern inner metropolitan area of Adelaide. Home to approximately 44,000 people, it is bordered by the cities of Unley, Mitcham, Adelaide, Norwood Payneham and St Peters, Campbelltown and the Adelaide Hills Council. Over an eighth of its area of 25.7 km² is devoted to Parks and Reserves, making it one of the most beautiful residential areas in Adelaide.

The Council district is located within the traditional lands of the Kaurna aboriginal people. Europeans first officially settled Burnside in 1839. In that year Peter Anderson, a Scot, leased land, built three stone cottages, grew barley and wheat and raised cattle, pigs and poultry. His farm was alongside the creek and because the Scottish word for creek is 'Burn', Anderson called his farm Burnside.

By 1850, the name was in common usage in the area and was formally adopted in August 1856 when the District Council of Burnside was removed from the East Torrens Council and proclaimed as a separate District Council.

Burnside's boundaries have been altered several times since then. Late in 1856 the suburb of Kent Town was transferred to Kensington and Norwood. In 1876 the sections at the head of Waterfall Gully were transferred from the District Council of Crafers and in 1999 the suburbs of Skye and that part of Auldana not already in Burnside were transferred from the Adelaide Hills Council. Burnside was proclaimed a Municipality in 1935 and a City in 1943. In 2011, the City will be 155 years old, making it one of the oldest cities in Adelaide.

About the Burnside Council

In November 2010, Local Government elections were held and 13 new people were sworn in as Elected Members for a four-year term.

The Mayor of the Burnside Council is David Parkin.

The Burnside Council is divided into six wards, and two Councillors represent each ward. Details for each ward are as follows:

Beaumont

Electors: 5,057
Councillors: Anne Monceaux and Mark Osterstock
Suburbs: Beaumont, Glen Osmond, Leawood Gardens, Linden Park, Mt Osmond, St Georges, Waterfall Gully

Burnside

Electors: 5,257
Councillors: Graham Bills and Michael Capogreco
Suburbs: Burnside, Erindale, Stonyfell, Wattle Park

Eastwood and Glenunga

Electors: 5,389
Councillors: Helga Lemon and Di Wilkins
Suburbs: Eastwood, Frewville, Glen Osmond, Glenside, Glenunga

Kensington Gardens and Magill

Electors: 5,491
Councillors: Grant Piggott and Tony Pocock
Suburbs: Auldana, Kensington Gardens, Magill, Rosslyn Park, Skye

Kensington Park

Electors: 5,541
Councillors: Jane Davey and Leni Palk
Suburbs: Beulah Park, Hazelwood Park, Kensington Park, Leabrook

Rose Park and Toorak Gardens

Electors: 5,270
Councillors: Peter Cornish and Robert Hasenohr
Suburbs: Dulwich, Rose Park, Toorak Gardens, Tusmore

1.2 Overview

Under Section 123 of the Local Government Act 1999 (the Act), the City of Burnside is required to develop a budget for each financial year.

The Council must prepare, as part of its budget development process, an Annual Business Plan. Prior to adoption of the Annual Business Plan, the Act requires Council to undertake a public consultation process that, as a minimum, meets the requirements of Section 123(4) of the Local Government Act, 1999.

The Annual Business Plan is a Council statement which details the programs and outcomes the Council intends to undertake in the upcoming financial year. The Plan gives effect to the Strategic Directions encompassed in the Council's Strategic Plan, Long Term Financial Plan and Asset Management Policy.

The adopted 2011/12 Annual Business Plan has been developed on the basis of a number of underlying assumptions, some of which are subject to future Council decisions that will depend upon the consideration of the outcomes of community consultation.

Key features of the 2011/12 Annual Business Plan are:

	2011/12	2010/11
➤ Recurrent Operating Deficit	\$ 403,164	\$ 990,598
➤ Discretionary Operating Projects	\$ 948,739	\$ 570,714
➤ Operating Deficit	\$ 1,351,903	\$ 1,561,312
➤ Total Capital Expenditure	\$ 9,791,811	\$ 7,675,357
This comprises:		
- New Capital Projects of -	\$ 2,584,102	\$ 1,520,200
- Capital Works Program of -	\$ 6,436,776	\$ 5,523,157
- Plant Replacement of -	\$ 570,000	\$ 322,000
- Debt Reduction of -	\$ 200,933	\$ 310,000
➤ Overall Net Cash Deficit	\$ 187,214	\$ 41,000
➤ Borrowings of -	\$ 1,794,500	\$ 1,907,800
Specific projects have been identified which require external funding due to the increased Capital Expenditure program.		
➤ An outline of the current services provided and the intended programs for the coming financial year.		

1.3 Project Achievements & Performance - 2010/11

The Operating Budget for 2010/11 was adopted with a deficit of \$1,561,312 but was later reduced to a deficit of \$1,336,585 in the first quarter Budget Review through the receiving of grants, identified savings and rebates received.

In addition to providing the direction, descriptions and amounts of nominated projects in 2011/12, it is important to review both the achievements and performances of the approved projects in 2010/11. These projects are shown hereunder and are categorised as being either completed, in progress or not commenced. Relevant comments are provided where appropriate.

Project Category / Comments	Original Budget (\$)	Amendments \$	Revised Budget (\$)
2010/11 Operating Projects			
Completed by 30 June 2011			
Electronic Waste Recycling Subsidy Program	10,400		10,400
ICLEI Water Campaign Milestone 5	15,000		15,000
Online Community Panel	20,000		20,000
Internal Audit Program	22,000		22,000
Parks Maintenance – Additional verge cutting and increased Playground/Park maintenance	50,000		50,000
Turf Renovation Program	20,000		20,000
Memorials and Monuments Maintenance	4,000		4,000
Tree Maintenance Service - Additional Two Team Members	110,000		110,000
Dashwood landfill - New monitoring wells	10,000		10,000
Compliance - Building Inspection Policy Target	78,139		78,139
Information Systems : Electronic Records Management Software Upgrade	52,175		52,175
Reprint of historic walking trails brochures	10,000		10,000
Finance - Writing of Policy and Procedures	20,000		20,000
Burnside Swimming Centre Tree Management Program - Year 2	20,000		20,000
Urban stormwater management plan Stage 2 funding	60,000		60,000
Tree Management Strategy Review	12,000		12,000
Waste & Recycling Service Review Consultation	10,000		10,000
Carbon Footprint Inventory	6,000		6,000
Prescott Terrace Cannon Restoration	20,000		20,000
By Law Review	21,000		21,000
Total 2010/11 Operating Projects	570,714	-	570,714

Project Category / Comments	Original Budget (\$)	Amendments \$	Revised Budget (\$)
2010/11 Capital Projects			
Completed by 30 June 2011			
Rehabilitate Auldana Heritage Shed	5,000		5,000
Road Repair at Knox Terrace Skye <i>Council resolution - Q3 Budget Review, savings identified at completion of project.</i>	50,000	(10,000)	40,000
Reducing Feral Cats in Burnside	20,000		20,000
Magill Cemetery Project	80,000		80,000
Walking Trails and Footpaths for Mt Osmond	12,000		12,000
Kindergarten Asbestos Removal	66,000		66,000
Information Systems- Centaman Licence	8,400		8,400
Artwork Restoration, Corporate Art Collection	10,690		10,690
Removal of Asbestos from Community Facilities	270,150		270,150
Essential Safety Provisions in Community Facilities	14,960		14,960
Mellor Reserve Playground Upgrade	85,000		85,000
Langmans Reserve Tennis/Basketball Court Upgrade	130,000		130,000
Irrigation Upgrades to various reserves. (Salop St Reserve/ Glyde St Reserve/Glenunga)	110,000		110,000
Burnside Swimming Centre Pool Replacement Blankets	50,000		50,000
8 Rubberised Speed Cushions - Tusmore Avenue	30,000		30,000
Watercourse Connection <i>Council resolution - Q3 Budget Review, funding of \$10,000 received from NRM board.</i>	36,000	(10,000)	26,000
Alexandra Avenue and Prescott Terrace War Memorial Tree Plan <i>Identified Carry Forward to 2011/12 - \$29,000</i>	85,000		85,000
Alexandra Avenue / Prescott Terrace Irrigation GAP Project <i>Council resolution - Q2 Budget Review, grant funding carried forward.</i>		80,000	80,000
Tusmore Park Wading Pool <i>Council resolution - Q2 Budget Review, additional funding to complete shade sail.</i>		58,754	58,754
Hazelwood Park Playspace <i>Council resolution - Q2 Budget Review, project not completed in 2009/10 and carried forward.</i>		267,194	267,194
Mellor Reserve Tennis Court <i>Council resolution - Q2 Budget Review, project not completed in 2009/10 and carried forward.</i>		7,000	7,000
Wheal Watkins Mine Rehabilitation Works	16,000		16,000
Adelaide Park Lands Perimeter Bike Path	40,000		40,000
In progress			
Wood Park Playground Upgrade <i>Deferred. Project will be reconsidered in a future budget.</i>	85,000		85,000

Project Category / Comments	Original Budget (\$)	Amendments \$	Revised Budget (\$)
2010/11 Capital Projects (cont.)			
Not commenced			
Proclaim Planning Update <i>Council resolution - Q2 Budget Review, project unable to be completed in 2010/11.</i>	20,000	(20,000)	0
Kingsley Reserve Playground <i>Council resolution - Q3 Budget Review, project to be completed in 2011/12 for \$270,000 therefore \$60,000 offered as savings.</i>	60,000	(60,000)	0
Beaumont Bowling Club -Feasibility Study re: combined Community Facilities Hub <i>Money reallocated towards the development of an integrated Sports and Recreation Strategy to be commenced in 2011/12.</i>	20,000		20,000
Community Garden <i>Identified Carry Forward to 2011/12 - \$89,300 Awaiting completion of Conyngham St site masterplan and Council decision on future direction.</i>	90,000		90,000
Biodiversity Nursery Upgrade <i>Identified Carry Forward to 2011/12 - \$52,500 Awaiting completion of Conyngham St site masterplan and Council decision on future direction.</i>	76,000		76,000
Skye Bushfire Water Tank <i>Identified Carry Forward to 2011/12 - \$30,000 Report to go to Council before proceeding.</i>	30,000		30,000
Dulwich Multi Purpose Community Hub <i>Money reallocated towards the development of an integrated Sports and Recreation Strategy to be commenced in 2011/12.</i>	20,000		20,000
Total 2010/11 Capital Projects	1,520,200	312,948	1,833,148
2010/11 Capital Works Program			
Completed by 30 June 2011			
Guardrail Renewal Pogram	41,000		41,000
Drainage Capital Works <i>Council resolution - Q3 Budget Review, savings of \$40,000 identified.</i>	940,100	(40,000)	900,100
Kerb Capital Works <i>Council resolution - Q2 Budget Review - \$80,000 savings identified. Council resolution - Q3 Budget Review - \$50,000 savings identified.</i>	1,061,000	(130,000)	931,000
Footpath Capital Works	1,300,000		1,300,000
Crack Seal Capital Works	20,600		20,600
Spray Seal Capital Works	98,300		98,300
Hotmix Resurfacing Capital Works	1,430,700		1,430,700
Traffic Capital Works	160,000		160,000
Property Management 2010-2011 Program	245,000		245,000
Library Purchasing of Materials	226,457		226,457
Total 2010/11 Capital Works Program	5,523,157	(170,000)	5,353,157

Project Category / Comments	Original Budget (\$)	Amendments \$	Revised Budget (\$)
2010/11 Plant Replacement			
Completed by 30 June 2011			
Depot Communication for Field Staff - Two Way System <i>Council resolution - Q2 Budget Review - \$20,000.</i>	50,000	20,000	70,000
Plant Replacement - Toyota 4x4 Dual Cab Utility	24,000		24,000
Plant Replacement - Skid Steer	61,000		61,000
Plant Replacement - Jackhammer	5,500		5,500
Plant Replacement - Tip Truck <i>Council resolution - Q2 Budget Review - \$113,000 savings identified. Council resolution - Q3 Budget Review - \$71,000, to deal with accounting treatment of trade-ins.</i>	140,000	(42,000)	98,000
Minor Plant Replacement Program	22,500		22,500
Plant Replacement - Trailers	19,000		19,000
Total 2010/11 Plant Replacement	322,000	(22,000)	300,000
2010/11 Operating Projects - Funded by Borrowings			
Not commenced			
Brown Hill Keswick Creek Stormwater Project	345,850		345,850
Total 2010/11 Operating Projects - Funded by Borrowings	345,850	-	345,850
2010/11 Capital Projects - Funded by Borrowings			
Not commenced			
Tusmore Reserve Aquifer Storage and Recovery Project <i>Funding to be sought from Council when project is ready to commence.</i>	230,000		230,000
Information Systems : Property & Rating Systems Upgrade <i>Identified Carry Forward to 2011/12 - \$115,000</i>	131,950		131,950
Total 2010/11 Capital Projects - Funded by Borrowings	361,950	-	361,950
2010/11 Statigic Initiatives			
Not commenced			
Glenunga Hub	1,927,000		1,927,000
St Georges Open Space	1,200,000		1,200,000
Artificial Hockey Pitch, Clubroom & Multipurpose Hub	1,000,000		1,000,000
Total 2010/11 Statigic Initiatives	4,127,000	-	4,127,000
Total Operating & Capital Projects - 2010/11	12,770,871	120,948	12,891,819

2. Our Vision and Strategic Direction

2.1 Context

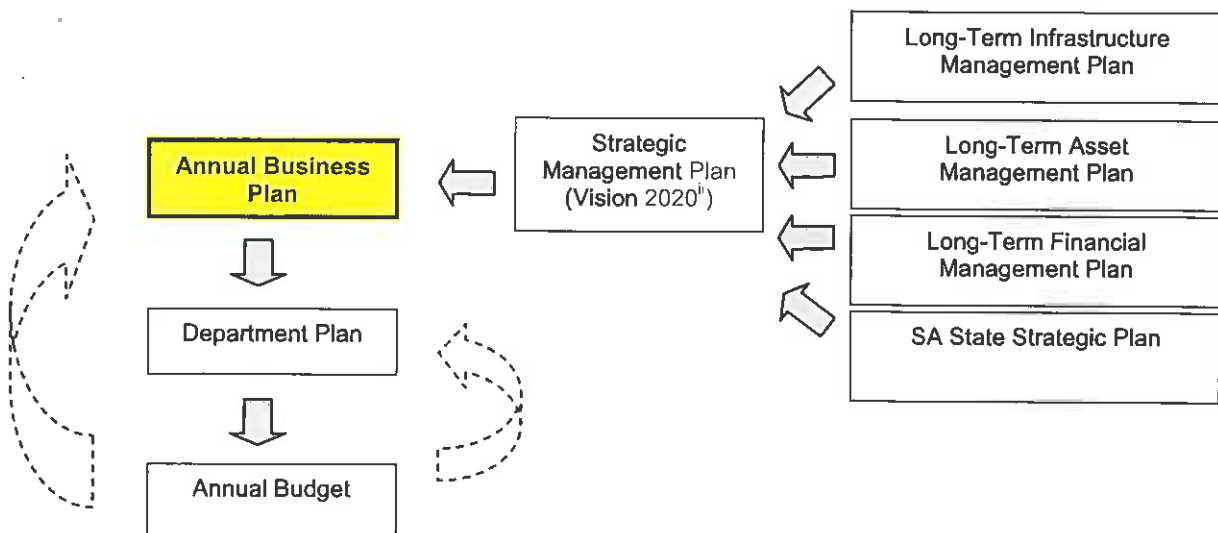
The Annual Business Plan is driven by the Burnside community's 15-year strategic plan, Vision 2020 together with the updated version Vision 2020^{II}.

Vision 2020 was first implemented in 2006/2007; following Australia's largest (by percentage) community consultation program ever undertaken in the development of a strategic plan for a City. Over 2,000 community members were integrally involved in its formation. The Plan was reviewed in 2008, again including significant community consultation and input from over 500 people, and evolved into Vision 2020^{II}.

As shown in Diagram 1 below, the strategic plan in turn, is informed by a long-term Infrastructure Plan, a Long-Term Asset Management Plan and a Long-Term Financial Plan. Vision 2020 was also the first Local Government strategic plan to link directly to the South Australian State Strategic Plan.

Each Council department formulates a business plan for each financial year. These are then collated and form Council's Annual budget.

Diagram 1 – Context of the Annual Business Plan



2.2 Vision 2020ⁱⁱ Strategic Management Plan Overview

This section presents an overview of the City of Burnside's strategic plan, Vision 2020ⁱⁱ.

The Burnside community's vision for the year 2020 is:

"We are renowned for our City's green and leafy character and unique integrated urban form. We are highly regarded for our sense of belonging and strong community spirit, support for one another, social diversity and commitment to the environment."

This vision is not just about how Burnside will physically look in 2020, but just as importantly, it is also about our ideals, way of living and sense of belonging to our community.

Diagram 2 shows the structure of the Vision 2020ⁱⁱ Strategic Plan.



Diagram 2 –Vision 2020ⁱⁱ structure

To achieve our Vision, four Strategic Directions have been set:

- Our integrated urban form and living spaces, climate change ready
- Our protected and valued environment
- Our diverse, supportive, happy and healthy people
- Our leading, inclusive and connected Council.

Each strategic direction is interlinked and interdependent upon all others as shown in Diagram 3, below:

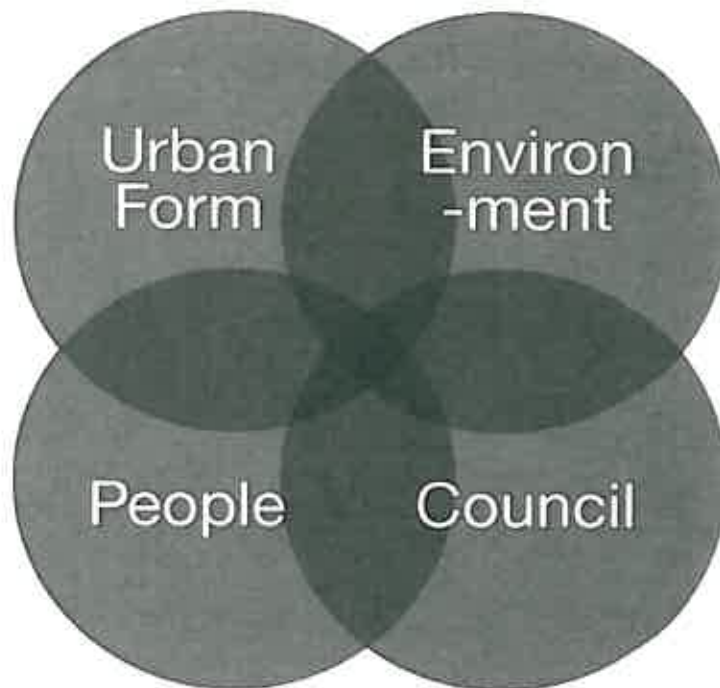


Diagram 3 – Burnside’s Strategic Directions

Each Strategic Direction comprises a number of Desired Outcomes and Approaches.

Our integrated urban form and living spaces, climate change ready

Desired Outcome	Approaches
Preservation of the historic character of the City	1. Protect and maintain heritage buildings, objects and places of importance
	2. Provide incentives to property owners for preservation of heritage places
A range of housing that meets the diverse needs of the community	3. Assess the future housing needs of the broader community and develop an appropriate Council Housing Strategy
	4. Facilitate the provision of a range of housing stock
	5. Facilitate a choice of new housing opportunities that meet the needs of the elderly
Development that complements neighbourhood character and achieves environmental sustainability	6. Ensure new development incorporates practical measures of environmental sustainability whilst retaining the desired character of the locality
	7. Ensure the highest quality of urban design in the development of the City
Access to a range of high quality passive and active recreational facilities	8. Improve regional parks so that they provide co-located leisure, recreational and sporting opportunities
	9. Ensure facilities provide a variety of vibrant and inspirational opportunities to encourage an active community
	10. Plan, upgrade and maintain facilities to meet the needs of future demographic and social trends
A connected system of well designed and maintained open spaces	11. Create association linkages and themes between open spaces
	12. Balance the relationship between development and open spaces
	13. Aim to distribute open space equitably throughout the community
	14. Maintain and improve the amenity, aesthetics and environmental benefits of open spaces
A well maintained and aesthetic streetscape consistent across the City	15. Maintain and upgrade trees in streets, parks and reserves
	16. Encourage the retention of trees of significance
	17. Plan, upgrade and maintain streetscape appearance
	18. Encourage residents to maintain and enhance their streetscapes

Desired Outcome	Approaches
A safe and well maintained standard of infrastructure consistent across the City	19. Develop a property strategy to provide and maintain community buildings
	20. Maintain and upgrade stormwater infrastructure to meet local needs and those of the broader catchment
	21. Maintain safe and efficient levels of street lighting
	22. Maintain and upgrade infrastructure in accordance with the City's Asset Management Plan
	23. Protect people and property from flooding
A safe road network adequate for traffic volumes and movement	24. Maintain and upgrade the local road network
	25. Advocate for the reduction of heavy vehicle volumes
	26. Manage vehicular movements to improve safety for motorists and pedestrians
	27. Control the number and speed of vehicles using local roads to reduce the impact on neighbourhoods and the environment
A safe and well maintained pedestrian and cycle network	28. Monitor, maintain and expand the network of footpaths and cycle lanes
	29. Provide safe and convenient linkages to transport, shopping hubs and recreational facilities
	30. Encourage resident and business participation to maintain footpaths and verges

Our protected and valued environment

Desired Outcome	Approaches
Natural environments and watercourse protected and conserved	31. Take practical steps to restore the appearance and biodiversity of natural areas and the Hills Face
	32. Control and minimise bushfire risk
	33. Protect and improve local native vegetation and habitat
	34. Protect and improve the water quality of creeks
	35. Manage and re-use stormwater to improve water quality, and reduce flooding impacts
Sustainable use of water, energy and natural resources, and minimisation of waste to address climate change	36. Reduce mains water use
	37. Reduce use of energy
	38. Reduce waste to landfill
	39. Council leads the community by demonstrating pragmatic and cost effective approaches to achieving environmental sustainability
	40. Encourage use of renewable resources

Our diverse, supportive, happy and healthy people

Desired Outcome	Approaches
A broad range of successful businesses and organisations that attract increased wealth to the City	<ul style="list-style-type: none"> 41. Strengthen and support local retail precincts 42. Encourage community support of local businesses 43. Encourage new businesses to the City
Access to diverse shopping, transport and professional services that meet changing community needs	<ul style="list-style-type: none"> 44. Advocate for better community and public transport linkages to local shopping and service hubs 45. Encourage provision of goods and services to meet the needs of all our demographic groups
A vibrant and diverse community that has a strong sense of belonging.	<ul style="list-style-type: none"> 46. Enhance the use of the library as a community hub 47. Foster greater social diversity 48. Encourage residents to participate in social and cultural activities including literature and the arts 49. Stimulate community initiatives and cooperative projects 50. Encourage residents to participate in sporting and recreational activities
A safe community that values and supports its people	<ul style="list-style-type: none"> 51. Encourage volunteerism in the community 52. Encourage residents to participate in sporting and recreational activities 53. Contribute to safe neighbourhoods 54. Foster greater knowledge sharing
Access to a range of education, health and support services that meet community needs and enhance lifestyles	<ul style="list-style-type: none"> 55. Promote activities, health and support services available for the community 56. Facilitate the provision of education, health and other support services to residents 57. Enhance the use of the library as a resource and leisure centre supporting all age groups 58. Promote a range of interesting and safe walking trails linking the community with key features and activity areas 59. Provide community transport options to ensure that people in need have access to appropriate local services

Our leading, inclusive and connected Council

Desired Outcome	Approaches
The community's views are heard, understood, genuinely valued and reflected in Council business	60. Facilitate the involvement of the community in Council's decision making processes
	61. Ensure the Strategic Plan forms the basis of Council business and activities
	62. Undertake regular statistically valid community surveys on issues of broad community significance
Representation that is accountable, transparent, instils confidence and reflects the best interests and values of the community	63. Ensure accountability and transparency of Elected Members in accordance with the Code of Conduct and relevant legislation
	64. Promote roles and responsibilities of Elected Members and Council and ways the community can become involved
Leading best practice and compliance in Council business	65. Remain compliant with all relevant legislation, standards and codes through effective risk management
	66. Ensure provision of Council services meets community needs
	67. Continue to seek and implement innovative initiatives to enhance Council practices
	68. Foster a robust and dynamic workforce
A leading organisation that is healthy, progressive and flexible with a diverse culture that encourages safety, learning and development	69. Provide career development and learning opportunities
	70. Embrace and encourage diversity in the workplace
	71. Protect and enhance employees' health in the workplace
	72. Foster a supportive and leading culture
	73. Ensure adequate staffing resources are provided to implement services effectively
Leading edge technologies that assist management and support the delivery of efficient services and communication to our community	74. Enable effective and efficient Council business
	75. Provide convenient and flexible service delivery
A financially accountable and sustainable organisation	76. Engage the community in Council's financial governance process
	77. Ensure the long-term sustainability of Council operations
An equitable rating system	78. Ensure the rating system takes into account the range of financial circumstances of our community

2.3 Measures of Success

The following Measures of Success are listed in Council's Strategic Plan Vision 2020" to be achieved by 2020. For each financial year, there must be a positive trend towards the realisation of the longer-term Measures of Success.

The following Measures of Success have been adopted to indicate the performance and achievement of each Strategic Direction.

Strategic Direction: Our integrated urban form and living spaces, climate change ready

- Increase the number of dwellings listed within the Historic Conservation Zones from 2000 to 2500 by 2020
- "Planning and development controls" key performance index, as measured by the annual LGA Comparative Performance Survey, exceeds the state average
- Increase aged and affordable housing from 4773 to 5728 dwellings by 2020
- The Development Plan incorporates the desired character of neighbourhoods
- Increase the number of residents that live within 500m of a recreational hub from 75% to 95% by 2020
- Sport and recreational participation rates are equal to the national average by 2020
- "Sporting facilities, parks, gardens and playgrounds" key performance index, as measured by the annual LGA Comparative Performance Survey, exceeds the state average
- Increase the number of well established corridors linking public and private lands in the City from three to 10 by 2020
- Replace 8000 ageing trees within the City by 2020
- All stormwater infrastructure capacity upgrades continue to be driven by Urban Stormwater Master Plans
- Community buildings are very well utilised and safe for a range of uses by clubs and groups
- "Asset/infrastructure management" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average
- Reduce the number of traffic accidents on local roads from 131 per year to 102 per year by 2020
- "Roads, footpaths and cycle tracks" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average
- Maintain the number of reported trip accidents on local footpaths below 20 per year

Strategic Direction: Our protected and valued environment

- Increase the natural areas that are categorised as: "having at least 50% ground cover of indigenous flora" from 21 hectares to 25 hectares by 2020
- "Environmental management and health services" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average
- Reduce mains water consumption from 338 kilolitres per household per year to 237 kilolitres by 2020
- Reduce Council energy consumption rates from 4721 tonnes/carbon dioxide equivalent to 2590 tonnes by 2014
- Increase diversion of waste from landfill from 52% to 75% by 2010
- "Waste disposal and recycling services" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the State average

Strategic Direction: Our diverse, supportive, happy and healthy people

- Increase the number of local corner centres from seven to 10 by 2020
- "Economic development services" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average
- Increase the use of community transport by residents from 21,000 trips per year to 25,900 by 2020
- Increase resident participation in community activities from 30% to 55% by 2020
- Retain or increase the number of families in the community
- "Quality of life" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average
- Sport and recreation participation rates are equal to the national average by 2020
- "Community and cultural services" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average

Strategic Direction: Our leading, inclusive and connected Council

- Council's Annual Business Plan remains linked directly to the Strategic Plan
- "Community consultation" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average
- "Council services" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average
- "Strategic objectives" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average
- The conduct of Council business remains compliant with legislation
- Overall employee satisfaction rating of 75% is maintained or bettered
- "Public access to information" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average
- Operating surplus ratio is between 0% and 15% over any five year period
- Net financial liability ratio is greater than 0% but less than 100% of total operating revenue
- Asset sustainability ratio is greater than 90% but less than 110% of depreciation over a rolling three year period
- Rate increases for low fixed income earners are maintained at no more than the average rate increase for the City
- "Overall performance" key performance index, as measured by the annual LGA Comparative Performance Survey, continues to exceed the state average

3. Our commitment to Financial Sustainability

The City of Burnside is committed to the principles of financial sustainability.

Council's long-term financial performance and position is sustainable where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services.

Our commitment to financial sustainability means that we will adopt prudent financial governance policies and practices to ensure continued cost-effective delivery of services to our community over the long-term. This comprises three elements:

Program sustainability - ensuring the maintenance of our high priority programs including the renewal and replacement of infrastructure

Rate stability - ensuring a reasonable degree of stability and predictability in the overall rate burden and

Intergenerational equity - ensuring a fair sharing in the distribution of resources and attendant financial burden between current and future users of our services and infrastructure.

Our Financial Principles

As part of its commitment to financial sustainability, Council has adopted the following key financial principles in preparing its Annual Business Plan.

Balanced Budget

Council aims to fully fund the cost of its services, including depreciation of its infrastructure and assets (i.e. wear and tear), to ensure an equitable sharing between current and future users. Insufficient funding shifts the cost burden of today's services on to future users in the form of higher rates or reduced services.

Infrastructure and Asset Management

Council aims to maintain its infrastructure and assets to the requisite standard to ensure continued delivery of services to agreed standards. This involves developing and using long-term infrastructure and asset management plans to manage Council's asset portfolio efficiently and the continued investment in its renewal and replacement as our asset stock wears out.

On an ongoing basis, Council continually reviews its property strategy to ensure the efficient use of all property held. Investigations are undertaken and potential sale processes considered for potential surplus Council property.

Rate Predictability

Council aims to provide its community with a reasonable degree of predictability for rates over the medium term. It is important that ratepayers are fully informed about future rates and the corresponding services provided.

Debt

Council aims, all other things being equal, to keep its Net Financial Liabilities as low as practicable having regard to the principles of financial sustainability. Net Financial Liabilities (or net debt) comprises Council's total liabilities (i.e. what Council owes to others) less financial assets (i.e. cash and what is owed to Council by others). Council uses debt to invest in new long-term assets or to replace and renew existing assets and thereby spread such cost over the longer term consistent with the typical longer lives of assets.

Our current Long Term Financial Plan is provided under Appendix 1 and was approved and adopted in October, 2010. This Plan is due to be reviewed by September 2011.

4. Annual Financial Budget Overview

Council's overall annual financial budget is made up of:

1. Recurrent operating income and expenditure
2. Discretionary operating projects and programs
3. Capital and Infrastructure expenditure
4. Debt repayments.

In 2011/12, Council is budgeting for an Operating Deficit of \$1,351,903 including a depreciation component of \$9,162,000. As a non-cash item, the depreciation amount assists the replacement and funding process for Capital and Infrastructure assets.

Subject to identified project specific reviews and community consultation, Council has committed to fund \$9,791,811 on Capital and Infrastructure asset projects.

This comprises New Capital Projects of \$2,584,102, Capital Works Program of \$6,436,776, Plant Replacement of \$570,000 and Debt Reduction of \$200,933. When consolidating all of the above components, this produces an overall budget cash deficit of \$187,214 as detailed below in the Reconciliation To Cash Position.

Council has also determined a list of Strategic Initiatives which require additional decisions before funds are allocated for this upcoming year including:

1. Glenunga Hub
2. Open Spaces for St Georges
3. Youth Recreational Facility - including a BMX/Skate park
4. Considerations resulting from Civic Centre Master Plan
5. Additional maintenance for Chelsea Cinema upon tenant selection and negotiation
6. Considerations resulting from Feasibility Study on Dulwich Community Centre
7. Considerations resulting from Sport and Recreation Strategy 2012-2022
8. Development of Conyngham Street Depot site.

Highlights of the adopted 2011/12 budget include increased spending on -

1. Heritage, additional funds allocated to Facilities including \$120,000 reserved for additional items identified during the 2011/12 budget process
2. Biodiversity Projects
3. Increased Community Consultation including the introduction of a Burnside Open Day
4. City Wide Traffic Study
5. Increased watering of reserves and street trees following easing of water restrictions
6. Additional resources for preventative tree maintenance
7. Focus on the Community Transport Program including replacement of two buses and the introduction of a door to door car pick up service
8. Increased programs at the Pepper Street Art Centre
9. Introduction of two additional sessions for the Men's Shed
10. City Wide study on Community Development, a Sports Facility and a Recreational Master Plan

Following adoption of our Asset Management Plan in 2008/09, a significant increase in the level of depreciation was identified and applied. Council has historically endeavoured to equate the total annual depreciation charge with the annual expenditure on infrastructure and new capital projects. Due to the significant increase in the depreciation charge creating an Operating Deficit, the Long Term Financial Plan was adopted with capital expenditure at a level less than depreciation until the Operating Budget was balanced. This decision produces a forecast of an overall balanced budget in 2012/13 and a return to a surplus Operating Budget in the 2013/14 Financial Year.

2011/12 Budget

RECONCILIATION TO CASH POSITION

for the year ending 30th June 2012

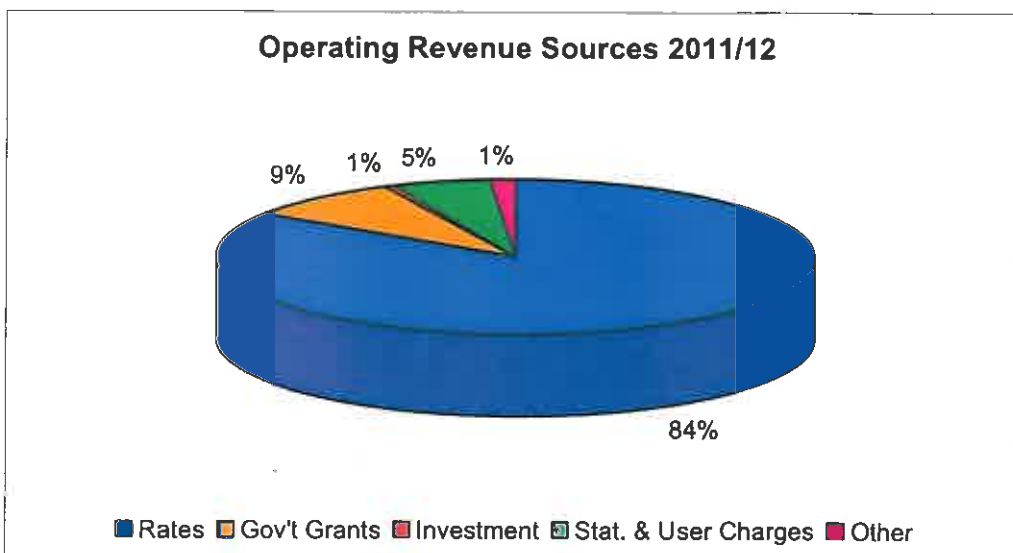
	2010/11 Adopted Budget (\$'000)	2011/12 Adopted Budget (\$'000)	2011/12 ABP Reference
Operations			
Recurrent Operating Budget Surplus/(Deficit)	(990,598)	(403,164)	4.2
New Operating Projects - funded	(570,714)	(948,739)	4.2 Note D
Net Surplus / (Deficit) Operating Result	(1,561,312)	(1,351,903)	4.2
Add : Depreciation	9,260,589	9,162,000	4.2
Less : Highbury Landfill Variance Provision Allocation	(65,000)	-	
Net Surplus / (Deficit) Operating Result excluding Depreciation	7,634,277	7,810,097	
Capital			
Less : New Capital Projects Funded	(1,520,200)	(789,602)	4.4 Note A
Less : Capital Works Program	(5,523,157)	(6,436,776)	4.4 Note B
Less : Plant Replacement Program	(322,000)	(570,000)	4.4 Note C
Less : Loan Repayments	(310,000)	(200,933)	4.4 Note D
Less : Strategic Initiatives	(4,127,000)	-	
Add : Release of Funds from Lot 31 Reserve	4,127,000	-	
Net Surplus / (Deficit) Cash Position after Capital Items	(41,080)	(187,214)	
Adopted Projects to be Funded by Borrowings			
Less : Capital Projects to be funded by borrowings	(1,907,800)	(1,794,500)	4.4 Note A
Add : Borrowings to fund Capital Expenditure	1,907,800	1,794,500	4.4 Note A
Net Surplus / (Deficit) Cash Position	(41,080)	(187,214)	

4.1 Operating Result – 2011/12

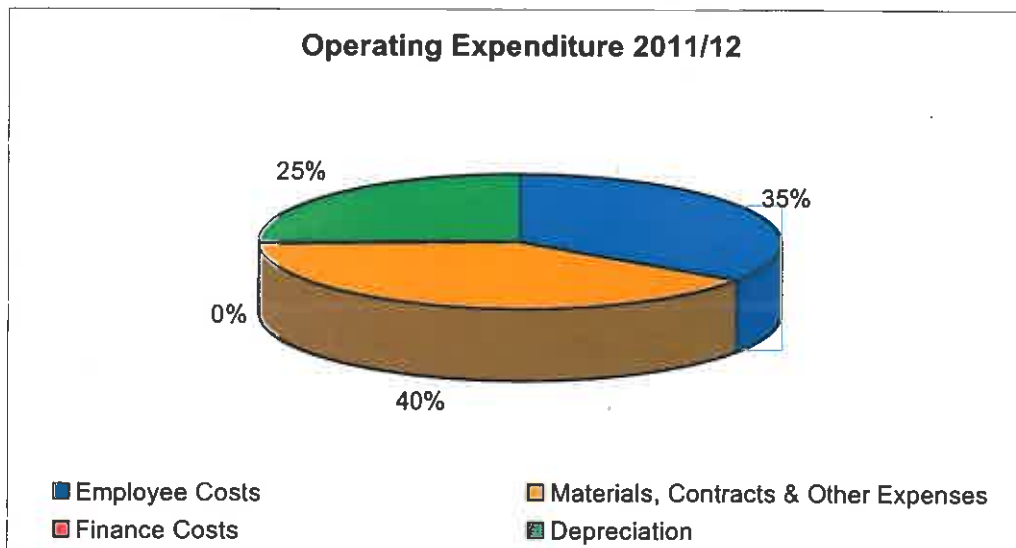
Council is budgeting for a Net Recurrent Operating Deficit of \$403,164 (2010/11 \$990,598) and an amount of \$948,739 (2010/11 \$570,714) for New Operating Projects and Programs in 2011/12 resulting in an overall Net Operating Deficit of \$1,351,903 (2010/11 \$1,561,312).

The major increases in expenditure between 2010/11 and 2011/12 include Employee Costs as per Enterprise Bargaining Agreement (\$903,000), Waste Collection (\$331,000), Waste Disposal (\$216,000), Water Charges (\$127,000), Interest Charges (\$112,000) and Electricity Costs (\$127,000),

Council will fund its services in 2011/12 through a combination of revenue sources including rates, user and statutory charges, and grants. Revenue from rates is the major source of funds as illustrated in the following chart.



In accordance with the Annual Business Plan, Council will undertake various activities and will provide a diverse range of services in 2011/12. Expenditure on these activities and services has been grouped into major expenditure categories. These major expenditure categories are illustrated in the following chart.



4.2 Statement of Comprehensive Income with Notes

The following Statement of Comprehensive Income provides a summary of the adopted budget in 2011/12. In accordance with our current quarterly budget review process, the adopted budget for 2010/11 has been amended and the second column total of \$1,336,584 in the statement shows the revised budget for 2010/11. The third column shows a summary of the budget adopted for 2011/12. Column four shows the variance between our original adopted budget for 2010/11 and the adopted budget for 2011/12.

2011/12 Budget

STATEMENT OF COMPREHENSIVE INCOME

2011/12 Budget compared with 2010/11 Budget

	Note	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Original / Adopted Variance Fav/(Unfav) \$
Operating Income					
Rates	4.2 A	28,001,704	28,001,704	30,094,800	2,093,096
Statutory Charges		724,048	724,048	761,884	37,836
User Charges	4.2 B	1,101,392	1,101,392	1,133,113	31,721
Grants, Subsidies and Contributions		3,220,370	3,073,182	3,130,837	(89,533)
Investment Income		100,000	125,000	309,375	209,375
Reimbursements		186,477	203,477	173,342	(13,135)
Other Income		191,544	310,195	318,145	126,601
Total Income		33,525,534	33,538,997	35,921,496	2,395,962
Operating Expenses					
Employee Costs		11,537,951	11,655,051	12,636,642	(1,098,691)
Materials, Contracts & Other Expenses	4.2 C	13,611,580	13,673,098	14,644,261	(1,032,681)
Finance Charges		106,011	61,011	143,945	(37,934)
Depreciation		9,260,589	9,260,589	9,162,000	98,589
Total Expenses		34,516,131	34,649,749	36,586,848	(2,070,717)
Operating (SURPLUS) / DEFICIT		990,597	1,110,752	665,352	325,245
New Operating Projects					
Other Income		0	5,667	0	0
Employee Costs		188,139	78,139	273,989	(85,850)
Materials, Contracts & Other Expenses		382,575	312,575	674,750	(292,175)
	4.2 D	570,714	385,047	948,739	(378,025)
Operating (SURPLUS) / DEFICIT including New Operating Projects		1,561,311	1,495,799	1,614,091	(52,780)
Capital Revenue					
(Gain)/Loss on Disposal of NC Assets		0	102,973	0	0
Amounts received specifically for new/upgraded assets		0	(262,188)	(262,188)	262,188
		0	(159,215)	(262,188)	262,188
Net Operating (SURPLUS) / DEFICIT including New Operating Projects		1,561,311	1,336,584	1,351,903	209,408

2011/12 Budget

NOTES TO STATEMENT OF COMPREHENSIVE INCOME

Operating Income

	2010/11	2011/12	2010/11	2011/12	Variance
A Rates Revenues - are made up of:			\$	\$	\$
General Rates			25,907,598	27,340,000	
Average Rate Increase	4.75%	6.00%	1,215,316	1,635,280	
Natural Growth	0.77%	0.80%	197,875	218,720	
Less Rebates			(321,988)	(347,000)	
			<u>26,998,801</u>	<u>28,847,000</u>	1,848,199
Other Rates (NRM Levy)			965,247	1,187,100	221,853
Other Charges			37,656	60,700	23,044
Total Rates Revenue			<u>28,001,704</u>	<u>30,094,800</u>	<u>2,093,096</u>

	2010/11	2011/12	Variance
B User Charges - are made up of:	\$	\$	\$
Community Program User Charges	49,124	44,592	(4,532)
Hall & Equipment Hire	138,962	145,725	6,763
Library Fees & Fines	43,680	43,680	0
Swimming Centre User Charges	384,614	396,160	11,546
Green Organics Collection Charges	74,766	75,000	234
Sundry User Charges	142,356	154,941	12,585
Property Leases	134,904	138,747	3,843
Other Commercial Activities	132,986	134,268	1,282
Total User Charges	<u>1,101,392</u>	<u>1,133,113</u>	<u>31,721</u>

Operating Expenses

	2010/11	2011/12	Variance
C Materials, Contracts & Other Expenses - are made up of:	\$	\$	\$
Prescribed Expenses	809,802	743,563	(66,239)
Contractors	5,884,934	6,500,347	615,413
Professional Services	190,953	262,582	71,629
Other Contractual Services	1,061,506	1,122,038	60,532
Energy	996,971	1,054,711	57,740
Sundry Other Expenses	2,069,907	2,170,982	101,075
Parts, Accessories & Consumables	1,305,047	1,216,552	(88,495)
Levies Paid to Government - NRM Levy	965,247	1,181,000	215,753
Other Levies	36,525	41,350	4,825
Legal Expenses	290,689	351,136	60,447
Total Materials, Contracts & Other Expenses	<u>13,611,581</u>	<u>14,644,261</u>	<u>1,032,680</u>

An analysis of Recurrent Operating Expenditure by Department has been included in Section 5.

NOTES TO STATEMENT OF COMPREHENSIVE INCOME

New Operating Projects

D New Operating Projects - are made up of:	2011/12
	\$
3001/12 Arboriculture Maintenance – Additional Contract Work	50,000
3002/12 Arboriculture Maintenance – Technical Officer Trees	80,000
3003/12 Brown Hill Keswick Creek Stormwater Project	40,000
3004/12 Burnside Ballroom Conservation Management Plan	14,000
3005/12 City of Burnside Sports Facilities and Recreational Master Plan	40,000
3006/12 Community Development Strategy	37,000
3007/12 Community Land Management Plan (CLMP) Review	23,000
3008/12 Eastern Region Men's Shed Program - Additional Groups	28,750
3009/12 Economic Development Plan	10,000
3010/12 Education Resource Packs: Water and Climate Change	5,000
3011/12 Energy Assessment and Implementation for Council Facilities	5,000
3012/12 Increased Community Consultation and Connection Programs	50,000
3013/12 Increased Watering for Street Trees	20,000
3014/12 Increased Watering of Council Reserves	32,000
3015/12 Information Management Officer	48,989
3016/12 Infrastructure & Asset Management Plan Integration	100,000
3017/12 Interplanting Tree Program - Additional 200 Trees	20,000
3018/12 Second Creek Flood Mitigation Study – Rochester to Statenborough Streets	45,000
3019/12 Series of Art Programs to Celebrate 16 years of Pepper St	40,000
3020/12 Southern Hills Face Reserves Land Management	135,000
3021/12 Strategic Directions Report and Development Plan Recast for Planning Reforms	45,000
3022/12 Strategic Plan Review - Stage One	60,000
3023/12 Waste and Recycling Audit	20,000
Total New Operating Projects	948,739

Additional details for all New Operating Projects funded in 2011/12, as listed above, are detailed in Appendix 3.

4.3 Capital Expenditure Statement

In summary, the annual budget capital expenditure total is \$9,791,811 (2010/11 \$12,510,157). This budget is an decrease of 21.7% (2010/11 -1.7%) on the 2010/11 expenditure and falls in line with our Long Term Financial Plan to return both the overall and operating budgets to surplus by 2013/14.

4.4 Capital Expenditure Statement with Notes

The following Annual Budget Capital Statement provides a summary of the capital expenditure budget as adopted in the 2010/11 financial year of \$7,675,357 (2009/10 \$7,805,953). In accordance with our current quarterly budget review process, the adopted budget for 2010/11 has been amended and the second column of \$7,796,305 in the statement shows the revised budget for 2010/11. The third column shows a summary of the adopted budget for 2011/12. Column four provides the variance between our original adopted budget for 2010/11 and the adopted budget for 2011/12.

2011/12 Budget

CAPITAL STATEMENT

2011/12 Budget compared with 2010/11 Budget

	Note	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Original / Adopted Variance Fav / (Unfav) \$
Capital Expenditure					
New Capital Projects	A	1,520,200	1,833,148	2,584,102	(1,063,902)
Capital Works Program	B	5,523,157	5,353,157	6,436,776	(913,619)
Plant Replacement Schedule	C	322,000	300,000	570,000	(248,000)
Debt Reduction	D	310,000	310,000	200,933	109,067
		7,675,357	7,796,305	9,791,811	(2,116,454)

2011/12 Budget

NOTES TO CAPITAL STATEMENT

A - New Capital Projects

New Capital Projects Funded Internally:		\$
5001/12	Alexandra Avenue and Prescott Terrace Irrigation Upgrade	220,000
5002/12	Alexandra Avenue and Prescott Terrace War Memorial - Replacement Tree Planting	15,000
5003/12	Burnside Ballroom - Installation of Ladder Access Platform in Ceiling Space	25,000
5004/12	Burnside Kinder Gym - New Air Conditioner	4,000
5005/12	Chelsea Cinema Program of Maintenance - 1-3 year Projects	85,000
5006/12	Civic Centre Masterplan	40,000
5007/12	Depot Sand Storage Bay Cover	10,000
5008/12	Depot Workshop - Replace Barn Doors	5,000
5009/12	Erosion Repairs – Rochester Street Culvert	40,000
5010/12	Fergusson Square - Pergola Restoration	35,000
5011/12	Fergusson Square Playground Shade	30,000
5012/12	Glenunga Croquet Club - Replace Damaged Aluminium Awning	6,000
5013/12	Glenunga Croquet Club - Replace Kitchen Hot Water Service	600
5014/12	Hand-held Expiation Writer	12,000
5015/12	Hazelwood Park Playspace Fencing	30,000
5016/12	Hubbe Court - Art & Craft Workshop - Lighting Improvement	8,002
5017/12	Hubbe Court - Art & Craft Workshop - Southern Wall Cement Render Fix	5,000
5018/12	Installation of Smart Meters on Reserves	10,000
5019/12	Kensington Park RSL Hall - Eastern Wall Completion	5,000
5020/12	Magill Cemetery Collumbarium Wall	50,000
5021/12	Second Generation Street Tree Replacement Program	46,000
5022/12	Solar Panel Bulk Purchase Scheme for Community	10,000
5023/12	Sporting Fields Flood Lighting Audit / Reconstruction	63,000
5024/12	Zig Zag Reserve Wood Weed Removal and Site Rehabilitation	35,000
		<u>789,602</u>
 New Capital Projects Funded from Borrowings:		 \$
5025/12	Brown Hill Keswick Creek Stormwater Project	197,700
5026/12	Burnside Traffic Management Assessment	250,000
5027/12	Carbon Capture Software	30,000
5028/12	Community Garden - Chapel Street	80,000
5029/12	Kingsley Ave Reserve and Sydney Street Reserve Master Plan	270,000
5030/12	Transport Program - Bus Replacement and Door to Door Service	301,000
5031/12	Water Problem Kensington Road	350,000
 Carry Forward Capital Projects Funded from Borrowings:		
5033/12	Property & Ratings System Upgrade - stage 2	115,000
5034/12	Community Garden	89,300
5035/12	Biodiversity Nursery Upgrade	52,500
5036/12	Skye Bushfire Water Tank	30,000
5037/12	Alexandra Ave/Prescott Tce War Memorial - Replacement Tree Planting - c/forward	29,000
		<u>1,794,500</u>
	 Total New Capital Projects	 <u>2,584,102</u>

Additional details for all New Capital Projects funded in 2011/12, as listed above, are detailed in Appendix 4.

2011/12 Budget

NOTES TO CAPITAL STATEMENT

B - Capital Works Program

Capital Works Program:

Infrastructure		\$
7001/12	ACW - Crack Seal Capital Works	30,000
7002/12	ACW - Drainage Capital works	957,500
7003/12	ACW - Footpath Capital Works	1,300,000
7004/12	ACW - Hotmix resurfacing Capital Works	1,631,900
7005/12	ACW - Kerb Capital Works	1,090,000
7006/12	ACW - Traffic Capital Works	257,000
Total Infrastructure		<u>5,266,400</u>
Non-Infrastructure		\$
7007/12	Bell Yett Reserve Tennis Court Redevelopment	125,000
7008/12	Burnside Swimming Centre Capital Improvements 2011/12	70,000
7009/12	Langman Recreation Reserve Playground Upgrade	76,000
7010/12	Library materials (books, DVDs, CDs, E-books, periodicals)	416,376
7011/12	Playground Upgrades - Various	18,000
7012/12	Property Management Capital Program 2011/12	442,500
7013/12	Retaining wall Lockwood Road	22,500
		<u>1,170,376</u>
Total Capital Works Program		<u>6,436,776</u>

Additional details for the Capital Works Infrastructure Program funded in 2011/12, as listed above, are shown in Appendix 5.

C - Plant Replacement

Plant Replacement Program:		\$
8001/12	Plant Replacement - Light Fleet	420,000
8002/12	Plant Replacement - Major Plant	130,000
8003/12	Minor Plant Replacement Program	20,000
Total Plant Replacement		<u>570,000</u>

Additional details for the Plant Replacement Program funded in 2011/12, as listed above, are shown in Appendix 6.

2011/12 Budget

NOTES TO CAPITAL STATEMENT

D - Debt Reduction

Debt Reduction is made up of:	\$
Toorak Burnside Bowling Club Loan	53,333
Repayment Estimate for additional 2011/12 Borrowings ** (repayment covers principal payment only, interest repayment made from Operating Budget)	147,600
Total Debt Reduction	<u>200,933</u>

** To allow costs to be split over multiple years for long term projects.

Also identified in 2011/12 were additional projects where funding by alternate means would be required once Council resolves the required action:

1. Additional maintenance for Chelsea Cinema upon tenant selection and negotiation
2. Consideration resulting from Feasibility Study on Dulwich Community Centre
3. Consideration resulting from Sports Facilities and Recreational Master Plan
4. Development of Conyngham Street Depot Site
5. Glenunga Hub Redevelopment
6. Implementation of Civic Centre Master Plan
7. Open Spaces for St Georges
8. Youth Recreational Facility - including a BMX/Skate Park.

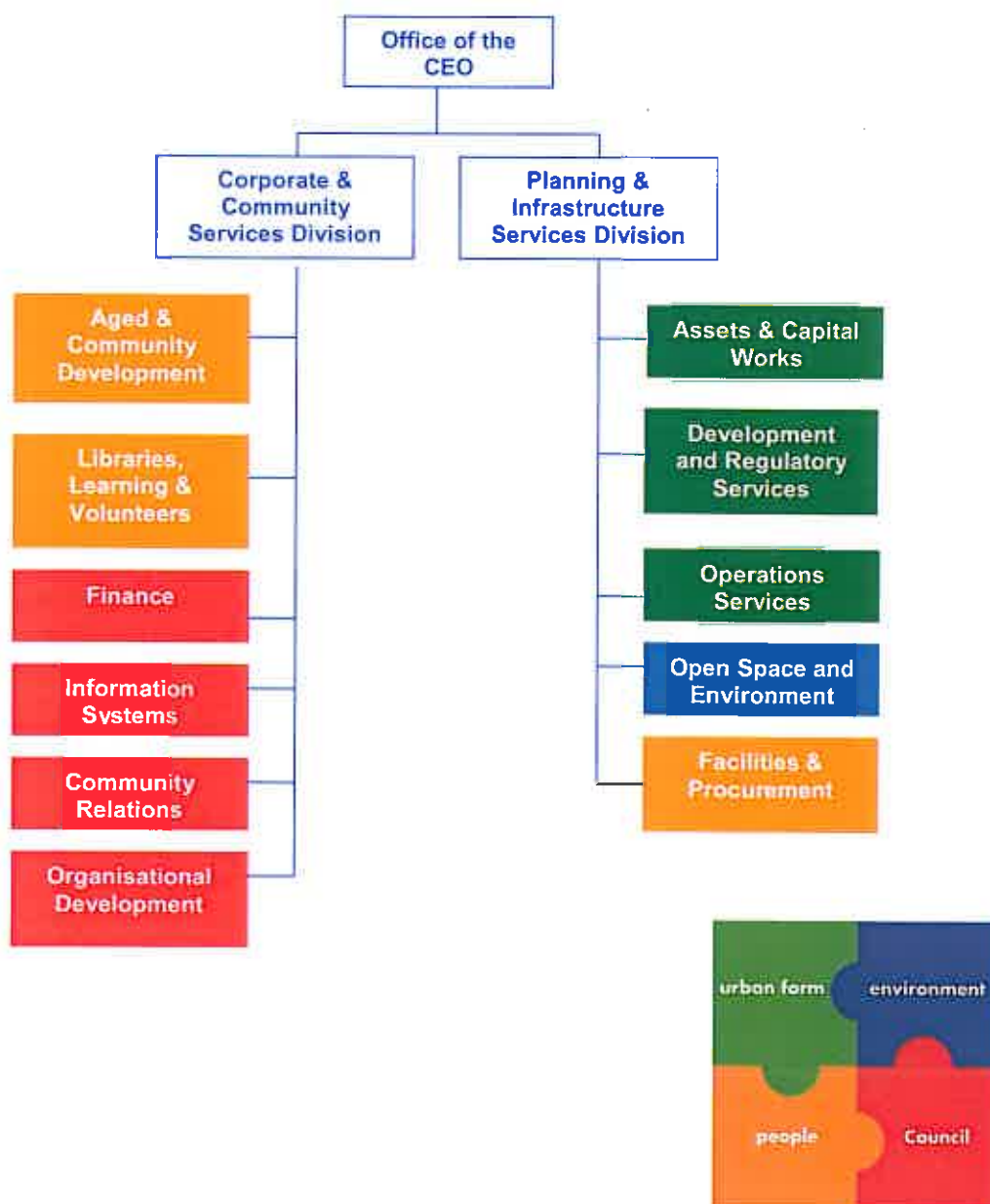
5. Departmental Summaries

5.1 Department Responsibility

Each of the 11 departments within the Council organisation has primary responsibility for the implementation of the Strategic Directions set out in the Strategic Plan. Council employs 156.5 full time equivalent (FTE) staff.

The following organisational structure (Diagram 4) shows this responsibility. Each department is colour-coded to illustrate to which Strategic Direction their activities primarily contribute.

Diagram 4 – City of Burnside’s Structure and Department Responsibility



5.2 Service Outcomes and Performance Measures

A summary of the functions, core services and outcomes for the forthcoming financial year for each of the Council's 11 departments is provided below.

The core services for each department are funded from the Council's Operating Budget and the outcomes for each department for the 2011/12 financial year, which are derived from the Vision 2020^{ll} strategic plan, are funded from a combination of the Operating Budget, the Capital Budget and the Discretionary Expenditure (both Capital and Operating) Budgets.

OFFICE OF THE CEO

Office of the CEO

5.3 Office of the CEO

Services Provided

- Provide leadership in setting the strategic direction for the City.
- Provide leadership and support to the leadership team and staff.
- Represent the interests of Council and the City to the community, stakeholders, other Councils and relevant groups and the media.
- Facilitate decision making to achieve Council objectives.
- Manage the Council agenda process.
- Provide support and advice to Elected Members.
- Manage strategic and operational governance issues.
- Ensure legislative requirements are understood and complied with.
- Development and regular review of policies, codes and delegations.
- Management of organisational risk and occupational health and safety.

Services Outcome

- Delivery of high quality and timely services that meet and exceed community needs.
- Meet the relevant corporate and legislative requirements for financial and resource management.
- Development of collaborative relationships with key external stakeholders and partners.
- The community has input into service delivery, allocation of resources and other key issues.
- Corporate standards and key performance indicators are met.
- Elected members have support in carrying out their roles and functions.
- Council complies with all of its legislative requirements.
- Policies and delegations are current and reflect industry standards and best practice.

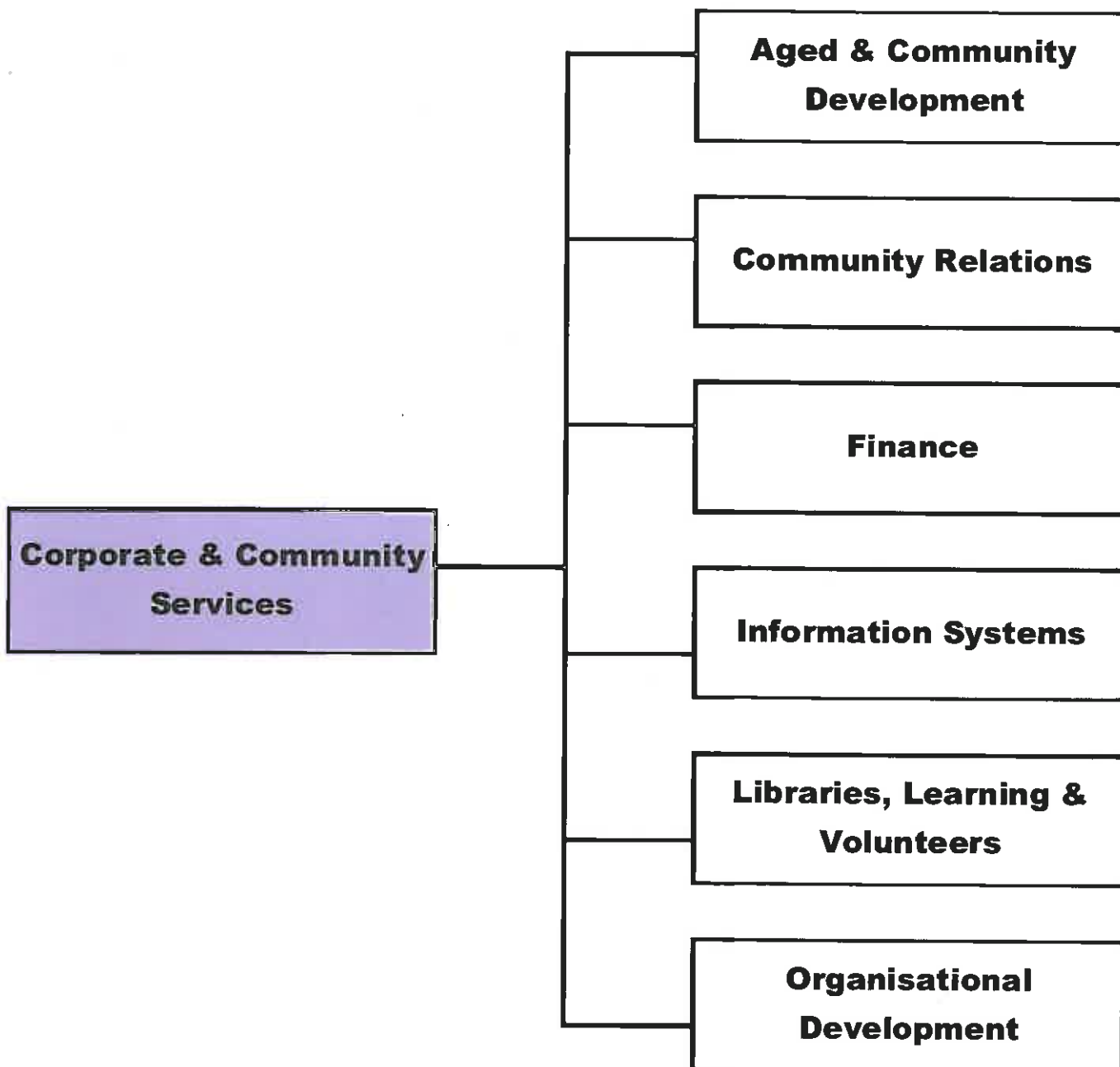
Performance Measures

- Financially sustainable Council over the life of the long-term financial plan.
- Implementation of Vision 2020^{II} and Annual Business Plan.
- Key targets for key OHS Indicators.
- Local Government Annual comparative performance measurement survey results.

2011/12 Budget

Office of the CEO				
2011/12 Budget compared with 2010/11 Budget				
	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Expenses				
Employee Costs	386,450	400,088	314,845	71,605
Materials, Contracts & Other Expenses	572,792	599,795	395,790	177,002
Total Expenses	959,242	999,883	710,635	248,607
TOTAL Office of the CEO	959,242	999,883	710,635	248,607
Fulltime Equivalents (FTE's)	3.0		2.0	

CORPORATE & COMMUNITY SERVICES



5.4 Corporate and Community Services Division

Services Provided

- Provide leadership in setting the strategic direction for the City.
- Provide leadership, coaching and advice to staff in leadership positions.
- Represent the interests of Council and the City, to the community, stakeholders, agencies, other Councils and other relevant groups.
- Facilitate decision making to achieve Council objectives.
- Manage the agenda for the Corporate and Community Services Committee and the Audit Committee.
- Manage the Internal Audit Project.
- Manage the On-line Community Panel.
- Manage Budget / Annual Business Plan process.

Services Outcome

- Delivery of high quality and timely services that meet and exceed community needs.
- The relevant corporate and legislative standards for financial and resource management are met.
- Development of collaborative relationships with key external stakeholders and partners.
- Community has input into service delivery, allocation of resources and other key issues.
- Corporate standards and key performance indicators are met.
- Stable and positive workforce.
- Effectively functioning committees of Council.
- Development of an ethos of continuous improvement at an individual, team and departmental level.

Performance Measures

- Financially sustainable Council over life of the Long Term Financial Plan.
- Average level of staff turnover – benchmarked against local government.
- Projects are completed to timetable and Budget.

2011/12 Budget

CCS Division Wide Administration

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Expenses				
Employee Costs	234,894	234,894	261,360	(26,466)
Materials, Contracts & Other Expenses	44,253	37,453	45,352	(1,099)
Total Expenses	279,147	272,347	306,712	(27,565)
TOTAL CCS Division Wide Administration	279,147	272,347	306,712	(27,565)
Fulltime Equivalent (FTE's)		2.0	2.0	

5.5 Aged & Community Development

Services Provided

- Council provides a range services to enhance community lifestyle within Burnside. The Community Arts program includes the Atrium Exhibition program and Pepper Street Arts Centre which is a community hub for the arts and the development of local artists, offering regular exhibitions and workshops. With an ageing community, the Aged Care program assists older people to remain living in their homes through a range of practical home support services such as shopping, home help and personal care as well as home maintenance and modification services. A broad range of socialisation programs and activities, including the Men's Shed and 3Rs (Respite, Recreation & Revitalisation) programs are also offered to assist people to remain connected to their community. Council facilitates an active Youth Advisory Committee and supports regional youth initiatives.

Services Outcome

- Access to a range of education, health and support services that meet community needs and enhance lifestyles.
- A vibrant and diverse community that values, supports and creates a sense of belonging for its people.

Performance Measures

- Community engagement levels at Pepper St Arts Centre are retained or increased.
- Increased Youth Advisory Committee (YAC) participation through process of change to more formal model.
- Score achieved by Aged Care program in meeting triennial HACC Service Standards Audit objectives.
- Length of time taken to respond to and either implement or refer a request for Community Care services.
- Men's Shed program participant numbers remain at capacity.
- Monitoring & responding to fluctuation in demand for Home Assist Services.
- Number of 3Rs program carers and participants that respond positively to Satisfaction Surveys.

2011/12 Budget

Aged & Community Development

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
User Charges	65,787	65,787	70,807	5,020
Grants, Subsidies & Contributions	977,693	1,012,693	1,050,403	72,710
Reimbursements	1,500	1,500	1,000	(500)
Other Income	45,400	45,400	38,000	(7,400)
Total Income	1,090,380	1,125,380	1,160,210	69,830
Operating Expenses				
Employee Costs	745,207	813,396	924,995	(179,788)
Materials, Contracts & Other Expenses	718,827	738,494	781,705	(62,878)
Total Expenses	1,464,034	1,551,890	1,706,700	(242,666)
TOTAL Aged & Community Development	373,654	426,510	546,490	(172,836)
Fulltime Equivalents (FTE's)		11.19	11.19	

5.6 Community Relations

Services Provided

- The Community Relations Department encompasses two areas of responsibility, namely customer service and communications.

Services Outcome

- The communications role is diverse and provides assistance with internal and external communications activities of Council. Key activities include the coordination and production of Corporate publications (annual report, quarterly resident newsletters, fortnightly messenger column, brochures), advertising, media management, corporate image, speechwriting, banners and promotional material and the provision of strategic communications advice to the Mayor, CEO and Leadership team.
- The customer service area is focused on delivering high quality interactions with residents through our customer service desk, switchboard and cashiering roles. Key activities include provision of information about Council services, receiving and documenting customer service requests, receiving and processing payments (rates, green bins, dog registrations, fines and hire charges), answering and directing telephone enquiries, and administration activities (banking downloads, ownership changes, address changes, bookings and visitor sign in).

Performance Measures

- Resolution rates of calls at the switchboard.
- Processing transactions and requests within required timelines.
- Annual report meets prescribed guidelines and timelines.
- LGA comparative performance survey- access to information.
- Number of complaints and compliments received.

2011/12 Budget

Community Relations				
2011/12 Budget compared with 2010/11 Budget				
	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
Other Income	5,000	5,000	5,000	0
Total Income	5,000	5,000	5,000	0
Operating Expenses				
Employee Costs	348,996	426,828	469,720	(120,724)
Materials, Contracts & Other Expenses	141,744	139,262	166,232	(24,488)
Total Expenses	490,740	566,090	635,952	(145,212)
TOTAL Community Relations	485,740	561,090	630,952	(145,212)
Fulltime Equivalents (FTE's)	5.2		6.0	

5.7 Finance

Services Provided

- The Finance Department provides financial services to a broad stakeholder base internally and externally for the Council. The Department assists all departments in establishing and maintaining their budgets to ensure sound financial stewardship in accordance with the annual business plan adopted by Council. In addition, the Department is also responsible for the sound administration of the Council's rating system including timely collection of these rates in accordance with agreed policy.
- Payroll function.

Services Outcome

- The provision of timely, accurate and relevant financial information.
- All information is prepared in accordance with relevant legislative and accounting standard requirements.

Performance Measures

- Timely turnaround of all questions relating to financial stewardship.
- Adoption of Asset Management Plan into the Asset System.
- Preparation of an unqualified annual set of financial statements.
- Preparation of an Annual Business Plan with due consideration of our Long-Term Financial Plan and Strategic Management Plan.

2011/12 Budget

Finance				
2011/12 Budget compared with 2010/11 Budget				
	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
Rates Revenues	28,001,704	28,001,704	30,094,800	2,093,096
User Charges	21,362	21,362	26,000	4,638
Grants, Subsidies & Contributions	850,306	850,306	1,500,000	649,694
Investment Income	100,000	125,000	309,375	209,375
Reimbursements	31,200	31,200	21,000	(10,200)
Other Income	0	0	4,350	4,350
Total Income	29,004,572	29,029,572	31,955,525	2,950,953
Operating Expenses				
Employee Costs	484,946	469,150	594,890	(109,944)
Materials, Contracts & Other Expenses	1,451,457	1,428,913	1,623,787	(172,330)
Finance Costs	106,011	61,011	143,945	(37,934)
Depreciation	9,260,589	9,260,589	9,162,000	98,589
Total Expenses	11,303,003	11,219,663	11,524,622	(221,619)
Capital Revenue				
(Gain)/Loss on Disposal of NC Assets	0	102,973	0	0
Total Capital Revenue	0	102,973	0	0
TOTAL Finance	(17,701,569)	(17,706,936)	(20,430,903)	2,729,334
Fulltime Equivalents (FTE's)	6.4		7.4	

5.8 Information Systems

Services Provided

- The Information Systems Department delivers, advises, promotes and supports the City of Burnside in the use of Information Technology, Records Management and Telecommunications.

Services Outcome

- Availability, integrity, accuracy, timely response and security of organisation's information and systems.
- Best practice and cost effective information systems services.
- A strategic direction to meet Council's future technology needs.

Performance Measures

- Helpdesk calls are responded to and resolved within service level agreements.
- City of Burnside achieves 99.99% availability of information systems.

2011/12 Budget

Information Systems

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Expenses				
Employee Costs	601,607	635,207	688,800	(87,193)
Materials, Contracts & Other Expenses	783,932	854,728	833,257	(49,325)
Total Expenses	1,385,539	1,489,935	1,522,057	(136,518)
TOTAL Information Systems	1,385,539	1,489,935	1,522,057	(136,518)
Fulltime Equivalents (FTE's)	7.6	7.6	7.6	

5.9 Libraries, Learning & Volunteers

Services Provided

- The Library is a Community Hub providing for the leisure, information and recreation needs of the Burnside Community. Lifelong learning and social interaction programs are offered for all age groups and for those with special needs, in a relaxed and helpful environment linking people, information and technology.
- Child Care Links program works with community child care centres and supports families to enhance their role as caregivers.

Services Outcome

- Access to a wide range of education, health and support services that meet community needs and enhance lifestyles.
- A vibrant and diverse community that values, supports and creates a sense of belonging for its people.
- Over four hundred volunteers provide a valuable resource to the community - assisting Council through a wide variety of programs such as the community centre, providing graffiti removal, assisting with community transport, library services, conservation and many other programs.

Performance Measures

- Number of loans increases.
- Number of visits increases.
- Number of memberships increases.
- Number of attendances at events, programmes, courses and functions increases.
- User satisfaction (feedback sheets, user surveys, on-line panel).
- Number of caregivers/ parents that report back improved skills & confidence through feedback sheets given after each Child Care Links events.
- Volunteer participation satisfaction surveys.

2011/12 Budget

Libraries, Learning & Volunteers

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
User Charges	76,336	76,336	76,336	0
Grants, Subsidies & Contributions	421,787	239,599	252,788	(168,999)
Reimbursements	14,560	14,560	14,560	0
Other Income	1,040	1,040	11,040	10,000
Total Income	513,723	331,535	354,724	(158,999)
Operating Expenses				
Employee Costs	1,500,839	1,500,839	1,656,990	(156,151)
Materials, Contracts & Other Expenses	310,418	277,342	230,033	80,385
Total Expenses	1,811,257	1,778,181	1,887,023	(75,766)
Capital Revenue				
Amounts rec'd spec - new/upgraded assets	0	(182,188)	(182,188)	182,188
Total Capital Revenue	0	(182,188)	(182,188)	182,188
TOTAL Libraries, Learning & Volunteers	1,297,534	1,264,458	1,350,111	(52,577)
Fulltime Equivalents (FTE's)		18.4	20.42	

5.10 Organisational Development

Services Provided

The Organisational Development Department provides a range of services internally to staff including:

- OHS&W
- Risk Management
- Public Liability (externally)
- Selection and recruitment services
- Training and Development
- Negotiations of Enterprise Agreements
- Disciplinary matters
- HR policies and procedures
- Inductions
- All Human Resources and Industrial Relations matters.

Services Outcome

- A vibrant and flexible environment for staff to deliver the best possible services to residents whilst considering work/life balance.

Performance Measures

- Reduction in staff turnover figures.
- Positive outcome from the staff satisfaction and climate surveys.
- Exit interview results.
- Sick/personal leave reduction.
- Decline in staff issues.
- Decline in injuries and near misses.

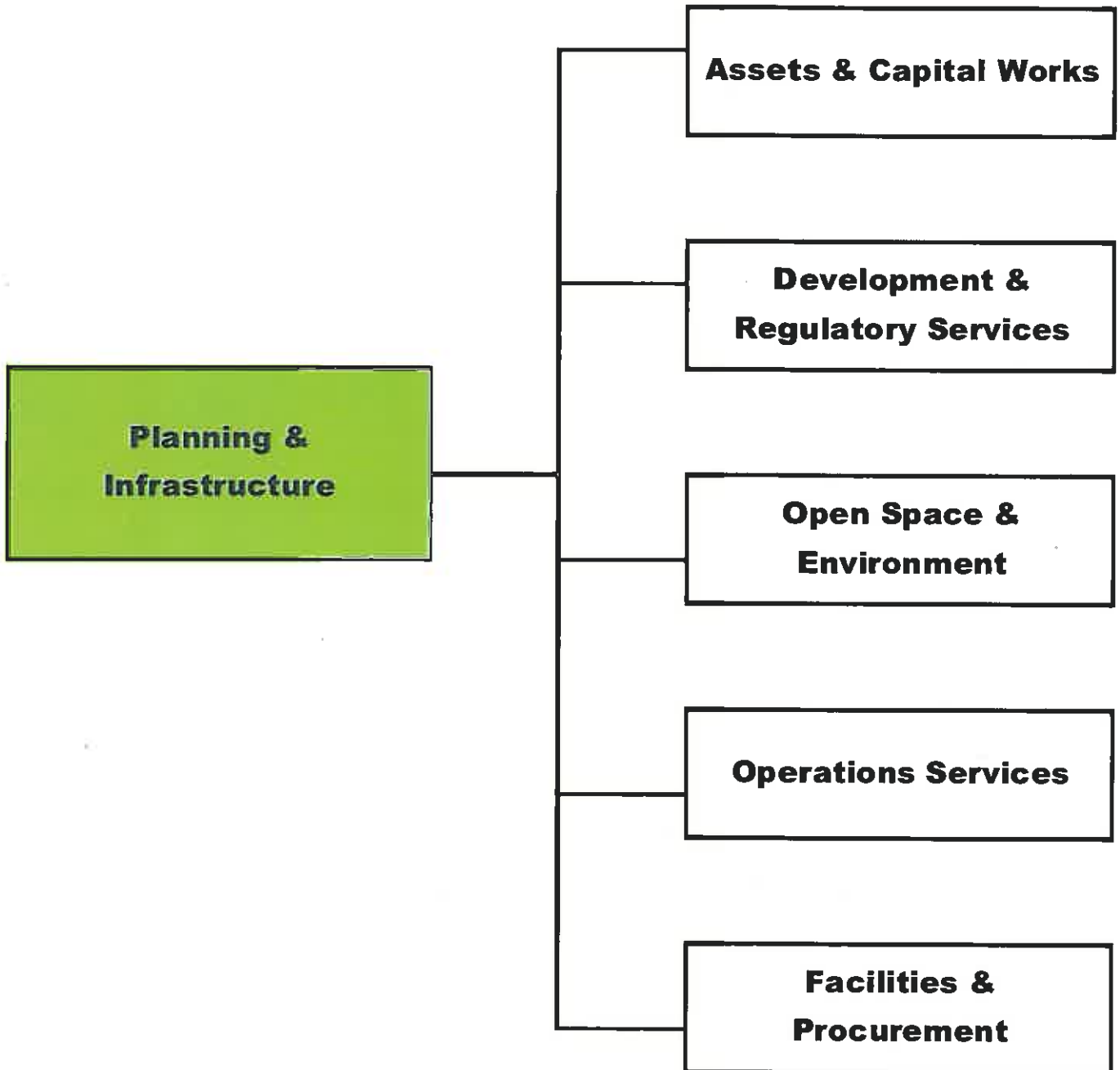
2011/12 Budget

Organisational Development

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
Reimbursements	0	0	15,000	15,000
Other Income	140,000	258,651	258,651	118,651
Total Income	140,000	258,651	273,651	133,651
Operating Expenses				
Employee Costs	385,641	385,641	546,865	(161,224)
Materials, Contracts & Other Expenses	741,567	718,472	751,899	(10,332)
Total Expenses	1,127,208	1,104,113	1,298,764	(171,556)
TOTAL Organisational Development	987,208	845,462	1,025,113	(37,905)
Fulltime Equivalents (FTE's)	4.0		4.2	

PLANNING & INFRASTRUCTURE



5.11 Planning & Infrastructure

Services Provided

- Provide leadership in setting strategic direction for the City.
- Provide leadership, coaching and advice to staff in leadership positions.
- Represent the interests of Council and the City, to the community, stakeholders, agencies, other Councils and other relevant groups.
- Facilitate decision making to achieve Council objectives.
- Manage the agenda for the Planning, Heritage & Infrastructure Committee, and the Development Assessment Panel.
- Manage the Asset Management Plans for Council Infrastructure.
- Deliver a coordinated response to waste management; infrastructure management; open space and recreation management; and development throughout the City.

Services Outcome

- Delivery of high quality and timely services that meet and exceed community needs.
- Meet the relevant corporate and legislative standards for financial and resource management.
- Development of collaborative relationships with key external stakeholders and partners.
- Community has input into service delivery, allocation of resources and other key issues.
- Corporate standards and key performance indicators are met.
- Stable and positive workforce.
- Effectively functioning committees of Council.
- Development of an ethos of continuous improvement at an individual, team and departmental level.

Performance Measures

- Financially sustainable Council over life of the long term financial plan.
- Average level of staff turnover – benchmarked against local government.
- Service delivery that meets the needs of our Community and in line with Asset Management Plans, Open Space strategies and the Development Plan.
- Projects are completed to timetable and Budget.

2011/12 Budget

P&I Division Wide Administration

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Expenses				
Employee Costs	236,207	195,741	244,775	(8,568)
Materials, Contracts & Other Expenses	68,472	54,011	58,322	10,150
Total Expenses	304,679	249,752	303,097	1,582
TOTAL P&I Division Wide Administration	304,679	249,752	303,097	1,582
Fulltime Equivalents (FTE's)	2.0		1.8	

5.12 Assets & Capital Works

Services Provided

The Assets and Capital Works Department has two distinct functions in providing the civil infrastructure for the community: strategic planning and capital works. The strategic aspect ensures that the services provided are appropriate to meet community and legislative requirements, are provided in the most cost effective manner, and that risk is identified and managed. Key aspects of this area are:

- Asset management plan development, advice and implementation
- Risk management for the services we provide
- Future capital works planning
- Traffic planning.

The capital works role involves the management and coordination of the major maintenance (rehabilitation), renewal, reconstruction and expansion of Council's civil infrastructure programs, including:

- Civil engineering and design
- Street lighting
- Footpaths
- Roads
- Kerbing
- Drainage
- Traffic control devices
- Parking signage.

Capital projects are usually undertaken through external contractors engaged through Council's tendering process. The department also manages the street lighting service provision contract.

Services Outcome

- Footpath, major cyclic maintenance/renewal and construction.
- Road, major cyclic maintenance/renewal and construction.
- Drainage maintenance and construction.
- Asset data management.
- Asset Management strategy and documentation.
- Traffic Management.
- Street Light Management.

Performance Measures

- Continue to improve data and modelling of infrastructure condition and service levels and modify the Asset Management Plans for Council's Transport and Drainage infrastructure.
- Continue to use opportunities as they arise to lobby the State Government to complete the inner city ring route.
- Develop and implement a Transport Management Plan subject to funding approval.
- Install traffic control devices as prioritised by previous studies and investigate new issues as they arise.
- Maintain safe levels of lighting through managing our CLER lighting and liaising with ETSA to manage the lighting using their infrastructure.
- Replacement of old and construction of new footpaths and road infrastructure.
- Look for and capitalise on opportunities promote the use of public transport for commuting and short travel distances.

- Continue to work towards ensuring the pedestrian network complies with the provisions of the Disability Discrimination Act.
- Protect people and property from flooding.
- Review the year 2000 Footpath Reconstruction Policy.

2011/12 Budget

Assets & Capital Works

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
User Charges	21,000	21,000	21,000	0
Grants, Subsidies & Contributions	917,906	967,906	325,146	(592,760)
Total Income	938,906	988,906	346,146	(592,760)
Operating Expenses				
Employee Costs	725,941	725,941	487,655	238,286
Materials, Contracts & Other Expenses	755,868	765,868	800,880	(45,012)
Total Expenses	1,481,809	1,491,809	1,288,535	193,274
TOTAL Assets & Capital Works	542,903	502,903	942,389	(399,486)
Fulltime Equivalents (FTE's)	8.3		7.8	

5.13 Development & Regulatory Services

Services Provided

- **Compliance**
Ensure community compliance with the objects of the Development Act and the community's confidence in governance of planning and development across the City of Burnside.
- **Building Assessment**
 - Assess Building Applications in accordance with the Development Act.
 - Provide expert advice on operating procedures and the Development Act to the Building Fire Safety Committee.
 - Identify S.84 and S.85 compliance enforcement proceedings to the ERD Court. Gather evidence, take statements prepare affidavits, assist Council's solicitors and attend Court.
 - Ensure public safety through monitoring the condition of public land and private properties and undertake bushfire reduction measures.
 - Ensure Council's obligations are met regarding pest animal and plant control as may be directed by the Adelaide and Mount Lofty Ranges NRM Board in synergy with bushfire reduction activity.
 - Ensure a safe and convenient road and pedestrian network through the coordination and application of parking inspectors.
 - Refer matters for investigations to the Eastern Health Authority.
 - Monitor reports on infectious diseases found in the City of Burnside.
 - Monitor and report to Council on the performance of the Eastern Health Authority, as a regional subsidiary.
 - Provide expert advice to Council on the administration of its community and environmental health responsibilities.
 - Provide administrative services supporting the department, materials and logistics, information systems and records management.
 - Ensure public safety and reduce nuisance through effective animal (dog and cat) management and through the accountability of their owners.
 - Assess Planning Applications in accordance with the Development Act 1993.
 - Provide expert advice to the Council's Development Assessment Panel on operating procedures and the Development Act.
 - Coordinate Council's solicitors and expert witnesses in appeals to the ERD Court.
 - Review Development Policy and advise Council of trends and options to ensure its development framework is contemporary and efficient (initiative), aligns with Council's strategic aspirations and meets the requirements and directions of the Minister for Urban Development and Planning.
 - Respond to review of aspects of Development policy at the request of Council. Provide expert advice on the procedure for preparing Development Plan Amendments and the writing of policy; ensuring the rigour of the policy to achieve the intended outcome and stand the test of Court processes.

Service Outcomes

- Coordinate Council's solicitors and Planning Officers in S.84 and S.85 compliance enforcement proceedings to the ERD Court.
- Meet Council's statutory obligations under the:
 - Development Act 1993 and the Building Code of Australia.
 - Local Government Act 1999.
- Provide ongoing oversight to ensure buildings are structurally sound and safe.
- Coordinate contractors for the slashing of ground covers and removal of olive trees, and other pest trees, to reduce potential bushfire fuel loads.
- Monitor private property and issue notices to land owners where slashing is required.
- The aim is best endeavour to minimise risk and maximise the value of the budget allocated. Can never spend too much, the greater the expenditure the greater the risk reduction. Need to spend all available budget to demonstrate best endeavours have been taken to reduce risk.
- Monitor compliance with time frames for:
 - Clearways
 - Timed car parking areas
 - Clearance from driveways.
- Issue and administer expiations for non compliance.
- Monitor and administer objects on public land i.e. A-frame advertising signs, hanging signs, rubbish skips.
- Meet Council's statutory obligations under the:
 - Public and Environmental Health Act 1987
 - Food Act 2001
 - Supported Residential Facilities Act 1992
 - Environmental Protection Act 1993
- Ensure all functions of the Department comply with statutory and community expectations of transparency and accountability.
- Ensure DAP meetings are undertaken in accordance with statutory requirements including notification of meetings, timing and content of the preparation and distribution of Agendas and Minutes.
- To maintain records in accordance with the State Records Act 1997.
- Ensure information is made available in accordance with the Freedom of Information Act, to be responsive to enquiries by the Ombudsman and cognisant of copyright and intellectual property law as it applies to the dissemination of information.
- Administer the annual registration of dogs, advertisements, letters, follow up and enforcement.
- Issue notices, expiations and impound animals as required.
- Gather evidence, take statements, prepare affidavits, assist Council's solicitors and attend Court.
- To meet Council's statutory obligations under the:
 - Development Act 1993
 - The Liquor Licensing Act 1997.
- To ensure the orderly economic development and the protection of cherished character in the City of Burnside.
- To promote a harmonious environment between neighbours.
- Undertake all statutory processes and consultation in the preparation of Development Plan Amendments that also:
 - Meet Council's statutory obligations under the Development Act 1993.

- Ensure that future development meets the aspirations of the community.

Performance Measures

- Expiations notices issued within 72 hours of discovery of an offence.
- 98% of Building Applications assessed within statutory timeframes.
- All new swimming pools inspected for pool safety.
- 60% of Building Approvals inspected.
- 100% expenditure of budget.
- Review of Business Plan and Report to Council.
- Quarterly Reports to Council and monitor financial performance.
- DAP agenda and minutes prepared.
- Quarterly planning performance reports.
- Property searches completed in 8 working days.
- All telephone calls returned in 24 hours.
- Dog registration renewals commenced in July and completed by September.
- Project (1) Establish Council's primary planning values.
- Project (2) Statement of Intent and Investigations - Planning Reform Alignment and Miscellaneous Amendments DPA (strategic initiative).

2011/12 Budget

Development & Regulatory Services

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
Statutory Charges	724,048	724,048	761,884	37,836
User Charges	1,248	1,248	3,000	1,752
Grants, Subsidies & Contributions	2,678	2,678	2,500	(178)
Reimbursements	23,600	40,600	23,600	0
Total Income	751,574	768,574	790,984	39,410
Operating Expenses				
Employee Costs	1,599,628	1,592,142	1,782,280	(182,652)
Materials, Contracts & Other Expenses	1,257,004	1,240,564	1,354,352	(97,348)
Total Expenses	2,856,632	2,832,706	3,136,632	(280,000)
TOTAL Development & Regulatory Services	2,105,058	2,064,132	2,345,648	(240,590)
Fulltime Equivalents (FTE's)		20.4	21.4	

5.14 Open Space & Environment

Services Provided

- *Environment Sustainability* - Provides leadership to the community and undertakes service-based projects, develops environmental policy and reviews Council operations. Strives to achieve greater environmental sustainability of the City by increasing awareness of and dedication to the environment by staff and community members and by improving Council services, infrastructure and policy.
- *Urban Tree Management* - maintains, enhances and develops the street tree plantings of the city, now and in the future. The Department is responsible for maintaining the 'Second Generation Street Tree Planting Program' and providing guidance to Council's Operation's Department on procedures relating to tree removal, maintenance and species selection. It is also responsible for providing advice to Council on strategic and specific issues relating to tree management.
- *Conservation and Land Management* - aims to maintain, improve and develop the natural environment of Burnside. This involves the conservation of local Burnside flora and the re-establishment of local flora at appropriate locations. This has the added advantages of reducing fire hazard, reducing water use and adding aesthetics and interest to reserves. Specific attention is provided to the future redevelopment and remediation of Council's Hill Face Reserves networks.
- *Urban Design and Open Space Planning* - develop and review policies, strategies and plans relating to open space planning, urban design, horticulture and landscape architecture.
- *Open Space and Environment Administration Services* - responsible for the planning and design of open space and streetscapes to create functional, attractive and sustainable environment. It provides information and advice to the community and staff on issues relating to the environment and sustainability. The Department provides advice to Elected Members, the community and often involves collaboration with other Council Departments such as parks and horticulture, engineering, planning, recreational planning and community development.
- *Waste Management* - implements of Council's waste collection regime, including management of all associated waste contracts. The Department is also responsible for waste education and development of waste calendars and brochures and oversees the hard waste collection program.
- *Open Space and Landscape Renewal* - Council allocates budget each year to the upgrade of open space and recreational facilities. This includes, but is not limited to: playgrounds, tennis courts, public toilets and general landscaping. The majority of projects are associated with discretionary Capital budgets; however a minor level of activity for small projects is undertaken on an annual basis through the recurrent operating budget. The Department coordinates the landscape design, community engagement, tender administration and project management for all these projects.
- *Stormwater Management and Water Sensitive Urban Design* - catchment based negotiations to develop urban stormwater management plans and implementation of these plans. This service also includes community education about flood plain mapping and investigations and projects for erosion risks and watercourse rehabilitation along Burnside creeks. The Department also provides engineering advice and policy on water sensitive urban design.
- *Strategic and Business Planning* - This discipline focuses on reporting progress of Council's Strategic Plan – Vision 2020¹¹, monitoring the broad organisational implementation of Vision 2020¹¹ and progress against key performance indicators.

- Provision of guidance and assistance in the formulation of Annual Departmental Business Plans to ensure their alignment with Vision 2020^{II}. This discipline also coordinates annual comparative performance surveying.

Service Outcomes

- Landscape Upgrades.
- Urban Tree Management.
- Urban Design / Open Space Planning.
- Provision of professional advice .
- Strategic and business planning.
- Environmental education.
- Progression of Council's environmental commitment.
- Waste management.
- Stormwater Management.
- Conservation and Land Management.

Performance Measures

- Bi-annual reporting on Strategic Plan progress.
- Progression and achievement of environmental milestones.
- Reduction of Council's carbon emissions.
- Reduction of waste to landfill.
- An informed community of the risks of flooding and mitigation techniques.
- Water Sensitive Urban Design policies.
- Open Space and Landscape Renewals completed under or on budget.
 - Community engaged.
- Urban Tree Management
 - Deliver the Second Generation Street Tree Planting Program annually.
 - Strategic Projects completed under or on budget.
 - Community engaged.

2011/12 Budget

Open Space & Environment

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
User Charges	94,006	94,006	94,000	(6)
Grants, Subsidies & Contributions	50,000	0	0	(50,000)
Other Income	104	104	1,104	1,000
Total Income	144,110	94,110	95,104	(49,006)
Operating Expenses				
Employee Costs	682,266	560,729	604,310	77,956
Materials, Contracts & Other Expenses	2,902,765	2,905,357	3,512,763	(609,998)
Total Expenses	3,585,031	3,466,086	4,117,073	(532,042)
Capital Revenue				
Amounts rec'd spec - new/upgraded assets	0	(80,000)	(80,000)	80,000
Total Capital Revenue	0	(80,000)	(80,000)	80,000
TOTAL Open Space & Environment	3,440,921	3,291,976	3,941,969	(501,048)
Fulltime Equivalents (FTE's)	8.1		6.4	

5.15 Operations Services

Services Provided

- Operations Services is responsible for the maintenance of Council's infrastructure assets, developed reserves and other related services. These responsibilities cover Roads, Footpaths, and Storm Water Drainage systems, Parks, Open Space and Sporting Facilities. As part of this responsibility a key role is also Customer Service, responding to requests from residents and the community on a daily basis.
- Operations Services has a responsibility to assist and support other departments of Council in their delivery of services to the community.

Service Outcomes

- A well maintained and aesthetic streetscape consistent across the City.
- A safe and well maintained standard of infrastructure consistent across the City.
- A safe and well maintained standard of Parks and Open Space across the City.
- Access to a range of high quality passive and active recreational facilities.

Performance Measures

- Ensuring maintenance of assets and services provided comply with the Corporate Long Term Financial Plan and Asset Management Plans.
- Community acceptance of service levels provided.
- Recurrent and Capital budgets managed within Council's policy and direction.

2011/12 Budget

Operations Services				
2011/12 Budget compared with 2010/11 Budget				
	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
User Charges	500	500	0	(500)
Reimbursements	90,000	90,000	98,182	8,182
Total Income	90,500	90,500	98,182	7,682
Operating Expenses				
Employee Costs	2,759,460	2,977,031	3,207,325	(447,865)
Materials, Contracts & Other Expenses	2,266,559	2,324,895	2,496,871	(230,312)
Total Expenses	5,026,019	5,301,926	5,704,196	(678,177)
TOTAL Operations Services	4,935,519	5,211,426	5,606,014	(670,495)
Fulltime Equivalents (FTE's)	44.2		48.2	

5.16 Facilities & Procurement

Services Provided

- The Facilities and Procurement Department provides a range of services to enhance community lifestyle within Burnside. There are three community venues that are managed directly by this Department which provide a range of Community programs including the Community Transport program and lunch program.

Services Outcome

- Responsible for the maintenance of all of Council's building assets and leasing arrangements, the department is working with Council to ensure the long-term proactive management of Council buildings through the City of Burnside property strategy, Asset Management Plan and the Long Term Financial Plan.
- The Department is also responsible for the management of several long-term community building/facility leases to support local sporting, community and commercial organisations.
- The Burnside Swimming Centre, which is open for six months of the year, is a premier outdoor swimming venue with three pools, BBQ's, Kiosk and shaded areas.
- The Department also supports the Eastwood Community Centre, provides annual grants for worthwhile community projects, and implements several community and civic events.
- Investigates and reports on potential sale processes for surplus Council land.

Performance Measures

- The long-term proactive management of Council facilities through the creation and implementation of the City of Burnside Property Strategy, in line with Council's Long Term Financial Plan.
- Building Maintenance requests actioned within agreed timeframes.
- Contractor and tender management to meet legislative and OHS requirements.
- Utilisation rates and meeting financial targets within community venues such as the community centres and Burnside Swimming Centre.
- Increased promotion and participation rates within community, sporting and recreational activities.
- To ensure departments' services and targets are managed within the set annual budget.
- Lease agreements and insurance information complete and the appropriate record keeping management system implemented.
- Increase the participation rates of specific demographic of volunteers (ages 30 - 55).
- Pool and spa water chemistry is maintained in accordance with Department of Health standards.

2011/12 Budget

Facilities & Procurement

2011/12 Budget compared with 2010/11 Budget

	2010/11 Original Budget \$	2010/11 Revised Budget \$	2011/12 Adopted Budget \$	Variance Fav / (Unfav) \$
Operating Income				
User Charges	821,153	821,153	841,970	20,817
Reimbursements	25,617	25,617	0	(25,617)
Total Income	846,770	846,770	841,970	(4,800)
Operating Expenses				
Employee Costs	845,869	737,423	851,832	(5,963)
Materials, Contracts & Other Expenses	1,595,923	1,587,946	1,593,018	2,905
Total Expenses	2,441,792	2,325,369	2,444,850	(3,058)
TOTAL Facilities & Procurement	1,595,022	1,478,599	1,602,880	(7,858)
Fulltime Equivalents (FTE's)	12.7		10.09	

6 Rating Strategy 2011/12

6.1 Background

In setting rates, Council's primary consideration is the City of Burnside's Strategic Plan, Vision 2020¹¹. Council in consultation with ratepayers, residents, special interest groups and other stakeholders has developed the Strategic Plan. Council also considers the current economic climate, incorporating inflation rates and Consumer Price Index (CPI), employment rates, Council's debt profile, imposed legislative change and the need to manage, maintain and improve the community's physical infrastructure assets for future generations.

Council, in its deliberations, takes into consideration the effect of rates on all ratepayers and is mindful of maintaining the balance between economic and community development.

In considering the impact, Council assessed those elements of the Council's Strategic Plan relating to business development, the need to manage, maintain and improve the community's physical infrastructure assets for future generations, and specific infrastructure maintenance issues.

Council's ability to raise income from rents and lease payments is tempered by its desire to ensure that community groups and sporting bodies, which are the lifeblood of any vibrant community, have sufficient resources to meet their objectives and obligations. As a result, concessional rental and lease arrangements often apply.

The fundamental principle of equity within the community and assessment of the impact of rates across the area forms the criteria for annual rates modelling which is then used to develop a planned review of the basis of rating each year.

6.2 Historically

The City of Burnside has maintained a consistent rating policy by charging a minimum rate. The following table provides a summary of the rating practices over the past five years.

Year	2007/08	2008/09	2009/10	2010/11	2011/12
Minimum	564	594	610	639	680
Valuation at Minimum	256,600	307,600	299,900	312,000	340,900
Rate in \$	0.002198	0.001931	0.002034	0.002043	0.001995

Over the same period the increase in the Burnside community wealth has been predominantly in the residential housing sector. The following table demonstrates the changes in rate revenue and valuations over the past five years.

Year	2007/08	2008/09	2009/10	2010/11	2011/12
Total Valuation \$(M)	10,836	13,066	12,922	13,609	14,374
% Increase Total Valuation	6.70%	20.60%	-1.10%	5.30%	8.97%
Rates Revenue \$(M)	23.493	24.96	25.907	27.338	28.864
% Increase Rates Revenue (excluding Natural Growth)	2.55%	5.20%	3.10%	4.75%	6.00%
% Increase Natural Growth	0.55%	1.00%	0.76%	0.77%	0.80%

6.3 2011/12 Rate Increase Impact and Rating Structure

Council has limited options to pay for services that it provides to the community. It receives limited State and Federal Government grants and subsidies. Income can also be raised from some fee-paying activities (e.g. hire of community facilities) and fines and expiations. However, the primary source of income for Council is a property based tax, namely council rates.

Council rate revenue makes up 84% of its annual income, with other sources of income (including government grants, fines, expiations and other statutory charges) making up the remaining 16%.

6.4 Average Residential Rate

To provide the community with a level of services similar to other councils (that have a lower dependency on rates) Burnside Council will continue to depend on rates to fund these services.

Burnside Council has decided for the 2011/12 rating year to continue with a single rate in the dollar for all ratepayers. This means that the declared rate in the dollar for businesses is the same as the rate in the dollar for all other rateable properties.

Taking into account the proposed residential rate increase of 6% for 2011/12, the average residential rates payable for 2011/12 will be \$1,403.

6.5 Method Used to Value Land

The Council uses the services of the South Australian Valuer General to establish the value of land within the Council area for rating purposes. The basis for valuation of land in the City of Burnside is the capital valuation of the land including all improvements. Council considers that the capital valuation method of valuing land provides the fairest method of distributing the rate burden across all ratepayers and that the improved value of the land is a reasonable indicator of capacity to pay.

Council will adopt the valuations as provided by the Valuer General. If a ratepayer is dissatisfied with the valuation made by the Valuer General then the ratepayer may object to the Valuer General in writing, within 60 days after the date of service of the rate notice.

6.6 Trend in Valuations

Both residential and non-residential property valuations have increased considerably over recent years. The following table shows the increase/decrease in valuations over the last few years.

<i>Class</i>	<i>Increased Value 2007 to 2008</i>	<i>Increased Value 2008 to 2009</i>	<i>Increased Value 2009 to 2010</i>	<i>Increased Value 2010 to 2011</i>	<i>Increased Value 2011 to 2012</i>
Non-Residential	7.5%	14.1%	5.0%	5.2%	8.1%
Residential	5.6%	21.1%	-2.9%	4.7%	9.2%

The table below shows the 2011/12 valuation increase by suburb for Residential properties, as supplied by the Valuer General.

Suburb	No. Properties	% Change in Valuation
AULDANA	255	12.33%
BEAUMONT	1,047	8.96%
BEULAH PARK	782	13.24%
BURNSIDE	1,276	9.49%
DULWICH	826	10.08%
EASTWOOD	589	7.14%
ERINDALE	482	10.17%
FREWVILLE	433	9.70%
GLEN OSMOND	789	9.15%
GLENSIDE	1,509	7.40%
GLENUNGA	936	8.77%
HAZELWOOD PARK	873	7.88%
KENSINGTON GARDENS	1,200	9.13%
KENSINGTON PARK	1,172	9.42%
LEABROOK	791	8.49%
LEAWOOD GARDENS	12	5.30%
LINDEN PARK	919	8.30%
MAGILL	1,116	8.31%
MOUNT OSMOND	184	8.67%
ROSE PARK	689	9.39%
ROSSLYN PARK	628	9.12%
SKYE	138	7.57%
ST. GEORGES	647	9.10%
STONYFELL	484	8.77%
TOORAK GARDENS	1,176	9.47%
TUSMORE	674	9.03%
WATERFALL GULLY	60	9.36%
WATTLE PARK	762	9.39%

6.7 Growth

In relation to growth, the City of Burnside determines which properties need to have site visits by Valuation SA in order for revaluations to be performed as a result of (1) significant capital improvement having been undertaken on the land, (2) where the predominant land use of the property may have changed – for example from residential to commercial or (3) where there has been a change in ownership/occupation during the year, particularly where the sale price is significantly different to property value.

In 2010/11, the change in valuations in the City due to revaluations for the above reasons generated approximately \$197,876 of additional rate revenue (growth income), being an increase of 0.77%. The growth in terms of valuation in the Burnside area for 2011/12 is 0.80% (\$218,720).

6.8 General Rates

All land within a Council area, except for land specifically exempt (e.g. Crown Land, Council occupied land and other land prescribed in the Local Government Act 1999 – refer Section 147 of the Act), is rateable. The Local Government Act provides for a Council to raise revenue for the broad purposes of the Council through a general rate, which applies to all rateable properties. The general rate in the dollar for 2011/12 will be set and adopted at the June 2011 meeting of Council.

Council is currently reviewing the feasibility of introducing differential general rates. Any such change would not take effect until the 2012/13 financial year. This review, which will include the implementation of an Economic Development Plan, reflects an ongoing commitment to both our community and businesses to share the local administration responsibility in a fair and equitable manner. This is expressed in our Strategic Plan where our relevant Desired Outcomes are for:

“An equitable rating system that takes into account the range of financial circumstances of our community” and

“A broad range of successful businesses and organisations that attract increased wealth to the City”.

6.9 Minimum Rate

Council has historically decided to impose a minimum amount payable by way of rates in accordance with Section 158 of the Local Government Act, 1999. Council has chosen to impose a minimum rate rather than a fixed charge as it offers simplicity in its administration and the overall effect of each is very similar.

*Note: A **minimum rate** results in lower valued properties paying not less than a flat (minimum) amount determined by Council. No more than 35% of properties are allowed to be on the minimum rate. A **fixed charge** is the application of a fixed charge (a flat amount) to all ratepayers. This ensures that everyone contributes an equal base amount. The remaining revenue is then collected from all ratepayers based upon the value of the property.*

The Council considers it appropriate that all rateable properties make a contribution to the cost of administering Council's activities and that all rateable properties make a contribution to the cost of creating and maintaining the physical infrastructure that supports each property and the basic services provided for all ratepayers.

Council has determined to increase the minimum rate at the same level as the overall increase in rate income (rounded to the nearest \$10) as the cost of services continue to increase and hence the “contribution” paid by ratepayers on the minimum should also increase. Increasing the minimum rate has some merit on an equity basis, in that a consistent number of ratepayers would be paying the minimum rate from year to year, and increasing the minimum avoids a shift in the rate burden to other ratepayers.

The minimum rate is levied against the whole of an allotment (including land under a separate lease or licence). Where land comprises less than a whole allotment (provided no lease or licence exists) the minimum rate cannot be applied. Only one minimum rate is levied against two or more pieces of adjoining land (whether intersected by a road or not) if the same owner owns them and they have the same occupier. This is described as contiguous land.

A minimum rate increase of \$680 has been determined in line with the general rate revenue increase. Approximately 3,042 (14.9%) properties (2010/11 2,676 (13%)) currently attract the minimum rate, which is well within the legislated restriction of 35%.

6.10 Natural Resources Management Levy

Council collects a regional National Resources Management (NRM) Levy on all rateable properties on behalf of the regional NRM board. Council is operating as a revenue collector for the Management Board and does not retain the revenue or determine where the funds are spent. Council does however collect a small administration fee for this service. In the current financial year the NRM Levy required to be collected from Burnside Residents was an average of \$53. The average amount for 2011/12 is \$58.

The Board has brought together the former local Catchment Water Management, Soil Conservation and Animal & Plant Control Boards under one umbrella to achieve a more coordinated and integrated approach to the long-term sustainable management of the region's soil, water, marine and coastal environments, and native plants and animals.

The regional NRM levy is not a new levy; it is just is a new name for contributions ratepayers have been making for many years through their catchment water management levies and animal and plant control contributions through local councils. Animal and Plant Control Board contributions were not previously itemised separately on people's rates notices, but paid on their behalf by Councils out of rates collected. Those contributions are now itemised on your rates notice as the NRM levy. All of the projects and activities that were in place and planned for under the old Boards now comprise most of the new NRM Board's activities.

6.11 Remissions (Government Concessions)

Concessions are granted under the Rates and Land Tax Remission Act, 1986, and are only applicable for the principal place of residence.

Pensioner concessions are granted to ratepayers who are holders of a current Commonwealth or State Pensioner concession card, eligible prior to the first instalment date in September in the current financial year, and who are owners, part owners or life tenants of the property.

Seniors concessions are granted to ratepayers who are holders of a current State Seniors card, eligible prior to 1st September in the current financial year, and who are owners, part owners or life tenants of the property, and who are not entitled to a concession as a Pensioner.

Concessions for ratepayers experiencing hardship and holders of a State Government Health Care card may be entitled to a concession through Families SA.

The Burnside community in 2011/12 will consist of 2,051 (2010/11 2,075) Self Funded Retirees who received a \$100 concession from State Government on their council rates and 2,755 (2010/11 3,005) Pensioners receiving a \$190 concession. Over 23.5% (2010/11 25%) of the total ratepayers will be in receipt of some form of concession in 2011/12.

6.12 Rebate of Rates – Under the Act

The Local Government Act 1999, requires Council to grant rebates to specific properties. These include properties that meet the requirements of the Act for land used for religious purposes, educational purposes and community uses as specified in the Act. These rebates vary from 75% to 100% and will be applied upon written application to Council on the appropriate application form with supporting documentation.

It is the policy of the City of Burnside that a rebate of rates in respect of any rateable land in the Council area will be available only when the applicant satisfies the requirements under the Local Government Act 1999.

Further information and an application form can be obtained by contacting the Council's Rates Department by telephone (08 8366 4207).

6.13 Rebate of Rates – Discretionary

Section 166 of the Local Government Act 1999, sets out the circumstances in which a Council may grant discretionary rebates of up to 100%. The Council has an absolute discretion to grant a rebate of rates or service charges and to determine the amount of any such rebate.

Persons or bodies that seek a discretionary rebate, will be required to submit an application form to the Council and provide to the Council such information as stipulated on the application form and any other information that the Council may reasonably require.

The Council will take into account, in accordance with Section 159(5) of the Act, the following matters:

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

The Council may take into account other matters it considers relevant including, but not limited to, the following:

- why there is a need for financial assistance through a rebate
- the level of rebate (percentage and dollar amount) being sought and why it is appropriate
- the extent of financial assistance, if any, being provided to the applicant and/or in respect of the land by Commonwealth or State agencies
- whether the applicant has made/intends to make applications to another Council
- whether, and if so to what extent, the applicant is or will be providing a service within the Council area
- whether the applicant is a public sector body, a private not for profit body or a private or profit body

- whether the applicant is securing a pecuniary profit for the members of the body (or any of them) or is engaging in trade or commerce and therefore has the ability to distribute profit to its members
- whether there are any relevant historical considerations that may be relevant for all or any part of the current Council term
- consideration of the full financial consequences of the rebate for the Council
- the time the application is received
- the availability of any community grants to the person or body making the application
- whether the applicant is in receipt of a community grant
- any other matters and policies of the Council, which the Council considers relevant.

All persons or bodies that wish to apply to the Council for a rebate of rates for the current rating period, must do so on or before 1st September 2011. The Council reserves the right to refuse to consider applications received after that date. However, applicants that satisfy the criteria for a mandatory rebate will be granted the rebate at any time during the current rating period.

The Council may grant a rebate of rates or charges on such conditions as the Council thinks fit and for proper cause or determine that an entitlement to a rebate of rates under the Act no longer applies.

Where an entitlement to a rebate of rates ceases or no longer applies during the course of a financial year, the Council is entitled to recover rates, or rates at the increased level (as the case may be), proportionate to the remaining part of the financial year.

Council considers that circumstances where ratepayers provide or maintain infrastructure that might otherwise be provided by the City of Burnside or where profitable organisations receive government funding, should not impact on decisions to grant a rebate of rates. However, Council recognises that it has a requirement to balance the benefits of supporting community organisations, with the impact that such rebates have on our overall rating income.

Rates must be paid by the due date, and applications for discretionary rebates must be made using the appropriate form.

6.14 Rebate of Rates – Private Water Suppliers

Section 166 (1) (j) states *"A council may grant a rebate where the land is being used by an organisation which, in the opinion of the council provides a benefit or service to the local community up to (and including) 100%"*.

Council has assessed the specific issue of private water suppliers in the suburb of Skye, and considers that charging full rates on parcels of land that are used for providing water provision infrastructure, is not in the interest of the community. Council rates will be charged on a rate in the dollar basis, on the capital value of the property, with no application of a minimum rate.

6.15 Rate Relief – Residential Maximum Rate Increase/Rate Capping

For the purposes of relieving ratepayers from the impact of very large increases in rates resulting from movements in valuations, and addressing the general provisions of Section 153, Council has resolved to provide a rebate which effectively caps increases in rates based on property value above a set limit.

A rebate of general rates for the 2011/12 financial year will be granted to the principal ratepayer of an Assessment under Section 153 of the Local Government Act 1999 where the amount of any increase in rates in respect of that Assessment is greater than 12.5 per cent.

Property rate capping in the form of a rebate will be applied to individual properties and will be subject to application by the registered property owner, being a person or body as specified in Council's Assessment Record. Rate capping in accordance with this policy will be reviewed annually, the quantum of rate capping will also be considered annually and a maximum determined at the Council meeting when the annual rates and budget is determined.

6.16 Guiding Principles of Eligibility for Rebate – Rate Capping

- Council will offer a rebate across all residential properties that experience a percentage increase in rates above the maximum set by Council.
- The rebate will be provided to the principal ratepayer of an Assessment through that person making application in the prescribed form.
- The rebate will be granted where the amount of any increase in rates in respect of that Assessment is greater than 12.5 per cent.
- The amount of the rebate will be the result of applying an amount of 12.5 per cent to the general rates (before any rebates, remissions, concessions) in monetary terms for the previous financial year and then deducting this amount from the general rate in monetary terms for the current financial year (before deducting any pension or other concessions).

The rebate **will not apply** where property values have increased as a result of the following events:

- New building work and/or development activity
- Changes in land use, wholly or partially
- Changes in zoning
- The ownership of the rateable property has changed since 1 July of the previous year or
- The property is no longer the principal place of residence.

6.17 Hardship Provisions

6.17.1 Remission of Rates – Residential Properties

Council will provide remission of rates in accordance with Section 182 of the Local Government Act to provide flexibility in respect to its rating policy and:

- to provide additional relief for people receiving concessions under the Rates and Land Tax Remission Act 1986 and/or
- to provide relief from hardship.

6.17.2 Guiding Principles of Eligibility for Remission of Rates

- All applications for Remission of Rates will be assessed on a case by case basis and are not contingent on the level of increase in rates payable.
- All remissions of rates will be subject to the principal ratepayer making application in the prescribed form.
- A remission of rates will be available on any residential property where the principal ratepayer satisfies the application criteria.

6.17.3 Application Criteria

A remission of rates will be available where the ratepayer satisfies the following:

- The property is the principal residence of the ratepayer and is the only property owned by the ratepayer and
- The Council is satisfied that the payment of the rates would cause hardship to the ratepayer.

Where the ratepayer satisfies the application criteria for a rate remission Council will grant a remission up to a maximum of 80 per cent (prior to deducting pensioner concessions) or up to an amount of \$1,000 in the year of application.

Retrospective or continuing annual remissions will not be considered.

Remissions are subject to an application by the principal ratepayer.

Any fines incurred prior to a remission of rates accepted by Council will not be remitted.

All applications for remission of rates must be in writing on the prescribed application form and provide supporting documentation in order to be considered.

6.18 Postponement of Rates

6.18.1 Seniors

Section 182A of the Local Government Act 1999 provides the option for State Senior Card holders to apply to postpone their annual Council rates in excess of \$500 on a long-term basis. The deferred amount is subject to a monthly interest charge, with the accrued debt being payable on the disposal or sale of the property. Postponement is similar to a reverse mortgage by relying on the equity in the property. A ratepayer who has a State Seniors Card may apply for a postponement of their Council rates in excess of \$500 payable on the property they own if it is their principal place of residence and if no other person other than their spouse has an interest as owner of the property and there is appropriate equity in the property.

6.18.2 Relief from Hardship

Postponement of rates payment, authorised by Section 182 of the Local Government Act 1999, provides a useful approach to relief for some ratepayers. Postponement enables ratepayers to defer payment of rates until such time as the property is sold or their circumstances change.

The amount postponed can be up to 100 per cent of the rates payable for the assessment (prior to deducting pensioner or other concessions).

All applications for postponement will be assessed on a case by case basis. The individual circumstances will determine whether Council agrees to the postponement of the whole or part of the rates payable, and will not exceed rates payable as set by Council annually.

6.18.3 Guiding Principles of Eligibility for Postponement of Rates

- The property is the principal residence of the ratepayer and is the only property owned by the ratepayer and
- The Council is satisfied that the payment of rates would cause hardship to the ratepayer.

Conditions of Postponement

- The Council will agree to a postponement of rates in respect of the assessment of the ratepayer's principal residence on the condition that the ratepayer agrees to pay interest on the amount affected by the postponement at the cash advance debenture rate published by the LGFA for 1 July each year.
- Any fines or interest incurred prior to an arrangement for the postponement of rates accepted by Council will not be remitted.
- All applications for postponement of rates must be in writing on the prescribed application form and provide supporting documentation in order to be considered.

Information relating to rebates, remissions, rate relief and postponement of rates can be obtained by contacting Council's Rates Section by telephone on 8366 4207. Such enquiries are treated confidentially by Council.

All applications for rebates, remissions, rate relief or postponements must be in writing and addressed to the Chief Executive Officer, City of Burnside, PO Box 9, Glenside SA 5065.

6.19 Payment of Rates

Council provides a broad range of payment options for the payment of rates. Rates are declared in July each year and may be paid either in full or in quarterly instalments, with the last date for payment of each instalment being the 1st day of September 2011, December 2011, March 2012 and June 2012.

Payment may be made in a number of ways including by Australia Post, over the internet, by phone or in person at the Civic Centre. For more information please refer to the reverse side of your rates notice or contact Customer Service on 8366 4200.

Any ratepayer who may, or is likely to experience difficulty with meeting the standard rate payment arrangements should contact the Rates Officer to discuss options for alternative payment arrangements. The Council treats such enquiries confidentially.

Where the payment of rates will cause a ratepayer demonstrable hardship, the Council is prepared to make extended payment provisions. Default of payment arrangements may result in fines and interest being incurred.

6.20 Late Payment of Rates

Section 181 of the Local Government Act 1999, provides that if an instalment of rates is not paid on or before the last day for payment, the unpaid rates will be regarded as being in arrears and a fine of 2% is payable.

Any payment that continues in arrears then accrues monthly interest on the amount in arrears (including any fines and interest). The rate of interest is variable according to current cash advance debenture rate as at 1 July and is prescribed in Section 181 of the Local Government Act, 1999.

The purpose of this penalty is to act as a deterrent to ratepayers who might otherwise fail to pay their rates on time, to allow Council to cover the administrative cost of following up unpaid rates and to cover any interest cost the Council may meet because it has not received the rates on time.

Fines and/or interest shall be calculated on the second working day following the last day to pay. This means, that when the last day to pay falls on a weekend or public holiday, ratepayers have the opportunity to pay in person at the Civic Centre on the next working day.

Where an amount of rates remains outstanding after the expiration of the last date to pay, a notice of overdue rates will be sent to the ratepayer.

If after the expiration of 4 months from the last day to pay (i.e. two instalments overdue) and no arrangement for payment has been made, a letter will be sent to the ratepayer by the Council, requesting that payment or satisfactory arrangements for payments be made within 21 days or legal action may be taken.

Should the rate instalment remain overdue with no satisfactory arrangements for payment for a further month, a final notice will be sent from Council's collection agency seeking full payment of the overdue rates within 21 days or legal action will be taken.

Where no payment or satisfactory arrangement for payment is made following the final notice, legal action by way of summons will be commenced. By this time the original debt will be six months overdue.

The Local Government Act, 1999 provides that a Council may sell any property where the rates have been in arrears for three years or more. The Council is required to notify the owner of the land of its intention to sell the land, provide the owner with details of the outstanding amounts, and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month.

Council recognises the severe impact that such action can have on an individual property owner and accordingly this action will only be instigated after a series of steps have been completed. This approach will assist in providing that all residents and ratepayers will be treated fairly and equally in regard to the recovery of long-term rate debts. At the same time, the balance of the community will not be required to bear the financial burden of any long-term rate debts.

This policy will not apply to rate debts less than three years of age, although it is noted that in the first three years of any rate debts Council will use the resources of an external debt collector to attempt to recover overdue rate debts.

Once a ratepayer's rate debt has been in arrears for three years the following minimum action will be instigated:

- Written notice to rate debtor advising Council's ability to recover rates via sale of land (without any threat to proceed) and requesting their co-operation by arranged payment of debt.

When a ratepayer's rate debt has been in arrears for four years the following minimum action will be instigated.

A letter will be forwarded to the relevant ratepayer advising:

- Commencement of implementation of Section 184 action to recover overdue rate debt
- Payment options or opportunity for arrangements that are available to pay the debt
- Process details and the timing of implementing Section 184 actions
- The relevant ratepayer that any interested parties, such as mortgagees will be notified if an arrangement to clear the debt is not forthcoming and
- That a minimum of 14 days will be allowed to respond.

If as a result of the preceding action, the ratepayers does not contact Council or make appropriate arrangements to clear the outstanding debt within the required timeframe the following minimum action will be instigated.

- Issue of a Section 184 Notice to the relevant ratepayer including the details of any appeal rights e.g. the opportunity to make a deputation to Council. A copy of the notice is to be forwarded to any mortgagee of the land as shown on the Certificate of Title.
- Consideration of any response from the relevant ratepayer and arrange any deputation to Council or Committee if it has been requested. If a deputation to Council is requested and approved by the Mayor a report on the matter will be submitted to the relevant meeting in order to ensure the meeting is well informed on the history of the debt prior to the deputation being heard.

- Commission of a solicitor and proceed with Section 184 proceedings - if the relevant debt has not been satisfied or a satisfactory arrangement for payment has been made.

The professional services of Council's debt collector and/or solicitors will be used as required to ensure Council's processes are appropriate and in accordance with the provisions of the Local Government Act 1999.

6.21 Further Information

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

Where a ratepayer believes that this policy has not been properly applied, they should raise the matter with the administration. In the first instance, contact the Rates Coordinator on telephone number 8366 4207 to discuss the matter. If, after this initial contact, a ratepayer is still dissatisfied they should write to the Chief Executive Officer, City of Burnside, PO Box 9, Glenside SA 5065.

APPENDICES

Appendix 1

Long Term Financial Plan

as adopted October 2010

CITY OF BURNSIDE - LONG-TERM FINANCIAL PLAN - SUMMARY STATEMENT

	2009-10 Actual	2010-11 Adopted Budget	2011-12 Plan	2012-13 Plan	2013-14 Plan	2014-15 Plan	2015-16 Plan	2016-17 Plan	2017-18 Plan	2018-19 Plan	2019-20 Plan
Operating Revenues	\$'000 32,632	\$'000 33,526	\$'000 35,192	\$'000 36,943	\$'000 38,781	\$'000 40,711	\$'000 42,737	\$'000 44,867	\$'000 47,105	\$'000 49,455	\$'000 51,923
less Operating Expenses	(35,258)	(35,087)	(36,198)	(37,320)	(38,971)	(40,671)	(42,676)	(44,748)	(46,952)	(49,192)	(51,475)
Operating Surplus / (Deficit) Before Capital Amounts	(2,626)	(1,561)	(1,006)	(377)	(190)	40	61	119	153	263	448
Less: Net Outlays on Existing Assets Capital Expenditure on Renewal/Replacement of Existing Assets	(8,335)	(11,426)	(9,161)	(9,567)	(8,992)	(9,439)	(9,908)	(10,400)	(10,917)	(11,460)	(12,029)
less Proceeds from Sale of Replaced less Depreciation, Amortisation &	213	98	-	-	-	-	-	-	-	-	-
9,161	9,261	9,284	9,316	9,814	10,412	11,020	11,672	12,333	13,008	13,698	
Net Outlays on Existing Assets	1,039	(2,067)	123	(251)	822	973	1,112	1,272	1,416	1,548	1,669
Less: Net Outlays on New and Upgraded Assets Capital Expenditure on New/Upgraded Assets	-	(1,908)	(1,000)	(1,000)	-	(3,750)	(3,600)	(4,750)	(4,500)	(4,400)	(4,300)
less Proceeds from Sale of Surplus Assets less Amounts received specifically for new or upgraded assets	-	-	-	-	-	-	-	-	-	-	-
2,881	-	-	-	-	-	-	-	-	-	-	-
Net Outlays on New and Upgraded Assets	-	973	(1,000)	(1,000)	-	(3,750)	(3,600)	(4,750)	(4,500)	(4,400)	(4,300)
Equals: Net Lending / (Borrowing) for Financial Year	(1,587)	(2,655)	(1,883)	(1,628)	632	(2,737)	(2,427)	(3,359)	(2,931)	(2,589)	(2,183)
KEY FINANCIAL INDICATORS	2009-10 Actual	2010-11 Adopted Budget	2011-12 Plan	2012-13 Plan	2013-14 Plan	2014-15 Plan	2015-16 Plan	2016-17 Plan	2017-18 Plan	2018-19 Plan	2019-20 Plan
Operating Surplus / (Deficit) - \$'000	(2,626)	(1,561)	(1,006)	(377)	(190)	40	61	119	153	263	448
Operating Surplus Ratio - %	-10%	-6%	-4%	-1%	-1%	0%	0%	0%	0%	1%	1%
Net Financial Liabilities - \$'000	1,741	3,374	4,732	6,360	5,729	8,466	10,893	14,252	17,183	19,772	21,955
Net Financial Liabilities Ratio - %	6%	10%	14%	18%	15%	21%	26%	33%	38%	40%	42%
Interest Cover Ratio - %	-0.8%	0.0%	0.2%	0.2%	0.3%	0.1%	0.6%	0.9%	1.4%	1.7%	2.0%
Asset Sustainability Ratio - %	89%	122%	99%	103%	92%	91%	90%	89%	89%	88%	88%
Asset Consumption Ratio - %	44%	48%	43%	43%	43%	43%	42%	42%	42%	42%	42%

CITY OF BURNSIDE - LONG-TERM FINANCIAL PLAN – ESTIMATED INCOME STATEMENT

	2009-10 Actual \$'000	2010-11 Approved Budget \$'000	2011-12 Plan \$'000	2012-13 Plan \$'000	2013-14 Plan \$'000	2014-15 Plan \$'000	2015-16 Plan \$'000	2016-17 Plan \$'000	2017-18 Plan \$'000	2018-19 Plan \$'000	2019-20 Plan \$'000
INCOME (1)											
Rates	26,599	28,002	29,457	30,989	32,600	34,296	36,079	37,956	39,931	42,009	44,194
Statutory charges	738	724	752	781	811	842	874	907	941	977	1,014
User charges	1,229	834	866	899	933	968	1,005	1,043	1,083	1,124	1,167
Grants, subsidies and contributions	3,186	3,220	3,342	3,469	3,601	3,738	3,880	4,027	4,180	4,339	4,504
Investment Income	374	100	104	108	112	116	120	125	130	135	140
Reimbursements	246	186	193	200	208	216	224	233	242	251	261
Other Revenues	260	460	478	497	516	535	555	576	598	620	643
Total Revenues	32,632	33,526	35,192	36,943	38,781	40,711	42,737	44,867	47,105	49,455	51,923
EXPENSES											
Employee Costs	12,219	12,543	13,045	13,567	14,110	14,674	15,261	15,871	16,506	17,166	17,853
Materials, contracts & other expenses	13,303	13,177	13,704	14,252	14,822	15,415	16,032	16,673	17,340	18,034	18,755
Finance Costs	135	106	165	185	225	170	363	532	773	984	1,169
Depreciation, Amortisation &	9,161	9,261	9,284	9,316	9,814	10,412	11,020	11,672	12,333	13,008	13,698
Share of loss – joint ventures &	440	-	-	-	-	-	-	-	-	-	-
Total Expenses	35,258	35,087	36,198	37,320	38,971	40,671	42,676	44,748	46,952	49,192	51,475
OPERATING SURPLUS/(DEFICIT)											
BEFORE CAPITAL AMOUNTS	(2,626)	(1,561)	(1,006)	(377)	(190)	40	61	119	153	263	448
Net gain/(loss) on disposal or revaluation of assets	59	-	-	-	-	-	-	-	-	-	-
Net gain/(loss) - joint ventures & associates	-	-	-	-	-	-	-	-	-	-	-
Amounts received specifically for new or upgraded assets	-	-	-	-	-	-	-	-	-	-	-
NET SURPLUS/(DEFICIT)	(2,567)	(1,561)	(1,006)	(377)	(190)	40	61	119	153	263	448

Key Assumptions

- CPI	2.30%	4.00%	3.80%	3.80%	3.80%	3.80%	3.80%	3.80%	3.80%	3.80%	3.80%
- Infrastructure gap allowance	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
- Natural Growth	0.70%	0.77%	0.70%	0.70%	0.70%	0.70%	0.70%	0.70%	0.70%	0.70%	0.70%
- Wage Cost Increase	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%

CITY OF BURNSIDE - LONG-TERM FINANCIAL PLAN - ESTIMATED BALANCE SHEET

	2009-10 Actual	2010-11 Adopted Budget	2011-12 Plan	2012-13 Plan	2013-14 Plan	2014-15 Plan	2015-16 Plan	2016-17 Plan	2017-18 Plan	2018-19 Plan	2019-20 Plan
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS											
Current Assets											
Net Cash & cash equivalents (includes lot 31 investment)	6,594	2,400	1,473	506	548	522	516	529	569	615	671
Trade & other receivables	957	1,651	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150
Other financial assets	-	-	-	-	-	-	-	-	-	-	-
Inventories	19	30	30	30	30	30	30	30	30	30	30
Sub-total	7,570	4,081	2,653	1,686	1,728	1,702	1,696	1,709	1,749	1,795	1,851
Non-current Assets held for sale	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	7,570	4,081	2,653	1,686	1,728	1,702	1,696	1,709	1,749	1,795	1,851
Non-current Assets											
Financial Assets											
Equity accounted investments in Infrastructure, Property, Plant & Equipment	10	5	82	82	82	82	82	82	82	82	82
Equity accounted investments in Infrastructure, Property, Plant & Equipment	596,726	374,146	636,263	657,812	678,140	702,913	728,278	755,547	783,374	811,957	841,349
Total Non-current Assets	596,818	374,235	636,345	657,894	678,222	702,995	728,360	755,629	783,456	812,039	841,431
Total Assets	604,388	378,316	638,998	659,580	679,951	704,698	730,056	757,338	785,205	813,835	843,282
LIABILITIES											
Current Liabilities											
Trade & Other Payables	2,691	1,450	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Borrowings	2,391	525	227	729	182	485	787	1,191	1,541	1,940	2,140
Short-term Provisions	1,835	1,625	1,690	1,758	1,828	1,901	1,977	2,056	2,138	2,224	2,313
Sub-total	6,917	3,600	3,417	3,987	3,510	3,886	4,264	4,747	5,179	5,664	5,953
Liabilities relating to Non-current											
Total Current Liabilities	6,917	3,600	3,417	3,987	3,510	3,886	4,264	4,747	5,179	5,664	5,953
Non-current Liabilities											
Long-term Borrowings	342	2,183	2,228	2,249	2,067	4,332	6,295	9,104	11,563	13,623	15,483
Long-term Provisions	2,043	1,647	1,710	1,780	1,850	1,920	2,000	2,080	2,160	2,250	2,340
Total Non-current Liabilities	2,385	3,830	3,938	4,029	3,917	6,252	8,295	11,184	13,723	15,873	17,823
Total Liabilities	9,302	7,430	7,355	8,016	7,427	10,138	12,559	15,931	18,902	21,537	23,776
NET ASSETS	595,086	370,886	631,643	651,564	672,524	694,560	717,497	741,407	766,303	792,298	819,506
EQUITY											
Accumulated Surplus	207,472	213,486	209,732	210,355	210,165	210,205	210,266	210,385	210,538	210,801	211,249
Asset Revaluation Reserve	381,387	155,000	420,511	440,809	461,959	483,955	506,831	530,622	555,365	581,097	607,857
Other Reserves	6,227	2,400	1,400	400	400	400	400	400	400	400	400
TOTAL EQUITY	595,086	370,886	631,643	651,564	672,524	694,560	717,497	741,407	766,303	792,298	819,506

**CITY OF BURNSIDE - LONG-TERM FINANCIAL PLAN – ESTIMATED STATEMENT OF
CHANGES IN EQUITY**

	2009-10 Actual	2010-11 Adopted Budget	2011-12 Plan	2012-13 Plan	2013-14 Plan	2014-15 Plan	2015-16 Plan	2016-17 Plan	2017-18 Plan	2018-19 Plan	2019-20 Plan
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
ACCUMULATED SURPLUS											
Balance at end of previous reporting	209,864	210,900	209,738	209,732	210,355	210,165	210,205	210,266	210,385	210,538	210,801
Net Result for Year	(2,567)	(1,561)	(1,006)	(377)	(190)	40	61	119	153	263	448
Transfers to Other Reserves	-	-	-	-	-	-	-	-	-	-	-
Transfers from Other Reserves	175	4,147	1,000	1,000	-	-	-	-	-	-	-
Balance at end of period	207,472	213,486	209,732	210,355	210,165	210,205	210,266	210,385	210,538	210,801	211,249
ASSET REVALUATION RESERVE											
Balance at end of previous reporting	105,127	155,000	400,007	420,511	440,809	461,959	483,955	506,831	530,622	555,365	581,097
Gain on revaluation of infrastructure	276,260	-	20,504	20,298	21,150	21,996	22,876	23,791	24,743	25,732	26,761
Balance at end of period	381,387	155,000	420,511	440,809	461,959	483,955	506,831	530,622	555,365	581,097	607,857
OTHER RESERVES (2)											
Balance at end of previous reporting	6,406	6,500	2,400	1,400	400	400	400	400	400	400	400
Transfers from Accumulated Surplus	-	-	-	-	-	-	-	-	-	-	-
Transfers to Accumulated Surplus	(179)	(4,100)	(1,000)	(1,000)	-	-	-	-	-	-	-
Balance at end of period	6,227	2,400	1,400	400	400	400	400	400	400	400	400
TOTAL EQUITY AT END OF REPORTING PERIOD	595,086	370,886	631,643	651,564	672,524	694,560	717,497	741,407	766,303	792,298	819,506

CITY OF BURNSIDE - LONG-TERM FINANCIAL PLAN - ESTIMATED CASH FLOW STATEMENT

	2009-10 Actual	2010-11 Adopted Budget	2011-12 Plan	2012-13 Plan	2013-14 Plan	2014-15 Plan	2015-16 Plan	2016-17 Plan	2017-18 Plan	2018-19 Plan	2019-20 Plan
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING											
Receipts											
Operating receipts	32,924	32,732	35,589	36,835	38,669	40,595	42,617	44,742	46,975	49,320	51,783
Investment receipts	328	100	104	108	112	116	120	125	130	135	140
Payments											
Operating payments to suppliers and	(25,266)	(24,697)	(26,571)	(27,681)	(28,792)	(29,946)	(31,137)	(32,385)	(33,684)	(35,024)	(36,429)
Finance payments	(118)	(106)	(165)	(185)	(225)	(170)	(363)	(532)	(773)	(984)	(1,169)
Net Cash provided by (or used in)	7,866	8,029	8,957	9,077	9,764	10,595	11,237	11,950	12,648	13,447	14,325
CASH FLOWS FROM INVESTING											
Receipts											
Amounts specifically for new or	-	-	-	-	-	-	-	-	-	-	-
Sale of replaced assets	209	98	-	-	-	-	-	-	-	-	-
Sale of surplus assets	-	-	-	-	-	-	-	-	-	-	-
Repayments of loans by community	5	5	5	-	-	-	-	-	-	-	-
Payments											
Expenditure on renewal/replacement of	(8,335)	(11,426)	(9,161)	(9,567)	(8,992)	(9,439)	(9,908)	(10,400)	(10,917)	(11,460)	(12,029)
Expenditure on new/upgraded assets	-	(1,908)	(1,000)	(1,000)	-	(3,750)	(3,600)	(4,750)	(4,500)	(4,400)	(4,300)
Capital contributed to associated	9	-	-	-	-	-	-	-	-	-	-
Net Cash provided by (or used in)	(8,112)	(13,231)	(10,156)	(10,567)	(8,992)	(13,189)	(13,508)	(15,150)	(15,417)	(15,860)	(16,329)
Investing Activities											
CASH FLOWS FROM FINANCING											
Receipts											
Proceeds from Borrowings	945	1,908	500	750	-	2,750	2,750	4,000	4,000	4,000	4,000
Payments											
Repayments of Borrowings	(366)	(335)	(228)	(227)	(729)	(182)	(485)	(787)	(1,191)	(1,541)	(1,940)
Net Cash provided by (or used in)	579	1,573	272	523	(729)	2,568	2,265	3,213	2,809	2,459	2,060
Financing Activities											
Net Increase (Decrease) in cash held	333	(3,629)	(927)	(967)	43	(26)	(6)	13	40	46	56
Cash & cash equivalents at beginning											
of period	6,281	6,029	2,400	1,473	506	548	522	516	529	569	615
Net Cash & cash equivalents at end											
of period	6,594	2,400	1,473	506	548	522	516	529	569	615	671

CITY OF BURNSIDE - SUMMARY STATEMENT INCLUDING FINANCING TRANSACTIONS

	2009-10 Actual	2010-11 Adopted Budget	2011-12 Plan	2012-13 Plan	2013-14 Plan	2014-15 Plan	2015-16 Plan	2016-17 Plan	2017-18 Plan	2018-19 Plan	2019-20 Plan
Operating Revenues	\$'000 32,632	\$'000 33,526	\$'000 35,192	\$'000 36,943	\$'000 38,781	\$'000 40,711	\$'000 42,737	\$'000 44,867	\$'000 47,105	\$'000 49,455	\$'000 51,923
less Operating Expenses	(35,258)	(35,087)	(36,198)	(37,320)	(38,971)	(40,671)	(42,676)	(44,748)	(46,952)	(49,192)	(51,475)
Operating Surplus / (Deficit) Before Capital Amounts	(2,626)	(1,561)	(1,006)	(377)	(190)	40	61	119	153	263	448
Less: Net Outlays on Existing Assets											
Capital Expenditure on Renewal/Replacement of Existing Assets	(8,335)	(11,426)	(9,161)	(9,567)	(8,992)	(9,439)	(9,908)	(10,400)	(10,917)	(11,460)	(12,029)
less Proceeds from Sale of Replaced	213	98	-	-	-	-	-	-	-	-	-
less Depreciation, Amortisation &	9,161	9,261	9,284	9,316	9,814	10,412	11,020	11,672	12,333	13,008	13,698
Net Outlays on Existing Assets	1,039	(2,067)	123	(251)	822	973	1,112	1,272	1,416	1,548	1,669
Less: Net Outlays on New and Upgraded Assets											
Capital Expenditure on New/Upgraded	-	(1,908)	(1,000)	(1,000)	-	(3,750)	(3,600)	(4,750)	(4,500)	(4,400)	(4,300)
less Proceeds from Sale of Surplus Assets	-	-	-	-	-	-	-	-	-	-	-
less Amounts received specifically for new or upgraded assets	-	2,881	-	-	-	-	-	-	-	-	-
Net Outlays on New and Upgraded	-	973	(1,000)	(1,000)	-	(3,750)	(3,600)	(4,750)	(4,500)	(4,400)	(4,300)
Equals: Net Lending / (Borrowing) for Financial Year	(1,587)	(2,655)	(1,883)	(1,628)	632	(2,737)	(2,427)	(3,359)	(2,931)	(2,589)	(2,183)

	2009-10 Actual	2010-11 Adopted Budget	2011-12 Plan	2012-13 Plan	2013-14 Plan	2014-15 Plan	2015-16 Plan	2016-17 Plan	2017-18 Plan	2018-19 Plan	2019-20 Plan
FINANCING TRANSACTIONS											
New Borrowings	945	1,908	500	750	-	2,750	2,750	4,000	4,000	4,000	4,000
Principal Repayments on Borrowings	(361)	(330)	(223)	(227)	(729)	(182)	(485)	(787)	(1,191)	(1,541)	(1,940)
(Increase)/Decrease in Cash and Cash Equivalents	(333)	3,629	927	967	(43)	26	6	(13)	(40)	(46)	(56)
(Increase)/(Decrease) in Receivables	513	(694)	501	-	-	-	-	-	-	-	-
Increase/(Decrease) in Payables and Provisions	711	(1,847)	178	138	140	143	156	159	162	176	179
Other - including movement in inventories	112	(11)	-	-	-	-	-	-	-	-	-
Equals: Financing Transactions	1,587	2,655	1,883	1,628	(632)	2,737	2,427	3,359	2,931	2,589	2,183

Appendix 2
Schedule of Fees and Charges
for 2011/12

COMMUNITY SERVICES

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION	
		Inc. GST	Exc. GST		
Bus Hire	<i>Charter of Community Bus (Coaster)</i>			Plus \$1 per kilometre with minimum charge of \$80 for groups within Burnside & \$90 for groups outside Burnside.	
	Groups within Council boundaries	\$45.00	\$40.91		
	Groups outside Council boundaries	\$60.00	\$54.55		
	<i>Use of Community Bus (Hi-Ace)</i>				
Bus Hire	Groups within Council boundaries	\$45.00	\$40.91	Plus \$1 per kilometre with minimum charge of \$80 for groups within Burnside & \$90 for groups outside Burnside.	
	Groups outside Council boundaries	\$60.00	\$54.55		
	Hire Buildings				
	<i>Lease, hire or rental of chambers, halls, rooms & other buildings (Fri & Sat after 6pm surcharge rate). Commercial Fees Listed Below - Community organisations 25% discount; based in Burnside 50% discount; in Burnside and assisting in achieving Strategic</i>				
Community Centre					
	Bond	N/A	\$200.00	Public Liability Insurance of \$10 million required	
	Hall Hire - Standard rate	\$54.00	\$49.09	Slightly less than CPI.	
	Hall Hire - Friday and Saturday after 6pm	\$82.00	\$74.55	Slightly less than CPI.	
	Hall Hire + Spaces 2 & 3 - Standard Rate	\$69.00	\$62.73	Slightly less than CPI.	
	Hall Hire + Spaces 2 & 3 - Friday and Saturday after 6pm	\$103.00	\$93.64	Slightly less than CPI.	
	Hall, Spaces 2 & 3, Kitchen & Dining Room - Standard rate	\$79.00	\$71.82	Slightly less than CPI.	
	Hall, Spaces 2 & 3, Kitchen & Dining Room - Friday and Saturday after 6pm	\$120.00	\$109.09	Slightly less than CPI.	
	Hall, Kitchen & Dining Room - Standard rate	\$64.00	\$58.18	Slightly less than CPI.	
	Hall, Kitchen & Dining Room - Friday and Saturday after 6pm	\$97.00	\$88.18	Slightly less than CPI.	
Hire Buildings	Kitchen & Dining Room - Standard rate	\$21.00	\$19.09	Slightly higher than CPI.	
	Kitchen & Dining Room - Friday and Saturday after 6pm	\$31.00	\$28.18	Slightly higher than CPI.	
	Space 2, Space 3 or Dining Room - Standard rate	\$21.00	\$19.09	Slightly higher than CPI.	
	Space 2, Space 3 or Dining Room - Friday and Saturday after 6pm	\$31.00	\$28.18	Slightly higher than CPI.	
	Spaces 2 & 3 combined - Standard rate	\$27.00	\$24.55	Slightly higher than CPI.	
	Spaces 2 & 3 combined - Friday and Saturday after 6pm	\$40.00	\$36.36	Less than CPI.	
	Lounge - Standard rate	\$27.00	\$24.55	Slightly higher than CPI.	
	Lounge - Friday and Saturday after 6pm	\$40.00	\$36.36	Less than CPI.	
	Centre - Standard rate	\$94.00	\$85.45	Less than CPI.	
	Centre - Friday and Saturday after 6pm	\$142.00	\$129.09	Less than CPI.	
	Corner Room or Coopers Room - Standard Rate	\$21.00	\$19.09	Slightly higher than CPI.	
	Corner Room or Coopers Room - Friday and Saturday after 6pm	\$31.00	\$28.18	Slightly higher than CPI.	
Hire Buildings	Ballroom - Community				
	Bond	N/A	\$300.00	Customer required to leave credit details	
	Bond - High Risk (18th or 21st party etc)	N/A	\$1,000.00	Any booking with alcohol	
	Mon-Thurs	\$265.00	\$240.91	9am - 6pm	
		\$460.00	\$418.18	6pm - 1am	
		\$200.00	\$181.82	9am - 1.30pm or 1.30pm - 6pm	
		\$660.00	\$600.00	9am - 1am	
	Friday	\$265.00	\$240.91	9am - 6pm	
		\$660.00	\$600.00	6pm - 1am	
		\$200.00	\$181.82	9am - 1.30pm or 1.30pm - 6pm	
		\$790.00	\$718.18	9am - 1am	

COMMUNITY SERVICES					
	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION	
		Inc. GST	Exc. GST		
Hire Buildings	<u>Ballroom - Community</u>				
	Salurday / Sunday / Public Holidays	\$660.00	\$600.00	9am - 6pm	
		\$660.00	\$600.00	6pm - 1am	
		\$330.00	\$300.00	9am - 1.30pm or 1.30pm - 6pm	
		\$980.00	\$890.91	9am - 1am	
	Weekend	\$1,980.00	\$1,800.00	6pm Fri - 1am Mon. Charged for 2 weekend all day rates with Friday night given for free.	
	Extended Use - two or more consecutive weekdays.	\$265.00	\$240.91	Per Day (includes evening for free)	
Setting Up purposes only (per 4 hours)	\$75.00	\$68.18	Per half day - slightly higher than CPI.		
Hire Buildings	<u>Ballroom - Commercial</u>				
	Bond	N/A	\$500.00		
	Mon-Thurs		\$400.00	\$363.64	9am - 6pm
			\$680.00	\$618.18	6pm - 1am
			\$295.00	\$268.18	9am - 1.30pm or 1.30pm - 6pm
			\$990.00	\$900.00	9am - 1am
	Friday		\$400.00	\$363.64	9am - 6pm
			\$990.00	\$900.00	6pm - 1am
			\$290.00	\$263.64	9am - 1.30pm or 1.30pm - 6pm
			\$1,190.00	\$1,081.82	9am - 1am
	Saturday / Sunday / Public Holidays		\$990.00	\$900.00	9am - 6pm
			\$990.00	\$900.00	6pm - 1am
			\$490.00	\$445.45	9am - 1.30pm or 1.30pm - 6pm
			\$1,485.00	\$1,350.00	9am - 1am
	Weekend	\$2,975.00	\$2,704.55	6pm Fri - 1am Mon. Charged for 2 weekend all day rates with Friday night given for free.	
	Extended use - 2 or more consecutive weekdays	\$400.00	\$363.64	Per Day (includes evening for free)	
Setting up purposes only (per 4 hours)	\$100.00	\$90.91			
Casual Users	Payments to join activities in the Community Centre - Snooker, social groups, keep fit, mah-jong	\$1.00	\$0.91	Per person charge.	
	<u>Council Meeting Rooms</u>				
	<u>Tusmore Room</u>				
	Non-profit organisation within Council boundaries	-	-	Room no longer available for booking by members of the public. Only available for Council bookings, including groups supported by the City of Burnside - there is no charge for this use and is only available during library opening hours.	
	Non-profit organisation outside boundaries	-	-		
	Commercial	-	-		
	<u>Library Meeting Room</u>				
	Non-profit organisation within Council boundaries		Free		
	Non-profit organisation outside boundaries	\$17.20	\$15.64	Per hour charge.	
	Commercial	\$34.35	\$31.23	Per hour charge.	
	<u>IT Training Room</u>				
Non-profit organisation		Free			
Commercial	\$57.20	\$52.00	Per hour charge.		
	\$229.00	\$208.18	Per day charge.		

COMMUNITY SERVICES

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
		Inc. GST	Exc. GST	
Hire Buildings	<u>Atrium</u> <i>An hourly rate applies to all use of the Atrium as follows:</i>			
	Commercial use (groups/organisations engaged in profit making activities)	\$160.00	\$145.45	Bond \$500
	Local non-profit organisations	\$106.80	\$97.09	Bond \$200
	Local Community groups (non-profit organisations located in or providing services to the residents of Burnside).	\$53.40	\$48.55	Bond \$200
	Art Exhibitions - non-profit organisations, community groups or local residents located in Burnside who wish to have an exhibition (no sales).	\$52.00	\$47.27	
	Art Exhibitions - any group or individual artist not living in Burnside - wishing to display artwork for the purpose of selling the work - Venue Fee.	\$104.00	\$94.55	
	Art Exhibitions - any group or individual artist not living in Burnside - wishing to display artwork for the purpose of selling the work - Launch Hourly Rate.	\$52.00	\$47.27	
Hire Buildings	<u>Dulwich Community Centre</u> <i>Friday surcharge starts at 6pm. Centre not available after 6pm Sat & Sun, nor anytime on public holidays</i>			<i>Public liability insurance of \$10 million required.</i>
	Daisy Salotti Hall (rear)	\$34.00	\$30.91	Rate is per hour.
	Fergusson Hall (front)	\$34.00	\$30.91	Rate is per hour.
	Fergusson Hall & Meeting	\$42.00	\$38.18	Rate is per hour.
	Meeting Room	\$16.00	\$14.55	Rate is per hour.
	Library	\$12.00	\$10.91	Rate is per hour.
	Centre	\$89.00	\$80.91	Rate is per hour.
Pepper Street Gallery	Workshop space			
	Workshop space - Standard Hire	\$9.62	\$8.75	per hour
	Workshop space - Program groups Hire	\$11.00	\$10.00	per hour
	Workshop space - Commercial Hire	\$15.00	\$13.64	per hour
	Workshop space - Casual	\$4.00	\$3.64	per hour
	<u>Exhibition Space</u>			
	- Single Artist/External Artist Group	\$335.00	\$304.55	Per Exhibition: less than CPI.
Internal Group Exhibition	\$34.00	\$30.91		
Large Internal Group Exhibition	\$15.50	\$14.09		
Hire Parks & Reserves	<i>Hire and site fees for occupation of parks, gardens & reserves</i>			
	<u>Tusmore Park Picnic Oval</u>			
	Saturday, Sunday & Public Holidays	\$130.00	\$118.18	CPI increase and rounded up to nearest \$5.
	Weekdays	\$70.00	\$63.64	
	<u>Kensington Gardens Picnic Area</u>			
	Saturday, Sunday & Public Holidays	\$130.00	\$118.18	CPI increase and rounded up to nearest \$5.
	Weekdays	\$70.00	\$63.64	
	Bond for park hire	N/A	\$130.00	To offset against damage to facility.
	Bond for hire of access key	\$20.00	\$18.18	To offset cost of lost key or non return.
	Wedding Location Hire 3 hour booking	\$50.00	\$45.45	New charge - covers admin cost plus site inspection.
	Additional time (per hour or part thereof)	\$25.00	\$22.73	
	Hazelwood Park Playground Shelter booking per hour	\$5.00	\$4.55	New charge - covers admin cost plus site inspection.
	Variation to hire booking after permit sent	20% of total booking capped at \$20		New charge - covers admin cost plus site inspection.

COMMUNITY SERVICES

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
		Inc. GST	Exc. GST	
Tennis Court Hire	Casual hire - Community (price per court per hour)			
	Weekend and public holiday rate (per hour)	\$7.50	\$6.82	
	Weekday rate (per hour)	\$5.00	\$4.55	
	Long Term Community Hire (Price per court per hour - min one booking per week x 20 weeks)			
	Weekend & Public Holiday rate (per hour)	\$6.50	\$5.91	
	Weekday (per hour)	\$4.00	\$3.64	
	<u>Commercial Hire (price per court per hour)</u>			
	Weekend & Public Holiday rate (per hour)	\$10.00	\$9.09	
	Weekday rate (per hour)	\$10.00	\$9.09	
	Variation to Hire booking after permit sent	20% of total booking capped at \$20		
Swimming Pool Fees	School Conc 1 hr	\$2.50	\$2.27	
	School Conc 2 hr	\$3.00	\$2.73	
	Pool Hire	\$205.00	\$186.36	
	Burnside Senior Swim Class	\$9.50	\$8.64	
	Burnside Senior Swim 10-visit pass	\$85.00	\$77.27	
	Burnside Adult Squad	\$10.00	\$9.09	
	Burnside Adult Squad 10-visit pass	\$90.00	\$81.82	
Swimming Pool Fees	General Admission	\$6.00	\$5.45	Admission fees were last increased at the beginning of season 07/08 therefore increase may be greater than CPI in some cases. All prices have been compared to other facilities within SA.
	Concession, Students & Children 4 & over	\$5.00	\$4.55	
	Children under 4 - (accompanied by paying adult)	Free		
	Spectators	\$4.50	\$4.09	
	Family Pass	\$18.00	\$16.36	
	Squads	\$5.00	\$4.55	
	Spa / Steam Only	\$5.00	\$4.55	
	Swim / Spa / Steam	\$8.80	\$8.00	
	Concession Swim /Spa /Steam	\$7.80	\$7.09	
	Season Pass (Adult - includes spa/steam)	\$330.00	\$300.00	
	Season Pass (Adult concession - includes spa/steam)	\$300.00	\$272.73	
	Season Pass (Child - pool only)	\$270.00	\$245.45	
	Adult Multi-pass Book 30 tickets	\$138.00	\$125.45	
	Adult Multi-pass Book 10 tickets	\$54.00	\$49.09	
	Children/Conc Multi-pass Book 30 tickets	\$111.00	\$100.91	
	Children/Conc Multi-pass Book 10 tickets	\$45.00	\$40.91	
	Adult Swim/spa/steam Book 10 tickets	\$76.00	\$69.09	
	Adult Spa/steam only Book 10 tickets	\$38.00	\$34.55	
	Adult Swimming Classes	\$5.00	\$4.55	
	Lane Hire	\$16.00	\$14.55	
Lane Hire - Regular User Groups	\$16.00	\$14.55	Per hour	
Lockers	\$1.00	\$0.91	Plus \$5 Deposit	
Toy Library	<i>Membership</i>			
	Per Term	\$16.00	\$14.55	
	Per Annum	\$40.00	\$36.36	
	Per Term, Family Concession	\$14.00	\$12.73	
	Per annum, bulk borrowers e.g. childcare centres, family day care	\$56.00	\$50.91	
	Casual per month e.g. grandparent visiting children	\$5.00	\$4.55	
	Late Fee per item	\$5.00	\$4.55	
	Cleaning Fee per item	\$5.00	\$4.55	
	Loss of packaging per item	\$5.00	\$4.55	
Loss of barcode per item	\$5.00	\$4.55		

DEVELOPMENT (fees under the Development Act change on 1 July each year)

DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
	Inc. GST	Exc. GST	
Construction Industry Training Levy Levy collected to fund training in the building & construction industry > \$15,000	N/A	0.25%	% of development
Advertising Advertising in newspaper as required under the Development Act Category 3	\$477.00	\$433.64	
Lodgement fees Lodgement fees under the Development Act Under \$5,000 Over \$5,000	N/A N/A	\$53.50 \$115.00	
Building rules fees Building rules fees under the Development Act Building Work: Minimum Fee Class 1, 2 & 4 Class 3, 5 & 6 Class 7 & 8 Class 9a Class 9b Class 10, 10a, & 10b Demolition: Minimum Fee Class 1, 2 & 4 Class 3, 5 & 6 Class 7 & 8 Class 9a Class 9b Class 10, 10a, & 10b	\$57.50 \$2.57 \$3.42 \$2.27 \$3.89 \$3.41 \$0.77 \$57.50 \$0.49 \$0.63 \$0.42 \$0.72 \$0.65 \$0.15	\$52.27 \$2.34 \$3.11 \$2.06 \$3.54 \$3.10 \$0.70 \$52.27 \$0.45 \$0.57 \$0.38 \$0.65 \$0.59 \$0.14	Per square metre Per square metre Per square metre Per square metre Per square metre Per square metre Per square metre Per square metre Per square metre Per square metre Per square metre Per square metre Per square metre Per square metre
Planning Fee Development plan assessment fee Under \$10,000 \$10,000 - \$100,000 \$100,000 +	N/A N/A N/A	\$33.50 \$92.50 0.125%	% of development
Public Notification Fee Public Notification Fee (category 2 & 3) under the Development Act	N/A	\$92.50	
Referral fees Referral fees under the Development Act	N/A	\$205.00 \$320.00	<\$1,000,000 =>\$1,000,000
Building Variances Fee Consent to Development at Variance with Building Rules under the Development Act Consent to development at variance with Building Rule	\$134.00	\$121.82	
Non-complying Development Fee Non-complying Development Fee under the Development Act	N/A	\$110.00	
Building Fee Application for assignment of, or change in, classification of a building under the Development Act	\$57.50	\$52.27	Minimum
Certificate of Occupancy Fee Certificate of Occupancy Fee under the Development Act Building (2-9)	\$38.50	\$35.00	
Application of Schedule of Essential Safety Provisions Application for issue of Schedule of Essential Safety Provisions under the Development Act	\$83.00	\$75.45	
Referral to Building Rules Assessment Commission Referral to Building Rules Assessment Commission under the Development Act Standard Class 1 & 10 Class 2 to 9	N/A N/A N/A	\$270.00 \$422.00 \$925.00	
Non-complying Development Fee Requests for Information Photocopying A4 Photocopying A3	N/A N/A	\$0.50 \$1.00	

INFORMATION SERVICES				
DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION	
	Inc. GST	Exc. GST		
Council Documents	<i>Photocopying & copies of Council documents</i>			
	A4 black & white	N/A	\$0.25	Per Sheet
	A3 black & white	N/A	\$0.35	Per Sheet
	A1 black & white	N/A	\$2.60	Per Sheet
	Property Assessments	N/A	\$5.00	
	(House of Assembly & Council roll)	N/A	\$30.00	(For nominated candidates after election nominations close)
	(House of Assembly & Council per ward)	N/A	\$15.00	
GIS print	N/A	\$5.50		
Annual Report / Annual Business Plan	-	-	Free of charge	
Council Documents - Freedom of Information	<i>Freedom of Information Act applications in relation to Council documents</i>			Fees are set annually by the state government and can be found on Archives SA website. (www.archives.sa.gov.au)
	Application to access council documents	N/A	\$27.00	
	Application for review of a determination	N/A	\$27.00	
	Staff time spent	N/A	\$10.00	Per 15 Minutes
	<i>NB: If information relates to personal affairs of the applicant - first two hours are free then above fees apply thereafter.</i>			
	Photocopies of documents	N/A	\$0.25	Per Sheet
Written transcripts of documents	N/A	\$6.00	Per Sheet	
<i>NB: Any information accessed in the form of a copy of photograph, x-ray, video tape, computer tape, or computer disk - the actual cost will be incurred by the applicant. Any cost for postage or delivery will also be incurred by the applicant.</i>				
Searches	Section 187	N/A	\$10.40	
	Section 12	N/A	\$20.80	
	Section 12 (urgent)	N/A	\$31.20	
	Plan Search	N/A	\$30.00	
	Certificate of Title Search	N/A	\$25.00	

INSPECTORATE

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
		Inc. GST	Exc. GST	
Possum boxes and traps	Purchase Possum Nesting Box	\$43.00	\$39.09	4% increase -as advised by supplier.
	Hire possum trap (14 days)	\$16.00	\$14.55	CPI increase and rounded up.
	Hire possum cage fee	\$15.00	N/A	
	Hire possum cage late or cleaning fee	\$8.00	N/A	CPI increase and rounded up.
	Possum Trap Bond	N/A	\$100.00	
	Late fees	\$8.00	N/A	CPI increase and rounded up.
	Additional weekly hire (or part thereof)	\$8.00	\$7.27	CPI increase and rounded up.
	Minor damage	\$20.00	\$18.18	CPI increase and rounded up.
	Damage beyond repair	\$100.00	N/A	
	Possum box purchase and 2 week trap hire	\$42.50	\$38.64	CPI increase and rounded up.
Dog Control	<i>Impounding & dog destruction</i>			
	After hours pick-up fee	N/A	\$75.00	Pick up fee now includes 1st day impound fee
	Kennel impound fee	N/A	\$20.00	Per Day.
Dog Expiations	Unregistered dog	N/A	\$80.00	
	Dog wandering at large	N/A	\$80.00	
	Dog not wearing ID or collar	N/A	\$80.00	
	Barking dog	N/A	\$105.00	
	Defecating in a public place	N/A	\$55.00	
	Dog attack	N/A	\$210.00	
	Rushing/Chasing vehicles	N/A	\$105.00	
Dog Registration	Guide Dogs/Therapeutic Dogs	-	-	Free of charge
	Greyhounds - Full Registration	\$8.75	\$7.95	
	Greyhounds - Full Registration, Concession	\$8.75	\$7.95	
	Working Dog - Full registration	\$8.75	\$7.95	
	Working Dog - Desexed	\$8.75	\$7.95	
	Working Dog - Desexed, Concession	\$8.75	\$7.95	
	Working Dog - Desexed, Trained,	\$8.75	\$7.95	
	Working Dog - Desexed, Trained, Concession	\$8.75	\$7.95	
	Working Dog - Desexed, Trained, Microchipped	\$8.75	\$7.95	
	Working Dog - Desexed, Trained, Microchipped, Concession	\$8.75	\$7.95	
	Working Dog - Desexed, Microchipped	\$8.75	\$7.95	
	Working Dog - Desexed, Microchipped, Concession	\$8.75	\$7.95	
	Working Dog - Microchipped	\$8.75	\$7.95	
	Working Dog - Microchipped, Concession	\$8.75	\$7.95	
	Working Dog - Microchipped, Trained	\$8.75	\$7.95	
	Working Dog - Microchipped, Trained, Concession	\$8.75	\$7.95	
	Working Dog - Trained	\$8.75	\$7.95	
	Working Dog - Trained, Concession	\$8.75	\$7.95	
	Ordinary - Full registration	\$55.00	\$50.00	
	Ordinary - Concession	\$27.50	\$25.00	

INSPECTORATE

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
		Inc. GST	Exc. GST	
Dog Registration	Ordinary - Desexed	\$33.00	\$30.00	
	Ordinary - Desexed, Concession	\$16.50	\$15.00	
	Ordinary - Desexed, Trained,	\$27.50	\$25.00	
	Ordinary - Desexed, Trained, Concession	\$13.75	\$12.50	
	Ordinary - Desexed, Trained, Microchipped	\$22.00	\$20.00	
	Ordinary - Desexed, Trained, Microchipped, Concession	\$11.00	\$10.00	
	Ordinary - Desexed, Microchipped	\$27.50	\$25.00	
	Ordinary - Desexed, Microchipped, Concession	\$13.75	\$12.50	
	Ordinary - Microchipped	\$49.50	\$45.00	
	Ordinary - Microchipped, Concession	\$24.75	\$22.50	
	Ordinary - Microchipped, Trained	\$44.00	\$40.00	
	Ordinary - Microchipped, Trained, Concession	\$22.00	\$20.00	
	Ordinary - Trained	\$49.50	\$45.00	
	Ordinary - Trained, Concession	\$24.75	\$22.50	
	Replacement with or without concession	\$5.50	\$5.00	
	Transfer with or without concession	\$5.50	\$5.00	
Expiations – Littering	Littering		\$315.00	Set under LGA
Expiations – Parking	167 Stopping where 'no parking' sign applies	N/A	\$60.00	
	168 (1) Stopping where 'no parking' sign applies	N/A	\$44.00	
	169 Stopping on road with continuous yellow edge line	N/A	\$60.00	
	170(1) Stopping in an intersection	N/A	\$60.00	
	170(2) Stopping within 20 metres of intersection with traffic lights	N/A	\$60.00	
	170(3) Stopping within 10 metres of intersection without traffic lights	N/A	\$60.00	
	171(1) Stopping on or near children's crossing	N/A	\$60.00	
	172(1) Stopping on or near pedestrian crossing (except at intersection)	N/A	\$60.00	
	173(1) Stopping on or near marked foot crossing (except at intersection)	N/A	\$60.00	
	174(1) Stopping at or near bicycle crossing lights (except at intersection)	N/A	\$60.00	
	175(1) Stopping on or near level crossing	N/A	\$60.00	Fees are gazetted in June/July of each year and will be adjusted when advised.
	176(1) Stopping on clearway	N/A	\$175.00	
	177(1) Stopping on freeway	N/A	\$175.00	Fees included are for the 2010/11 year.
	178 Stopping in emergency stopping lane	N/A	\$175.00	
	179(1) Stopping in loading zone	N/A	\$36.00	The offence code has been included in description.
	199(2) Stopping in loading zone - exceeding time in loading zone	N/A	\$36.00	
	180(1) Stopping in truck zone	N/A	\$36.00	
	181(1) Stopping in works zone	N/A	\$36.00	
	182(1) Stopping in taxi zone	N/A	\$88.00	
	183(1) Stopping in bus zone	N/A	\$88.00	
	184(1) Stopping in minibus zone	N/A	\$60.00	
185(1) Stopping in permit zone	N/A	\$36.00		
186(1) Stopping in mail zone	N/A	\$36.00		
187(1) Stopping in bus lane, transit lane or truck lane	N/A	\$175.00		
187(2) Stopping in bicycle lane	N/A	\$175.00		
187(3) Stopping in tram lane or on tram tracks	N/A	\$175.00		
188 Stopping in shared zone	N/A	\$36.00		
189(1) Double parking	N/A	\$60.00		

LIBRARY

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
		Inc. GST	Exc. GST	
Library charges	Lost Library Items			Replacement cost of item.
	Overdue Items:			
	2 - 12 Weeks	\$1.00	\$0.91	Per item, per week.
	13+ Weeks	\$10.50	\$9.55	Per item, per week.
	Reservations:			
	Adult	N/A	N/A	No charge
	Children	N/A	N/A	No charge
	Inter-Library Loan	N/A	N/A	No charge
	Interstate Inter Library Loans	\$13.50	\$12.27	Charged by other Libraries
	Library Bags	\$0.90	\$0.82	
Replacement Cards	\$2.50	\$2.27		
Book Discussion	\$155.00	\$140.91	Per Annum.	
Printing & Phtocopying	<i>All other printing microfilming, photocopying & facsimile services or facilities</i>			
	<u>Library</u>			
	Fax : Local	\$1.10	\$1.00	First page.
		\$0.60	\$0.55	Additional Pages.
	Photocopying:			
	A4 black & white	\$0.20	\$0.18	Per sheet.
	A3 black & white	\$0.40	\$0.36	Per sheet.
	A4 colour	\$1.00	\$0.91	Per sheet.
A3 colour	\$2.00	\$1.82	Per sheet.	
Publications	<i>Sale of books, trail and road maps</i>			
	"Speaking of the Past"	\$5.00	\$4.55	
	"Burnside Then & Now"	\$15.00	\$13.64	
	"Walking Tours"	N/A	N/A	No charge
Events	Spend the Evening	\$6.00	\$5.45	Minimum fee.
	Coffee Chat	\$3.00	\$2.73	Cost of materials & catering increase.
	Miss Polly's Picnic	\$6.00	\$5.45	
	Children's Events	\$3.00	\$2.73	Cost of materials & catering increase.
Courses	Mouse skills	\$43.00	\$39.09	
	Mouse skills - concession	\$22.00	\$20.00	
	Worldwide web	\$43.00	\$39.09	
	Worldwide web - concession	\$22.00	\$20.00	
	EBay	\$43.00	\$39.09	
	EBay - concession	\$22.00	\$20.00	
	Facebook	\$20.00	\$18.18	
	Facebook - concession	\$10.00	\$9.09	
	Word Processing (8 Sessions)	\$90.00	\$81.82	Includes materials.
	Special Library event	\$10.00	\$9.09	
	Special Library event	\$15.00	\$13.64	
	Special Library event	\$20.00	\$18.18	
	Children's Special event	\$10.00	\$9.09	
Children's Special event	\$6.00	\$5.45		

INSPECTORATE

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
		Inc. GST	Exc. GST	
Expiations – Parking	190(1) Stopping in or near safety zone	N/A	\$36.00	
	191 Stopping near obstruction	N/A	\$78.00	
	192(1) Stopping on bridge, causeway, ramp or similar structure	N/A	\$60.00	
	192(2) Stopping in tunnel or underpass	N/A	\$78.00	
	193(1) Stopping on crest or curve outside built-up area	N/A	\$78.00	
	194(1) Stopping near fire hydrant etc.	N/A	\$44.00	
	195(1) Stopping at or near bus stop	N/A	\$60.00	
	196(1) Stopping at or near tram stop	N/A	\$60.00	
	197(1) Stopping on path, dividing strip or nature strip	N/A	\$60.00	
	198(1) Obstructing access to and from footpath ramp etc.	N/A	\$44.00	
	198(2) Obstructing access to and from driveway etc.	N/A	\$44.00	
	199(1) Stopping near postbox	N/A	\$60.00	
	200(1) Stopping heavy or long vehicle on road outside built-up area except on shoulder of road	N/A	\$78.00	
	200(2) Stopping heavy or long vehicle on road in built-up area for longer than permitted time	N/A	\$78.00	
	201 Stopping on road with 'bicycle parking' sign	N/A	\$36.00	
	202 Stopping on road with 'motor bike parking' sign	N/A	\$36.00	
	20.3(1) Stopping in parking areas for people with disabilities	N/A	\$261.00	
	205(1) Parking for longer than indicated where 'permissive parking' sign applies	N/A	\$23.00	
	207(2) Failing to pay fee etc for parking where fees payable	N/A	\$23.00	
	208(1) Failing to park on road (except in median strip parking area) in accordance with rule-parallel parking	N/A	\$36.00	
210(1) Failing to park in accordance with rule - angle parking	N/A	\$36.00		
211 Parking on road etc where 'park in bays only' sign applies	N/A	\$23.00		
211(2) Parking in parking bays - failing to park vehicle wholly within parking bay	N/A	\$23.00		
211(3) Parking in parking bays - failing to park long or wide vehicle in minimum number of parking bays needed to park vehicle	N/A	\$23.00		
174B Further offence	N/A	\$23.00		
Fall to park with 3m between vehicles	N/A	\$36.00		
Impounding of Vehicles	Impounding of Vehicles			
	Admin fee	\$90.00	\$81.00	

LICENCES AND PERMITS

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
		Inc. GST	Exc. GST	
Mini Skip Permit	14 day permit - more than 5 days notice	\$11.00	\$10.00	CPI increase and rounded up.
	14 day permit - rapid processing (less than 5 days notice)	\$16.00	\$14.55	CPI increase and rounded up.
	Lost permit / re-issue of permit	20% of total booking capped at \$20		New - consistent with other charges.
Outdoor Dining	Permit for outdoor cafes & dining inc applications and transfers			
	Application/Displaying of goods	N/A	\$31.93	
	Trading of goods	N/A	\$28.53	Per square metre. Application fee is additional.
	Trading of goods - inner shopping complex location	N/A	\$36.26	Per square metre. Application fee is additional.
Trading Permits	Application / Displaying of goods	N/A	\$31.93	
Street Closure	Per Closure	\$117.42	\$106.75	Moving towards cost recovery.

PRIVATE WORKS

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
		Inc. GST	Exc. GST	
Reinstatements	Reinstatement of roads, foot paths, paved areas & kerbing after work carried out by residents			
	Application fee	\$34.30	\$31.18	
	Reinstatement works			Quotation required.

WASTE MANAGEMENT

	DESCRIPTION & COMMENTS	2011/12 CHARGES		ADDITIONAL INFORMATION
		Inc. GST	Exc. GST	
Rubbish Collection	Second visit in addition to every other fortnight	\$33.00	\$30.00	Per Annum.
	<i>NB: All other work will be subject to quotation to cover actual costs incurred.</i>			
Sharps Containers	Sale of needle/sharps containers			
	1.4 Litre	\$5.50	\$5.00	
	5 Litre	\$9.50	\$8.64	

Appendix 3

New Operating Projects for 2011/12

	Project	Budget
3001/12	Arboriculture Maintenance – Additional Contract Work	\$50,000
3002/12	Arboriculture Maintenance – Technical Officer Trees	\$80,000
3003/12	Brown Hill Keswick Creek Stormwater Project	\$40,000
3004/12	Burnside Ballroom Conservation Management Plan	\$14,000
3005/12	City of Burnside Sport and Recreation Strategy 2022	\$40,000
3006/12	Community Development Strategy	\$37,000
3007/12	Community Land Management Plan (CLMP) Review	\$23,000
3008/12	Eastern Region Men's Shed Program - Additional Groups	\$28,750
3009/12	Economic Development Plan	\$10,000
3010/12	Education Resource Packs: Water and Climate Change	\$5,000
3011/12	Energy Assessment and Implementation for Council Facilities	\$5,000
3012/12	Increased Community Consultation and Connection Programs	\$50,000
3013/12	Increased Watering of Council Reserves	\$32,000
3014/12	Increased Watering of Council Street Trees	\$20,000
3015/12	Information Management Officer	\$48,989
3016/12	Infrastructure & Asset Management Plan Integration	\$100,000
3017/12	Interplanting Tree Program - Additional 200 Trees	\$20,000
3018/12	Second Creek Flood Mitigation Study – Rochester to Statenborough Streets	\$45,000
3019/12	Series of Arts Programs in 2011/2012 to Celebrate 16 years of Pepper Street	\$40,000
3020/12	Southern Hills Face Reserves Land Management	\$135,000
3021/12	Strategic Directions Report and Development Plan Recast for Planning Reforms	\$45,000
3022/12	Strategic Plan Review - Stage One	\$60,000
3023/12	Waste and Recycling Audit	\$20,000
	Total	\$948,739

3001/12 Arboriculture Maintenance – Additional Contract Work

Timeline : 01-July-2011 to 30-June-2014

Arboriculture Maintenance – additional contract work for the preventative tree maintenance program for remnant street and reserve tree stock.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$50,000	\$50,000	\$50,000	\$150,000

Project Justification :

The current budget for contract Arboriculture work is \$133,000. This contract work includes:

1. Tree Stump Removal (10%)
2. Hiring of EWP Tower for Tree Team (25%)
3. Tall Tree Pruning and Removal (60%)
4. Tree consultant reports (5%).

The majority of this work is generated by reactive requests by public and staff. Some program works are performed for our major parks either in preparation for an event (e.g. Australia Day) or if budget permits minor preventative maintenance.

A survey has identified 1500 remnant street trees and, as the survey is not complete, the number is estimated to be at least double and possibly more. Also in the City's major parks we have over 4,000 trees and an approximate estimate of 15,000 trees in the City's other parks and reserves.

As an example of the expense to inspect, scope and carry out preventative tree work on large remnant trees, Council spent \$20,000 for the same work for all 70 large trees in the Hazelwood Park Swimming Centre. This extrapolates to \$1.5M to do the same for the 5,500 known remnant street and park trees.

It is recommended to increase the current operating budget by \$50,000 to provide a proactive tree preventative maintenance program for the City's remnant street and reserve trees.

In the initial year this budget can be used to purchase and implement a tree asset register that is a tracking system that is GIS/mapping based. This will mean all trees will be recorded and also ongoing work and the condition of each tree can be monitored.

The Independent Inquiry into Management of Trees on Public Land, has recommended:

" All Councils have a tree register which is an essential component in the proactive management of tree risks."

Project Purpose :

Council provides \$50,000 in its annual operating budget for the preventative tree maintenance program for its remnant street and reserve tree stock.

Consultation :

Consulted Depot staff.

Business Impact :

It is recommended to increase the current operating budget by \$50,000 to provide a proactive tree preventative maintenance program for the City's remnant street and reserve trees.

Environment Impact :

Improved tree management.

Political Impact :

Improved public image.

3002/12 Arboriculture Maintenance – Technical Officer Trees

Timeline : 01-July-2011 to 30-June-2014

Arboriculture Maintenance – Technical Officer Trees - an additional full-time position with the appropriate qualifications.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$80,000	\$80,000	\$80,000	\$240,000

Project Justification :

1. Current Tree Management is provided by a qualified part-time officer and other non-qualified staff.
2. Council needs to increase its level of service for tree management to ensure impacts to trees due to the climatic weather changes including the drought are managed, both in the short term and long term.
3. The remnant tree stock in streets and reserves requires auditing, and a maintenance program developed and implemented.
4. The Independent Inquiry into Management of Trees on Public Land recommendations will require, as a minimum, an appropriately qualified full-time tree officer working on Council tree management.

Project Purpose :

The Local Government Act states that it is a function of Council to take measures to protect its area from natural and other hazards and to mitigate the effects of these.

Council is responsible for :

- providing legislative framework for an effective and accountable system of local government;
- managing public areas and other areas under its care and control; and
- managing, protecting and conserving the natural environment.

In terms of managing public liability claims, Council is responsible for:

- receiving, recording and responding to public complaints;
- notification of potential or actual civil liability claims to the Local Government Association Mutual Liability Scheme (LGAMLS)
- immediate investigation of an incident concerning a potential or actual claim; and
- full and accurate completion of a claims form.

It is Council's responsibility to ensure public liability exposures are minimised and to conduct its operations so as to minimise risks. To that end Council has to have management systems and programs in place to effectively manage the tree assets within Council's streets, parks and reserves.

Council's current arboriculture management is lead by the Landscape Contracts Officer, who is a qualified Arborist, and the Technical Officer Parks, who has horticulture qualifications. The Landscape Contracts Officer is only able to provide a part-time support role on a reactive basis.

To ensure Council is providing the appropriate level of service to the community for tree management the following responsibilities need to be covered.

1. Tree Management Policy to be reviewed and implemented
2. Tree audits and management plans developed and implemented
3. Management systems developed and implemented that record, prioritise and monitor action plans for planted street trees, remnant street and park trees, reserve trees and newly planted trees.
4. Inspect and scope tree work in response to requests from the public, staff and in preparation for public events.
5. Develop proactive annual tree maintenance programs for planted street trees, remnant street and park trees, reserve trees and young planted trees.
6. Respond and manage tree incident claims from the public.

7. Provide arboriculture technical advice to other departments.

All of the above are necessary to ensure Council is providing the best possible service to the community for tree management.

Currently this service is provided on a part-time basis and by some officers that are not qualified. Both the Technical Officer Parks and the Team Leader Tree Team provide the day to day response service to the community. Existing management systems require review and updating and existing resources are not qualified or resourced to achieve that.

We are on average receiving 40 requests per week for inspection and scoping of tree work. This alone generates at least two days a week of inspection, recording and scoping tree work. This can triple when storm events occur.

Council should be providing proactive programs for tree management for the City's vast remnant tree stock both in streets and reserves. We have provided some maintenance programs in our major parks around popular utilised facilities but more should be considered. Auditing and inspection for annual proactive programs requires significant time and would easily take two to three months per year to achieve.

Private overhangs, including hedges, are constantly issues that are raised by residents and could be better serviced by this same officer. This officer could have the delegation to issue letters under Section 254 of the Local Government Act and follow through with compliance orders. This work can take up as much or as little time that is available.

Consultation :

Consultation with Landscape Contracts Officer, Technical Officer Parks and Team Leader Tree Team.

Business Impact :

Recent tree related incidents and storm events have also shown Council's vulnerability to insurance claims and poor public image.

The Independent Inquiry into Management of Trees on Public Land has recently been released and the full ramifications of this report are yet to be determined. The recommendations are numerous and cover aspects of policy, proactive management of tree initiatives, prevention of defects in new plants, supervision of developments, training and qualifications, and coordination with utilities. This Council has the care and control of a considerable number of trees, native, remnant and significant.

A full time qualified Arborist will be necessary to meet the existing and future demands to reasonably manage the Council's tree stock.

Organisation Impact :

Recent tree related incidents and events have generated significant claims and requests for work.

The recent storm event early in March 2011 generated 6 weeks worth of work in one weekend. The financial impact due to this event alone was in the vicinity of \$30,000. The work-load impact for the Administration and tree team work-load has meant up to 8 weeks wait for a regular tree request.

Environment Impact :

Council will need to be in a position to respond to greater numbers of trees dying and concerns about what changes will need to be taken to adjust to climate change.

Strategic Impact :

The 2006 Tree Management Strategy requirements are not being met with current resources. The Tree Strategy is being reviewed and is identifying significant resource gaps.

This could essentially threaten the green and leafy character of the City of Burnside.

Political Impact :

Tree management is becoming an essential and critical part of every community, especially those with large populations of mature and remnant trees. Tree issues are on everyone's minds and media coverage is a regular occurrence.

3003/12 Brown Hill Keswick Creek Stormwater Project

Timeline : 01-July-2011 to 30-June-2014

Operational costs of City of Burnside contributions for Project Director and administration towards the design and construction of 12 flood mitigation infrastructure projects proposed in the Brown Hill and Keswick Creeks Flood Management Master Plan, December 2006.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$40,000	\$45,000	\$50,000	\$135,000

Project Justification :

Councils in the Brown Hill Keswick Creek Catchment have signed an initial Memorandum of Agreement based on the flood mitigation projects proposed in the Brown Hill and Keswick Creeks Flood Management Master Plan, December 2006. Since that agreement was signed, the City of Mitcham has withdrawn from the agreement because of concerns about flood mitigation structures in the upper reaches of Brown Hill Creek. The Stormwater Management Authority (SMA) has temporarily picked up Mitcham's share of costs incurred in progressing the Project. The SMA has also appointed a professional mediator to assist in the resolution of Mitcham's concerns.

Design work is proceeding on all other flood mitigation projects that do not affect Mitcham Council. It is intended to progress community consultation and final detailed design (and possibly tendering and initial site works) of an enlarged stormwater detention basin on the Glenside Campus and in the South Park lands as a priority in 2011/2012.

The City of Burnside's 2011/2012 contribution to the project has two components:

- \$40,000 Project director salary and administration
- \$197,700 Project components design and construction. This component is included as a Discretionary Capital Project.

Project Purpose :

Construction of a range of flood mitigation projects in order to provide improved flood protection to 5,000 properties during a 1 in 100 year flood (estimated damage value = \$200,000,000).

Discretionary Operating Costs to cover Project Management. Construction costs to be funded by capital program.

Consultation :

Because of the sensitive nature and high level of community interest in stormwater management, reuse and flood mitigation, all projects will incorporate extensive information sharing and involvement of stakeholders.

Business Impact :

The City of Burnside's financial contribution over the life of the project is estimated to be \$5,000,000.

All project components will incorporate stormwater reuse and environmental enhancement components in sympathy with the opportunities available at the locations where they are constructed. For example, it is proposed that the Glenside detention basin also incorporate a wetland for stormwater quality improvement and aquifer storage recovery and reuse of cleaned water. Community recreation and environmental awareness opportunities will also be incorporated.

Flood mitigation impacts resulting from the whole project have been provided in the 'Project Justification' section.

Lessons from Prior Projects :

Thorough and on-going community consultation and information provision will be essential in generating and maintaining community support for the various flood mitigation projects.

Organisation Impact :

The Financial impact is estimated to be \$5,000,000 over the expected construction period of 10 to 15 years. Council's support for the project demonstrates our commitment to accepting catchment-wide responsibility for stormwater management.

Environment Impact :

Flood damage minimisation. Take up of opportunities for stormwater quality improvement, harvesting and reuse. Stormwater water quality improvement will ultimately improve sea water quality in Gulf St Vincent.

Strategic Impact :

Flood mitigation and sustainable stormwater management consequences of implementing the project are in accordance with aspirations and actions of the City of Burnside's Vision 2020 II Strategic Plan and the Environment Action Plan.

Political Impact :

Successful implementation of the project will demonstrate to the State and Commonwealth Governments that South Australia's existing Local Government authorities can work together cooperatively to address cross-Council matters of importance, like stormwater management.

3004/12 Burnside Ballroom Conservation Management Plan

Timeline : 01-July-2011 to 31-October-2011

The Burnside Ballroom is a State Heritage listed building and it is important to develop a Conservation Management Plan in accordance with appropriate heritage principles.

Project Yearly Costings

	11/12	Total
Total	\$14,000	\$14,000

Project Justification :

The facility is ageing and it is vital that any future renovations and ongoing maintenance plans are managed in accordance with the Conservation Management Plan to maintain all heritage fabric of the site.

Council has applied for a State Heritage Grant and, if successful, savings may be made.

Project Purpose :

The Conservation Management Plan is required to:

- identify the cultural, aesthetic, architectural, historical, social, archeological, technological and/or scientific significance of the Burnside Ballroom;
- set out how the retention (or recovery) of the Burnside Ballroom's significance may best be achieved; and
- provide appropriate policies to enable the significance of the building to be retained and managed either in its present use or for any possible appropriate future development. This will include policies appropriate for the ongoing maintenance of the building.

The Consultant will be required to:

- review available historical data;
- assess the present physical condition of the building;
- provide research and analysis to determine the site's cultural, aesthetic, architectural, historical, social, archeological, technological and/or scientific interest; and
- develop appropriate policies for conservation management.

Consultation :

Department of Environment and Heritage

Business Impact :

The facility will require an ongoing annual investment to ensure that the facility is managed in accordance with the recommendations of the Conservation Management Plan.

3005/12 City of Burnside Sport and Recreation Strategy 2022

Timeline : 01-August-20 to 16-December-2011

To engage a suitably qualified and experienced Consultant to develop a Sport and Recreation Strategy to coordinate the development of sporting and physical recreational facilities throughout Burnside for the next 10 years to optimise the benefits and costs to the community.

Project Yearly Costings

	11/12	Total
Total	\$40,000	\$40,000

Project Justification :

The objective is to achieve better utilisation of existing sports facilities and to optimise the value of future developments through a Council-wide long-term plan, and avoid the risk that uncoordinated development of individual facilities will be less than optimal for the community.

Project Purpose :

To engage a suitably qualified and experienced Consultant to develop a Sport and Recreation Strategy to coordinate the development of sporting and physical recreational facilities throughout Burnside for the next 10 years to optimise the benefits and costs to the community.

The Master Plan will include:

- * A survey of the existing sports clubs (and recreational users) to determine their present and future needs for sporting facilities.
- * A survey of all existing sporting and recreational facilities and an assessment of their potential for further development.
- * Recommendations and an overall concept plan for the development of sports facilities to suit the future needs of the community and to optimise the costs and the benefits to the whole community.
- * A report on possible sports hubs, change of venues, collaboration and new facilities.
- * Undertaking a City-wide Strategy that would identify potential sites for hubs in addition to undertaking a gap analysis in Council's existing service provision.

Consultation :

In addition to significant Community and recreational and sporting group consultation, this plan would utilise existing information such as the Property Strategy (including the Demographic and Facility Assessment and the Sporting Recreational and Cultural Facilities Survey Report contained therein); the Open Space Strategy; Ageing and Youth Strategies; etc.

Where possible external funding would also be sought for the development of the strategy.

Business Impact :

Better utilisation of existing sports facilities and optimising the value of future developments through a Council-wide long-term plan.

3006/12 Community Development Strategy

Timeline : 04-July-2011 to 29-June-2012

To develop a Community Development Strategy for the City of Burnside that links strongly with the Vision 2020 II Strategic Plan and provides a framework for the future direction of community wellbeing, health and education.

Project Yearly Costings

	11/12	Total
Total	\$37,000	\$37,000

Project Justification :

Council has a responsibility under the Local Government Act (1999) to encourage and develop initiatives for improving the quality of life and wellbeing of its community.

Project Purpose :

To develop a Community Development Strategy that addresses the needs of our community across a number of areas including health and wellbeing, housing, safety and security, transport, lifelong learning, facilities and services. The Community Development Strategy will provide an overarching framework that can guide Council's future decision making in order to strengthen community wellbeing in City of Burnside.

Consultation :

The consultation will be undertaken over a six to nine month period and will involve a comprehensive process including:

- demographic trends analysis with population projections up to 2020;
- a review of Council existing plans and documentation relevant to development of consultation process;
- literature research on state and federal directions;
- review of previous/current community development programs and initiatives undertaken over the previous 2 years;
- telephone survey of residents and local businesses;
- communication and consultation with Council staff, Elected Members, key agencies, community groups and members of the community through focus groups and targeted meetings; and
- development of strategy and actions.

Business Impact :

Council's key role is to provide leadership to its community. The Community Development Strategy will provide a framework that can guide future decision making in order to strengthen community wellbeing, engagement and participation in City of Burnside.

3007/12 Community Land Management Plan (CLMP) Review

Timeline : 01-July-2011 to 30-June-2012

The Local Government Act 1999 requires CLMPs to be reviewed on a regular basis. The project is to engage a consultant to review all CLMPs, review the existing Community Land Register and integrate a review of income arising from potential land sales arising from Community Title revocation.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$23,000	\$0	\$0	\$23,000

Project Justification :

The Local Government Act 1999 requires all CLMPs to be regularly reviewed. The CLMPs are now out of date and some areas are no longer part of Council's register. There are some activities that no longer apply. There have been a number of recent changes to the register that affect the current status of the existing plans.

Project Purpose :

Undertake a review of the existing Community Land Management Plans. The Local Government Act suggests the CLMPs need to be reviewed on a regular basis.

Consultation :

- Consultation with other Council Departments:
 - Open Space and Environment
 - Governance
 - Facilities and Procurement
 - Assets and Capital Works

There may be some minor Community Consultation involved depending on proposed amendment.

Business Impact :

There will be very few business impacts arising from the review; however, some internal governance issues may arise with record management issues.

Lessons from Prior Projects :

This is the first review of the CLMP's and as such provides a sound basis for future exercises.

Environment Impact :

No environmental impacts are associated with the review.

Strategic Impact :

The review provides a sound basis for future record management and governance processes to be adopted if required.

3008/12 Eastern Region Men's Shed Program - Additional Groups**Timeline :** 01-July-2011 to 30-June-2012

The Eastern Region Men's Shed program is funded by Home & Community Care (HACC) and targets isolated older men over 65 years of age living in the Cities of Burnside, Norwood, Payneham & St Peters, and Campbelltown. The program is auspiced by Burnside and operates in a Shed located at St Matthew's Church Marryatville. With additional funding the number of groups could increase from four to six to meet ongoing demand from the community.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$28,750	\$0	\$0	\$28,750

Project Justification :

The Men's Shed program is currently full and has a waiting list. Additional funding would be required to increase the number of groups.

Project Purpose :

To increase the number of groups operating within the Men's Shed Program from four to six in response to an increase in community demand. The Shed reduces social isolation and keeps older men active in their community by providing a meeting place where they can be involved in group or individual woodworking activities or simply chat to other men.

Consultation :

Men's Shed participants provide positive verbal and written feedback on the value of the Shed Program and the difference it makes to their lives. There has been a steady increase in the number of enquiries and referrals to the program from individuals and their families, aged care and not-for-profit organisations such as Alzheimers Association, Cancer Council and other Councils.

Business Impact :

Currently the Men's Shed operates four groups per week, with one group specifically for men with memory loss. All groups are at capacity with 43 participants registered. There are waiting lists for the Tuesday memory loss group and for the Wednesday older isolated men's group.

An increase in funding would allow for two new groups at the current site with up to 22 additional participants, subject to the individual needs of the group participants.

3009/12 Economic Development Plan

Timeline: 01-July-2011 to 30-June-2013

To develop an Economic Development Plan to boost the future economic potential of the City of Burnside. The Plan will lay the foundation for economic growth, building on the substantial strengths of Burnside. A number of priorities will be developed in partnership with Eastside BEC and retail precincts/villages in developing and implementing the Plan.

Project Yearly Costings

	11/12	12/13	Total
Total	\$10,000	\$0	\$10,000

Project Justification :

A Key Action in Vision 2020 II - "Develop an Economic Development Plan for the City". Directly links with Vision 2020II Desired Outcome "A broad range of successful businesses and organisation's that attract increased wealth to the City".

Project Purpose :

To develop a Plan to optimise the future economic potential of the City of Burnside. The objective is vibrant places that provide local employment opportunity as well as places for community interaction and enjoyment.

A key will be to integrate economic development within the actions of Council to be mutually supportive with Council's community development initiatives.

Consultation :

Local business (through the Eastside Business Enterprise Centre) and adjoining Councils will be consulted in the development of the Plan.

Business Impact :

The Economic Development Plan will be largely prepared in-house and have an emphasis on communicating at an intimate level with local businesses, in the activity centres in particular. Augmented services will be required from consultants for limited survey and statistical information collection, in addition to the AEC Retail Demand Study 2009 for Burnside, artwork, street visions, and publication and printing.

Lessons from Prior Projects :

The objective of the Plan is not to redirect ratepayers' funds to business but rather coordinate the existing activities of Council in ways that would be supportive of the local business community, i.e. street furniture that would be consistent with a theme for the particular area, parking restrictions within centres that promote turnover. By working with businesses Council can identify and align a range of activities, that it naturally does, to be supportive of business and promote community interaction.

Organisation Impact :

By working collaboratively with local businesses it is anticipated that Council can augment the community benefit.

Environment Impact :

An outcome is an enhanced urban amenity.

Strategic Impact :

Directly links with Vision 2020 II - Our Key Actions and Desired Outcome "A broad range of successful businesses and organisation's that attract increased wealth to the City".

Impact on ongoing Services :

This proposal is a smarter way of delivering existing services as the alignment of mutually beneficial outcomes optimises the value of ratepayers' funds.

Administration Feedback on Project :

Nil

3010/12 Education Resource Packs: Water and Climate Change

Timeline : 01-July-2011 to 30-June-2012

Develop and deliver 19 Water and 19 Climate Change environmental education and awareness resource packs for all kindergartens, primary and secondary schools in the Burnside Local Government area and the Burnside Library.

The resource packs would identify climate change and water conservation and quality facts, statistics, tips and educational activities. Educational activities would be developed in conjunction with South Australian syllabus guidelines and will align with the national curriculum.

Each school will receive one resource pack per topic covered, ie one Water Resource Pack and one Climate Change Resource Pack. Teacher workshops will also be conducted. An Educational Pack has already been developed for Waste and proved to be a highly successful program with local schools.

Project Yearly Costings

	11/12	Total
Total	\$5,000	\$5,000

Project Justification :

A Waste Education Pack has previously been developed and delivered by the City of Burnside (2008). This pack has received positive feedback from students, teachers and residents.

Broadening the City of Burnside school pack range to include water and climate change would illustrate the Council's commitment to promoting and providing ongoing community environmental education and awareness, as well as aligning with the Environment Action Plan. Council would be demonstrating leadership as no other Council has implemented such a project in South Australia.

Project Purpose :

Resource Packs equip teachers with current and local reference material, facts and educational activities to use in the classroom. Resource Packs also provide a valuable resource for students as they become the first point of call for conducting local research on a variety of environmental projects. Research also indicates that children take their lessons home and it is therefore likely that they will alter their parents' environmental attitudes and behaviours. Therefore the Resource Packs promote broad community environmental awareness and positive behaviour change. Links directly with City of Burnside's Environment Action Plan and Vision 2020 II, for example; Reducing mains water use (T3.1), Reducing use of energy (T3.2, T3.9, T3.10).

Consultation :

Internal consultation will be required with staff responsible for communicating with schools and delivering youth services. Consultation with education providers will occur.

Business Impact :

Resource Packs will relieve time pressures placed on staff when frequently approached by teachers and students requesting the same information, which in due course will enable staff to dedicate their time to strategic projects. Waste Education Resource Pack extremely successful with providing teachers with local relevant Burnside information. Popular resource for students undertaking school assignments. Quick reference tool for environment staff.

Lessons from Prior Projects :

The Waste Education Resource Packs were extremely successful with providing teachers with local relevant Burnside information. They were a popular resource for students undertaking school assignments and a quick reference tool for environment staff.

Organisation Impact :

Staff from across the organisation would benefit from increased environmental awareness from Resource Pack briefing.

Environment Impact :

Positive environmental impact - increased community environmental awareness results in positive behaviour change (for example, reduced household water/energy consumption).

Elected Members commitment to facilitating the delivery of innovative environmental education tools will be demonstrated to the Burnside community, and will result in a positive image for Council as a whole.

Strategic Impact :

Positive strategic impact – as it aligns directly with a number of actions within the Environment Action Plan and Vision 2020 II, for example; reducing mains water use (T3.1) and reducing use of energy (T3.2, T3.9, T3.10).

Political Impact :

Positive political impact through demonstrating Council's commitment to promoting and facilitating ongoing community environmental awareness programs.

Impact on ongoing Services :

Relieves time pressures placed on staff when frequently approached by teachers and students requesting the same information, which in due course will enable staff to dedicate their time to strategic projects.

3011/12 Energy Assessment and Implementation for Council Facilities

Timeline: 01-July-2011 to 30-June-2014

Council Administration will conduct energy assessments for all Council facilities over the next three years.

Energy assessments involve an analysis of 24 months worth of energy usage bills to identify patterns in energy usage and any inconsistencies in billing data as well as a walk-through assessment of each facility to identify where energy is being used and how it can be reduced.

The results of these assessments provide a detailed breakdown of energy usage across the organisation and identification of potential savings and their related costs and payback periods.

Council Administration will implement energy efficiency improvements where the identified payback period is considered acceptable and initial expenditure fits within the budget.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$5,000	\$5,000	\$5,000	\$15,000

Project Justification :

This project is identified as a task in the Environment Action Plan – Climate Change Action Plan.

On average, a typical energy assessment such as the one proposed identifies a potential saving of between 10% and 30% in electricity usage per site. Many of the recommended actions to achieve these savings have a payback period of two years or less, with only a few having a payback period greater than four years.

A decrease in electricity usage reduces both the Council's carbon footprint and electricity costs to Council.

Project Purpose :

Undertake energy assessments of all Council facilities over the next three years to identify where energy efficiency improvements can be made with attractive payback periods as identified in Council's Environment Action Plan, specifically the Climate Change actions.

Implement energy efficiency improvements where the identified payback period is considered acceptable and initial expenditure fits within the budget.

Consultation :

Consultation will primarily be with Council staff to identify energy usage and potential savings and with lessee's of Council facilities as required.

Internal energy assessments would be conducted by Council's Open Space and Environment Department. Notification to Council and community of the savings made as a result of the energy assessments would be required. The Facilities & Procurement Department would be involved in identifying priority projects for implementation.

Business Impact :

The project will have a positive Business Impact because undertaking energy assessments and implementing the identified actions for energy efficiency improvement will reduce Council's utility costs (when compared to business as usual). Energy use and greenhouse gas emissions from corporate operations will be reduced, thus ensuring Council leadership in sustainability is maintained.

Organisation Impact :

Internal energy assessments would be conducted by Council's Open Space and Environment Department. Notification to Council and community of the savings made as a result of the energy assessments would be required. The Facilities & Procurement Department would be involved in identifying priority projects for implementation.

Environment Impact :

The project will have a positive Environmental Impact because electricity usage is one of the major contributors to Council's greenhouse gas emissions. A reduction in energy usage will result in a reduction in greenhouse gas emissions from Council operations.

Strategic Impact :

Aligns directly with the Environment Action Plan.

3012/12 Increased Community Consultation and Connection Programs

Timeline : 01-July-2011 to 30-June-2012

Subject to a Council Report to define the Strategy. Based on Elected Member feedback and Public Feedback at the 1st Budget Meeting.

The project sets out to:

- * review existing community consultation strategy;*
- * provide greater feedback;*
- * provide greater online presence;*
- * establish a City of Burnside Open Day Celebration; and*
- * establish an annual Burnside feel good celebration music and stalls Village Fete style.*

Project Yearly Costings

	11/12	Total
Total	\$50,000	\$50,000

Project Purpose :

Subject to a Council Report to define the Strategy. Based on Elected Member feedback and Public Feedback at the 1st Budget Meeting.

The project sets out to:

- * review existing community consultation strategy;
- * provide greater feedback;
- * provide greater online presence;
- * establish a City of Burnside Open Day Celebration; and
- * establish an annual Burnside feel good celebration music and stalls Village Fete style.

Consultation :

Inceased consultation to the community and better engagement.

Business Impact :

Greater consultation and more informed decisions.

Administation Feedback on Project :

Review of our policy and consultation processes and changes made to make it more successful.
 Money to assist in providing a budget for community consultation and enable additional resources (labour, advertising, printing etc).

3013/12 Increased Watering of Council Reserves

Timeline : 01-July-2011 to 30-June-2014

Increased watering on previously 'browned off' Council reserves and pocket parks.

Council Resolution PHI0025:

1. That the Report be received.

2. That a Discretionary Operating Budget bid of \$32,000 be considered in the draft 2011/2012 Annual Business Plan for the watering of eight reserves (approximately three hectares) that were "browned off" due to State Government water restrictions.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$32,000	\$32,000	\$32,000	\$96,000

Project Justification :

Due to lifting of water restrictions there is community demand to return watering to reserves that were originally "browned off" due to water restrictions.

Project Purpose :

To water 35% of reserves that were previously taken off the watering schedule due to water restrictions.

Consultation :

We have received numerous requests and some petitions to return watering to some local parks since water restrictions have been lifted.

Business Impact :

The use of mains water for irrigation of public open space has been restricted since the implementation of "Permanent Water Conservation Measures" in 2004.

The introduction of Level 3 Restrictions in 2007 has resulted in the requirement to gain exemption from the restrictions in order to irrigate Council reserves.

As part of the exemption principles Council was required to demonstrate a 20% reduction in water use through the "browning off" of some reserves. This was achieved with minimal impact on the community. Whilst some minor reserves were "browned off" little complaint was received from the community.

Whilst restrictions were removed in 2010, "Water Wise Measures" are now in place which continue to require Council to register irrigated sites with SA Water and report monthly on water usage against water use targets. These targets are based on the irrigation requirement of the site, calculated according to the principles outlined in the "Code of Practice – Irrigated Public Open Space".

There are 32 irrigated areas that were "browned off" to achieve the minimum 20% reduction in water consumption to enable to continue watering sporting fields and major parks. The 32 sites (10 ha) that were "browned off" are made up predominantly of pocket parks, some traffic control devices, and reduced watered areas of large watered reserves and parks including surrounding areas of sporting ovals.

The current water budget for Operations Services is \$347,000 which allows for 33 ha of irrigated areas and water and sewer charges.

It is also unknown what the water price increase will be next year and the State Government may not release this figure until late May this year. Based on previous years and current reported factors (Desalination Plant costs and drop in state water consumption by 70,000ML) it is likely a further price increase will occur. It is reasonable to speculate a repeat of last years increase of approximately 30% which will mean an increase from \$2.48/KL to \$3.22/KL.

To water 32 Council reserves (10ha) to the pre-drought watering regime, the financial impact at the current water price (\$2.48/KL) would be \$84,000 per annum. If speculation of a 30% increase proves to be correct this would mean an additional \$108,000 per annum.

To return approximately 32 sites (10ha) back to working irrigation systems and renovated turf areas there will be additional costs ranging from \$100,000.

These "browned off" parks were also chosen at the time for their poor performing irrigation systems. To return them back into operation, the full extent of repair and improvements is not known until an irrigation audit is performed on each site.

A staged approach is recommended - a selection of reserves initially audited and then prioritised for repair and re-commissioned for watering.

A Turf and Irrigation Management Plan is currently being developed and a primary recommendation is developing and endorsing a Landscape Irrigation Policy.

The objectives of this Policy would be to:

1. achieve a balance between the provision of an amenity landscape that is aesthetically pleasing, meets the needs of the community and is economically and environmentally sustainable;
2. implement the principles of "Water Sensitive Urban Design" to achieve integration of water cycle management into urban planning and design;
3. achieve a consistent approach in the provision and development of the irrigated landscape; and
4. provide a clear direction and framework for irrigation and water management strategies to enable water conservation.

3014/12 Increased Watering of Council Street Trees

Timeline: 01-July-2011 to 30-June-2012

Urban Tree Management - support for drought affected street and park trees. Submitted by Elected Member.

Project Yearly Costings

	11/12	Total
Total	\$20,000	\$20,000

Project Purpose :

Urban Tree Management - support for drought affected street and park trees. Project 3013/12 caters for increasing watering of reserves following restrictions. This project serves to increase the watering of street trees.

Consultation :

Watering levels will be monitored.

Business Impact :

Increased watering of street trees.

3015/12 Information Management Officer

Timeline : 01-July-2011 to 30-June-2014

Records Management – one additional team member (Level 2) to provide the required governance functions in Records Management as per State Records' recommendations.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$48,989	\$50,948	\$52,986	\$152,923

Project Justification :

The Records team has remained at three full time equivalent (FTE) team members for the last five years, despite a documented increase in workload and scrutiny. In 2010/2011 it was evident that three FTE positions were inadequate to perform all governance functions in records management. With the State Records Survey 2010 Report and a renewed requirement for the City of Burnside to become compliant with recommended records management practices, the Administration provided the Records team with a trainee to assist with required daily tasks such as scanning and registering. Council resolved to provide an additional immediate temporary staff member to free up skilled officer resources to perform governance functions and mitigate the risk of not completing State Records recommendations.

With a total of five Records staff, comprising three FTE positions and two temporary positions, skilled staff were able to make significant progress on the State Records Recommendations during 2010/2011. Many of the State Records' recommendations require ongoing support including updating of procedures, process improvements, monitoring, reporting, providing training and archiving vital records. Unfortunately the two temporary positions conclude after 30 June 2011 and qualified staff will no longer be able to sustain all governance functions in records management as they will be required to fulfil the day-to-day requirements.

In an effort to avoid the long term risks of litigation, penalties and civil proceedings due to the loss of or lack of integrity of corporate records and information, Council resolved (F1779) (In part):

That \$50,000 be considered for a permanent Records Management Officer (FTE) in the 2011/12 Annual Business Plan to ensure the records management function is undertaken in accordance with best practice.

Project Purpose :

In February 2010 representatives from State Records South Australia visited the City of Burnside to audit the recordkeeping practices and obligations of our organisation under the State Records Act 1997, following a complaint from a concerned resident.

During March 2010, Burnside received preliminary advice from State Records regarding its current practices.

Since receiving the preliminary recommendations, the Records team has been redeveloping Council's records management framework. All 16 recommendations provided to the City of Burnside in July 2010 in the final audit report are on track for completion by June 2011.

Additional resources are required to ensure the progression of Council's long term best practice records management program.

Consultation :

Findings from the February 2010 audit were provided in a final report to Council Administration in July 2010. The report highlighted insufficient resourcing in the Records team, therefore preventing current staff from adequately performing governance functions to monitor the records management practices of the organisation.

Business Impact :

The annual cost for an additional FTE to assist with the progression of Council's records management program is \$48,989.

This expenditure reduces the risks associated with non-compliance of the State Records Act 1997, Freedom of Information Act 1991 and Local Government Act 1999.

A sustainable best practice records management program is a vital asset to Council, ensuring the retention of valuable information and knowledge for future planning and business continuity purposes.

Long term savings will be made by having adequate resources to support the organisation in moving to a 'paperless' office environment, cutting down on long term offsite storage costs.

3016/12 Infrastructure & Asset Management Plan Integration

Timeline : 01-July-2011 to 30-June-2013

This project will integrate the detailed Infrastructure & Asset Management Plan with the TechnologyOne Fixed Assets Register. Critical data including residual life and depreciation rates will be verified and implemented consistently. Cost flows will also be reviewed to ensure consistency of treatment.

Project Yearly Costings

	11/12	12/13	Total
Total	\$100,000	\$0	\$100,000

Project Justification :

Depreciation is a material cost component in our Statement of Comprehensive Income. It is critical that we verify this cost item and prepare & maintain supporting documentation for our external auditors. Additionally, we need to have verifiable confidence in our capital & infrastructure maintenance and renewal programmes.

Project Purpose :

To integrate the Infrastructure & Assets Management Plan with the FinanceOne Fixed Asset Register & Accounting System. This will enable verification of the residual life of assets and the applicable depreciation rates. In addition, verification of the capital maintenance and renewal programmes will be undertaken to provide confidence in our current plans.

Consultation :

Consultation will be required with both Finance & Assets staff.

Business Impact :

Depreciation is a significant operating cost item. Fixed Assets is the largest asset group in our Balance Sheet. Unless we can integrate our Infrastructure & Asset Management Plan with our Fixed Assets Register, we will not be able to independently verify these significant and material amounts in our financial statements. This issue was raised in our external audit Management Letter for 2009/2010 and was recommended by our Audit Committee as a priority project.

Organisation Impact :

Improved reporting & accuracy in our annual financial statements.

Strategic Impact :

Effective Infrastructure & Assets Management Plan. Resources could be better directed to areas requiring attention (maintenance and/or renewal).

3017/12 Interplanting Tree Program - Additional 200 Trees

Timeline : 01-July-2011 to 30-June-2014

Interplanting Tree Program

Add an additional 200 trees to the existing 250 trees for planting in the 2012 planting season.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$20,000	\$20,000	\$20,000	\$60,000

Project Justification :

The increase of 200 street trees to the 'Interplant Program' to meet the demand of residents for street trees to be replaced.

Project Purpose :

The increase of 200 Street Trees to the 'Interplant Program' to meet the demand of residents for street trees to be replaced.

Consultation :

Council technical staff receive requests for street tree replacements all year and have, in the past few years, reached the 250 quota very early in the year. This has meant the postponement of street tree planting requests for up to two years at times.

Business Impact :

Council's 'Interplant' program replaces individual trees that have been removed for any particular reason in the prior year. Council allocates \$25,000 in materials annually to this program as part of its Operating Budget and provides for 250 trees to be planted.

Interplant trees are allocated for either:

- * dead tree replacements;
- * vandalised trees;
- * interplant trees that have failed; or
- * customer requests.

Requests and tree replacement lists are created over the preceding 12 month period, prior to the tree planting season (May – September). For many years tree planting quotas were reached by the end of March such that any further requests or replacement plantings are listed for replacement in the following planting season. This allows Council to pre-order tree stock from local and interstate nurseries and to appropriately manage tree replacement quotas according to available Council resources.

Administration consistently has received an additional 200 requests for new/replacement trees from residents annually after the quota is filled.

To accommodate the demand for street tree plantings additional budget of \$20,000 is sought to raise the annual 'Interplant Program' to 450 trees per annum.

3018/12 Second Creek Flood Mitigation Study – Rochester to Statenborough Streets**Timeline :** 01-July-2011 to 25-May-2012

The section of Second Creek between the Rochester/Philip Street corner and Statenborough Street passes through a number of private properties. In the past, mesh flood gates have been installed where the creek channel crosses property boundaries. Bends in the creek also inhibit the flow of flood waters, resulting in property flooding. A property in Philip Avenue has experienced flooding of its backyard a number of times over recent years which requires investigation and resolution.

Project Yearly Costings

	11/12	Total
Total	\$45,000	\$45,000

Project Justification :

One resident in particular has expressed concern to Council about flooding problems in Philip Avenue, Leabrook. Discussion with other property owners and site inspection has revealed developing erosion and other minor flooding problems along this reach of Second Creek. Section 7 of the Local Government Act requires a Council to provide for the welfare of its community (including individuals) and to protect its area from natural hazards such as flooding. Whilst the Study would identify options for mitigating one resident's flooding problem, it may benefit a number of other downstream residents.

It should also be noted that, under the Natural Resources Management Act, property owners are responsible for managing the section of creek within their property; thus if structural works are recommended, it is the responsibility of the property owner to undertake the work. Owners may seek funding assistance from Council.

Project Purpose :

To investigate and identify a preferred option to improve hydraulic capacity of Second Creek between the Rochester/Philip Street corner and Statenborough Street. Inspection of sections of Second Creek within back yards along this reach have revealed scour and erosion occurring which, if left unchecked, could continue and eventually lead to acceleration of these impacts and damage to existing infrastructure within residents' properties. It would be prudent to investigate the flood/erosion risk and take the preferred remedial action that this investigation recommends.

Consultation :

Discussion with residents has identified that this section of Second Creek has flooding problems and should be investigated to identify flood mitigation options and estimated costs for inclusion in future budget bids and to enable external funding assistance to be sought from the Stormwater Management Authority for implementation of a preferred option.

Business Impact :

Future construction works arising from implementing a preferred flood mitigation option have a good chance of attracting a 50% subsidy from the Stormwater Management Authority.

Lessons from Prior Projects :

Inspection of sections of Second Creek within back yards along this reach have revealed scour and erosion occurring, which if left unchecked could continue and eventually lead to acceleration of these impacts and damage to existing infrastructure within residents properties. It would be prudent to investigate the flood/erosion risk and take the preferred remedial action that this investigation recommends.

Organisation Impact :

Staff time will be needed to facilitate this initial investigation to identify preferred remedial actions. Similarly, staff will be involved in overseeing the physical construction of any remedial measures.

Environment Impact :

Addressing hydraulic capacity issues in this section of Second Creek will lessen the risk of erosion, with subsequent environmental benefits.

Strategic Impact :

The project is in line with strategic directions outlined in Vision 2020 II.

Impact on ongoing Services :

This investigation would be a 'once off' during the 2011/2012 financial year. It is anticipated that any subsequent physical works that may be necessary would be the responsibility of the property owner. Owners may seek funding assistance from Council, but this would be subject to assessment.

3019/12 Series of Arts Programs in 2011/2012 to Celebrate 16 years of Pepper Street

Timeline : 01-July-2011 to 30-June-2012

The Pepper Street Arts Centre (PSAC) has been a vibrant venue for the support of arts and cultural activity in the City of Burnside for almost 16 years, now a multi-faceted and respected cultural hub in our eastern region. As part of overall plans for recognition of this milestone, an engaging series of arts activities is planned, celebrating the Centres 16 years of activity.

The primary emphasis of the celebration is to bring arts closer to the day to day lives of a range of groups in our community, with a key focus on those at risk of social isolation. Aged, disability & early onset dementia groups will work with artists in creative and engaging arts mediums. Each activity is proposed to culminate in a display or other opportunity to share the outcomes of the groups' experience with the rest of the Burnside community. While having specific benefits to the participants, shared community pride and awareness of arts activity in our community is also important to the outcome.

Five themes run through the project in the form of separate activities including:

'Weaving Wonders' - lap loom weaving

'Mosaics Meanderings' - creation of indoor and outdoor mosaic art

'Wearable Art' - jewellery making

'Gen-Burnside' - cross generational arts experiences

'Connections Exhibition' of Burnside artists reflecting on 16 Pepper Street years.

A refreshed PSAC logo will assist in increasing community awareness of the initiative.

Project Yearly Costings

	11/12	Total
Total	\$40,000	\$40,000

Project Justification :

In the past 2 years an average 60% increase in demand across the PSAC program has been met without significant additional support. Celebrating the 16th year milestone through increasing benefits to nominated groups offers the opportunity to increase community wellbeing and local pride & identity. To do this requires additional support including a project officer, artist fees and materials.

Collaborations between Council programs further strengthen the value of this project. To maximise benefits the project officer will work with other coordinators of Council in areas of aged, disability, youth and community arts. Evaluations of the activities are also expected to assist with informing future programming decisions.

Project Purpose :

This will be a community arts and wellbeing project focusing primarily on socially isolated and cross generation groups in Burnside, as part of the birthday celebrations of the City of Burnside's Pepper Street Arts Centre.

Consultation :

Artists and relevant program coordinators of Council including Community Arts, Aged Care, 3Rs Program, Youth, and Communications.

Business Impact :

By maintaining a range of positive community interaction opportunities through Council programs, the larger community is benefited by reduced social and health issues. Increased community awareness of the need to support these groups is highlighted also, as is Burnside's commitment to maximising community & cultural wellbeing.

In kind contributions from Pepper Street artist/volunteers provide approximately 55 hours of direct support for the project. Weaving preparation will be provided by an additional volunteer artist, and tile cutting for mosaics by the Pembroke School 'Community Care' volunteers.

3020/12 Southern Hills Face Reserves Land Management

Timeline: 01-July-2011 to 30-June-2014

Undertake works as listed within the Draft Southern Hills Face Reserves Land Management Plan which includes removal of woody weeds, grasses land management, tree removal, creation of buffer zones and minimal vegetation zones.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$135,000	\$135,000	\$135,000	\$405,000

Project Justification :

The Draft Southern Hills Face Reserves Land Management Plan includes a range of activities required to manage this section of the Council's Hills Face Reserve system. It enables the management of bushfire risk in the Southern Hills Face Reserves.

Project Purpose :

Programs are subject to Council resolution; however, there are key components of the resolution that are to be undertaken irrespective of whether the plan is adopted. Minimum annual cost to undertake basic Bushfire management within the reserves each year (\$37,000) Resolution S7428.

The Southern Hills Face Reserves Land Management Plan initiates a range of activities related to the ongoing management of this high-profile section of the Hills Face Reserve system. The Management Plan includes the control of woody weeds, tree removal associated with bushfire management and the long-term management of grassland sections of the reserves. There is basic adoption of various land management principles including bushfire risk as a management tool.

Consultation :

Community Consultation undertaken in 2011.
Council resolution required.
Consultation with Council Departments:
* Operation Services
* Development and Regulatory Services

Business Impact :

Reduce and have a positive effect on Risk Management issues identified within the Management Plan. Significant impact on bushfire hazard reduction as a Land Management Tool.

Lessons from Prior Projects :

Strategic implementation of management programs that look at all the reserves rather than in isolation.

Organisation Impact :

High:
* Positive impact on the level of Bushfire Risk.
* Positive environmental outcomes as far as the reduction of feral or Australian Weeds of Significance.
* Build a vibrant and active opportunity to develop a volunteer base.

Environment Impact :

Long-term sustainable land management principles adopted.

Strategic Impact :

Build closer association with adjacent local and state government authorities.
Create sustainable landscapes that meet State/National Policies and guidelines

Impact on ongoing Services :

None:
* The majority of work is to be undertaken and implemented by contractors.
* Measurable impact on potential temporary staff requirements in preference to contractors.

3021/12 Strategic Directions Report and Development Plan Recast for Planning Reforms

Timeline : 01-July-2011 to 30-June-2014

The Minister has directed all Councils to undertake a Strategic Directions Report by December 2011, to identify areas for alignment with the State Government 30 Year Plan for Metropolitan Adelaide. Councils are then required to convert their Development Plans for consistency and incorporate the relevant policies from the Minister's policy library. Councils when recasting their Development Plan will have the opportunity to include "local" policies provided they are not inconsistent with the thirty year plan.

The aim of this project is to achieve a Development Plan that represents the aspirations of the Community of Burnside, limited only by the contextual considerations of the planning reforms and the 30 year plan for Metropolitan Adelaide.

The adoption of the model policies negotiating local variation, and reviewing neighbour and public notification criteria will constitute a comprehensive rewriting of the Burnside (City) Development Plan.

Aside from statutory compliance, the aim will also be to fix current deficiencies, inconsistencies and errors in the Development Plan and to improve its expression to provide greater certainty for the community.

The outcome will be a new City of Burnside Development Plan.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$45,000	\$25,000	\$35,000	\$105,000

Project Justification :

A statutory requirement to incorporate the State planning reforms.

The present divergence between contemporary interpretation of the Development Plan and the expectations of a layperson reading the Development Plan should be remedied.

Urban amenity and land use opportunity is of interest to all residents in Burnside and warrants a high degree of information, participation and consultation.

Project Purpose :

To ensure the Burnside (City) Development Plan incorporates the Residential Development Code and the new administrative arrangements prescribed by the State planning reforms, whilst optimising the aspirations of the community of Burnside in regard to the residential built form of the city and the amenity of its residential areas.

Consultation :

Community consultation and participation is recognised to be a vital part of the process of creating a Development Plan that engenders community confidence in the fairness of future development decisions.

Community consultation is planned to exceed the statutory requirement with an aim to empower the community to make informed choices with participation in the preparation of the Development Plan Amendment. The Online Community Panel and focus groups will be used to trial concepts and the adequacy of information (comprehension of issues) before inviting community participation.

Intra-organisation consultation will be undertaken to ensure an alignment between Council's functions and the resultant Development Plan.

Key state agencies and non-government organisations will be identified and consulted as part of the investigations.

Business Impact :

Preparation of the Development Plan Amendment will be contained in Development & Regulatory Services but with other Departments consulted. The preparation will not pose any additional resource burden on other Departments.

Lessons from Prior Projects :

A Development Plan based on a robust logic delivers consistent accountable planning outcomes and a heightened community confidence that fair planning decisions are being made.

Development Plans require comprehensive review from time to time because the determinations of the Courts are evolving, new technologies are being introduced and piecemeal amendments to the Development Plan undermine its logic and coherence over time.

Organisation Impact :

A Development Plan based on a robust logic assists the Administration to deliver consistent planning outcomes, and ones that are more successfully defended if challenged. A heightened confidence in the community means less complaints and less appeals in turn enabling the Administration to be more responsive and provide a higher level of customer service from existing resources.

Environment Impact :

The project will optimise the application of principles for environmental sustainability, noting that the planning reforms have signalled this, and will be provided through the Building Code. Nonetheless the Development Plan, through guiding the form of development and its interaction with the Residential Code and Building Code, has an influential role to play.

Strategic Impact :

Leading best practice and compliance in Council business.

Development that complements neighbourhood character and achieves environmental sustainability.

A range of housing that meets the diverse needs of the community.

Political Impact :

Statutory obligation.

A heightened confidence by the community in the decisions of the Council/planning authority.

Impact on ongoing Services :

This project will ensure Council provides efficient and transparent development assessment under the new planning reform regime.

Administration Feedback on Project :

1 FTE MO5 level.

The FTE will work under the supervision of the Senior Policy Officer in the Department of Development and Regulatory Services. The Officer will be responsible for undertaking the investigation of issues, authoring draft policy, coordinating the preparation of explanatory material and artwork, administering the community consultation process, preparing material for the Council workshops, overseeing the preparation of documents and process in accordance with a Development Plan Amendment under the Development Act 1993.

3022/12 Strategic Plan Review - Stage One

Timeline : 01-July-2011 to 30-June-2014

It is a legislative requirement that strategic management plans must be reviewed comprehensively within two years of each general election. Therefore, it is prudent that next financial year Council begins this process. Extensive community consultation is warranted to ensure a comprehensive review as well as extensive staff and Elected Member involvement.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$60,000	\$50,000	\$40,000	\$150,000

Project Justification :

It is a legislative requirement that strategic management plans must be reviewed comprehensively within two years of each general election. Therefore, it is prudent that next financial year Council begins this process. The review process will be the subject of Council resolution.

Project Purpose :

To meet the legislative requirement that strategic management plans must be reviewed comprehensively within two years of each general election.

Consultation :

All ratepayers and residents of the City of Burnside will need to be extensively consulted. All Council Departments will need to participate in the process. Elected Members will be extensively involved in the development of the Strategic Plan. The Strategic Plan review process will be the subject of Council resolution/decision.

Business Impact :

All Departments within Council will need to be directly involved with the development of a new Strategic Plan for Burnside. All staff will need to participate in the review process to ensure they become the "custodians" of implementation of the Community's Vision for Burnside. This will impact on operational matters in some instances.

3023/12 Waste and Recycling Audit

Timeline: 01-July-2011 to 30-June-2012

A waste stream audit is necessary to fully understand Community behaviours in domestic waste disposal and recycling. Often there is disparity between end of line recycling rates and what is identified at kerbside. This knowledge assists in developing targeted community education programs to increase diversion from landfill and understand capacity and utilisation of bin systems. An audit has not been undertaken since 2006.

Project Yearly Costings

	11/12	Total
Total	\$20,000	\$20,000

Project Justification :

In order to manage the City's waste management system and regime effectively this baseline kerbside information is absolutely necessary. This baseline information assists in exploring disparities between kerbside and landfill rates.

Project Purpose :

To understand community and Council staff waste disposal and recycling behaviours which will assist with the development of community awareness and staff education programs.

To obtain baseline information enabling critical review of the waste management system, transportation and disposal processes.

Consultation :

None required, although the community would be made aware that an audit is occurring. Zero Waste SA would be consulted for auditing advice and funding would also be sought from Zero Waste SA through its kerbside auditing program. Potential 50/50 could be made available.

Business Impact :

This should give rise to identification of areas requiring improvement, whether community education, collection or processing. Comparison between kerbside results can be compared to end of line results identifying possible gaps. This should also provide baseline data necessary for more accurate calculations of greenhouse gas emissions. Potential 50/50 funding could be sought from Zero Waste SA.

Environment Impact :

Greater understanding of environmental impacts as they pertain to recycling.

Strategic Impact :

Assists with assessing whole system.

Appendix 4

New Capital Projects for 2011/12

Project	Budget
New Capital Projects	
5001/12 Alexandra Avenue and Prescott Terrace Irrigation Upgrade	\$220,000
5002/12 Alexandra Avenue and Prescott Terrace War Memorial - Replacement Tree Planting	\$15,000
5003/12 Burnside Ballroom - Installation of Ladder Access Platform in Ceiling Space	\$25,000
5004/12 Burnside Kinder Gym - New Air Conditioner	\$4,000
5005/12 Chelsea Cinema Program of Maintenance - 1-3 year Projects	\$85,000
5006/12 Civic Centre Masterplan	\$40,000
5007/12 Depot Sand Storage Bay Cover	\$10,000
5008/12 Depot Workshop - Replace Barn Doors	\$5,000
5009/12 Erosion Repairs - Rochester Street Culvert	\$40,000
5010/12 Fergusson Square - Pergola Restoration	\$35,000
5011/12 Fergusson Square Playground Shade	\$30,000
5012/12 Glenunga Croquet Club - Replace Damaged Aluminium Awning	\$6,000
5013/12 Glenunga Croquet Club - Replace Kitchen Hot Water Service	\$600
5014/12 Hand Held - Expiation Ticket Writer	\$12,000
5015/12 Hazelwood Park Playspace Fencing	\$30,000
5016/12 Hubbe Court - Art & Craft Workshop - Lighting Improvement	\$8,002
5017/12 Hubbe Court - Art & Craft Workshop - Southern Wall Cement Render Fix	\$5,000
5018/12 Installation of Smart Meters on Reserves	\$10,000
5019/12 Kensington Park RSL Hall - Eastern Wall Completion	\$5,000
5020/12 Magill Cemetery Collumbarium Wall	\$50,000
5021/12 Second Generation Street Tree Replacement Program	\$46,000
5022/12 Solar Panel Bulk Purchase Scheme for Community	\$10,000
5023/12 Sporting Fields Flood Lighting Audit / Reconstruction	\$63,000
5024/12 Zig Zag Reserve Wood Weed Removal and site rehabilitation	\$35,000
	\$789,602
New Capital Projects Funded from Borrowings	
5025/12 Brown Hill Keswick Creek Stormwater Project - Construction	\$197,700
5026/12 Burnside Traffic Management Assessment	\$250,000
5027/12 Carbon Capture Software	\$30,000
5028/12 Community Garden - Chapel Street Reserve	\$80,000
5029/12 Kingsley Ave Reserve and Sydney Street Reserve Master Plan	\$270,000
5030/12 Transport Program - Bus Replacement and Car Based Door to Door Service	\$301,000
5031/12 Water Problem Kensington Road	\$350,000
5033/12 Property & Rating Systems Upgrade - stage 2	\$115,000
5034/12 Community Garden	\$89,300
5035/12 Biodiversity Nursery Upgrade	\$52,500
5036/12 Skye Bushfire Water Tank	\$30,000

5037/12 Alexandra Avenue/Prescott Terrace War Memorial - Replacement Tree Planting - Carry For

\$29,000

\$1,794,500

\$2,584,102

Total

5001/12 Alexandra Avenue and Prescott Terrace Irrigation Upgrade

Timeline : 01-July-2011 to 30-June-2013

Install a new GAP Water (Glenelg to Adelaide Park Lands Recycled Water Project) irrigation system to Alexandra Avenue and Prescott Terrace. The new irrigation system is partly funded by a Federal Government Grant of \$80,000. To complete the project in full additional Council funding is required of \$220,000 (as per resolution C8129 8/3/2011).

Existing overhead sprinklers will be refitted and installation of tree irrigation systems will occur.

Project Yearly Costings

	11/12	12/13	Total
Total	\$220,000	\$30,000	\$250,000

Project Justification :

Federal Government Grant Funding under the Regional and Local Community Infrastructure Program. \$80,000 Grant Funding needs to be supported by Council funding to complete the project over 2 years as per resolution C8129.

Project Purpose :

Install and construct a new GAP Water irrigation system as per Council resolution C8129 on Alexandra Avenue and Prescott Terrace. Project initiated by and partly funded (\$80,000) under the RLCIP Federal Government Grant Scheme (treated as revenue in the recurrent operating budget). This Grant Funding is in addition to the \$220,000 proposed in the preliminary budget.

Consultation :

Internal: Operations Services, Open Space and Environment.

External: Federal Government, private consultants.

Community Consultation has been undertaken with regards to the tree conservation plan that included irrigation upgrades as a part of the overall remediation.

Business Impact :

Discretionary Capital bid of \$30,000 in the second year to complete the project

5002/12 Alexandra Avenue and Prescott Terrace War Memorial - Replacement Tree Planting

Timeline : 01-July-2011 to 30-June-2012

The project relates to the creation of an appropriate conservation plan to restore the war memorial tree avenues of Prescott Terrace and Alexandra Avenue. As per Council resolution C8129, trees will be replaced as they "die, or suffer significant structural defect that detracts from the overall amenity of the area, with English Elms" this project is for planting for trees only (purchasing of trees to occur in 2010/11).

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$15,000	\$20,000	\$25,000	\$60,000

Project Justification :

Justification as per resolution: C8129 8/3/2011.

The memorial tree avenues within Prescott Terrace and Alexandra Avenue are ageing and require a formal conservation plan that may include an appropriate strategy to replace the trees and maintain the historical and cultural significance of the site. The trees form a major component of the war memorial avenues.

Project Purpose :

As per Council resolution C8129 8/3/2011

Replacement of trees within Alexandra Avenue and Prescott Terrace as they die, or suffer significant structural defect, with English Elms as per option identified in the Prescott Terrace & Alexandra Avenue Tree Conservation Plan.

Funds are for planting of trees only - purchasing of trees to occur in 2010/2011.

Consultation :

Extensive consultation to Ward area, Elected Members, State and Federal RSL, Veteran Affairs, Heritage SA and all stakeholders.

Initial consultation has been undertaken. No further consultation to be undertaken as per resolution C8129 (point 7).

Business Impact :

Extensive financial commitment over an extended period of 15-20 years is required. It would then cost approximately between \$15,000 - \$25,000 per year based on replacing 10 trees per year. This figure is an estimate only as it is difficult to predict the death rate of the trees; however, most trees in Prescott Terrace are predicted to have only a 5-7 year life span. As the trees get older, the incidences of death will incrementally increase. It is estimated that the tree stock in both avenues would be replaced within the next 15-20 year, if Council waited for stock to be dead before replacement.

Environment Impact :

The current health and structure of many memorial trees is poor. The replacement strategy and conservation plan will have a significant benefit to the cultural and environmental standards in the immediate locality. There will be some impact on limited resources; however, the potential to use recycled water from the Glenelg to Adelaide Park Lands Recycled Water Project has some benefits.

Strategic Impact :

Maintain heritage listed/war memorial status of the tree avenues.

5003/12 Burnside Ballroom - Installation of Ladder Access Platform in Ceiling Space

Timeline: 01-July-2011 to 01-June-2012

Council must install a ladder access platform into the ceiling space of the Ballroom to allow for contractors to maintain our State Heritage facility as per OH&S requirements.

Project Yearly Costings

	11/12	Total
Total	\$25,000	\$25,000

Project Purpose :

Contractors require regular access into the ceiling space of the Ballroom for maintenance of lighting, air conditioning and other services. Due to the age of the building, a risk assessment has been completed and it has been determined that the installation of the platform will reduce the risk because the previous practice was to allow contractors to walk on the ceiling beams.

Council must install a ladder access platform into the ceiling space of the Ballroom to allow for future contractors to maintain our State heritage facility.

Consultation :

State Heritage is to be consulted to ensure that the platform is installed with their approval.

Business Impact :

Council must install a ladder access platform into the ceiling space of the Ballroom to allow for contractors to safely maintain our State Heritage facility.

5004/12 Burnside Kinder Gym - New Air Conditioner

Timeline: 01-July-2011 to 30-June-2012

At the meeting of Community Grant recipients the Burnside Kindergym raised the issue of the requirement for a new air-conditioner for the facility. It was agreed this would be raised during the 2011/12 budget process.

Project Yearly Costings

	11/12	Total
Total	\$4,000	\$4,000

Project Purpose :

Purchase of a new air-conditioner for the Burnside Kindergym. Council has been asked to contribute to half the cost.

Consultation :

Administration will work closely with the Kindergym to achieve the desired result.

Business Impact :

Climate Control.

5005/12 Chelsea Cinema Program of Maintenance - 1-3 year Projects

Timeline : 01-July-2011 to 23-June-2012

As per the Chelsea Cinema Program of Maintenance, this submission addresses those facility requirements that have been identified as required during the 1-3 year period.

Council Resolved C8153 (3):

That consideration be given by Council in the draft 2011/2012 Annual Business Plan to funding maintenance and conservation work to the Chelsea Cinema in accordance with Appendix B of the Chelsea Cinema Strategic Plan - Chelsea Cinema Program of Maintenance.

Project Yearly Costings

	11/12	Total
Total	\$85,000	\$85,000

Project Purpose :

As per the Chelsea Cinema Program of Maintenance, this submission addresses those facility requirements that have been identified as required during the 1-3 year period. Longer term requirements will be considered in future budget submissions in accordance with the Chelsea Cinema Strategic Plan.

The Lessee will be responsible for all operational requirements such as cleaning and internal maintenance.

Council is responsible for all structural and conservation management upgrades.

Any future partnerships may result in further upgrade or renovation work and these will sit outside of this program, subject to agreement between Council and lessee.

All work will be undertaken in consultation with Heritage SA and contractors used will be approved by that department.

All costs quoted in the program of maintenance are approximates only. These will need to be clarified once the work has been commissioned and further advice from Council's Heritage Advisors has been secured (eg they may recommend further/increased conservation work than has been identified in the current Conservation Management Plan)

1-3 year program is as follows:

South Elevation

Maintain and conserve all elements to this elevation, particularly the rendered elements to the upper level, cleaning back and repairing the edges of the small concrete canopies, and any areas which require renewal to the fins and the curved section.

Repair and re-grout all damaged tiles to the shopfronts. The red fillet tiles also require replacement in some places.

Repair all damage to the front fascia of the cement canopy, remove existing paint of moulded fascia back to zinc, then prime and paint.

Maintain the satin chrome detail to this front elevation.

Investigate alternative methods for discouraging pigeons from settling on the rendered elements of the front and east elevations.

Re-stain and revarnish the front entrance doors.

Repaint doors and door frames to the two shop entrances.

Restore and repaint detailed steel work above entrance doors in heritage red colour.

North Elevation

Replace temporary timber infill with heritage style window to the newer section of red brick wall. Prepare, rustproof and repaint the four bollards surrounding the air conditioning plant. Paint the bare galvanised ductwork and PVC pipe in Heritage Red.

West Elevation

Tar the gutters to prevent further deterioration.
Repaint gutters and fascia.
Replace 2 broken window panes.
Repaint the render wall on the ground south-west corner.
Remove existing paint of moulded fascia back to zinc, then prime and paint.
Continue to maintain the paintwork on all 3 external doors and 4 window elements.
Repair any damage to the suspended canopy as required.

East Elevation

Upgrade toilets as required.
Repair any damage to the suspended canopy as required.
Remove existing paint of moulded fascia back to zinc, then prime and paint

Entrance Vestibule

Retain all 1940's elements and detailing in this area including the polished wood joinery, plaster panelling, cornice lighting, satin finished chrome kick bars and door fittings and terrazzo floor. No new attached signs or display units should be installed here.

Design a more appropriate display element for the newspapers and information which are stored for theatre patrons in this area.

Foyer

Re-stain and varnish all doors and door frames.
Retain all ceiling detailing and staircase form and balustrade.

Site (in general)

Maintain and repaint as required the wrought iron gates to Kensington Road.

The possible extent of reinforcement corrosion in the external faces of reinforced concrete piers and bond beams should be investigated.

The earthquake resistance of the building structure is probably less than the requirements of current Australian Standards.

The fixings of the ceiling to the roof trusses should be upgraded, surplus and redundant material removed from the ceiling space, and better access provided to the ceiling space.

The loose concrete plaster should be removed from the north west corner column.

Consultation :

As above.

Business Impact :

As above.

5006/12 Civic Centre Masterplan**Timeline :** 01-July-2011 to 30-June-2012

*Develop a Masterplan for the Civic Centre
 To retain Heritage values
 To incorporate current and future use
 Consolidation of resources
 Making a public friendly Council Chamber
 Cr Peter Cornish*

Project Yearly Costings

	11/12	Total
Total	\$40,000	\$40,000

Project Purpose :

Develop a Masterplan for the Civic Centre
 To retain Heritage values
 To incorporate current and future use
 Consolidation of resources
 Making a public friendly Council Chamber
 Cr Peter Cornish

Consultation :

TBA

Business Impact :

Develop a Masterplan for the Civic Centre
 To retain Heritage values
 To incorporate current and future use
 Consolidation of resources
 Making a public friendly Council Chamber
 Cr Peter Cornish

Administation Feedback on Project :

1480/12 – Civic Centre Masterplan

This would accompany the internal audit currently being undertaken by Administration – this information could be used as a basis for future recommendations/strategic planning.

5007/12 Depot Sand Storage Bay Cover

Timeline : 01-July-2011 to 30-June-2012

Depot Sand Storage Bay Cover

Project Yearly Costings

	11/12	Total
Total	\$10,000	\$10,000

Project Justification :

To cover the Depot sand storage bay, to enable access to dry sand in storm events for emergency work.

Project Purpose :

To cover the Depot sand storage bay to enable access to dry sand during storm events.

Consultation :

Depot Operational staff.

Business Impact :

The storage bays located on the north side of the Depot hold construction materials.

The dry sand delivered from the quarry is used in numerous activities but needs to be kept dry for paving works and filling of sand bags in emergency storm events. At the moment in severe rain events and during winter the sand bay becomes water logged making the sand unsuitable for the above tasks.

Wet sand when filling sand bags does cause OH&S issues and rots the bags very quickly.

5008/12 Depot Workshop - Replace Barn Doors

Timeline: 01-July-2011 to 30-June-2012

Replacement of barn doors in the Depot Workshop.

Project Yearly Costings

	11/12	Total
Total	\$5,000	\$5,000

Project Justification :

Replacement of barn doors in the Depot Workshop due to deterioration and difficulty to open and close.

Project Purpose :

Replacement of the old barn type doors in the Depot Workshop to access the light fleet hoist.

Consultation :

Workshop staff.

Business Impact :

Replacement of the barn doors on the north side of the workshop. These doors are from the original building built in the 1940s. The doors are very cumbersome to open and, because of the size of the doors, they obstruct a lot of wind when closed and opened.

The doors have been repaired numerous times to extend their life and are at the stage where they are very unstable.

5009/12 Erosion Repairs - Rochester Street Culvert

Timeline : 01-July-2011 to 25-May-2012

Second Creek crosses under opposite Philips Reserve (corner Rochester St and Glynburn Rd). A gabion (rock filled wire basket) structure on the downstream side of the culvert was installed in the past to protect the creek bank from erosion on the downstream side of the culvert. Recent flood events have undermined some of the gabions and they are in danger of collapsing. Upgrades are needed.

Project Yearly Costings

	11/12	Total
Total	\$40,000	\$40,000

Project Justification :

Vision 2020 II Desired Outcome – A safe and well maintained standard of infrastructure across the City.

Our Approach – Maintain and upgrade stormwater infrastructure to meet local needs and that of the broader catchment.

Justified on the basis of prudent maintenance of existing assets and risk management so that they are not allowed to deteriorate to the extent that large scale much more expensive intervention is required in the future.

Project Purpose :

To upgrade existing damaged erosion protection structure before failure occurs necessitating more extensive repairs or replacement and greater cost.

Consultation :

Staff have discussed this project and an engineering consultant has assisted by giving a cost estimate. If the project proceeds, neighbouring residents would be consulted and informed about Council's intended activities.

Business Impact :

Undertaking this project before the erosion situation worsens would be prudent business behaviour. Erosion problems are best addressed as soon as possible. High flood flows can often result in the failure of partly damaged structures which can then have flow on, compounding consequences during a flood emergency which are best avoided if possible. Addressing this known deficiency in our stormwater infrastructure would also be prudent risk management in the event of a flood as further erosion could cause bank collapse and consequent major and more costly repairs.

Lessons from Prior Projects :

Erosion problems are best addressed as soon as possible. High flood flows can often result in the failure of partly damaged structures which can then have compounding consequences during a flood emergency.

Organisation Impact :

Modest expenditure now will prevent likely greater expenditure in the future if the damage is allowed to continue to the point of structural failure.

Environment Impact :

Reducing the likelihood of the extensive erosion that would occur during major failure would avoid deleterious environmental impacts that silt transport downstream would have on aquatic biota. Similarly deposition of silt, sand and rock at unwanted locations downstream would be avoided.

Strategic Impact :

Demonstrates Council implementing strategic aspirations as identified in 'Project Justification' above.

Political Impact :

Beneficial - demonstrates Council diligently upgrading existing 'at risk' infrastructure, rather than letting it deteriorate to the extent where major more costly repairs are needed.

Impact on ongoing Services :

A modest investment in this project now will save the need for more extensive investment in the future.

5010/12 Fergusson Square - Pergola Restoration

Timeline : 01-July-2011 to 30-June-2012

Restoration of pergola in Fergusson Square.

Project Yearly Costings

	11/12	Total
Total	\$35,000	\$35,000

Project Justification :

Restoration of the Fergusson Square heritage listed pergola due to main beams having wood rot and potential risk of collapsing.

Project Purpose :

Restoration of the Fergusson Square pergola due to deterioration and risk of collapsing.

Consultation :

Operations Services Staff, Strategy and Environment Staff and Wendy Hoare, Planner Policy and Projects.

Business Impact :

Fergusson Square was established in the 1920s and it is estimated that the pergola was built around the same period.

The pergola has over the years been the centrepiece of the reserve, catering for functions such as wedding ceremonies. Twenty seven ceremonies were held at the reserve in the 2010 calendar year. Fergusson Square is also renowned for its rose gardens.

The pergola is a Local Heritage Listed item. There are OH&S and risk concerns as the support beams are starting to rot and, if left, the structure could eventually start to collapse.

The pergola supports a climber called Wisteria Floribunda and during the spring it is covered with purple flowers.

It is planned to remove the timbers from the Pergola and major beam replacement will replicate what is currently in place using a hardwood. Replacement rafters and cross members have also been included. It is recommended that all the timbers of the pergola be replaced.

Also included is rust removal and repainting of the metal arbour located in the middle of the pergola and painting of the concrete pillars of the pergola at the time of the timber replacement.

It is a significant historic element on Council's Local Heritage List.

It will therefore require full architectural documentation by a registered heritage architect before any work can commence.

In addition, the restoration/replacement work will need to be undertaken by skilled craftsmen and carried out under the supervision of the heritage architect.

5011/12 Fergusson Square Playground Shade

Timeline : 01-July-2011 to 30-June-2012

Elected Member project to provide shade for the playground at Fergusson Square. Could be a structured sail or with a tree. End decision will be in consultation with residents on what they would prefer.

Project Yearly Costings

	11/12	Total
Total	\$30,000	\$30,000

Project Purpose :

To provide shade for the playground at Fergusson Square.

Consultation :

Consultation to occur on preferred option.

Business Impact :

To provide shade for the playground at Fergusson Square.

Administation Feedback on Project :

This would allow a combination of structured shade sail over the playground with some planting of trees to further enhance shade protection. Links to Playground Strategy.

5012/12 Glenunga Croquet Club - Replace Damaged Aluminium Awning

Timeline : 01-July-2011 to 30-June-2012

Removal of damaged aluminium awning, and supply and installation of new all-weather protective awning. This would involve replacement or reinforcement of some timbers. The capacity to retract in windy conditions would minimise risk of damage to new structure. Submitted by tenant.

Project Yearly Costings

	11/12	Total
Total	\$6,000	\$6,000

Project Purpose :

Removal of damaged aluminium awning, and supply and installation of new all-weather protective awning. This would involve replacement or reinforcement of some timbers. The capacity to retract in windy conditions would minimise risk of damage to new structure. Submitted by tenant.

Consultation :

Work to be completed in consultation with Glenunga Croquet Club.

Business Impact :

Croquet players need protection from the sun and rain between turns - croquet is played all year. Temporary repairs have been done.

Administration Feedback on Project :

Administration support this request and believe that this submission has merit through health and safety requirements.

5013/12 Glenunga Croquet Club - Replace Kitchen Hot Water Service

Timeline: 01-July-2011 to 30-June-2012

Remove asbestos lined Maric sink heater 415V. Supply and install a 50 litre unit which would require the labour of an electrician and plumber, new pipes and taps (advice from Rheem agent). Current system is a "push through" type which is very old and very hot. New units are set at 70 degrees. Submitted by tenant.

Project Yearly Costings

	11/12	Total
Total	\$600	\$600

Project Purpose :

Remove asbestos lined Maric sink heater 415V. Supply and install a 50 litre unit which would require the labour of an electrician and plumber, new pipes and taps (advice from Rheem agent). Current system is a "push through" type which is very old and very hot. New units are set at 70 degrees. Submitted by tenant.

Consultation :

Work to be completed in consultation with Glenunga Croquet Club.

Business Impact :

Safety of our members as hot water runs very hot and inconsistently ("spits").
Asbestos hazard also.

5014/12 Hand Held - Expiation Ticket Writer

Timeline : 01-July-2011 to 01-May-2013

Parking inspectors presently write out expiation notices and record the carbon copy of the expiations into Council's records for monitoring the payment or appeal.

Electronic expiation writers offer the advantage of instantly downloading the details of an expiation into Council's record system freeing the officer's time to be undertaking patrols.

Project Yearly Costings

	11/12	12/13	Total
Total	\$12,000	\$0	\$12,000

Project Justification :

Improved efficiency by allowing more inspector time in the field and additional offences found may offset the cost.

Project Purpose :

To improve the efficiency in enforcement of carparking restrictions.

Consultation :

Consultation with other Councils to identify the best product.

Business Impact :

The ability to replace time spent on data entry on increased time in the field will expand Council's effective enforcement of its car parking controls.

Lessons from Prior Projects :

Many Councils use hand held expiation writers - Burnaide Council's selection of writer will be based upon the experiences of other Councils.

Organisation Impact :

Expanded capacity at minimal cost - a cost offset is expected from increased revenue derived from the availability of additional patrols.

Strategic Impact :

Leading best practice in compliance.

Political Impact :

Effective governance.

Impact on ongoing Services :

Improved sustainable service to the community.

5015/12 Hazelwood Park Playspace Fencing

Timeline : 01-July-2011 to 30-June-2012

Given the dramatic reduction in the occurrence of 'near misses' and/or incidents of children interacting with vehicle movements through the carpark area adjacent the Hazelwood Park Playspace, it is considered that the erection of a more permanent barrier fence, between the Playspace and the carpark area, is the most appropriate method that addresses the concerns raised by the petitioners.

Council has resolved to provide a particular style of fence as it is more in keeping with the natural 'feel' of the Playspace as well as the reserve in general.

The location of the fence marries that of the temporary fencing installed in late September 2010 and confirms the creation of two main entry points into the Playspace from the main carpark (northern boundary) and the eastern boundary nearer Howard Terrace. The installation will not disrupt or interact with the normal use of the reserve and does not create two distinct shared spaces between the play area and the wider reserve to the south.

Project Yearly Costings

	11/12	12/13	Total
Total	\$30,000	\$0	\$30,000

Project Justification :

Council Resolution No:
PHI0018 22 March 2011

Project Purpose :

To construct a timber barrier fence to the carpark area adjacent the Hazelwood Park Playspace.

Consultation :

All residents within 250 metres of Hazelwood Park to be advised.

Business Impact :

Construction of fence.

5016/12 Hubbe Court - Art & Craft Workshop - Lighting Improvement

Timeline : 01-July-2011 to 30-June-2012

Lighting in the whole of the workshop needs to be improved. Fourteen of the main workshop lights have no shades to reflect the light down and the seven lights that do have shades, the shades are small. Large shades to reflect light down would be a great improvement. The fluorescent lights in the Pottery need shades replaced. Submitted by Tenant.

Project Yearly Costings

	11/12	Total
Total	\$8,002	\$8,002

Project Purpose :

Lighting in the whole of the workshop needs to be improved. Fourteen of the main workshop lights have no shades to reflect the light down and the existing shades on seven lights are too small. Large shades to reflect light down would be a great improvement. The fluorescent lights in the pottery need shades replaced. Submitted by tenant.

Consultation :

Work to be completed in consultation with Hubbe Court tenants.

Business Impact :

The workshops have been in use for 34 years. Its situation in the Hubbe Court reserve is unique and ideal. It serves a wide age-group not only seeking practical skills but attending the workshop is socially important as well. Some have attended for 20 years.

Administration Feedback on Project :

This project has merit and is supported by Administration – this is quite a significant job which would require scaffolding and accessing internal roof space to resolve.

5017/12 Hubbe Court - Art & Craft Workshop - Southern Wall Cement Render Fix

Timeline : 01-July-2011 to 30-June-2012

The cement render on the southern wall in the pottery needs attention. Cement is falling off onto the benches and the floor and this is not a good situation for clay, glazes and people. The other walls could possibly also need attention. Submitted by tenant.

Project Yearly Costings

	11/12	Total
Total	\$5,000	\$5,000

Project Purpose :

The cement render on the southern wall in the pottery needs attention. Cement is falling off onto the benches and the floor and this is not a good situation for clay, glazes and people. The other walls could possibly also need attention. Submitted by tenant.

Consultation :

Work to be completed in consultation with Hubbe Court tenants.

Business Impact :

The workshops have been in use for 34 years. Its situation in the Hubbe Court reserve is unique and ideal. It serves a wide age-group not only seeking practical skills but attending the workshop is socially important as well. Some have attended for 20 years.

Administation Feedback on Project :

This project has merit and can be resolved by installing cement sheeting and then painting to match.

5018/12 Installation of Smart Meters on Reserves

Timeline : 01-July-2011 to 30-June-2012

Sixteen (16) smart water meters need to be installed on sporting grounds where water is shared among multiple users.

Project Yearly Costings

	11/12	Total
Total	\$10,000	\$10,000

Project Purpose :

Within a standard Council lease, tenants of Council buildings are required to pay for all utilities within the building; however, there are inconsistencies with regard to the payment for water use on sporting grounds.

Due to rising water prices, staff would like to investigate a user-pay model similar to that of other Councils. To enable staff to investigate payment methodologies further, approximately 16 smart water meters need to be installed on sporting grounds where water is shared among multiple users.

The smart water meter is a system that allows a single meter to be divided to accurately indicate where the water is being used within that particular system.

Consultation :

All sporting and community groups.

Business Impact :

As above.

5019/12 Kensington Park RSL Hall - Eastern Wall Completion

Timeline : 01-July-2011 to 30-June-2013

To complete work the on the eastern wall of the building where initial repair was well done. It now needs flashing installed to cover spaces between the existing walls to cut down the infiltration of dirt and dust. The inside eastern wall also needs painting due to water stains from previous leaking. Submitted by tenant.

Project Yearly Costings

	11/12	12/13	Total
Total	\$5,000	\$0	\$5,000

Project Purpose :

To complete work the on the eastern wall of the building where initial repair was well done. It now needs flashing installed to cover spaces between the existing walls to cut down the infiltration of dirt and dust. The inside eastern wall also needs painting due to water stains from previous leaking. Submitted by tenant.

Consultation :

Community.

Business Impact :

The hall is used monthly for RSL meetings and weekly for social functions. Pembroke School uses it daily and Australian Red Cross. The pipes and drums of the Royal Caledonian Society use it twice weekly and the hall is available for various community functions.

5020/12 Magill Cemetery Collumbarium Wall

Timeline : 01-July-2011 to 30-June-2012

Council has resolved that a Collumbarium Wall be considered for inclusion at Magill Cemetery, and for the wall to be included within the Management Plan for the site.

Project Yearly Costings

	11/12	Total
Total	\$50,000	\$50,000

Project Purpose :

Council Resolution CS1742

"As part of the development of the Magill Cemetery Management Plan, Council Administration include the concept of the construction and management of a Columbarium Wall in the Cemetery.

That the sum of \$40,000 plus ongoing management costs be considered for approval in the 2011/12 Annual Business Plan or earlier if genuine savings in the 2010/11 Capital Budget can be identified or eventuate in the next financial year."

Consultation :

The following have been consulted during the preparation of this Project:

- Peter Fulton, Walling Systems
- Robert Pitt, Chief Executive Officer, South Australian Cemetery Association
- Mr Colin Harris, Burnside Historical Society
- Mr Grant Andrews, President, RSL
- Wendy Hoare, Planner Policy and Projects, City of Burnside
- Elisha Smith, City of Mitcham

Business Impact :

A Columbarium Wall is a structure that contains niches which hold a person's cremated remains in a plastic receptacle. The walls are typically made of masonry such as bricks, stone or pre-formed cement; however, they are also constructed in stainless steel.

The 900 grave sites at the Magill Cemetery are now either full or have been pre-leased, therefore effectively closing the site to new burials except for those with leases where second or third interments in a grave are possible or where ashes (cremated remains) can be interred in a grave.

The Administration is developing a Magill Cemetery Management Plan using the information provided in the Magill Cemetery Audit, Project Report and Council's Magill Cemetery Draft Landscape Strategy. This strategy is to be developed during the 2010/2011 financial year. The Management Plan (to be considered by Council in April 2011) will make provisions for how the Columbarium Wall should be managed and should particularly make reference to:

- cost of interment – Council should compare prices with other cemeteries to ensure that prices are in accordance with industry standard, eg \$880 plus administration fees;
- term of lease and method of removal once lease has expired;
- consistency of plaques to be included in the wall – should be generic standard plaques;
- governance of the wall – managed in-house by Council or contracted to a funeral parlour business;
- marketing of the facility;
- ongoing management and maintenance of the wall and site – any additional profits generated from the wall could be put back into a Magill Cemetery Management Fund to ensure the ongoing up-keep and redevelopment of the site;
- waste management – the proposed location for the wall is where the current green waste from the site is stored, but the waste management process can be managed more effectively and efficiently; and
- update of the electronic Proclaim system to accommodate the additional requirements with the Columbarium Wall.

The total cost for the Columbarium Wall has been quoted at \$30,000 including GST. The proposed design for the Columbarium Wall allows for up to 160 spaces. Should Council determine the lease cost to be \$880.00 per site the gross would be \$140,800.

A fully specified drawing and plan for a Columbarium Wall at the Magill Cemetery could range from \$5,000 to \$10,000 due to the need to include a full engineering report on the foundations for the wall given the Bay of Biscay clay profile of the soil at the site.

5021/12 Second Generation Street Tree Replacement Program

Timeline : 01-July-2011 to 30-June-2012

Council has an established street tree replacement initiative specifically to address whole street tree replacement over and above annual interplant programs. The Second Generation Street Tree Replacement Program (SGSTRP) specifically addresses whole street degradation of street trees. The initiative commenced in 1997; however, the program was suspended in 2010/2011 due to the influence of drought and resource deficiencies.

Project Yearly Costings

	11/12	Total
Total	\$46,000	\$46,000

Project Justification :

Council resolution specifically invested an ongoing allocation to rejuvenate Councils ageing street tree population. The SGSTRP was suspended in 2010/2011 due to drought and inadequate resources to maintain tree stocks. The initiative addresses whole street degradation within the street tree population over interplan requirement.

Project Purpose :

Undertake whole street replacement programs that were suspended in 2010/2011 due to the drought and resourcing. The program specifically addresses whole street replacement in preference to individual specimens that have died and require replacement.

The program is designed to coincide with streetscape initiatives including kerb/gutter or kerb realignment programs within Assets and Civil Works.

Consultation :

Extensive community consultation integrated within the program and includes street meetings and/or resident interviews.

Program has traditionally been undertaken by Operation Services, run in conjunction with the interplan tree program.

Business Impact :

Ongoing initiative suspended in 2010/2011. Aligns strongly with Council's tree management strategy to address the ageing street tree population.

5022/12 Solar Panel Bulk Purchase Scheme for Community

Timeline : 01-July-2011 to 30-June-2012

Installing Solar Panels (or Photovoltaics) on residential or commercial properties is cost prohibitive. Australian Government rebates do exist to assist residents in the form of a Solar Credits Program, but multiplier credits only apply to the first 1.5 kilowatts (kW) of capacity. After this residents are entitled to a 1:1 ratio of Renewable Energy Credits (RECs) creation. The rebate in many instances is less than half the cost of installing the system. Households still need to pay significant amounts out of their own pocket. Local Councils are eligible if solar panels are installed on community facilities. This project would involve the investigation of bulk purchasing of solar panels to enable residents to benefit from economies of scale. Those eligible for the rebate would still be able to receive it on top of the bulk purchasing discount.

A feasibility study will need to be undertaken before the project is implemented. External advice would need to be sought regarding legal risks and the delivery model (for example a broker may need to be employed to hold deposit funds in which residents pay directly) and cost benefit analysis. Should Council wish to join the bulk purchase scheme to purchase solar panels for Council buildings, they would be eligible to do so. Once the feasibility study (consultant costs) was completed the remaining funds would be used to implement the project.

Project Yearly Costings

	11/12	Total
Total	\$10,000	\$10,000

Project Justification :

The City of Burnside Environment Action Plan, specifically the Climate Change Action Plan, contains actions relating to community climate change and greenhouse gas reduction programs. This project clearly meets this action within the Plan. One of the measures of success for the plan is "increased uptake of renewable electricity". This project is clearly measurable and would support the plan.

There has been interest from residents for Council to offer a solar panel rebate scheme. This project would enable a "broker" to negotiate on behalf of a number of residents wanting to install solar panels, allowing economies of scale to bring down the purchase price of solar panels, rather than offering cash rebates, which can be costly to administer.

Project Purpose :

The Solar Panel Bulk Purchase scheme seeks to improve the environmental performance of residents in the most cost effective manner possible. The scheme will support and promote community behaviour change as well as uptake of renewable energy. The scheme directly aligns with actions within the Environment Action Plan and Vision 2020 II.

The Key actions in Vision 2020 II that directly relate to the implementation of the scheme include: "Provide information to the community about the risks of climate change and benefits of reducing energy use".

The Scheme will ensure Council maintains leadership in sustainability, whilst also significantly reducing:

- residents' electricity costs (when compared to business as usual)
- energy use
- greenhouse emissions.

Consultation :

Community consultation is not required. Marketing and advertising of the scheme would be needed to promote the program and encourage take-up. Feedback would be sought from participants at the completion of the scheme.

Business Impact :

A positive business impact due to Council supporting its community to achieve cost savings. This program would provide a positive business impact in demonstrating Council's support and encouragement for installation of renewable energy and assisting our community to reduce its carbon footprint.

Lessons from Prior Projects :

A number of interstate Councils have undertaken a similar scheme on behalf of their communities. From their experiences, coordination and collection of funds from residents was undertaken by a third party (ie a community bank or a broker) rather than Council. This assisted with minimising the organisational impact, whilst maximising uptake of the scheme. Based on interstate experience, a minimum of 25 - 30 solar panel installations would be required (this varies depending on the size of units being installed) to make the scheme cost effective.

Organisation Impact :

There may be some organisational impact with regards to initial enquiries from residents. Depending on the outcome of the feasibility study, collection of solar panel deposits from residents could be collected and maintained by a "broker", rather than Council. This would reduce the impact for Finance staff. There maybe some impact to the Planning and Regulatory Services Department with an increase in development applications for installation of solar panels.

Environment Impact :

Positive Environmental Impact – this scheme would reduce our community's carbon footprint. If there was take-up by 30 residents and each installed a 1500 watt system (smallest system available) it would save 84 tonnes of greenhouse gas emissions.

Strategic Impact :

Positive Strategic Impact – the Solar Panel Bulk Purchase Scheme aligns directly with Vision 2020 II. The Key actions in Vision 2020 II that directly relates to this is: "Provide information to the community about the risks of climate change and benefits of reducing energy use". The Scheme also directly relates to Council's Environment Action Plan (specifically the Climate Change Action Plan). There are a number of actions within the plan that relate to community climate change and greenhouse gas reduction programs.

Political Impact :

Positive Political Impact - the establishment of a Solar Panel Bulk Purchase Scheme would publicly demonstrate Council's commitment to and leadership in prioritising sustainability projects which foster the use of renewable energy. It will also demonstrate to our community that Council is assisting them in providing support for uptake of initiatives that are costly.

Impact on ongoing Services :

None - this will be a "once off" project. Should there be significant demand from the community for this service to be implemented again, it will be considered in the following financial year.

5023/12 Sporting Fields Flood Lighting Audit / Reconstruction

Timeline : 01-July-2011 to 30-June-2013

Undertake a review/audit of Council's sporting field lighting structures. Council owns and manages over 50 lighting towers of various forms. The audit is intended to determine the extent of lighting available, whether the towers are compliant, whether the towers are deficient in structural integrity, whether the towers require repair and to what extent. The audit would identify a priority upgrade list as well as determine Council/sporting club responsibilities.

Project Yearly Costings

	11/12	12/13	Total
Total	\$63,000	\$37,000	\$100,000

Project Justification :

Risk management: an electrocution occurred in late 2010 as a result of unmaintained electrical circuitry being accessed by a member of a sporting club. This highlighted an issue with regard to the safety of all lighting towers across the City. The audit is intended to define where towers are, what condition they are in and undertake repairs to high priority towers. The program is funded over two years to provide funds to address recommendations arising from the audit.

Project Purpose :

Undertake an audit of Council owned sporting field lighting structures. The audit will produce recommended actions to repair/rebuild specific structures that are non-compliant. The program specifically addresses structures that have to be rebuilt. Ongoing maintenance of lighting towers and costs associated with that maintenance require comment through leasing arrangements.

Consultation :

No consultation has been undertaken on the project. There will be internal liaison with Operations Services, the Risk Management Officer and Facilities and Procurement.

Business Impact :

Minimise potential risk issues that may arise with structure failures and/or potential electrocutions. Forms part of Council's assets management system.

5024/12 Zig Zag Reserve Wood Weed Removal and site rehabilitation

Timeline : 01-July-2011 to 30-June-2013

The removal of woody weeds in Zig Zag Reserve.

This is a two year project to increase bushfire management that has already commenced on the reserve and been discontinued over 7 years ago.

Project Yearly Costings

	11/12	12/13	Total
Total	\$35,000	\$35,000	\$70,000

Project Justification :

The rate of regrowth and re-establishment of woody weeds within the reserve particularly towards the lower gully sections has increased drastically in last seven years. Southern Hills Face Management Plan (SHFMP) indicates that the gully areas are a high priority to restore to minimum fire risk levels.

Project Purpose :

To remove a thick infestation of pine, olive and hawthorn to bring the reserve to an overall low fire fuel hazard rating and to improve the health of the naturally occurring Red Gums in the reserve.

Consultation :

This area was referred to by the Mt Osmond petitioner in 2009 and was identified in the Hills Face Reserves Management Plan of 1994. There will be further consultation as part of the formal consultation process for the draft Southern Hills Face Management Plan. Trees for Life will be consulted where work is to take place in and around the volunteer site in the reserve.

Business Impact :

Not applicable - bushfire management and the reduction of fuel loads within the area are extremely high. Risk management guidelines indicate that Council must be seen to manage an identified risk.

5025/12 Brown Hill Keswick Creek Stormwater Project - Construction

Timeline : 01-July-2011 to 30-June-2014

Construction of 12 flood mitigation infrastructure projects proposed in the Brown Hill and Keswick Creeks Flood Management Master Plan December 2006.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$197,700	\$271,500	\$312,300	\$781,500

Project Justification :

Councils in the Brown Hill Keswick Creek Catchment have signed an initial Memorandum of Agreement based on the flood mitigation projects proposed in the Brown Hill and Keswick Creeks Flood Management Master Plan, December 2006. Since that agreement was signed, the City of Mitcham has withdrawn from the agreement because of concerns about flood mitigation structures in the upper reaches of Brown Hill Creek.

The Stormwater Management Authority (SMA) has temporarily picked up Mitcham's share of costs incurred in progressing the Project. The SMA has also appointed a professional mediator to assist in the resolution of Mitcham's concerns.

Design work is proceeding on all other flood mitigation projects that do not affect Mitcham Council. It is intended to progress community consultation and final detailed design (and possibly tendering and initial site works) of an enlarged stormwater detention basin on the Glenside Campus and in the South Park Lands as a priority in 2011/2012.

The City of Burnside's 2011/2012 contribution to the project has two components:

- \$40,000 Project director salary and administration (Discretionary operating)
- \$197,700 Project components design and construction. This component is included as a Discretionary Capital Project.

Project Purpose :

Construction of a range of flood mitigation projects in order to provide improved flood protection to 5,000 properties during a 1 in 100 year flood (estimated damage value = \$200,000,000).

Discretionary Operating Costs to cover Project Management. Construction costs to be funded by capital program.

Consultation :

Because of the sensitive nature and high level of community interest in stormwater management, reuse and flood mitigation, all projects will incorporate extensive information sharing and involvement of stakeholders.

The City of Burnside's financial contribution over the life of the project is estimated to be \$5,000,000.

Business Impact :

All project components will incorporate stormwater reuse and environmental enhancement components in sympathy with the opportunities available at the locations where they are constructed. For example, it is proposed that the Glenside detention basin also incorporate a wetland for stormwater quality improvement and aquifer storage recovery and reuse of cleaned water. Community recreation and environmental awareness opportunities will also be incorporated.

5026/12 Burnside Traffic Management Assessment

Timeline : 01-July-2011 to 30-June-2012

Traffic Management - consultant to undertake a whole of Burnside traffic management assessment. Elected Member project.

Project Yearly Costings

	11/12	Total
Total	\$250,000	\$250,000

Project Purpose :

Traffic Management - consultant to undertake a whole of Burnside traffic management assessment. Elected Member project.

A report to Council will be presented to Council on the approach prior to formal allocation of the funds.

Consultation :

Approach to be City Wide to take into account all aspects of traffic management and adopt an implementation that is best suited to the City as a whole.

Strong feedback at the 1st Public Budget meeting agrees with this approach.

Business Impact :

A city wide approach to review traffic now and prepare for the future, especially in regards to the State Government 30 year plan.

5027/12 Carbon Capture Software

Timeline : 01-July-2011 to 30-June-2014

Ongoing data capture of Council's greenhouse gas emissions is required under the National Greenhouse and Energy Reporting Act 2007 (NGER).

A software package specifically designed to capture all corporate energy consumption and emissions data, which integrates across other software packages used internally, will enable accurate data capture, interrogation and reporting, thus resulting in informed emissions management decision-making and emission reductions.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$30,000	\$10,300	\$10,600	\$50,900

Project Justification :

A specifically designed carbon capture software package will ensure accurate measurement and reporting on Council's greenhouse gas emissions, as required under the National Greenhouse and Energy Reporting Act 2007 (NGER). Emissions data capture, reporting and management is also required as part of Council's commitments outlined in Vision 2020 II and the Environmental Action Plan.

Given the Prime Minister's recent announcement regarding the introduction of a carbon tax in 2012, it is important to have an understanding of Council's emissions to determine the impact of this tax.

Project Purpose :

The capture of Council's emissions through a specifically designed software package will ensure that accurate ongoing energy consumption and emissions data is identified, captured, interrogated and reported on. This accurate information will allow Council to execute obligations under the National Greenhouse and Energy Reporting Act 2007 (NGER), assist Council with determining the impact of the proposed Carbon Tax to be introduced in 2012, and identify areas where energy consumption savings can be made.

Consultation :

There are a number of good quality carbon capture software packages available, some of which have been investigated by internal staff members on a preliminary basis.

Council's tender process will be required to identify the best software package available for Council's needs.

Internal consultation required with various Department's responsible for paying energy bills and managing Council owned property.

Business Impact :

A carbon capture software package which integrates with other internally used software packages will accurately identify Council's emissions (NGER requirement), assist with determining the impact of the proposed carbon tax, and clearly identify opportunities where greenhouse gas emission reductions could be made and what measures could be implemented to further reduce emissions. This is likely to result in operational cost savings which is a positive business impact.

Organisation Impact :

Departments having access to relevant software, training and data in order to input data, measure greenhouse gas emissions, interrogate data and plan and implement energy conservation projects to reduce emissions.

Environment Impact :

Carbon capture software will enable accurate recording of Council's emissions data. This knowledge of Council's greenhouse gas emissions will enable informed management of emissions, potentially resulting in reduced emissions.

Strategic Impact :

Positive impact, as it aligns directly with the Environment Action Plan and Vision 2020 II.

Political Impact :

Capturing and reporting Council's emissions executes obligations under the National Greenhouse and Energy Reporting Act 2007 (NGERS).

Impact on ongoing Services :

Informed response to corporate greenhouse gas emission statistics will allow appropriate works to be implemented from Departments across the organisation.

5028/12 Community Garden - Chapel Street Reserve

Timeline : 01-July-2011 to 30-June-2012

Community Garden between Ellis Street and Chapel Street, Magill (Chapel Street Reserve).

Run by Morialta VC Community.

Social outlet for our NW community.

Elected Member project.

Council Resolution PHI0019

1. That the Report be received.
2. That the Administration undertake community consultation (Level 2) in relation to the potential inclusion and development of a Community Garden (proposal submitted by the Morialta Community Centre) within the Council owned land referred to as the Chapel Street Reserve, Magill.
3. That a further Report be presented to Council on the results of the community consultation.
4. That Council considers allocating \$80,000 towards the construction of a Community Garden in Chapel Street Reserve, Magill in the 2011/12 Annual Business Plan (Discretionary Capital).

Project Yearly Costings

	11/12	Total
Total	\$80,000	\$80,000

Project Purpose :

Happy community at Magill.

Community Garden between Ellis Street and Chapel Street, Magill (Chapel Street Reserve).

Run by Morialta VC Community.

Social outlet for our NW Community.

Consultation :

Council has resolved to further investigate the proposal by undertaking the required level of community consultation commensurate with Councils Community Consultation Policy and the level of impact that may occur in the use of this public Reserve

Business Impact :

Reserve grossly under-used. This will bring back a community outdoor activity to the area. A much needed project to align itself with the Linden Park community garden.

5029/12 Kingsley Ave Reserve and Sydney Street Reserve Master Plan

Timeline : 01-July-2011 to 30-June-2012

Undertake works as per Master Plan Option 1. Relocate playground, construct 2 new tennis court/s. Relocate toilet facility, install paths, and landscape features. As per Council resolution PHI0020.

1. *That the Report be received.*
2. *That Council endorse the full version of Option 1 (the construction of 2 tennis court with the remaining reserve landscaped to suit) for the Kingsley Avenue Reserve and Sydney Street Reserve Landscape Master Plan. That the remaining components of the Master Plan, which includes the relocation of the existing playground to the area adjacent Sydney Street Reserve occur without any amendments.*
3. *That the existing toilet facility is relocated to a more appropriate location within Kingsley Avenue Reserve as part of the overall redevelopment.*
4. *That the current budget of \$60,000 for the Kingsley Avenue Reserve Master Plan redevelopment be offered as savings in the 2010/2011 financial year and that \$270,000 be considered in the 2011/2012 Annual Business Plan to implement Option 1 of the Master Plan.*
5. *That the Administration write to all respondents thanking them for their participation in the consultation process including a copy of the Council resolution related to this Report.*
6. *That the construction of the second court is contingent upon discussions with the club as to their financial contribution or successful grant applications in respect to the project and that the outcome of these discussions be the subject of further report to the Planning, Heritage and Infrastructure Committee in due course.*

Project Yearly Costings

	11/12	Total
Total	\$270,000	\$270,000

Project Justification :

Council Resolution no: PHI0020, 22 March 2011

Project Purpose :

As per Council Resolution.

PHI0020

1. *That the Report be received.*
2. *That Council endorse the full version of Option 1 (the construction of 2 tennis court with the remaining reserve landscaped to suit) for the Kingsley Avenue Reserve and Sydney Street Reserve Landscape Master Plan. That the remaining components of the Master Plan, which includes the relocation of the existing playground to the area adjacent Sydney Street Reserve occur without any amendments.*
3. *That the existing toilet facility is relocated to a more appropriate location within Kingsley Avenue Reserve as part of the overall redevelopment.*
4. *That the current budget of \$60,000 for the Kingsley Avenue Reserve Master Plan redevelopment be offered as savings in the 2010/2011 financial year and that \$270,000 be considered in the 2011/2012 Annual Business Plan to implement Option 1 of the Master Plan.*
5. *That the Administration write to all respondents thanking them for their participation in the consultation process including a copy of the Council resolution related to this Report.*
6. *That the construction of the second court is contingent upon discussions with the club as to their financial contribution or successful grant applications in respect to the project and that the outcome of these discussions be the subject of further report to the Planning, Heritage and Infrastructure Committee in due course.*

Consultation :

TBA

Business Impact :

TBA

Administration Feedback on Project :

Council has endorsed a Kingsley Avenue Reserve and Sydney Street Reserve Landscape Master Plan. This Master Plan includes the construction of two additional tennis courts (subject to

negotiation with the Glenunga Tennis Club), the toilet facility relocated to a more appropriate location within Kingsley Avenue Reserve as part of the overall redevelopment, and the relocation of the existing playground to the area adjacent Sydney Street Reserve. The Master Plan includes a new fence around the playground, additional linking paths and landscaping. The playground relocation also requires the demolition of under-utilised sheds operated by the Glenunga Croquet Club.

5030/12 Transport Program - Bus Replacement and Car Based Door to Door Service

Timeline : 01-July-2011 to 30-June-2012

The aim of this project is to purchase a vehicle to provide a car based door to door service, supported by volunteers, to drive frail older residents to medical appointments, visits to Aged Care Facilities, transport to Council facilities including the Lunch program, Aged Care program groups and the Library. In addition the replacement of the two larger buses with buses that provide more flexibility

Project Yearly Costings

	11/12	Total
Total	\$301,000	\$301,000

Project Justification :

Aged & Disability Care program staff interact with older residents on a daily basis and have identified the need for a car transport service to assist older residents who may no longer drive; those who need to travel to an appointment that may not be accessible by public transport and also to provide an alternative for those who experience difficulties booking a taxi to travel a short distance.

The consultation phase of the 2009 Ageing Strategy identified impromptu transport as a significant issue for older residents. In response the Ageing Strategy Action Plan includes a focus on transport issues with the Key Action 'To maximise opportunities for older people to access external services and facilities to ensure their health and well-being'.

Feedback from older residents in the Aged & Disability Care Program 2010 Client Consultation process confirmed the Ageing Strategy findings that transport, including ad hoc transport was a major issue for older residents. The Final Report on the Client Consultation will be submitted to Council in April 2011.

At the April meeting of the Corporate and Community Committee Meeting Council resolved:
CCS0018 :

1. That the Report be received.
2. That Council considers allocating \$260,000 in the 2011/2012 Annual Business Plan (Plant Replacement Program) for the replacement of the M.A.N and Toyota Coaster vehicles with two new Toyota Coasters or similar capacity vehicles, suitably modified to provide ease of access, storage capacity for passenger shopping and compliance with requirements of the Disability Discrimination Act, 1992 with respect to wheelchair access.
3. That Council considers allocating \$41,000 in the 2011/2012 Annual Business Plan (Plant Replacement Program) for the purchase of a sedan vehicle to provide a door to door car service as an additional component of the Community Transport Program to allow users to access destinations not available in the current program, such as medical/specialist appointments, allied health services and transport to Aged Care Facilities to visit relatives.
4. That the Administration seeks sponsorship and/or grant funding to assist in the costs of replacement/addition of the Community Transport Fleet.
5. That the Community Library Program Truck be disposed and all proceeds from the sale be given to the Glenside Lions Club, in recognition of their original contribution.

Project Purpose :

Replacement of two buses aged over 10 years old and to develop a car based door to door service, supported by volunteers, for frail older residents. Coordinated through the Community Transport Program and supported by the Aged & Disability Care programs, transport would be provided to medical appointments; to visit friends/ family living in Aged Care Facilities and to council facilities and activities including the Community Lunch Program, Aged Care Program social groups and the Library. It is expected that Aged Care programs would reimburse the mileage expenses when the vehicle is used for their social activity groups. Individual users of the service (ie to medical appointments) would be requested to contribute a small donation, providing they are financially able to do so.

A key component of the service will be the purchase of an environmentally friendly vehicle that can accommodate the needs of elderly people including enough space for a walking frame.

One example of an appropriate environmentally friendly vehicle is the Toyota Hybrid Camry. The Toyota technical data suggests that the Toyota Hybrid Camry 2.4L offers significantly better fuel economy and reduced harmful emissions and that its advanced hybrid engine can save city-based motorists over 1,500 litres of fuel, or in excess of \$1,700 at the fuel pump, each year. Toyota's hybrid cars are powered by Hybrid Synergy Drive. A state-of-the-art combination of a powerful electric motor, and highly-efficient petrol-engine. The Hybrid Camry is fuel efficient and impacts less on the environment.

Consultation :

Aged & Disability Care program staff interact with older residents on a daily basis and have identified the need for a car transport service to assist older residents who may no longer drive; those who need to travel to an appointment that may not be accessible by public transport and also to provide an alternative for those who experience difficulties booking a taxi to travel a short distance.

Older residents were also consulted during the 2009 Ageing Strategy and the Aged & Disability Care Program 2010 Client Consultation process.

Business Impact :

Supporting our older residents to remain living in their own homes by providing a door to door car transport service to enable them to access services and community social activities.

5031/12 Water Problem Kensington Road

Timeline: 01-July-2011 to 30-June-2012

Prevent houses from flooding on Taylor Terrace - two houses severely flooded during heavy rain on 10 December. Water came from inadequate stormwater catchment on Kensington Road which spilled over the footpath and found its way to the rear Taylor Tce. Submitted by Elected Member.

Project Yearly Costings

	11/12	Total
Total	\$350,000	\$350,000

Project Purpose :

Prevent houses from flooding on Taylor Terrace - two houses severely flooded during heavy rain on 10 December. Water came from inadequate stormwater catchment on Kensington Road which spilled over the footpath and found its way to the rear of Taylor Tce.

Additional investigation has found a complete fix will assist 11 houses.

Consultation :

Residents will be consulted through out the process.

Business Impact :

Mitigation of risk and assistance to the Community.

Administation Feedback on Project :

To fix flooding in this area (it is more than just two houses on Taylor Terrace). To fully implement this would involve the installation of pipes within the roads from Wanbrow Ave to near Lanark Street making the rear of allotment drains secondary (house drains only, no road water) and fully protecting the 15 houses.

5033/12 Property & Rating Systems Upgrade - stage 2

Timeline: 01-July-2011 to 30-June-2012

Upgrading the Property & Rating system to the TechnologyOne Ci platform

Project Yearly Costings

	11/12	12/13	Total
Total	\$115,000	\$0	\$115,000

Project Justification :

The City of Burnside Strategic Plan identifies a need for Leading Edge Technologies that Assist the Management & Support of Efficient Service Delivery & Communication. The Property & Rating system is an essential tool that fundamentally enables the core functions of council including Development Applications, cashiering, rating and property management, regulatory and customer relations. The product represents a significant IT infrastructure investment.

To continue to maintain high levels of service delivery it is imperative that the Property & Rating system is maintained & integrity preserved whilst continuing to evolve and adapt to changes in council processes and legislative requirements. At this time the Property & Rating product has fallen behind the supported release cycle and is at risk of no longer meeting councils business needs.

A do-nothing approach will prevent council from taking advantage of new product features as well as limiting our ability to adapt to new business process requirements. The need to support the legacy application infrastructure creates a demonstrable flow on effect of holding back other IT infrastructure improvement projects.

The key goal of this project is to upgrade the existing Property & Rating system to a modern, supported architecture across a period of 6-8 months through to early 2011. The update to Ci core infrastructure will allow us to better integrate with our Financials, Works & Assets and Records Management software packages.

Upgrade will be completed as a joint project with our current vendor TechnologyOne who will provide a full range of professional services including departmental consultation and business scoping.

Project management and risk assessment processes will be managed by the Information Systems department.

Project Purpose :

The City of Burnside utilises TechnologyOne Proclaim 9 as its core application suite for property and rating procedures, including Development Applications, cashiering, rating and property management, regulatory and customer relations.

TechnologyOne Property & Rating suite has undergone significant updates since the product was originally implemented and there are a number of significant advantages to updating to the current release.

Consultation :

TechnologyOne and the City of Burnside are in the process of undertaking a scoping survey to determine suitability for new releases of the Property & Rating suite based on the Ci platform.

Several key areas of improvement have been identified internally that would benefit greatly from the update to the Ci core infrastructure.

Business Impact :

Total cost to the organisation for consultation and training expenses involved with the upgrade has been estimated at about \$130,000.

Standard change control practices combined with a full risk assessment and post-implementation verification will minimise interruption to business continuity.

Lessons from Prior Projects :

A number of councils nationally and locally are currently undertaking or have successfully upgraded their Property & Rating system to the Ci core infrastructure.

The City of Burnside has previously upgraded our Financials system and our Works & Assets system to Ci with success.

Organisation Impact :

Application changes would be wide reaching and impact many key areas of the organisation. A pre-implementation business plan will include staff/departmental consultation and all training needs will be met by the vendor.

Strategic Impact :

The upgrade aligns closely with the Vision 2020 areas of best practice and compliance and providing leading edge technologies that assist management and support the delivery of efficient services and communication to our community, especially in areas of compliance & legislation, service delivery, efficiency and access to information.

5034/12 Community Garden

Timeline : 01-July-2011 to 30-June-2012

Design and Construct a Community Garden subject to Council endorsed location

Project Yearly Costings

	11/12	Total
Total	\$89,300	\$89,300

Project Justification :

Council resolution

Project Purpose :

To undertake the design and construction of a Community Garden within the City. Final and approved location subject to community consultation. Proposed location is adjacent to Conservation and land management Nursery. Laurel Avenue Linden Park

Consultation :

CC already undertaken in support of the proposal.
CC to determine support for the proposed location

Business Impact :

-

Lessons from Prior Projects :

-

Organisation Impact :

-

Environment Impact :

-

Strategic Impact :

-

Political Impact :

-

5035/12 Biodiversity Nursery Upgrade

Timeline : 01-July-2011 to 30-June-2012

The proposal includes the structured replacement of existing nursery facilities. Inclusion of a new storage facility. Inclusion of a new Lunch room and Volunteer facility. Public amenities facilities. New nursery production facility and growing on area.

Project Yearly Costings

	11/12	Total
Total	\$52,500	\$52,500

Project Justification :

Council Resolution

Project Purpose :

Construct an upgraded facility within the existing Land Conservation (Biodiversity) nursery site. The upgrade includes a new amenities block, shade house area, potting on area.

The upgraded facility will allow Council staff/volunteer to undertake an expanded program of producing local indigenous material for use on sites and or sale.

Consultation :

Council resolution

Business Impact :

5036/12 Skye Bushfire Water Tank

Timeline : 01-July-2011 to 30-June-2012

Install up to two 20kl water tanks in Skye

Project Yearly Costings

	11/12	Total
Total	\$30,000	\$30,000

Project Justification :

To provide additional capacity to fight fires in the suburb of Skye. Skye has five different water suppliers however the supply of fire fighting water is questioned by residents

Project Purpose :

To provide additional capacity to fight fires in the suburb of Skye. Skye has five different water suppliers however the supply of fire fighting water is questioned by residents.

Consultation :

Consultation would be carried out prior to siting the tanks with the residents in the vicinity

Business Impact :

Should the project not proceed without verifying the need, Council may be seen to not be providing a necessary service.

5037/12 Alexandra Avenue/Prescott Terrace War Memorial - Replacement Tree Planting - I

Timeline: 01-July-2011 to 30-June-2012

The project relates to the creation of an appropriate conservation plan to restore the war memorial tree avenues of Prescott Terrace and Alexandra Avenue. As per Council resolution C8129, trees will be replaced as they "die, or suffer significant structural defect that detracts from the overall amenity of the area, with English Elms" this project is for planting for trees only (purchasing of trees to occur in 2010/11).

Project Yearly Costings

	11/12	Total
Total	\$29,000	\$29,000

Project Justification :

Justification as per resolution: C8129 8/3/2011.

The memorial tree avenues within Prescott Terrace and Alexandra Avenue are ageing and require a formal conservation plan that may include an appropriate strategy to replace the trees and maintain the historical and cultural significance of the site. The trees form a major component of the war memorial avenues.

Project Purpose :

As per Council resolution C8129 8/3/2011

Replacement of trees within Alexandra Avenue and Prescott Terrace as they die, or suffer significant structural defect, with English Elms as per option identified in the Prescott Terrace & Alexandra Avenue Tree Conservation Plan.

Consultation :

Extensive consultation to Ward area, Elected Members, State and Federal RSL, Veteran Affairs, Heritage SA and all stakeholders.

Initial consultation has been undertaken. No further consultation to be undertaken as per resolution C8129 (point 7).

Business Impact :

Extensive financial commitment over an extended period of 15-20 years is required. It would then cost approximately between \$15,000 - \$25,000 per year based on replacing 10 trees per year. This figure is an estimate only as it is difficult to predict the death rate of the trees; however, most trees in Prescott Terrace are predicted to have only a 5-7 year life span. As the trees get older, the incidences of death will incrementally increase. It is estimated that the tree stock in both avenues would be replaced within the next 15-20 year, if Council waited for stock to be dead before replacement.

Lessons from Prior Projects :

Maintain heritage listed/war memorial status of the tree avenues.

Environment Impact :

The current health and structure of many memorial trees is poor. The replacement strategy and conservation plan will have a significant benefit to the cultural and environmental standards in the immediate locality. There will be some impact on limited resources; however, the potential to use recycled water from the Glenelg to Adelaide Park Lands Recycled Water Project has some benefits.

Appendix 5

Capital Works Program Projects for 2011/12

Project	Budget
Infrastructure	
7001/12 ACW - Crack Seal Capital Works	\$30,000
7002/12 ACW - Drainage Capital Works	\$957,500
7003/12 ACW - Footpath Capital Works	\$1,300,000
7004/12 ACW - Hotmix Resurfacing Capital Works	\$1,631,900
7005/12 ACW - Kerb Capital Works	\$1,090,000
7006/12 ACW - Traffic Capital Works	\$257,000
	<hr/>
	\$5,266,400
Non Infrastructure	
7007/12 Bell Yett Reserve Tennis Court Redevelopment	\$125,000
7008/12 Burnside Swimming Centre Capital Improvements 2011/12	\$70,000
7009/12 Langman Recreation Reserve Playground Upgrade	\$76,000
7010/12 Library Purchasing of Materials (books, DVDs, CDs, e-books and periodicals)	\$416,376
7011/12 Minor Playground Upgrades - Various	\$18,000
7012/12 Property Management Program 2011/12	\$442,500
7013/12 Retaining Wall Repair Lockwood Road	\$22,500
	<hr/>
	\$1,170,376
Total	<hr/> <hr/> \$6,436,776

7001/12 ACW - Crack Seal Capital Works

Timeline: 01-July-2011 to 30-June-2012

Sealing of cracks in the road to preserve the road surface asset.

Project Yearly Costings

	11/12	Total
Total	\$30,000	\$30,000

Project Justification :

Good asset management.

Project Purpose :

2011/12 Infrastructure Program

Budget \$	Project or Description
1,200	Beatty St Linden Park Sturdee St - Keyes St
400	Bennett Cres Kensington Gardens Briant Rd to end
1,200	Bevington Rd Glenunga Allinga Ave - Portrush Rd
380	Burns Ave Linden Park Seaforth Ave - Dryden Ave
1,000	Cedar Ave Glenunga Bevington Rd - Queen St
2,580	Conyngnam St Glenunga Bevington Rd - Windsor Rd
2,800	Devereaux Rd St Georges Cooper Rd - Dashwood
480	Dryden Ave - Ruskin Pl to Glynburn Rd
850	Hewitt Ave St Georges Hay Rd - Fifeshire Ave
1,760	Howard Tce Hazelwood Park Greenhill Rd - Knightsbridge Rd
1,050	Lascelles Ave Beaumont Sunnyside Rd - Bonvue Ave
1,200	Linden Ave Hazelwood Park Cooper - Lambden Lne
770	Palomino Rd Auldana The Parade - Patrick Auld Dve
200	Purnana Ave St Georges Woodcroft Ave - Wootoona Tce
550	St Albyns Ave Dulwich Grandview Gve - Bolingbroke Gve
150	St Georges Shops Lane Linden Park Hay Rd to Williams Cres
1,470	Stanley St Erindale Glynburn Rd - Lockwood Rd
2,000	Stirling St Tusmore Portrush Rd - Northumberland Ave
3,510	Sturdee St Linden Park Portrush Rd - Austral Ave
2,700	Tusmore Ave Hazelwood Park Knightsbridge - Greenhill Rd
1,800	Union St Dulwich full length
1,450	Verdale Ave Linden Park Greenhill Rd - Tamarack Ave
500	Wootoona Tce St Georges - Purnana to Sunnyside Rd North Side

\$30,000	Total Crack Seal

Consultation :

Ongoing Consultation throughout the process.

Business Impact :

Implementation of the Asset Management Plan.

7002/12 ACW - Drainage Capital Works

Timeline: 01-July-2011 to 30-June-2012
Renewal of Council's drainage assets.

Project Yearly Costings

	11/12	Total
Total	\$957,500	\$957,500

Project Justification :

Good asset management and risk management.

Project Purpose :

2011/12 Infrastructure Program

Budget \$ Project or Description

300,000	Beulah Rd & Cuthero Tce (Glynburn - Peroomba)
50,000	Chessington Ave. (Main to boundary)
10,000	Cudmore Avenue (Bolingbroke - Barker)
260,000	Dulwich Ave Stage 2 (Fullarton - Brunswick)
50,000	Extreme flood event mitigation projects
80,000	Howard St (Beulah - Glyde)
10,000	Laurel Ave & Weymiss St
20,000	Mahar St (K&G)
90,000	Statenborough St (Second Creek - Philip)
80,000	Taylor Tce (The Parade - Park)
7,500	Treloar Ave

\$957,500	Total Drainage

Consultation :

Consultation will occur throughout the process.

Business Impact :

Implementation of Asset Management Plan.

7003/12 ACW - Footpath Capital Works

Timeline: 01-July-2011 to 30-June-2012

Renewal capital works to maintain the service of Council's footpath network.

Project Yearly Costings

	11/12	Total
Total	\$1,300,000	\$1,300,000

Project Justification :

Good asset management and risk management.

Project Purpose :

2011/12 Infrastructure Program

Budget \$ Project or Description

53,200	Armson Ave - East St to Connell St North side
23,100	Bruce St - Birdwood Ave to North St South side
40,000	Byron Ave, Linden Park Collingwood Ave to Cooper Pl West side
60,200	Cator St - Allinga St to Sydney St South side
55,000	Cooper Place - Seaforth Ave to Glynburn Rd North side
14,000	Cranwell St - Allinga Ave to Kyle St North side
14,000	Crossing St - Wootoona Tce to end of Crossing St East side
29,400	Dryden Ave - Ruskin Pl to Glynburn Rd West side
22,400	Ellerslie St, Kensington Gardens - Roslind St to Cuthero Tce West side
23,800	Elm Gr - Giles St to Romalo Ave West side
29,400	Fernleigh Ave, Beaumont - Cooper Pl to Glenroy Ave West side
44,800	Garden Ave - Glynburn Rd to Waterfall Gully Rd North side
53,200	Godfrey Tce, Erindale Glynburn Rd to Lockwood Rd North side
50,400	Godfrey Tce - Lockwood Rd to Hallett Rd North side
51,800	Goyder St - Godfrey Tce to Cowan St West side
79,800	Greenhill Rd - Kintore Ave to Glynburn rd South side
42,000	Gurrs Rd - Magill Rd to Beulah Rd East side
35,000	Hamilton St - Godfrey Tce to Statenborough St East side
32,000	Infills to individual properties
36,400	Inverness Ave - Anglsay Ave to Hewitt Ave South side
48,000	Kings Ave, Burnside Wyatt Rd to Windsor Ave South side
42,000	Kingsley Ave - Windsor Rd to Sydney St East side
11,900	Moar St - Glen Osmond Rd to End of Moar St North side
18,000	Myall Ave - Kensington Rd to Godfrey Tce East side
12,000	North St - Avenue Rd to Glen Osmond Rd East side
28,000	Oval Tce - end of Oval Tce to Park Rd West side
12,000	Rivington Gr - Reserve to Northumberland Ave South side
61,800	Rochester St - Tusmore Ave to Phillip Ave North side
16,800	Sidney Place - Howard Tce to Glynburn Rd South side
35,000	St Albyns Ave - Leighton Walk to Raymond Walk East side
25,000	Treloar Ave - Beulah Rd to Water St West side
22,400	Vine St - Beulah Rd to Glyde St East side
15,400	Wallace St - Statenborough St to Cowan St East side
78,400	Windsor Rd - L'Estrange St to Portrush Rd South side
53,400	Wootoona Tce - Purnana Ave to Sunnyside Rd North side
30,000	Utility Pit Adjustment

\$1,300,000 Total Footpath

Consultation :

Ongoing consultation throughout the process.

Business Impact :

Implementation of the Asset Management Plan.

7004/12 ACW - Hotmix Resurfacing Capital Works

Timeline : 01-July-2011 to 30-June-2012

Renewal capital works to maintain the service of Council's road surface and pavements.

Project Yearly Costings

	11/12	Total
Total	\$1,631,900	\$1,631,900

Project Justification :

Good asset management and risk management.

Project Purpose :

The Hotmix resurfacing Capital Works Program consists of the Scrub Coat and Hotmix Resurfacing Program

2011/12 Infrastructure Program

Budget \$ Project or Description

Scrub Coat

3,500	Arthur St - Sprod Ave to end
6,200	Bagot St - Glyde St to Blyth St
7,400	Bayley St - Glynburn Rd to Orient Rd
36,600	Beulah Rd - Toowong Ave to Glynburn Rd
13,000	Chapel St - Briant Rd to Rowland Rd
15,500	Elizabeth St - Main St to Fullarton Rd
2,300	Elm Lane - Plane Tree Ave to end of Elm
14,400	Glebe Rd - Elinor St to Pridmore Rd
37,700	Gordon Tce - The Parade to Kensington Rd
4,400	Heyne Pl - Glyde St to end
17,000	High St - Glynburn Rd to Gartrell St
26,200	Laurel Ave/Wemyss St - Torrens Rd to Hood St
16,000	Leroy St - Allinga Ave to Kingsley Ave
24,500	Mahar St - full length
3,500	O'Dea Dve - Myola Ave to end
18,700	Orange Gr - Beulah Rd to The Parade
17,700	Park Rd - Shipsters Rd to May Tce
8,700	Philip Ave - Rochester St to Statenborough St
12,600	Plane Tree Ave - AmberWoods Dve to Cedar Cres
12,000	Rosebank Tce - full length
22,000	Stanley St - Tusmore Ave to Bretwalder Ave
34,500	Stirling St - Portrush Rd to Lynington St
10,500	Swift Ave - Kitchener Ave to Cleland Ave
37,300	Taylor Tce - The Parade to Kensington Rd
12,200	Torrens Ave - Cowan St to end
12,900	Treloar Ave - Water St to Beulah Rd
13,300	Vine Lane - Glen Osmond Rd to Portrush Rd
6,700	Wheal Watkins St - Sunnyside Rd to end

\$447,300	Total Scrub Coat

2011/12 Infrastructure Program

Budget \$ Project or Description

Hotmix / Pavement

27,000	Alpha St - Park Rd to Kensington Rd
73,000	Bevington Rd - Allinga Ave to Glen Osmond Rd
33,500	Cedar Ave - Bevington Rd - Queen St
45,000	Chapman Cr - Allandale Ave to end
10,000	Conyngnam St - Bevington Rd to Windsor Rd
76,000	Cooper Ave, Linden Park - Seaforth Ave to Glynburn Rd
43,000	Cudmore Avenue - Bolingbroke Gve to Barker Gve
75,000	Devereaux Rd, St Georges - Cooper Pl to Dashwood Rd
55,000	Fullarton Service Road
78,400	Gleneagles Rd - full Length
61,000	Howard Tce - Greenhill Rd to Knightsbridge Rd
70,000	Katoomba Rd - Glynburn Rd to Dashwood Rd
58,000	Knightsbridge Rd - Glynburn Rd (through Phillip Ave) to Rochester St
38,000	Lascelles Ave - Sunnyside Rd to Bonvue Ave
28,000	Palomino Rd - The Parade to Patrick Auld Dve
23,000	St Albyns Ave - Grandview Gve to Bolingbroke Gve
55,500	Stanley St - Glynburn Rd to Lockwood Rd
85,800	Stuart Rd - Greenhill Rd to Dulwich Ave (in roundabout)
54,000	Sturdee St - Portrush Rd to Austral Ave
72,000	Tusmore Ave - Knightsbridge Rd to Greenhill Rd
24,400	Whittington Ave - Gilles Rd to Playford St/Blyth St intersection
30,000	Unspecified Hotmix
69,000	Yeronga Ave - full fength

\$1,184,600	Total Hotmix/Pavement

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\$1,631,900 Total Scrub Coat + Hotmix/Payment

Consultation :

Ongoing consultation will occur throughout the process.

Business Impact :

Implementation of the Asset Management Plan.

7005/12 ACW - Kerb Capital Works

Timeline : 01-July-2011 to 30-June-2012

Renewal capital works to maintain the service of Council's kerb and gutter program

Project Yearly Costings

	11/12	Total
Total	\$1,090,000	\$1,090,000

Project Justification :

Good asset management and risk management.

Project Purpose :

2011/12 Infrastructure Program

Budget \$ Project or Description

155,000 Cedar Ave (Bevington Rd - Queen St)
 111,000 Cudmore Ave (Bolingbroke Ave - Barker Gve) Toorak Gardens
 252,000 Laurel Ave & Wemyss St Linden Park
 196,000 Mahar St (Full)
 120,000 Philip Ave (Full)
 100,000 Rosebank Tce (Full)
 101,000 Treloar Ave (Full)
 55,000 Unspecified and contract drafter

 \$1,090,000 Total Kerb

Consultation :

Consultation will be ongoing throughout process.

Business Impact :

Implementation of Asset Management Plan.

7006/12 ACW - Traffic Capital Works

Timeline: 01-July-2011 to 30-June-2012

Installation of Traffic Control devices to manage traffic to protect neighbourhoods

Project Yearly Costings

	11/12	Total
Total	\$257,000	\$257,000

Project Justification :

Responding to the community desire for traffic control to enhance safety and neighbourhood amenity.

Project Purpose :

2011/12 Infrastructure Program

Budget \$	Project or Description
50,000	Chapel St area, Magill - Cut through traffic
7,000	Dashwood Blister Island Enhancement
50,000	Joseph Ave Guardrail
45,000	Mount Osmond Rd - Traffic Calming
15,000	Sunnyside RAB Renewal
5,000	Traffic - Unspecified
35,000	Verdun St Beulah Park - Cut through traffic
50,000	Wootoona Ave - Traffic Calming

\$257,000	Total Traffic

Consultation :

Consultation will be ongoing throughout the process.

Business Impact :

Implementation of the Asset Management Plan.

7007/12 Bell Yett Reserve Tennis Court Redevelopment

Timeline : 01-July-2011 to 30-June-2012

Complete reconstruction of two tennis courts within Bell Yet Reserve. Project includes removal of existing surfaces, and back stop fencing. Install new surface, backstop fencing, netball and basketball backboards and hoops.

Project Yearly Costings

	11/12	Total
Total	\$125,000	\$125,000

Project Justification :

Social demographic changes have seen usage rates and demand for the tennis courts increase. St Peter's Girls College has sought some form of cost share for the construction.
Last set of public courts to be upgraded.

Project Purpose :

Reconstruction of two tennis courts at Bell Yett Reserve. Maintain tennis court facilities to Australian Standards. Minimise risks through injuries arising through poor court surfaces. Demographics have changed with an increase in demand occurring. Project is essentially the last public court reconstruction project City Wide. Demand dictates a court surface upgrade is required. Relined over 8 years ago in preference to a reconstruction.

Consultation :

Typically associated with annual business plan consultation. Operation's Services have been consulted regarding court degradation, repairs etc.

Business Impact :

None - meets Vision 2020 II "Well maintained and high standard of recreational facilities".

7008/12 Burnside Swimming Centre Capital Improvements 2011/12

Timeline : 01-July-2011 to 30-June-2012

The Swimming Centre is an ageing facility and requires future significant Capital investment.

A recent audit has been undertaken on the site and Council will soon have the opportunity to consider its strategic options for the site.

In the short term, the following Capital Improvements are required on-site:

1. Plant room boiler - Urgent maintenance requirements
2. Installation of a new leaf screen
3. Construction of a new Bin Enclosure area.

Project Yearly Costings

	11/12	Total
Total	\$70,000	\$70,000

Project Purpose :

Boiler required maintenance works - due to the age of the boiler and the recent major problems that required temporary repairs in Sept 2010, major works will need to occur in the plant room in the future to ensure that the site is performing to its full capacity.

Council will soon be considering the strategic future of the site, which may include the construction of a new plant room and appropriate equipment within.

In the meantime, necessary maintenance work is required on the existing boiler to ensure that it continues to perform for the next few seasons. Quotes and recommendations received from plant room engineers suggest that \$50,000 should be set aside for this work.

Leaf screen – The leaf screen plays a crucial role in the centre's filtration system by capturing all the leaves and debris from all three pools before the water enters the filtration system. The structural upright support frame that holds the screens in place is corroded with numerous weak points and it is unlikely that it will hold out much longer. The frame will require replacement; however, the screens will hopefully be reusable. Approximately \$5,000 is required for this replacement.

Bin enclosure area – Construction of a bin area to enclose 2 x 3m cubic waste bins. Numerous public complaints have been received by Council on the aesthetics and positioning of bins. State Heritage and Planning would need to approve; however, further investigation would be necessary including with Ward Councillors. Approx. \$15,000 should be set aside for the construction of this enclosure.

Consultation :

As above.

Business Impact :

As above.

7009/12 Langman Recreation Reserve Playground Upgrade

Timeline : 01-July-2011 to 30-June-2012

Undertake a review and reconstruction of the existing playground at Langman Recreation Reserve. This is the final project that sees the redevelopment of the reserve completed. Previous projects have included irrigation, tennis court upgrades and new amenities facilities. The playground is heavily utilised by families who use the reserve. The upgrade includes new swings/rockers/climbing structures, and landscaping to suit the upgraded tennis court facilities

Project Yearly Costings

	11/12	Total
Total	\$76,000	\$76,000

Project Justification :

Councils Playground Strategy indicates the existing facilities are old and require replacement. The project includes landscaping to integrate the area closely with the new tennis facilities. The project is the last in the key facility upgrade to the reserve.

Project Purpose :

Undertake reconstruction and upgrade to existing playground infrastructure in Langman Recreation Reserve. Project includes landscaping of the area and integration of the infrastructure with the recently upgraded tennis courts.

Consultation :

Community Consultation included within the project. Typically all residents within a 250m radius of the area are canvassed on specific aspects of the project to determine the most appropriate pieces of play equipment.

Business Impact :

Council Playground Strategy: Priority replacement initiative includes Langman Recreation Reserve. This project has been brought forward and rationalises two facilities into one. The project includes minor landscaping to support the new play equipment.

7010/12 Library Purchasing of Materials (books, DVDs, CDs, e-books and periodicals)

Timeline: 01-July-2011 to 30-June-2014

Funds are required annually to ensure the Burnside Library has an up to date and relevant collection, which caters for the informational, recreational and lifelong learning needs of the Community.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$416,376	\$426,497	\$436,921	\$1,279,794

Project Justification :

If funds are not allocated to the purchasing of Library materials, there is the risk that the Library will not be able to maintain its status as a leading Public Library in the State. There is also the risk that the Library will not meet Community expectations.

Project Purpose :

Library Books Capital of \$337,370.

Funds needed to purchase Library Books, E-Books, Books in the sky Navigators and Book Discussion Group titles. Approximately \$180,000 is received from the State Government as an annual Materials Grant. We receive this grant in books and other materials, not in money.

Library Periodicals Capital of \$33,280.

Funds needed to purchase current periodicals, newspapers and magazines.

Library CDs of \$8,226.

Funds needed to purchase music and spoken word CDs for the Library.

Library DVDs of \$24,016.

Funds needed to purchase DVDs and Blu Rays for our collection. The range we stock includes new releases, documentaries, popular movies, children's and educational titles.

Library CDs Youth of \$2,742.

Funds needed to buy CDs for our youth collection.

Library DVDs Youth of \$2,742.

Funds needed to purchase DVDs for our collection.

Toy Library of \$8,000.

Funds required to purchase toys, puzzles, books, etc for our Toy Library Collection.

Consultation :

Consultation occurs with clients through our annual survey and feedback sheets. Informal consultation with our clients and Librarians who select materials for the Library through reader suggestions, and readers advisory sessions.

Business Impact :

These funds are recurrent capital and are needed annually to ensure the Burnside Library has an up to date and relevant collection for the Community to ensure that their informational, recreational and lifelong learning needs are catered for.

Organisation Impact :

There is a risk that the Library service will not be able to maintain its status as the leading Public Library in the State, and that the Library will not meet Community expectations, if funds are not allocated to the purchasing of Library materials.

Impact on ongoing Services :

If funds are not allocated to purchasing of Library materials, there may be a decline in the number of people visiting and borrowing from the Library.

7011/12 Minor Playground Upgrades - Various

Timeline : 01-July-2011 to 30-June-2014

Each year resources are allocated to the minor upgrade to playgrounds. This includes impact absorption rubber at the base of slippery dips and under swings, replacement of softfall edging or replacement of minor pieces of equipment. The location of these play pieces are determined throughout the year.

Project Yearly Costings

	11/12	12/13	13/14	Total
Total	\$18,000	\$19,500	\$21,000	\$58,500

Project Justification :

Existing and ongoing program to maintain existing playground infrastructure to the Australian Standard. It is a requirement that Council maintains softfall and equipment to minimal standards. This program maintains these standards and provides funds for implementation of issues that arise from playground risk assessments.

Project Purpose :

Each year resources are allocated to the minor upgrade to playgrounds. This includes impact absorption rubber at the base of slippery dips and under swings, replace softfall edging or replace minor pieces of equipment. The location of these play pieces are determined throughout the year.

Consultation :

Council engaged the community in the development of the Playground Management Strategy (2007). The ongoing minor playground upgrade addresses deficiencies with infrastructure on an individual basis. Funding directed towards individual elements or pieces of associated infrastructure over and above general maintenance.

Business Impact :

Ongoing commitment to maintain playground infrastructure to Australian Standards. Risk Management policies apply.

Lessons from Prior Projects :

Council has been undertaking this process for many years. Rather than waiting for an entire playground to be upgraded, Council undertakes some minor improvements to increase the useful life expectancy of the items as well as maintain minimum safety standards.

Strategic Impact :

In accordance with Council's Playground Management Strategy (2007).

Impact on ongoing Services :

This project reduces the on-going maintenance costs as the rubber softfall does not require as much maintenance as the mulch softfall.

7012/12 Property Management Program 2011/12

Timeline: 01-July-2011 to 30-June-2012

The Property Management 2011/12 Program forms part of the annual Capital Works Program. This Program will be managed in accordance with the City of Burnside Property Strategy and Asset Management Plans.

The 2011/12 Program consists of the following:

1. Civic Centre Carpet Replacement and Upgrade
2. Swimming Centre and Civic Centre – Heat Reflective Paint
3. Community Buildings DDA Requirements
4. Glenunga Tennis Club Structural Issues
5. Ballroom Roof Walkway
6. Pepper St Gallery Upgrades
7. Exit Light Replacement Program
8. Air Conditioning Upgrade
9. Civic Centre Internal Upgrade
10. Burnside Swimming Centre Roof
11. Depot Wall Replacement
12. Exhibition lighting - Pepper Street Arts Centre
13. Tusmore Scout Hall/Book Mart
14. Property Maintenance Issues Identified in budget process.

Project Yearly Costings

	11/12	Total
Total	\$442,500	\$442,500

Project Purpose :

1. Carpet Replacement Program

The majority of flooring at the Civic Centre floor is laid with carpet tiles. Although these tiles are being professionally cleaned regularly, large sections of the carpet tiles, in particular the beige tiles, look dilapidated. A carpet replacement program is required for replace sections of the public areas including the library and passageways. It is recommended the beige carpet tiles be replaced with patterned tiles to hide future wear and tear.

It is proposed that this project is to be completed over two years.

Project Yearly Costings:

2011/12	2012/13
\$10,000	\$10,000

2. Heat Reflective Paint at Civic and Swim Centre

Council's recent application of heat reflective roof coating to several roofs helped cool roof space up to 18 degrees, cutting air conditioning running costs by at least 15% p/a in areas treated thus reducing air conditioning workloads and breakdowns.

This successful project has led the way for the remaining roofs at the Civic Centre and Burnside Swimming Centre to be treated.

It is proposed that this project is to be completed over two years.

Project Yearly Costings:

2011/12	2012/13
\$15,000	\$15,000

3. Community Buildings DDA Requirements

In June 2010, a draft Disability Discrimination Action Plan was received by Council and will be made available for public comment during April 2011. Following consultation, a report will be brought back to Council for endorsement of the Plan.

The four-year Plan outlines Council's commitment to provide improved access for people with a disability and incorporates an action plan which sets out a number of key actions to be undertaken by the Property Department over a four-year period.

The first year's actions include:

- Reviewing location of current universal signage and need for additional signs (eg parking, toilets, buildings) to ensure visibility and access.
- Conducting disability audits of all community buildings with the findings being included in asset management planning and addressed according to budget allocations.

Project Yearly Costings:

2011/12
\$10,000

4. Glenunga Tennis Club Structural Issue

An internal wall at the Glenunga Tennis Club has come away from its foundation due to soil movement and the close proximity of tree roots. Council need to rectify this matter before it becomes an OH&S concern.

Project Yearly Costings:

2011/12
\$20,000

5. Ballroom Roof Walkway

Several roof walkways and handrails on the Ballroom roof require upgrading to ensure they are safe for continual use by contractors.

Project Yearly Costings:

2011/12
\$10,000

6. Pepper St Gallery Upgrades

Pepper Street Art Gallery has a number of roofs interconnected by a series of box gutters all of which are contributing to leaks into the office and disabled toilet. Various repairs to the gutter system are required and a number of rusted out roof sheets must also be replaced. The disabled toilet also requires an upgrade including a dual flush toilet.

Project Yearly Costings:

2011/12
\$30,000

7. Replacement of Exit Lights to save energy costs and meet new Australian Standards Code

Council has approximately 150 exit lights throughout its Civic Centre which are required to operate 24 hours per day under the building code of Australia.

Most of the exit lights utilise a 12 watt fluorescent tube, some of them two tubes, making them expensive to run. Also, these tubes last for approximately 12,000 hours meaning maintenance is

very high as it must be completed by an electrician.

Council administration have recently trialed two newly designed exit lights using the Australian Standards new 'running man' figure rather than the word 'exit'. The design is also a slimmer version using a single LED using only 3 watts and with a life expectancy of 50,000 hours. Replacing all the exit lights will not only meet the new code, but will substantially reduce energy consumption and maintenance costs.

It is proposed that this project is to be completed over two years.

Project Yearly Costings:

2011/12	2012/13
\$15,000	\$15,000

8. Replacement of several air conditioners within the Civic Centre

During 2010 an external consultant undertook an audit of all air conditioners within the Civic Centre and the results of the audit strongly recommended replacement of a number of air conditioner units during 2011 including the Community Centre Hall and Dining Room and Planning Department.

Throughout Council's municipal buildings there are kilometers of air conditioning ductwork and although the units are regularly maintained, dirty ducts can have adverse consequences on the air quality. A thorough clean of all ductwork is required to remove dust, carbon particles, pollens, breeding insects and eliminate risks from microbial and bacterial contamination.

Cleaning of the ducts will also increase the efficiency of our heating and cooling system by a considerable percentage.

Project Yearly Costings:

2011/12
\$65,000

9. Civic Centre Internal Upgrades

The property department, along with Departmental Managers and Council's OHS officer are currently undertaking a Civic Centre wide audit on office and staff area requirements and current conditions. Outcomes already identified include general maintenance and painting requirements to several areas throughout the Centre.

Significant upgrades are required to two staff kitchens and two toilets. Works will include new tiles, tapware, cupboards, toilets, sinks, basins, lighting and painting.

Elected Members, as per a recent Information Document, have the opportunity to be involved in the audit of the current Council Chambers and Elected Members areas. It is recommended to upgrade these areas during the 2011/12 financial year and an amount should be set aside to achieve the proposed upgrades.

Project Yearly Costings:

2011/12
\$90,000

10. Improvements to Burnside Swimming Centre Roof

The Burnside Swimming Centre roof was originally designed with a shingles tile facade on the roof. Over time, a large number of the shingles have dilapidated and lately, several have fallen off the roof, posing an OH&S risk. Council should remove the shingles and replace with a light-weight

roofing fabric such as colorbond.

Project Yearly Costings:

2011/12
\$20,000

11. Replacement of Wall at the Depot Site

This facade is part of the original Cooperage building and is in extremely poor condition. The building is now causing OH&S issues as possums are entering the ceiling space through the facade and they are damaging ceiling space and walls. Possums are also hiding in cavity space of the facade making it extremely difficult to control them from entering the ceiling space. The possums may also start to eat the electrical cable which will become a fire hazard.

Project Yearly Costings:

2011/12
\$15,000

12. Exhibition Lighting - Pepper Streets Art Centre

The current lighting system at Pepper Street is one of 'fluro' tubes installed prior to the building's use as a gallery space almost 16 years ago. The project scope includes supply and installation of 2 * 12 meters of suspended lighting track including new circuits and 10 x 150 watt track mounted fittings, suitable to the current use of the space.

Project Yearly Costings:

2011/12
\$7,500

13. Lions Book Mart at Tusmore Park

Job requires for the verandah roof and additional fascia to be replaced – asbestos will be removed as per the Removal Program; however, the job is now bigger than originally anticipated - approx

2011/12
\$15,000

14. Property Maintenance Identified in 2011/12 Budget Process

Council has reserved \$120,000 to address issues identified during the 2011/12 budget process that requires immediate attention.

2011/12
\$120,000

Consultation :
As above.

Business Impact :
As above.

7013/12 Retaining Wall Repair Lockwood Road

Timeline : 01-July-2011 to 30-June-2012

Repair the retaining wall on Lockwood Road at second creek. The wall has deteriorated on the top and there is damage within the footpath. The retaining wall is supporting the road above the flood plain (i.e. Council's wall, not the resident's) which is part of a private property.

Project Yearly Costings

	11/12	Total
Total	\$22,500	\$22,500

Project Justification :

There is significant damage to the footpath and minor repairs cannot return the retaining wall to the expected long term level of service.

Project Purpose :

Replacement of the existing retaining wall supporting the footpath adjacent Lockwood Road. The top portion has failed and essentially being supported by the fence posts. There is damage to the footpath as a result of soil movement.

Consultation :

None required.

Business Impact :

Wall replacement.

Organisation Impact :

As this is a minor project in the scheme of things there is no organisational impact.

Strategic Impact :

Low strategic impact.

Appendix 6

Plant Replacement Schedule for 2011/12

Project	Budget
8001/12 Plant Replacement - Light Fleet	\$420,000
8002/12 Plant Replacement - Major Plant - Mowers	\$130,000
8003/12 Plant Replacement - Minor Plant	\$20,000
\$570,000	

8001/12 Plant Replacement - Light Fleet

Timeline : 01-July-2011 to 30-June-2012

*Plant Replacement - Light Fleet
Purchase of 15 Light Fleet Vehicles*

Project Yearly Costings

	11/12	Total
Total	\$420,000	\$420,000

Project Justification :

In accordance with Council fleet management practice for replacement of light fleet.

Project Purpose :

The replacement of 15 of the Council light fleet vehicles from across all departments.

Consultation :

All Departmental Managers

Business Impact :

There are 15 light fleet vehicles, ranging from sedans, vans and utilities that require replacement in the financial year 2001/12.

There are 9 vehicles that will have reached either two years of age or greater and or 40,000 km or greater that need to be replaced in accordance with Council's current vehicle replacement strategy.

Also there are 6 vehicles that are leased and their lease contract ceases during 2011/12. These vehicles to be replaced with purchase vehicles in accordance with Council's current vehicle replacement strategy.

Note that the budget amount does not include salvage value for each vehicle. This will be accounted for in the depreciation schedule within the Finance Department.

8002/12 Plant Replacement - Major Plant - Mowers

Timeline : 01-July-2011 to 30-June-2012

*Plant Replacement - Major Plant - Mowers
Replacement of 5 Mowers*

Project Yearly Costings

	11/12	Total
Total	\$130,000	\$130,000

Project Justification :

Replacement of five Ride on Mowers for the Parks Team.

Project Purpose :

The replacement of five ride on mowers for the Parks Team. These mowers provide service for the turf maintenance of all of Council's developed passive reserves and the verge grass cutting service for residents.

Consultation :

Consulted Operations Services Staff.

Business Impact :

John Deere Z Track 60-23, 60-21 and 60-22

John Deere Z Tracks ride on mowers are used in the Parks and Gardens Section for the cutting of grass on Council's Reserves. These mowers are now eight years old and their down time in the workshop is increasing with their age. These mowers' replacement time has already been extended from five years to eight years to maximise return.

Walker Mowers 60-4 and 60-5

Walker ride on mowers are used in the Parks and Gardens section for cutting of Councils verges. These mowers are now 5 years old and there down time is increasing considerably with age. These mowers replacement time has been extended from four years to six years to maximise return.

This particular model and type of mower was selected for its ability to manoeuvre and cut in very tight areas like verges. Verge mowing is extremely hard on mowers as the mowers cutting decks comes into contact with various amounts of foreign material causing the mower and decks to be under constant strain. The environment they work in can be very harsh ranging from excessive growth in spring to very dusty in summer.

Note that the budget amount does not include salvage value for each vehicle, this will be accounted for in the depreciation schedule within the Finance Department.

8003/12 Plant Replacement - Minor PlantTimeline : 01-July-2011 to 30-June-2012*Plant Replacement - Minor Plant***Project Yearly Costings**

	11/12	Total
Total	\$20,000	\$20,000

Project Purpose :

Minor Plant Replacement program for the Operations Services Teams.

Consultation :

Operations Services Staff.

Business Impact :

The Operations Services department has a large number of minor plant used to provide efficient and effective services to the community. These items of minor plant are serviced and maintain by the Operations Services Workshop and when they have reached their useful life are replaced. It is not cost effective to keep minor plant beyond this point as it will lead to excessive cost for maintenance and increase down time.

The minor plant consists of chainsaws, brush cutters, hand mowers, concrete saws, lawn edgers, compaction plates, pole saws, hedge trimmers, hand and back pack blowers, generators, and back pack sprayers.

Appendix 7

2011/12 Annual Budget

Financial Statements

- 1. Statement of Comprehensive Income**
- 2. Balance Sheet**
- 3. Statement of Changes in Equity**
- 4. Statement of Cashflows**

CITY OF BURNSIDE
ANNUAL BUDGET 2011/12
STATEMENT OF COMPREHENSIVE INCOME

	2011/12 Adopted Budget (\$'000)	2010/11 Adopted Budget (\$'000)
INCOME		
Rates	30,094	28,002
Statutory charges	762	724
User charges	1,133	834
Grants, subsidies and contributions	3,131	3,266
Investment income	309	100
Reimbursements	173	187
Other income	318	413
Total Income	35,921	33,526
EXPENSES		
Employee Costs	12,637	12,290
Materials, contracts & other expenses	14,644	12,860
Finance costs	144	106
Depreciation	9,162	9,260
Total Expenses	36,587	34,516
Operating SURPLUS / (DEFICIT)	(666)	(990)
<u>New Operating Projects</u>		
Employee Costs	224	188
Contracts, Materials & Other Expenses	725	383
	949	571
Operating SURPLUS / (DEFICIT) including New Operating Projects	(1,615)	(1,561)
<u>Capital Revenue</u>		
Amounts received specifically for new/upgraded assets	262	-
	262	-
Net Operating SURPLUS / (DEFICIT) including New Operating Projects	(1,352)	(1,561)

CITY OF BURNSIDE
ANNUAL BUDGET 2011/12

BALANCE SHEET

	2011/12 Adopted Budget (\$'000)	2010/11 Adopted Budget (\$'000)
ASSETS		
Current Assets		
Cash & cash equivalents (includes Lot 31 investment)	7,045	2,400
Trade & other receivables	800	1,651
Inventories	25	30
Total Current Assets	7,870	4,081
Non-Current Assets		
Financial assets	-	5
Equity accounted investments	82	84
Infrastructure, property, plant & equipment	610,430	374,146
Total Non-Current Assets	610,512	374,235
TOTAL ASSETS	618,382	378,316
LIABILITIES		
Current Liabilities		
Trade & other payables	2,750	1,450
Short-term borrowings	2,950	525
Short-term provisions	3,720	1,625
Total Current Liabilities	9,420	3,600
Non-Current Liabilities		
Long-term borrowings	267	2,183
Long-term provisions	275	1,647
Total Non-Current Liabilities	542	3,830
TOTAL LIABILITIES	9,962	7,430
NET ASSETS	608,420	370,886
EQUITY		
Accumulated Surplus / (Deficit)	204,621	213,486
Asset Revaluation Reserve	397,107	155,000
Other Reserves	6,692	2,400
TOTAL EQUITY	608,420	370,886

CITY OF BURNSIDE
ANNUAL BUDGET 2011/12
STATEMENT OF CHANGES IN EQUITY

	2011/12 Adopted Budget (\$'000)	2010/11 Adopted Budget (\$'000)
ACCUMULATED SURPLUS		
Balance at end of previous reporting period	206,328	210,900
Net result for year	(1,352)	(1,561)
Transfers to other reserves	(355)	-
Transfers from other reserves	-	4,147
Balance at end of period	<u>204,621</u>	<u>213,486</u>
ASSET REVALUATION RESERVE		
Balance at end of previous reporting period	392,107	155,000
Gain on revaluation of infrastructure, property, plant & equipment	5,000	-
Transfer to Accumulated Surplus on sale of property, plant & equipment	-	-
Balance at end of period	<u>397,107</u>	<u>155,000</u>
OTHER RESERVES		
Balance at end of previous reporting period	6,337	6,500
Transfers to Accumulated Surplus	-	(4,100)
Transfers from Accumulated Surplus	355	-
Balance at end of period	<u>6,692</u>	<u>2,400</u>
TOTAL EQUITY AT END OF REPORTING PERIOD	<u>608,420</u>	<u>370,886</u>

CITY OF BURNSIDE
ANNUAL BUDGET 2011/12
STATEMENT OF CASH FLOWS

	2011/12 Adopted Budget (\$'000)	2010/11 Adopted Budget (\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Operating Receipts	35,825	33,426
Investment Receipts	309	100
Payments		
Operating payments to suppliers and employees	(28,000)	(25,721)
Finance payments	(144)	(106)
Net cash provided by (or used in) Operating Activities	7,990	7,699
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Sale of replaced assets	200	98
Repayments of loans by community groups	5	5
Payments		
Expenditure on renewal / replacement of assets	(9,792)	(13,400)
Expenditure on new / upgraded assets	-	-
Capital contributed to associated entities	-	-
Net cash provided by (or used in) Investing Activities	(9,587)	(13,297)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from Borrowings	1,850	1,908
Proceeds from Aged Care Facility deposits	-	-
Payments		
Repayments of Borrowings	(53)	(335)
Repayment of Finance Lease liabilities	-	-
Repayment of Aged Care Facility deposits	-	-
Net cash provided by (or used in) Financing Activities	1,797	1,573
Net Increase / (Decrease) in cash held	200	(4,025)
Cash & cash equivalents at beginning of period	6,845	6,425
Cash & cash equivalents at end of period	7,040	2,400