

CITY OF WEST TORRENS



## Notice of Council & Committee Meetings

**NOTICE IS HEREBY GIVEN** in accordance with Sections 83, 84, 87 and 88 of the Local Government Act 1999, that a meeting of the

### Council

and

- **Urban Services Prescribed Standing Committee**
- **Governance Prescribed Standing Committee**

of the

**CITY OF WEST TORRENS**

will be held in the Council Chambers, Civic Centre  
165 Sir Donald Bradman Drive, Hilton

on

**TUESDAY, 3 JULY 2018  
at 7.00pm**

**Bill Ross  
Chief Executive Officer (Acting)**

**City of West Torrens Disclaimer**

Please note that the contents of these Council and Committee Agendas have yet to be considered by Council and officer recommendations may be altered or changed by the Council in the process of making the formal Council decision.

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## 1 MEETING OPENED

### 1.1 Evacuation Procedures

## 2 PRESENT

## 3 APOLOGIES

## 4 DISCLOSURE STATEMENTS

Elected Members are required to:

1. Consider Section 73 and 75 of the *Local Government Act 1999* and determine whether they have a conflict of interest in any matter to be considered in this Agenda; and
2. Disclose these interests in accordance with the requirements of Sections 74 and 75A of the *Local Government Act 1999*.

## 5 CONFIRMATION OF MINUTES

### RECOMMENDATION

That the Minutes of the meeting of the Council held on 19 June 2018 be confirmed as a true and correct record.

## 6 MAYORS REPORT

### (Preliminary report for the agenda to be distributed Friday, 29 June 2018)

In the two weeks since the last Council Meeting of 19 June 2018 functions and meetings involving the Mayor have included:

#### 20 June

Attended the Australian Local Government Association National General Assembly (NGA) of Local Government at the National Convention Centre in Canberra with Cr/s Demetriou and Nitschke and General Manager Business and Community Services, Ms Pauline Koritsa. The motion on Constitutional revision first moved in a West Torrens Council Meeting by Cr George Demetriou was put before the NGA by me and carried without dissent. I also took the opportunity to visit the National War Museum to see for myself a 5pm fallen serviceman's ceremony, a localised version of which will be the subject of a report to Council via our Civic Committee.

#### 21 June

5.00pm Attended the launch of the Westpac City-Bay Fun Run at the SA Athletics Stadium.

#### 22 June

11.30am Attended the Adelaide Business Hub Annual Business Luncheon at the Lakes Resort Hotel, West Lakes along with Cr/s McKay, Mangos and Palmer, General Manager Corporate and Regulatory, Bill Ross and Program Leader Partnerships, Adriana Christopoulos.

**23 June**

12.30pm Attended the West Adelaide vs North Adelaide match at City Mazda Stadium and hosted guests including Prospect Mayor (and ALGA President) David O'Loughlin and Alison, Adelaide Hills Council Mayor, Bill Spragg, the Hon Russell Wortley MLC, 99 year old Reg Henderson (a long term CWT resident) and Mrs Pam Nayda, Lockleys Seniors Club President.

**24 June**

12noon Addressed the Australian Services Union 'Save our Local Services Community Rally' in Elder Park to support their anti-rate capping campaign, and gave television interviews to channels 7 and 9.

**25 June**

5.30pm Attended an Evening with Eddie Woo at the Adelaide Town Hall as a Board Member of the Australia Day Council at which I was to host sponsor John Thornton of Australia Post and Star Track.

**26 June**

6.00pm Participated with other Elected Members in the Civic Committee Meeting.

In addition, after the compilation of this report on Thursday as part of the Agenda to be distributed on Friday, I anticipate having attended or participated in the following:

**29 June**

12.45pm Participating in the Tournament Opening Ceremony of the 'Ice Factor Program' for SA schools at the IceArena, Thebarton as guest of a former student, Mick Riley who is now the Maintenance Manager at the IceArena.

7.00pm Participating in the 2018 Max and Bette Mendelson Foundation Scholarships presentation evening at the City of West Torrens Civic Centre.

**3 July**

10.00am Australia Day Council Morning Tea with Premier Steve Marshall MP and his Assistant Minister Jing Lee MLC.

6.00pm Council informal gathering and dinner

7.00pm Council and Committee meetings.

**RECOMMENDATION**

That the Mayor's Report be noted.

**7 ELECTED MEMBERS REPORTS****8 PETITIONS**

Nil

**9 DEPUTATIONS**

Nil

**10 ADJOURN TO STANDING COMMITTEES****RECOMMENDATION**

That the meeting be adjourned, move into Standing Committees and reconvene at the conclusion of the Governance Prescribed Standing Committee.

**11 ADOPTION OF STANDING COMMITTEE RECOMMENDATIONS****11.1 Urban Services Committee Meeting****RECOMMENDATION**

That the recommendations of the Urban Services Committee held on 3 July 2018 be adopted.

**11.2 Governance Committee Meeting****RECOMMENDATION**

That the recommendations of the Governance Committee held on 3 July 2018 be adopted.

**12 ADOPTION OF GENERAL COMMITTEE RECOMMENDATIONS****12.1 Civic Committee Meeting****RECOMMENDATION**

That the Minutes of the Civic Committee held on 26 June 2018 be noted and the recommendations adopted.

**13 QUESTIONS WITH NOTICE**

Nil

**14 QUESTIONS WITHOUT NOTICE**

## 15 MOTIONS WITH NOTICE

### 15.1 Waste Levy To Improve Recycling Facilities

At the meeting of Council on 19 June 2018, Cr Arthur Mangos moved the following motion which the Presiding Member ruled would be deferred to the meeting of Council on 3 July 2018.

#### MOTION

That Council approach the Local Government Minister Hon. Stephen Knoll regarding the waste levy that all councils pay and due to the China refusal of waste recyclables, a plan with the Local Government Association be developed using monies some or the majority of the \$72m collected by our waste levy to improve recycling facilities of our recyclable waste for the future of our environment and populous.

Cr Mangos liaised with the Acting Chief Executive Officer on the most appropriate wording for the motion.

The motion is resubmitted in the following form:

#### MOTION

A letter be sent to the Hon Stephen Knoll, Minister for Transport, Infrastructure and Local Government, proposing a much stronger response to the impact of the China Sword Policy on recycling in South Australia, to include meaningful funding from unspent waste levy holdings that now exceed \$100 million for the development and improvement of recycling operations by both local government and the business community.

### 15.2 Container Deposit Refund

Cr John Woodward has given notice his intention to move the following motion:

#### MOTION

Given the Australian Senate recently completed an enquiry into waste and recycling that recommended (bipartisan) establishment of a national Container Deposit Scheme, that Council write to the Minister for Environment and Water to request an investigation of the costs and benefits of increasing the Container Deposit refund amount to 20c per item.

### 15.3 Elected Member Training and Development

Cr John Woodward has given notice of his intention to move the following motion:

#### MOTION

That Council establish a maximum of \$3,000 per financial year for each Elected Member (excluding the Mayor) to be available for their personal development, including attendances at conferences and/or member based events. The cap would exclude attendance where the Elected Member is representing the Council in an official capacity and attendance is not discretionary. E.g. being a member of a Board, but not only being a member or associate of a particular organisation. Any unspent budget cannot be rolled over to the subsequent year.

## 16 MOTIONS WITHOUT NOTICE

## **17 REPORTS OF THE CHIEF EXECUTIVE OFFICER**

### **17.1 Adoption of the Budget and Annual Business Plan and Declaration of the Rates for 2018/19**

#### **Brief**

This report proposes adoption of the budget and annual business plan, along with the long term financial plan which forms a part of the budget, and declaration of the rates for 2018/19.

Council needs to adopt each numbered recommendation in A separately, along with recommendations in B and C separately.

#### **RECOMMENDATION (S)**

##### **A. Rates**

The following recommendations are made in exercise of powers contained in Chapters 8, 9 and 10 of the *Local Government Act 1999* for the financial year ending on 30th June 2019:

##### **1. Adoption of the Annual Business Plan**

Pursuant to and in accordance with Section 123 of the *Local Government Act 1999* and Regulation 6 of the *Local Government (Financial Management) Regulations 2011*, having considered all submissions in accordance with Section 123(6) of the *Local Government Act 1999*, the Annual Business Plan for 2018/19, included as a part of the Budget and Annual Business Plan 2018/19, be adopted.

##### **2. Adoption of the Budget**

The budget for 2018/19, included as a part of the Budget and Annual Business Plan 2018/19, and prepared in accordance with Section 123 of the *Local Government Act 1999* and Regulation 7 of the *Local Government (Financial Management) Regulations 2011*, as detailed in the budget papers laid before the Council at this meeting, including:

- the budgeted statement of comprehensive income;
- the budgeted statement of financial position;
- the budgeted statement of cash flows; and
- the budgeted statement of changes in equity;

be adopted.

##### **3. Adoption of the Valuations**

Pursuant to Section 167(2)(a) of the *Local Government Act 1999*, the most recent valuations of the Valuer-General available to the Council of the capital value of land within the Council's area, totalling \$xx,xxxx,xxxx,xxx, be adopted for rating purposes.

#### 4. Declaration of General Rates

Having taken into account the general principles of rating in Section 150 and the requirements of Section 153(2) of the *Local Government Act 1999*, the Council determines that:

- (1) Differential general rates be declared pursuant to and in accordance with Sections 153(1)(b) and 156(1)(a) of the *Local Government Act 1999* on the capital value of all rateable land within the Council's area according to the use of the land as per the permissible differentiating factors set out in Regulation 14 of the *Local Government (General) Regulations 2013* as follows:
  - (a) 0.xxxxxx cents in the dollar on rateable land use of the permissible differing category (a);
  - (b) 0.xxxxxx cents in the dollar on any rateable land use of the permissible differing categories (b) to (i) inclusive.
- (2) Pursuant to Section 158(1)(a) of the *Local Government Act 1999*, a minimum amount payable by way of general rates of \$909 is fixed in respect of rateable land within the Council's area.
- (3) Pursuant to Section 153(3) of the *Local Government Act 1999*, there be no fixed maximum increase in the general rate to be charged on a principal place of residence of a principal ratepayer.

#### 5. Declaration of Separate Rate - Regional Natural Resources Management Levy

In accordance with Section 95 of the *Natural Resources Management Act 2004* and Section 154 of the *Local Government Act 1999*, in order to reimburse the Council for an amount of \$1,472,440 contributed to the Adelaide and Mt Lofty Ranges Natural Resource Management Board, a separate rate of 0.00xxxx cents in the dollar be declared on all rateable land in the area of the Council and the Board based on the capital value of that land.

#### 6. Payment of Rates

Pursuant to Section 181(1) and (2) of the *Local Government Act 1999*, all rates are payable in four equal or approximately equal instalments on the day on which each of four instalments falls due as follows:

- (i) 3rd September 2018 in respect of the first instalment;
- (ii) 3rd December 2018 in respect of the second instalment;
- (iii) 1st March 2019 in respect of the third instalment; and
- (iv) 3rd June 2019 in respect of the fourth instalment.

#### B. Adoption of the Long Term Financial Plan

Pursuant to Section 122(1a)(a) of the *Local Government Act 1999*, the long term financial plan included in the 2018/19 Budget and Annual Business Plan be adopted.

#### C. Budget Review

The Council be provided with reviews of its budgetary position throughout the year consistent with the requirements of Regulation 9 of the *Local Government (Financial Management) Regulations 2011*, including a framework for development of the 2019/20 budget.

## Introduction

This report proposes adoption of the budget and annual business plan, along with the long term financial plan which forms a part of the budget, and declaration of the rates for 2018/19.

## Discussion

The recommended budget and annual business plan for 2018/19 is substantially the same as the draft previously tabled, except for the following changes:

- March 2018 Budget Review changes adopted by Council on 15 May 2018, including estimates for 2017/18, have been incorporated;
- Changes carried at the Special Finance and Regulatory Committee meeting have been incorporated;
  - 1.
- Final changes to the capital works program have been incorporated;
- A number of other relatively minor changes have been made.

A number of other adjustments, including changes associated with the timing of Commonwealth grants, will be made in the September 2018 budget review.

The budget proposed for adoption is based on the following:

- An average rate increase of 2.3 per cent for both residential and non-residential ratepayers;
- The minimum rate being increased by 2.3 per cent to \$909; and
- The generation of rate income of \$51,470,000.

Recommendations for adoption have been reviewed by Kelledy Jones Lawyers.

Final rate model details upon which Council's rate declaration is based will be tabled on Tuesday evening.

A copy of the recommended budget is included with the agenda under separate cover.

## Conclusion

This report proposes adoption of the budget and annual business plan, and the long term financial plan, and declaration of the rates for 2018/19.

## Attachments

1. **2018/19 Recommended Budget and Annual Business Plan (under separate cover)**

## 17.2 Oil Drilling in The Great Australian Bight

### Brief

Correspondence has been received from the Metropolitan Seaside Councils Committee (MSCC) on 22 June 2018 regarding oil and gas exploration drilling in the Great Australian Bight.

### RECOMMENDATION

It is recommended to Council that:

1. The Mayor and Chief Executive Officer, representing the City of West Torrens, write to the National Offshore Petroleum Safety and Environmental Management Authority (NOPSEMA), opposing the oil and gas exploration drilling in the Great Australian Bight.

Or

2. The correspondence be received.

---

### Introduction

Correspondence has been received from the Metropolitan Seaside Councils Committee (MSCC) on 22 June 2018 regarding oil and gas exploration drilling in the Great Australian Bight (**Attachment 1**).

The MSCC is seeking Council's support to write a letter to the National Offshore Petroleum Safety and Environmental Management Authority (NOPSEMA) requesting a moratorium on oil and gas exploration in the Great Australian Bight because of the minimum benefits to the City and its residents compared with the potential impacts of an oil spill.

The Senate recently released a report on oil and gas exploration in the Bight - [https://www.aph.gov.au/Parliamentary\\_Business/Committees/Senate/Environment\\_and\\_Communications/Oilorgasproduction45/Report](https://www.aph.gov.au/Parliamentary_Business/Committees/Senate/Environment_and_Communications/Oilorgasproduction45/Report)

Mr Peter Owen, the Director of the Wilderness Society in South Australia presented to the MSCC, and a copy of the presentation is attached (**Attachment 2**).

### Attachments

1. **Letter from the Metropolitan Seaside Councils Committee**
2. **Presentation by Peter Owen**



22 June 2018

Mayor & CEO  
City of West Torrens  
165 Sir Donald Bradman Drive  
Hilton SA 5033

Dear Mayor Trainer & Mr Buss

#### **Oil and Gas Exploration Drilling - Great Australian Bight**

The Metropolitan Seaside Council Committee met on the 24<sup>th</sup> of May 2018 and considered a presentation from Mr Peter Owen, the Director of the Wilderness Society in South Australia, which outlined the current state of play in explorative oil drilling in the Great Australian Bight.

The Senate recently released a report on oil and gas exploration in the Bight - [http://www.aph.gov.au/Parliamentary\\_Business/Committees/Senate/Environment\\_and\\_Communications/Oilorgasproduction45/Report](http://www.aph.gov.au/Parliamentary_Business/Committees/Senate/Environment_and_Communications/Oilorgasproduction45/Report)

Following the presentation the Committee had much discussion around the importance of our coastline as it relates to all of us and also as a premier tourist destination in South Australia. The region's tourist industry contributed to the economy a combined \$1.2 billion in 2013–14 and accounts for nearly 10,000 full time equivalent jobs.

The Committee also recognised the significant portion of the State's economy to which we all contribute and rely upon and the potential for devastation should an oil spill occur as a result of explorative oil drilling in the Bight. South Australia's fishing and aquaculture production in 2012-13 was valued at \$442 million.

The significance of environmental devastation to our Marine Parks and coastlines should there be an accidental oil spill as a result of exploitative drilling, is catastrophic.

On behalf of the Metropolitan Seaside Council Committee I write to you to request that you join other Local Government organisations in expressing our concerns for the ongoing government commitment to allow explorative drilling in the Great Australian Bight.

A number of Local Government organisations have already expressed their concerns and objections to exploration drilling and the Committee thanks you for this. Those Councils specifically are:

- The City of Onkaparinga
- The City of Holdfast Bay
- Kangaroo Island Council

**METROPOLITAN SEASIDE COUNCILS COMMITTEE**

- City of Victor Harbor
- District Council of Yankalilla
- Yorke Peninsula Council
- District Council of Elliston

We encourage you to consider motions similar to those of these councils and move to write a letter to the National Offshore Petroleum Safety and Environmental Management Authority (NOPSEMA) requesting a moratorium on oil and gas exploration in the Great Australian Bight because of the minimal benefits to the City and its residents compared with the potential devastating impacts of an oil spill.

Further information can be obtained from Mr Peter Owen – [peter.owen@wilderness.org.au](mailto:peter.owen@wilderness.org.au)

Yours sincerely



**Cr Oanh Nguyen**  
**Chair – Metropolitan Seaside Council Committee**

# We must protect our home

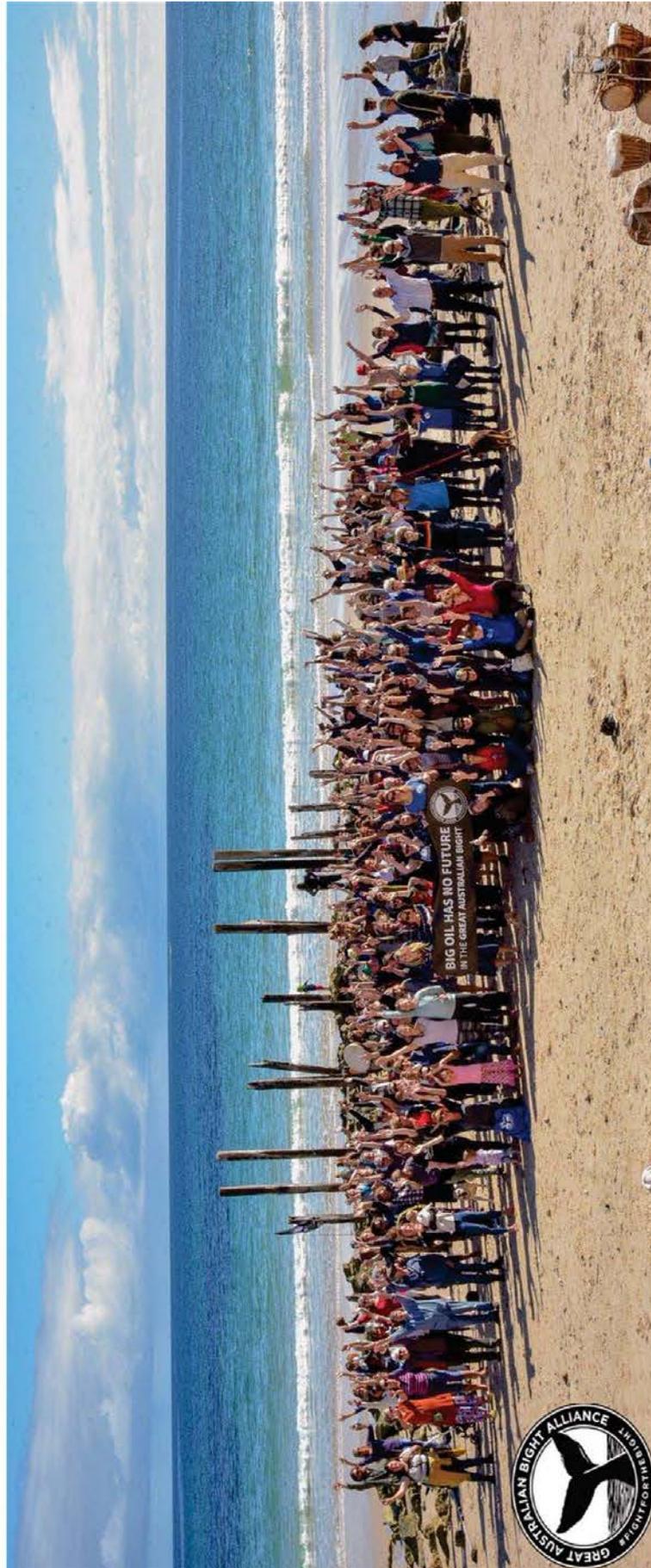




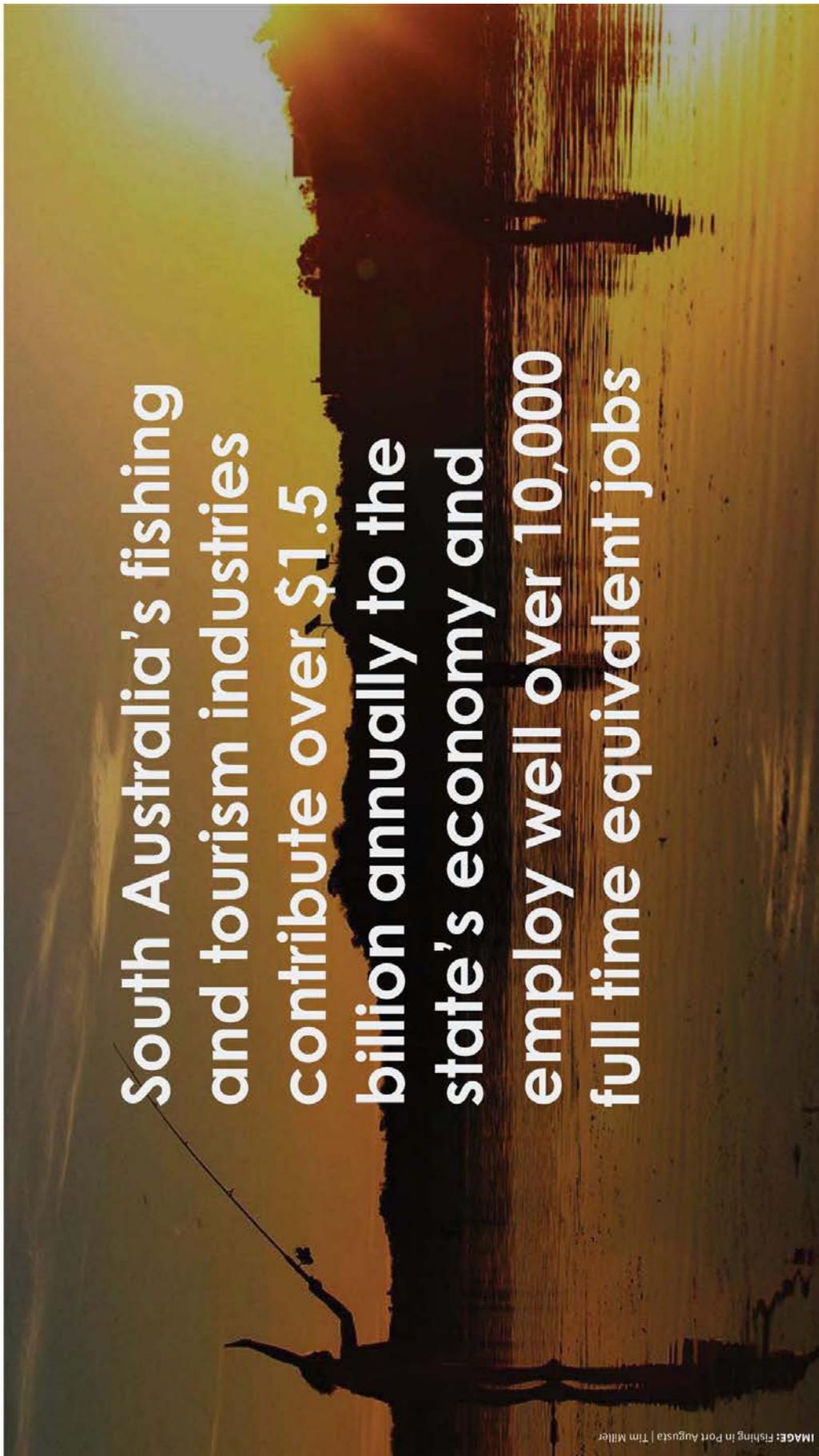
IMAGE: Great Australian Bight | Robert Norman

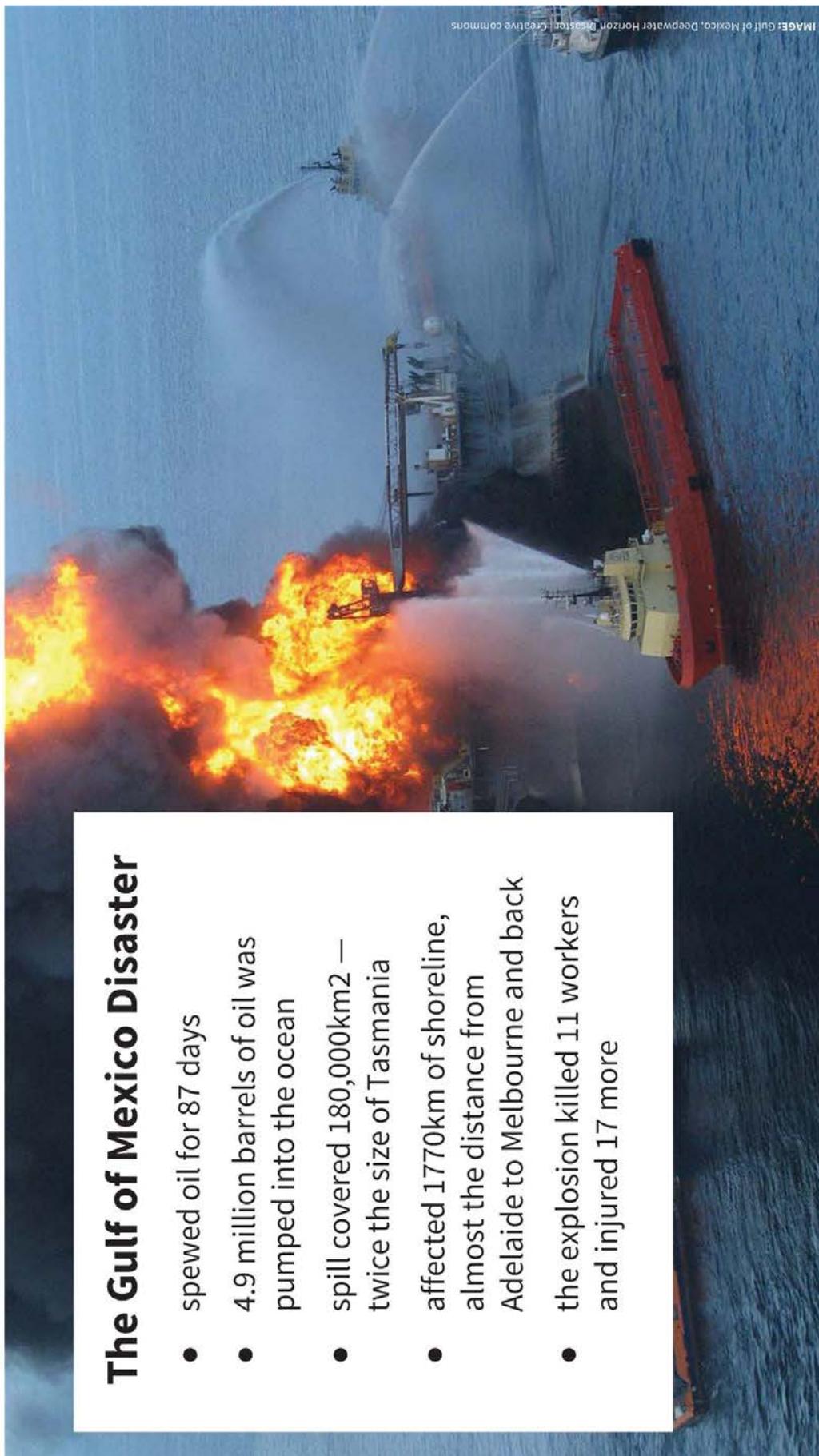


IMAGE: Southern right whale | Ron & Valerie Taylor











## Cost of the Spill

- Estimated to be more than USD \$90 billion. BP have been ordered to pay USD \$20.8 billion in penalties.
- BP spent USD \$90 million in advertising during the first 3 months of the spill trying to win public favour — while greatly underestimating how much oil was spilling into the Gulf to reduce their fines.
- The oil spill has cost the Gulf Coast tourist industry USD \$23 billion in lost revenue and directly resulted in 12,000 people in New Orleans becoming unemployed.
- The costs continue to emerge...

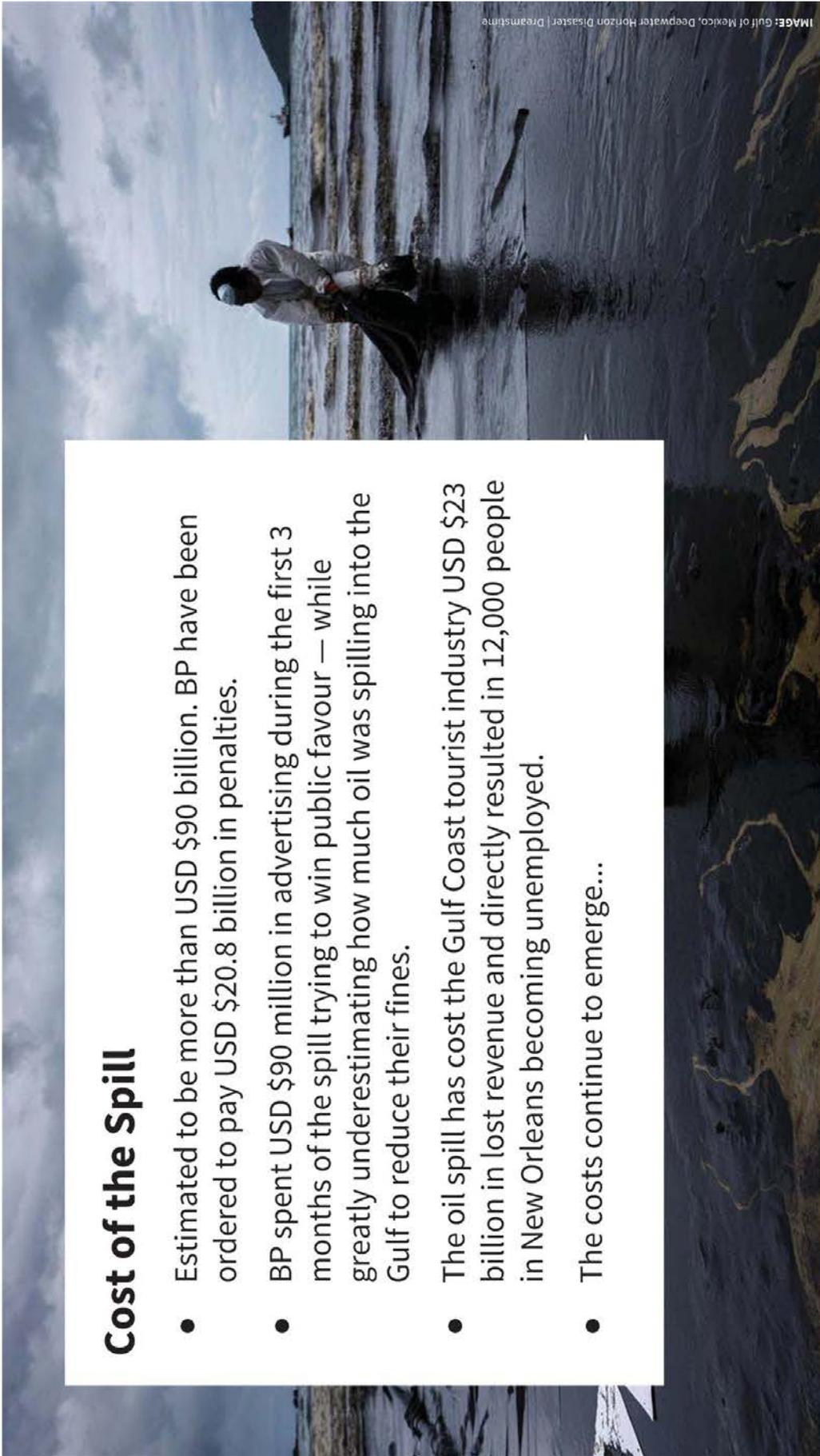
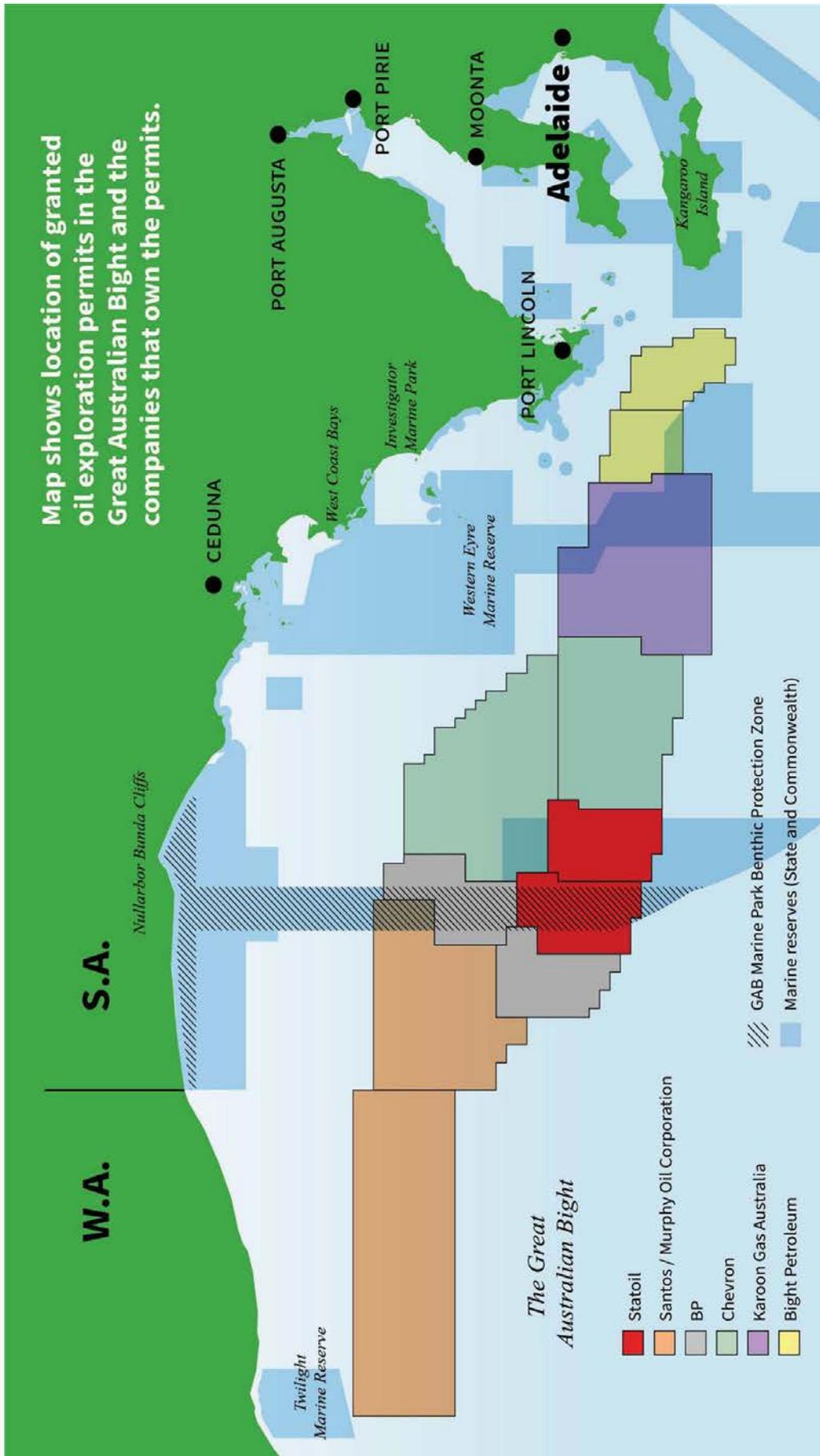
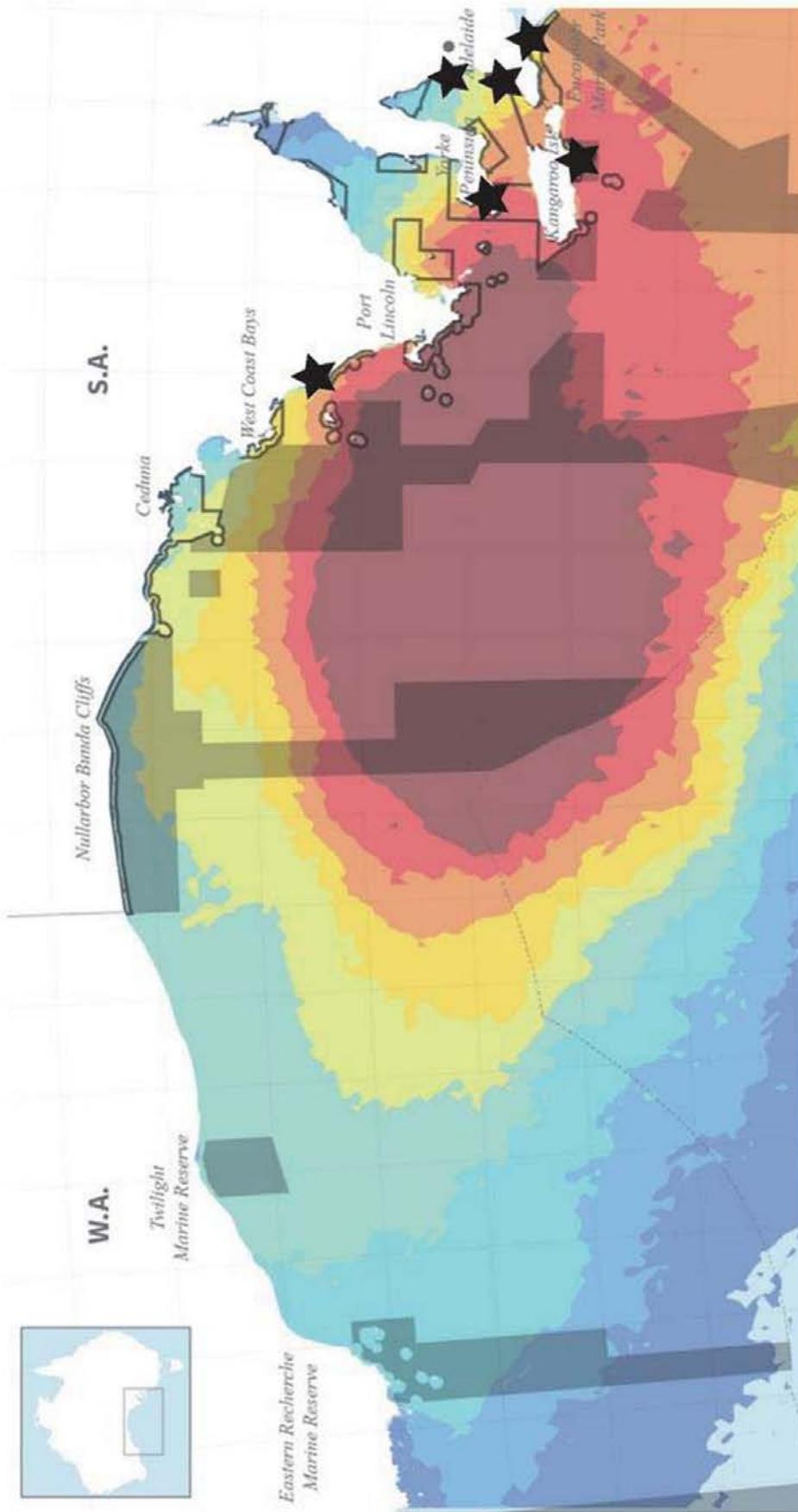


IMAGE: Gulf of Mexico, Deepwater Horizon Disaster | Dreamstime



★ Kangaroo Island | Victor Harbor | Yankalilla | Yorke Peninsula | Holdfast Bay | Elliston ★



# Oil flow rate compared



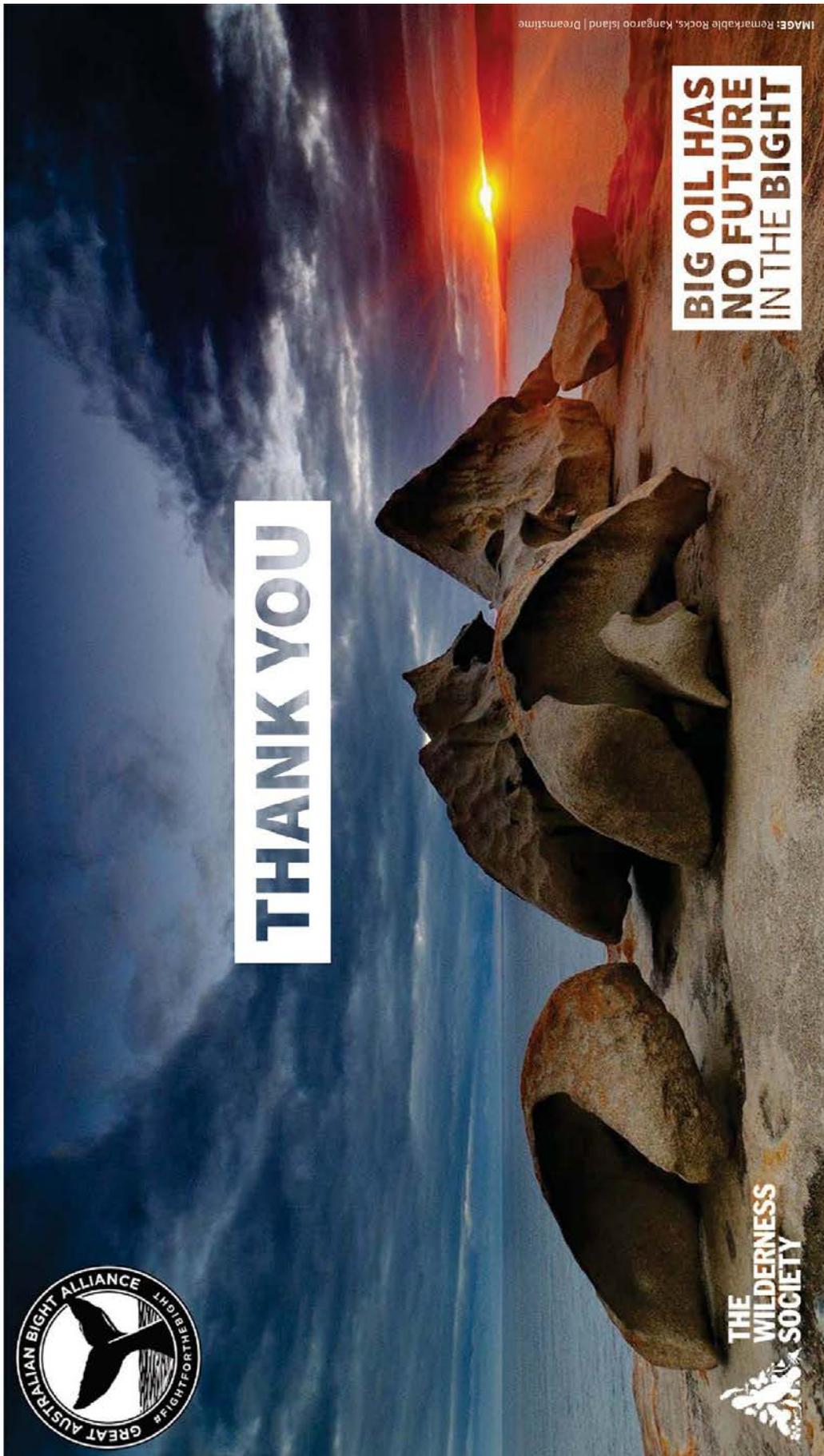
Dunpark model for the Bight:  
**435,000 barrels**

BP's Gulf of Mexico spill:  
**4,900,000 barrels**









### 17.3 Nominations Sought for the South Australian Boating Facility Advisory Committee

#### Brief

The Minister for Transport, via the Local Government Association, is seeking nominations for a Local Government Member on the South Australian Boating Facility Advisory Committee.

#### RECOMMENDATION

It is recommended to Council that:

Cr/s.....be nominated to the South Australian Boating Facility Advisory Committee.

Or

The report be received.

---

#### Introduction

The Local Government Association (LGA) has received a letter from the Minister for Transport, Infrastructure and Local Government seeking nominations for a Local Government Member on the South Australian Boating Facility Advisory Committee (Committee) for the remainder of a current two year term.

#### Discussion

The Committee is established pursuant to the *Harbors and Navigation Act 1993*.

The role of the Committee is to:

- advise the Minister for Transport (the Minister) on the amount of the levy that should be imposed and the application of monies;
- advise the Minister, and as may be required, the Executive Director of the Department for Transport, Energy and Infrastructure (DTEI), Transport Services Division, on matters affecting the development of boating facilities in South Australia;
- assist in establishing South Australia as a prime recreational boating location for local boating enthusiasts, and interstate and international visitors; and
- assist with the continuing sustainable development of the commercial fishing industry and other commercial boating activities.

Appointments to the Committee are for a period of two years. Local Government was recently represented by Ms Jasmine Wood (Charles Sturt) who resigned in order to contest the recent State Election. Ms Wood is eligible to be reappointed.

At the Minister's determination, members of the Committee may be paid a sitting fee along with reimbursement for reasonable travelling and incidental expenses necessarily incurred in carrying out the business of the Committee.

Meetings are normally held on a quarterly basis, dependent on the amount and urgency of business and usually meet at the DPTI building, 77 Grenfell St, Adelaide. Meetings start at 10am and finish around 2pm.

LGA nominations on outside bodies will, unless determined otherwise by the LGA Executive Committee or LGA Board, be currently serving Council members or staff. Further information can be found in LGA Circular 25.3 (**Attachment 1**).

## **Selection Criteria**

Although no formal qualifications are required for this role, expertise, experience and skills appropriate to carrying out the functions of a committee are required as well as experience and expertise in recreational boating issues.

Nominations addressing the selection criteria (**Attachment 2**) must be forwarded to the LGA at [lgasa@lga.sa.gov.au](mailto:lgasa@lga.sa.gov.au) using the correct form (**Attachment 3**) and including a current CV or resume by close of business on Tuesday 17 July 2018.

## **Conclusion**

The Minister for Transport, via the LGA, is seeking nominations for a Local Government Member on the South Australian Boating Facility Advisory Committee. The LGA Board will consider nominations received at its meeting on Thursday 19 July 2018.

## **Attachments**

1. **Local Government Association - Circular 25.3**
2. **South Australian Boating Facility Advisory Committee - Selection Criteria (Part A)**
3. **South Australian Boating Facility Advisory Committee - Nomination Form (Part B)**



## Local Government Association of South Australia

### Nominations sought for the South Australian Boating Facility Advisory Committee - Circular 25.3

To	<b>Chief Executive Officer Elected Members Parks and Recreation Staff</b>	Date	<b>15 June 2018</b>
Contact	<b>Lea Bacon</b>  Email: <a href="mailto:lea.bacon@lga.sa.gov.au">lea.bacon@lga.sa.gov.au</a>		
Response Required	Yes	Respond By	<b>17 July 2018</b>
Summary	<b>The LGA has received a letter from the Minister for Transport, Infrastructure and Local Government requesting nominations for a Local Government Member on the South Australian Boating Facility Advisory Committee for the remainder of a current two year term. Nominations must be forwarded to the LGA by COB Tuesday 17 July 2018.</b>		

The South Australian Boating Facility Advisory Committee is established pursuant to the [Harbors and Navigation Act 1993](#).

The role of the South Australian Boating Facility Advisory Committee is to:

- 2.1.1. advise the Minister for Transport ("the Minister") on the amount of the levy that should be imposed and the application of monies;
- 2.1.2. advise the Minister, and as may be required, the Executive Director of the Department for Transport, Energy and Infrastructure (DTEI), Transport Services Division, on matters affecting the development of boating facilities in South Australia;
- 2.1.3. assist in establishing South Australia as a prime recreational boating location for local boating enthusiasts, and interstate and international visitors; and
- 2.1.4. assist with the continuing sustainable development of the commercial fishing industry and other commercial boating activities.

As per the [Terms of Reference](#) appointments to the South Australian Boating Facility Advisory Committee are for a period of two years. The LGA was recently represented by Ms Jaasmine Wood (Charles Sturt) who resigned in order to contest the recent State Election. Ms Wood is eligible to be reappointed.

Reimbursement for reasonable travelling and incidental expenses necessarily incurred in carrying out the business of the Committee may also be paid at the discretion of the Minister.

Committee meetings are normally held on a quarterly basis - dependent on the amount and urgency of business and usually meet at the DPTI building, 77 Grenfell St, Adelaide. Meetings start at 10am and generally finish around 2pm.

LGA nominations on outside bodies will, unless determined otherwise by the LGA Executive Committee or LGA Board, be currently serving Council members or Council staff. To view the LGA Appointments on Outside Bodies Policy [click here](#).

Nominations addressing the selection criteria provided in [Part A](#) for the South Australian Boating Facility Advisory Committee must be forwarded to [lgasa@lga.sa.gov.au](mailto:lgasa@lga.sa.gov.au) by a Council using the attached [Part B](#) along with a current CV/resume no later than COB Tuesday 17 July.

The LGA Board will consider nominations received at its meeting on Thursday 19 July 2018.

## Nominations to Outside Bodies - Part A

<b>South Australian Boating Facility Advisory Committee</b>	
<b>Legal Status of Body</b>	Statutory Authority
<b>Summary Statement</b>	The committee established in accordance with the Harbours and Navigation Regulations 2009 represents recreational boating and commercial fishing interests with a direct concern for the strategic development of recreational boating and commercial fishing industry facilities, and providing for safe recreational boating and commercial fishing operations within South Australia.
<b>Selection criteria</b>	
<i>The following selection criteria must be addressed when completing Part B</i>	
<b>Qualifications Required</b> <i>(formal qualifications relevant to the appointment)</i>	No formal qualifications required.
<b>Industry Experience</b>	Local Government representative (Elected Member or Senior Officer).
<b>Board / Committee Experience</b>	Expertise, experience and skills appropriate to carrying out the functions of a committee.
<b>Key Expertise</b> <i>(other relevant experience i.e. those requirements established for a Board/Committee under an Act)</i>	Experience and expertise in recreational boating issues would be advantageous.
<b>Liability and indemnity cover</b>	
<i>The LGA requires that persons appointed to outside bodies be appropriately insured throughout the period of their appointment and seeks to collect details of the insurances provided by the outside body (on an annual basis)</i>	
<b>Insurance information (Certificates of Currencies or equivalent) supplied by the Outside Body</b>	<b>Yes</b>
<b>Insurance Policies are valid &amp; current</b>	<b>Yes</b>



The voice of local government.

## Nominations to Outside Bodies - Part B

- This form:
- must be submitted by a council; and must not exceed 2 pages;
  - must be emailed in PDF format to [lgasa@lga.sa.gov.au](mailto:lgasa@lga.sa.gov.au) - upon receipt at the LGA, will be acknowledged by return email.

### South Australian Boating Facility Advisory Committee

Council details	
Name of council submitting the nomination	
Name of council officer submitting this form – refer <a href="#">LGA Policy</a>	Name: Position: Email: Telephone:
Nominee details	
Name of Nominee	
<input type="checkbox"/> Current Elected Member                      or <input type="checkbox"/> Current council officer	
Home / Postal Address	
Phone	Mobile:
Email	
Is a CV attached or will it be forwarded separately?	
Information relevant to the appointment sought <i>(address the selection criteria from Part A)</i>	
<b>Industry Experience:</b>	
<b>Board/Committee Experience:</b>	
<b>Key Expertise:</b>	
<b>Any other comments:</b>	
<b>Undertaking:</b> <i>The LGA Board resolved in January 2015 to ensure that appointees to external Boards and Committees remain current local government members or officers. If you leave local government for any reason during the term of your appointment, are you prepared to</i>	



The voice of local government.

*resign your appointment if requested to do so by the LGA?*

Yes  No

Signature of Nominee: \_\_\_\_\_

## **18 LOCAL GOVERNMENT BUSINESS**

### **18.1 Local Government Circulars**

#### **Brief**

This report provides a detailed listing of current items under review by the Local Government Association.

#### **RECOMMENDATION(S)**

It is recommended to Council that the Local Government Circulars report be received.

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#### **Discussion**

The Local Government Association (LGA) distributes a weekly briefing on a range of matters affecting the general functions, administration and operations of councils through a 'General Circular'.

The indices attached for Members' information in this report are numbers 24 and 25.

If Members require further information, they may contact the Chief Executive Officer's Secretariat. In some circumstances, it may then be appropriate for the Member to contact the relevant General Manager for more information.

#### **Attachments**

##### **1. Local Government Circulars Weeks 24 and 25**



## Local Government Association of South Australia

### **24.2 Roadworks Regulations - Update on charges for permits**

The State Government has announced a reversal of the pending fees for roadworks permits. This Circular provides details of the legislation for permits that will still be required (without charge) for temporary use of speed signage or any lane closure in relation to road works on DPTI roads.

### **24.3 Become a venue for Adelaide Fringe 2019**

Thinking of becoming a venue for Adelaide Fringe 2019? You're invited to this info session, where we will answer all your burning questions!

### **24.4 2018 Local Government Communications Conference - Final program now available**

The program for the 2018 Local Government Communications Conference is now available. Further information can be found in this Circular.

### **24.5 Unity road map update - June 2018**

LGA Procurement acting as agents for the Local Government Association of SA has released a public tender for the replacement of the Unity CMS. We will be seeking a provider that can deliver the same great value to member councils and provide a sustainable framework for ongoing development to meet the expanding needs of local government.

### **24.6 Special Meeting of the LGA Board - 13 June 2018 - Agenda**

A special meeting of the LGA Board was held on Wednesday 13 June 2018 at LG House, 148 Frome Street, Adelaide. This circular provides a list of reports that were considered at the meeting.

### **24.7 Mobile food trucks - revisiting the balance with business ratepayers**

The LGA is seeking advice from members about a potential new advocacy strategy on mobile food vans

### **24.8 Limited places for the NEW Catalyst Women in Leadership program**

The LGA's Education and Training Service has limited places available in its newly revised 'Catalyst Women in Leadership' program. For further information please see the following circular.

### **24.9 New LG Professionals, SA Executive Leadership Program**

Launch of LG Professionals, SA Executive Leaders Program. This new program has been designed with the busy leader in mind. It is for accomplished local government executives seeking to expand their thinking and leadership impact. Registrations close 20 July 2018 with Program commencing 1 August 2018.

### **24.10 2018 LGA Roads and Works Conference - Registrations are now open**

Registrations are now open, further information including a draft program can be found in this Circular.

### **25.1 2018 Regional Telecommunications Review**

Councils this your opportunity to tell the Federal Government about how important telecommunications are in terms of economic development outcomes now and how broadband services can deliver more economic outcomes, how the Mobile Black Spot Program is going, could be improved and where the gaps still are. If you live in regional, rural or remote Australia, this is your chance to share your telecommunications experiences.

### **25.2 Mobile Blackspot Program**

On 10 June 2018, the Australian Government announced a commitment of \$25 million for a fourth round of the Mobile Black Spot Program, to deliver improved mobile coverage to more regional and remote communities across Australia. The competitive selection process for round 4 of the program is expected to commence in the second half of 2018.

**25.3 Nominations sought for the South Australian Boating Facility Advisory Committee**

The LGA has received a letter from the Minister for Transport, Infrastructure and Local Government requesting nominations for a Local Government Member on the South Australian Boating Facility Advisory Committee for the remainder of a current two year term. Nominations must be forwarded to the LGA by COB Tuesday 17 July 2018.

**25.4 2018 Jim Hullick Award**

Nominations for the 2018 Jim Hullick Award are now open. Further information can be found in this Circular.

**25.5 Consultation on Ancillary Documents to the LGA Constitution**

Workshops have now been locked in for the consultation on the draft Ancillary Documents that accompany the new LGA Constitution.

**25.6 South Australian Regional Visitor Strategy**

After extensive consultation Councils and the tourism economy industry now have a state-wide, concise and informative advocacy document to drive tourism and economic development, the South Australian Regional Visitor Strategy.



## Local Government Association of South Australia

### **25.7 Feedback sought – EPA/LGA Heads of Agreement**

The LGA in June 2017 entered into a heads of Agreement with the EPA to define the role and responsibilities of the two organisations in supporting each other and councils in the delivery of services relating to environmental protection. The Agreement has a requirement to be reviewed after the first 12 months of operation.

### **25.8 UDIA Innovation Summit - Inspiring new ideas for urban development**

The UDIA is putting on an Innovation Summit at the Tonsley innovation District.

### **25.9 Shape the Local Government Road Safety Strategy & Action Plan - Call for Expressions of Interest for Working Group**

Expressions of interest are sought for council membership to a LGA working party for the development of a Local Government Road Safety Strategy & Action Plan.

### **25.10 Reforming Natural Resources Management**

An opportunity to guide the development of the new Landscapes SA legislation. The Minister for Environment and Water is seeking from the LGA three key areas which local government would like to see addressed with the new legislation.

### **25.11 Workwear and Personal Protective Equipment (PPE) - Preferred provider arrangements**

LGA Procurement has a contract in place for supply of Workwear and Personal Protective Equipment available for access by Councils and Subsidiaries across South Australia. With the contractual agreements already in place and suppliers committed to delivering products at their best price, Councils can readily approach a panel for quotations, by releasing a RFQ for your specific requirements.

### **25.12 Save the date: Nature for Vulnerable and Disadvantaged Children Conference - 8 August 2018**

A conference that explores nature as a tool for early intervention for vulnerable and disadvantaged children to combat affects of trauma, neglect and anxiety.

### **25.13 Last chance to nominate - 2018 South Australian Tourism Awards**

Nominations for the 2018 South Australian Tourism Awards close in one week. Further information can be found in this Circular.

### **25.14 LGA's new 'Research Library' portal unveiled**

A new web portal has been created to increase accessibility of the LGA's research library of projects, to assist Councils.

### **26.1 Fuel Tax Credits – Is your Council or Subsidiary claiming its due?**

LGA Procurement is pleased to offer a service to all SA Council's & Subsidiaries for the review and collection of any outstanding Fuel Rebates and Fuel Subsidies that may be available. Recent reviews have seen a Regional Council obtaining a \$150,000 rebate, another receiving \$22,000 and a large metropolitan council receiving just over \$30,000 that was then used to fund a project that had not been budgeted for.

## 19 MEMBER'S BOOKSHELF

- RSPCA Report: Identifying Best Practice Domestic Cat Management in Australia May 2018
- Property Council of Australia Report: Cutting the Costs - Streamlining State Agency Approvals
- Australia Day Council of SA Annual Report 2017-18

### RECOMMENDATION

That the additions to Members' bookshelf be noted.

## 20 CORRESPONDENCE

### 20.1 SAPOL District Policing Model

Correspondence has been received from the District Policing Project Manager of the South Australian Police (SAPOL), Superintendent John De Candia, regarding SAPOL's new District Policing Model commencing 5 July 2018 (**Attachment 1**).

### 20.2 Adelaide and Mount Lofty Ranges Natural Resources Management Board Minutes

Correspondence has been received from the Adelaide and Mount Lofty Ranges Natural Resources Management Board regarding the minutes of the board meeting held on Thursday 26 April 2018 (**Attachment 2**).

### 20.3 Domestic Violence and Sexual Assault Support Services

Correspondence has been received from the Assistant Minister for Domestic and Family Violence Prevention, Hon Carolyn Habib MP, providing an information sheet and brochure on domestic violence and sexual assault support services (**Attachment 3**).

### RECOMMENDATION

That the correspondence be received.

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### Attachments

20.1 SAPOL District Policing Model

20.2 Adelaide and Mount Lofty Ranges Natural Resources Management Board Minutes

20.3 Domestic Violence and Sexual Assault Support Services



22 June 2018

**Re: District Policing Model – commencing 5 July 2018**

South Australia Police (SAPOL) will soon make changes to the way we operate in the metropolitan area, transitioning from the current Local Service Area model to the new District Policing Model on 5 July 2018.

District Policing will deliver SAPOL an operational structure and service strategy that positions us to deal with current and emerging challenges as we continue to deliver on our commitment to public safety. New and enhanced central functions will strengthen our frontline services by providing essential crime assessment, investigation and intelligence support. Several new capabilities are already operational, including the Investigation Support Desk and State Crime Assessment Centre.

SAPOL will continue to deliver public safety through the visible and responsive police service the community has come to expect. There are no changes to police station locations or opening hours; however with new District Management Teams in place, your local contacts may change.

I refer you to the enclosed information, which I encourage you to disseminate to your staff as you consider necessary. The document provides an overview of key changes and improvements, along with a summary of the police stations and suburbs included in each District. More information about District Policing is available on the [SA Police website](#).

For questions or enquiries, please don't hesitate to contact Superintendent John De Candia, District Policing Project Manager on 8207 6080 or email at [john.decandia@police.sa.gov.au](mailto:john.decandia@police.sa.gov.au)

Yours sincerely,

A handwritten signature in blue ink, appearing to be 'Linda Williams', written over a light blue horizontal line.

(Linda Williams)  
DEPUTY COMMISSIONER OF POLICE  
Acting Commissioner of Police

Enclosure: Information Document



## INFORMATION

### ABOUT DISTRICT POLICING

On 5 July 2018, South Australia Police (SAPOL) is transitioning from six Local Service Areas to four Districts as part of its staged implementation of District Policing in the metropolitan area. This will enable larger, more flexible working groups who will be assisted by new and enhanced central crime assessment, investigation and intelligence support. These changes will strengthen our frontline services and deliver public safety.

Behind-the-scenes enhancements include the introduction of the Investigation Support Desk and State Crime Assessment Centre, which will equip frontline police officers with more information and management support. We have equipped our frontline staff with a range of technologies including: body worn video cameras, mobile rugged tablets, mobile finger print scanners, facial recognition technology, and smart phones to put officers where they are needed most – out in the community.

South Australians will continue to receive the high quality, visible and responsive service they have come to expect from SAPOL. There are no changes to police station locations or opening hours and our phone services, Police Emergency Triple Zero (000) and the Police Assistance Line 131444 for non-urgent matters, will continue to provide access to the most appropriate police service and response.

The SA Police mobile app remains a portal for important SAPOL services and information including: Crime Stoppers, SA Police News and social media, police station locations and traffic camera sites, youth safety information, and the Track My Crime feature. Our website ([www.police.sa.gov.au](http://www.police.sa.gov.au)) provides a range of online services, local police news, safety information, online reporting facilities, and other useful information.

#### **Key improvements to strengthen frontline services**

- Police will be more mobile, more visible, and better informed due to improved technologies and capabilities that maximise the number of frontline officers in the community.
- Through the State Crime Assessment Centre, we will ensure a consistent and rigorous approach to the review, prioritisation and allocation of reported crime. This new capability will also help to ensure victims are advised of the outcome of their reported crime in a timely manner.
- Improved technology will streamline processes for both police and the public by allowing frontline police to capture, retrieve and submit documentation in the field without having to return to a police station.
- Our frontline services will have round-the-clock access to enhanced investigation and intelligence support, helping them to resolve incidents rapidly through the Investigation Support Desk.
- Our new capabilities will better equip us to identify crime series and trends as they are occurring, to better position frontline staff where they are needed.
- Additional resources for missing person investigations and child & family violence investigations will provide a specialist, dedicated response to these sensitive matters.
- New dispatch technology will enable us to automatically identify and deploy the closest patrol to an incident, regardless of District boundaries and police station locations. This will help to reduce response times and ensure consistent service across the metropolitan area.
- More resources at the Communications Centre will facilitate the coordination of frontline resources and provide officers with access to real-time tactical support.
- The relocation of some Criminal Investigation Branches to the new District Headquarter police stations will not reduce service delivery. Detectives will instead have the ability to deliver an increased response capacity due to larger, more flexible workgroups.

#### **For more information**

For enquiries about District Policing, please contact the District Policing team by email at [sapol.organisationalreform@police.sa.gov.au](mailto:sapol.organisationalreform@police.sa.gov.au). More information about District Policing is also available on the SA Police website ([www.police.sa.gov.au](http://www.police.sa.gov.au)). The allocation of the four new Districts and contact details for police stations are provided on the following pages.

## DISTRICT POLICING

STRENGTHENING FRONTLINE SERVICES.  
DELIVERING PUBLIC SAFETY.

## INFORMATION

### NORTHERN DISTRICT

Police Facility	Address	Contact	Front Counter Service
<b>Elizabeth</b> (District Headquarters)	17-19 Frobisher Road Elizabeth	8207 9411	24/7
<b>Golden Grove</b>	250 The Golden Way Golden Grove	8282 2700	9am to 5pm Monday to Friday
<b>Salisbury</b>	24 Mary Street Salisbury	8207 9900	9am to 5pm Monday to Friday

**Northern District** will incorporate:

Andrews Farm, Angle Vale, Banksia Park, Bibaringa, Blakeview, Bolivar, Brahma Lodge, Buckland Park, Burton, Cavan, Craigmore, Davoren Park, Direk, Dry Creek, Edinburgh, Edinburgh North, Elizabeth, Elizabeth Downs, Elizabeth East, Elizabeth Grove, Elizabeth North, Elizabeth Park, Elizabeth South, Elizabeth Vale, Fairview Park, Globe Derby Park, Golden Grove, Gould Creek, Green Fields, Greenwith, Gulfview Heights, Hillbank, Humbug Scrub, Lower Hermitage, MacDonald Park, Mawson Lakes, Modbury Heights, Modbury North, Munno Para, Munno Para Downs, Munno Para West, One Tree Hill, Para Hills, Para Hills West, Parafield, Parafield Gardens, Paralowie, Penfield, Penfield Gardens, Redwood Park, Ridgehaven, St Kilda, Salisbury, Salisbury Downs, Salisbury East, Salisbury Heights, Salisbury North, Salisbury Park, Salisbury Plain, Salisbury South, Sampson Flat, Smithfield, Smithfield Plains, Surrey Downs, Tea Tree Gully, Uleybury, Upper Hermitage, Virginia, Waterloo Corner, Wynn Vale, Yatala Vale and Yattalunga.

### SOUTHERN DISTRICT

Police Facility	Address	Contact	Front Counter Service
<b>Christies Beach</b> (District Headquarters)	94 Dyson Road Christie Downs	8392 9000	24/7
<b>Aldinga</b>	Cnr Heathersay and McRae Streets Aldinga Beach	8556 6541	9am to 5pm Monday to Friday
<b>Netley</b>	242 Marion Road Netley	8463 7200	9am to 5pm Monday to Friday
<b>Sturt</b>	333 Sturt Road Bedford Park	8207 4700	9am to 9pm 7 days

**Southern District** will incorporate:

Aberfoyle Park, Aldinga, Aldinga Beach, Ascot Park, Ashford, Bedford Park, Belair, Bellevue Heights, Black Forest, Blackwood, Blewitt Springs, Brighton, Brown Hill Creek, Camden Park, Chandlers Hill, Cherry Gardens, Christie Downs, Christies Beach, Clapham, Clarence Gardens, Clarence Park, Clarendon, Clovelly Park, Colonel Light Gardens, Coromandel East, Coromandel Valley, Craighburn Farm, Cumberland Park, Darlington, Daw Park, Dingabledinga, Dover Gardens, Eden Hills, Edwardstown, Everard Park, Flagstaff Hill, Forestville, Glandore, Glenalta, Glengowrie, Hackham, Hackham West, Hallett Cove, Happy Valley, Hawthorn, Hawthorndene, Hove, Huntfield Heights, Hyde Park, Kangarilla, Keswick, Kings Park, Kingston Park, Kingswood, Kuitpo, Kurralta Park, Lonsdale, Lower Mitcham, Lynton, Malvern, Marino, Marion, Marlestone, Maslin Beach, McLaren Flat, McLaren Vale, Melrose Park, Millswood, Mitcham, Mitchell Park, Moana, Montarra, Morphett Vale, Morphettville, Netherby, Netley, Noarlunga Centre, Noarlunga Downs, North Brighton, North Plympton, Oaklands Park, O'Halloran Hill, Old Noarlunga, Old Reynella, Onkaparinga Hills, O'Sullivan Beach, Panorama, Park Holme, Pasadena, Plympton, Plympton Park, Port Noarlunga, Port Noarlunga South, Port Willunga, Reynella, Reynella East, St Marys, Seacliff, Seacliff Park, Seacombe Gardens, Seacombe Heights, Seaford, Seaford Heights, Seaford Meadows, Seaford Rise, Seaview Downs, Sellicks Beach, Sellicks Hill, Sheidow Park, Somerton Park, South Brighton, South Plympton, Springfield, Sturt, Tatchilla, The Range, Torrens Park, Trott Park, Unley Park, Urrbrae, Warradale, Westbourne Park, Whites Valley, Willunga, Willunga South and Woodcroft.

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**DISTRICT POLICING**

STRENGTHENING FRONTLINE SERVICES.  
DELIVERING PUBLIC SAFETY.

**INFORMATION****EASTERN DISTRICT**

Police Facility	Address	Contact	Front Counter Service
<b>Grenfell Street</b> (District Headquarters)	176 Grenfell Street Adelaide	7322 4800	24/7
<b>Hindley Street</b>	26 Hindley Street Adelaide	8303 0525	24/7
<b>Holden Hill</b>	2a Sudholz Road Holden Hill	8207 6000	9am to 9pm 7 days
<b>Norwood</b>	38 Osmond Terrace Norwood	8207 6800	9am to 5pm Monday to Friday

**Eastern District** will incorporate:

Adelaide, Athelstone, Auldana, Beaumont, Beulah Park, Burnside, Campbelltown, College Park, Dernancourt, Dulwich, Eastwood, Erindale, Evandale, Felixstow, Firle, Frewville, Fullarton, Gilberton, Gilles Plains, Glen Osmond, Glenside, Glenunga, Glynde, Goodwood, Greenacres, Greenhill, Hackney, Hampstead Gardens, Hazelwood Park, Heathpool, Hectorville, Highbury, Highgate, Hillcrest, Holden Hill, Hope Valley, Horsnell Gully, Houghton, Ingle Farm, Joslin, Kensington, Kensington Gardens, Kensington Park, Kent Town, Klemzig, Leabrook, Leawood Gardens, Linden Park, Magill, Manningham, Marden, Marryatville, Maylands, Medindie, Modbury, Mount Osmond, Myrtle Bank, Newton, North Adelaide, Northfield, Northgate, Norton Summit, Norwood, Oakden, Para Vista, Paradise, Parkside, Payneham, Payneham South, Pooraka, Rose Park, Rosslyn Park, Rostrevor, Royston Park, St Agnes, St Georges, St Morris, St Peters, Skye, Stepney, Stonyfell, Teringie, Toorak Gardens, Tranmere, Trinity Gardens, Tusmore, Unley, Vale Park, Valley View, Vista, Walkerville, Walkley Heights, Waterfall Gully, Wattle Park, Wayville, Windsor Gardens and Woodforde.

**WESTERN DISTRICT**

Police Facility	Address	Contact	Front Counter Service
<b>Port Adelaide</b> (District Headquarters)	244 St Vincent Street Port Adelaide	8207 6444	24/7
<b>Glenelg</b>	4 Sussex Street Glenelg	8295 2136	9am to 5pm Monday to Friday
<b>Henley Beach</b>	198 Military Road Henley Beach	8424 2700	9am to 5pm Monday to Friday

**Western District** will incorporate:

Adelaide Airport, Albert Park, Alberton, Allenby Gardens, Angle Park, Athol Park, Beverley, Birkenhead, Blair Athol, Bowden, Broadview, Brompton, Brooklyn Park, Cheltenham, Clearview, Collinswood, Cowandilla, Croydon, Croydon Park, Devon Park, Dudley Park, Enfield, Ethelton, Exeter, Ferryden Park, Findon, Fitzroy, Flinders Park, Fulham, Fulham Gardens, Garden Island, Gepps Cross, Gillman, Glanville, Glenelg, Glenelg East, Glenelg North, Glenelg South, Grange, Hendon, Henley Beach, Henley Beach South, Hilton, Hindmarsh, Keswick Terminal, Kidman Park, Kilburn, Kilkenny, Largs Bay, Largs North, Lockleys, Mansfield Park, Medindie Gardens, Mile End, Mile End South, Nailsworth, New Port, North Haven, Novar Gardens, Osborne, Ottoway, Outer Harbor, Ovingham, Pennington, Peterhead, Port Adelaide, Prospect, Queenstown, Regency Park, Renown Park, Richmond, Ridleyton, Rosewater, Royal Park, St Clair, Seaton, Sefton Park, Semaphore, Semaphore Park, Semaphore South, Taperoo, Tennyson, Thebarton, Thorngate, Torrens Island, Torrensville, Underdale, Welland, West Beach, West Croydon, West Hindmarsh, West Lakes, West Lakes Shore, West Richmond, Wingfield, Woodville, Woodville Gardens, Woodville North, Woodville Park, Woodville South and Woodville West.



# INFORMATION

## DISTRICT MAP



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**ADELAIDE AND MOUNT LOFTY RANGES  
NATURAL RESOURCES MANAGEMENT BOARD**



**Government  
of South Australia**

Adelaide and  
Mount Lofty Ranges  
Natural Resources  
Management Board

**MINUTES OF MEETING NO 140**

**held from 8.30am to 10.15 am  
on Thursday 26 April 2018  
at the Office for Natural Resources AMLR,  
205 Greenhill Road, Eastwood**

**PRESENT:**

Chair: Chris Daniels

Members: Alexandra Kentish  
Alison Cusack  
Allan Sumner  
Rachael Siddall  
Rob Lewis  
Trudi Meakins  
Vicki-Jo Russell  
James Crocker  
Julia Grant  
Peter Pfennig  
Tamara Rohrlach

**APOLOGIES:**

Russell Johnstone  
Daniel Casement

**IN ATTENDANCE:** Kim Krebs, A/Regional Director  
Katharine Ward, Manager Water Projects  
Louisa Halliday, Manager Planning & Evaluation  
Marguerite Swart, Manager Strategy and Governance  
Michaela Heinson, Manager Land Marine and Biodiversity Services  
Roisin McAlary, Manager Business Support  
Judy Borlase, Minute Secretary

**260418-140-1.0 MEETING PROCEDURE**

**260418-140-1.1 Welcome**

The Chair opened the meeting and acknowledged that it was taking place on Kaurna land and the Aboriginal peoples' ongoing and deep connection with the land. All attendees were welcomed to the meeting.

A special welcome was made to Alison Cusack and Vicki-Jo Russell, attending their first meeting for the Adelaide and Mount Lofty Ranges NRM Board.

**260418-140-1.2 Apologies**

Apologies have been received from Russell Johnstone and Daniel Casement.

- 260418-140-1.3**      **Declarations of Interest**
- There were no additional declarations of interest declared.
- 260418-140-1.4**      **Consent Schedule**
- The Board **confirmed** the items within the consent schedule be adopted.
- CARRIED**
- 260418-140-1.5**      **Minutes of Previous Meeting**
- The Board **confirmed** the minutes of meeting number 139 held on 22 March 2018 as a true and accurate record, with minor amendments to be undertaken.
- CARRIED**
- 260418-140-1.6**      **Matters Arising from Previous Meetings**
- The Board **noted** the matters arising.
- CARRIED**
- 260418-140-1.7**      **Resolution Register**
- The Board **noted** the resolution register.
- CARRIED**
- 260418-140-2.0**      **BOARD MATTERS**
- 260418-140-2.1**      **Proposed Prosecution – Control of Wild Artichoke**
- The Board in accordance with Schedule 1, section 3 (5) of the Natural Resources Management Act 2004 excluded members of the public from attendance at the meeting during consideration of this item to enable the Board to consider in confidence the information contained within the report.*
- 260418-140-2.2**      **Declared Animal Policy – New and Emerging Introduced Animals**
- The Board:
- 2.2.1 **endorsed** the objectives of the draft Declared Animal Policy – New and Emerging Introduced Animals:
- a) to regulate the movement and keeping of introduced animals to prevent incursions into the wild;
  - b) to detect and eradicate incursions of new and emerging introduced animals.
- 2.2.2 **endorsed** the draft Declared Animal Policy – New and Emerging Introduced Animals for public consultation.
- CARRIED**

**260418-140-2.3 Declared Animals for Public Consultation**

The Board:

2.3.1 **endorsed** the changes to the list of declared animals for public consultation.

**CARRIED**

**260418-140-2.4 Water Asset Management Strategy**

The Board noted the briefing and discussed several factors within the briefing. The Board requested further work be undertaken on the briefing before resubmission.

The Board **did not endorse** and requested amendments be made prior to resubmission.

**260418-140-2.5 Financial Management Compliance Program**

The Board discussed the program and noted that this item was discussed by the Board's Audit Finance and Risk Committee at its meeting in March 2018. The Manager Strategy and Governance addressed the questions raised by the Board, noting that a workshop would occur in May 2018, to provide the Board with continued understanding of its financial governance requirements.

The Board **did not approve** and requested a workshop prior to resubmission and endorsement.

**260418-140-2.6 Audit Finance and Risk Committee Charter and Work plan**

The Board:

2.6.1 **endorsed** the Audit Finance and Risk Committee's Charter

2.6.2 **noted** the Audit Finance and Risk Committee's 2018 work plan.

**CARRIED**

**260418-140-2.7 Audit Finance and Risk Committee update**

The Board:

2.7.1 **noted** the Audit Finance and Risk Committee update from their meeting on 19 March 2018.

2.7.2 **noted** the confirmed minutes from the committee meeting held on 7 August 2017.

**CARRIED**

**260418-140-2.8 Nature Play SA Board representation**

The Board noted that it currently holds a place on the Board for Nature Play SA, and would like to request that a place continues following the resignation of Chris Daniels from the Nature Play SA

Board. It was agreed that Rachael Siddall with proxy of Vicki-Jo Russell be submitted as the AMLR NRM Board's representatives.

The Board:

- 2.8.1 **approved** the submission of a nominated person to replace the AMLR NRM Board's Presiding Member on the Nature Play SA Board.

**CARRIED**

**260418-140-2.9 Local Level and Regional Planning Update**

The Board:

- 2.9.1 **noted** this update on progress on the LLP project and the information on how this will feed into future landscape planning in the region.

**CARRIED**

**260418-140-2.10 AMLR Regional Surface Water Monitoring Program – catchment analysis and data report**

The Board commended the monitoring and evaluation team (and partners) for their diligence and hard work on the finalisation of the catchment analysis and data report. The Board advised that they would like to hear how they can enhance the value of the data.

The Board:

- 2.10.1 **noted** the report "Catchment Analysis and Data Summary for the AMLR Surface Water Monitoring Network".

**CARRIED**

**260418-140-2.11 Intermediate Target Report**

The Board:

- 2.11.1 **noted** the iTarget – 6.5 Year Cumulative Report for period 13 – July 2011 to December 2017.
- 2.11.2 **noted** a review of the iTargets to incorporate changes in the baseline or other drivers in the targets is underway.

**CARRIED**

**260418-140-2.12 Samphire Coast Icon Project – Achievement and Outcomes**

The Board:

- 2.12.1 **noted** the tabling of the Draft Report - Samphire Coast Icon Project, Achievements and Outcomes (2018); and
- 2.12.2 **endorsed** the release of the Draft Report - Samphire Coast Icon Project, Achievements and Outcomes (2018) and associated documents via the Board's website.

**CARRIED**

**260418-140-3.0 WATER PLANNING AND MANAGEMENT MATTERS****260418-140-3.1 Status of Water Allocation Planning in AMLR Region**

The Board:

- 3.1.1 **noted** the status Water Allocation Planning in AMLR region's prescribed areas.

**CARRIED**

**260418-140-3.2 Water Management in the Mount Lofty Ranges**

The Board noted the commitment and the impacts on water security for Adelaide. It was noted that impacts to the Western Mount Lofty Ranges water allocation plan was currently unknown. The Board requested a status update in three months' time.

The Board:

- 3.2.1 **noted** the water management election commitment tabled by the new government.
- 3.2.2 **noted** that further clarity regarding the substance of the policies has been requested and may influence how low flows are managed by the region into the future.

**CARRIED**

**260418-140-3.3 Issue of Existing User Water Licences in the Central Adelaide Prescribed Wells Area**

The Board noted the decision by the Department for Environment and Water's Water Licensing Branch to issue existing user water licences in the Central Adelaide Prescribed Wells Area as bundled instruments prior to the adoption of the Adelaide Plains WAP. The Board raised questions that the Manager Planning and Evaluation advised were still being considered by the Adelaide and Mount Lofty Ranges Water Planning Steering Committee.

The Board:

- 3.3.1 **noted** the decision of the Water Licensing Branch to issue existing user water licences in the Central Adelaide Prescribed Wells Area as bundled instruments prior to the adoption of the Adelaide Plains WAP (subject to legal advice and the publication of reports describing the capacity of the groundwater resource and the needs of water dependent ecosystems).
- 3.3.2 **requested** further information in relation to charging an annual water levy before providing advice to Department for Environment and Water so that the appropriate messaging can be communicated to existing users.

**CARRIED**

**260418-140-4.0 FINANCE****260418-140-4.1 Finance Report**

The Board:

4.1.1 **accepted** the financial reports for the financial period ending 31 March 2018.

**CARRIED**

**260418-140-5.0 REGION'S REPORT****260418-140-5.1 Regional Director's Update****260418-140-5.2 NRM Plan Project Status report**

The Board **noted** the region's monthly report and the NRM Plan project status report.

**CARRIED**

**260418-140-6.0 PAPERS TO NOTE****260418-140-6.1 Register of Interests****260418-140-6.2 Common Seal usage****260418-140-6.3 Letter to Minister Speirs re March board meeting**

The Board **notes** information papers 7.1, 7.2, and 7.3.

**CARRIED**

**260418-140-7.0 OTHER BUSINESS**

There was no additional business noted.

**260418-140-8.0 MEETING CLOSED**

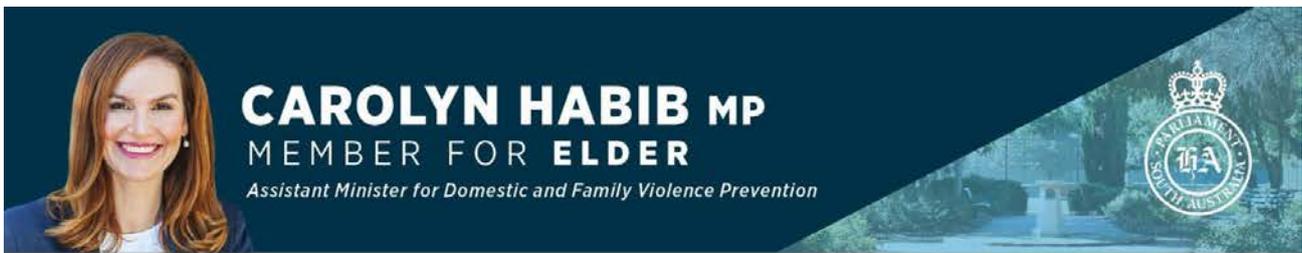
There being no further business, the Chair declared the meeting closed at 10:15 am.

The next Board meeting will be held on Thursday 24 May 2018 at Office for Natural Resources AMLR, 205 Greenhill Road, Eastwood.

Chris Daniels  
Presiding Member



Date: 24 / 05 / 2018



All South Australian Local Governments

I write to provide you with an information sheet and brochure to share with your Local Government office staff. The information sheet lists services that can offer support when a constituent contacts your office to ask for immediate help when experiencing domestic or sexual violence.

The brochure produced by the Coalition of Domestic Violence Services SA outlines how concerned citizens can assist women and their children experiencing domestic violence by supporting services and programs that are already in place in South Australia.

Please find enclosed the information sheet and brochure for use in your council area. I trust that you find them useful and thank you for making sure South Australians are supported to find the help they need, when it's needed most.

Yours sincerely

**Hon Carolyn Habib MP**

ASSISTANT MINISTER FOR DOMESTIC AND FAMILY VIOLENCE PREVENTION

22 / 06 / 2018

Encl Information Sheet – Domestic violence and sexual assault support services  
Women's Safety Services SA brochure



## Domestic violence and sexual assault support services

Information to provide constituents experiencing domestic and family violence and/or sexual assault

In an emergency call 000.

### 24 Hour services

The following services are available 24 hours a day and are freecall numbers:

- **1800RESPECT 1800 737 732** - is a national 24 hour online and telephone service offering counselling and support to anyone experiencing domestic and family violence and/or sexual assault and their family and friends.
- **Domestic Violence & Aboriginal Family Violence Gateway Service 1800 800 098** - is a statewide 24 hour service offering assistance to women experiencing domestic violence in South Australia by providing information, counselling and safe accommodation options.
- **Yarrow Place Rape and Sexual Assault Service 1800 817 421** - is an inclusive service for anyone in South Australia who has been sexually assaulted including medical and counselling services.

### Weekday services

The following services are available 9am to 5pm weekdays:

- **Victim Support Service - Victim Helpline 1800 842 846** - provides free and confidential help to adult victims of crime, witnesses, their family, and friends across South Australia.
- **Women's Information Service 1800 188 158** – provides information and referral services to women in South Australia.

[www.wis.sa.gov.au](http://www.wis.sa.gov.au)

Contact:

[officeforwomen@dcsi.sa.gov.au](mailto:officeforwomen@dcsi.sa.gov.au)

[www.officeforwomen.sa.gov.au](http://www.officeforwomen.sa.gov.au)



## Preventing violence against women and their children

### What can you do?

Violence against women is serious and prevalent. Violence against women and their children is hurting our families and communities.

1 in 3 women has been a victim of physical or sexual violence, since the age of 15, by someone known to them.

1 in 4 women has been emotionally abused by a partner.

1 woman dies almost every week at the hands of a current or former partner.

61% of women who experienced physical or sexual violence had children in their care when the violence occurred.

The intervention of the wider community is one of the keys to stopping violence against women. There are a number of services available to women who are experiencing or have experienced abuse. These services support women in multiple ways covering a wide variety of support areas.

Providing support and assistance to the services already established and active in the sector is an excellent way to help women and their children who have experienced or are experiencing domestic abuse.

#### Ways you can assist:

##### *Direct assistance*

- ✓ Raise funds for organisations that assist women and children who have been affected by violence such as Zahra Foundation <http://zahrafoundation.org.au/>
- ✓ Donate care packages to domestic and sexual violence support services to help women and their children who may have left their family home without any personal belongings due to incidents of violence. Contact your local domestic violence service to ask what items are needed and where to donate. (To find our your local women's domestic violence service visit the sa.gov.au website at <https://www.sa.gov.au/topics/family-and-community/safety-and-health/domestic-violence>)

##### *Advocacy*

- ✓ Ask your workplace if they have a domestic violence policy in place. If they don't ask Human Resources to put one in place. Domestic and family violence can cause immense suffering for those directly experiencing the abuse and it also impacts the safety, productivity and costs of doing business.



- ✓ Spread the facts through social media. Share information and posts from organisations such as Australia's National Research Organisation for Women's Safety (ANROWS), White Ribbon, The Line and Our Watch to raise awareness. You can also print out posters from these organisations for your workplace, community organisation or sporting club.
- ✓ Write to media outlets, including letters to the editor, to highlight when incidents of violence against women are minimised, or victim blaming language is used to report incidents.

### Online Resources

**1800RESPECT** is the National Sexual Assault, Domestic and Family Violence Counselling service for people living in Australia, providing telephone and online crisis and trauma counselling services 24 hours a day 7 days a week. Includes resources for people who want to help a family member or friend. <http://1800respect.org.au/>

**Respect.gov.au** is a national campaign jointly funded by the Australian, state and territory governments. It aims to help parents, family members, teachers, coaches, employers and other role models to look at their own attitudes, and start a conversation about respect with the young people in their lives. <https://www.respect.gov.au/>

**Australia's National Research Organisation for Women's Safety (ANROWS)** delivers relevant research on domestic, family and sexual violence in Australia. <http://anrows.org.au/>

**Our Watch** has been established to drive nationwide change in the culture, behaviours and power imbalances that lead to violence against women and their children. There are a number of resources and tips available at <http://www.ourwatch.org.au/Preventing-Violence>

**The Line** is a primary prevention behaviour change campaign for young people aged 12 to 20 years. The Line encourages healthy and respectful relationships by challenging and changing attitudes and behaviours that support violence. <http://www.theline.org.au/>

### Organisations that offer opportunities for men who are wanting to make a contribution

It is important to recognise the majority of men are not abusive in their relationships and they have the potential to make a difference in helping to stop domestic violence and sexual assault.

White Ribbon <http://www.whiteribbon.org.au/>

Rise above the pack <http://riseabovethepack.com.au/>

XYonline <http://www.xyonline.net>

KWY <http://www.kwy.org.au>

### Local Community Organisations and Service clubs can also offer opportunities in your area

Soroptimist International <http://www.sisa.org.au/>

Zonta International [http://www.zonta.org.au/Zonta in Australia](http://www.zonta.org.au/Zonta_in_Australia)

Rotary club <http://www.rotarydownunder.com.au/>

Lions Club <http://lionsclubs.org.au/contact/sa/>

**21 CONFIDENTIAL**

Nil

**22 MEETING CLOSE**

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**1 MEETING OPENED****2 PRESENT****3 APOLOGIES****4 DISCLOSURE STATEMENTS**

Committee Members are required to:

1. Consider Section 73 and 75 of the *Local Government Act 1999* and determine whether they have a conflict of interest in any matter to be considered in this Agenda; and
2. Disclose these interests in accordance with the requirements of Sections 74 and 75A of the *Local Government Act 1999*.

**5 CONFIRMATION OF MINUTES****RECOMMENDATION**

That the Minutes of the meeting of the Urban Services Committee held on 5 June 2018 be confirmed as a true and correct record.

**6 COMMUNICATIONS BY THE CHAIRPERSON****7 QUESTIONS WITH NOTICE**

Nil

**8 QUESTIONS WITHOUT NOTICE****9 MOTIONS WITH NOTICE**

Nil

**10 MOTIONS WITHOUT NOTICE**

## 11 URBAN SERVICES DIVISION REPORTS

### 11.1 Declaration of Private Road and Land in Mile End as Public Road

#### Brief

This report advises of the process to be undertaken to convert a section of Elm Avenue, Mile End, currently being a private road and land, to a public road.

#### RECOMMENDATION

The Committee recommends to Council that:

1. The process be commenced to convert a private section of Elm Avenue, Mile End to a public road.
2. The required public notification be undertaken under Section 210 of the *Local Government Act 1999* to declare the portion of the road known as Elm Avenue in the area of Mile End, Hundred of Adelaide as defined as "8 Elm Avenue" in draft Filed Plan F253782 to be public road.
3. A further report be presented to the Urban Services Committee following the public notice period to provide an update of this project.

---

#### Introduction

In March 2016, Council received correspondence from the Director of a company (Tetzlin Pty Ltd) regarding the legal status of land over which Elm Avenue Mile End extends.

Further investigation revealed that only a portion of Elm Avenue is declared as public road with two portions depicted as B and C (**Attachment 1**) of the street being on separate land titles recorded as within private ownership

An initial report was presented to Council on 6 September 2016 and the following was resolved:

*"Action be undertaken to resume the parcels of private land laid out as Elm Avenue in Mile End to convert the whole of the road to public road."*

Initially, it was proposed to deal with both portions of land under the *Roads (Opening & Closing) Act 1991*. However, given the differing complexity of these matters, it has been determined to process the larger portion of land under provisions of the *Local Government Act 1999*.

A further report to Council was considered on 1 August 2017, to seek Council endorsement to acquire a portion of Elm Avenue, Mile End, comprising a private road that is owned by Tetzlin Pty Ltd and the following was resolved:

*"That the Chief Executive Officer be authorised to negotiate with Tetzlin Pty Ltd on the possible purchase of approximately 73 square metres of land from the Certificate of Title Volume 5536 Folio 240 subject to all necessary legal approvals being satisfied."*

Accordingly the Chief Executive Officer negotiated a purchase position with Tetzlin Pty Ltd and by way of a Deed of Acquisition, Declaration and Release, executed an agreement for the purchase of approximately 73 square metres of land from the Certificate of Title Volume 5536 Folio 240.

With regard to the portion of private road depicted as C in **Attachment 1**, Council at its meeting held 1 May 2018 declared the land as Public Road. The declaration was subsequently published in the Government Gazette on 14 June 2018 being the date that the subject land vested with Council as public road.

## Discussion

Section 210 of the *Local Government Act 1999*, enables Council to convert a private road to a public road if the owner of the road requests for or consents to the declaration or where reasonable enquiries have failed to find the owner. At least three (3) months before making a declaration under the Act, Council must give public notice of the proposed declaration.

As such, a declaration of Council's intention to declare the land as public road is initially required with the placement of a public notice in the Advertiser and the Government Gazette to notify and identify any person who may have an interest in the land. After three (3) months and following review of any written submissions, Council may then proceed to declare the land as Public Road.

Accordingly, it will be necessary to undertake public notification that at a future meeting, Council intends to declare the portion of the road known as Elm Avenue in the area of Mile End, Hundred of Adelaide as defined as "8 Elm Avenue" in draft Filed Plan F253782 to be public road **(Attachment 2)**.

Following the public notice period, a further report will be provided to Council to formalise the status of Elm Avenue.

## Conclusion

Following the identification of a portion of Elm Avenue, Mile End as still being a private road, the procedures in accordance with Section 210 of the *Local Government Act 1999* should be undertaken to declare the portion of the road known as Elm Avenue in the area of Mile End, Hundred of Adelaide as defined as "8 Elm Avenue" in draft Filed Plan F253782 to be public road **(Attachment 2)**.

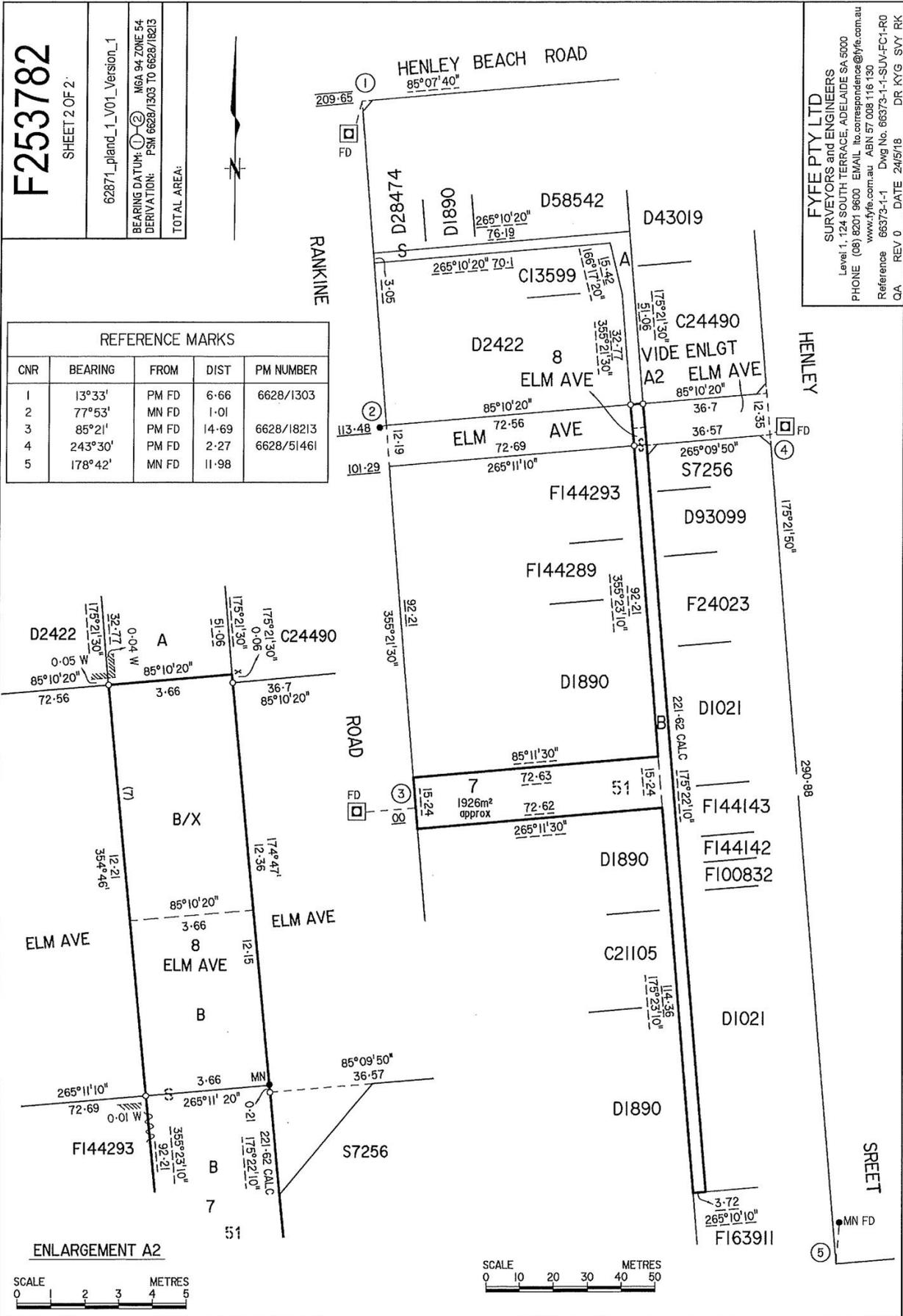
## Attachments

1. **Elm Avenue, Mile End**
2. **Draft File Plan F253782**



**NOT YET APPROVED**

<b>PURPOSE:</b> DECLARATION OF PUBLIC ROAD AND REDESIGNATION OF PARCELS  <b>MAP REF:</b> 6628/41/L  <b>LAST PLAN:</b>	<b>AREA NAME:</b> MILE END  <b>COUNCIL:</b> CITY OF WEST TORRENS  <b>DEVELOPMENT NO.:</b>	<b>APPROVED:</b>  <b>FILED:</b>	 <b>F253782</b> SHEET 1 OF 2 <small>62871_text_01_v01_Version_1</small>																																
<b>AGENT DETAILS:</b> FYE PTY LTD LEVEL 1, 124 SOUTH TERRACE ADELAIDE SA 5000 PH: 82018600 FAX: <b>AGENT CODE:</b> ALRF <b>REFERENCE:</b> 66373-1-1																																			
<b>SURVEYORS CERTIFICATION:</b> I Ross Alexander Kennedy, a licensed surveyor do hereby certify - 1) That this plan has been made from surveys carried out by me or under my personal supervision and in accordance with the Survey Act 1992. 2) That the field work was completed on the 16th day of May 2018 20th day of June 2018 Ross Kennedy Licensed Surveyor																																			
<b>SUBJECT TITLE DETAILS:</b> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>PREFIX</th> <th>VOLUME</th> <th>FOLIO</th> <th>OTHER</th> <th>PARCEL ALLOTMENT(S)</th> <th>NUMBER</th> <th>PLAN</th> <th>NUMBER</th> <th>HUNDRED / IA / DIVISION</th> <th>TOWN</th> <th>REFERENCE NUMBER</th> </tr> </thead> <tbody> <tr> <td>CT</td> <td>5536</td> <td>240</td> <td></td> <td></td> <td>51</td> <td>D</td> <td>28474</td> <td>ADELAIDE</td> <td></td> <td></td> </tr> </tbody> </table>				PREFIX	VOLUME	FOLIO	OTHER	PARCEL ALLOTMENT(S)	NUMBER	PLAN	NUMBER	HUNDRED / IA / DIVISION	TOWN	REFERENCE NUMBER	CT	5536	240			51	D	28474	ADELAIDE												
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<b>ANNOTATIONS:</b> NO OCCUPATION EXISTS ON SURVEYED SUBJECT LAND BOUNDARIES UNLESS SHOWN OTHERWISE																																			



## 11.2 Traffic Volumes in Burt Avenue, Hilton

### Brief

The purpose of this report is to provide a response to the recent petition received by Council regarding traffic volume concerns in Burt Avenue, Hilton.

### RECOMMENDATION

The Committee recommends to Council that:

1. The concerns raised in the petition will be considered as part of the LATM study for Precinct 12 that has commenced for the area;
2. Further consultation will occur with residents during the LATM process; and
3. The head petitioner be advised of Council's resolution.

---

### Introduction

A petition, which was presented to the Council meeting of 5 June 2018, was received from residents of Burt Avenue regarding traffic volume concerns in the street and surrounding streets and requested that Council work with the local residents to develop a plan to ease the volume of traffic.

In considering the petition, Council resolved the following:

- "1. The petition be received.
2. A report be presented to a future meeting of Council on this matter and the Head Petitioner be notified accordingly."

### Discussion

Burt Avenue and the surrounding streets including Mallen Street are located within Local Area Traffic Management (LATM) Precinct 12 of the Council's Transport Plan.

The LATM study for Precinct 12 has commenced, together with Precinct 16. To date, extensive traffic data collection has occurred within the study area. As part of the LATM process, residents will initially be consulted regarding their traffic and parking concerns. Based on the traffic and parking concerns identified, traffic management options will then be developed to address the area wide concerns and subsequently the residents will again be consulted on the traffic management options available.

Therefore, there would be several opportunities for residents to express their views, as part of the detailed LATM process that the Administration would go through for such studies.

Rather than deal specifically with the issues raised in the petition as an isolated matter, it would be appropriate to consider the issues as part of the LATM study, i.e. as an area-wide investigation.

For this reason, it is recommended that the head petitioner be advised that since Council has commenced the LATM study for this area, the concerns raised in the petition will be included in the investigation and assessment process.

In regard to the timing for completing the LATM Study for Precinct 12 and 16, as previously reported it is anticipated that the study will be completed late 2019.

It should be noted that the outcome of a LATM study is the adoption of a LATM strategy and implementation plan. Beyond this, the implementation plan is 'open ended' in that it is dependent on the staging plan adopted (for example Stage 2 may only proceed if there are impacts arising from Stage 1 works), funding allocations from Council's annual budgets and sources of funding from elsewhere as opportunities arise (e.g. black spot funding, LGA funding, road reconstruction program etc.).

The discussion regarding the timeline for a LATM study therefore relates only to the completion of the study and adoption of a LATM strategy and implementation plan by Council and not the subsequent physical works that may occur thereafter.

**Conclusion**

That the head petitioner be advised that the concerns raised in the petition will be considered as part of the LATM study for Precinct 12 and Precinct 16 that has commenced for the area and that further consultation will occur with residents during the LATM process.

**Attachments**

Nil

### 11.3 New Depot Facility - Morphett Road, North Plympton

#### Brief

The purpose of this report is to provide Members with a monthly update report on the relocation to the new depot facility at Morphett Road, North Plympton.

#### RECOMMENDATION

The Committee recommends to Council that the report be received.

#### Introduction

At the Council Meeting on 12 December 2017, the Council resolved:

*That the Administration provide an update report to each meeting of the Urban Services Committee on the progress and actions required to relocate staff to the new North Plympton Public Works Depot including timelines and general financial information on how the project is tracking against the approved budget.*

This report details the progress and actions taken by the Administration since the previous report presented to the Committee at its meeting of 5 June 2018.

#### Discussion

The following is a summary of the current status of the relocation of staff from the current depot site on Marion Road to the new depot site at Morphett Road:

- Detailed design and documentation is continuing and is estimated at 80%, on specific 'fitout' elements, including:
  - Mechanical workshop
  - Welding/steel fabrication facility
  - Team workshop facilities
  - Security
  - Wash-down bay and 'water fill' facility, (from ground/roof run-off and connection from the recycled water pipeline)

Progressing the design and documentation of the above detailed elements have continued with further external advice being sought for fire safety/fire management, electrical and ventilation systems and building compliance of the site.

- Ongoing compliance testing and maintenance has continued in all areas of the site, including electrical/fire compliance, air conditioning, pest control, building and gardening maintenance etc.
- The feasibility study into the installation of solar/battery and other sustainability solutions at the new depot is continuing with the draft report been reviewed and updated by the Administration. The scope of the study was provided in the previous report presented to the Committee at its meeting of 1 May 2018.

#### Financial

The current status of budget vs expenditure to 31 May 2018 is as follows:

Budget 2017/2018	Expenditure (Approx.)
\$1,000,000	\$353,600

The expenditure in May relates to the purchasing of new equipment and fitout of facilities in operational (workshop) areas for the relocation of the staff.

It is anticipated that the majority of the remaining budgetary amount will be committed prior to the end of the calendar year.

#### Timeframes for Relocation

The relocation of remaining staff (i.e. mechanical/fabrication workshops and store areas) is expected to occur once the fitout of these areas have been completed. The fitout of these areas is scheduled to commence in August /September and it is anticipated that the majority of 'fitout elements' works will be completed prior to the end of the calendar year. The completion of this work (and its associated timeframes) hinge upon confirmation of future tenancy requirements which at this stage are yet to be finalised.

#### Site Leasing

The Administration continues to focus time and resources over the last month on the site leasing and the associated works required to ensure that the development of the leasable areas is appropriate and meets the necessary statutory obligations.

As reported last month the investigations and designs are continuing on:

- The separate power metering (for the supply of separate power and lighting) of each of the tenancies;
- The provision of facilities (toilets) suitable for a small workforce for each of the tenancies;
- Security requirements of the building;
- Fire safety requirements of the building.

At the Council Meeting of the 19 June 2018, a deputation was provided to the Members in relation to a leasing proposal by South Adelaide Basket Club (SABC), (in partnership with Basket Ball SA). The proposal included the long term leasing of two bays within the workshop area to deliver a proposed of a seven court facility.

This proposal from SABC includes the construction of the following:

- Seven full size basketball courts;
- One of which is a show court with tiered seating for 1,000 people;
- Change rooms facilities, etc.
- Canteen and bar (with kitchen);
- Club rooms and committee room;
- Public and clubroom amenities.
- Reception, administration office space and storage.

Negotiations are currently continuing with other potential tenants, with a formal lease proposal currently being finalised with a party interested in the leasing bay 5 (together with some office accommodation). It is anticipated that once these negotiations conclude, a report will be presented to the Council for its consideration.

Notwithstanding this progress, the leasing of the facility continues to remain listed (advertised) by the agent. A number of interested parties have continued to enquire and inspect the facility over the last month.

Further information is available from the following website, Real Commercial:

<https://www.realcommercial.com.au/property-industrial+warehouse-sa-adelaide+airport-502695098>

**Marion Road Depot**

The Administration has provided a confidential report to the Council Meeting of 19 June 2018 for the divestment of the Council property. The Administration is now in the process of implementing the identified actions from the report.

The Administration is continuing to clean up the existing facility and relocate mobile plant/equipment to the new facility at Morphett Road. Selected existing fixed plant/equipment in the various workshops are currently being incorporated into the design for the new Morphett Road depot. A review is also continuing on the surplus workshop equipment ready for disposal from the Marion Road (depot) site.

**Conclusion**

The Administration will continue to provide an updated report to each meeting of the Urban Services Committee on the progress and actions required to relocate staff to the new North Plympton depot site.

**Attachments**

Nil

## 11.4 Urban Services Activities Report

### Brief

To provide Elected Members with information on activities within the Urban Services Division.

### RECOMMENDATION

The Committee recommends to Council that the Activities Report be received.

### Discussion

This report details the key activities of the City Assets, City Development, City Operations and City Property Departments.

Special Project Work	
New Drainage System - Lockleys Catchment Henley Beach Road Crossings - Stage 4b May Terrace, Douglas Street and Rowells Road	<p>After some delays due to overlapping with DPTI road resealing night works along Henley Beach Road and some issues associated with service authority alterations, civil works on this project commenced during the last week of June 2018.</p> <p>The current schedule of works anticipates the planned completion of the project by late October 2018.</p>
New Drainage System - Lockleys Catchment Henley Beach Road Crossings - Stage 5 Clyde Ave, Arcoona Ave, Franciscan Ave, Noble Ave, Torrens Ave, Kent Terrace and Elba Ave.	<p>Tender drawings and documentation has been completed and the project is currently out to the Civil Contracting market for tendering.</p> <p>The project will include the requirement for a reasonable number of service alterations, as such engagement with, quoting for and ordering of these alterations have also been commenced.</p>
George Street, Thebarton Stormwater Drainage Upgrade and Road Reconstruction	<p>George Street (South Road to Dew Street) - Construction works are continuing on this project.</p> <p>Stormwater drainage works are complete and balance of works are scheduled to be completed by end of August.</p>
Dew Street and Maria Street, Thebarton, Stormwater Drainage Upgrade	<p>Works underway and expected to be completed by end of August 2018.</p>
George Street and Dew Street, Thebarton, New Roundabout	<p>Refer to George Street Stormwater Drainage and Road Upgrade.</p>
Brown Hill and Keswick Creek Maintenance	<p>Preliminary investigation reporting has been received from Consultants and it is currently being reviewed by the Administration.</p>
Brown Hill Creek Bridge Replacements	<p>Design investigations and development for these works are progressing.</p>

River Torrens Linear Park, (Pedestrian Light Project)	<p>The River Torrens Linear Park Pedestrian Lighting Projects for 2017/2018 from Tapleys Hill Road, Fulham, to the Council boundary (for both the north and south sides of the river) has now been completed.</p> <p>Survey and preliminary design works has commenced for the 2018/2019 staged program of works in Torrensville, (vicinity of the Brickworks Market).</p>
Westside Bikeway, (Pedestrian Lighting Project)	<p>The Westside Bikeway Pedestrian Lighting Project for 2017/2018 along Birdwood Terrace, Plympton/North Plympton, and Deacon Avenue, Richmond is completed.</p> <p>Survey and design works has now commenced for the 2018/2019 staged program of works - along Birdwood Tce and Osborn Tce, Plympton.</p>
River Torrens Bank Repair Works - SA Water	<p>Council representatives have met with SA Water and received information in relation to the advancement of these works. SA Water having commenced the conceptual design and engaged civil contractors to undertake the final design and construction of works.</p> <p>Approximately 50m of 5m high gabion basket works are proposed in the proximity of Azalea Drive, Lockleys. This being the first location to be addressed and likely to be commenced during June/July 2018. As currently presented, Council will be required to undertake fencing repair or replacement in this location post bank stabilisation works to then enable reopening of the pathway in this location.</p> <p>The second site is currently proposed to be near the end of Hardys Road, Torrensville, and is proposed to include approximately 100m of 5m high gabion basket works. Now being in receipt of the SA Water concept design works, Council Administration are consideration how improved safety and amenity can be provided to the section of linear park pathway adjacent to these works. It is likely that localised upscaling of some of the SA Water works in this location will be necessary to accommodate this improved pathway standard which would be likely to require further budget consideration by Council.</p> <p>The third location to be addressed will be near the end of Murray Street, Thebarton, and include approximately 50m of 5m high gabion basket works. Some level alteration to the existing linear park pathway in this location is likely to require consideration and Council will likely part contribute to the improved standard of barrier fencing along these section of works.</p> <p>Recent information from the SA Water project team indicates that this project is still on schedule with the first site within our Council area to have works commencing around the end of July 2018.</p>
Tapley's Hill Road Shared Path	<p>(West Beach Road to Burbridge Road) Design has been completed.</p> <p>Works are on schedule to be completed by mid-June 2018.</p>

**Capital Works**

**Road Reconstruction Works**

The following is an update on roadworks occurring in our City:

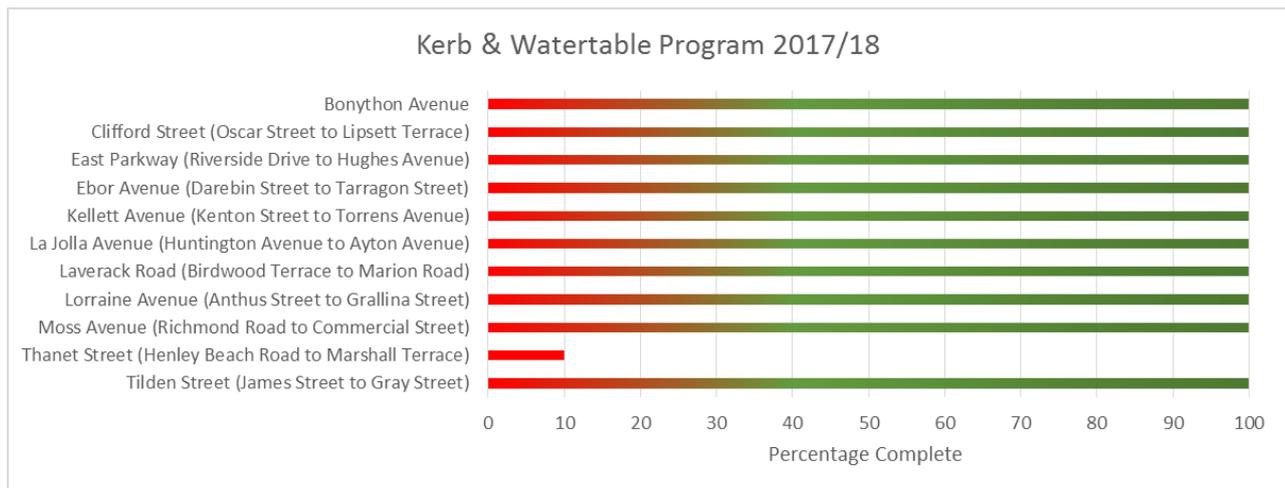
Tenders for West Beach Road Upgrade closed 19 June 2018 and are currently being evaluated. It is anticipated that works will commence late September/early October 2018.

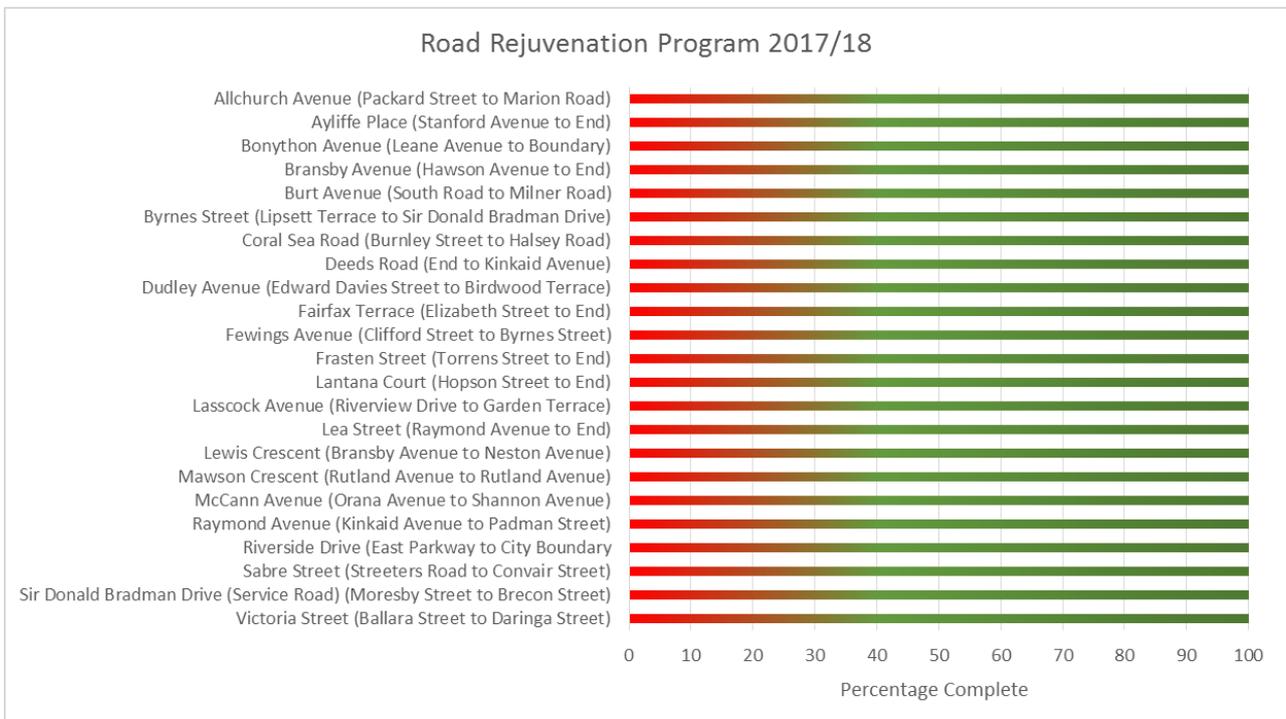
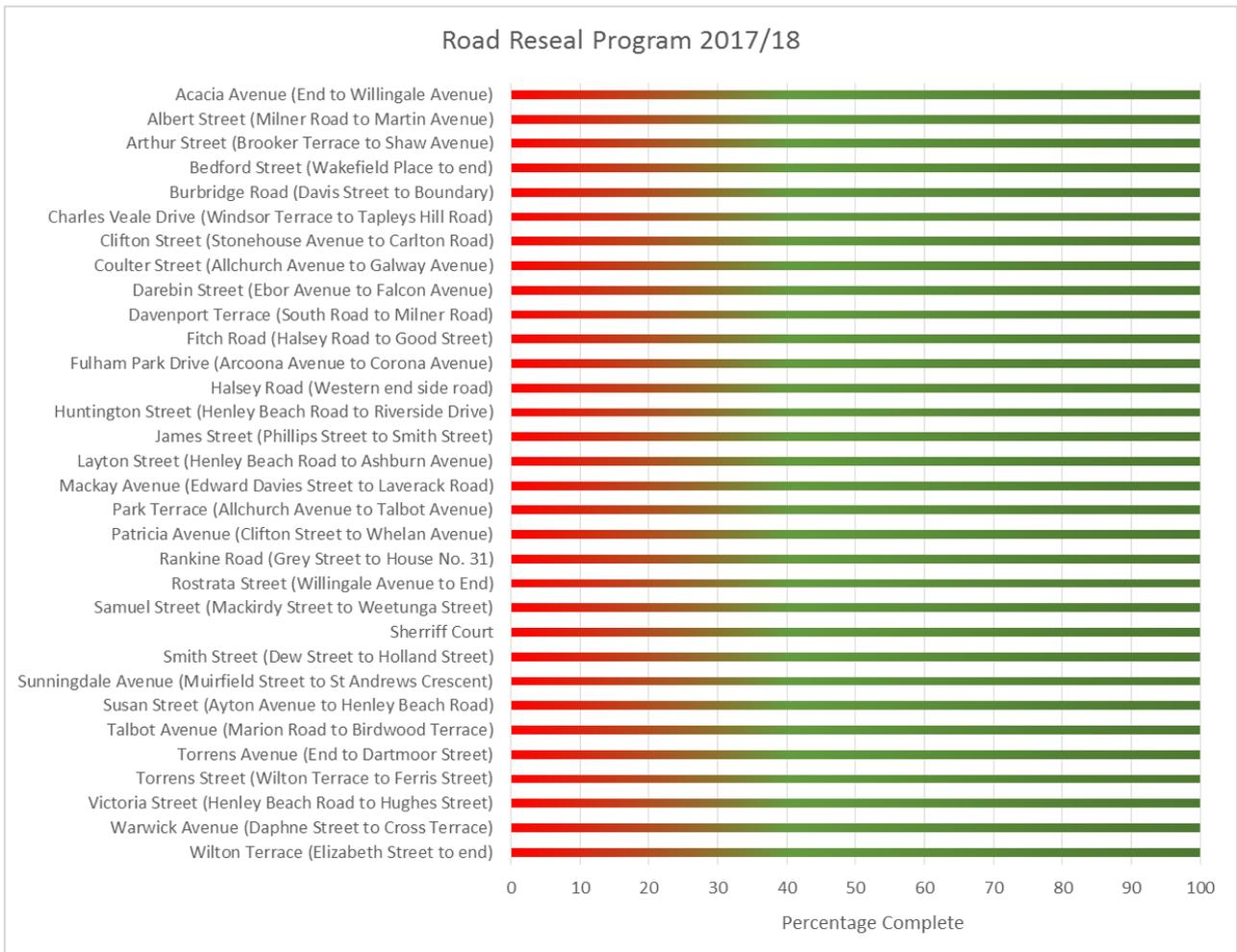
Works are complete on the following roads:

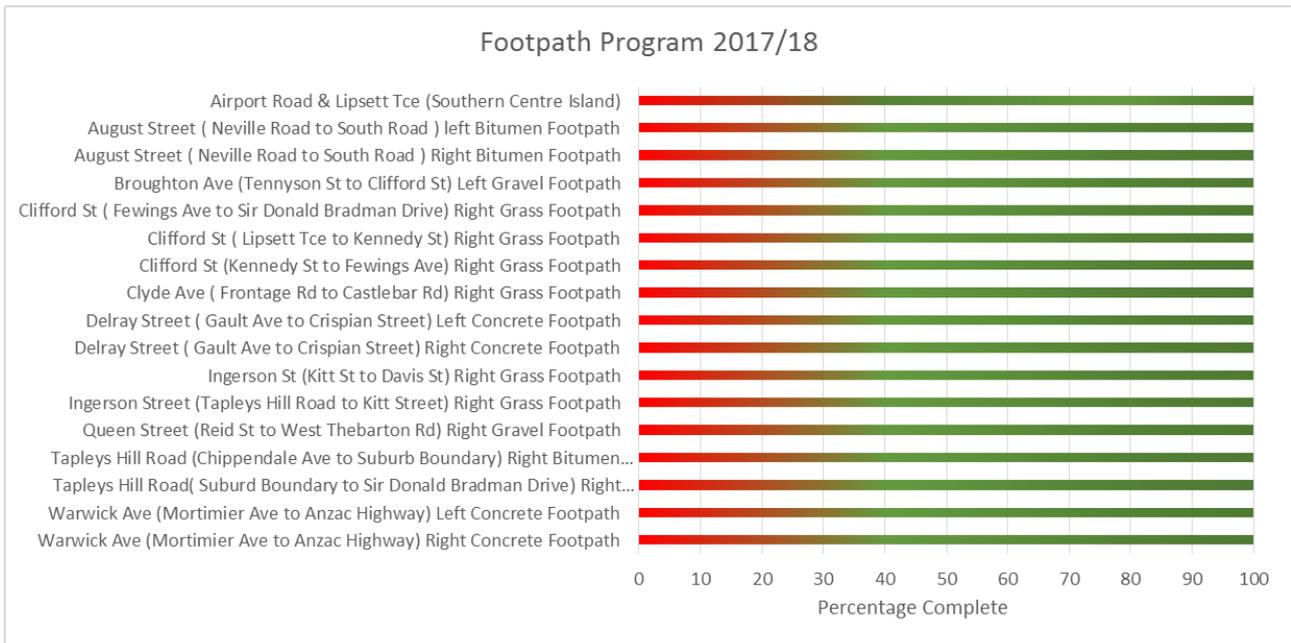
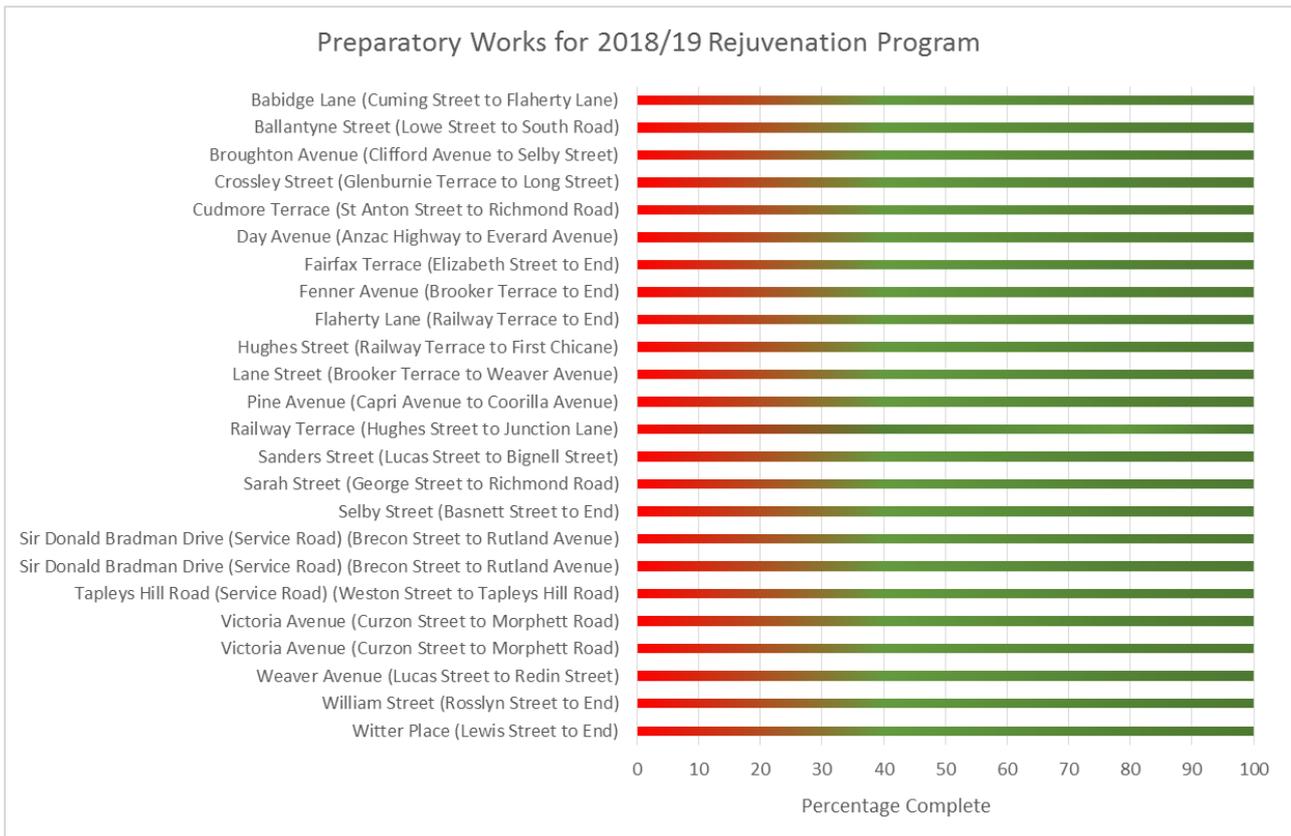
- Wainhouse Street (Ashley St to Carlton Pde)
- Britton Street (Marion Rd to Norwich St)
- Toledo Avenue
- Cambridge Avenue
- St Andrews Crescent (Bonython Ave to Hoylake St)
- St Andrews Crescent (Bonython Ave to Sunningdale Ave)

Construction works are underway for the following roads:

- White Avenue (Tracey Crescent to Pierson Street)
- Birmingham Street (South Road to Pymbrah Road)
- Aldridge Terrace (Richmond Road to Lucknow Street)
- West Thebarton Road, Thebarton
- Phillips Street, Thebarton







Capital Works	
Playground Upgrade 2017/2018	<p>The following is an update on the current outstanding program of works:</p> <ul style="list-style-type: none"> <li>– Memorial Gardens, Hilton - at the Community Facilities General Committee Meeting of 27 March 2018, approval was provided to proceed with the project. Detailed design is has been finalised and the procurement process is underway.</li> </ul> <p>The following is an update on the current replacement program for playgrounds at:</p> <ul style="list-style-type: none"> <li>• Dove Street Reserve, Thebarton - works are complete;</li> <li>• East Parkway Reserve, Fulham - works are underway and scheduled to be completed in July 2018;</li> <li>• Jubilee Park Reserve, Glandore - works are underway and scheduled to be completed in July 2018;</li> <li>• Montreal Avenue Reserve, Novar Gardens - currently reviewing playground proposals.</li> </ul> <p>Inclement weather in June has delayed completion of the playground projects.</p>
Upgrade of St Georges Reserve, Glandore	<p>The proposed project to upgrade the reserve includes the following:</p> <ul style="list-style-type: none"> <li>• Upgrade to the irrigation</li> <li>• Additional playground equipment, including shade to the existing play area</li> <li>• New path, fencing and reserve furniture</li> <li>• New plantings in the reserve</li> </ul> <p>The works to the reserve, including modifications to the existing playground and additional play equipment, commenced in April with an updated completion scheduled for July 2018. Inclement weather in June has delayed completion of this project.</p>
Reserve Irrigation Upgrades, 2017/2018	<p>The following is the status update on the current program of works:</p> <ul style="list-style-type: none"> <li>• Frank Norton Reserve, Torrensville - complete</li> <li>• Amy Street Reserve, Novar Gardens - complete</li> <li>• Joe Wells Reserve, Netley - complete</li> <li>• Mile End Common Reserve, Mile End - complete</li> <li>• Jubilee Park Reserve, Glandore - ongoing</li> </ul> <p>The remaining irrigation projects for the 2017/2018 program is currently scheduled for June/July:</p> <ul style="list-style-type: none"> <li>• Westside Bikeway, Plympton (ongoing/staged program into 2018/2019).</li> </ul> <p>The irrigation project scheduled for Thebarton Oval, Torrensville, has now been placed on hold due to late feedback received from the South Australian Amateur Football League (SAAFL) regarding a proposed sizing and re-alignment to a north/south direction of the oval. Further information is available from the Community Facilities General Committee report of 28 November 2017. No further update is available.</p>

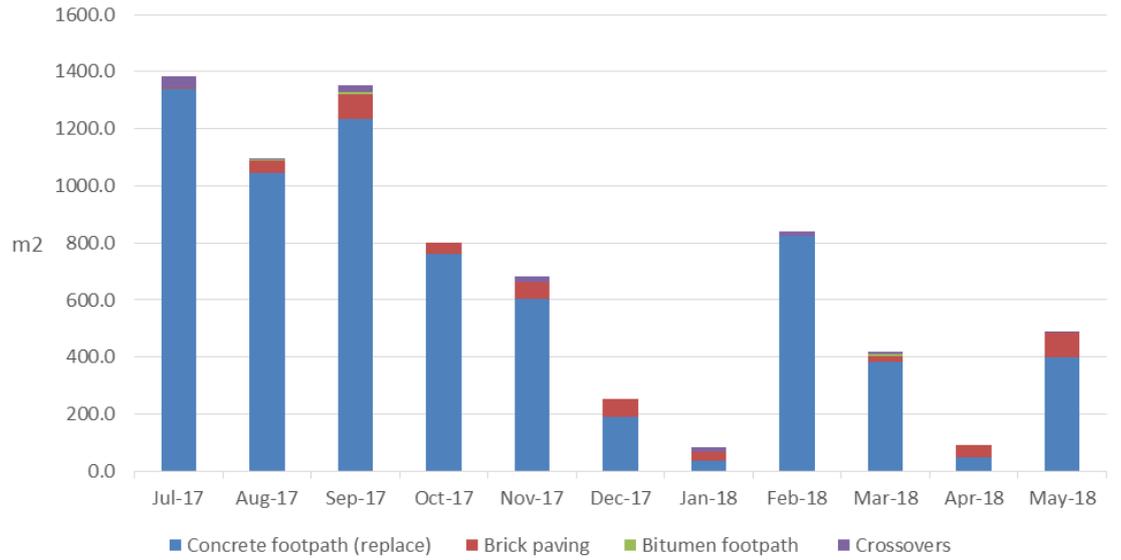
Traffic Projects and Parking Management	
Torrensvile/Thebarton LATM	<p>Detailed development of the following project is continuing:</p> <ul style="list-style-type: none"> <li>• Concept plan being developed for Ashley Street (between Holbrooks Road and Hayward Avenue)</li> </ul> <p>Concept for Ashley Street/Sheriff Street roundabout removal is complete and consultation is underway with affected residents.</p>
Novar Gardens/Camden Park LATM	<p>Novar Garden LATM: 2nd Working Party meeting was held on Wednesday 23 May 2018 to discuss proposed options to be presented for public consultation. Currently finalising concepts for consultation.</p>
Richmond/Mile End LATM	<p>Baseline traffic data has been collected. Crash data analysis and supplementary traffic counts is currently continuing.</p>
Parking Review	<p>Reinstatement of yellow lines along Ashely Street at the intersection with Sherriff Street Underdale.</p> <p>Scheduled to install No Stopping on west side of Crossley Street North Plympton by the end of the month as per resident consultation results.</p> <p>Scheduled to alter the 30 minutes at all times parking controls to two hours 8am - 5.30pm Mon - Fri and 8am - 12noon Sat on Claremont Street Mile End between Ballara Street and Daringa Street by the end of the month as per resident consultation.</p> <p>Scheduled to install No Stopping on southern side of Taylors Lane Mile End from Dew Street to Parker Street by the end of the month following resident consultation.</p>
Bus Stop Upgrades	<p>All bus stops selected for upgrade in 2017/2018 financial year have been completed.</p> <p>Bus Stop 11 and 12 Ashley Street (Northern side) will be upgraded to DDA Standards and indented to allow free-flow traffic along Ashley Street. The works are to be scheduled with the removal of the roundabout located at the intersection of Ashley Street and Sheriff Street programmed within the 1<sup>st</sup> quarter of 2018/19.</p> <p>Locations for the bus stop upgrades for 2018/2019 financial year have been selected and are being scoped for upgrade.</p>
Blackspot project - Stonehouse Avenue/Morphett Road	<p>The roundabout upgrade proposal for the junction of Stonehouse Avenue/Morphett Avenue has been approved by the State Blackspot Program for funding. Funding of \$293,334 will be contributed by DPTI as part of the total project cost of \$440,000.</p> <p>Construction of the roundabout is underway and due for completion by late July 2018.</p>
Blackspot project - Albert Street/George Street	<p>The proposed threshold treatment for the Albert Street/George Street intersection has been submitted to DPTI for funding approval. The project is currently under consideration by DPTI and funding commitment is yet to be determined.</p>

Mock Crash Demonstration	<p>The Mock Crash Demonstration is to be held on 25 October 2018 at Thebarton Oval. Preparation ongoing and liaising with emergency services and local schools for the preparation. Invitations to schools for express of interest to participate have been sent and currently liaising with schools for confirmation.</p>
<b>Property and Facilities</b>	
Weigall Oval Masterplan and Facility Development	<p>Site works are continuing to deliver the stage 1 component of the upgrade of the facilities. Unfortunately inclement weather has now resulted in delays to this component of the project. Providing the weather is favourable, works are now scheduled for completion in late July 2018. .</p> <p>The development application for the next stage of the project - new clubroom building, new sports fields and associated works has been lodged. A further update report will be provided to the next Community Facilities General Committee Meeting scheduled on 24 July 2018.</p>
Lockleys Oval Masterplan and Facility Development	<p>Tenders closed on 20 April 2018 for works associated with the Lockleys Oval Masterplan upgrade. The tender evaluation has been completed and negotiations are continuing with a single preferred tender for project award and project commencement date.</p> <p>The development application has been lodged and is currently being processed.</p> <p>A further update including a Project Schedule will be provided to the next meeting of the Community Facilities General Committee Meeting scheduled on 24 July 2018.</p>
Apex Park Masterplan and Facility Development	<p>The procurement process and review of submissions was delayed due to the complexity of the project, however the tender evaluation has been completed and negotiations are continuing with a preferred single tender for project award and commencement on site. A letter of intent has been provided for project commencement in July for the building works.</p> <p>A further update will be provided to the Community Facilities General Committee Meeting on 24 July 2018.</p>
Camden Oval Masterplan and Facility Development	<p>Site works are continuing to deliver the installation of the senior synthetic soccer pitch. Works are scheduled for completion in third quarter 2018.</p> <p>Tenders closed for the procurement process for the greater project on 21 March 2018. In order to meet the project budget, the Administration and consultants were required to reduce the scope of works of the tender. The tender evaluation has now been completed. A letter of intent has been provided for project commencement. It is anticipated that stormwater works will commence in July.</p> <p>A further update will be provided to the Community Facilities General Committee Meeting on 24 July 2018.</p>

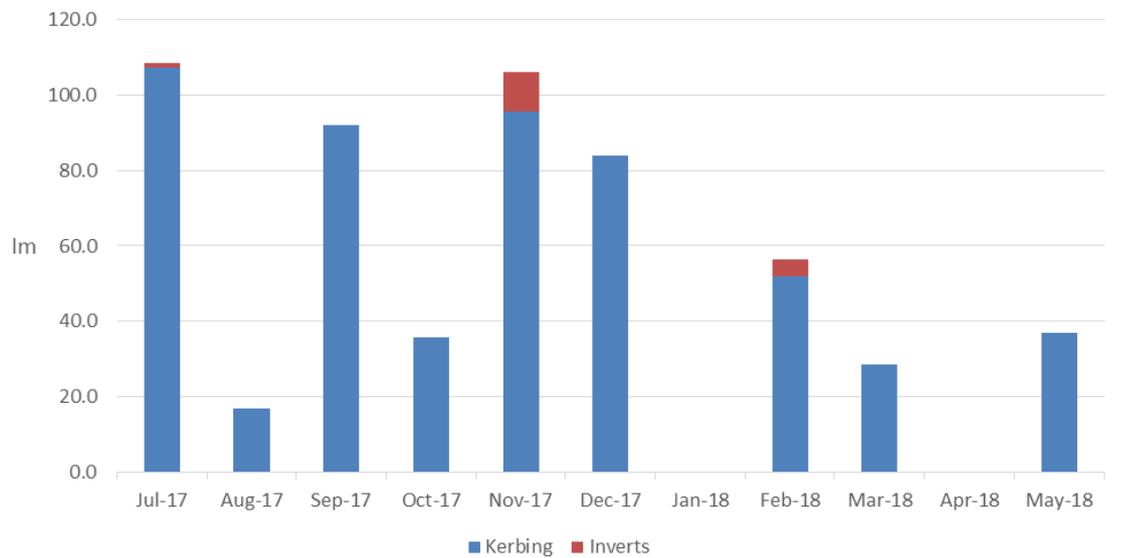
Cummins House	<p>A letter seeking clarification regarding the methodology used to determine the sale price of Cummins House is to be forwarded to the Minister.</p> <p>A meeting to introduce the National Trust representatives to the Cummins Society has occurred.</p>
Lockleys Bowling Club	<p>A report is to be provided to the next Council meeting regarding the grant of a new lease for the Lockleys Bowling Club, (over the Council owned premises within the Lockleys Oval).</p>
Torrensville Bowling Club	<p>Site works for the new synthetic bowling green and covered structure are expected to commence in August 2018.</p> <p>Tender award has occurred in regard to necessary/identified roof repair works to the existing clubroom building. Works will be scheduled to commence in August.</p> <p>The improvements to the local drainage within Kings Reserve, namely the construction of a wetland/water feature, has been completed.</p>
Thebarton Theatre Complex	<p>The electrical and structural works upgrade program for 2017/2018 is continuing within the theatre and is expected to be completed in July 2018.</p> <p>Preparation works are also underway for the 2018/2019 program of works.</p>
Weaver Ave/Craig St Richmond	<p>Public consultation regarding the proposal to formally open these roads has occurred.</p> <p>A report will be provided to the next Council meeting scheduled for 7 August 2018</p>

**City Operations**

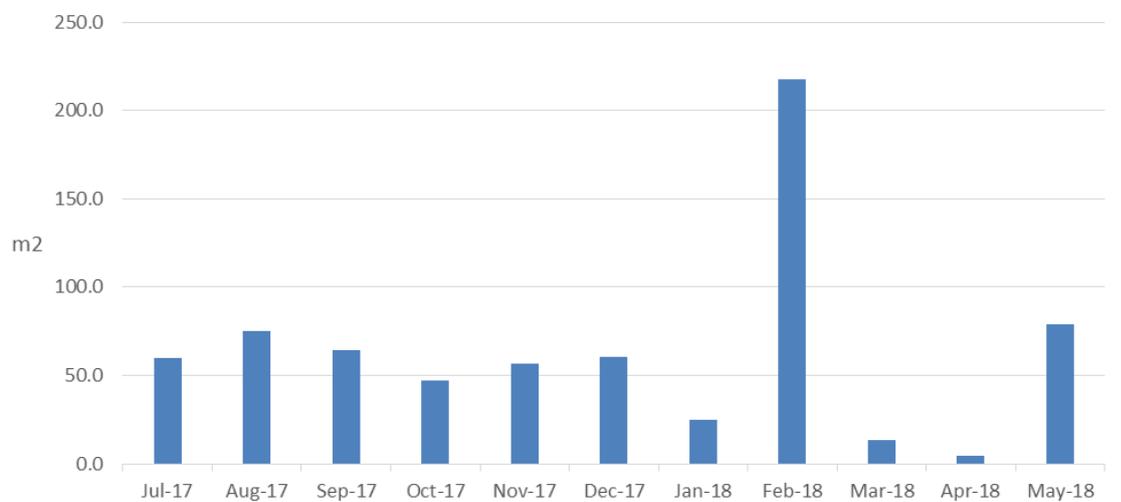
Footpath Reinstatement



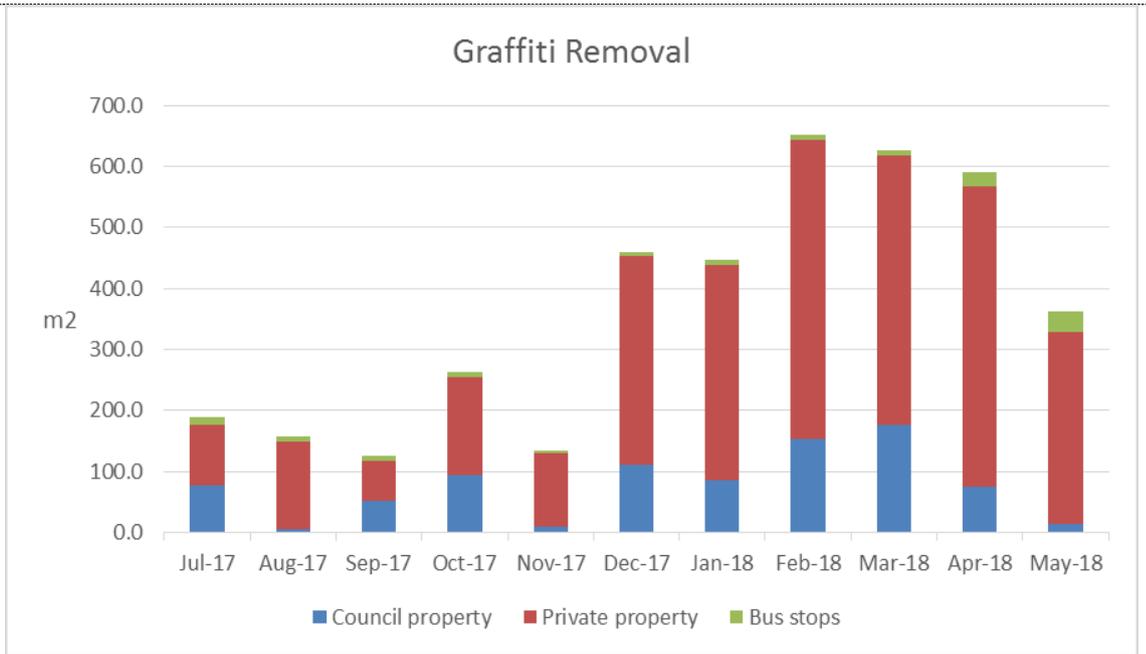
Kerb & Waterable / Invert Reinstatement



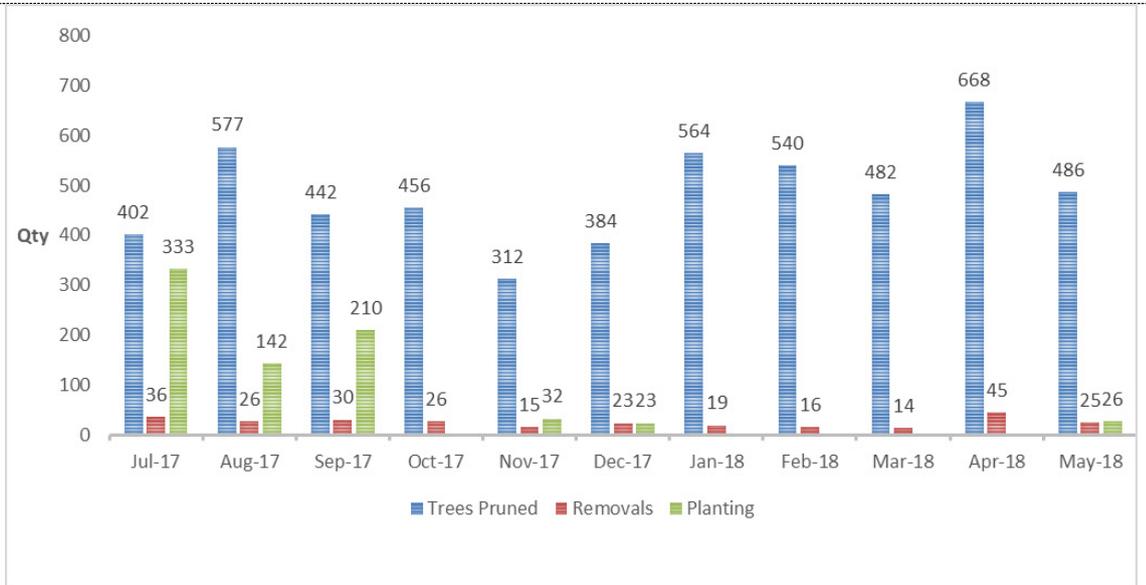
Road Repair and Potholes



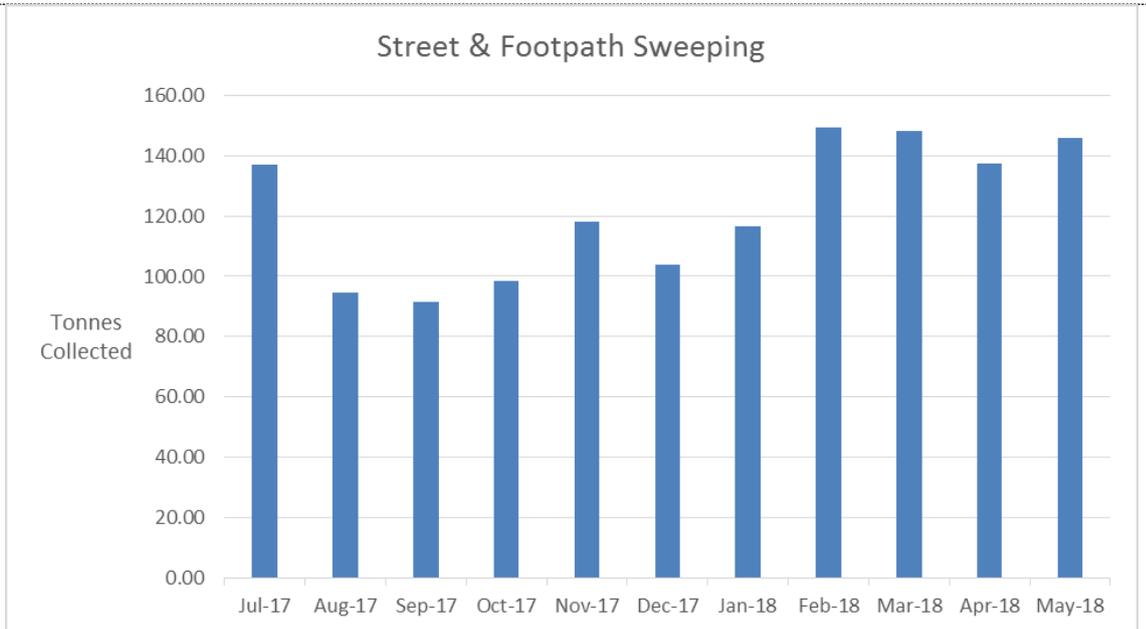
Graffiti Removal



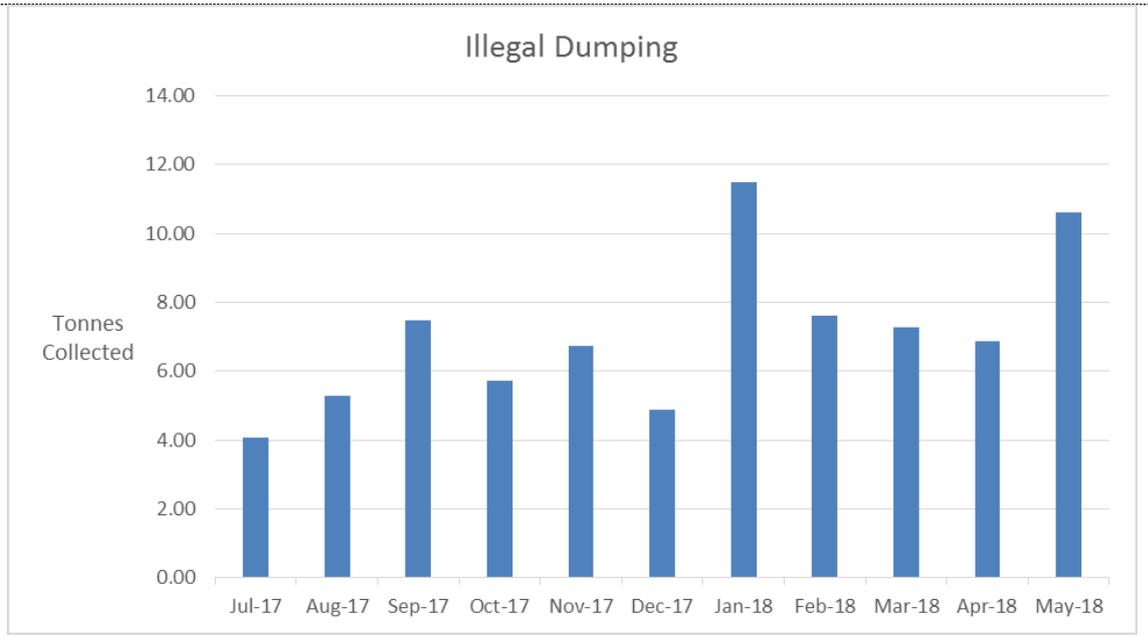
Arboriculture



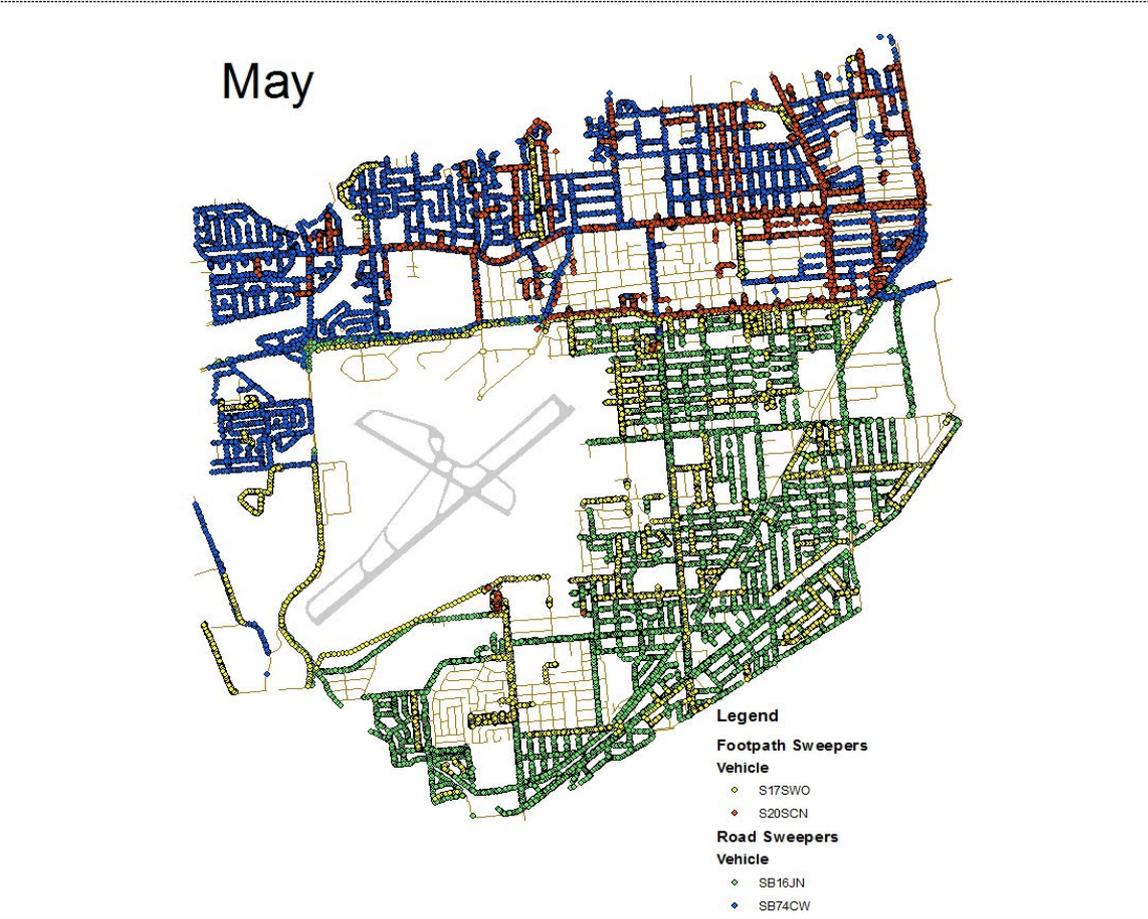
Street Sweeper



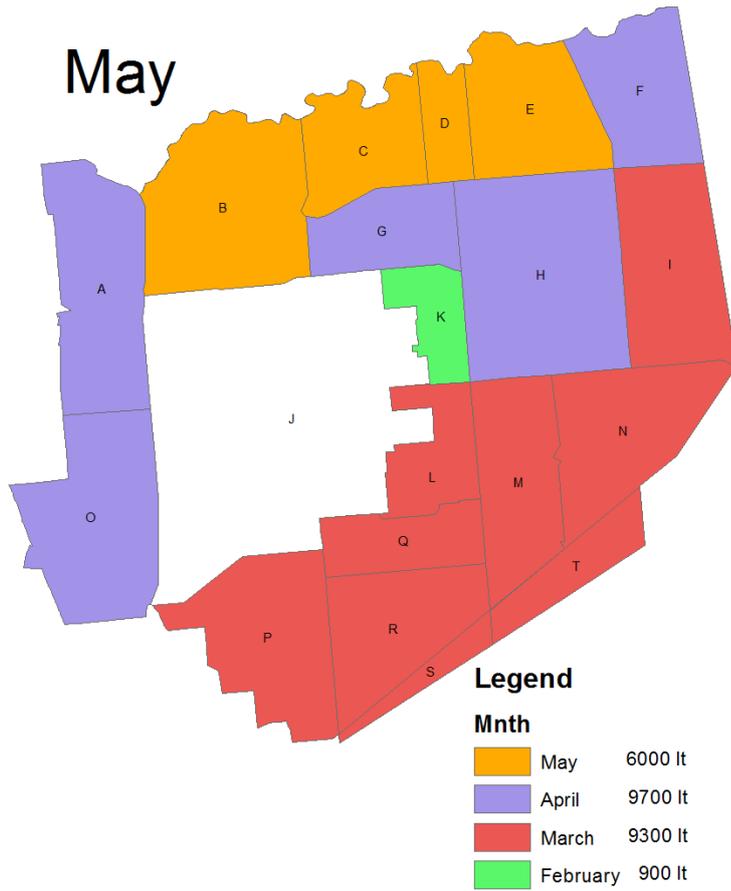
Illegal Rubbish Collection



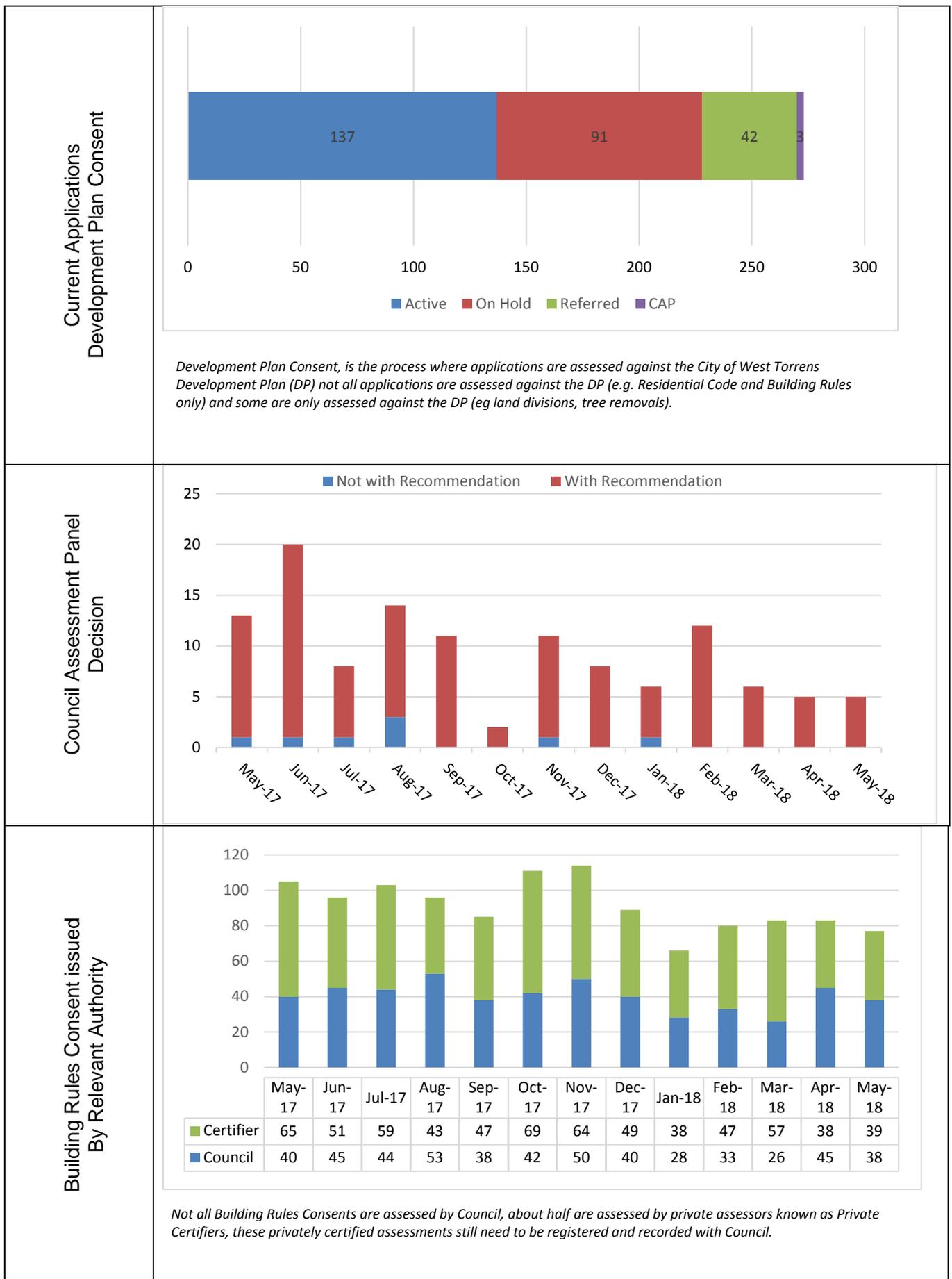
Street and Footpath Sweeper Coverage

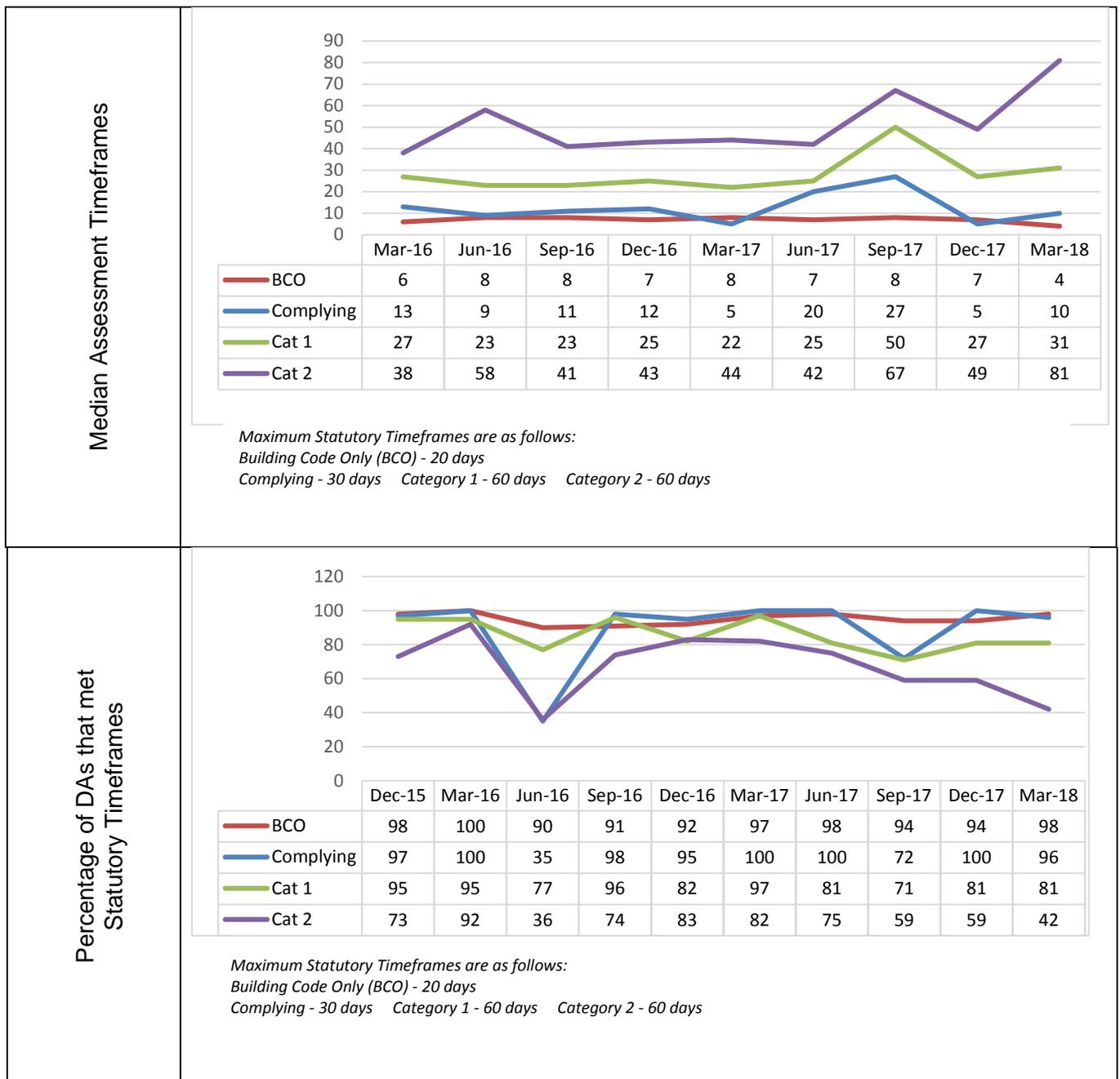


Contract Weed Spraying  
(2<sup>nd</sup> Cycle)









Compliance	Month/Year	No of Actions Received	Actions Resolved within the month	Actions Resolved from previous months	Total Ongoing Actions	Section 84 Issued	Section 69 Issued	New Actions with ERD Court	Resolved Actions with ERD Court	Total ongoing Actions with ERD Court	Section 51 Clearances
	May 17	13	9	10	47	1	-	-	1	1	18
	Jun 17	16	6	0	57	-	-	-	-	1	13
	Jul 17	9	7	5	43	-	-	-	1	0	18
	Aug 17	18	12	2	49	-	-	-	-	-	20
	Sept 17	28	24	13	40	-	-	-	-	-	12
	Oct 17	25	14	8	50	2	-	-	-	-	14
	Nov 17	21	10	0	58	-	-	1	-	1	22
	Dec 17	24	17	3	50	-	-	-	-	1	7
	Jan 18	15	12	2	55	1	-	-	-	1	11
	Feb 18	24	16	8	55	1	-	1	-	2	19
	Mar 18	27	23	1	46	1	-	1	-	2	9
	Apr 18	22	14	7	47	2	-	-	-	2	9
May 18	26	23	3	45	-	-	-	-	2	10	

Compliance actions include investigating potential use of properties for activities that haven't been approved, buildings being constructed without the required approvals, checking of older buildings that may be becoming structurally unsound.

Sec 84 notices are the first stage of prosecution for unapproved development.

Sec 69 notices are the first stage of prosecution for unsafe buildings.

Sec 51 clearances, refers to the final check of properties with approval to subdivide, this is where we give the all clear for new Certificates of Title to be issued.

Building Inspections														
		May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18
	■ Class 1&2	100%	100%	100%	100%	100%	100%	100%	100%	100%	61%	0%	60%	44%
	■ Class 3-9	100%	100%	100%	100%	100%	100%	100%	22%	100%	1%	0%	0%	32%
	■ Class 10	100%	100%	100%	100%	100%	100%	100%	100%	100%	50%	0%	60%	0%
	■ Pools	3%	2%	3%	3%	0%	0%	0%	50%	0%	33%	16%	33%	50%

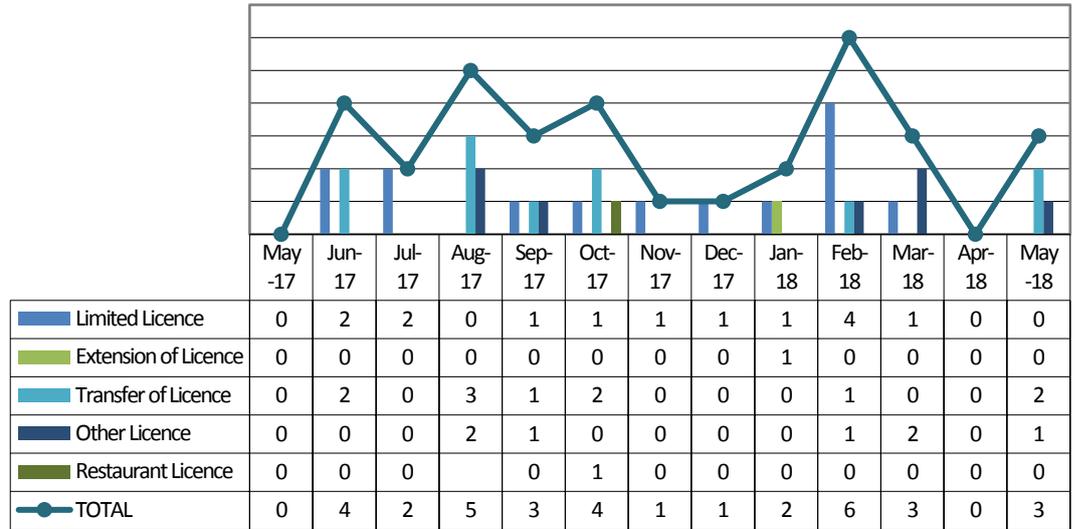
The Development Act and Council's Building Inspection Policy requires that a minimum number of approved buildings are inspected for compliance with their associated Development Approval documentation. In addition there is a requirement to undertake a pool safety inspection upon all swimming pools approved for construction. Class 1 & 2 refers to houses and units, Class 3-9 refers to commercial, industrial and community buildings, Class 10 refers to verandahs, sheds, fences etc. Where 100% of inspections have not been met in a month the requirement is rolled over to the next month until all required inspections have been undertaken.

NOTE: Only successful inspections are recorded, failed inspections are listed for re-inspection including Swimming Pools.

Actual Satisfactory Building Inspections Undertaken	<table border="1" data-bbox="383 403 1436 627"> <thead> <tr> <th></th> <th>May-17</th> <th>Jun-17</th> <th>Jul-17</th> <th>Aug-17</th> <th>Sep-17</th> <th>Oct-17</th> <th>Nov-17</th> <th>Dec-17</th> <th>Jan-18</th> <th>Feb-18</th> <th>Mar-18</th> <th>Apr-18</th> <th>May-18</th> </tr> </thead> <tbody> <tr> <td>Class 1&amp;2</td> <td>50</td> <td>14</td> <td>2</td> <td>9</td> <td>23</td> <td>49</td> <td>57</td> <td>42</td> <td>46</td> <td>14</td> <td>0</td> <td>10</td> <td>8</td> </tr> <tr> <td>Class 10</td> <td>29</td> <td>11</td> <td>2</td> <td>9</td> <td>10</td> <td>28</td> <td>45</td> <td>38</td> <td>40</td> <td>1</td> <td>0</td> <td>9</td> <td>1</td> </tr> <tr> <td>Class 3-9</td> <td>4</td> <td>1</td> <td>6</td> <td>36</td> <td>15</td> <td>1</td> <td>8</td> <td>2</td> <td>3</td> <td>2</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Pools</td> <td>1</td> <td>1</td> <td>4</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> <td>2</td> <td>0</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table> <p data-bbox="375 672 1500 828">                     The Development Act and Council's Building Inspection Policy requires that a minimum number of approved buildings are inspected for compliance with their associated Development Approval documentation. In addition there is a requirement to undertake a pool safety inspection upon all swimming pools approved for construction. Class 1 &amp; 2 refers to houses and units, Class 3-9 refers to commercial, industrial and community buildings, Class 10 refers to verandahs, sheds, fences etc. Where 100% of inspections have not been met in a month the requirement is rolled over to the next month until all required inspections have been undertaken.                 </p> <p data-bbox="375 828 1181 862">                     NOTE: Only successful inspections are recorded, failed inspections are listed for re-inspection                 </p>		May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Class 1&2	50	14	2	9	23	49	57	42	46	14	0	10	8	Class 10	29	11	2	9	10	28	45	38	40	1	0	9	1	Class 3-9	4	1	6	36	15	1	8	2	3	2	0	0	0	Pools	1	1	4	1	0	0	1	2	0	1	1	1	1
	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18																																																										
Class 1&2	50	14	2	9	23	49	57	42	46	14	0	10	8																																																										
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Class 3-9	4	1	6	36	15	1	8	2	3	2	0	0	0																																																										
Pools	1	1	4	1	0	0	1	2	0	1	1	1	1																																																										
ePathway Online Development Application Enquiries	<table border="1" data-bbox="383 1142 1500 1265"> <thead> <tr> <th></th> <th>May-17</th> <th>Jun-17</th> <th>Jul-17</th> <th>Aug-17</th> <th>Sep-17</th> <th>Oct-17</th> <th>Nov-17</th> <th>Dec-17</th> <th>Jan-18</th> <th>Feb-18</th> <th>Mar-18</th> <th>Apr-18</th> <th>May-18</th> </tr> </thead> <tbody> <tr> <td>Enquiries</td> <td>919</td> <td>775</td> <td>884</td> <td>836</td> <td>745</td> <td>920</td> <td>872</td> <td>920</td> <td>674</td> <td>747</td> <td>851</td> <td>806</td> <td>981</td> </tr> </tbody> </table> <p data-bbox="391 1288 1252 1355">                     Since 2011, people have been able to check the progress of their own development applications or check the history of development applications via the internet on Council's website.                 </p>		May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Enquiries	919	775	884	836	745	920	872	920	674	747	851	806	981																																										
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Enquiries	919	775	884	836	745	920	872	920	674	747	851	806	981																																																										

**Liquor Licences**

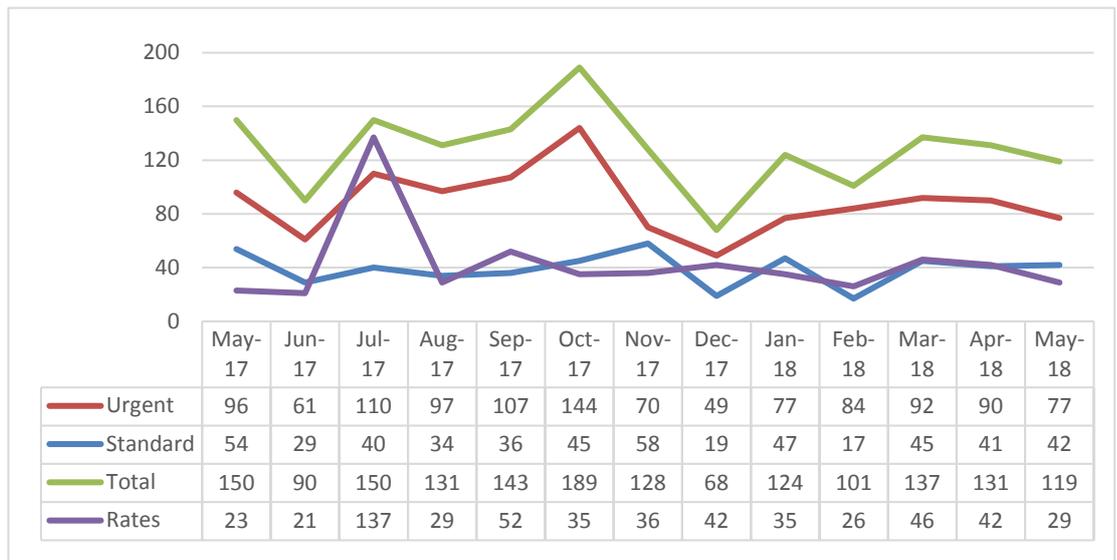
Licence Applications



When an application is lodged with the State Government's Office of Liquor & Gambling (OLG), it is also required to be referred to Council for our comment. The proposals are handled in accordance with our Liquor Licensing Policy, and Limited Licence applications are referred to the relevant Ward Councillors for their comment prior to feedback being sent to the OLG.

**Section 12 Searches**

Section 12 Searches



When a property is purchased, the purchasers are provided with a Form 1 (commonly known as cooling off paperwork) Council contributes to this Form 1 with a Section 12 Certificate, the certificate provides the potential purchaser with all relevant known history for the property. Prior to settlement on the property the relevant Conveyancer will also request a Rates statement from Council to ensure the appropriate rates payments are made by the purchaser and the vendor (seller).

**Attachments**

Nil

**12 MEETING CLOSE**

**INDEX**

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**4 Disclosure Statements ..... 1**

**5 Confirmation of Minutes..... 1**

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**7 Questions with Notice ..... 1**

Nil

**8 Questions without Notice..... 1**

**9 Motions with Notice..... 1**

Nil

**10 Motions without Notice..... 1**

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11.2 Legislative Progress Report - June 2018..... 36

**12 Meeting Close ..... 39**

**1 MEETING OPENED****2 PRESENT****3 APOLOGIES****4 DISCLOSURE STATEMENTS**

Committee Members are required to:

1. Consider Section 73 and 75 of the *Local Government Act 1999* and determine whether they have a conflict of interest in any matter to be considered in this Agenda; and
2. Disclose these interests in accordance with the requirements of Sections 74 and 75A of the *Local Government Act 1999*.

**5 CONFIRMATION OF MINUTES****RECOMMENDATION**

That the Minutes of the meeting of the Governance Committee held on 5 June 2018 be confirmed as a true and correct record.

**6 COMMUNICATIONS BY THE CHAIRPERSON****7 QUESTIONS WITH NOTICE**

Nil

**8 QUESTIONS WITHOUT NOTICE****9 MOTIONS WITH NOTICE**

Nil

**10 MOTIONS WITHOUT NOTICE**

## 11 GOVERNANCE REPORTS

### 11.1 NASF Public Safety Zones Consultation

#### Brief

This report provides an overview of the NASF (National Airports Safeguarding Advisory Framework) draft Guideline on *Public Safety Zones* consultation process.

#### RECOMMENDATION

The Committee recommends to Council that the recommended consultation feedback on the 'NASF draft Guideline I - Managing the Risk in Public Safety Zones at the Ends of Runways' is endorsed and submitted to the Commonwealth Department of Infrastructure, Regional Development and Cities by the closing date of 5pm Thursday 12 July.

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#### Introduction

The Federal Government has released '*NASF draft Guideline I - Managing the Risk in Public Safety Zones at the Ends of Runways (Guideline I)* (**Attachment 1**).

Guideline I is the latest release in the National Airports Safeguarding Framework (NASF) suite of documents, which is developed by the National Airports Safeguarding Advisory Group (NASAG).

The NASAG is a group working on a number of issues relevant to airports to ensure consistency across the nation. It was formed in 2010 and tasked with preparing a National Airports Safeguarding Framework (NASF). The NASF was agreed by Governments in 2012. It is a national land use planning framework that aims to:

- improve community amenity by minimising aircraft noise-sensitive developments near airports; and
- improve safety outcomes by ensuring aviation safety requirements are recognised in land use planning decisions through guidelines being adopted by jurisdictions on various safety-related issues.

The NASF has implications for Council, CAP, anyone working in town planning, residential or commercial development, building construction or related industries, as well as those residents and property-owners of land affected by aircraft operations. It comprises a set of guiding principles with seven (7) guidelines.

Guideline I focuses on managing public safety risk in Public Safety Zones (PSZs) at the end of runways to mitigate the risk to people on the ground near airports by informing a consistent approach to land uses at the end of Australian airport runways. PSZ's seek to limit land uses that would increase the number of people in the zone or result in the storage of hazardous materials in the zone.

Guideline I is intended to assist Council, CAP and land-use planners at all levels to better consider public safety when assessing development proposals and rezoning requests and when developing strategic land use plans.

A copy of Guideline I (**Attachment 1**) was provided to the Administration through its participation in the Adelaide and Parafield Airports Consultative Planners Forum at a meeting held 10 May 2018. It was subsequently released for public consultation the following day.

The City of West Torrens has promoted the opportunity for the Community to provide feedback on Guideline I through the consultation process on its Facebook page and social media platforms.

A representative from the Commonwealth Department of Infrastructure, Regional Development and Cities (DIRDC) presented to an information session hosted by DIRDC in association with DPTI on Monday 25 June. The session was attended by staff and management of affected councils along with Adelaide Airport Limited (AAL) representatives and Department of Planning, Transport and Infrastructure (DPTI) staff, including Phil Lawes, South Australia's state representative on the NASAG group.

## **Discussion**

### Strategic Context

The City of West Torrens Community Plan outlines an aspiration to encourage economic growth and productivity by supporting the development and growth of local business and jobs including tourism and export opportunities. A large part of delivering on this objective requires leveraging the Council's locational proximity to Adelaide Airport.

However, this needs to be balanced with the community's other expectations that a range of land uses be supported while minimising conflicts with neighbouring uses. Ultimately, its residents aspire to West Torrens being the best place to live, work, and enjoy life.

Council's role on the issue of Public Safety Zones is to advocate for our community's interest to other levels of government and assist in disseminating information to the public to ensure that interested parties have an opportunity to comment on the proposed changes to the way in which land uses are considered at the ends of airport runways.

The Commonwealth Government is relying on State and Local Government to relay information to the general public and is not actively engaging with the wider public on Guideline I.

### What is a Public Safety Zone?

A Public Safety Zone is a spatial area on the ground that is statistically more likely to experience an adverse aircraft safety event that results in loss of life to residents, workers or travellers on the ground. (Note: it does not include the risk of injury or loss of life to passengers on the aircraft).

There are a number of airports around the world that have implemented PSZs including the United Kingdom. Queensland has implemented them across all airports in that State.

The purpose of the PSZ appears to be to limit liability for adverse safety events should they occur either on Airport land, or outside the Airport boundary.

There are many possible models to calculate a Public Safety Zone that are used across the world. The size and shape of the public safety zone may vary depending on characteristics such as the types of aircraft that commonly use the subject airport and frequency of flights. However the spatial areas to which a public safety zone is applied can be described as, "...typically elongated triangular or four-sided zone tapering away from the runway end..." Both are shown in Guideline I **(Attachment 1)**.

While Guideline I states that the PSZ should be within 1000 metres from the end of runway on landing and 500 metres from the end of the runway on take-off. Adelaide Airport use both ends of the runways for both landing and take-off so the 1000 metre provision would apply to each end.

### How is a PSZ calculated?

In essence, there is no set methodology to calculating the PSZ, it will change over time based on the number of aircraft movements although it is recommended that the predictions be over a 15 year period and amended every 7 years. Industry best practice suggests calculating PSZs for an airport's ultimate capacity to avoid encroachment from incremental development that may otherwise inhibit aircraft operations and impact on public safety in the future, assuming airport expansion into the future.

Guideline I, and indeed, DIRDC has not specified or mandated any particular model for calculating a PSZ. However, using a model similar to that used in Queensland (the only Australian jurisdiction which currently mandates PSZ's) the impact that a PSZ may potentially have on land uses in areas surrounding the Adelaide Airport can be estimated.

### What would a PSZ mean for Approved Land Uses?

The nominal spatial application indicates that several allotments within areas of West Torrens that are zoned for residential development would be captured in the PSZ. DIRDC has indicated that the application of Guideline I is not retrospective consequently, residents would not be required to move and/or have their property compulsorily acquired; it is likely that logical application of the Guideline I would suggest that in the future, additional dwellings and/or sensitive land uses would not be envisaged or approved in the area.

DIRDC has advised that property owners will still be able to extend their properties but due to the development restrictions that would apply if a PSZ was implemented, property owners could be disadvantaged by changes to the value of their property. Similarly, they would not be able to sub-divide their property.

Tables in the draft Guideline released by the DIRDC suggest types of development which may be compatible with the development restrictions envisaged in a PSZ. There may be opportunities through the conversion to the Planning and Design Code to consider rezoning which encourages conversion to these acceptable land use types over time.

In some cases the types of development envisaged (such as agricultural land uses) may also assist to mitigate urban heat impacts associated with the large swathes of bitumen associated with airport uses. Furthermore, in areas of overlap with the ANEF noise contours this may serve to also reduce the burden of noise attenuation on future home-owners, by removing the expectation of residential development in those areas affected by Aircraft Noise.

### How might a PSZ be implemented?

There are two identified options as to how public safety may be considered in planning frameworks which guide decisions on development near the end of airport runways.

1. Proactively identify Public Safety Zones by undertaking the sophisticated modelling and mapping the resulting areas with lines on maps.
2. Inserting a general clause such as the Victorian model, "consider NASF in decision-making", into the guiding principles of the Planning and Design Code and or relevant State Planning Policy, and assessing public safety risk on a case by case basis.

To achieve an open and transparent process the former option is preferred, especially given that the alternative option of addressing on a case by case basis is likely to be cost prohibitive to domestic residential development and may result in an inconsistent application of the principles.

The best time to implement a PSZ, which prevents inappropriate or sensitive development from establishing at the end of airport runways, would be prior to any development being established.

Unfortunately, in the case of Adelaide Airport, the urban areas have already encroached upon the areas that are likely to be included in a PSZ.

The impact of the PSZ (assuming the Queensland model of application) affects a number of properties based on the measurement from the end of the (approx.) north-south runway. Adelaide Airport is growing and has an alternate runway which runs (approx.) East- West, as well as provision for a third runway. This further increases the impact that any proposed PSZ may have on potential for development (particularly residential development) in these parts of West Torrens.

To avoid compounded problems in the future, if the PSZ is to be introduced and mandated, ideally this would occur prior to any changes to the Planning and Design Code which may otherwise allow additional residential infill development to be established within the likely PSZ areas.

The SA State Government's view on how Guideline I (if approved) may be reflected in, or incorporated into, the Planning and Design Code is not yet known. It would seem likely this may be identified through an overlay which would then affect the types of development envisaged within the designated PSZ area. Ideally such an overlay would incorporate all issues associated with Airport operations such as: Aircraft Noise, Obstacle Limitation Surfaces, and Public Safety Zone designations.

The Administration is of the view that the implementation of PSZs at Adelaide Airport, including the determination of the width and shape of the PSZ, is the responsibility of the State Government and not Council. Consequently, to avoid confusion with new terms introduced through the Planning and Design Code, it is recommended that if the State Government intends to implement a PSZs then it should be:

- introduced into a layer (overlay) of the Planning and Design Code as it is being developed,
- known as 'public safety *areas*' to distinguish between designated planning policy *zones* and any new overlay associated with airport hazards.

As the development industry prefers certainty, it is preferable that the State determines its position with regards to PSZs at Adelaide Airport in the near future to ensure that development in that area is not stifled by indecision and confusion.

#### What is the risk of not having PSZs?

AAL will be required to consider any approved NASF Guidelines when developing their next Airport Master Plan. If, at that time, Guideline I has been approved, AAL will be required to consider how public safety is managed at the end of airport runways within the airport boundary.

The question of who bears liability in the event of an accident which causes serious injury or fatality outside of the airport boundary in the event a PSZ has *not* been established currently remains unanswered.

The Administration is of the view that Council is not the entity that would establish the PSZs on its land at each end of the runways at Adelaide Airport but, rather, is the entity that applies the requirements of a PSZ, formally established by the State Government (probably via the Planning and Design Code), when assessing development applications. As such, Council's liability would likely be limited. However, advice from the Mutual Liability Scheme is being sourced.

## Notes on the Recommended Feedback

**Attachment 2** includes suggested feedback to be submitted to the consultation process. However, it is important to note that there is:

- a) **no** guarantee that PSZ will be applied in SA;
- b) **no** indication of how SA Government will cooperate with the National Guideline; and
- c) **no** guarantee which model of calculation will be used for the Adelaide Airport (if any) and therefore it may unnecessarily upset people and has the potential to devalue property.

The period for comments on Guideline I closes at 5pm on Thursday 12 July 2018. Council's feedback, once approved, will be submitted by the due date.

## **Conclusion**

This report proposes feedback to be submitted to the Australian Government DIRDC on the 'NASF draft Guideline I - Managing the Risk in Public Safety Zones at the Ends of Runways' consultation which is due by 5pm Thursday 12 July.

## **Attachments**

1. **NASF Airport PSZ Draft Guideline**
2. **NASF Airport PSZ Draft Guideline Consultation Feedback**

*Consultation Draft as at May 2018*

## GUIDELINE I

### NATIONAL AIRPORTS SAFEGUARDING FRAMEWORK

#### MANAGING THE RISK IN PUBLIC SAFETY ZONES AT THE ENDS OF RUNWAYS

REVISION DATE	VERSION NUMBER	CHANGES MADE	APPROVED BY

#### Purpose of Guideline

1. To provide guidance to Australian Government, state, territory and local government decision makers on the assessment and treatment of potential increases in risk to public safety which could result from an aircraft incident or development proposal in areas near the end of an airport runway.
2. To inform a more consistent approach to the application of Public Safety Zones (PSZs) at and near Australian airports.

#### Why it is important

3. The *Principles for a National Airports Safeguarding Framework* acknowledge the importance of airports to national, state, territory and local economies, transport networks and social capital.
4. While Australia has an excellent aviation safety record there will always be an inherent risk associated with flying and the operation of aircraft at or around airports. The use of PSZs in land use planning can further reduce the already low risk of an air transport accident affecting people who live, work or travel in close proximity to airports.
5. While air crashes are rare events, historically, the majority occur in the vicinity of airports during take-off or landing of aircraft. Data collated by the International Civil Aviation Organization (ICAO) indicates that accidents are most likely to occur within 1,000 metres before the runway on landing or within 500 metres beyond the runway end on take-off<sup>1</sup>. In many cases, but not all, these areas extend beyond the boundaries of airports.
6. The way land use is managed at the end of runways, including beyond airport boundaries, can contribute to mitigating the risk of on-ground fatalities from aircraft incidents.

<sup>1</sup> Queensland Government, 2016, *State Planning Policy—State interest guideline: Strategic airports and aviation facilities*, Brisbane Qld, p 27.

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7. The consideration of public safety risks is not unique to airports. These risks are also considered for developments and emergency management in the vicinity of a range of existing or proposed industrial sites that can give rise to adverse public safety outcomes.

## **Roles and responsibilities**

### **Department of Infrastructure, Regional Development and Cities**

8. Twenty-two Australian airports are under Australian Government planning control administered by the Department of Infrastructure, Regional Development and Cities (Infrastructure) under the *Airports Act 1996* (the Airports Act).
9. Infrastructure is responsible for policy advice regarding public safety risks within the boundaries of these leased federal airports. The Minister responsible for the Airports Act considers this advice in the assessment of Airport Master Plans (MPs) and Major Development Plans (MDPs).

### **Department of Defence**

10. The Department of Defence (Defence) is responsible for providing public safety advice in relation to military airfields and joint-user airports (see paragraphs 60-63 and Attachment 3). Military aircraft, although different in operational tempo, face the same risks in take-off and landing as civilian aircraft.

### **Civil Aviation Safety Authority (CASA)**

11. CASA is Australia's safety regulator for civil air operations and the operation of Australian aircraft overseas. CASA is responsible for the implementation of ICAO Standards and Recommended Practices (SARPS). ICAO has not developed SARPS regarding PSZs.
12. CASA have a role in the regulation of ICAO mandated Runway End Safety Areas (RESA). RESAs are sometimes confused with PSZs. A RESA is a cleared ground area extending from the end of the runway strip for the purpose of decelerating an aircraft if it overruns the runway.

### **State, territory and local governments**

13. State, territory and local governments are responsible for land use planning outside the boundaries of leased federal airports and Defence airfields. Planning on and around other airports is also undertaken by state, territory and local governments or private operators. This includes consideration of public safety risks at the end of airport runways.
14. For this Guideline to be effective, it is important that each jurisdiction considers how best to implement the Guideline within their respective planning systems. Off-airport development proposals within PSZs should be assessed in a consistent manner to those on-airport.
15. This Guideline does not prescribe in detail how state/territory and local governments should implement it into their planning systems. That is a matter for individual jurisdictions and it is appropriate that jurisdictions have some flexibility in implementation given the variability in planning approaches.

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16. Once policies are put into place in planning schemes, state/territory/local governments are responsible for approving or refusing proposed developments based on those planning schemes.

**Airport Operators**

17. At leased federal airports, the Airport Lessee Company is responsible for preparing MPs and MDPs for the Minister's approval. The safety and amenity related guidelines (including this Guideline) of the National Airports Safeguarding Framework form part of the Minister's consideration.
18. On airport planning at non-federally-leased airports is undertaken by the airport operator – either a private owner/operator or, in some cases, the local council which owns and operates the airport. These airports are responsible for complying with relevant state/local planning regimes (including any safeguarding guidelines).
19. At non-federally-leased airports this Guideline is useful in providing airport operators with guidance to avoid the incompatible use of land within a PSZ. Examples of incompatible uses within a PSZ are outlined in Table 1.

**What is a PSZ?**

20. A PSZ is a designated area of land at the end of an airport runway within which development may be restricted in order to control the number of people on the ground at risk of injury or death in the event of an aircraft accident on take-off or landing.
21. The purpose of a PSZ is not, primarily, to reduce the severity of damage to an aircraft or injury to its occupants as a result of an aircraft incident. Unlike a RESA that seeks to address the risk to aircraft and passengers, the PSZ seeks to address the risk to the community around an airport.
22. PSZ models generally aim to limit land uses which increase the number of people living, working or congregating within the PSZ.
23. The dimensions of a PSZ are typically determined by reference to the levels of statistical chance of an accident occurring at a particular location. The number of aircraft movements and the distance of the location from the critical take-off and landing points can be used to model the total statistical likelihood of a fatal accident at the location over a one-year period. As discussed in paragraphs 32-43, this modelling work can be used to determine the extent of the PSZ contours.
24. In some cases, the resultant shape of the PSZ is that of an elongated isosceles triangle (see Figure 1). In others, the triangle has been truncated to form an elongated four-sided shape (see Figure 2 in Attachment 2). In all cases, the PSZs are based on the landing threshold for each end of the runway and taper away from the runway centreline.

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25. This Guideline provides guidance on planning-led and development-led approaches for the application of a PSZ planning framework (discussed further in paragraphs 51-59) in Australian jurisdictions.
26. As discussed in paragraph 11, there is no current ICAO standard for PSZs nor is a single risk methodology recognised as the world's best practice.
27. Implementation of PSZs varies internationally and is not uniform. Some overseas jurisdictions have taken a specialised approach to the assessment and treatment of land use conflicts near airport runway ends and different models have been applied in the United Kingdom (UK), the Netherlands and the United States of America.
28. Within Australia, Queensland already has in place a proactive state planning policy and guidelines addressing public safety risks. Consequently, this document may provide guidance for their review and for policy updates. For those jurisdictions without existing policies, this Guideline may provide an objective basis for a policy response through strategic and statutory planning processes.
29. It is not intended that this Guideline will be applied retrospectively to existing development rather, it is intended to ensure there is no increase in risk from new development. New or replacement development, changes of use of existing buildings and rezoning of land are discouraged except if it results in reducing the number of people living, working or congregating within the PSZ. This Guideline can be used to inform strategic planning decisions about rezoning, development of greenfield sites and the opportunities for redevelopment of existing sites and urban infill.
30. There is a need to treat future development and existing development differently. Where there is no major existing or approved development, there is the opportunity to plan ahead to take account of potential public safety risk and, in particular, to minimise the zoning of land for incompatible land uses. Examples of incompatible uses within a PSZ contour are outlined in Table 1.
31. This Guideline applies to land both on and off-airport.

**Managing risk within a PSZ****Public interest versus risk**

32. Full implementation of PSZs in already developed areas requires a long term policy commitment and consideration should be given to the appropriate nature of further development in PSZs and balancing this with the public interest. It is recognised that most state and territory governments have targets or policies that need to be met, for example, to support regional economic growth.

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33. This Guideline acknowledges that the risk from an aviation incident is only one element of an overall public safety risk assessment that jurisdictions may be considering as part of their planning processes. Other types of PSZs are implemented in Australia for the protection of the public from the risk created by a nearby site or activity, or the protection of the site itself. Commonwealth and state examples of legislation, regulation and planning documents that prescribe buffer zones and non-aviation PSZs include those for the nuclear research facility in Lucas Heights, NSW and the protection of World Heritage sites.
34. When considering general approaches to public safety risk, the 'As Low As Reasonably Practicable' (ALARP) approach, which was developed by the UK Health and Safety Executive, is commonly used. In particular, the NSW Department of Planning has previously adopted this method of addressing societal concerns when there is a risk of multiple fatalities occurring in one event as detailed in the document *Hazardous Industry Planning Advisory Paper No.4 Risk Criteria for Land Use Safety Planning (January 2011)*.
35. The ALARP approach balances risk and societal benefit. Above a certain level a risk is regarded as intolerable and is forbidden irrespective of the potential benefit of a given project. The middle region is called the ALARP or Tolerability region, where risk is accepted if a benefit from continuing activities at that risk level exists. The bottom region exists where there is no need for detailed work to demonstrate ALARP, as it is the broadly acceptable region of negligible risk.
36. While there is no single agreed tolerable risk level defined in Australia or internationally, values in the range of 1 in a million to 1 in 10,000 are routinely adopted by various jurisdictions dependent on a range of circumstances.
37. At around the 1 in a million mark, the levels of individual risk begin to merge into the background risks from everyday life. Therefore, the range from 1 in a million to 1 in 10,000 per year is generally termed the ALARP region, within which risks should be 'as low as reasonably practicable'.

**PSZ risk contours**

38. By considering PSZ risk, planning authorities can identify, consider and address the extent of statistical risk to people's lives when located in proximity to runway ends, and undertake future planning appropriately.
39. The broad approach to the implementation of PSZ policy at an airport runway is based on modelling carried out using appropriate aircraft data to determine the level of risk to people on the ground around airports. This determines the extent of individual risk contours, upon which a person remaining in the same location for a period of a year would be subjected to a particular level of risk of being killed as a result of an aircraft accident.
40. Noting that no single best practice model for estimating risk contours has been identified in Australia or internationally, different risk assessment models can be used to identify zones of differing dimensions. Each approach has its own strengths and weaknesses and it is a

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matter for individual jurisdictions or approval bodies to confirm the acceptable level of risk in the context of broader planning policies.

41. Two examples of most relevance to Australia (the UK and Queensland approaches) to developing PSZ contours are presented in Attachments 1 and 2. The UK model is the most formalised approach to defining a PSZ and has been applied at a number of international and Australian airports. The Queensland model is a modified version of the policy and research conducted in the UK.
42. Consistent with the UK approach to PSZs, this Guideline suggests a balanced approach with the PSZ made up of two different zones:
- Outer zone = 1 in 100,000 ( $1 \times 10^{-5}$ ) risk level per year
- This identifies the area (or risk contour) within which, any person living or working for a period of a year, has approximately a 1 in 100,000 chance per year of being killed as a result of an aircraft incident (see Figure 1).
- Inner zone = 1 in 10,000 ( $1 \times 10^{-4}$ ) risk level per year
- This identifies the higher risk area (or risk contour) immediately adjoining the end of the runway within which, any person living or working for a period of a year, has approximately a 1 in 10,000 chance per year of being killed as a result of an aircraft incident (see Figure 1).
- The dimensions of the two zones are dependent on a range of airport specific factors (such as forecasts about the numbers and types of aircraft movements).
43. A 1 in 100,000 individual risk is a relatively low level of risk compared with other risks of daily life more familiar to the community. For example, with an annual road toll of around 1,200 deaths, the risk to an individual of being killed in a road accident in Australia is about 5 in 100,000<sup>2</sup>.

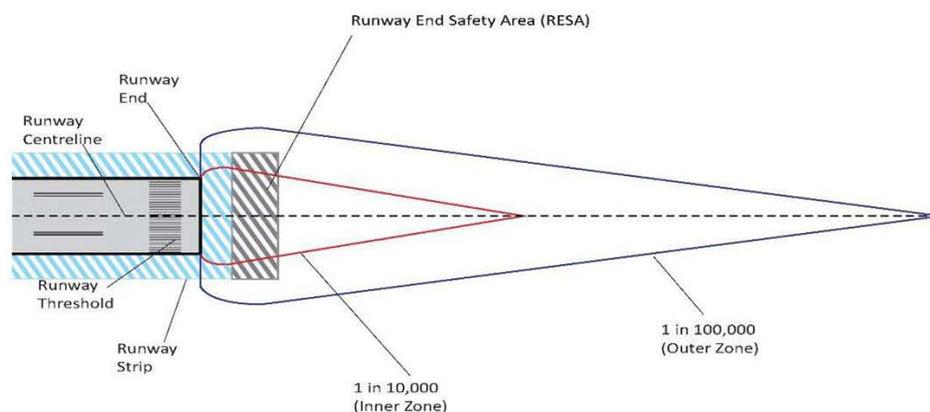
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<sup>2</sup> Bureau of Infrastructure, Transport and Regional Economics (BITRE), 2016, *Road trauma Australia, 2015 statistical summary* BITRE, Canberra ACT.

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**Figure 1: Example of PSZ showing inner zone and outer zone (not to scale). Figure is for illustrative purposes only. Actual sizes of features shown will vary from airport to airport.**

#### Compatible versus incompatible land uses

44. As a general guide, the types of new or changed development considered compatible and incompatible within the outer (1 in 100,000) and inner (1 in 10,000) zones include those listed in Table 1.
45. Within the outer zone of a PSZ there are potential safety benefits from preventing any new or replacement development, or change of land use, which would result in an increase:
- in the numbers of people living, working or congregating; or
  - the storage of hazardous materials.
46. There are stronger land use constraints for the inner zone. The general principle in relation to buildings and land within this zone is that people should not be expected to live or have their workplaces within such areas. Consequently, very few uses are considered potentially compatible within this risk contour.
47. Building and site uses which propose incompatible uses within the inner and outer zones (as listed in Table 1) should be actively discouraged. However, extensions to existing dwellings could be considered, as could development which involves a very low density of people.
48. Potentially incompatible land uses could be considered for approval in a PSZ if a satisfactory safety case, prepared by a suitably qualified technical expert, is provided. The approval body could consider imposing conditions to development consent for this type of development and restricting further intensification of the land use without a further safety case being assessed.

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49. The planning of new transport infrastructure within PSZs should also be carefully considered. While a particular section of transport infrastructure is generally used by individuals for only a short period of time, a large number of people may be using the transport link at any given time. The density of occupation of a main road or railway line averaged over a day is comparable to that of residential development. For this reason, transport links within the PSZ should be assessed in terms of the average density of people that might be exposed to the risk.
50. Low intensity transport infrastructure such as minor or local roads could be considered acceptable within PSZs. Emergency vehicle access should be considered when planning transport infrastructure in and around a PSZ.

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**Table 1: General guidance for new/proposed developments on compatible and incompatible activities within PSZ risk contours**

PSZ RISK CONTOUR	INCOMPATIBLE USES/ACTIVITIES	COMPATIBLE USES
<p><b>INNER ZONE – 1 in 10,000</b></p>	<ul style="list-style-type: none"> <li><b>Accommodation activities:</b> This includes dwelling houses, multiple dwellings, resort complexes, tourist park, hostels, retirement villages or other residential care buildings</li> <li><b>Community activities:</b> educational establishment, community centres, hospitals, theatres, child-care and playgrounds, detention facilities, place of worship</li> <li><b>Recreation activities:</b> This includes parks, outdoor recreation and sport, major sport and entertainment facilities</li> <li><b>Entertainment and centre activities:</b> Shopping centres, service stations, showrooms, markets, hotels, theatres, tourist attraction, garden centres</li> <li><b>Industrial and commercial uses involving large numbers of workers or customers:</b> Intensive uses such as high impact, medium and low impact industry, warehousing, services industry</li> <li><b>Manufacture or bulk storage of flammable, explosive or noxious materials.</b></li> <li><b>Public passenger transport infrastructure:</b> This includes bus train and light rail stations</li> </ul>	<ul style="list-style-type: none"> <li><b>Long stay and employee car parking</b> (where the minimum stay is expected to be in excess of six hours)</li> <li><b>Built development for the purpose of housing plant or machinery</b> and would require <b>no people</b> on site on a regular basis, such as electricity switching stations or installations associated with the supply or treatment of water and</li> <li><b>Golf courses, but not club houses</b> (provided appropriate mitigation measures are in place to reduce wildlife attraction risk - see NASF Guideline C).</li> </ul>
<p><b>OUTER ZONE - 1 in 100,000</b></p>	<p><b>AS ABOVE</b></p>	<ul style="list-style-type: none"> <li><b>AS ABOVE and</b></li> <li><b>Open storage and types of warehouses with a very small number of people on site.</b> The planning authority could consider imposing conditions to prevent future intensification of the use of the site and limit the number of people to be present on the site</li> <li><b>Developments which require few or no people on site on a regular basis</b> such as buildings housing plant or machinery</li> <li><b>Low intensity public open space.</b></li> </ul>

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### **Incorporating PSZ into planning processes**

51. Approval bodies are encouraged to consider the potential public safety risk in the vicinity of airport runways as a component of the development assessment process, taking into account the nature of the development and the balance of public interest in terms of an objective analysis of the costs and benefits.
52. There is more than one acceptable approach to assessing the public safety risk in the vicinity of airports. To provide flexibility and cater for potential sensitivities associated with PSZs as well as to enable the consideration of other site specific characteristics and hazards, this Guideline recommends incorporating PSZ policies and modelling into the broader planning process through either a:
  - planning-led/proactive approach (e.g. UK and Qld models); or
  - development-led/reactive assessment process.
53. Individual jurisdictions or approval bodies may wish to draw on elements from both approaches.

#### **Planning-led approach**

54. A PSZ planning-led approach involves the proactive identification of a PSZ adjacent to an airport's runway ends, within which certain development is restricted on the basis of unacceptable risk to public safety from an aircraft incident. This approach is applied when a planning authority amends their planning system to incorporate either:
  - individual runway specific PSZ contours (for the inner and outer zone) using the UK NATS methodology<sup>3</sup> outlined in Attachment 1; or
  - an appropriate PSZ template as discussed in Attachment 2.
55. Both of the above options require supporting planning provisions to be reflected in the local planning instrument and draw upon the general guidance for new/proposed developments on compatible and incompatible activities within PSZ risk contours from Table 1.

#### **Development-led approach**

56. A PSZ development-led approach involves a reactive assessment process within a planning framework whereby public risk is assessed on a case-by-case basis where development is proposed within one kilometre of an airport runway end, or within an identified public safety assessment area.
57. Once a public risk has been identified as falling within one kilometre of an airport runway end, an assessment would be required to ascertain the level of risk to public safety by either:

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<sup>3</sup> NATS R&D Report 9636 *Third Party Risk Near Airports and Public Safety Zone Policy* was released in 1997 and there have been updates to the model relating to the model parameters and underlying crash data since that time.

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- a) calculating the level of risk at all reference points in the proposed site using UK NATS methodology (outlined in Attachment 1); or
  - b) determining individual runway specific PSZ contours for the 1 in 10,000 and 1 in 100,000 contours using the UK NATS methodology (Attachment 1), or using an appropriate PSZ template (Attachment 2).
58. Following the above process, the approval body could then draw upon the compatible/incompatible land use framework from Table 1.
59. An example of a development-led approach is the South Australian Department of Planning, Transport and Infrastructure's response to a rezoning proposal initiated by the City of Salisbury in June 2013. The proposal was for a \$180 million entertainment and leisure development within one kilometre from the end of the runway at Parafield Airport. In this instance, the South Australian Minister for Planning required the Council to consider the fact that the proposed development potentially fell within a PSZ. The City of Salisbury engaged an expert consultant to undertake a safety analysis to ascertain the level of risk to public safety to inform Council's decision.

**Military Public Safety Zones**

60. Defence is responsible for providing public safety advice in relation to military aerodromes. Military aircraft, although different in operational tempo, face the same risks in take-off and landing as civilian aircraft. The risk to people on the ground from a military aircraft accident is very low, however such an incident can, by its nature, have serious consequences in terms of the range and extent of its impact. Councils should maintain low density land uses along flight paths close to military runways by ensuring that development is assessed in terms of its compatibility with minimising public safety risk.
61. The UK PSZ model is based on civil fixed wing aircraft and is not suited to the operation of military aircraft. Military aircraft incidents differ from commercial air carrier and general aviation incidents because of the variety of aircraft used, the type of missions and the number of training flights. Due to the serious consequences associated with aircraft incidents, Defence seeks to address this safety issue from a land use planning perspective.
62. The only existing military public safety model that Defence is aware of is the United States Department of Defense (US DoD) Accident Prevention Zones (APZ) model. The US DoD model was specifically designed for military aircraft and was based on actual military crash data. A review of historic Australian military aircraft crash data found similar trends to that of US modelling.
63. Until Defence has developed its own military PSZs, it is recommended that state and local government planning authorities refer to the US DoD model for guidance when planning for future land uses along the extended centre line of military airfields. Defence is not seeking to have military PSZs apply retrospectively to existing urban development. Details on the US DoD model are provided in Attachment 3.

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*Guideline 1: Managing the Risk in Public Safety Zones at the Ends of Runways*

*Consultation Draft as at May 2018***ATTACHMENT 1****UK PSZ Aviation Model**

1. The administration of UK PSZ policy is carried out by the UK Civil Aviation Authority. The UK PSZ policy is outlined in Department for Transport (DfT) Circular 01/2010<sup>4</sup>. The UK methodology is based on the principles set out in a study conducted by the Research and Development Directorate of NATS (formerly National Air Traffic Services Limited) on behalf of the DfT. The study is described fully in NATS R&D Report 9636 *Third Party Risk Near Airports and Public Safety Zone Policy* (NATS, London, June 1997)<sup>5</sup>.
2. This methodology assesses the risk of an individual fatality in the vicinity of an airport as a result of an aircraft crash during landing or take-off determines potential crash locations in relation to a runway's extended centreline. Using this approach, NATS has calculated the individual runway specific PSZ contours for more than 35 UK Airports.
3. The UK work is based on modelling carried out using aircraft accident data to determine the level of risk to people on the ground around airports. The modelling determines the extent of individual risk contours upon which a person remaining in the same location for a year would be subjected to a particular level of risk of being killed as a result of an aircraft accident. The UK PSZ policy is based predominantly on individual risk, while extending it to consider particular types of development such as transport infrastructure and to temporary uses. The UK model maps the area that applies an individual risk calculation to 1 in 10,000 and 1 in 100,000 risk contours for that airport.
4. The areas of the PSZ correspond essentially to the 1 in 100,000 individual risk contours as calculated for each airport, based on forecasts about the numbers and types of aircraft movements fifteen years ahead.
5. The individual risk profile of an airport is determined by:
  - the statistical expectation that an aircraft crash occurs in the vicinity of the airport;
  - the probability, given a crash has occurred, that it affects a particular location;
  - the size of the area likely to be affected as a result of a crash; and
  - the probability of fatality for people on the ground within that area.
6. The UK policy for restricting new development within PSZs uses a constrained cost-benefit analysis (CBA) to determine specific land use restrictions. The CBA quantifies the benefits from reducing risk and compares these with the costs of removing or prohibiting activities at each point from outside the 1 in 10,000 contour to the edge of the 1 in 100,000 contour.
7. The UK model recommends that the PSZ risk contours around airports be remodelled at intervals of about seven years.

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<sup>4</sup> UK Department for Transport Circular 1/2010 *Control of Development in Airport Public Safety Zones*.

<sup>5</sup> This report was released in 1997 and there have been updates to the model relating to the model parameters and underlying crash data since that time.

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## ATTACHMENT 2

### EXAMPLES OF PSZ TEMPLATES

#### Queensland State Planning Policy (SPP) - Public Safety Area (PSA) Model

1. In Australia, Queensland has had a planning framework covering PSZs (known as public safety areas (PSAs)) since 1992. The 2017 State Planning Policy for PSA's and risk methodology, which is a modified version of research conducted in the UK on risk to third parties, is currently under review by the Queensland Government. The review is considering the suitability of moving to a more tailored airport-specific approach based on the UK methodology.
2. Other Australian jurisdictions and the Australian Government (see Western Sydney Airport discussed below in paragraphs 8-10) have referenced the Queensland policy approach when assessing public safety cases for development near airports.
3. The Queensland PSA model, established by the Queensland State Planning Policy (SPP), applies a single defined PSA template to all runways that meet certain criteria in terms of aircraft movements. The dimensions of the Queensland PSZ template were determined with reference to the UK methodology for determining third party risk.
4. A PSA forms the shape of an isosceles trapezoid—1000 metres long, 350 metres wide closest to the runway end, tapering to a width of 250 metres furthest from the runway (see Figure 2). It lies beneath the approach or take-off path where the aircraft is closest to the ground at the end of the runway.

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Figure 2: Queensland Public Safety Area

Note: Applies to each runway end.

5. Queensland policy is that development within PSAs should not increase the risk to public safety from an aircraft accident near the ends of airport runways. Therefore, the following should be avoided:
  - increases in the numbers of people living, working or congregating in the public safety areas; or
  - the use of noxious or hazardous materials.
6. Existing development commitments within PSAs are allowed to remain. However, the scale of risk to the public should be reduced by appropriate conditions on future development approvals (e.g. a condition preventing the storage of hazardous materials in an industrial development). Some reduction in public risk by modifying current development uses might be achieved through negotiation with owners and developers.
7. An assessment of a development's compatibility with PSAs has to consider:
  - the direct impacts to people in the aircraft and on ground; and
  - the secondary incidents arising from damage to ground facilities, such as storage facilities for explosive, flammable or other hazardous materials.

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8. An example of the Australian Government's approach to PSZs can be illustrated by the Western Sydney Airport where, in line with the Queensland PSZ template approach and in the absence of a national standard, both the Airport Plan and Environmental Impact Statement nominally identify a 1,000m trapezoid-shaped clearance zone, extending off the ends of each proposed runway to cover the area of highest safety risk. This approach will be reviewed closer to construction of the new airport commencing.
9. The PSZs have been identified in these early planning stages of the proposed new airport in order to encourage land use planning and development that does not pose a public safety risk and is compatible with the future development of the airport.
10. Where the PSZs are identified for the Western Sydney Airport, additional scrutiny might be considered for new developments that:
  - increase residential use and population density in the zone;
  - attract large numbers of people, such as retail or entertainment developments;
  - involve institutional uses, such as schools and hospitals;
  - involve the manufacture or depot storage of noxious and hazardous materials; and
  - attract significant static traffic.

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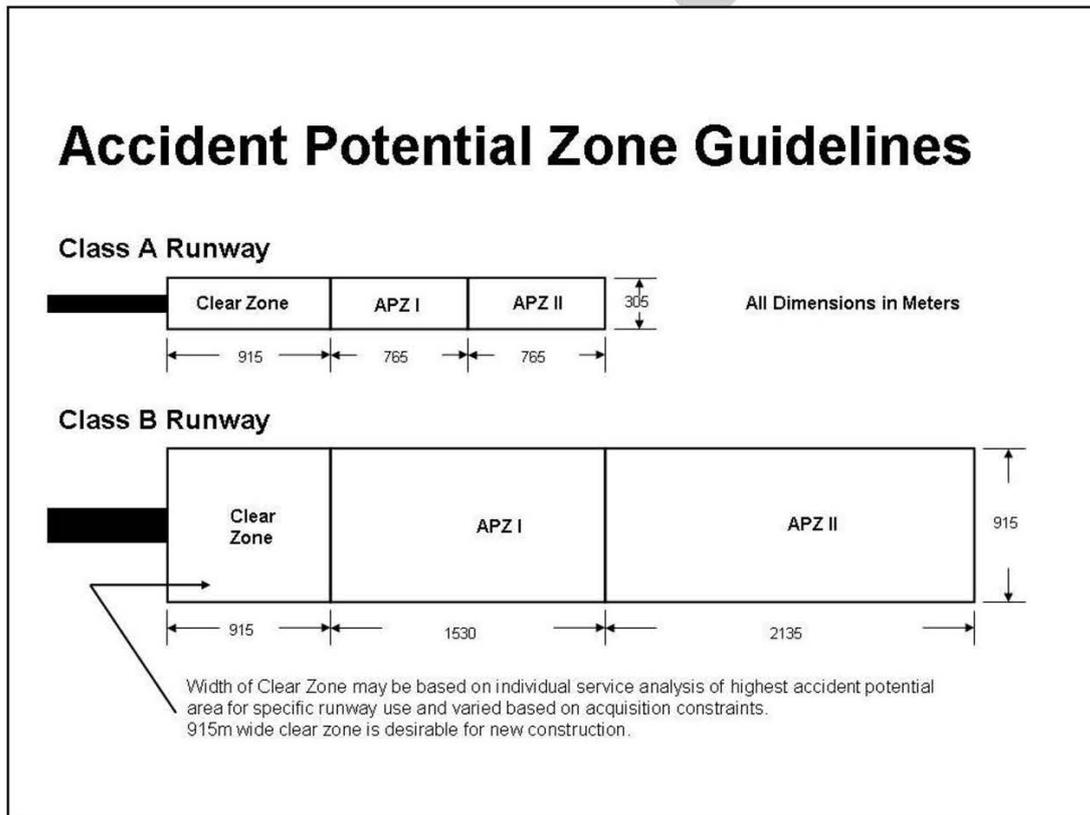
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**ATTACHMENT 3**

**EXAMPLE OF MILITARY PSZ: UNITED STATES OF AMERICA DEPARTMENT OF DEFENSE ACCIDENT POTENTIAL ZONES**

**Background**

1. The Accident Potential Zone (APZ) Guidelines were developed as a standard for public safety areas and quickly adopted by US Department of Defense to ensure the health, safety and welfare of those living near a military airport whilst sustaining airfield operations.
2. The US Department of Defense runways are split into two (2) types:
  - Class A Runways are usually 2438.4 metres long and are used primarily by light aircraft and do not have the potential for intensive use by heavy or high performance aircraft.
  - Class B Runways are all other fixed-wing runways.
3. These runways have defined public safety areas with three dedicated zones, as shown on Figure 3.



**Figure 3: Adapted from US Department of Defense Accident Potential Zones. Source: Office of Economic Adjustment, *Practical Guide to Compatible Civilian Development Near Military Installations*, July 2005.**

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4. These APZs are areas where an aircraft accident is likely to occur, but they do not reflect the probability of an accident. APZs follow arrival, departure and pattern flight tracks and are based upon analysis of historical accident data.
5. The Air Installations Compatible Use Zones maps define three APZs – the Clear Zone, APZ 1 and APZ 2. The Clear Zone extends 914 metres beyond the runway and has the highest potential for accidents. APZ 1 extends 1524 metres beyond the Clear Zone, and APZ 2 extends 2134 metres beyond APZ 1.
6. If an accident were to occur, it is more likely to occur in APZ 1 than APZ 2, and more likely to occur in the Clear Zone than either APZ 1 or APZ 2.
7. As stated above, APZs follow arrival, departure, and pattern flight tracks. However, APZs are not 'roadways' in the sky. Weather conditions, wind, pilot technique, and other air traffic will typically cause some lateral deviation within the landing pattern around an airfield.
8. Under the US DoD Model certain land uses are not considered compatible with military flying operations. Within the clear zone (CZ), there should be no structures of any kind. Agriculture is the recommended land use, with the exception that there should not be horticultural activities.
9. Land uses applicable to the APZ 1 and APZ 2 areas are included at Annex A. Generally, development that encourages large congregations of people or involves the storage or handling of significant quantities of hazardous materials is prohibited (e.g. residential, shopping centres, places of assembly, hotels), while uses permitted tend to include structures that do not encourage permanent settlement or large congregations of people (e.g. bulk manufacturing and warehouses).

**Implementation**

10. The Australian Department of Defence is seeking to work collaboratively with state, territory and local governments to adapt the above US DoD Model for military airfields within their planning jurisdiction. As previously noted Defence is not seeking to have an adapted military PSZ model apply retrospectively to existing development or remove existing development rights, but rather the adapted model should be used to inform future land use planning decisions in areas along the extended centre line of military airfields.
11. State and local government planning authorities should at a minimum consider applying the Clear Zone and APZ 1 zone. State, territory and local government planning authorities would need to consider the US Model land use compatibility tables (see Annex A), in consultation with Defence, in relation to their own land use definition schedules.

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*Consultation Draft as at May 2018***Annex A****Land Use Compatibility in Accident Potential Zones** (Extract from USA Air Force Instruction AFI 32-7063 dated 18 December 2015).

LAND USE		SUGGESTED LAND USE COMPATIBILITY <sup>1</sup>			
SLUCM NO.	LAND USE NAME	CLEAR ZONE	APZ-I	APZ-II	DENSITY
10	Residential				
11	Household Units				
11.11	Single units: detached	N	N	Y <sup>2</sup>	Maximum density of 2 Du/Ac
11.12	Single units: semi-detached	N	N	N	
11.13	Single units: attached row	N	N	N	
11.21	Two units: side-by-side	N	N	N	
11.22	Two units: one above the other	N	N	N	
11.31	Apartments: walk-up	N	N	N	
11.32	Apartment: elevator	N	N	N	
12	Group quarters	N	N	N	
13	Residential hotels	N	N	N	
14	Mobile home parks or courts	N	N	N	
15	Transient lodgings	N	N	N	
16	Other residential	N	N	N	
20	Manufacturing <sup>3</sup>				
21	Food and kindred products; manufacturing	N	N	Y	Maximum FAR 0.56 IN APZ II
22	Textile mill products; manufacturing	N	N	Y	Maximum FAR 0.56 IN APZ II
23	Apparel and other finished products; products made from fabrics, leather and similar materials; manufacturing	N	N	N	
24	Lumber and wood products (except furniture); manufacturing	N	Y	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
25	Furniture and fixtures; manufacturing	N	Y	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
26	Paper and allied products; manufacturing	N	Y	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
27	Printing, publishing, and allied industries	N	Y	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
28	Chemicals and allied	N	N	N	

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LAND USE		SUGGESTED LAND USE COMPATIBILITY <sup>1</sup>			
SLUCM NO.	LAND USE NAME	CLEAR ZONE	APZ-I	APZ-II	DENSITY
	products; manufacturing				
29	Petroleum refining and related industries	N	N	N	
30	Manufacturing <sup>3</sup> (continued)				
31	Rubber and miscellaneous plastic products; manufacturing	N	N	N	
32	Stone, clay, and glass products; manufacturing	N	N	Y	Maximum FAR of 0.56 in APZ II
33	Primary metal products; manufacturing	N	N	Y	Maximum FAR of 0.56 in APZ II
34	Fabricated metal products; manufacturing	N	N	Y	Maximum FAR of 0.56 in APZ II
35	Professional, scientific, and controlling instruments; photographic and optical goods; watches and clocks	N	N	N	
39	Miscellaneous manufacturing	N	Y	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
40	Transportation, communication, and utilities <sup>3, 4</sup>				
41	Railroad, rapid rail transit, and street railway transportation	N	Y <sup>6</sup>	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
42	Motor vehicle transportation	N	Y <sup>6</sup>	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
43	Aircraft transportation	N	Y <sup>6</sup>	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
44	Marine craft transportation	N	Y <sup>6</sup>	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
45	Highway and street right-of-way	Y <sup>5</sup>	Y <sup>6</sup>	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
46	Automobile parking	N	Y <sup>6</sup>	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
47	Communication	N	Y <sup>6</sup>	Y	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
48	Utilities <sup>7</sup>	N	Y <sup>6</sup>	Y <sup>6</sup>	Maximum FAR of 0.28 in APZ I & 0.56 in APZ II
48.5	Solid waste disposal (landfills, incinerators, etc.)	N	N	N	
49	Other transportation, communication, and utilities	N	Y <sup>6</sup>	Y	See Note 6 below
50	Trade				

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LAND USE		SUGGESTED LAND USE COMPATIBILITY <sup>1</sup>			
SLUCM NO.	LAND USE NAME	CLEAR ZONE	APZ-I	APZ-II	DENSITY
51	Wholesale trade	N	Y	Y	Maximum FAR of 0.28 in APZ I & .56 in APZ II
52	Retail trade – building materials, hardware and farm equipment	N	Y	Y	See Note 8 below
53	Retail trade – including, discount clubs, home improvement stores, electronics superstores, etc.	N	N	Y	Maximum FAR of 0.16 in APZ II
53.	Shopping centers- Neighborhood, Community, Regional, Superregional <sup>9</sup>	N	N	N	
54	Retail trade – food	N	N	Y	Maximum FAR of 0.24 in APZ II
55	Retail trade – automotive, marine craft, aircraft, and accessories	N	Y	Y	Maximum FAR of 0.14 in APZ I & 0.28 in APZ II
56	Retail trade – apparel and accessories	N	N	Y	Maximum FAR of 0.28 in APZ II
57	Retail trade – furniture, home, furnishings and equipment	N	N	Y	Maximum FAR of 0.28 in APZ II
58	Retail trade – eating and drinking establishments	N	N	N	
59	Other retail trade	N	N	Y	Maximum FAR of 0.16 in APZ II
60	Services <sup>10</sup>				
61	Finance, insurance and real estate services	N	N	Y	Maximum FAR of 0.22 in APZ II
62	Personal services	N	N	Y	Office uses only. Maximum FAR of 0.22 in APZ II.
62.4	Cemeteries	N	Y <sup>11</sup>	Y <sup>11</sup>	
63	Business services (credit reporting; mail, stenographic, reproduction; advertising)	N	N	Y	Maximum FAR of 0.22 in APZ II
63.7	Warehousing and storage services <sup>12</sup>	N	Y	Y	Maximum FAR of 1.0 in APZ I; 2.0 in APZ II
64	Repair Services	N	Y	Y	Maximum FAR of 0.11 APZ I; 0.22 in APZ II
65	Professional services	N	N	Y	Maximum FAR of 0.22 in APZ II
65.1	Hospitals, nursing homes	N	N	N	
65.1	Other medical facilities	N	N	N	
66	Contract construction services	N	Y	Y	Maximum FAR of 0.11 APZ I; 0.22 in APZ II
67	Government Services	N	N	Y	Maximum FAR of 0.24 in APZ II

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LAND USE		SUGGESTED LAND USE COMPATIBILITY <sup>1</sup>			
SLUCM NO.	LAND USE NAME	CLEAR ZONE	APZ-I	APZ-II	DENSITY
68	Educational services	N	N	N	
68.1	Child care services, child development centers, and nurseries	N	N	N	
69	Miscellaneous Services	N	N	Y	Maximum FAR of 0.22 in APZ II
69.1	Religious activities (including places of worship)	N	N	N	
70	Cultural, entertainment and recreational				
71	Cultural activities	N	N	N	
71.2	Nature exhibits	N	Y <sup>13</sup>	Y <sup>13</sup>	
72	Public assembly	N	N	N	
72.1	Auditoriums, concert halls	N	N	N	
72.11	Outdoor music shells, amphitheaters	N	N	N	
72.2	Outdoor sports arenas, spectator sports	N	N	N	
73	Amusements – fairgrounds, miniature golf, driving ranges; amusement parks, etc.	N	N	Y	
74	Recreational activities (including golf courses, riding stables, water recreation)	N	Y <sup>13</sup>	Y <sup>13</sup>	Maximum FAR of 0.11 in APZ I; 0.22 in APZ II
75	Resorts and group camps	N	N	N	
76	Parks	N	Y <sup>13</sup>	Y <sup>13</sup>	Maximum FAR of 0.11 in APZ I; 0.22 in APZ II
79	Other cultural, entertainment and recreation	N	Y <sup>11</sup>	Y <sup>11</sup>	Maximum FAR of 0.11 in APZ I; 0.22 in APZ II
80	Resource production and extraction				
81	Agriculture (except live-stock)	Y <sup>4</sup>	Y <sup>14</sup>	Y <sup>14</sup>	
81.5-81.7,	Agriculture-Livestock farming, including grazing and feedlots	N	Y <sup>14</sup>	Y <sup>14</sup>	
82	Agriculture related activities	N	Y <sup>15</sup>	Y <sup>15</sup>	Maximum FAR of 0.28 in APZ I; 0.56 in APZ II, no activity which produces smoke, glare, or involves explosives
83	Forestry activities <sup>16</sup>	N	Y	Y	Maximum FAR of 0.28 in APZ I; 0.56 in APZ II, no activity which produces smoke, glare, or involves explosives

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LAND USE		SUGGESTED LAND USE COMPATIBILITY <sup>1</sup>			
SLUCM NO.	LAND USE NAME	CLEAR ZONE	APZ-I	APZ-II	DENSITY
84	Fishing activities <sup>17</sup>	N <sup>17</sup>	Y	Y	Maximum FAR of 0.28 in APZ I; 0.56 in APZ II, no activity which produces smoke, glare, or involves explosives
85	Mining activities <sup>18</sup>	N	Y <sup>18</sup>	Y <sup>18</sup>	Maximum FAR of 0.28 in APZ I; 0.56 in APZ II, no activity which produces smoke, glare, or involves explosives
89	Other resource production or extraction	N	Y	Y	Maximum FAR of 0.28 in APZ I; 0.56 in APZ II, no activity which produces smoke, glare, or involves explosives
90	Other				
91	Undeveloped land	Y	Y	Y	
93	Water areas <sup>19</sup>	N <sup>19</sup>	N <sup>19</sup>	N <sup>19</sup>	

**KEY:**

SLUCM – Standard Land Use Coding Manual, U.S. Department of Transportation

Y (Yes) – Land uses and related structures are normally compatible without restriction

N (No) – Land use and related structures are not normally compatible and should be prohibited.

Yx – Yes with restrictions. The land uses and related structures are generally compatible, structures should be located toward the edges wherever possible. However, see notes indicated by the superscript.

Nx – No with exceptions. The land uses and related structures are generally incompatible. However, see notes indicated by the superscript.

FAR – Floor Area Ratio. A floor area ratio is the ratio between the square feet of floor area of the building and the gross site area. It is customarily used to measure non-residential intensities.

Du/Ac – Dwelling Units an Acre. This is customarily used to measure residential densities.

**NOTES:**

1. A “Yes” or a “No” designation for compatible land use is to be used only for general comparison. Within each, uses exist where further evaluation may be needed in each category as to whether it is clearly compatible, normally compatible, or not compatible due to the variation of densities of people and structures. In order to assist air installations and local governments, general suggestions as to FARs are provided as a guide to density in some categories. In general, land use restrictions that limit occupants, including employees, of commercial, service, or industrial buildings or structures to 25 an acre in APZ I and 50 an acre in APZ II are considered to be low density.

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Outside events should normally be limited to assemblies of not more than 25 people an acre in APZ I, and maximum assemblies of 50 people an acre in APZ II. Recommended FARs are calculated using standard parking generation rates for various land uses, vehicle occupancy rates, and desired density in APZ I and II. For APZ I, the formula is FAR = 25 people an acre/ (Average Vehicle Occupancy x Average Parking Rate x (43560/1000)). The formula for APZ II is FAR = 50/ (Average Vehicle Occupancy x Average Parking Rate x (43560/1000)).

2. The suggested maximum density for detached single-family housing is two Du/Ac. In a planned unit development (PUD) of single family detached units, where clustered housing development results in large open areas, this density could possibly be increased slightly provided the amount of surface area covered by structures does not exceed 20 percent of the PUD total area. PUD encourages clustered development that leaves large open areas.
3. Other factors to be considered: Labor intensity, structural coverage, explosive characteristics, air-pollution, electronic interference with aircraft, height of structures, and potential glare to pilots.
4. No structures (except airfield lighting and navigational aids necessary for the safe operation of the airfield when there are no other siting options), buildings, or above-ground utility and communications lines should normally be located in Clear Zone areas on or off the air installation. The Clear Zone is subject to the most severe restrictions.
5. Roads within the graded portion of the Clear Zone are prohibited. All roads within the Clear Zone are discouraged, but if required, they should not be wider than two lanes and the rights-of-way should be fenced (frangible) and not include sidewalks or bicycle trails. Nothing associated with these roads should violate obstacle clearance criteria.
6. No above ground passenger terminals and no above ground power transmission or distribution lines. Prohibited power lines include high-voltage transmission lines and distribution lines that provide power to cities, towns, or regional power for unincorporated areas.
7. Development of renewable energy resources, including solar and geothermal facilities and wind turbines, may impact military operations through hazards to flight or electromagnetic interference. Each new development should be analyzed for compatibility issues on a case-by-case basis that considers both the proposal and potentially affected mission.
8. Within SLUCM Code 52, maximum FARs for lumberyards (SLUCM Code 521) are 0.20 in APZ-I and 0.40 in APZ-II; the maximum FARs for hardware, paint, and farm equipment stores, (SLUCM Code 525), are 0.12 in APZ I and 0.24 in APZ II.
9. A shopping center is an integrated group of commercial establishments that is planned, developed, owned, or managed as a unit. Shopping center types include strip, neighborhood, community, regional, and super-regional facilities anchored by small businesses, a supermarket or drug store, discount retailer, department store, or several department stores, respectively.
10. Ancillary uses such as meeting places, auditoriums, etc. are not recommended.
11. No chapels or houses of worship are allowed within APZ I or APZ II.
12. Big box home improvement stores are not included as part of this category.
13. Facilities must be low intensity, and provide no playgrounds, etc. Facilities such as club houses, meeting places, auditoriums, large classes, etc., are not recommended.
14. Activities that attract concentrations of birds creating a hazard to aircraft operations should be excluded.
15. Factors to be considered: labor intensity, structural coverage, explosive characteristics, and air pollution.

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16. Lumber and timber products removed due to establishment, expansion, or maintenance of Clear Zone lands owned in fee will be disposed of in accordance with applicable DoD guidance.
17. Controlled hunting and fishing may be permitted for the purpose of wildlife management.
18. Surface mining operations that could create retention ponds that may attract waterfowl and present bird/wildlife aircraft strike hazards (BASH), or operations that produce dust or light emissions that could affect pilot vision are not compatible.
19. Naturally occurring water features (e.g., rivers, lakes, streams, wetlands) are pre-existing, nonconforming land uses. Naturally occurring water features that attract waterfowl present a potential BASH. Actions to expand naturally occurring water features or construction of new water features should not be encouraged. If construction of new features is necessary for storm water retention, such features should be designed so that they do not attract waterfowl.

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## **West Torrens Council**

### **NASF Airport Public Safety Zones draft Guideline Consultation Feedback**

The City of West Torrens appreciates the opportunity to provide input and feedback on the NASF draft Guideline relating to Public Safety Zones at Airports.

West Torrens is spatially located in a ring that wraps around the Federal Government controlled, Adelaide Airport land.

Adelaide Airport is the primary airport for South Australia and a significant employer in the western region of metropolitan Adelaide, providing employment for approximately 8,000 direct jobs as well as supporting several thousand more indirect jobs, locally and across the state.

Since the Adelaide Airport was established in February 1955, residential development has encroached upon the boundary of the airport. Most dwellings at the ends of the main Adelaide Airport runway (which runs approximately NNE to SSW) in the West Richmond and Brooklyn Park areas at the northern end and in Glenelg North at the southern end were built in the 1950s or 60s, with far fewer newer dwellings constructed more recently. At the ends of the alternate runway that runs approximately NNW to- SSE, in West Beach and Netley, dwellings were mainly built in the 1960s and 70s.

Current SA State Government policies such as the Residential Development Code which provides for 'as of right' residential development and subdivisions in Code designated areas, and strategic documents such as the 30 Year Plan for Greater Adelaide, seek to increase urban infill and set expectations around the ability to subdivide and develop residential land in Metropolitan Adelaide. Indications suggest that the SA Government's impending Planning and Design Code will continue this trajectory.

This policy pressure, combined with the age of the dwellings in these areas creates opportunities and demand for sub-division and additional dwellings in these areas. Without a considered policy approach to development in such areas, the number of residences (and potentially affected people) in the area is likely to increase, as larger allotments are subdivided for new builds that replace older homes on a single large allotment.

Adelaide Airport reportedly serves in excess of 8 million passengers annually. The types of aircraft that use the airport change over-time with trends, demand and new technology. The number of aircraft movements is increasing, as is the range of airlines flying to Adelaide Airport. Not all airlines can claim the safety record of Australian-based airlines.

The SA Government's current process of converting to a state-wide Planning and Design Code would appear to present the most appropriate opportunity to address this matter. However residents who own property in the areas are unlikely to welcome any additional development limitations imposed on properties as a result of the implementation of public safety zones as this will impact on property values and future development opportunities

#### **1. Consultation Expectations**

Council is of the view that:

It is unreasonable for the Commonwealth Government to expect both Local and State Government to undertake the bulk of the consultation with the community on the Commonwealth's Draft Guidelines for Airport Public Safety Zones, and any future implementation of these Guidelines.

It is the Commonwealth Government's role to engage with the community on its documents and proposals.

If the Commonwealth maintains its position that Local and State Governments are responsible for consulting with the community on Draft Guideline I. Commonwealth funding assistance and/or assistance with navigating the complex political arena associated with introducing relevant processes, plans or policies is sought.

## **2. Community Promotion**

Council is of the view that:

Insufficient notice, less than a day, was provided to affected councils on the public release of the Draft Guideline I documents. In addition, limited back-up information was available making it difficult for Council to ensure its residents were aware of the proposal and provided with an opportunity to fully participate in the consultation. Consequently, earlier notification and assistance with community engagement would have been appreciated.

## **3. Ambiguity**

The document produced is more of a discussion paper which begins the conversation around the best approach to establishing Public Safety Zones. The concept of a Public Safety Zone that applies equally *within* the Airport boundary and outside of the boundary appears logical. In fact, some might suggest that greater care should be taken with PSZ designated areas that are *outside* of the Airport boundary as there may be a level of complacency that goes with the perceived safety of being 'outside of the airport' and therefore less 'at risk' resulting in complacency and property owners and tenants being less prepared in the event something was to go wrong.

However, without an established method of calculating the PSZ, and a spatial layout of the affected areas, community members will find it difficult to agree or otherwise, and subsequently Council will find it increasingly difficult to adequately represent the views of its constituents.

If there is genuine consideration that public safety at the end of runways may be assessed on a case by case basis and that identifying public safety zones is just one way to minimise the risk without identifying public safety zones with a line on a map- consideration should be given to adjusting the title of the Guideline to be 'Guideline I- Managing the Risk to Public Safety at the Ends of Airport Runways'. i.e. remove reference to Public Safety Zones.

## **4. What would a PSZ mean for Approved Land Uses?**

Council is of the view that:

The nominal spatial application indicates that several allotments within areas of West Torrens that are zoned for residential development would be captured in the PSZs. It is likely that logical application of the draft Guideline I would suggest that additional dwellings and/or sensitive land uses would not be envisaged for approval in the area.

If PSZs were applied, development restrictions would apply resulting in existing property owners potentially being unable to sub-divide the property and disadvantaged by reductions in the value of their property. This is not a satisfactory outcome for a very, very rare chance of an air craft crash that is a lower risk than an earthquake or flood in the area. ,

Tables in draft Guideline I suggest those types of development which may be compatible with the development restrictions envisaged in a PSZ. If the State Government determines that the PSZs

should be implemented then there may be opportunities to incorporate these during the development of the proposed state-wide Planning and Design Code which is currently underway by the State Government

In some cases the types of development envisaged (such as agricultural land uses) may also assist to mitigate urban heat impacts associated with the large swathes of bitumen associated with airport uses. Furthermore, in areas of overlap with the ANEF noise contours this may serve to also reduce the burden of noise attenuation on future home-owners, by removing the expectation of residential development in those areas affected by Aircraft Noise.

#### **5. How might a PSZ (Public Safety Area) be implemented?**

Council is of the view that:

The purpose of a shared national land use planning framework (NASF) agreed by government in 2012 [through the National Airports Safeguarding Advisory Group (NASAG)] is to:

- a. minimise noise-sensitive developments near airports; and
- b. ensure aviation safety is recognized in land use planning decisions.

There are two identified options as to how public safety may be considered in planning frameworks which guide decisions on development near the end of airport runways.

1. Proactively identify Public Safety Zones by undertaking the sophisticated modelling and mapping the resulting areas with lines on maps.
2. Inserting a general clause such as the Victorian model, "consider NASF in decision-making", into the guiding principles of the Planning and Design Code and or relevant State Planning Policy, and assessing public safety risk on a case by case basis.

To achieve an open and transparent process the former option is preferred, especially given that the alternative option of addressing on a case by case basis is likely to be cost prohibitive to domestic residential development and may result in an inconsistent application of the principles.

Options for implementation include the Victorian model- which inserts the concept in the Planning process without any spatial mapping of affected areas. This means that NASF guidelines are applied on a case-by-case basis. This may present risks such as:

- Easy to miss
- Not open and transparent
- Cost prohibitive for domestic scale development to undertake the calculations

Benefits of spatially mapping the area:

- Open and Transparent
- Easily identified
- Calculation for an area can be combined and avoid double-handling

The best time to implement a PSZ which prevents inappropriate or sensitive development from establishing at the end of airport runways would be prior to any development being established.

Unfortunately, in the case of Adelaide Airport, the urban areas have already encroached upon the areas that are likely to be included in a PSZ.

The impact of the PSZ (assuming the Queensland model of application) affects a number of properties based on the measurement from the end of the (approx.) north-south runway. Adelaide Airport is growing and has an alternate runway which runs (approx.) East- West, as well as provision for a third runway. This further increases the impact that any proposed PSZ may have on potential for development (particularly residential development) in these parts of West Torrens.

Unlike Airport Master Plans, which may consider a 20 year horizon and must be updated every 5 or 10 years (as determined by statute), industry standards suggest that Public Safety Zones be calculated based on traffic movements at the levels expected for ultimate capacity of the airport, and revised every 7 years. The ATSB provides specific data based on the safety record of movements associated with the particular airport, meanwhile Boeing and Airbus feed in worldwide crash data on the performance of their air fleet.

To avoid compounded problems in the future, if the PSZs are to be introduced and mandated, ideally this would occur prior to any changes to the Planning and Design Code which may otherwise allow additional residential infill development to be established within the likely PSZ areas.

The SA State Government's view on how Guideline I (if approved by the State) may be reflected in, or incorporated into, the Planning and Design Code is not yet known. It would seem likely this may be identified through an overlay which would then affect the types of development envisaged within the designated PSZ area. Ideally such an overlay would incorporate all issues associated with Airport operations such as: Aircraft Noise, Obstacle Limitation Surfaces, and Public Safety Zone designations. Council is of the view that it is the role of the State Government to set these strategic planning directions and incorporate the PSZs into the Planning and Design Code in some way and not Councils.

To avoid confusion with new terms introduced through the Planning and Design Code, it is recommended that should PSZs be introduced into a layer of the Planning and Design Code, that they be known as 'public safety *areas*' to distinguish between designated planning policy *zones* and any new overlay associated with airport hazards.

As the development industry prefers certainty it is preferable that the State Government makes a decision in the near future on whether to apply PSZs to land outside the Adelaide Airport boundary to ensure that development is not stifled by indecision and confusion.

Furthermore, there has been some consideration that the name of this area may be somewhat misleading - as it implies that public are safe in this area. However, the alternatives may create a level of unnecessary alarm among community members.

#### **6. What is the risk of not having PSZs?**

AAL will be required to consider any approved NASF Guidelines when developing their next Airport Master Plan. If, at that time, draft Guideline I has been approved, Adelaide Airport will be required to consider how public safety is considered at the end of airport runways, within the airport boundary.

The question of who bears liability in the event of an accident which causes fatality outside of the airport boundary where a PSZ has *not* been established currently remains unanswered. As previously

indicated, Council is of the view that that it is the State's responsibility, via the Planning and Design Code mechanisms to determine whether to establish PSZs at Adelaide Airport and not Council.

#### **7. Council's Community Survey regarding Aircraft Noise**

Council was already committed to undertaking a survey of selected residents regarding aircraft noise, when draft Guideline I was released. The results of the Council survey may also provide some insights into residents' and property owners' views on development limitations associated with the airport more generally.

Parts of West Torrens that are most affected by ANEF contours are also likely to be included in PSZ.

The survey is due to close 20 July 2018, after such time the results will be collated and analysed. In the event the results provide any insights of relevance to highlight community attitudes toward development limitation imposed near the airport, Council's Administration may forward relevant (aggregated) findings, noting that this will be after the close of the formal consultation on the PSZ draft Guideline I.

## 11.2 Legislative Progress Report - June 2018

### Brief

This report provides an update on the status of proposed legislative changes affecting local government either dealt with in Parliament, by the Local Government Association or contained in the Government Gazette during the preceding month.

### RECOMMENDATION

The Committee recommends to Council that the 'Legislative Progress Report - June 2018' be received.

### Introduction

This report provides a monthly update on the progress of Bills through Parliament, using Parliament's defined stages, as well as items contained within the Government Gazette that relate to the City of West Torrens. It also contains information provided by the Local Government Association (LGA) relating to proposed amendments to legislation or other relevant matters.

Information on the status of all Bills and Acts is available on the South Australian Legislative Tracking and the Federal Register of Legislation websites at:

<https://www.parliament.sa.gov.au/Legislation/BillsMotions/SALT/Pages/default.aspx> and/or <https://www.legislation.gov.au/>

### Discussion

#### Recent Amendments to Legislation

#### Guidelines for Opening and Closing Roads

The Surveyor-General has released new guidelines for administering roads pursuant to the *Roads (Opening and Closing) Act 1991*. These changes will come into effect on 2 July 2018.

In summary the changes relate to:

1. Recent amendment to the *Roads (Opening and Closing) Regulations 2006* no longer requires an advertisement to be placed in a newspaper during the 28 day public consultation period, although of course Council may choose to do so. The Surveyor-General will place a copy of the gazettal notice on the SA.GOV.AU website together with a copy of the preliminary plan.
2. As part of the new process, a certification is required from Council clarifying whether an objection or request for easement either was or was not received during the 28 day public consultation period.

The new guidelines can be found at:

<https://www.sa.gov.au/topics/planning-and-property/planning-and-land-management/suburb-road-and-place-names/road-opening-and-closing-proposals>

**Summary of Proposed Amendments to Legislation*****South Australian Productivity Commission Bill 2018***

This is a Bill establishing the South Australian Productivity Commission.

The objects of the Commission are:

- to improve the rate of economic growth and productivity of the South Australian economy in order to achieve higher living standards for South Australians;
- to improve the accessibility, efficiency and quality of services delivered or funded by government;
- to improve South Australia's competitiveness for private sector investment;
- to reduce the cost of regulation;
- to facilitate structural economic changes whilst minimising the social and economic hardship that may result from those changes;
- to take into account the interests of industries, employees, consumers and the community;
- to increase employment;
- to promote regional development;
- to develop South Australia in a way that is ecologically sustainable.

The Commission has the power to hold inquiries and report to the Minister, and is not bound by the rules of evidence when conducting inquiries.

The Bill was read for a first time on 7 June 2018 and adjourned at second reading.

**Further information can be found on the South Australian Legislative Tracking website.**

***Fair Trading (Ticket Scalping) Amendment Bill 2018***

The *Fair Trading (Ticket Scalping) Amendment Bill* was introduced on 30 May 2018 and will amend the *Fair Trading Act 1987*. The Bill seeks to increase consumer protection in relation to ticket scalping in South Australia.

This Act provides protections to consumers relating to the resale of tickets for events, restricting the resale of tickets at a price of no more than 110% of the original purchase price. It also provides additional powers to Minister to declare by Gazette notice that an event organiser must give public notice of the total number of tickets available to an event.

**Further information can be found on the South Australian Legislative Tracking website.**

## Bills previously reported on where the status has changed

### ***Independent Commissioner Against Corruption (Investigation Powers) Amendment***

The *Independent Commissioner Against Corruption (Investigation Powers) Amendment Bill* seeks to amend the *Independent Commissioner Against Corruption Act 2012* to allow the Independent Commissioner Against Corruption (ICAC) the ability to conduct public hearings into maladministration and misconduct.

This Bill passed the House of Assembly on 30 May 2018. It was received by the Legislative Council on 31 May 2018, and was adjourned for second reading on 31 May 2018.

**Further information can be found on the South Australian Legislative Tracking website.**

### ***Liquor Licencing (General)(Minors and Other Matters) Variation Regulations 2018***

The *Liquor Licencing (General)(Minors and Other Matters) Variation Regulations 2018* relate to Stage 2 of South Australia's liquor licensing reforms.

The draft Regulations include:

- additional provisions around direct sales (which are over the phone or online sales) to ensure the person delivering the alcohol obtains and records evidence of the age of the person who takes delivery of the liquor
- requirements related to the seizure of evidence of age documents, including what information must be provided when a document is seized under the Act and what records of the seizure must be kept
- extension of the Commissioner's power to deal with disciplinary matters involving the unlawful sale and supply of alcohol to either minors or intoxicated persons
- strengthened requirements regarding the determination of whether a person is fit and proper.

Additional reforms expected to form part of Stage 2 include:

- the Commissioner's power to direct training
- reforms to barring orders
- introduction of the approval of written liquor accords
- council declared short-term dry areas (for a period of 48 hours or less).

The draft Regulations are available to view via the LGA website.

## Bills previously reported on where the status remains unchanged

*Nil*

## Acts Assented

### *Disability Inclusion Act 2018*

This Act promotes the full inclusion in the community of people with a disability. The aim of the Act is to:

- assist people with a disability to achieve their full potential as equal citizens;
- to promote improved access to mainstream support and services by people with disability;
- to provide for the screening of persons who want to work or volunteer with people with disability and to prohibit those who pose an unacceptable risk to people with disability from working or volunteering with them;
- to provide for a community visitor scheme;
- to provide for responsibilities of the State during and following the transition to the National Disability Insurance Scheme (NDIS); and
- other purposes.

The Act was assented and commenced on 14 June 2018.

**Further information can be found on the South Australian Legislative Tracking website.**

## Parliamentary Inquiries

### **Parking and Traffic Movement**

The Parliament of South Australia's Legislative Review Committee (Committee) undertook an inquiry into the regulation of parking and traffic movement.

The Government provided a submission to the Committee on Friday 21 July 2017, with a copy to the LGA which, in turn, prepared a submission in consultation with member councils that focused on the terms of reference of the Inquiry.

The Committee reviewed all submissions and evidence and provided a determination to the relevant Ministers. The Committee did not receive a response from the Ministers prior to the caretaker period for the State Elections. The progression of the Inquiry will be determined at a later date by the new elected bodies.

**Further information can be found on the South Australian Legislative Tracking website.**

## Conclusion

This report on legislative amendments is current as at 19 June 2018.

## Attachments

Nil

## 12 MEETING CLOSE

CITY OF WEST TORRENS



# **ATTACHMENTS**

## **UNDER SEPARATE COVER**

**Council**

**3 July 2018**

Item 17.1 Adoption of the Budget and Annual Business Plan  
and Declaration of the Rates for 2018/19

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City of  
**West Torrens**  
Between the City and the Sea



# 2018/19

## Recommended budget and annual business plan

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**Executive Summary**

## Introduction

This Budget and Annual Business Plan for 2018/19 is in a form adopted by Council on 12 December 2017. Key aspects of the combined budget and annual business plan include:

- An 'executive summary' to explain key aspects of the document and a 'glossary of terms';
- Strategic fundamentals that underpin the budget, including information from Council's community plan;
- Forward estimates and the ten year financial plan of the Council;
- A capital budget, including commentary and detailed information on the full capital works program;
- Operational budget information, including divisional level commentary, financial details and information on objectives, key activities, performance measures and budget highlights;
- Information on rates and rate modelling;
- Summary financial statements, including those specified in Regulation 5 of the Local Government (Financial Management) Regulations 2011.

The document is based on the divisional structure of the Council and meets all requirements of the Local Government Act 1999 and the Local Government (Financial Management) Regulations 2011.

## Strategic Fundamentals

The *Towards 2025 Community Plan* was adopted in September 2014, and subsequently updated in May 2017, it provides the strategic focus for the budget, annual business plan and long term financial plan of the Council. It has six broad themes, as follows:

- Community life;
- Natural environment;
- Built environment;
- City prosperity;
- Financial sustainability;
- Organisational strength.

Key influences on this budget and annual business plan of the Council are the themes of financial sustainability and the built environment, in particular:

- Sustainability;
- Asset management;
- Stormwater flood mitigation.

These strategic fundamentals provide the basis for forward estimates and Council's long term financial management plan which show:

- An ongoing operating surplus and a positive operating surplus ratio;
- A projected sustainability ratio which is favourable;
- A manageable level of debt;
- Favourable cash and cash reserve projections.

Rate increases of 2.4 per cent in 2019/20, and 2.5 per cent subsequently, are projected to address Council's strategic priorities, in particular sustainability, asset management and

stormwater flood mitigation. It is acknowledged for the purposes of Council's forward estimates that rate capping may be introduced by the incoming Liberal Government, and that possibility is manageable within the framework of what is being proposed.

An increasing but manageable level of indebtedness is projected in the forward estimates of the Council.

### A Balanced Budget

Council's operating statement in the proposed 2018/19 budget projects a surplus from operations of \$8,813,231 as follows, based on a 2.3 per cent rate increase:

	\$
Income	65,499,569
Expenditure	56,686,338
	<hr/>
Operating Surplus	8,813,231
	<hr/>

Note that the surplus above is an indicator of operating performance, including the funding of asset depreciation, not an indicator of the cash surplus of the Council. Capital expenditure referred to on the next page is not included in the expenditure above.

The proposed rate increase is lower than that projected in last year's budget, and is proposed on the basis of forward estimates and the strategic fundamentals of the Council.

After adjusting for reserve movements, a nominal cash surplus of \$29,725 is also projected.

### Operational Expenditure

Operational costs across all areas of the Council are increasing by \$2,940,509 or 5.5 per cent to \$56,686,338, the key increases being:

- Employment costs have increased by \$175,554 or 0.8 per cent over the original budget estimates for 2017/18 (\$1,364,049 or 6.3 per cent last budget), with FTEs increasing net by 0.5 (5.7 FTEs in 2017/18). This is further explained later in this commentary under the heading "Employment Costs".
- Rent and land tax equivalent payments to Adelaide Airport Limited associated with the new depot of \$720,000 have been budgeted, partly offset by income.
- An interest cost associated with new loans of \$257,226 is budgeted.
- Waste to landfill costs has increased by \$180,000 or 11.5 per cent to \$1.75 million, \$160,000 of which is attributable to waste levy increases imposed by the state government.
- Costs associated with the November elections of \$160,000 have been budgeted, with professional fees otherwise increasing by \$164,450, the additional cost being budgeted to cover land and building valuations (\$45,000), waste contract renewal support (\$40,000), and EPA related contamination assessment work at Deeds Road (\$50,000).
- Contractor budgets have increased by \$284,220 to cover property and depot service delivery, including costs associated with the new depot (\$127,500), support for aged and

disability care (CHSP) (\$116,755) and the outsourcing of immunisation services (\$43,840).

- Depreciation is set to increase by \$225,000 or 2.0 per cent based on current assets values and the impact of ongoing capital expenditure programs.
- The NRM levy is up \$89,379 or 6.5 per cent to \$1,472,440.
- Street lighting costs are increasing by \$185,000 or 21.8 per cent to \$1,035,000 and other power costs are budgeted to increase by \$129,364 or 22.3 per cent to \$708,196.
- Software costs have increased by \$120,120 in order to accommodate investment in a new Microsoft enterprise agreement and comply with Microsoft database and operating system licencing requirements.
- Grant (community and partnership) and donation budgets have increased by \$99,633 to \$513,376.

### Capital Expenditure

Key aspects of the budget include:

- The capital budget for 2018/19 totals \$26,349,280, with rate funded capital expenditure decreasing by \$982,558 or 4.7 per cent to \$20,114,401. The reduction includes a rate funded capital works reduction of \$1,132,638, or 7.4 per cent, to \$14,258,451, along with a capital budget increase of \$150,080 or 2.6 per cent to \$5,855,950.
- \$3.0 million is being budgeted to complete funding for the upgrade of Lockleys Oval / Apex Park / Mellor Park and \$500,000 in asset sale proceeds has been added to the Camden Oval redevelopment project (Council resolution 19 April 2016).
- Loan funded capital expenditure of \$450,000 is proposed for the upgrade of the Peake Gardens Riverside Tennis Club clubrooms.
- An amount of \$5.2 million is being committed to drainage and related construction, with \$1.4 million budgeted to continue Lockleys catchment drainage, \$2.5 million allocated for the Brown Hill Keswick Creek project and \$900,000 budgeted for the Shannon Avenue pump station.
- \$2.015 million is budgeted for the recreation program (\$4.39 million in 2017/18), including \$445,000 for the ongoing playground upgrade program, \$595,000 for reserve irrigation, \$500,000 for reserve development and \$340,000 for the Linear Park.
- \$12.0 million for the transport program is budgeted, which includes expenditure on roads and footpaths (\$11.9 million in 2017/18).
- An amount of \$557,487 is included for the replacement, remediation and construction of footpaths and pathways (\$565,917 in 2017/18).
- Rate funded expenditure on plant, equipment and furniture totals \$1.721 million (\$1.401 million in 2017/18).
- Capital funded by grants of \$1.381 million is budgeted (\$5.533 million in 2017/18).

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**Rating in 2018/19**

An overall average rate increase of 2.3 per cent excluding growth is proposed for 2018/19, 0.3 per cent lower than foreshadowed in the forward estimates of last year's budget. It is not proposed that more of the rate burden be moved to minimum rated and non-residential ratepayers this year, with the following movements recommended:

Residential	:	Up 2.3%
Non-Residential	:	Up 2.3%
Minimum Rate	:	Up 2.3%
Overall Increase	:	Up 2.3%

Valuation volatility is higher this year than it has been in recent years, reflecting current economic circumstances, and this will result in a higher level of rating volatility. Rate rebate and remission policies are in place to assist ratepayers affected by hardship or disproportionate rate increases, and rate postponement for seniors is now mandatory in certain circumstances under Local Government Act provisions.

Budget and Annual Business Plan

Executive Summary

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**Strategic Fundamentals**

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## Introduction

The *Towards 2025 Community Plan* was adopted in September 2014, and subsequently updated in May 2017, it provides the strategic focus for the budget, annual business plan and long term financial plan of the Council.

The community plan is structured into six broad themes, four community focused and two corporate focused, as follows:

- Community life;
- Natural environment;
- Built environment;
- City prosperity;
- Financial sustainability;
- Organisational strength.

## Community Life

Long term strategies for community life are as follows:

- Aspiration: A community that embraces diversity
  - Recognise and celebrate our diverse community and facilitate opportunities for community connection.
  - Instil a sense of identity and pride within the West Torrens community.
- Aspiration: Active, healthy and learning communities
  - Encourage all members of the community to pursue active and creative lifestyles.
  - Facilitate life-long learning.
  - Encourage community awareness of services and resources so they can make informed life choices.
  - Foster health, wellbeing and safety within the community.
- Aspiration: An engaged community
  - Encourage the community to participate in opportunities to influence Council's decision making.

## Natural Environment

Long term strategies for the natural environment are as follows:

- Aspiration: Reduction of our ecological footprint
  - Facilitate the minimisation of waste production and maximise resource recovery.
  - Progress towards a water-sensitive city.
  - Prepare for and respond to the challenges of a changing climate.

- Aspiration: Enhanced natural environment
  - Protect and enrich local biodiversity, waterways and the coast.

### **Built Environment**

Long term strategies for the built environment are as follows:

- Aspiration: A well-designed built environment
  - Facilitate development that meets the needs of the community.
  - Facilitate retail, commercial and industrial activity that is compatible with neighbouring land uses.
  - Foster well-being and safety within the built form.
  - Minimise the risk of flooding to existing communities and future developments.
- Aspiration: An appealing and valued open space network
  - Develop a network of open spaces across the city, based on a balance of environmental, social and economic factors.
- Aspiration: Accessible and reliable transport infrastructure
  - Facilitate the healthy, safe and effective movement of people through the city.

### **City Prosperity**

Long term strategies for city prosperity are as follows:

- Aspiration: A thriving business environment
  - Encourage economic growth and productivity.
- Aspiration: A vibrant city
  - Foster a vibrant and inviting city.

### **Financial Sustainability**

Long term strategies for financial sustainability are as follows:

- Aspiration: Sustainable financial management
  - Employ sustainable financial management principles.
- Aspiration: Proactive asset management
  - Ensure assets are utilised and maintained at their optimum.

### Organisational Strength

Long term strategies for organisational strength are as follows:

- Aspiration: Strong partnerships and working relationships
  - Foster strong partnerships and working relationships with other organisations.
- Aspiration: Leading governance and technology
  - Adopt leading governance and information technology systems and practices.

### Key Influences

Key influences on the budget and annual business plan of the Council are the themes of financial sustainability and the built environment, in particular:

- Sustainability;
- Asset Management;
- Stormwater Flood Mitigation.

*Sustainability* refers to Council's ability to manage its finances so it can meet spending commitments, both now and in the future, and ensure future generations of taxpayers do not face an unmanageable bill for services provided to the current generation.

*Asset management* refers to a systematic, structured approach to the maintenance, upgrade and operation of assets, on a whole of life basis, combining engineering principles with sound business practice and economic rationale, and providing the tools to facilitate a more organised and flexible approach to making decisions necessary to meet community expectations.

*Stormwater flood mitigation* refers to measures aimed at minimising the impact of floods in the West Torrens' community, including mitigation works associated with Brown Hill and Keswick Creeks.

### Rationale for the Focus on Asset Management and Sustainability

Concerns continue to be raised in local government circles about the capacity of councils to be financially sustainable. It has been reported that:

- The financial sustainability of councils is vital to the interests of ratepayers, the community and the state, and is an important pillar of efficient and effective local government;
- Not all councils have the types of policies and practices in place that lock-in their financial sustainability;
- Not all councils in South Australia are financially sustainable, as evidenced by their high operating deficits and substantial infrastructure renewal and replacement backlogs;

- Unless the spending of unsustainable councils is cut or other governments come to the rescue, substantial rates increases are inevitable. The current or prospective financial performance and position of councils has been assessed as being not strong enough to absorb likely future developments and unanticipated financial shocks;
- More strategic expenditure decisions by local government – and more rigorous funding policies – must be pursued by local government.

Being a financially viable and sustainable Council received the strongest of all responses in a budget related Community Panel survey in December 2012 involving 181 respondents.

### **Rationale for the Focus on Flood Mitigation**

The 2016 Stormwater Management Plan (SMP) for the Brown Hill Keswick Creek (BHKC) catchment was approved by the Stormwater Management Authority (SMA) and subsequently gazetted on 7 March 2017. Based on the current modelling associated with this plan, it is estimated that damage across the whole catchment from a 100 year average recurrence interval flood will cost \$122 million and affect 2,077 properties in the absence of flood mitigation action being taken.

Cost estimates associated with the flood mitigation required were reduced following a revision of the hydrology in 2013 from an estimate of \$160 million to \$140 million, with the City of West Torrens' share now being in the vicinity of \$22.9 million, based on both federal and state funding being provided. A commitment by the commonwealth has yet to be secured for the project.

There are a number of other flooding risks that exist within the city that are not associated with the BHKC catchment. These are the subject of ongoing assessment, with the implementation of flood mitigation systems intended.

### **Implications for the City of West Torrens**

The key influences of sustainability, asset management and stormwater flood mitigation need to be viewed in terms of the following:

- Council has management responsibility for community assets valued at \$934 million;
- Accumulated depreciation on Council assets totals \$260 million, being 36.5 per cent of all depreciable assets, and it is not funded by specific cash reserves;
- West Torrens has asset renewal and maintenance backlogs, most recently demonstrated to Council in reports on the condition of Council owned buildings;
- West Torrens Council has significant ongoing capital expenditure needs, particularly in relation to drainage infrastructure;
- The most recent cost estimates associated with the BHKC system mitigation works are in the region of \$140 million;
- A capital renewal expenditure spike could occur sometime into the future, possibly around the year 2050.

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### Legislative Changes

Legislative changes followed reports on financial sustainability in local government, and they incorporated the need for councils to:

- Address issues of sustainability, and prepare long-term asset and financial management plans;
- Prepare annual business plans that report on budget parameters, rating structures and policies, strategic plans, and Council's long-term asset and financial management plans;
- Report on financial indicators, including indicators of financial sustainability;
- Establish Audit Committees, and more rigorous and transparent processes of internal review;
- Consult with the community on budget and rating proposals prior to budgets being adopted and rates being declared.

The Local Government (Stormwater Management) Amendment Act 2007 has also passed through the parliament, and it has established a Stormwater Management Authority with responsibilities that include planning and undertaking stormwater management works on behalf of councils.

### Emerging Financial Issues

Council has responded strongly to the asset management and sustainability agenda, with work undertaken to revisit and update asset data, including condition assessment information, particularly in relation to infrastructure assets. This work is substantially completed for Council's road and footpath network, and building assets, with work in progress on drainage and land improvements.

Emerging issues for Council to consider from this and other work undertaken include:

- Drainage mitigation, including the need to commit at least \$22.9 million to BHKC drainage works, most of which is in the next 15 years;
- Projections in the asset management plans of the Council that \$107.9 million needs to be committed over the next ten years to road, kerbing and footpath maintenance and remediation works;
- Projections that up to \$22.5 million needs to be committed by Council to building maintenance and remediation works over the next ten years, based on current property holdings;
- Local drainage works, still being assessed by Council's asset management staff, may require expenditure totalling \$80 million over the next 30 years;
- The need to commit increasingly to initiatives associated with water management, renewable energy, energy efficiency and reducing carbon emissions.

**Forward Estimates**

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## Introduction

The strategic fundamentals described in this document provide the basis for the forward estimates and Council's long term financial plan. They are prepared pursuant to the requirements of the Local Government Act 1999 and the Local Government (Financial Management) Regulations 2011.

Key assumptions made in compiling these forward estimates and Council's long term financial plan are discussed in this section, along with summary projections and key financial indicators.

Detailed information, including long term financial statements, is provided in the 'Ten Year Financial Plan' section of this document.

## Forward Capital Expenditure Estimates

Key assumptions made in relation to capital budget estimates include the following:

- \$15.9 million is committed to drainage works for the Brown Hill Keswick Creek (BHKC) project over a ten year period from the 2018/19 financial year, in addition to funds already committed, most of which is to be funded from the loan program.
- Council commits to rate funded capital works totalling \$107.9 million over a ten year period commencing in 2018/19 to fund road and footpath works identified in the infrastructure and asset management plans of the Council.
- Council commits to rate funded capital works for road construction and other capital works, totalling \$5.5 million in the 2018/19 budget, and that a level of funding is to be continued into the future.
- Council has rate funded local drainage commitments of \$1.3 million from the 2018/19 financial year, with indexed increases annually thereafter.
- Loan funded capital drainage works, excluding BHKC, will be \$1.4 million in the 2018/19 budget, with indexed increases annually thereafter.
- Roads to recovery funding will end at \$433,049 in 2018/19.
- Capital expenditure on Council owned buildings, excluding hub and related developments, will be \$1.1 million in the 2018/19 budget, and \$1.8 million indexed per annum thereafter.
- The capital budget for the replacement of plant, furniture and equipment will be \$1.7 million in 2018/19, and it has been indexed to cover estimated depreciation levels into the future.

## Budget and Annual Business Plan

## Forward Estimates

Expenditure projections for 2018/19 and each of the next three years based on these assumptions are as follows:

	2018/19	2019/20	2020/21	2021/22
	\$	\$	\$	\$
Rate Funded Infrastructure	12,958,451	13,211,890	14,053,893	15,556,083
Rate Funded Local Drainage	1,300,000	1,329,900	1,360,488	1,391,779
Loan - Local Drainage / Bridges	1,404,168	2,432,251	2,460,896	1,490,114
Loan - BHKC	2,500,000	1,358,774	1,390,026	1,421,997
Grants	1,056,769	637,442	651,466	665,798
Facility Developments	3,500,000	1,000,000	1,000,000	0
Building Other	1,585,000	2,598,000	1,922,787	2,053,950
Plant, Furniture & Equipment	1,720,950	1,760,532	1,801,024	1,842,448
Library Capital	323,942	331,393	331,393	339,015
<b>Total</b>	<b>26,349,280</b>	<b>24,660,182</b>	<b>24,971,972</b>	<b>24,761,183</b>

### Forward Revenue Estimates

Forward revenue estimates have been extrapolated from an assessment of historical revenue movements, and what is expected to arise into the future. Key assumptions include the following:

- Rate capping will apply over the 10 year forecast period.
- Council is prepared / permitted to increase rate revenue by 2.3 per cent plus growth in 2018/19, 2.4 per cent plus growth in 2019/20, and by 2.5 per cent plus growth annually thereafter.
- Rate equivalent payments by Adelaide Airport Limited will increase in line with the above rate increases.
- Statutory charges, which include parking, animal management and Development Act income, will increase by 2.2 per cent each year.
- User charges, which include property related income and transfer station royalties, will increase by 2.2 per cent each year.
- Grant income will increase by 2.2 per cent per annum over forecast period from 2019/20.
- Other income, excluding insurance premium refunds, will increase by 2.2 per cent over forecast period from 2019/20.

Council's forward estimates will need to be adjusted if rate capping assumptions change, particularly in respect of revenue and capital expenditure commitments.

## Budget and Annual Business Plan

## Forward Estimates

Forward revenue estimates are as follows:

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates	52,332,440	54,250,384	56,292,938	58,411,853
Rate Equivalents	5,070,000	5,243,597	5,428,434	5,619,786
Statutory Charges	2,345,500	2,397,101	2,449,837	2,503,734
User Charges	1,588,001	1,622,937	1,658,642	1,695,132
Grant & Subsidies	3,226,129	2,854,528	2,917,327	2,981,509
Other Income	937,499	905,974	924,840	944,104
<b>Total</b>	<b>65,499,569</b>	<b>67,274,520</b>	<b>69,672,018</b>	<b>72,156,118</b>

### Forward Operational Expenditure Estimates

Operational expenditure increases have been extrapolated from an assessment of historical cost movements, and what is expected to arise into the future. Key assumptions include:

- Employee cost increases of 0.8 per cent in 2018/19 and 3.5 per cent thereafter, with a modest allowance for the addition of new staff.
- Contract and material expenditure increases of 2.3 per cent each year in support of Council's maintenance works program, including building and infrastructure maintenance. This includes an allowance for an increase in waste related charges.
- A depreciation expense increase of up to 3.0 per cent based on projected asset value movements.
- Finance charges include interest repayments on loans taken, and are estimated on the basis of loans projected to be taken using borrowing rates ranging between 4.65 and 5.0 per cent.

Forward operational expenditure estimates are as follows:

	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee Costs	23,163,854	23,974,589	24,813,700	25,682,179
Contractual Services	7,888,840	8,092,723	8,302,081	8,517,068
Materials	982,000	1,004,586	1,027,691	1,051,328
Finance Charges	403,726	754,586	1,151,150	1,229,470
Depreciation	11,470,000	11,808,448	12,157,057	12,516,136
Other Expenses	12,777,918	13,172,957	13,581,587	14,004,320
<b>Total</b>	<b>56,686,338</b>	<b>58,807,890</b>	<b>61,033,266</b>	<b>63,000,501</b>

**Forward Loan Estimates**

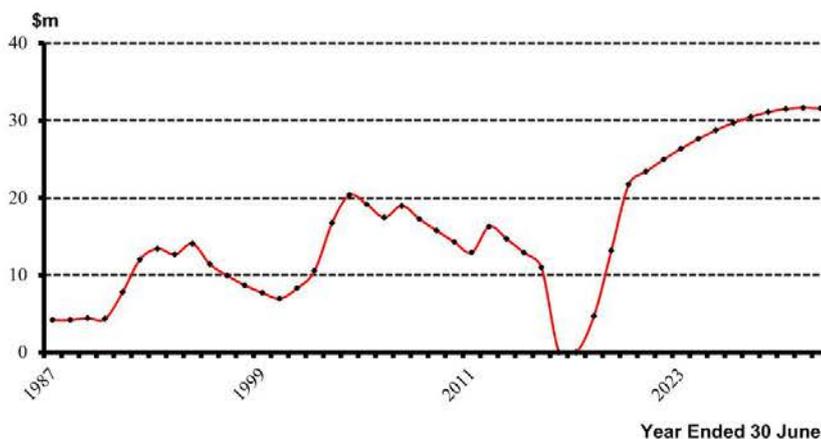
A loan program of \$43.36 million is projected in future dollar terms over the next ten years (up from \$28.85 million last budget), as follows:

	\$m
Local drainage	19.13
BHKC project	17.78
Weigall Oval / Peake Gardens	3.75
Bridge renewal / West Beach Road	4.88
Works overhead	(2.18)
	-----
<b>Total</b>	<b>43.36</b>
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This comprises the following:

Financial Year	Local Drainage \$	BHKC Drainage \$	Various Other	Works Overhead \$	Total Loans \$
2018/19	1,404,168	2,500,000	1,052,755	(309,720)	4,647,203
2019/20	5,184,106	3,227,128	887,223	(551,939)	8,746,518
2020/21	1,460,896	1,390,026	6,687,022	(313,447)	9,224,498
2021/22	1,490,114	1,421,997	0	(135,465)	2,776,646
2022/23	1,519,917	1,454,703	0	(138,174)	2,836,445
2023/24	1,550,315	1,488,161	0	(140,938)	2,897,538
2024/25	1,581,321	1,522,389	0	(143,756)	2,959,953
2025/26	1,612,948	1,557,404	0	(146,632)	3,023,720
2026/27	1,645,207	1,593,224	0	(149,564)	3,088,866
2027/28	1,678,111	1,629,868	0	(152,556)	3,155,423
<b>Total</b>	<b>19,127,103</b>	<b>17,784,899</b>	<b>8,627,000</b>	<b>(2,182,191)</b>	<b>43,356,811</b>

The indebtedness trend of the Council is projected on the basis of this information as follows:



## Budget and Annual Business Plan

## Forward Estimates

Council was debt free at end of the 2015/16 financial year and will be debt free at the end of 2017/18, but indebtedness is projected to then increase, peaking at almost 32.0 million in the mid to late 2030's. This scenario will obviously change if loans taken from 2017/18 are other than those currently planned.

**Loan Repayments**

Loan repayments to service projected loans, based on borrowing rates of 4.65 per cent until 2022/23 and 5.0 per cent thereafter, will be as follows:

<b>Year</b>	<b>Projected Repayments \$</b>	<b>Increase/ (Decrease) \$</b>
2018/19	522,449	522,449
2019/20	1,250,165	816,397
2020/21	2,111,176	861,011
2021/22	2,370,347	259,171
2022/23	2,635,100	264,753
2023/24	2,911,975	276,875
2024/25	3,194,814	282,839
2025/26	3,483,747	288,932
2026/27	3,778,904	295,157
2027/28	4,080,422	301,517

Council's current and projected loan program will impact loan repayments the most in the 2018/19 financial year, but these increases are manageable within the framework of the ten year financial plan.

Loan repayments as a percentage of rates is the industry accepted benchmark to assess a Council's relative indebtedness. The percentages for West Torrens based on the actual and projected loan program are as follows:

<b>Year</b>	<b>Loans % of Rates</b>
2018/19	1.0
2019/20	2.3
2020/21	3.8
2021/22	4.1
2022/23	4.3
2023/24	4.6
2024/25	4.9
2025/26	5.1
2026/27	5.4
2027/28	5.7

These percentages are extremely low by local government standards, with up to 25 per cent considered manageable.

Budget and Annual Business Plan

Forward Estimates

### Key Financial Indicators

The forward financial estimates of the Council have provided the basis of key financial indicator projections in relation to Council's:

- Operating result;
- Sustainability;
- Loan servicing capacity;
- Liquidity.

#### (a) Operating Result

An operating surplus represents the extent to which operating income exceeds operating expenditure, including depreciation, and is projected each year, as follows:

Financial Year	Operating Surplus \$	Operating Surplus Ratio %
2018/19	8,813,231	13.5
2019/20	8,466,631	12.6
2020/21	8,638,752	12.4
2021/22	9,155,616	12.7
2022/23	9,707,585	13.0
2023/24	10,284,691	13.3
2024/25	10,900,541	13.6
2025/26	11,555,357	13.9
2026/27	12,252,882	14.2
2027/28	12,993,432	14.6

A strong ongoing operating result is a positive indicator of financial viability for the City of West Torrens. LGA Information Paper 9 *Financial Indicators* (May 2015) suggests an operating break even position, or better, over time and an operating surplus ratio of between zero and 10 per cent on average. It is a positive that West Torrens is projected to operate beyond this range, demonstrating a strength in capital expenditure programs.

Note that the surpluses above are not cash surpluses and do not take capital expenditure programs into account.

#### (b) Sustainability

The sustainability ratio shows the extent to which capital expenditure on the renewal and replacement of assets matches the rate at which these assets are used or consumed, with the amount spent divided by the total depreciation expense. Achieving a break even result of 100 per cent or better demonstrates that the cost of consumption of assets in any one year is being met by current rates and current ratepayers.

## Budget and Annual Business Plan

## Forward Estimates

Financial Year	Capital Expenditure \$	Depreciation Expense \$	Sustainability Ratio %
2014/15	11,999,041	11,065,000	108.4
2015/16	11,445,535	10,987,000	104.2
2016/17	12,572,000	12,022,000	104.6
2017/18	11,500,000	11,245,000	102.3
2018/19	11,685,266	11,470,000	101.9
2019/20	12,317,817	11,808,448	104.3
2020/21	12,806,145	12,157,057	105.3
2021/22	13,444,834	12,516,136	107.4
2022/23	13,939,502	12,886,004	108.2
2023/24	14,409,327	13,266,988	108.6
2024/25	14,906,616	13,659,427	109.1
2025/26	15,455,340	14,063,668	109.9
2026/27	16,030,562	14,480,072	110.7
2027/28	16,597,421	14,909,008	111.3

A sustainability ratio which is greater than 90 per cent but less than 110 per cent is the benchmark used in local government. This was achieved or is projected to be achieved in most years.

LGA Information Paper 9 suggests the same ratio range when benchmarking capital expenditure incurred against capital expenditure outlays in Infrastructure and Asset Management Plans (IAMP's), rather than depreciation. Forward capital estimates are matched over the ten year forecast period to the IAMP's adopted by Council, as shown in the table that follows.

Program	IAMP Amount \$m	10 Year Plan \$m	Met %
<b>Roads Program</b>			
Reseal / Maintenance	29.745	29.745	100
Reconstruction Renewal	30.459	30.459	100
Kerb & Gutter	33.784	33.784	100
<b>Footpath Program</b>			
Renewal	3.917	3.917	100
Construction	10.000	10.000	100
<b>Building Program</b>			
Renewal Expenditure	22.505	22.505	100

Additional amounts are included in the ten year financial plan to cover drainage and other infrastructure renewal works, along with new capital works. There is little need for renewal expenditure on stormwater assets over the next ten years, although Council is currently developing a stormwater masterplan that will clarify future capital expenditure requirements. During the 2016/17 financial year Council staff also commenced a more detailed assessment of assets covered by the recreation program.

### (c) Loan Servicing Capacity

To meet a structured long term asset renewal and replacement program, Council will need to commit to a loan program that will result in loan liabilities increasing from zero to \$31.5 million in 2028/29 - a sizeable but manageable increase as demonstrated below. Borrowing interest rates ranging from 4.65 to 5.0 per cent have been estimated, along with a 15 year borrowing term.

Loan repayments as a percentage of rates is the industry accepted benchmark to assess a Council's relative indebtedness. The percentages for West Torrens based on the actual and projected loan program are as follows:

Financial Year	Projected	Loans to Rates
	Loan Repayments	
	\$	%
2018/19	522,449	1.0
2019/20	1,250,165	2.3
2020/21	2,111,176	3.8
2021/22	2,370,347	4.1
2022/23	2,635,100	4.3
2023/24	2,911,975	4.6
2024/25	3,194,814	4.9
2025/26	3,483,747	5.1
2026/27	3,778,904	5.4
2027/28	4,080,422	5.7

A percentage between zero and 25 per cent would normally be considered as being reasonable.

## Budget and Annual Business Plan

## Forward Estimates

**(d) Liquidity**

Based on the assumptions used, a relatively balanced budget is achieved in each year for the next ten years in terms of the projected cash flow of the Council, net of cash reserves, as follows:

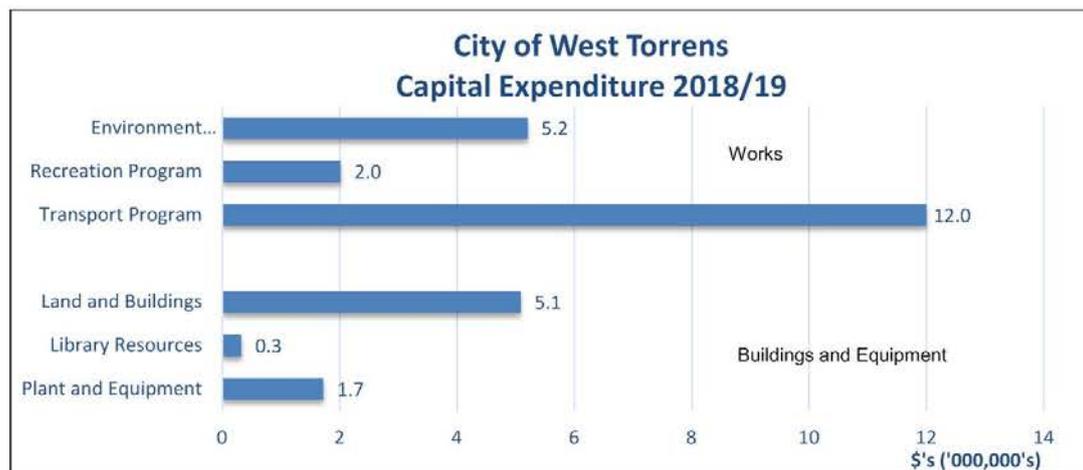
<b>Financial Year</b>	<b>EOY Cash Estimate</b>	<b>Net Reserves</b>	<b>Surplus/ (Deficit)</b>
2018/19	700,397	670,669	29,725
2019/20	1,111,572	1,043,251	68,321
2020/21	828,716	808,787	19,929
2021/22	1,056,696	1,017,175	39,521
2022/23	1,164,268	1,197,402	(33,134)
2023/24	1,359,480	1,419,049	(59,569)
2024/25	1,636,019	1,612,112	23,907
2025/26	1,858,253	1,847,923	10,330
2026/27	2,014,739	2,054,737	(39,998)
2027/28	2,222,170	2,305,680	(83,510)

**Capital Budget**

**Introduction**

The capital budget for 2018/19 totals \$26,349,280 as follows:

<b>\$</b>	
<b>Capital Works</b>	
Environmental Program	5,204,168
Recreation Program	2,015,000
Transport Program	12,000,220
<b>Sub Total</b>	<b>19,219,388</b>
<b>Capital</b>	
Land and Building Works	5,085,000
Library Resources	323,942
Plant, Equipment & Furniture	1,720,950
<b>Sub Total</b>	<b>7,129,892</b>
<b>Total</b>	<b>26,349,280</b>



Rate funded capital expenditure is budgeted to decrease by \$982,558 to \$20,114,401, or by 4.7 per cent, as shown in the table that follows. This change includes a capital works decrease of \$1,132,638, or 7.4 per cent, to \$14,258,451.

	<b>Budget 2017/18 \$</b>	<b>Budget 2018/19 \$</b>	<b>Variance \$</b>
<b>Rate Funded</b>			
City Works Funds	15,391,089	14,258,451	-1,132,638
Plant and Equipment	1,400,870	1,720,950	320,080
Land and Buildings	4,305,000	4,135,000	-170,000
<b>Sub Total</b>	<b>21,096,959</b>	<b>20,114,401</b>	<b>-982,558</b>

## Budget and Annual Business Plan

## Capital Budget

	<b>Budget 2017/18 \$</b>	<b>Budget 2018/19 \$</b>	<b>Variance \$</b>
<b>Other Funded</b>			
Grants	5,432,568	1,380,711	-4,051,857
Reserves / Asset Sales	0	500,000	500,000
Loans	1,985,900	4,354,168	2,368,268
<b>Sub Total</b>	<b>7,418,468</b>	<b>6,234,879</b>	<b>-1,183,589</b>
<b>Total Capital Budget</b>	<b>28,515,427</b>	<b>26,349,280</b>	<b>-2,166,147</b>

Capital funding from other than rates totals \$6,234,879, as shown in the following table:

	<b>\$</b>
Brown Hill and Keswick Creeks (loan)	2,500,000
Lockleys Catchment (loan)	1,404,168
Peake Gardens Riverside Tennis Clubrooms (loan)	450,000
Roads to recovery grant	433,049
Urban local road grant	623,720
Library grant	323,942
Camden Oval Community Facility development (assets sales)	500,000
<b>Total</b>	<b>6,234,879</b>

### Environment Program

The drainage budget comprises the following:

- \$400,000 for minor drainage upgrades and replacement works, including the following:
  - Replacement / upgrade of side entry pits and junction boxes, minor pipe replacements and upgrades due to damage and/or failure;
  - Stormwater pump station improvements;
  - Asset conditioning and minor investigations and planning into the current drainage network;
  - Refurbishment of existing rain gardens sites.

## Budget and Annual Business Plan

## Capital Budget

- \$1,404,168 in loan funding to undertake detailed design / documentation and construction for Lockleys catchment drainage - stage 5 (upstream of Henley Beach Road).
- \$900,000 for the refurbishment and upgrade of the Shannon Avenue stormwater pump station to improve stormwater pump redundancy and drainage capacity, with the installation of a back-up power supply.
- \$2,500,000 in loan funding as Council's contribution toward various works associated with the Brown Hill Keswick Creek project.

**Recreation Program**

Recreation works include the following:

- \$445,000 for new, replacement and upgraded playgrounds, based on a program developed in response to an audit report undertaken in 2013 for playground safety. Nominated playgrounds for 2018/19 are:
  - Cromer Street Reserve, Camden Park;
  - Mellor Park Reserve, Lockleys;
  - Apex Park Reserve, West Beach (additional equipment/expansion);
  - Shade sail shelters (sites to be confirmed);
  - Additional gym equipment, selected locations;
  - Minor playground equipment;
  - Playground safety barrier fencing.
- \$500,000 for reserve upgrades, including:
  - Cromer Street Reserve, Camden Park;
  - Stirling Street Reserve, Thebarton;
  - Mile End Common, Mile End;
  - Kitt Street Reserve, West Beach;
  - Oakmont Crescent Reserve, Novar Gardens;
  - Streetscape upgrade - Henley Beach Road (staged);
  - Streetscape upgrade - Sir Donald Bradman Drive (staged);
  - Streetscape upgrade - James Congdon Drive (staged);
  - Upgrades to pedestrian lighting on reserves;
  - Minor reserves upgrades;
  - Ongoing gazebo upgrades and replacements;
  - Various fencing and bollard replacements on reserves;
  - Turf replacement and sundry reserve pathway upgrades;
  - Staged annual program to install new wheelie bin surrounds to litter bins.
- \$310,000 for projects along the River Torrens Linear Park, including:
  - Continuation of a staged pedestrian upgrade / replacement lighting project (LED) to meet Australian standards and improve safety for users;
  - Selected areas of re-vegetation;
  - Path upgrades / reconstruction;
  - General fencing and the installation of retaining walls and barrier protection.
- \$30,000 for the ongoing reseal of various pathway sections along the River Torrens Linear Park in order to meet the current path width standard.

## Budget and Annual Business Plan

## Capital Budget

- \$595,000 for irrigation system upgrades for the following reserves:
  - Westside Bikeway, Marlestone / Plympton (staged project, selected areas within the linear park);
  - Lockleys Oval and surrounds, Lockleys;
  - Cromer Street Reserve, Camden Park;
  - Stirling Street Reserve, Thebarton;
  - Kitt Street Reserve, West Beach;
  - General irrigation equipment, including controllers, with upgrade to network and backflow meter equipment.
- \$60,000 for the staged resealing and reconstruction of various sections of city bikeways, a program that will be ongoing, subject to annual funding provision.
- \$75,000 for the general upgrade of tennis courts, including fencing.

**Transport Program**

Funding totals \$12,000,220 (\$11,919,055 in 2017/18) as follows:

	\$
Road maintenance program	5,626,906
Road reconstruction program	4,295,827
Other road works	1,520,000
Footpath program	557,487
	<hr/>
<b>Total</b>	<b>12,000,220</b>
	<hr/>

**Road Maintenance Program**

In order to ensure that the Council manages its road assets (surface, pavement and kerb and gutter) in a manner most appropriate for the community, a commitment has been made to a road Infrastructure Asset Management Plan, which ensures adequate provision is made for existing and future infrastructure so that assets are fully utilised, i.e. their design life is achieved in a cost effective manner.

This year's capital works program for roads has been based on an updated and Council adopted Infrastructure and Asset Management Plan for roads, which took into consideration the strategic report *City of West Torrens Transport Strategy - Transportation for the Next Generation 2025*. The schedule of capital works for roads is based on the principles / methodologies developed in the implementation of a ten year capital works program following a condition audit of Council's network undertaken in 2015 upon which Council's current long term financial plan is based. The schedule of works also considers customer requests.

This year Council has modelled a 10 year renewal program that includes road surface rejuvenation treatments and a kerbing program that provides for kerb and gutter work to be undertaken the year prior to the seal resurfacing.

## Budget and Annual Business Plan

## Capital Budget

This year's capital works program for road maintenance totals \$5,626,906 as follows:

	\$
Reseal / road maintenance program	2,190,169
Kerb and gutter program	3,436,737
<b>Total</b>	<b>5,626,906</b>

Details are provided on pages 33 to 34, and include works from customer requests and a recent reconditioning audit of the road network.

### Road Reconstruction Program

Council's road reconstruction program totals \$4,295,827 and comprises the following:

- Delray Street, Fulham (Gault Avenue to Crispian Street);
- MacKirdy Street, Fulham (Henley Beach Road to Samuel Street);
- Broughton Avenue, Kurralta Park (Tennyson Street to Beauchamp Street);
- Saratoga Drive, Novar Gardens (Pine Avenue to Sheoak Avenue);
- Durant Street, Plympton (Gray Street to James Street);
- Mcarthur Avenue, Plympton (Urrbrae Terrace to Glenburnie Terrace);
- Ashwin Parade, Torrensville (Property No 17 to East Street);
- Stephens Avenue, Torrensville (End to Ashley Street);
- Ashley Street, Underdale (Sherriff Street to Holbrooks Road);
- Norman Street, Underdale (Sherriff Street to Holbrooks Road);
- Sherriff Street, Underdale (Norman Street to Henley Beach Road);
- Wilford Avenue, Underdale (Sherriff Street to Hardy's Road);
- Localised road failure and rehabilitation work.

This schedule of works provides a balanced approach to assist renewal and maintain strategic roads to an acceptable level whilst managing the expectations of the community and road users.

This program is subject to change, but details will be provided to Council if this occurs.

### Other Road Works

Other road works total \$1,520,000 and comprises:

- \$300,000 for the ongoing installation and upgrade of public bus shelters at identified sites.
- \$440,000 for the ongoing implementation of local area traffic management in precincts 9 and 10, Thebarton / Torrensville, along with minor traffic management work at identified locations, including pavement bar layouts, pedestrian kerb ramps and stop and give way signage, with associated line marking.
- \$200,000 for bicycle management schemes, including the upgrade and renewal of the Reece Jennings and Captain McKenna shared paths.

Budget and Annual Business Plan

Capital Budget

- \$250,000 to continue the staged upgrade of pedestrian lighting of the Westside Bikeway through Marlestone / Plympton / North Plympton.
- \$250,000 for new pedestrian lighting for the Captain McKenna shared pathway (Watson Avenue to Tapleys Hill Road).
- \$80,000 for minor street lighting upgrades throughout the city.

### Footpath Program

A condition assessment of Council's 626 kilometres of footpaths was undertaken in mid-2017 and it provided the basis for the forward renewal and maintenance program.

Concurrently with this assessment, Council developed an *Installation of New Footpath Priority System* report to determine the order in which new footpaths are installed within Council. The installation of new footpaths applies to:

- Local roads that do not have a footpath on either side of the road;
- Collector and arterial roads that do not have footpaths on both sides of the road; and
- Local roads when a footpath is required on both sides of the road due to high pedestrian demand, such as occurs in areas adjacent to bus routes, schools, shopping centres and nursing homes.

It is a Disability Discrimination Act requirement that there be a footpath on one side of all roads, for the safety and accessibility of pedestrians. Local and major collector roads which carry over 3,000 vehicles per day and are defined in Council's transport's strategy should have a footpath on both sides of the road for the safety of pedestrians, along with areas that have high pedestrian demand.

The findings of the above formed the basis of the updated *Footpath Infrastructure and Asset Management Plan* that was last adopted in November 2012. The objective of the plan is to provide a safe and practically manageable footpath and cycle / shared path network with an emphasis on the reduction in risk as opposed to aesthetics, and set priorities for the renewal and provision of new footpaths and cycle / shared paths. The functional level of service for footpaths has and will continue to consider community expectations, legislative compliance and future demand needs.

A further review of the risks associated with our footpath assets was undertaken in 2013/14 and confirmed a high risk along arterial roads. Council in past budgets has allocated funds to commence risk mitigation works, and it is proposed that this be continued with a budget allocation to city wide footpaths for upgrades to occur at various locations.

The footpath schedule of works this year is made up of \$147,964 for footpath renewal, \$209,523 for new footpath construction and \$200,000 for footpath remediation. The following work is proposed:

#### Footpath Renewal Program \$147,964

- Tarragon Street, Mile End (Ebor Avenue to Falcon Avenue);
- Brooker Terrace, Richmond (Arthur Street to Craig Street);
- Sutton Terrace, Marlestone (Desmond Avenue to St Anton Street);
- George Street, Marlestone (Sarah Street to South Road).

**New Footpath Construction Program \$209,523**

- James Congdon Drive, Mile End South (Sir Donald Bradman Drive to Scotland Road);
- Northern Avenue, West Beach (Kevin Avenue to Cambridge Avenue);
- Collins Street, Cowandilla (Neill Road to Hounslow Avenue);

**Footpath Remediation Program \$200,000**

- City wide footpath remediation - upgrade to arterial road footpaths at street tree locations.

This footpath program is subject to change, but details will be provided to Council if this occurs.

**Land and Buildings**

The capital expenditure budget for land and buildings totals \$5,085,000 (\$7,930,000 in 2017/18) and comprises:

- \$25,000 for upgrades of Council owned facilities to meet Disability Discrimination Act (DDA) requirements, as identified in Council's Building Asset Management Plan (2017).
- \$30,000 for asbestos removal as part of an on-going program of minor works involving Council owned buildings that have been identified in Council's Building Asset Management Plan (2017).
- \$25,000 for fire system upgrades, as part of an on-going program of minor works to bring Council owned buildings up to current building rules standards, as identified in Council's Building Asset Management Plan (2017).
- \$25,000 for on-going electrical compliance minor upgrades of Council owned facilities in accordance with current electrical compliance regulations, as identified in Council's Building Asset Management Plan (2017).
- \$200,000 for on-going building compliance upgrades of Council owned facilities as identified in Council's Building Asset Management Plan (2017), with projects to include:
  - Civic Centre Complex - upgrades to mechanical services;
  - Public toilet facilities - upgrades to existing toilet facilities located on reserves;
  - Richmond Oval grandstand - development of elements of a master plan / concept plan to repair and upgrade the facility;
  - Camden Hall - minor upgrade;
  - Other building and compliance works as identified.
- \$200,000 to fund the continuing upgrade (third stage), of the Star Theatre complex, as identified in the Forward Maintenance Plan report presented to council on 2 February 2016. Works are as detailed in the ten year maintenance plan.

## Budget and Annual Business Plan

## Capital Budget

- \$250,000 to fund further upgrade work at Thebarton Theatre, which includes electrical wiring and power supply replacements over a four year staged program, which commenced in 2017/18. These are essential works that have been identified as part of the fire compliance upgrade building works.
- \$450,000 to fund the replacement and upgrade of the Peake Gardens Riverside Tennis Club building and associated facilities (loan program).
- \$50,000 to fund a staged upgrade and improvements of Plympton Community Centre, Plympton.
- \$100,000 to fund the replacement of existing roofing and roof structure at the Torrensville Bowling Club (King Reserve).
- \$200,000 to fund minor building repairs and external painting of the Civic Centre complex, Hilton.
- \$30,000 to fund upgrades at Girl Guides building at Kurralta Park.
- \$3,000,000 to fund work associated with the upgrade of the facilities at Lockleys Oval, Apex Park and Mellor Park.
- \$500,000 for the Camden Oval re-development (from the sale of the Marion Road depot as per a Council resolution on 19 April 2016).
- \$4,000,000 in capital income has been budgeted for the sale of Marion Road depot.

**Plant, Equipment and Furniture**

The capital budget for plant, equipment and furniture totals \$1,720,950 (\$1,400,870 in 2017/18) and comprises:

- \$111,500 for the replacement of 12 motor vehicles in the Council fleet, including a utility vehicle with tipper.
- \$132,500 for furniture and equipment, including community resources for council events, buildings and the library. This also includes \$70,500 for a reconfiguration of the library's front desk layout.
- \$470,000 for IT hardware and infrastructure replacement (\$240,000 in 2017/18), including PC's and laptops (\$75,000), IT server and storage area network (SAN) replacement (\$300,000), new elected member equipment (\$50,000) and the implementation of a new depot time and attendance system (\$45,000).
- \$186,500 for the programmed replacement of five specialised turf ride-on mowers. These are high use operational machines that require regular replacement to ensure a suitable residual value and low yearly maintenance costs.
- \$505,000 to replace / upgrade / purchase six tipper trucks, all of which are used in the general civil, horticultural and city clean maintenance areas. The trucks being replaced range in loading capacity from three to ten tonne and age from eight to ten years.

## Budget and Annual Business Plan

## Capital Budget

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- \$177,500 for various items of City Operations' plant and equipment, including new skid steer loader trailer and attachment (\$54,000), new front end loader bucket (\$12,500), new replacement of two generators (\$6,000) and six chainsaws (\$13,500), replacement electronic message board trailer (\$33,500) and three of the trailers (\$47,000) and a new 1000L capacity fuel trailer (\$11,000).
  - \$109,500 for the programmed replacement of the mini loader (\$36,500) and two of the forklifts (\$73,000). These are used across all works areas of Council.
  - \$28,450 to upgrade audio visual equipment in the Hamra Centre Auditorium, and Plympton and Thebarton Community Centre.

**Library Resources**

An amount of \$323,942 is being budgeted (\$322,702 in 2017/18) and it comprises the following:

- State resources           \$207,742;
- Local resources           \$116,200.

Budget and Annual Business Plan

Capital Budget

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**Road Reseal / Rehabilitation and Kerb and Gutter Program**

Farnham Rd - (Anzac Hwy to Herbert Rd)	Ashford
Waltham St - (Anzac Hwy to Tyson St)	Ashford
Clifford St - (Oscar St to Lipsett Tce)	Brooklyn Park
Everett St - (Press Rd to Lyons St)	Brooklyn Park
Lipsett Tce - (May Tce to Property No 154)	Brooklyn Park
Oscar St - (Clifford St to Airport Rd)	Brooklyn Park
Wakefield Pl - (Bedford St to End)	Brooklyn Park
Colin St - (Creslin Tce to Stonehouse Av)	Camden Park
Inkerman Av - (Albert Av to Patricia Av)	Camden Park
Victoria Av - (Capper St to Curzon St)	Camden Park
Spencer St - (Jenkins St to End)	Cowandilla
Wilson St - (Hounslow Av to Sir Donald Bradman Dr)	Cowandilla
Crace Rd - (Good St to Coral Sea Rd)	Fulham
East Pkwy - (Riverside Dr to Gault Av)	Fulham
Eltham Ct - (Henley Beach Rd to Henley Beach Rd)	Fulham
La Jolla Av - (Huntington Av to Ayton Av)	Fulham
Warren Av - (Property No 34 to Harvey Tce)	Glenelg North
Clarence St - (Liley St to Sir Donald Bradman Dr)	Hilton
Formby St - (Milner Rd to Pearson St)	Hilton
Daly St - (Cross Tce to Garfield Av)	Kurralta Park
Selby St - (End to Garfield Av)	Kurralta Park
Selby St - (Tennyson St to Broughton Av)	Kurralta Park
Azalea Dr - (Pierson St to End)	Lockleys
Cross St - (Torrens Av to Broughton St)	Lockleys
Kellett Av - (Kenton St to Torrens Av)	Lockleys
Lorraine Av - (Anthus St to Grallina St)	Lockleys
Tracey Cres - (White Av to End)	Lockleys
Moss Av - (Richmond Rd to Commercial St)	Marleston
Sarah St - (Stirling St to George St)	Marleston
Dew St - (Henley Beach Rd to Rose St)	Mile End
Dew St - (Randolph St to Light Tce)	Mile End
Ebor Av - (Darebin St to Tarragon St)	Mile End
Falcon Av - (Norma St to Henley Beach Rd)	Mile End
Lurline St - (Ebor Av to Falcon Av)	Mile End

Budget and Annual Business Plan

Capital Budget

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**Road Reseal / Rehabilitation and Kerb and Gutter Program**

Pam St - (Harvey Av to Ramsey St)	Netley
Birdwood Cl - (Birdwood Tce to Birdwood Tce)	North Plympton
Laverack Rd - (Birdwood Tce to Marion Rd)	North Plympton
Speed Av - (Dingera Av to Mooringe Av)	North Plympton
Alexander Ct - (Property No 8 to End)	Novar Gardens
Bonython Av - (Pine Av to Morphett Rd)	Novar Gardens
Charles Leitch Ct - (Property No 4 to End)	Novar Gardens
Scott Ct - (Property No 1 to End)	Novar Gardens
Stanford Av - (Morphett Rd to End)	Novar Gardens
Gray St - (Tilden St to Durant St)	Plympton
Tilden St - (James St to Gray St)	Plympton
Sanders St - (Bickford St to Shierlaw St)	Richmond
August St - (Neville Rd to South Rd)	Thebarton
Light Tce - (Dew St to Albert St)	Thebarton
Howard St - (Property No 12 to Holbrooks Rd)	Underdale
Stuckey Av - (Hardy's Rd to Sherriff St)	Underdale
Arctic Av - (Windsor Tce to Dennis Dr)	West Beach
Dennis Dr - (West Beach Rd to Artic Av)	West Beach
Foreman St - (Davis St to End)	West Beach
Joseph Ct - (Dennis Dr to Dennis Dr)	West Beach
Miami Av - (Rio Vista Av to City Boundary)	West Beach
Military Rd - (Lot 52 to City Boundary)	West Beach
Woodhead St - (Property No 10 to Davis St)	West Beach
Passmore St - (Norwich St to Morley St)	West Richmond
Road Rejuvenation	Various Locations

Note: This schedule may change, but details on any changes will be provided to Council.

## Budget and Annual Business Plan

## Capital Budget

ORIGINAL BUDGET 2017/18	REVISED BUDGET 2017/18	DESCRIPTION	2018/19 BUDGET
<b><u>CAPITAL WORKS</u></b>			
<b><u>Environment Program</u></b>			
<b><i>Stormwater &amp; Drainage</i></b>			
300,000	454,000	Minor Drainage Upgrades and Replacement Work	400,000
1,985,900	3,684,855	Lockleys Catchment	1,404,168
0	96,502	Ashley St (West St to Hayward Ave)	0
175,000	175,000	BHKC - Down Stream South Rd and Gray St Bend	0
50,000	50,000	Plympton Green	0
45,000	45,000	Shannon Ave Pump Station	900,000
<b><i>Other Environment</i></b>			
0	32,145	Brown Hill and Keswick Creeks	2,500,000
0	89,462	Glenelg Adelaide Pipeline (GAP)	0
<b>2,555,900</b>	<b>4,626,964</b>	<b>Program Total</b>	<b>5,204,168</b>
<b><u>Recreation Program</u></b>			
<b><i>Parks &amp; Gardens</i></b>			
620,000	1,163,750	Playground Upgrade	445,000
330,000	794,329	Reserve Developments - Various	500,000
560,000	704,893	River Torrens Upgrade	310,000
30,000	42,919	River Torrens Path Upgrades	30,000
645,000	1,021,313	Reserve Irrigation Upgrades	595,000
0	100,596	Additional Open Space Amenity Initiatives	0
60,000	65,000	Bikeway Path Upgrade and Reseal	60,000
<b><i>Sports Facilities</i></b>			
50,000	207,808	Tennis Court Upgrades	75,000
1,441,900	55,723	Apex Park	0
0	45,600	Airport Rd	0
650,000	650,000	Thebarton Oval Kings Reserve	0
<b>4,386,900</b>	<b>4,851,931</b>	<b>Program Total</b>	<b>2,015,000</b>

## Budget and Annual Business Plan

## Capital Budget

ORIGINAL BUDGET 2017/18	REVISED BUDGET 2017/18	DESCRIPTION	2018/19 BUDGET
<b><u>Transport Program</u></b>			
<b><i>Roads Sealed</i></b>			
9,339,762	21,708,495	City Funds/ULRG Funds/Carryovers	9,489,684
873,376	873,376	Roads to Recovery Grant Funds	433,049
<b><i>Other Transport</i></b>			
150,000	313,054	Bus Shelters	300,000
280,000	545,360	Traffic Management	440,000
300,000	366,579	Bicycle Management Schemes	200,000
360,000	548,426	Public Lighting	580,000
0	117,352	Bio-Science Precinct Works	0
<b><i>Bridges</i></b>			
50,000	111,479	Bridge Ancillary Works (as per Bridge Audit)	0
<b><i>Footpaths</i></b>			
168,056	189,876	Footpath Renewal Program	147,964
197,861	206,044	Footpath Construction Program	209,523
200,000	200,000	Footpath Remediation Program	200,000
<b>11,919,055</b>	<b>25,180,041</b>	<b>Program Total</b>	<b>12,000,220</b>
<b>18,861,855</b>	<b>34,658,936</b>	<b>TOTAL - CAPITAL WORKS</b>	<b>19,219,388</b>

## Budget and Annual Business Plan

## Capital Budget

<b>ORIGINAL BUDGET 2017/18</b>	<b>REVISED BUDGET 2017/18</b>	<b>DESCRIPTION</b>	<b>2018/19 BUDGET</b>
<b><u>OTHER CAPITAL EXPENDITURE</u></b>			
<b><u>Land and Buildings</u></b>			
25,000	25,000	DDA Upgrade Program	25,000
0	110,000	DDA Golflands Complex Building	0
30,000	30,000	Asbestos Removal Program	30,000
25,000	25,000	Fire Systems Upgrades	25,000
25,000	25,000	Electrical Compliance Upgrades	25,000
0	8,705	RSL Hilton (New RC A/C)	0
200,000	220,000	Building Compliance Upgrade	200,000
0	75,000	Security Key System - Council Buildings	0
0	342,003	Civic Office - Upgrade of 173 Sir Donald Bradman	0
200,000	325,677	Star Theatre - Building Compliance Works (Staged)	200,000
0	70,534	Portable Toilet Facilities	0
0	67,840	Civic Centre Internal Foyer Access	0
0	259,473	Thebarton Hub Upgrade	0
0	16,318	Richmond Oval - DDA Shelter (Grant)	0
250,000	250,000	Thebarton Theatre Complex - Structural /Electrical Works	250,000
50,000	50,000	Peake Gardens Riverside Tennis Clubrooms	450,000
500,000	500,000	Thebarton Community Centre U/G Stage 2	0
500,000	500,000	Kings Reserve - U/G Stage 1	0
150,000	150,000	Bluestone Cottage - Sir Donald Bradman Dr	0
0	8,127,008	New Depot purchase	0
0	1,000,000	New Depot (Morphett Rd) - Upgrade Building Workshop	0
0	25,000	Depot - 112 Marion Rd - Decommission of Site	0
0	0	Plympton CC, Building Upgrade and Staged Works	50,000
0	0	Torrensville Bowling Club - Roof Structure, Replacement	100,000
0	0	Civic Centre Complex, Painting of External Building	200,000
0	0	Upgrade Girl Guides Building, Kurralta Park	30,000
0	250,000	Camden Oval - Public Toilet Facilities (DDA)	0
1,500,000	6,923,068	Weigall Oval Stage 1	0
3,250,000	7,951,835	Upgrade Lockleys Oval/Apex Park	3,000,000
1,225,000	1,225,000	Torrensville Bowling Club	0
0	5,463,678	Camden Oval Community Facility-Other Consultant Fees	500,000
0	240,000	Lockleys RSL Land Acquisitions	0
0	25,000	Elm Ave Right of Way Acquisition	0
<b>7,930,000</b>	<b>34,281,140</b>	<b>Total Land and Buildings</b>	<b>5,085,000</b>

<b>ORIGINAL BUDGET 2017/18</b>	<b>REVISED BUDGET 2017/18</b>	<b>DESCRIPTION</b>	<b>2018/19 BUDGET</b>
<b><u>Plant, Equipment and Furniture</u></b>			
97,000	142,105	Motor Vehicle Replacements	111,500
49,670	152,300	Furniture and Equipment	132,500
140,000	151,000	IT Hardware & Infrastructure Replacement	470,000
100,000	0	City Works Mobility Initiative	0
64,700	64,700	Minor Depot Plant and Equipment	57,500
142,500	211,500	Replace Mowers (2017/18 x 4; 2018/19 x 5)	186,500
308,000	437,364	Replace Trucks/Tipper (2017/18 x 4; 2018/19 x 6)	505,000
70,000	70,000	Replace Bobcat	0
141,000	141,000	Replace Front End Loader	0
72,000	72,000	Replace Woodchipper	0
23,500	23,500	Replace Trailers	86,500
0	84,500	Replace Cherry Picker	0
14,000	14,000	Replace Tipper Body	0
40,000	40,000	Water Pump Trailer Mounted	0
21,500	21,500	Replace Electronic Message Board	33,500
0	0	Replace Mini Loader	36,500
0	0	Replace Forklifts	73,000
105,000	105,000	Portable CCTV equipment	0
12,000	12,000	Community Bus Trailer / PA Systems	0
0	0	Audio visual upgrades at Auditorium	20,000
0	0	Audio visual upgrades at Plympton and Thebarton Community Centre	8,450
<b>1,400,870</b>	<b>1,742,469</b>	<b>Total Plant, Equipment and Furniture</b>	<b>1,720,950</b>
<b><u>Library Resources</u></b>			
207,742	186,441	Library Resources - Central	207,742
114,960	114,960	Library Resources - Local	116,200
<b>322,702</b>	<b>301,401</b>	<b>Total Library Resources</b>	<b>323,942</b>
<b>9,653,572</b>	<b>36,325,010</b>	<b>TOTAL - OTHER CAPITAL</b>	<b>7,129,892</b>
<b>28,515,427</b>	<b>70,983,946</b>	<b>TOTAL ALL CAPITAL EXPENDITURE</b>	<b>26,349,280</b>

Budget and Annual Business Plan			Capital Budget
ORIGINAL BUDGET 2017/18	REVISED BUDGET 2017/18	DESCRIPTION	2018/19 BUDGET
<b><u>CAPITAL INCOME</u></b>			
<b><u>Land and Buildings</u></b>			
0	0	Sale of Marion Road Council depot	4,000,000
<b>0</b>	<b>0</b>	<b>Total Land and Buildings</b>	<b>4,000,000</b>
<b>0</b>	<b>0</b>	<b>TOTAL ALL CAPITAL INCOME</b>	<b>4,000,000</b>

Budget and Annual Business Plan

Capital Budget

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**Operational Budget**

## Budget and Annual Business Plan

## Operational Budget

**Summary**

Council's operating statement in the 2018/19 budget projects a surplus from operations of \$8,813,231, as shown below, based on a 2.3 per cent rate increase. This rate increase is lower than the increase endorsed in the long term financial plan of the Council in 2017/18.

<b>Income</b>	<b>\$</b>
Rates and Rate Equivalents	57,402,440
Statutory Charges	2,345,500
User Charges	1,588,001
Grants and Subsidies	3,226,129
Sundry Income	937,499
<b>Total Income</b>	<b>65,499,569</b>
<b>Expenditure</b>	
Employee and Related	23,163,854
Material and Contract	8,771,840
Finance Costs	403,726
NRM Levy	1,472,440
Depreciation	11,470,000
Other	11,404,478
<b>Total Expenditure</b>	<b>56,686,338</b>
 <b>Operating Surplus</b>	 <b>8,813,231</b>

Note that the surplus above is an indicator of operating performance, including the funding of asset depreciation, but is not an indicator of the cash surplus of the Council. Capital expenditure covered in the previous section of this document is not included in the expenditure above.

After adjusting for reserve movements, a small cash surplus of \$29,725 is projected.

**Operational Expenditure**

Operational expenditure has increased by \$2,940,509 or 5.5 per cent, relative to the original 2017/18 budget.

All operational expenditure, before depreciation, has increased by \$2,715,509 or 6.4 per cent, relative to the original 2017/18 budget (\$2,050,747 or 5.1 per cent last budget), as follows:

## Budget and Annual Business Plan

## Operational Budget

	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>	<b>Variance</b>	<b>Variance</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>%</b>
Employee Costs	22,988,300	23,163,854	175,554	0.8%
Building, Equipment and Related	1,837,900	1,997,750	159,850	8.7%
General Expenses	4,114,579	4,550,037	435,458	10.6%
Bank and Finance Charges	150,900	403,726	252,826	167.5%
Council Related Expenses	2,085,938	2,362,578	276,640	13.3%
Contract and Material Expenses	8,355,320	8,870,840	515,520	6.2%
NRM Levy	1,383,061	1,472,440	89,379	6.5%
Occupancy and Property Costs	1,669,831	2,601,113	931,282	55.8%
Internal Charges / Recoveries	-85,000	-206,000	-121,000	142.4%
<b>Sub Total</b>	<b>42,500,829</b>	<b>45,216,338</b>	<b>2,715,509</b>	<b>6.4%</b>
Depreciation	11,245,000	11,470,000	225,000	2.0%
<b>Total</b>	<b>53,745,829</b>	<b>56,686,338</b>	<b>2,940,509</b>	<b>5.5%</b>

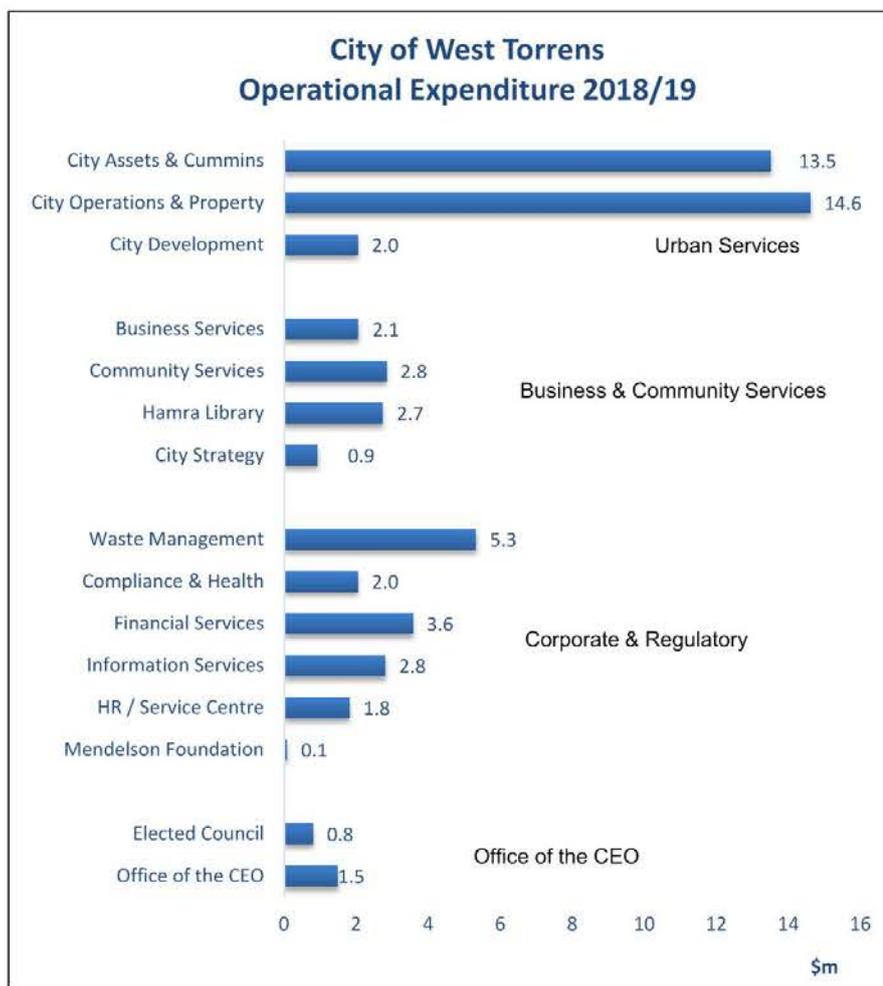
**Key Expenditure Movements**

Operational costs across all areas of the Council are increasing by 5.5 per cent as shown above, the key increases being:

- Employment costs have increased by \$175,554 or 0.8 per cent over the original budget estimates for 2017/18 (\$1,364,049 or 6.3 per cent last budget), with FTE's increasing net by 0.5. This is further explained later in this commentary under the heading "Employment Costs".
- Rent and land tax equivalent payments to Adelaide Airport Limited associated with the new depot of \$720,000 have been budgeted, partly offset by income.
- An interest cost associated with new loans of \$257,226 is budgeted.
- Waste to landfill costs has increased by \$180,000 or 11.5 per cent to \$1,750,000, \$160,000 of which is attributable to waste levy increases imposed by the state government.
- Costs associated with the November elections of \$160,000 have been budgeted, with professional fees otherwise increasing by \$164,450, the additional cost being budgeted to largely cover land and building valuations (\$45,000), waste contract renewal support (\$40,000), and EPA related contamination assessment work at Deeds Road (\$50,000).
- Contractor budgets have increased by \$284,200 to cover property and depot service delivery, including costs associated with the new depot (\$127,500), support for aged and disability care (CHSP) (\$116,755) and the outsourcing of immunisation services (\$43,840).
- Depreciation is set to increase by \$225,000 or 2.0 per cent based on current assets values and the impact of ongoing capital expenditure programs.

- The NRM levy is up \$89,379 or 6.5 per cent to \$1,472,440.
- Street lighting costs are increasing by \$185,000 or 21.8 per cent to \$1,035,000 and other power costs are budgeted to increase by \$129,364 or 22.3 per cent to \$708,196.
- Software costs have increased by \$120,120 in order to accommodate investment in a new Microsoft enterprise agreement and comply with Microsoft database and operating system licencing requirements.
- Grant (community and partnership) and donation budgets have increased by \$99,633 to \$513,376.

Operational expenditure, based on business functions of the Council, is as follows:



**Employment Costs**

Employment costs have increased by \$175,554 or 0.8 per cent over the original budget estimates for 2017/18 (\$1,364,049 or 6.3 per cent per cent last budget), with this increase impacted by the following:

Budget and Annual Business Plan

Operational Budget

- Negotiated enterprise bargaining increases in excess of \$400,000 being budgeted;
- Workers compensation premium costs being budgeted to fall by \$356,602, a reduction offset by a decline in bonus income from our insurers;
- A vacancy allowance of \$225,000 being factored into salary budgets;
- FTE numbers being increased by 0.5 net over what was budgeted in 2017/18.

The replacement of staff on leave is largely unfunded in the budget, apart from direct service providers such as the library and the Service Centre. A sufficient level of saving during the course of the year is expected to occur within the budget to fund any staff replacements that may be required.

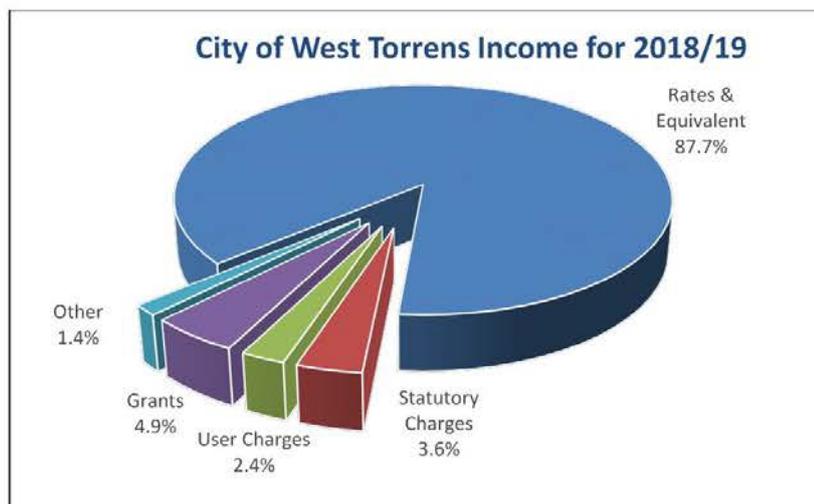
**Income**

All income is budgeted to increase by \$1,733,324 or 2.7 per cent over 2017/18 budget as follows:

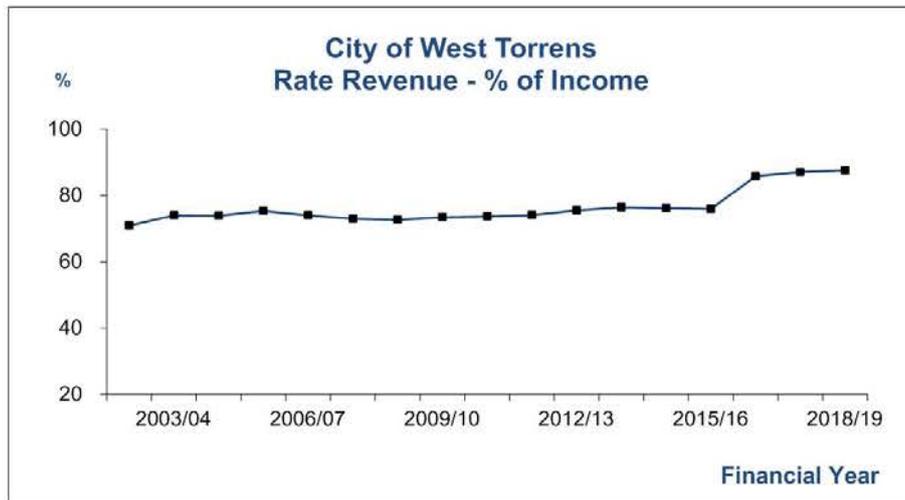
	Budget 2017/18 \$	Budget 2018/19 \$	Variance \$
Rates & Rate Equivalents Payments	55,523,061	57,402,440	1,879,379
Statutory Charges	2,293,100	2,345,500	52,400
User Charges	1,242,429	1,588,001	345,572
Grants - General Purpose Grant	1,204,000	1,238,200	34,200
Grants - Other	2,410,949	1,987,929	-423,020
Sundry Income	1,092,706	937,499	-155,207
<b>Total</b>	<b>63,766,245</b>	<b>65,499,569</b>	<b>1,733,324</b>

**Rate Income**

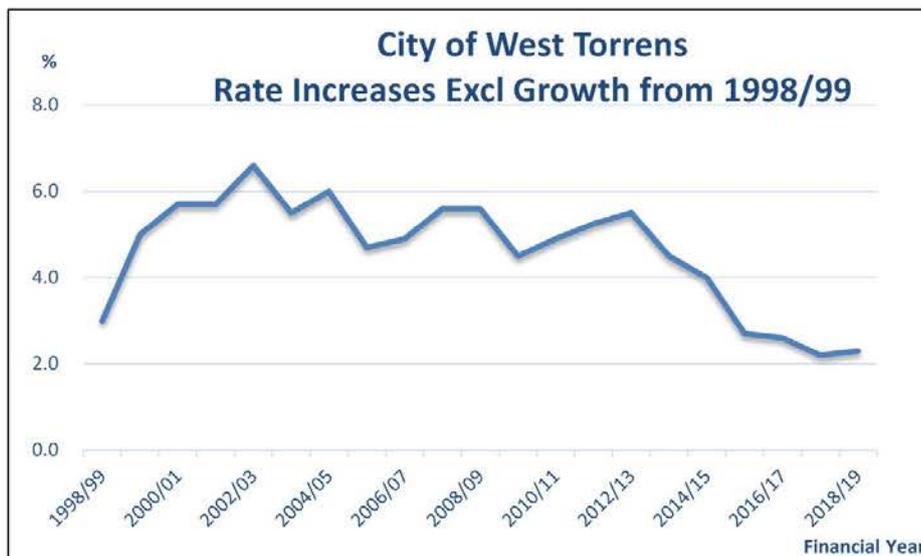
87.7 per cent of the income budgeted by Council is derived from rates and rate equivalent payments, as follows:



As can be seen in the following graph, Council's dependency on rate revenue continues to be significant due to the reduction in other forms of income, notably the general purpose grants (refer next section). While Council can obtain grants for specific purposes, substantially increased general purpose grants are unlikely to be obtained in the foreseeable future.



Council has endeavoured to limit increases in rates and since 1998/99 has achieved an average increase of 4.6 per cent (excluding natural growth), as shown in the chart below. Much lower increases are evident in recent years.



Budget and Annual Business Plan

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### Rate Calculation

Rates in 2018/19 are determined on the following basis:

	<b>\$</b>
Rate Income 2017/18	49,614,106
Add Natural Growth @ Net 1.4%	694,597
	<hr/>
Rates Prior to Rate Increase	50,308,703
	<hr/>
Add Net Rate Increase @ 2.3%	1,161,297
	<hr/>
<b>Rates Raised (excluding fines)</b>	<b>51,470,000</b>
	<hr/>

Rate equivalent payments by Adelaide Airport Limited are excluded from the above rate calculations, along with NRM levies, rebates and remissions.

### Minimum Rates

A minimum rate of \$909 is proposed for 2018/19 (\$889 in 2017/18), an increase of \$20 or 2.3 per cent.

This rate is expected to result in substantially less than 35 per cent of West Torrens Council properties being minimum rated and ensure compliance with Section 158 of the Local Government Act 1999.

West Torrens had the fourth lowest minimum rate in metropolitan Adelaide in 2017/18 at \$889. Minimum rates in metropolitan Adelaide average \$977 and range between \$781 (Unley) and \$1,163 (Walkerville).

### Rate Movements

It is proposed that rates be increased as follows:

Minimum Rate	:	Up 2.3%
Non-Residential	:	Up 2.3%
Residential	:	Up 2.3%
Overall Increase	:	Up 2.3%

### Rates Comparison with Other Councils

A comparison of rates with other metropolitan councils reveals that West Torrens Council's average rates of \$1,646 are low. The information is based on an LGA survey and is considered a reliable indicator of Council's rating effort.

Using West Torrens as the base, the ratio indicates the factor by which other council rates compare. For example, the average rates of Walkerville Council are 1.3 times higher than those of West Torrens.

#### Rates per Rateable Assessment 2017/18

Council	Average	Ratio
	Rates	
	\$	%
Walkerville	2,118	1.3
Unley	2,093	1.3
Prospect	2,008	1.2
Playford	1,997	1.2
Charles Sturt	1,812	1.1
Tea Tree Gully	1,804	1.1
Mitcham	1,801	1.1
Burnside	1,752	1.1
Marion	1,743	1.1
<b>West Torrens</b>	<b>1,646</b>	<b>1.0</b>
Holdfast Bay	1,639	1.0
Onkaparinga	1,604	1.0
Pt Adelaide Enfield	1,590	1.0
Norwood, Payneham	1,589	1.0
Campbelltown	1,533	1.0
Salisbury	1,365	0.9
<b>Average</b>	<b>1,756</b>	<b>1.1</b>

Source: LGA Survey

## Budget and Annual Business Plan

## Operational Budget

Another view of Council's rating is based on average residential rates, details which follow. It is worth noting that generally councils with differential rates, like West Torrens, move to a lower range to reflect the lower residential rate in the dollar charged.

Council	Average Rates	Ratio
	\$	%
Walkerville	2,025	1.7
Unley	1,786	1.5
Prospect	1,780	1.5
Burnside	1,704	1.4
Mitcham	1,654	1.4
Tea Tree Gully	1,582	1.3
Playford	1,556	1.3
Holdfast Bay	1,528	1.3
Onkaparinga	1,511	1.3
Campbelltown	1,510	1.3
Marion	1,472	1.2
Norwood, Payneham	1,467	1.2
Charles Sturt	1,360	1.2
Salisbury	1,307	1.1
<b>West Torrens</b>	<b>1,181</b>	<b>1.0</b>
Pt Adelaide Enfield	1,021	0.9
<b>Average</b>	<b>1,531</b>	<b>1.3</b>

Source: LGA Survey

### Rate Modelling

More detailed rate modelling information, prepared pursuant to the requirements of Section 123 of the Local Government Act 1999, is included in section 7 of this document.

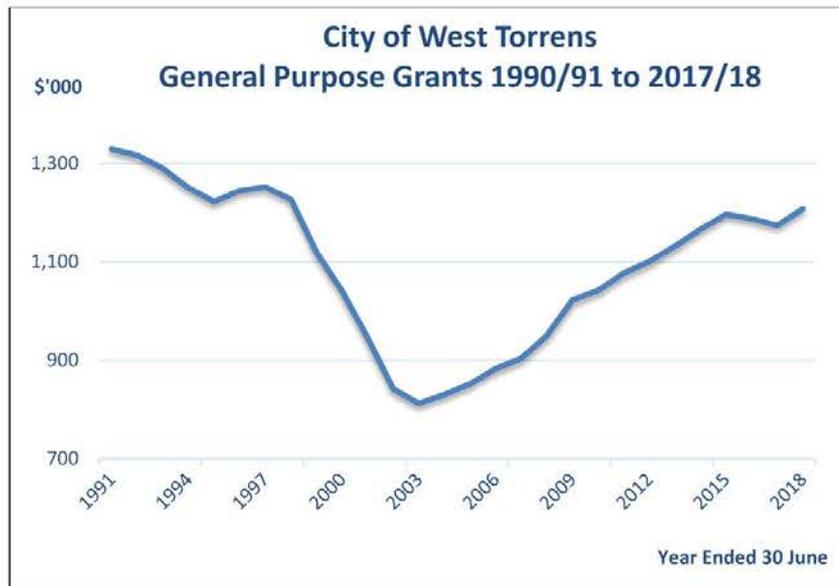
**Grant Income**

Grant income budgeted in 2018/19 totals \$3,226,129 (\$3,614,949 in 2017/18) as follows:

	Budget 2017/18 \$	Budget 2018/19 \$	Variance \$
General Purpose Grant	1,204,000	1,238,200	34,200
Road Grants	611,490	623,720	12,230
Library	420,339	425,416	5,077
HACC / CHSP	468,744	468,744	0
Special Road Grants	873,376	433,049	-440,327
Sundry Grants	37,000	37,000	0
<b>Total</b>	<b>3,614,949</b>	<b>3,226,129</b>	<b>-388,820</b>

**General Purpose Grant**

The following table shows Council's general purpose grants from the South Australian Grants Commission since 1997/98. The decline reflects the impact of a methodology review by the Commission.



## Budget and Annual Business Plan

## Operational Budget

**User Charges**

User charges can be distinguished from taxes because they can be avoided by a ratepayer's decision not to use the good or service in question. The basis for raising general rates from ratepayers is to pay for the goods and services that a local government provides to its community. However, there are certain goods and services that the Council provides which are available specifically to individuals or groups and for which a user charge is appropriate. Councils already have a number of user charges e.g. library charges, hall hire, tennis court hire, community centre fees, etc.

User charges can help to reduce the rate burden on ratepayers.

User charges budgeted in the 2018/19 financial year totals \$1,588,001 (or 2.4 per cent of all Council's operating income). They comprise of the following:

	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>	<b>Variance</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Waste Royalties / Lease Fees	164,314	176,278	11,964
Hall and Theatre Hire / Rent	244,233	345,851	101,618
Library Income	40,000	31,000	-9,000
Ovals Rents, Fees & Related	111,488	108,673	-2,815
Home Support Charges	135,000	135,000	0
House Rent & Related	36,814	39,780	2,966
Commercial Lease Fees	0	340,000	340,000
Sundry User Charges	510,580	411,419	-99,161
<b>Total</b>	<b>1,242,429</b>	<b>1,588,001</b>	<b>345,572</b>

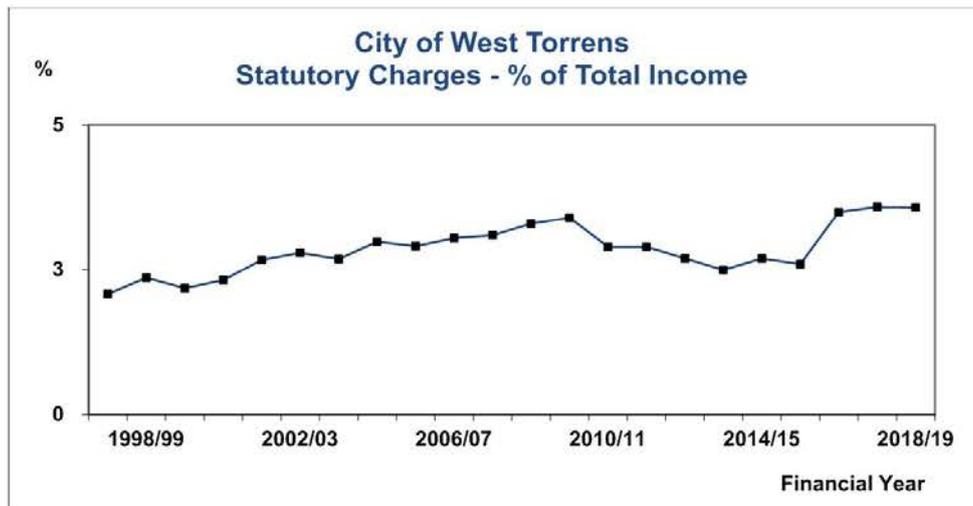
Commercial lease fees of \$340,000 are for the new depot facility. All user charges are reviewed annually by Council.

**Statutory Charges**

Statutory charges are substantially set by the State Government on regulatory services provided by local government, such as dog registration fees, building and planning fees, and parking fines. They comprise of the following:

	<b>Budget 2017/18</b>	<b>Budget 2018/19</b>	<b>Variance</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Parking Income	1,100,000	1,100,000	0
Development Act Fees	670,000	690,000	20,000
Animal Control Income	299,900	330,900	31,000
Property Search Fees	115,000	115,000	0
Sundry Statutory Charges	108,200	109,600	1,400
<b>Total</b>	<b>2,293,100</b>	<b>2,345,500</b>	<b>52,400</b>

Statutory fees play an important role in enabling Council to provide a range of specific services and community facilities. However, these fees and charges make a relatively modest contribution to the overall budget. In the 2018/19 budget, statutory charges total \$2,345,500 or 3.6 per cent of all Council income (excluding capital revenues). The trend since 1997/98 has been as follows:



**Other Income**

Other income of the Council includes investment income, insurance returns and reimbursements, and comprises 1.4 per cent of all income budgeted in 2018/19 (excluding capital revenues).

	Budget 2017/18	Budget 2018/19	Variance
	\$	\$	\$
Investment & Related Income	349,000	324,000	-25,000
Reimbursement Income	233,206	251,999	18,793
Insurance Bonus	300,000	150,000	-150,000
Sundry Income	210,500	211,500	1,000
<b>Total</b>	<b>1,092,706</b>	<b>937,499</b>	<b>-155,207</b>

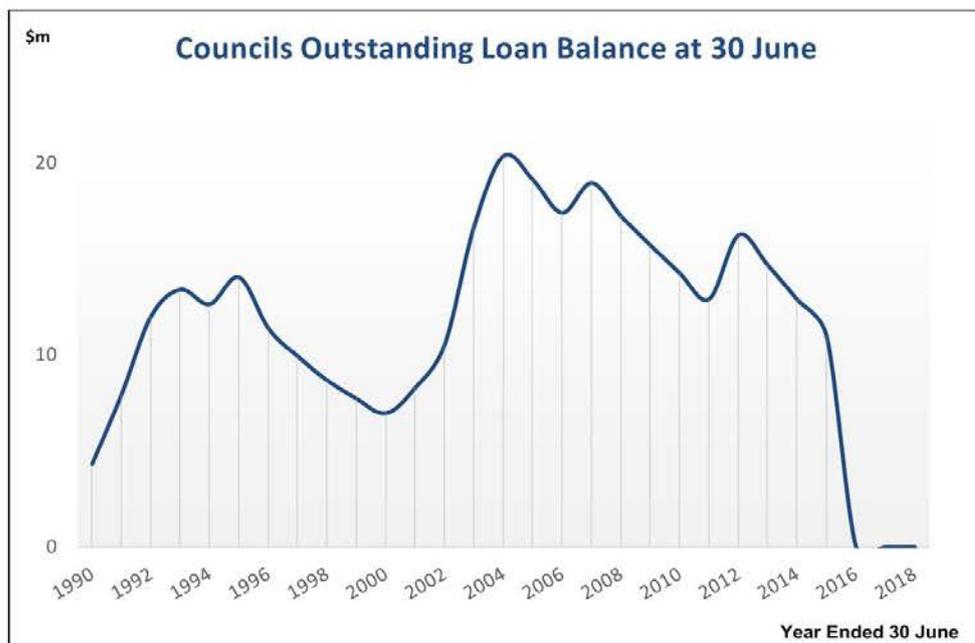
**Loan Program 2018/19**

Council's loan program for 2018/19 totals \$4,647,203 (\$1,805,364 in the 2017/18 original budget). The loan is to fund Lockleys catchment drainage, Peake Gardens Riverside Tennis Clubrooms and the Brownhill Keswick Creek project.

**Historical Perspective on Loans**

New loans taken by the Council since 1 July 1989, including those of both Thebarton and West Torrens Councils prior to amalgamation in 1997.

Council has opted for some years now to use cash reserves, rather than borrow, given the margin between borrowing and investment interest rates, and this has progressively reduced its level of indebtedness as shown below:

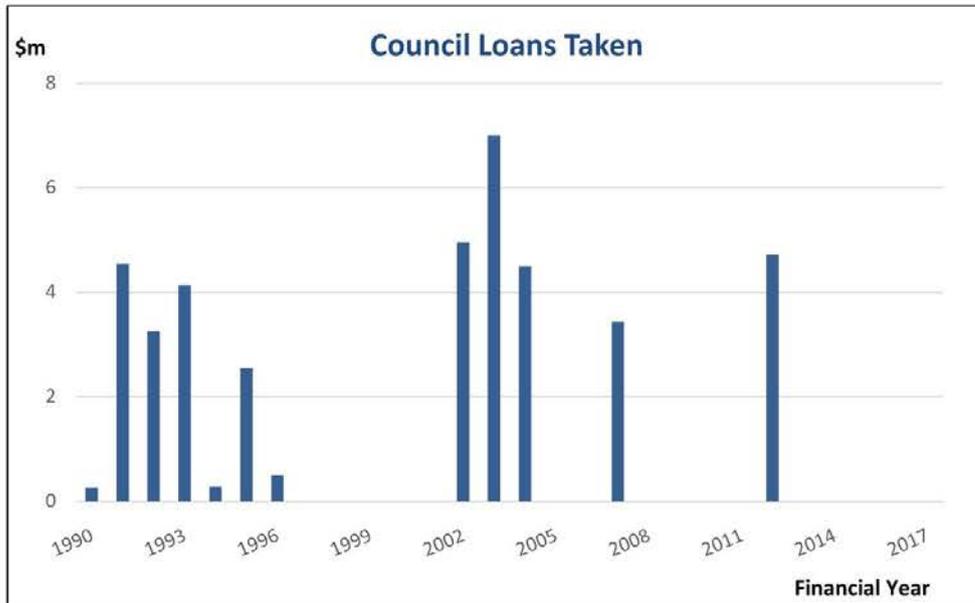


A sizeable reduction of Council's indebtedness in the 1995 to 2001 period occurred because Council elected to use cash reserves rather than borrowings to fund the budgeted loan program. This has resulted in interest and principal repayments being avoided.

Increased borrowings in the 1991 to 1993 period were largely due to the redevelopment of the Hilton Civic Centre and property acquisitions associated with the Hilton Shopping Centre site.

More recent loans have been taken to finance redevelopment of the Hilton Library, drainage works, Sir Donald Bradman Drive drainage, and other upgrade and general works.

Loans taken are shown graphically as follows:



No loan liability in 2016, 2017 and 2018 reflects action taken to pay out loans using proceeds from the sale of St Martins.

**Operational Budgets by Division**

## Urban Services Division



The Urban Services Division covers a range of service areas responsible for the city's infrastructure as well as the built and natural environment. The division is responsible for the provision of services and resources that enhance life in the city and it plans, manages and reviews the delivery of Council's works, infrastructure, property, land use and planning services.

The Urban Services Division comprises the following:

- City Operations;
- City Assets;
- City Development;
- City Property (including Cummins House).

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## **Urban Services Division 2018/19 Business Plan and Budget Statement**

### **Objective(s)**

Support Council with the provision of a range of urban services, which aim to maintain and improve the city's public infrastructure, amenity and built environment.

### **Key Activities 2018/19**

Key activities include the following:

- Discharge functions and duties under the Development Act 1993 and the Development Regulations 2008;
- Civil construction and maintenance;
- Building and property administration, construction and maintenance;
- Asset management;
- Stormwater management;
- Horticultural services;
- Fleet management;
- Traffic management.

### **Performance Measures**

Performance measures, both financial and non-financial, against which the Urban Services Division will be assessed, are:

- Legal planning obligations are met in an efficient and timely fashion, consistent with the planning framework and policies of the Council;
- Projects are completed on time, on budget and with quality outcomes;
- Stormwater flood mitigation measures are effective throughout the city and meet community expectations;
- Asset management plans are in place and support asset maintenance requirements of the city;
- Traffic management measures that demonstrate safety improvements while providing increased levels of community satisfaction;
- Asset maintenance is timely, cost effective, of a high quality and meets community expectations;
- Service frequencies that meet community expectations, including street sweeping and parks and landscape maintenance;
- High service levels are maintained and key performance indicators are met.

### **2018/19 Budget Highlights**

#### **1. Income**

- Urban Services' income is budgeted to decrease by \$48,072 or 1.5 per cent to \$3,237,909;
- Roads to recovery funding of \$433,049 is budgeted in 2018/19, down from \$873,376 originally budgeted in 2017/18;
- Council's identified local road grant has been budgeted at \$623,720, (\$611,490 budgeted originally in 2017/18);

## Budget and Annual Business Plan

## Operational Budgets by Division

- Royalty payments and lease income associated with the waste transfer station totalling \$176,278 have been budgeted, up \$11,964 or 7.3 per cent on what was budgeted in City Assets in 2017/18;
- Income from sporting facilities of \$118,162 has been budgeted (\$121,085 in 2017/18);
- Thebarton Theatre income of \$69,309 has been budgeted (\$69,168 in 2017/18);
- Property related reimbursements for utility and related charges (such as water and electricity) of \$197,799 have been budgeted (\$191,006 in 2017/18);
- Lease income of \$340,000 from the new depot has been budgeted (nil in 2017/18);
- City Operations' income of \$147,500 has been budgeted (\$115,000 in 2017/18) which includes \$35,000 for maintaining selected highway medians on Sir Donald Bradman Drive, Airport Road and Henley Beach Road for the Department of Planning, Transport and Infrastructure;
- Development application fees of \$690,000 have been budgeted (up 3.0 per cent from \$670,000 in 2017/18);
- Property search fees have been budgeted at \$115,000, based on no increase over 2017/18 in property sales.

**2. Operational Expenditure**

- Operational expenditure (excluding depreciation) has increased by \$1,625,219 or 9.0 per cent to \$19,610,013 (\$17,984,794 in 2017/18);
- Employment expenses have increased by \$213,794 or 2.1 per cent, to \$10,526,912;
- Street lighting expenditure has increased by \$185,000 or 21.8 per cent to \$1,035,000 (\$850,000 in 2017/18);
- Professional fees have increased by \$16,500 or 2.8 per cent to \$600,000, to fund the following:
  - \$100,000 for specialist engineering advice and support;
  - \$80,000 for arboriculture and heritage advice to be provided (\$90,000 in 2017/18);
  - \$75,000 for the Brown Hill Keswick Creek project;
  - \$60,000 for various consultancy advice and support;
  - \$50,000 for rolling stormwater audit work to be undertaken;
  - \$50,000 for the Deeds Road depot - EPA related contamination risk assessment and review);
  - \$45,000 for Lands Titles Office and topographical surveys;
  - \$40,000 for the ongoing development of tree strategy and policy, including a partial tree survey;
  - \$40,000 for specialist property related advice and support;
  - \$20,000 for transport strategy implementation;
  - \$20,000 for asset management development;
  - \$10,000 for geotechnical testing;
  - \$10,000 for risk assessments, auditing and compliance for projects and operational activities.
- Depreciation costs have been budgeted to increase by \$207,896 or 2.0 per cent to \$10,554,523;
- Contract maintenance expenditure has increased by \$139,500 or 6.2 per cent to \$2,389,000 and includes:
  - \$640,000 for road, road reserve and footpath maintenance;
  - \$510,000 for property and facilities related maintenance, including maintenance associated with the new depot;
  - \$270,000 for tree pruning;

## Budget and Annual Business Plan

## Operational Budgets by Division

- 
- \$260,000 for inspection, cleaning and maintaining the drainage network and stormwater pump stations;
    - \$221,000 for horticulture and landscape maintenance;
    - \$220,000 for weed control;
    - \$120,000 in waste disposal costs, which includes illegally dumped rubbish;
    - \$85,000 for graffiti removal;
    - \$51,000 for turf / irrigation maintenance and compliance testing;
    - \$12,000 for sundry expenditure.
  - Material costs for maintenance works have increased by \$28,500 or 3.1 per cent to \$959,000, and include:
    - \$235,000 for road maintenance and concrete material;
    - \$200,000 for the greening program (tree replacement, plantings and biodiversity WSUD plantings);
    - \$145,000 for line marking and signage / furniture.
  - Rental and land tax equivalent payments to Adelaide Airport Limited totalling \$720,000 have been budgeted (nil in the original 2017/18 budget);
  - Interest expense of \$257,226 in budgeted (nil in 2017/18) as Council resumes borrowing for major capital projects;
  - Levies and charges have fallen by \$20,000 or 11.4 per cent to \$156,000 and cover EPA licence fees for Deeds Road / Waste Transfer Station (\$38,000), building an planning fees payable to the SA Government (\$40,000) and the emergency services levy (\$73,000);
  - Plant and equipment costs (excluding plant hire and depreciation) are budgeted to increase by \$10,000 or 1.5 per cent to \$684,350;
  - Water rates have increased by \$9,999 or 1.5 per cent to \$655,040;
  - Sitting fees for independent members of the Development Assessment Panel of \$28,202 have been factored into the budget, based on allowances set by the SA Remuneration Tribunal.

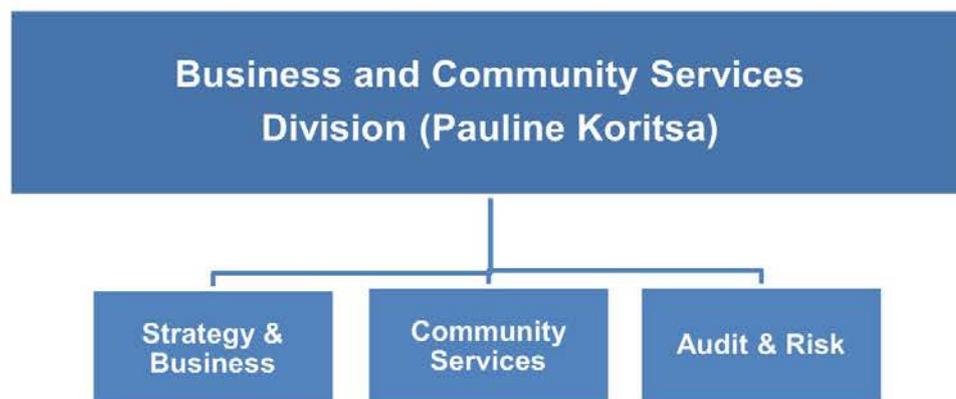
## Budget and Annual Business Plan

## Operational Budgets by Division

<b>BUDGET 2018/19</b> <b>URBAN SERVICES DIVISION</b> <b>OPERATIONAL EXPENDITURE &amp; INCOME</b>
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2017/18 BUDGET		DESCRIPTION	2018/19 BUDGET	VARIATION TO	
ORIGINAL	REVISED			2017/18 ORIGINAL	
<b>Income</b>					
790,000	785,000	Statutory Charges	805,000	15,000	2%
733,109	801,539	User Charges	1,053,341	320,232	44%
1,520,366	2,647,799	Grants & Subsidies	1,092,269	(428,097)	-28%
210,506	240,635	Reimbursements	220,299	9,793	5%
32,000	95,869	Other Income	67,000	35,000	109%
<b>3,285,981</b>	<b>4,570,842</b>	<b>Total Income</b>	<b>3,237,909</b>	<b>(48,072)</b>	<b>-1.5%</b>
<b>Operational Expenditure</b>					
9,633,037	9,688,233	Staff Costs	9,976,902	343,865	3.6%
680,081	493,950	Staff Related Costs	550,010	(130,071)	-19.1%
1,797,606	1,795,606	Buildings Furniture & Fittings	1,847,448	49,842	2.8%
1,307,894	1,286,894	Plant & Equipment	1,355,941	48,047	3.7%
6,177	6,177	Computer Expenditure	6,284	107	1.7%
8,000,000	8,000,000	Community Assets	8,160,000	160,000	2.0%
1,533,510	1,807,224	General	1,608,887	75,377	4.9%
0	0	Bank & Finance	257,226	257,226	N/A
1,001,258	1,081,258	Council Expenditure	1,167,060	165,802	16.6%
2,249,500	2,701,663	Contract Expenditure	2,389,000	139,500	6.2%
930,500	820,500	Materials	959,000	28,500	3.1%
1,276,858	1,964,450	Occupancy & Property	2,092,778	815,920	63.9%
(85,000)	(162,769)	Internal - Expenditure Recovered	(206,000)	(121,000)	142.4%
<b>28,331,421</b>	<b>29,483,186</b>	<b>Total Operational Costs</b>	<b>30,164,536</b>	<b>1,833,115</b>	<b>6.5%</b>
<b>(25,045,440)</b>	<b>(24,912,344)</b>	<b>Operational Surplus/(Deficit)</b>	<b>(26,926,627)</b>	<b>(1,881,187)</b>	<b>7.5%</b>

## Business and Community Services Division



The Business and Community Services Division is primarily responsible for governance and risk management, media and events, procurement, internal audit, strategic planning, the development of policy and the provision of services to the community as approved in Council's strategic directions and annual budget.

The Business and Community Services Division comprises the following:

- Strategy and Business;
- Community Services;
- Audit and Risk.

## **Business and Community Services Division 2018/19 Business Plan and Budget Statement**

### **Objective(s)**

- Influence the implementation of departmental strategies that are consistent with the aspirations and principles detailed in Council's Community Plan;
- Coordinate high level strategic land use planning policy, corporate planning and environmental services;
- Build stronger relationships and partnerships between Council, the community and state and other local governments, to build the social capital of the local community;
- Deliver responsive services that address health and wellbeing, and the social and educational needs of people of all ages;
- Promote reading by making it easy for people of all ages, cultures and interests to get into reading at all levels and provide free and easy access to information through community responsive library services;
- Deliver the provision of community based support and services for older people, people with disabilities and their carers, and other specifically funded (external and council) target groups;
- Achieve excellence in governance, internal audit, risk management and procurement;
- Deliver high quality media, communication, events and community engagement programs.

### **Key Activities 2018/19**

Key divisional activities include:

- City Strategy, including the coordination of land use planning policy, corporate and strategic planning and performance of the Community Plan;
- Community Services, including the provision of centre and outside based programs and services to people of all ages, mobile and home library services, volunteer, community bus, children and youth programs, and aged support programs;
- Business Services, which includes procurement, internal audit, risk management, governance, media and events.

### **Performance Measures**

Performance measures, both financial and non-financial, against which the Business and Community Services Division will be assessed, include:

- The degree to which Council implements policies, plans, programs, activities and procedures recommended by the division;
- Effective evaluation of progress on implementation of the Towards 2025 Community Plan, in partnership with other departments;
- The degree to which the organisation achieves the objectives and targets set in its key climate change adaptation programs;
- The performance of Council's aged services program against the independently assessed Commonwealth accreditation, validation and certification standards;
- Financial management of all programs within the budgets set and to the standards required by the funding bodies, including Council itself;
- Community participation in the summer festival program.

## 2018/19 Budget Highlights

### 1. Income

- Divisional income is budgeted to increase by \$104,477 or 8.4 per cent to \$1,355,180;
- Income from library users of \$43,200 has been budgeted (\$51,300 in 2017/18);
- A component of the library budget is externally funded by the State Government (total of \$425,416), and represents 15.5 per cent of the total operational budget of the library (\$420,339 in 2017/18);
- User charges for the Commonwealth Home Support program (CHSP) have remained the same at \$110,000;
- CHSP grant income is expected to be \$468,744 (\$468,744 budgeted in 2017/18);
- Income of \$291,820 has been budgeted for Community Development, up \$95,500 or 48.6 per cent on the 2017/18 budget. The amount budgeted includes transport fees and charges of \$14,000 (\$15,000 in 2017/18), community centre hire charges of \$250,000 (\$150,000 in 2017/18) and fees from home advantage services of \$25,000 (\$25,000 in 2017/18).

### 2. Operational Expenditure

- Operational expenditure for the Business and Community Services Division is budgeted to increase by \$403,693 or 4.9 per cent to \$8,577,303;
- Employment expenses have fallen by \$127,228 or 2.4 per cent, to \$5,237,906, a decline that is largely the result of (a) workers compensation premiums being budgeted net of refunds and (b) contractors being budgeted rather than casual staff for the CHSP program;
- \$352,750 has been budgeted for professional fees, up \$102,650 or 41.0 per cent on what was funded in 2017/18. The budget amount includes:
  - \$160,000 for the conduct of the November Council elections (nil in 2017/18);
  - \$50,000 for internal audit support;
  - \$30,000 for PDI projects;
  - \$21,500 for IT and annual report support;
  - \$20,000 for land use policy;
  - \$20,000 for Community Land Management Plan review;
  - \$20,000 for the Community Plan 2019-24;
  - \$14,000 for licensing;
  - \$10,000 for review of the public health plan;
  - \$7,250 for legal advice.
- Community Development expenditure has increased by \$231,574 (up 11.4 per cent) to \$2,265,893 and this includes funding for:
  - School holiday events, such as "Little Day Out" activities;
  - Community and celebratory activities and projects e.g. volunteer thank you Christmas lunch, community gardens, and walking and sewing groups;
  - Youth initiatives e.g. after school and school holiday activities, and youth expo;
  - Community participation and engagement, including disability and volunteer expos, training and support, anti-poverty week, harmony day and cultural evenings.
- An amount of \$90,000 has been budgeted for contractors to provide services to the aged and disabled (\$93,000 in the original 2017/18 budget);
- Partnership grants of \$173,518 and community grants of \$121,000 are budgeted (\$151,630 and \$121,000 in 2017/18);

## Budget and Annual Business Plan

## Operational Budgets by Division

- 
- \$100,000 has been budgeted for environment and heritage grants (\$40,000 in 2017/18);
  - The operational bottom line for CHSP is budgeted to be substantially break-even in 2018/19, with contractor support budgeted at \$196,000 (\$79,245 in 2017/18);
  - Promotional costs of \$103,800 have been budgeted by Business Services (\$106,000 in 2017/18), including \$93,000 for the summer festival program;
  - Publications and printing costs of \$132,500 are proposed (\$133,400 in 2017/18), a sizeable component of which is for Talking Points;
  - Advertising and publicity costs of \$103,800 are budgeted (\$86,400 in 2017/18), the majority of which is for the Messenger column which now appears in three Messenger papers.

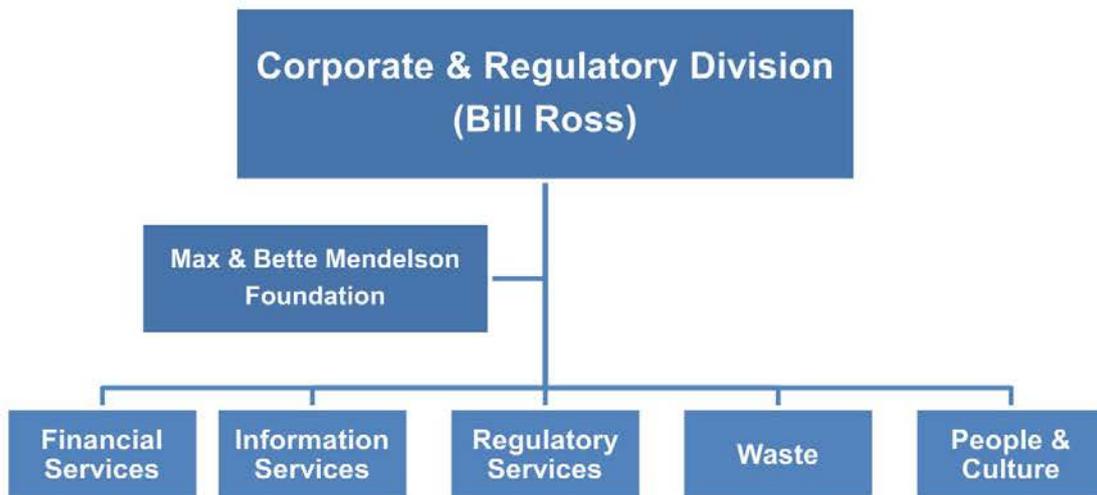
## Budget and Annual Business Plan

## Operational Budgets by Division

<b>BUDGET 2018/19</b> <b>BUSINESS &amp; COMMUNITY SERVICES DIVISION</b> <b>OPERATIONAL EXPENDITURE &amp; INCOME</b>
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2017/18 BUDGET		DESCRIPTION	2018/19 BUDGET	VARIATION TO	
ORIGINAL	REVISED			2017/18 ORIGINAL	
<b>Income</b>					
1,000	1,000	Statutory Charges	3,000	2,000	200.0%
368,620	505,120	User Charges	456,020	87,400	23.7%
890,583	893,733	Grants & Subsidies	895,660	5,077	0.6%
0	5,216	Reimbursements	0	0	0.0%
(9,500)	14,283	Other Income	500	10,000	-105.3%
<b>1,250,703</b>	<b>1,419,352</b>	<b>Total Income</b>	<b>1,355,180</b>	<b>104,477</b>	<b>8.4%</b>
<i>Less</i>					
<b>Operational Expenditure</b>					
5,034,610	4,803,168	Staff Costs	4,998,244	(36,366)	-0.7%
330,523	236,987	Staff Related Costs	239,662	(90,861)	-27.5%
168,232	168,232	Buildings Furniture & Fittings	165,494	(2,738)	-1.6%
152,589	152,589	Plant & Equipment	152,495	(94)	-0.1%
149,281	128,316	Computer Expenditure	131,783	(17,498)	-11.7%
315,000	315,000	Community Assets	320,000	5,000	1.6%
1,148,170	1,340,005	General	1,390,099	241,929	27.2%
2,400	2,600	Bank & Finance	0	(2,400)	-100.0%
331,880	575,216	Council Expenditure	436,518	104,638	31.5%
187,245	283,485	Contract Expenditure	301,000	113,755	0.0%
32,200	32,200	Materials	23,000	(9,200)	-28.6%
321,479	328,688	Occupancy & Property	419,008	97,529	30.3%
<b>8,173,610</b>	<b>8,366,487</b>	<b>Total Operational Costs</b>	<b>8,577,303</b>	<b>403,693</b>	<b>4.9%</b>
<b>(6,922,907)</b>	<b>(6,947,135)</b>	<b>Operational Surplus/(Deficit)</b>	<b>(7,222,123)</b>	<b>(299,216)</b>	<b>4.3%</b>

## Corporate and Regulatory Division



The Corporate and Regulatory Division is responsible for the provision of a range of support services across Council and the provision of operational support to the Chief Executive Officer.

The Corporate and Regulatory Division comprises the following:

- The Mendelson Foundation;
- Financial Services;
- Information Services;
- Regulatory Services;
- Waste;
- People and Culture.

## **Corporate and Regulatory Division 2018/19 Business Plan and Budget Statement**

### **Objective(s)**

Support Council with the provision of corporate services, including financial, human resource management and information services, and deliver effective and efficient waste, environmental health, compliance, call centre services to the community.

### **Key Activities 2018/19**

Key activities include the following:

- Finance;
- Human resource management;
- Counter and call centre services;
- Information technology (IT);
- Information management;
- Compliance and environmental health services;
- Waste management;
- Mendelson Foundation administration.

### **Performance Measures**

Performance measures, both financial and non-financial, against which the Corporate and Regulatory Division will be assessed, are:

- The achievement of quality outcomes for the benefit of both Council and the West Torrens' community;
- City of West Torrens remains financially sustainable as an entity;
- The delivery of a high level of financial accountability;
- Compliance with all relevant legislation and regulations;
- High level support in human resource management is provided;
- Quality work health and safety outcomes are achieved;
- High standards of call centre service are maintained;
- A high level of IT network and application availability occurs;
- A policing presence is maintained within the community in parking administration, animal management and general compliance operations;
- Quality immunisation outcomes are achieved;
- Waste to landfill is reduced and recycling increased;
- Ongoing success is achieved with food waste recycling and illegal dumping programs;
- Prudent management of Mendelson Foundation investments occurs.

### **2018/19 Budget Highlights**

#### **1. Income**

- Corporate and Regulatory income, which includes rates and rate equivalent payments, has increase by \$1,678,919 or 2.8 per cent, to \$60,903,980;

## Budget and Annual Business Plan

## Operational Budgets by Division

- Rates have been budgeted to increase by 2.3 per cent, based on the calculation that follows. This represents an increase in income from rates of \$1,855,894 over what was raised in 2017/18.

	\$
Rate Income 2017/18	49,614,106
Add Natural Growth at 1.4%	694,597
<b>Sub Total</b>	<b>50,308,703</b>
Add Rate Increase at 2.3%	1,161,297
<b>Total</b>	<b>51,470,000</b>

- Rate equivalent payments for Adelaide Airport have decreased to \$5,070,000, based on growth of 1.0 per cent and a 2.3 per cent increase, as follows:

	\$
Net REP's in 2017/18	<b>4,999,437</b>
Less valuation adjustment	-95,441
Add growth at 1.0%	49,040
Add increase at 2.3%	116,964
<b>Total</b>	<b>5,070,000</b>

- Income from investments has decreased by \$19,000 or 6.6 per cent to \$270,000, based on an assessment of Council's future cash flow position;
- An amount of \$1.238 million is budgeted for Council's financial assistance grant in 2018/19 (\$1.204 million in 2017/18);
- Environmental health income is budgeted to decrease by \$45,100 or 35.0 per cent to \$83,900, following the outsourcing of immunisation service provision;
- Parking and related income is not budgeted to increase in 2018/19, with an amount of \$1.1 million budgeted, and this reflects a policy push toward more warnings being issued, rather than motorists being expiated;
- Dog registration and related fees have increased from the original 2017/18 budget by \$31,000 or 10.3 per cent to \$330,900. The fees and charges adopted by Council in February 2018 did not increase from the previous year due to the introduction of the new Dog and Cat On-Line System (DACO), but income in 2017/18 is greater than expected.

## 2. Operational Expenditure

- Operational costs for the Corporate and Regulatory Division have increased by \$570,224 or 3.8 per cent to \$15,650,671;
- Employment and related costs have fallen by \$16,824 or 0.3 per cent, to \$6,223,891;
- An amount of \$1,472,440 has been budgeted for the NRM levy, up \$89,379 or 6.5 per cent on 2017/18;
- The budget for rate rebates and remissions for 2018/19 totals \$845,000, an increase of \$50,000 or 6.3 per cent compared to the 2017/18 original budget;
- Valuation charges of the Valuer-General have been budgeted to remain unchanged at \$210,000;
- Bank and finance charges have been budgeted to decrease by \$2,000 or 1.4 per cent to \$146,000 over what was budgeted in 2017/18;

## Budget and Annual Business Plan

## Operational Budgets by Division

- The waste collection budget has increased by \$20,000 or 0.6 per cent to \$3,320,000;
- The collection budget amount of \$3,320,000 includes an allowance of \$512,000 for the following items (\$539,000 in 2017/18):

	\$
Hard waste	380,000
Hazardous waste collection	25,000
Mattresses	20,000
E-waste collection	6,000
Vouchers - 6 x 4 trailer	81,000
<b>Total</b>	<b>512,000</b>

- The hard waste collection budget is based on at-call arrangements being continued for the whole of the financial year;
- The hard waste collection budget has decreased by \$20,000 or 5.0 per cent to \$380,000;
- Waste to landfill costs has increased by \$180,000 or 11.5 per cent to \$1,750,000, largely because of waste levy increases imposed by the state government (the levy being increased by \$13.00 or 14.9 per cent to \$100 from 1 July 2018);
- The corporate software budget has increased by \$130,000 or 18.1 per cent to \$850,000 (\$720,000 in 2017/18), to accommodate investment in a new Microsoft Enterprise Agreement and to comply with Microsoft database and operating system software licencing;
- The minor capital expenditure budget has increased by \$10,000 to \$30,000, with allowance made for new Elected Member equipment following the November Council elections.
- The professional fees budget has increased by \$110,300 or 54.8 per cent to \$311,650 and includes:
  - \$90,000 in debtor management and debt recovery support (offset by income recoveries);
  - \$78,590 for statutory auditing (\$33,590) and the five yearly independent valuation of land and building assets (\$45,000);
  - \$74,000 in HR related support, including the provision of pre-employment medicals, security checks, counselling support, WHS and workers compensation assistance and other professional HR support;
  - \$40,000 to assist with policy and service level assessment work as a first step in planning for the renewal of the waste collection and recycling contract (nil in 2017/18);
  - \$16,700 for IT and related support (\$21,000 in 2017/18);
  - \$12,360 for investment advice for the Mendelson Foundation.
- Contractor expenses have increased by \$42,965 or 50.0 per cent, to \$128,840, an amount that covers compliance support in animal management and parking (\$80,000) and the provision of an outsourced immunisation program (\$43,840);
- Training and development costs have increased by \$2,000 or 1.6 per cent to \$124,090, an amount that includes corporate training and an ongoing focus in 2018/19 on building organisational capability through skill and knowledge development, performance management, customer service and information technology.

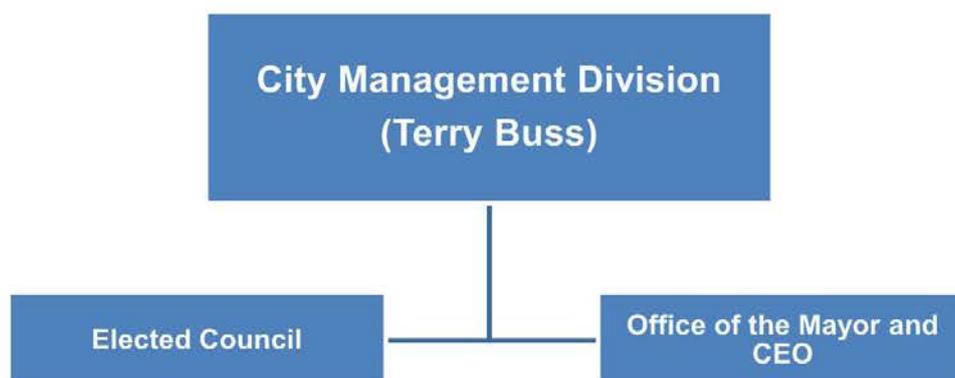
## Budget and Annual Business Plan

## Operational Budgets by Division

<b>BUDGET 2018/19</b> <b>CORPORATE &amp; REGULATORY DIVISION</b> <b>OPERATIONAL EXPENDITURE &amp; INCOME</b>
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2017/18 BUDGET		DESCRIPTION	2018/19 BUDGET	VARIATION TO	
ORIGINAL	REVISED			2017/18 ORIGINAL	
<b>Income</b>					
55,453,061	55,307,998	Rates	57,312,440	1,859,379	3.4%
1,502,100	1,526,100	Statutory Charges	1,537,500	35,400	2.4%
140,700	143,900	User Charges	78,640	(62,060)	-44.1%
1,204,000	263,812	Grants & Subsidies	1,238,200	34,200	2.8%
88,200	145,200	Reimbursements	119,200	31,000	35.1%
837,000	760,022	Other Income	618,000	(219,000)	-26.2%
<b>59,225,061</b>	<b>58,147,032</b>	<b>Total Income</b>	<b>60,903,980</b>	<b>1,678,919</b>	<b>2.8%</b>
<b>Operational Expenditure</b>					
5,725,403	5,859,823	Staff Costs	5,802,399	76,996	1.3%
515,312	392,687	Staff Related Costs	421,492	(93,820)	-18.2%
14,453	17,453	Buildings Furniture & Fittings	13,949	(504)	-3.5%
117,006	117,006	Plant & Equipment	121,892	4,886	4.2%
1,024,512	1,068,812	Computer Expenditure	1,163,271	138,759	13.5%
798,954	1,082,873	General	902,860	103,906	13.0%
148,500	143,500	Bank & Finance	146,500	(2,000)	-1.3%
1,713,341	1,707,893	Council Expenditure	1,800,440	87,099	5.1%
4,955,875	4,998,160	Contract Expenditure	5,198,840	242,965	4.9%
67,091	67,091	Occupancy & Property	79,028	11,937	17.8%
<b>15,080,447</b>	<b>15,441,298</b>	<b>Total Operational Costs</b>	<b>15,650,671</b>	<b>570,224</b>	<b>3.8%</b>
<b>44,144,614</b>	<b>42,705,734</b>	<b>Operational Surplus/(Deficit)</b>	<b>45,253,309</b>	<b>1,108,695</b>	<b>2.5%</b>

## City Management Division



The City Management Division is responsible for the provision of a range of services to elected representatives, the community and the Council.

The City Management Division comprises the following:

- Elected Council;
- Office of the Mayor and CEO.

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## **City Management Division 2018/19 Business Plan and Budget Statement**

### **Objective(s)**

The objectives of the City Management Division are to:

- Make responsible and informed decisions in the interests of the community;
- Manage Council operations and the provision of public services and facilities;
- Exercise, perform and discharge the powers, functions and duties of local government under the Local Government Act and other related legislation;
- Represent the interests of the West Torrens' community;
- Encourage and develop community initiatives in order to improve the quality of life for residents;
- Drive innovation and efficiency across the organisation through the lean thinking program;
- Promote and support economic development within the city including the provision of a supportive environment for developing sustainable business opportunities;
- Research and coordinate applications for external grant funding and industry related awards.

### **Key Activities 2018/19**

Key activities include the following:

- Office of the Mayor and CEO
- Business of the Elected Council;
- Delivery of continuous improvement and economic development initiatives.

### **Performance Measures**

Performance measures, both financial and non-financial, against which the Office of the CEO and Council will be assessed, are:

- Compliance with legislative and good governance responsibilities and obligations;
- Observance of Council policy;
- Evidence of the Council working within a strategic planning framework;
- Proper discharge of powers, functions and duties under the Local Government Act and other related legislation;
- Evidence of timely and responsible decision making;
- Evidence that Council decisions are implemented without undue delay;
- Evidence of open, responsible and accountable government;
- Evidence that the assets and resources of the Council are properly managed and maintained;
- Evidence that an appropriate organisational structure for the Council is established and maintained and contemporary human resource management principles are given effect;
- Attendance at Council meetings, workshops and community forums;
- Active representation of community interests;
- Positive feedback from the community;
- Positive media;
- Responsible management of Council services to the community;

## Budget and Annual Business Plan

## Operational Budgets by Division

- 
- Unqualified audit report;
  - Evidence of steps being taken in relation to sustainable development and the protection of the environment;
  - Lean thinking program delivers meaningful and sustainable continuous improvement;
  - Activities undertaken in support of economic development within the Council area.

**2018/19 Budget Highlights****1. Income**

- Income of \$2,500 is budgeted in 2018/19 (\$4,500 in 2017/18).

**2. Operational Expenditure**

- Operational expenditure has increased by \$133,477 or 6.2 per cent to \$2,293,828;
- Employment costs have increased by \$105,812 or 9.9 per cent to \$1,175,145, an increase that includes the addition of a new Assessment Manager position;
- Donations, awards and contributions include \$20,000 for Mendelson Foundation scholarships (\$20,000 in 2017/18);
- Allowances for Elected Members of \$406,000 have been budgeted, based on increases anticipated in November 2018 (\$397,520 in 2017/18);
- Annual subscription payments to the LGA, AMAC and the Murray Darling Association totalling \$109,200 have been budgeted, an increase of \$5,700 or 5.5 per cent.
- Legal costs of Council are substantially budgeted in the City Management Division, and an amount of \$250,000 has been budgeted, \$30,000 more than the amount budgeted in 2017/18;
- Professional fees have reduced by \$5,000 to \$49,000, with provision made for the support of continuous improvement programs and advice on property and other strategic initiatives.

## Budget and Annual Business Plan

## Operational Budgets by Division

<b>BUDGET 2018/19</b> <b>CITY MANAGEMENT DIVISION</b> <b>OPERATIONAL EXPENDITURE &amp; INCOME</b>
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2017/18 BUDGET		DESCRIPTION	2018/19 BUDGET	VARIATION TO	
ORIGINAL	REVISED			2017/18 ORIGINAL	
<b>Income</b>					
4,500	8,800	Reimbursements	2,500	(2,000)	-44.4%
0	2,351	Other Income	0	0	0.0%
<b>4,500</b>	<b>11,151</b>	<b>Total Income</b>	<b>2,500</b>	<b>(2,000)</b>	<b>-44.4%</b>
<i>Less</i>					
<b>Operational Expenditure</b>					
950,631	870,631	Staff Costs	1,090,656	140,025	14.7%
118,702	92,039	Staff Related Costs	84,489	(34,213)	-28.8%
8,709	8,709	Buildings Furniture & Fittings	8,209	(500)	-5.7%
18,561	20,861	Plant & Equipment	18,052	(509)	-2.7%
2,880	2,880	Computer Expenditure	2,932	52	1.8%
633,945	693,017	General	648,191	14,246	2.2%
422,520	427,752	Council Expenditure	431,000	8,480	2.0%
4,403	4,403	Occupancy & Property	10,299	5,896	133.9%
<b>2,160,351</b>	<b>2,120,292</b>	<b>Total Operational Costs</b>	<b>2,293,828</b>	<b>133,477</b>	<b>6.2%</b>
<b>(2,155,851)</b>	<b>(2,109,141)</b>	<b>Operational Surplus/(Deficit)</b>	<b>(2,291,328)</b>	<b>(135,477)</b>	<b>6.3%</b>

**Rating**

## Introduction

The City of West Torrens uses capital values as the basis for valuing land within its Council area, with valuations purchased from the Valuer-General on an annual basis and adopted by Council for its use. Council currently adopts a rate in the dollar to apply against each separate valuation to arrive at a property levy (rate).

This simple formula is adjusted by the application of a minimum rate set by Council each year to ensure that all property owners contribute to the cost of services and the maintenance of infrastructure that supports each property. It should be noted that a council cannot apply the minimum rate to more than 35 per cent of properties within its area.

## Rate in the Dollar

To determine the amount of rates paid, and in order to share the costs, Council uses a formula that is based on property values as required under the Local Government Act. This formula divides the total amount the Council needs to raise from rates by the total value of all properties in the Council area:

$$\frac{\text{Total rate revenue required}}{\text{Total value of rateable properties}} = \text{rate in the dollar}$$

The determination of a rate in the dollar provides a mechanism to avoid a windfall gain from changes in property values.

## The Amount of Rates Levied

Council uses the following formula to determine the amount of rates levied on each property.

Capital value of property multiplied by the rate in \$ = rate levied (subject to minimum rate).

### Example 1 - Residential (based on previous year data)

Capital Value = \$400,000  
 Rate in the Dollar = 0.00254529  
 Minimum Rate = \$889.00  
 Rates = Capital Value \* Rate in the Dollar

Rates = \$400,000 \* 0.00254529  
 = \$1,018.10

As this amount is greater than the minimum rate, the rate applied by Council remains at \$1,018.10.

### Example 2 - Residential with an Adjustment for the Minimum Rate

Capital Value = \$250,000  
 Rate in the Dollar = 0.00254529  
 Minimum Rate = \$889.00  
 Rates = Capital Value \* Rate in the Dollar

Rates = \$250,000 \* 0.00254529 = \$636.30

Budget and Annual Business Plan	Rating
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This is below the minimum rate (of \$889.00) and must therefore be adjusted:

$$\begin{aligned} \text{Rates} &= \$636.30 + \text{Adjustment} \\ &= \$636.30 + \$252.70 \\ &= \$889.00 \end{aligned}$$

The rates are adjusted up by \$252.70 and set by Council at the minimum rate of \$889.00.

Council set the minimum rate on 28.7 per cent of all residential properties in 2017/18 and all were valued at less than \$349,000.

### Rating Principles

There are five principles that apply to the imposition of taxes on communities. These principles are:

- Equity - taxpayers with the same income should pay the same tax (*horizontal equity*), while wealthier taxpayers pay more (*vertical equity*);
- Benefit - taxpayers should receive some benefits from paying tax, but not necessarily to the extent of the tax paid;
- Ability-to-pay - in levying taxes, the ability of the taxpayer to pay the tax must be taken into account;
- Efficiency - if a tax is designed to change consumers' behaviour and that behaviour changes, then the tax is efficient (eg: tobacco taxes). If the tax is designed to be neutral in its effect on taxpayers, but it changes that behaviour, then the tax is inefficient;
- Simplicity - the tax must be understandable, hard to avoid and easy to collect.

To some extent these principles are in conflict with each other. Governments must therefore strike a balance between the:

- Application of the principles;
- Policy objectives of taxation;
- Need to raise revenue;
- Effects of the tax on the community.

Council has considered each principle when reviewing the various rating options available.

### Alternative Options

There are a number of alternative rating options available under the Local Government Act 1999, including:

- Capital versus site valuation;
- Differential rating;
- Rating without a minimum rate;
- Application and impact of the minimum rate;
- Impact of reducing the minimum rate;
- Fixed charges;
- Service rate or charge;
- Rate capping.

### Capital Versus Site Valuation

Local government may adopt one of three valuation methodologies to value the properties in its area. They are:

- *Capital Value (CV)* – the value of the land and all the improvements on the land;
- *Site Value (SV)* – the value of the land and any improvements which permanently affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements;
- *Annual Value (AAV)* – a valuation of the rental potential of the property.

Capital values have been adopted by Council as its valuation method for rating purposes because this is considered the fairest approach, based on the ability-to-pay principle, with the owners of higher value properties paying higher rates and the owners of lower value properties paying lower rates.

How might this work in practice?

Consider two adjoining properties in a particular council area. Property A is a quarter acre block with a four bedroom house, in ground pool and well developed garden. Property B is a quarter acre block with a three bedroom house and average garden. The following valuations might apply to the two properties:

	Property A	Property B
Capital Value	\$600,000	\$400,000
Site Value	\$200,000	\$200,000
Annual Value	\$36,000	\$30,000

What rates would be paid by the two property owners under the different valuations? Excluding minimum rates or a fixed charge, the tax burden would fall as follows:

- Under *Capital Value*, the owner of Property A would pay 50 per cent more than the owner of Property B;
- Under *Site Value*, the two property owners would pay the same;
- Under *Annual Value*, the owner of Property A would pay 20 per cent more than the owner of Property B.

Which is the fairer valuation system?

In the local government rating context, the high level assumption is that people with more expensive homes are better off than people with less expensive homes and that they have the capacity to shoulder more of the rate burden. However, rebate and remission provisions and the ability of councils to tailor payments and make other administrative arrangements, recognises that some ratepayers need special consideration.

Council is also mindful of the impact and implications of changing to an alternative valuation method.

Budget and Annual Business Plan

Rating

### Differential Rating

The Local Government Act allows councils to differentiate rates based on the use of the land, the locality of the land, or the use and locality of the land. Definitions of the use of the land are prescribed by regulation and the current definitions are:

- Residential
- Commercial – Shops
- Commercial – Office
- Commercial – Other
- Industrial – Light
- Industrial – Other
- Primary Production
- Vacant Land
- Other

A significant majority of South Australian councils use differential rates.

West Torrens Council uses two different rates with expected income compared to last year being as follows:

Land Use	Budgeted Income	Budgeted Income
	2017/18	2018/19
	\$m	\$m
Residential	32.33	33.58
Non-residential	17.22	17.89

In 2017/18 West Torrens Council had the third highest differential between residential and commercial / industrial properties in the metropolitan area, as follows:

Council	Commercial	Industrial
Playford	6.0	6.0
Charles Sturt	3.2	4.1
<b>West Torrens</b>	<b>2.4</b>	<b>2.4</b>
Unley	2.4	2.0
Pt Adelaide Enfield	2.3	2.3
Prospect	2.1	2.1
Mitcham	2.1	2.1
Marion	1.9	1.7
Walkerville	1.7	1.6
Holdfast Bay	1.6	1.6
Salisbury	1.5	1.5
Tea Tree Fully	1.5	1.5
Onkaparinga	1.4	1.4
Norwood, Payneham	1.2	1.2
Burnside	1.0	1.0
Campbelltown	1.0	1.0
<b>Average</b>	<b>2.1</b>	<b>2.1</b>

Source: LGA Survey

## Budget and Annual Business Plan

## Rating

This differential is a measure of the extent to which the commercial and industrial rates in the dollar for each council exceed their rates for residential properties.

Charging a differential rate can be justified on the grounds that commercial and industrial users consume a greater proportion of council resources than residential properties, particularly in regard to the use of roads, traffic, parking, stormwater, etc.

The maintenance of city roads, bridges and kerbing infrastructure requires significant planning time and funding from Council. Heavy vehicle movements e.g. semi-trailers, trucks, vans and light commercial vehicles impact on the life of road infrastructure placing an increased burden on the community (ratepayers). Footpaths and walkways are another area, which require ongoing improvement and maintenance by Council, concentrating on high pedestrian traffic areas such as retail and commercial zones. In addition many of the studies and installations required for effective traffic management and control, result from heavy traffic load generated by commercial and industrial zones.

Commercial and industrial properties, because of large buildings and covered ground for car parking, generate a high percentage of the stormwater volume carried by the West Torrens drainage system. Businesses, and in particular industries, are also responsible for many of the gross pollutants that contaminate stormwater and degrade our environment. Council both maintains the stormwater drainage network and works with businesses to lessen the negative environmental effects of their activities.

A differential rating system provides Council with more tools to moderate large movements in valuations that occur periodically in the market.

### **Without a Minimum Rate**

This system is based on the premise of a single rate in the dollar, with all properties paying a rate based directly on the capital value of the property.

The City of West Torrens has one of the lowest minimum rates in metropolitan Adelaide and it would be difficult to justify its removal. 93 per cent of minimum rated properties are flats or units, and a majority, possibly up to 80 per cent, are not owner-occupied.

### **Application and Impact of the Minimum Rate**

The Local Government Act allows councils to impose a minimum rate, which must not apply to more than 35 per cent of rateable properties. Only one minimum rate can be imposed on two or more adjoining properties with the same owner. A minimum rate cannot be used in conjunction with a fixed charge.

The argument in favour of the minimum rate is that in terms of the benefits received by all ratepayers it is appropriate that every ratepayer make a minimum contribution to the cost of the services provided.

### **Fixed Charge**

Under this system a fixed amount is first applied evenly against all ratepayers and the minimum rate is abolished. The only restriction under new Local Government Act provisions is that the rates generated by a fixed charge cannot exceed 50 per cent of all rates revenue raised.

## Budget and Annual Business Plan

## Rating

The fixed charge may be set at a level designed to ensure everyone pays a fair share of services, with the remaining amount of rate revenue based on the valuation of the property. The introduction of a fixed charge is not favoured as it benefits owners of higher valued property, arguably the more fortunate within our community, and its adverse impacts on large numbers of owners of lower valued property.

### Service Rate or Charge

Council could apply a service rate, say \$150.00 for waste management, in addition to raising general rates. Unlike fixed charge arrangements, the minimum rate is not abolished and the rate can only be based on the nature of the service, the level of usage of the service or a combination of the two.

The introduction of a service rate or charge is not favoured because of its adverse impact on the owners of low valued property and the less fortunate within our community.

### Rate Capping

Rate capping can not only be used to limit the magnitude of rate increases, as proposed by the newly elected South Australian government, but it can also be used to moderate irregular rate increases brought about by irregular valuation movements. Initial valuations provided for 2018 by the Valuer-General indicate residential property value movements within the West Torrens Council area are as follows:

Suburb	No. of Assessments	Average CV	Increase \$	Increase %
Cowandilla	550	511,811	84,506	19.8%
Fulham	1,165	605,837	61,364	11.3%
West Beach	752	646,184	61,732	10.6%
Underdale	1,013	527,619	49,176	10.3%
Lockleys	2,304	652,194	60,180	10.2%
Hilton	372	484,815	42,563	9.6%
Thebarton	660	481,483	41,651	9.5%
Mile End	1,975	540,345	45,458	9.2%
Torrensville	1,752	544,961	45,711	9.2%
Mile End South	12	431,667	34,583	8.7%
Keswick	341	420,496	30,685	7.9%
Richmond	1,467	461,885	29,779	6.9%
Glenelg North	427	580,035	35,576	6.5%
Marleston	840	412,079	23,999	6.2%
Netley	761	464,498	25,183	5.7%
Kurralpa Park	1,316	400,713	21,342	5.6%
North Plympton	1,355	458,410	23,975	5.5%
West Richmond	432	393,201	20,121	5.4%
Novar Gardens	881	600,681	30,704	5.4%

Budget and Annual Business Plan				Rating
Ashford	449	462,833	21,564	4.9%
Glandore	520	542,198	24,814	4.8%
Brooklyn Park	2,068	433,010	19,641	4.8%
Camden Park	1,507	398,014	14,931	3.9%
Plympton	2,243	412,993	14,440	3.6%
<b>Total</b>	<b>25,162</b>	<b>499,277</b>	<b>35,275</b>	<b>7.6%</b>

Valuations increased by 7.6 per cent on average in 2018, ranging from an increase of 3.6 per cent in Plympton to an increase of 19.8 per cent Cowandilla. Movements in prior years ranged from:

- An increase of 1.1 per cent in West Richmond to an increase of 9.7 per cent in Mile End South (2017);
- An increase of 0.8 per cent in Ashford to an increase of 4.0 per cent in Torrensville (2016);
- An increase of 0.4 per cent in Hilton to an increase of 6.3 per cent in Glenelg North (2015).

Capping makes the tax system more complex and less understandable for ratepayers, and this has some effect on the *simplicity* principle. Rate capping has not enjoyed much favour in past years, for a number of reasons including that it compromises the rating process, and there is not a great deal of support for it currently in the local government industry.

### Postponement of Rates for Seniors

Rate postponement for seniors is now mandatory in certain circumstances following amendments to the Local Government Act 1999 and the Local Government (General) Regulations 1999. These changes mandate an entitlement to postponement where:

- The ratepayer holds a state seniors card or has an application pending where an entitlement exists;
- The property in question is the principal place of residence;
- The property is owned by the principal ratepayer or the principal ratepayer and their spouse.

This legislation is available at [www.legislation.sa.gov.au](http://www.legislation.sa.gov.au). Information can be obtained about Council's administration of these provisions by contacting Council's Service Centre on 8416 6333 or by emailing [csu@wtcc.sa.gov.au](mailto:csu@wtcc.sa.gov.au).

Rate postponement has been available to senior West Torrens Council residents since July 2007, but only three applications have been received, despite publicity about its availability. Other councils that offer policy support for the postponement of rates have likewise experienced few applications for support.

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### Rate Rebates and Remissions

Chapter 10 of the Local Government Act 1999 (the Act) provides Council with authority to grant the following:

- Mandatory and discretionary rebates of rates to a person or body (Division 5, Sections 159 to 166 of the Act);
- Rate remissions (Division 9, Section 182 of the Act).

Council policy [Rate Rebates and Remissions](#) clarifies requirements in the administration of these provisions. It is available on Council's web-site at [www.westtorrens.sa.gov.au](http://www.westtorrens.sa.gov.au), or a copy can be obtained by contacting Council's Service Centre on 8416 6333 or by emailing [csu@wtcc.sa.gov.au](mailto:csu@wtcc.sa.gov.au). It deals in detail with:

- Discretionary rebates, in particular what is taken into account in determining applications and rebate amounts;
- The approach taken in deciding vacant land rebates, including rebate amounts;
- Rate remissions available when Council is satisfied on the application of a ratepayer that payment would cause hardship;
- The approach taken in deciding mandatory rebates;
- How to go about applying for a rebate or remission.

### Proposed Rate Model

Proposed rate model yet to be prepared

Budget and Annual Business Plan

Rating

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**Rate model yet to be prepared**

**Summary Financial Statements**

## Budget and Annual Business Plan

## Summary Financial Statements

**S** City of West Torrens

## Statement of Comprehensive Income

for the year ended 30 June 2019

\$ '000	Original Budget 2017/18	Original Budget 2018/19
<b>Income</b>		
Rates Revenues	55,523	57,402
Statutory Charges	2,293	2,346
User Charges	1,242	1,588
Grants, Subsidies and Contributions	3,615	3,226
Investment Income	349	324
Reimbursements	213	222
Other Income	531	392
Net Gain - Equity Accounted Council Businesses	-	-
<b>Total Income</b>	<b>63,766</b>	<b>65,500</b>
<b>Expenses</b>		
Employee Costs	22,988	23,164
Materials, Contracts & Other Expenses	19,362	21,649
Depreciation, Amortisation & Impairment	11,245	11,470
Finance Costs	151	404
Net loss - Equity Accounted Council Businesses	-	-
<b>Total Expenses</b>	<b>53,746</b>	<b>56,687</b>
<b>Operating Surplus / (Deficit)</b>	<b>10,020</b>	<b>8,813</b>
Asset Disposal & Fair Value Adjustments	-	-
Amounts Received Specifically for New or Upgraded Assets	3,625	-
Physical Resources Received Free of Charge	-	-
<b>Net Surplus / (Deficit) <sup>1</sup></b>	<b>13,645</b>	<b>8,813</b>
<b>Other Comprehensive Income</b>		
<i>Amounts which will not be reclassified subsequently to operating result</i>		
Changes in Revaluation Surplus - I, PP&E	-	-
<i>Amounts which will be reclassified subsequently to operating result</i>		
<b>Total Other Comprehensive Income</b>	<b>-</b>	<b>-</b>
<b>Total Comprehensive Income</b>	<b>13,645</b>	<b>8,813</b>

<sup>1</sup> Transferred to Equity Statement

## Budget and Annual Business Plan

## Summary Financial Statements

## City of West Torrens

## Statement of Financial Position

as at 30 June 2019

\$ '000	Original Budget 2017/18	Original Budget 2018/19
<b>ASSETS</b>		
<b>Current Assets</b>		
Cash and Cash Equivalents	6,425	-
Trade & Other Receivables	2,124	2,241
Other Financial Assets	1,280	1,317
Inventories	11	11
<b>Subtotal</b>	<b>9,840</b>	<b>3,569</b>
Non-Current Assets Held for Sale	-	-
<b>Total Current Assets</b>	<b>9,840</b>	<b>3,569</b>
<b>Non-Current Assets</b>		
Infrastructure, Property, Plant & Equipment	631,889	723,134
Other Non-Current Assets	4,518	3,720
<b>Total Non-Current Assets</b>	<b>636,407</b>	<b>726,854</b>
<b>TOTAL ASSETS</b>	<b>646,247</b>	<b>730,423</b>
<b>LIABILITIES</b>		
<b>Current Liabilities</b>		
Trade & Other Payables	5,034	4,215
Borrowings	-	5,750
Provisions	3,902	4,344
<b>Subtotal</b>	<b>8,936</b>	<b>14,309</b>
Liabilities relating to Non-Current Assets Held for Sale	-	-
<b>Total Current Liabilities</b>	<b>8,936</b>	<b>14,309</b>
<b>Non-Current Liabilities</b>		
Borrowings	1,805	3,737
Provisions	300	300
<b>Total Non-Current Liabilities</b>	<b>2,105</b>	<b>4,037</b>
<b>TOTAL LIABILITIES</b>	<b>11,041</b>	<b>18,346</b>
<b>Net Assets</b>	<b>635,206</b>	<b>712,077</b>
<b>EQUITY</b>		
Accumulated Surplus	67,481	108,126
Asset Revaluation Reserves	546,856	597,227
Other Reserves	20,869	6,724
<b>Total Council Equity</b>	<b>635,206</b>	<b>712,077</b>

## Budget and Annual Business Plan

## Summary Financial Statements

## City of West Torrens

## Statement of Cash Flows

for the year ended 30 June 2019

\$ '000	Original Budget 2017/18	Original Budget 2018/19
<b>Cash Flows from Operating Activities</b>		
<u>Receipts</u>		
Rates Receipts	55,523	57,402
Statutory Charges	2,293	2,346
User Charges	1,242	1,588
Grants, Subsidies and Contributions (operating purpose)	3,615	3,226
Investment Receipts	349	324
Reimbursements	213	222
Other Receipts	531	392
<u>Payments</u>		
Payments to Employees	(22,896)	(23,073)
Payments for Materials, Contracts & Other Expenses	(19,362)	(21,649)
Finance Payments	(151)	(404)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>21,358</b>	<b>20,374</b>
<b>Cash Flows from Investing Activities</b>		
<u>Receipts</u>		
Amounts Received Specifically for New/Upgraded Assets	3,625	-
Sale of Replaced Assets	437	521
Sale of Surplus Assets	-	4,000
<u>Payments</u>		
Expenditure on Renewal/Replacement of Assets	(11,115)	(12,206)
Expenditure on New/Upgraded Assets	(16,123)	(13,144)
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>(23,176)</b>	<b>(20,829)</b>
<b>Cash Flows from Financing Activities</b>		
<u>Receipts</u>		
Proceeds from Borrowings	1,805	4,647
<u>Payments</u>		
Repayments of Borrowings	-	(265)
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>1,805</b>	<b>4,382</b>
<b>Net Increase (Decrease) in Cash Held</b>	<b>(12)</b>	<b>3,926</b>
plus: <b>Cash &amp; Cash Equivalents at beginning of period</b>	6,438	(9,031)
<b>Cash &amp; Cash Equivalents at end of period</b>	<b>6,425</b>	<b>(5,105)</b>
<b>Total Cash, Cash Equivalents &amp; Investments</b>	<b>6,425</b>	<b>(5,105)</b>

## Budget and Annual Business Plan

## Summary Financial Statements

## City of West Torrens

Statement of Changes in Equity  
for the year ended 30 June 2019

\$ '000	Asset			Total Equity
	Accumulated Surplus	Revaluation Reserve	Other Reserves	
<b>Original Budget 2017/18</b>				
<b>Balance at the end of previous reporting period</b>	53,836	532,344	20,869	<b>607,049</b>
a. Net Surplus / (Deficit) for Year	13,645	-	-	<b>13,645</b>
b. Other Comprehensive Income				
- Gain (Loss) on Revaluation of I,PP&E	-	14,512	-	<b>14,512</b>
<b>Other Comprehensive Income</b>	<b>-</b>	<b>14,512</b>	<b>-</b>	<b>14,512</b>
<b>Total Comprehensive Income</b>	<b>13,645</b>	<b>14,512</b>	<b>-</b>	<b>28,157</b>
c. Transfers between Reserves	-	-	-	-
<b>Balance at the end of period</b>	<b>67,481</b>	<b>546,856</b>	<b>20,869</b>	<b>635,206</b>
<b>Original Budget 2018/19</b>				
<b>Balance at the end of previous reporting period</b>	68,297	585,311	37,740	<b>691,348</b>
a. Net Surplus / (Deficit) for Year	8,813	-	-	<b>8,813</b>
b. Other Comprehensive Income				
- Gain (Loss) on Revaluation of I,PP&E	-	11,916	-	<b>11,916</b>
<b>Other Comprehensive Income</b>	<b>-</b>	<b>11,916</b>	<b>-</b>	<b>11,916</b>
<b>Total Comprehensive Income</b>	<b>8,813</b>	<b>11,916</b>	<b>-</b>	<b>20,729</b>
c. Transfers between Reserves	31,016	-	(31,016)	-
<b>Balance at the end of period</b>	<b>108,126</b>	<b>597,227</b>	<b>6,724</b>	<b>712,077</b>

## Budget and Annual Business Plan

## Summary Financial Statements

## City of West Torrens

## Financial Indicators

for the year ended 30 June 2019

\$ '000	Original Budget 2017/18	Original Budget 2018/19
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These Financial Indicators have been calculated in accordance with *Information paper 9 - Local Government Financial Indicators* prepared as part of the LGA Financial Sustainability Program for the Local Government Association of South Australia.

**1. Operating Surplus Ratio**

Operating Surplus	16%	13%
Total Operating Revenue		

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

**1a. Adjusted Operating Surplus Ratio**

In recent years the Federal Government has made advance payments prior to 30th June from future year allocations of financial assistance grants, as explained in Note 1. The Adjusted Operating Surplus Ratio adjusts for the resulting distortion in the disclosed operating result for each year.	16%	13%
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**2. Net Financial Liabilities Ratio**

Net Financial Liabilities	2%	23%
Total Operating Revenue		

*Net Financial Liabilities are defined as total liabilities less financial assets (excluding equity accounted investments in Council businesses). These are expressed as a percentage of total operating revenue.*

**3. Asset Renewal Funding Ratio**

Net Asset Renewals	102%	102%
Infrastructure & Asset Management Plan required expenditure		

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

## Budget and Annual Business Plan

## Summary Financial Statements

## City of West Torrens

## Uniform Presentation of Finances

for the year ended 30 June 2019

\$ '000	Original Budget 2017/18	Original Budget 2018/19
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The following is a high level summary of both operating and capital investment activities of the Council prepared on a simplified Uniform Presentation Framework basis.

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

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

Income	63,766	65,500
less Expenses	<u>(53,746)</u>	<u>(56,687)</u>
<b>Operating Surplus / (Deficit)</b>	<b>10,020</b>	<b>8,813</b>
<b>less Net Outlays on Existing Assets</b>		
Capital Expenditure on Renewal and Replacement of Existing Assets	11,115	12,206
less Depreciation, Amortisation and Impairment	(11,245)	(11,470)
less Proceeds from Sale of Replaced Assets	<u>(437)</u>	<u>(521)</u>
<b>Subtotal</b>	<b>(567)</b>	<b>215</b>
<b>less Net Outlays on New and Upgraded Assets</b>		
Capital Expenditure on New and Upgraded Assets (including Investment Property & Real Estate Developments)	16,123	13,144
less Amounts Received Specifically for New and Upgraded Assets	(3,625)	-
less Proceeds from Sale of Surplus Assets (including Investment Property & and Real Estate Developments)	<u>-</u>	<u>(4,000)</u>
<b>Subtotal</b>	<b>12,498</b>	<b>9,144</b>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(1,910)</b>	<b>(546)</b>

Budget and Annual Business Plan

Summary Financial Statements

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**Ten Year Financial Plan**

Budget and Annual Business Plan

Ten Year Financial Plan

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Budget and Annual Business Plan

Ten Year Financial Plan

**CITY OF WEST TORRENS**  
**FORWARD ESTIMATES FOR 10 YEARS TO 2026/27**  
**KEY ASSUMPTIONS**

<b>Income</b>			<b>Expenditure - Operational &amp; Maintenance</b>		
Rate Increase 2018/19	2.3%	+ growth	Wages Growth	0.8%	Based on proposed budget 2018/19
REP Increase 2018/19	2.3%		Wages Growth	3.5%	Based on expectation - 2019/20 to 2020/21
Rate Growth - 2018/19	1.40%		Wages Growth	3.5%	Based on expectation - from 2021/22
REP Growth - 2018/19	1.00%		Waste Contract - Solo	2.3%	Fuel impact + extra services
Rate Increases 2019/20	2.4%	+ growth	Waste Disposal 2019/20	3.5%	Includes allowance for solid waste levy
Rate Growth - All Other Years	1.2%		Waste Disposal Otherwise	3.5%	Allowance for modest levy increases
REP Increases 2019/20	2.4%	Same as rate increases	Contract Works	2.3%	
Rate Equivalent Growth	1.0%	Cumulative increase	Works Materials	2.3%	
Rate Increases from 2020/21	2.5%	+ growth	Other Finance Charges	2.0%	Includes banking charges
Revenue Growth - Parking	2.2%		Depreciation - Buildings	3.0%	Allowance for new assets
Revenue Growth - Animals	2.2%		Depreciation - Infrastructure	3.0%	Allowance made for new assets
Revenue Growth - Dev Apps	2.2%		Depreciation Other	2.0%	
Revenue Growth - Waste	2.2%		Plant Costs	2.3%	
W/Comp Refund	1.5%		Computer Expenses	2.0%	
Revenue Growth - Other	2.2%	Other - cumulative increase	Computer Licensing	2.3%	
NRM Levy from 2019/20	5.0%		General Insurance Premium	3.0%	Competitive market
Roads to Recovery	-	Funding expected to end in 2018/19	Professional Fees	2.0%	
			Street Lighting	4.0%	
			Property Costs	4.0%	Utility cost pressures
			Other Operating Costs	2.3%	
<b>Capital Expenditure</b>					
Plant, Furniture & Equip	2.3%	Cumulative increase			
Building Expenditure	-	Based on asset management plan			
Asset Sale Development	-				
Building Escallation	2.3%	Cumulative increase thereafter			
<b>Capital Works Expenditure</b>			<b>Sundry</b>		
Brown Hill / Keswick Drnge	-	Based on one-third of 50% of the cost split over 15 years		\$m	
Brown Hill / Keswick Drnge	2.3%	Cumulative increase	Asset Sales	4.00	Sale of Marion Road depot in 2018/19
Road Reseal / Maintenance	-	To match AM Plan over 10 years			
Footpath Constn / Recon	-	To match AM Plan over 10 years			
Kerb & Gutter	-	To match AM Plan over 10 years			
Grant Funded Works	-	Indexed to match grant income			
Roads to Recovery	-	Funding to conclude in 2018/19.			
Drainage Loan (incl BHKC)	-	\$2.79 million pa from 2019/20 indexed	Debenture Loan Interest Rates	4.65%	From 2018/19
Local Drainage Works	-	\$1.3 million from 2018/19 indexed		5.00%	From 2023/24

Budget and Annual Business Plan

Ten Year Financial Plan

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Budget and Annual Business Plan

Ten Year Financial Plan

**CITY OF WEST TORRENS  
SUMMARY - ACTUAL & PROJECTED  
FORWARD ESTIMATES FOR 10 YEARS TO 2027/28**

ACTIVITIES	NOTE	BUDGET 2017/18		BUDGET 2018/19		ESTIMATES								
		ORIGINAL	REVISED	ORIGINAL	REVISED	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>OPERATING</b>														
Receipts	1	67,391,245	69,075,877	65,499,569	65,499,569	67,274,520	69,672,018	72,156,118	74,731,633	77,400,308	80,167,284	83,034,480	86,007,387	89,088,117
Payments	2	42,028,832	43,704,266	44,740,782	44,740,782	46,507,241	48,366,781	49,957,108	51,592,332	53,283,818	55,022,736	56,810,415	58,648,217	60,537,543
<b>Net Operating</b>		<b>25,362,413</b>	<b>25,371,611</b>	<b>20,758,787</b>	<b>20,758,787</b>	<b>20,767,279</b>	<b>21,305,236</b>	<b>22,199,010</b>	<b>23,139,300</b>	<b>24,116,490</b>	<b>25,144,548</b>	<b>26,224,066</b>	<b>27,359,170</b>	<b>28,550,574</b>
<b>FINANCING</b>														
Principal Receipts - Loan		0	0	4,647,203	4,647,203	8,746,518	9,224,498	2,776,646	2,836,445	2,897,538	2,959,953	3,023,720	3,088,866	3,155,423
Principal Receipts - Overdraft		0	0	0	0	0	0	0	0	0	0	0	0	0
Principal Payments		0	0	265,223	265,223	645,009	1,112,445	1,296,344	1,491,727	1,695,547	1,912,313	2,142,730	2,387,541	2,647,527
<b>Net Financing</b>		<b>0</b>	<b>0</b>	<b>4,381,980</b>	<b>4,381,980</b>	<b>8,101,509</b>	<b>8,112,053</b>	<b>1,480,302</b>	<b>1,344,718</b>	<b>1,201,991</b>	<b>1,047,641</b>	<b>880,990</b>	<b>701,325</b>	<b>507,896</b>
<b>OTHER</b>														
Asset Sales		0	0	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0
Receipts - Other		0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	3	26,800,713	67,836,725	24,829,336	24,829,336	23,059,138	23,287,723	23,024,476	23,934,650	24,666,010	25,442,386	26,392,994	27,397,038	28,326,324
Net Unspent Funds		0	17,000,000	0	0	-5,000,000	-6,000,000	0	0	0	0	0	0	0
Payments - Other		380,000	-395,000	385,000	385,000	398,475	412,422	426,856	441,796	457,259	473,263	489,828	506,971	524,715
<b>Net Other</b>		<b>-27,180,713</b>	<b>-50,441,725</b>	<b>-21,214,336</b>	<b>-21,214,336</b>	<b>-28,457,613</b>	<b>-29,700,144</b>	<b>-23,451,332</b>	<b>-24,376,446</b>	<b>-25,123,269</b>	<b>-25,915,650</b>	<b>-26,882,821</b>	<b>-27,904,009</b>	<b>-28,851,039</b>
<b>NET INCREASE/(DECREASE)</b>														
<b>IN CASH</b>		<b>-1,818,300</b>	<b>-25,070,114</b>	<b>3,926,431</b>	<b>3,926,431</b>	<b>411,175</b>	<b>-282,855</b>	<b>227,980</b>	<b>107,572</b>	<b>195,212</b>	<b>276,538</b>	<b>222,234</b>	<b>156,486</b>	<b>207,431</b>
<i>Add</i>														
<b>OPENING CASH</b>		14,254,827	21,844,079	-3,226,035	-3,226,035	700,397	1,111,572	828,716	1,056,696	1,164,268	1,359,480	1,636,019	1,858,253	2,014,739
<b>CLOSING CASH</b>		<b>12,436,527</b>	<b>-3,226,035</b>	<b>700,397</b>	<b>700,397</b>	<b>1,111,572</b>	<b>828,716</b>	<b>1,056,696</b>	<b>1,164,268</b>	<b>1,359,480</b>	<b>1,636,019</b>	<b>1,858,253</b>	<b>2,014,739</b>	<b>2,222,170</b>
<b>CASH RESERVES:</b>														
Committed		39,907,346	27,138,376	30,673,043	30,673,043	25,869,018	20,037,261	20,245,649	20,425,876	20,647,523	20,840,586	21,076,397	21,283,211	21,534,154
Less Used		27,483,103	30,423,059	30,002,372	30,002,372	24,825,767	19,228,474	19,228,474	19,228,474	19,228,474	19,228,474	19,228,474	19,228,474	19,228,474
<b>Net Cash Reserves</b>		<b>12,424,243</b>	<b>-3,284,683</b>	<b>670,671</b>	<b>670,671</b>	<b>1,043,251</b>	<b>808,787</b>	<b>1,017,175</b>	<b>1,197,402</b>	<b>1,419,049</b>	<b>1,612,112</b>	<b>1,847,923</b>	<b>2,054,737</b>	<b>2,305,680</b>
<b>SURPLUS/(DEFICIT)</b>		12,283	58,647	29,725	29,725	68,321	19,929	39,521	-33,134	-59,569	23,907	10,330	-39,998	-83,510

Budget and Annual Business Plan

Ten Year Financial Plan

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**NOTE 1  
CITY OF WEST TORRENS  
REVENUE PROJECTIONS  
FORWARD ESTIMATES FOR 10 YEARS TO 2027/28**

DESCRIPTION	BUDGET 2017/18		BUDGET 2018/19		ESTIMATES								
	ORIGINAL	REVISED	ORIGINAL	REVISED	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Rates</b>													
Rate Revenue	50,343,061	50,435,561	52,332,440	52,332,440	54,250,384	56,292,938	58,411,853	60,611,631	62,893,694	65,262,850	67,720,680	70,272,319	72,919,516
Rate Equivalent Payments	5,180,000	4,999,437	5,070,000	5,070,000	5,243,597	5,428,434	5,619,786	5,817,883	6,022,964	6,235,273	6,455,067	6,682,608	6,918,170
<b>Statutory Charges</b>													
Development Act Fees	670,000	670,000	690,000	690,000	705,180	720,694	736,549	752,753	769,314	786,239	803,536	821,214	839,281
Parking Fines	1,131,000	1,126,000	1,123,000	1,123,000	1,147,706	1,172,956	1,198,761	1,225,133	1,252,086	1,279,632	1,307,784	1,336,555	1,365,959
Dog Fees & Fines	299,900	322,900	330,900	330,900	338,180	345,620	353,223	360,994	368,936	377,053	385,348	393,826	402,490
Other	192,200	193,200	201,600	201,600	206,035	210,568	215,200	219,935	224,773	229,718	234,772	239,937	245,216
<b>User Charges</b>													
Waste Income	164,314	164,314	176,278	176,278	180,156	184,120	188,170	192,310	196,541	200,865	205,284	209,800	214,415
Other	1,078,115	1,286,245	1,411,723	1,411,723	1,442,781	1,474,522	1,506,962	1,540,115	1,573,997	1,608,625	1,644,015	1,680,183	1,717,147
<b>Grants &amp; Subsidies</b>													
FA Grant	1,204,000	263,812	1,238,200	1,238,200	1,265,440	1,293,280	1,321,732	1,350,810	1,380,528	1,410,900	1,441,940	1,473,662	1,506,083
UL Road Grants	611,490	0	623,720	623,720	637,442	651,466	665,798	680,445	695,415	710,714	726,350	742,330	758,661
Special Road Funding	0	1,706,173	0	0	0	0	0	0	0	0	0	0	0
Roads to Recovery	873,376	873,376	433,049	433,049	0	0	0	0	0	0	0	0	0
Drainage	0	0	0	0	0	0	0	0	0	0	0	0	0
Home Assist	468,744	468,744	468,744	468,744	479,056	489,596	500,367	511,375	522,625	534,123	545,873	557,883	570,156
Library	420,339	420,339	425,416	425,416	434,775	444,340	454,116	464,106	474,317	484,752	495,416	506,315	517,454
Other	37,000	72,900	37,000	37,000	37,814	38,646	39,496	40,365	41,253	42,161	43,088	44,036	45,005
<b>Other Income</b>				0									
Investment Income	349,000	450,000	324,000	324,000	331,128	338,413	345,858	353,467	361,243	369,190	377,313	385,613	394,097
Reimbursements	233,206	282,851	251,999	251,999	257,543	263,209	269,000	274,918	280,966	287,147	293,464	299,920	306,519
Insurance Premium Refund	340,000	145,179	150,000	150,000	152,250	154,534	156,852	159,205	161,593	164,016	166,477	168,974	171,508
Profit/(Loss) on Sale	0	0	0	0	0	0	0	0	0	0	0	0	0
Sundry	170,500	277,346	211,500	211,500	165,053	168,684	172,395	176,188	180,064	184,025	188,074	192,212	196,440
<b>Sub Total</b>	<b>63,766,245</b>	<b>64,158,377</b>	<b>65,499,569</b>	<b>65,499,569</b>	<b>67,274,520</b>	<b>69,672,018</b>	<b>72,156,118</b>	<b>74,731,633</b>	<b>77,400,308</b>	<b>80,167,284</b>	<b>83,034,480</b>	<b>86,007,387</b>	<b>89,088,117</b>
Less Profit/(Loss) on Sale	0	0	0	0	0	0	0	0	0	0	0	0	0
Add Capital Income	3,625,000	4,917,500	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>67,391,245</b>	<b>69,075,877</b>	<b>65,499,569</b>	<b>65,499,569</b>	<b>67,274,520</b>	<b>69,672,018</b>	<b>72,156,118</b>	<b>74,731,633</b>	<b>77,400,308</b>	<b>80,167,284</b>	<b>83,034,480</b>	<b>86,007,387</b>	<b>89,088,117</b>

Budget and Annual Business Plan

Ten Year Financial Plan

**NOTE 2**  
**CITY OF WEST TORRENS**  
**OPERATIONAL & MAINTENANCE EXPENDITURE PROJECTIONS**  
**FORWARD ESTIMATES FOR 10 YEARS TO 2027/28**

DESCRIPTION	BUDGET 2017/18		BUDGET 2018/19		ESTIMATES								
	ORIGINAL	REVISED	ORIGINAL	REVISED	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Employee Costs</b>													
Other Employee Costs	22,988,300	22,437,519	23,163,854	23,163,854	23,974,589	24,813,700	25,682,179	26,581,055	27,511,392	28,474,291	29,470,891	30,502,372	31,569,955
<b>Contractual Services</b>													
Waste Management - Solo	3,300,000	3,275,000	3,320,000	3,320,000	3,396,360	3,474,476	3,554,389	3,636,140	3,719,771	3,805,326	3,892,849	3,982,384	4,073,979
Waste Management - Disposal	1,678,000	1,758,000	1,870,000	1,870,000	1,935,450	2,003,191	2,073,302	2,145,868	2,220,973	2,298,707	2,379,162	2,462,433	2,548,618
Other Contract	2,414,620	2,950,308	2,698,840	2,698,840	2,760,913	2,824,414	2,889,376	2,955,832	3,023,816	3,093,363	3,164,511	3,237,294	3,311,752
<b>Materials</b>													
Materials	962,700	852,700	982,000	982,000	1,004,586	1,027,691	1,051,328	1,075,509	1,100,246	1,125,551	1,151,439	1,177,922	1,205,014
<b>Finance Charges</b>													
Interest	0	0	257,226	257,226	605,156	998,731	1,074,003	1,143,373	1,216,428	1,282,502	1,341,017	1,391,363	1,432,895
Other Finance Charges	150,900	146,100	146,500	146,500	149,430	152,419	155,467	158,576	161,748	164,983	168,282	171,648	175,081
<b>Depreciation</b>													
Buildings	1,650,000	1,650,000	1,675,000	1,675,000	1,725,250	1,777,008	1,830,318	1,885,227	1,941,784	2,000,038	2,060,039	2,121,840	2,185,495
Plant, Furniture & Equipment	1,280,000	1,280,000	1,315,000	1,315,000	1,341,300	1,368,126	1,395,489	1,423,398	1,451,866	1,480,904	1,510,522	1,540,732	1,571,547
Library Resources	315,000	315,000	320,000	320,000	326,400	332,928	339,587	346,378	353,306	360,372	367,579	374,931	382,430
Infrastructure	8,000,000	8,000,000	8,160,000	8,160,000	8,415,498	8,678,995	8,950,743	9,231,000	9,520,032	9,818,114	10,125,529	10,442,569	10,769,536
<b>Other Expenses</b>													
Plant Related	736,050	717,350	758,380	758,380	775,823	793,667	811,921	830,595	849,699	869,242	889,235	909,687	930,610
Computer Maint & Support	882,850	906,185	999,270	999,270	1,021,054	1,043,313	1,066,057	1,089,297	1,113,044	1,137,308	1,162,102	1,187,436	1,213,322
General Insurance Premium	777,302	761,475	780,942	780,942	804,370	828,501	853,356	878,957	905,326	932,486	960,460	989,274	1,018,952
Professional Fees	1,308,950	1,954,802	1,563,400	1,563,400	1,594,668	1,626,561	1,659,093	1,692,274	1,726,120	1,760,642	1,795,855	1,831,772	1,868,408
Street Lighting	850,000	966,000	1,035,000	1,035,000	1,076,400	1,119,456	1,164,234	1,210,804	1,259,236	1,309,605	1,361,989	1,416,469	1,473,128
Rates, Power & Property	1,669,831	2,364,632	2,601,113	2,601,113	2,705,158	2,813,364	2,925,898	3,042,934	3,164,652	3,291,238	3,422,887	3,559,803	3,702,195
NRM Levy	1,383,061	1,383,061	1,472,440	1,472,440	1,546,062	1,623,365	1,704,533	1,789,760	1,879,248	1,973,210	2,071,871	2,175,464	2,284,238
General Operating Costs	3,398,265	3,703,131	3,567,373	3,567,373	3,649,423	3,733,359	3,819,227	3,907,069	3,996,931	4,088,861	4,182,905	4,279,111	4,377,531
<b>Sub Total</b>	<b>53,745,829</b>	<b>55,421,263</b>	<b>56,686,338</b>	<b>56,686,338</b>	<b>58,807,890</b>	<b>61,033,266</b>	<b>63,000,501</b>	<b>65,024,048</b>	<b>67,115,618</b>	<b>69,266,743</b>	<b>71,479,123</b>	<b>73,754,505</b>	<b>76,094,685</b>
Less Depreciation	11,245,000	11,245,000	11,470,000	11,470,000	11,808,448	12,157,057	12,516,136	12,886,004	13,266,988	13,659,427	14,063,668	14,480,072	14,909,008
Leave Provisions	471,997	471,997	475,556	475,556	492,200	509,427	527,257	545,711	564,811	584,580	605,040	626,216	648,134
<b>TOTAL</b>	<b>42,028,832</b>	<b>43,704,266</b>	<b>44,740,782</b>	<b>44,740,782</b>	<b>46,507,241</b>	<b>48,366,781</b>	<b>49,957,108</b>	<b>51,592,332</b>	<b>53,283,818</b>	<b>55,022,736</b>	<b>56,810,415</b>	<b>58,648,217</b>	<b>60,537,543</b>

Budget and Annual Business Plan

Ten Year Financial Plan

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Budget and Annual Business Plan

Ten Year Financial Plan

**NOTE 3**  
**CITY OF WEST TORRENS**  
**CAPITAL EXPENDITURE PROJECTIONS**  
**FORWARD ESTIMATES FOR 10 YEARS TO 2027/28**

ACTIVITIES	BUDGET 2017/18		BUDGET 2018/19		ESTIMATES								
	ORIGINAL	REVISED	ORIGINAL	REVISED	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Road Program</b>													
Reseal / Maintenance	2,022,247	4,530,059	2,190,169	2,190,169	2,335,511	2,490,497	2,655,769	2,832,008	3,019,943	3,220,349	3,434,054	3,661,941	3,904,951
Reconstruction - Renewal	2,675,626	7,641,955	2,702,382	2,702,382	2,773,490	2,846,469	2,921,369	2,998,240	3,077,133	3,158,102	3,241,201	3,326,488	3,414,018
Reconstruction - Upgrade	1,762,510	2,530,317	1,784,116	1,784,116	1,827,928	1,872,823	1,918,826	1,965,966	2,014,271	2,063,769	2,114,491	2,166,467	2,219,728
Roads to Recovery	873,376	873,376	433,049	433,049	0	0	0	0	0	0	0	0	0
Kerb & Gutter	3,490,869	7,879,540	3,436,737	3,436,737	3,423,632	3,410,578	3,397,573	3,384,618	3,371,712	3,358,855	3,346,047	3,333,289	3,320,578
ULRG included Above	-611,490	0	-623,720	-623,720	-637,442	-651,466	-665,798	-680,445	-695,415	-710,714	-726,350	-742,330	-758,661
<b>Footpath / Bikeway Program</b>													
Reconstruction	168,056	189,876	147,964	147,964	178,140	214,471	258,211	310,872	374,272	450,603	542,501	653,141	786,345
Construction	197,861	206,044	209,523	209,523	277,167	366,650	485,022	641,610	848,752	1,122,770	1,485,254	1,964,765	2,599,085
<b>Drainage Program</b>													
Local Drainage Works	2,555,900	4,626,964	2,704,168	2,704,168	2,762,151	2,821,384	2,881,893	2,943,706	3,006,852	3,071,359	3,137,256	3,204,574	3,273,343
Brown Hill / Keswick Drainage	0	0	2,500,000	2,500,000	1,358,774	1,390,026	1,421,997	1,454,703	1,488,161	1,522,389	1,557,404	1,593,224	1,629,868
<b>Other Capital Works</b>													
Other Works	5,726,900	6,180,805	3,735,000	3,735,000	4,670,905	5,155,336	5,250,909	5,471,679	5,397,528	5,271,671	5,192,920	5,012,357	4,527,641
<b>Building Program</b>													
Land & Buildings	7,930,000	34,281,140	4,585,000	4,585,000	3,598,000	2,922,787	2,053,950	2,194,060	2,343,728	2,503,605	2,674,388	2,856,822	3,051,700
Asset Sale Developments	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0
<b>Other Capital Expenditure</b>													
Plant, Furn & Equipment	1,400,870	1,742,469	1,720,950	1,720,950	1,760,532	1,801,024	1,842,448	1,884,824	1,928,175	1,972,523	2,017,891	2,064,302	2,111,781
Library Resources	322,702	301,401	323,942	323,942	331,393	331,393	339,015	339,015	346,812	346,812	354,789	354,789	362,949
<b>Total Capital Expenditure</b>	<b>28,515,427</b>	<b>70,983,946</b>	<b>26,349,280</b>	<b>26,349,280</b>	<b>24,660,182</b>	<b>24,971,972</b>	<b>24,761,183</b>	<b>25,740,855</b>	<b>26,521,923</b>	<b>27,352,092</b>	<b>28,371,846</b>	<b>29,449,828</b>	<b>30,443,326</b>
Less Overheads	1,714,714	3,147,221	1,519,944	1,519,944	1,601,044	1,684,249	1,736,707	1,806,205	1,855,913	1,909,706	1,978,852	2,052,790	2,117,003
<b>TOTAL EXPENDITURE</b>	<b>26,800,713</b>	<b>67,836,725</b>	<b>24,829,336</b>	<b>24,829,336</b>	<b>23,059,138</b>	<b>23,287,723</b>	<b>23,024,476</b>	<b>23,934,650</b>	<b>24,666,010</b>	<b>25,442,386</b>	<b>26,392,994</b>	<b>27,397,038</b>	<b>28,326,324</b>

Budget and Annual Business Plan

Ten Year Financial Plan

**Forecast Statement of Comprehensive Income**

<b>City of West Torrens - Long Term Financial Planning Model</b>										
<b>Forecast Statement of Comprehensive Income</b>										
Year Ended	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
<b>Operating Revenue</b>										
Rates - General	52,222	54,126	56,153	58,257	60,438	62,703	65,052	67,490	70,019	72,643
Rates Equivalent - AAL	5,180	5,368	5,568	5,775	5,991	6,214	6,446	6,686	6,935	7,193
Statutory Charges	2,346	2,397	2,451	2,504	2,559	2,616	2,674	2,732	2,792	2,853
User Charges	1,588	1,623	1,659	1,695	1,732	1,771	1,810	1,849	1,890	1,932
Operating Grants & Subsidies	3,226	2,853	2,917	2,980	3,046	3,113	3,180	3,251	3,323	3,395
Investment Income	324	331	338	345	353	361	369	377	385	393
Reimbursements	252	258	263	269	275	281	287	293	299	306
Other Income	362	317	323	329	335	341	347	354	361	368
<b>Total Operating Revenue</b>	<b>65,500</b>	<b>67,273</b>	<b>69,672</b>	<b>72,154</b>	<b>74,729</b>	<b>77,400</b>	<b>80,165</b>	<b>83,032</b>	<b>86,004</b>	<b>89,083</b>
<b>Operating Expenses</b>										
Employee costs	23,164	23,975	24,814	25,682	26,581	27,511	28,474	29,471	30,502	31,570
Materials, contracts & other expenses	21,649	22,271	22,912	23,574	24,258	24,961	25,685	26,437	27,213	28,012
Depreciation, Amortisation & Impairment	11,470	11,807	12,157	12,516	12,885	13,267	13,659	14,064	14,480	14,908
Finance Costs	404	754	1,151	1,229	612	728	854	975	1,089	1,196
<b>Total Operating Expenses</b>	<b>56,687</b>	<b>58,807</b>	<b>61,034</b>	<b>63,001</b>	<b>64,336</b>	<b>66,467</b>	<b>68,672</b>	<b>70,947</b>	<b>73,284</b>	<b>75,686</b>
<b>Operating Surplus/(Deficit) before Capital Revenues</b>	<b>8,813</b>	<b>8,466</b>	<b>8,638</b>	<b>9,153</b>	<b>10,393</b>	<b>10,933</b>	<b>11,493</b>	<b>12,085</b>	<b>12,720</b>	<b>13,397</b>
<b>Capital Revenue</b>										
Net Gain (loss) on Disposal or Revaluation of Assets	0	0	0	0	0	0	0	0	0	0
Amounts Specifically for New/Upgraded Assets	0	0	0	0	0	0	0	0	0	0
Infrastructure, Property, Plant & Equipment Received FO	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Revenue</b>	<b>0</b>									
<b>Operating Surplus/(Deficit) after Capital Revenues</b>	<b>8,813</b>	<b>8,466</b>	<b>8,638</b>	<b>9,153</b>	<b>10,393</b>	<b>10,933</b>	<b>11,493</b>	<b>12,085</b>	<b>12,720</b>	<b>13,397</b>

**Forecast Statement of Financial Position**

<b>City of West Torrens - Long Term Financial Planning Model</b>											
<b>Forecast Statement of Financial Position</b>											
<b>Year Ended</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	
	<b>\$('000)</b>										
<b>Current Assets</b>											
Cash & Cash Equivalents	0	0	0	0	0	0	0	0	0	0	0
Trade and Other Receivables	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241
Financial Assets	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317
Inventory	11	11	11	11	11	11	11	11	11	11	11
<b>Total Current Assets</b>	<b>3,569</b>										
<b>Non-Current Assets</b>											
Financial assets	0	0	0	0	0	0	0	0	0	0	0
Infrastructure, Property, Plant & Equipment	723,134	741,211	760,148	772,577	785,595	799,031	812,905	827,403	842,567	858,306	874,241
Other non-current assets	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720
<b>Total Non-Current Assets</b>	<b>726,854</b>	<b>744,931</b>	<b>763,868</b>	<b>776,297</b>	<b>789,315</b>	<b>802,751</b>	<b>816,625</b>	<b>831,123</b>	<b>846,287</b>	<b>862,026</b>	<b>877,967</b>
<b>Total Assets</b>	<b>730,423</b>	<b>748,500</b>	<b>767,437</b>	<b>779,866</b>	<b>792,884</b>	<b>806,320</b>	<b>820,194</b>	<b>834,692</b>	<b>849,856</b>	<b>865,595</b>	<b>882,532</b>
<b>Current Liabilities</b>											
Trade and other Payables	4,215	4,222	4,279	4,310	4,355	4,395	4,438	4,480	4,524	4,568	4,612
Borrowings	5,750	7,495	9,681	11,456	12,732	14,025	15,363	16,905	18,666	17,603	16,540
Short-term Provisions	4,344	4,568	4,691	4,874	5,035	5,216	5,396	5,586	5,781	5,984	6,197
<b>Total Current Liabilities</b>	<b>14,309</b>	<b>16,285</b>	<b>18,651</b>	<b>20,640</b>	<b>22,122</b>	<b>23,636</b>	<b>25,197</b>	<b>26,971</b>	<b>28,971</b>	<b>28,155</b>	<b>27,352</b>
<b>Non-Current Liabilities</b>											
Long-Term Borrowings	3,737	11,372	19,301	20,586	21,726	22,712	23,529	24,165	24,606	27,761	28,202
Long-Term Provisions	300	300	304	306	309	312	315	318	321	324	327
<b>Total Non-Current Liabilities</b>	<b>4,037</b>	<b>11,672</b>	<b>19,605</b>	<b>20,892</b>	<b>22,035</b>	<b>23,024</b>	<b>23,844</b>	<b>24,483</b>	<b>24,927</b>	<b>28,085</b>	<b>28,529</b>
<b>Total Liabilities</b>	<b>18,346</b>	<b>27,957</b>	<b>38,256</b>	<b>41,532</b>	<b>44,157</b>	<b>46,660</b>	<b>49,041</b>	<b>51,454</b>	<b>53,898</b>	<b>56,240</b>	<b>55,881</b>
<b>Net Assets</b>	<b>712,077</b>	<b>720,543</b>	<b>729,181</b>	<b>738,334</b>	<b>748,727</b>	<b>759,660</b>	<b>771,153</b>	<b>783,238</b>	<b>795,958</b>	<b>809,355</b>	<b>826,651</b>
<b>Equity</b>											
Accumulated Surplus	108,126	116,592	125,230	134,383	144,776	155,709	167,202	179,287	192,007	205,404	219,387
Reserves	597,227	597,227	597,227	597,227	597,227	597,227	597,227	597,227	597,227	597,227	597,227
Other Reserves	6,724	6,724	6,724	6,724	6,724	6,724	6,724	6,724	6,724	6,724	6,724
<b>Total Equity</b>	<b>712,077</b>	<b>720,543</b>	<b>729,181</b>	<b>738,334</b>	<b>748,727</b>	<b>759,660</b>	<b>771,153</b>	<b>783,238</b>	<b>795,958</b>	<b>809,355</b>	<b>826,651</b>

Budget and Annual Business Plan

Ten Year Financial Plan

<b>City of West Torrens - Long Term Financial Planning Model</b>										
<b>Forecast Financial Indicators</b>										
Year Ended	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
Operating Surplus Ratio	13.5%	12.6%	12.4%	12.7%	13.9%	14.1%	14.3%	14.6%	14.8%	15.0%
<i>This ratio expresses the operating surplus as a percentage of total operating revenue.</i>										
Net Financial Liabilities Ratio	23.1%	37.1%	51.0%	53.9%	55.7%	57.1%	58.2%	59.2%	60.1%	60.7%
<i>This ratio expresses net financial liabilities as a percentage of total operating revenue.</i>										
Asset Sustainability Ratio	101.8%	102.5%	100.7%	103.0%	101.4%	100.7%	100.6%	100.4%	101.2%	103.1%
<i>This ratio expresses net asset renewal expenditure as a percentage of Asset Management Plan required expenditure.</i>										

Forecast Financial Indicators

**Forecast Uniform Presentation of Finances**

<b>City of West Torrens - Long Term Financial Planning Model</b>												
<b>Forecast Uniform Presentation of Finances</b>												
Year Ended	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028		
	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	
Operating Revenue	65,500	67,273	69,672	72,154	74,729	77,400	80,165	83,032	86,004	89,083		
Less												
Operating Expenses	56,687	58,807	61,034	63,001	64,336	66,467	68,672	70,947	73,284	75,686		
<b>Operating Surplus / (Deficit) Before Capital Amounts</b>	<b>8,813</b>	<b>8,466</b>	<b>8,638</b>	<b>9,153</b>	<b>10,393</b>	<b>10,933</b>	<b>11,493</b>	<b>12,085</b>	<b>12,720</b>	<b>13,397</b>		
Less Net Outlays on Existing Assets												
Capital Expenditure on the Renewal and Replacement of Existing Assets	12,206	12,318	12,806	13,445	13,941	14,409	14,907	15,456	16,030	16,597		
Less Depreciation, Amortisation and Impairment	(11,470)	(11,807)	(12,157)	(12,516)	(12,885)	(13,267)	(13,659)	(14,064)	(14,480)	(14,908)		
Less Proceeds from the Sale of Replaced Assets	(521)	0	0	0	0	0	0	0	0	0		
	<b>215</b>	<b>511</b>	<b>649</b>	<b>929</b>	<b>1,056</b>	<b>1,142</b>	<b>1,248</b>	<b>1,392</b>	<b>1,550</b>	<b>1,689</b>		
Less Net Outlays on New & Upgraded Assets												
Capital Expenditure on New and Upgraded Assets	13,144	17,342	18,165	11,317	11,801	12,113	12,446	12,916	13,419	13,847		
Less Grants and Contributions Specifically for New and Upgraded Assets	0	0	0	0	0	0	0	0	0	0		
Less Proceeds from the Sale of Surplus Assets	(4,000)	0	0	0	0	0	0	0	0	0		
	<b>9,144</b>	<b>17,342</b>	<b>18,165</b>	<b>11,317</b>	<b>11,801</b>	<b>12,113</b>	<b>12,446</b>	<b>12,916</b>	<b>13,419</b>	<b>13,847</b>		
	<b>(546)</b>	<b>(9,387)</b>	<b>(10,176)</b>	<b>(3,093)</b>	<b>(2,464)</b>	<b>(2,322)</b>	<b>(2,201)</b>	<b>(2,223)</b>	<b>(2,249)</b>	<b>(2,139)</b>		

**Glossary of Terms**

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## Glossary of Terms

*Amortisation* refers to the systematic allocation of the depreciable amount of an asset over its useful life.

*Annual business plan* refers to a document Council must adopt each year as part of or in conjunction with its budget, pursuant to the requirements of Section 123 of the Local Government Act 1999.

*Asset* refers to a resource controlled by the City of West Torrens from which future economic benefits, including service potential, are expected to flow.

*Asset impairment* refers to the situation that occurs when the carrying amount of an asset exceeds its recoverable amount.

*Asset management* refers to a systematic, structured approach to the maintenance, upgrade and operation of assets, on a whole of life basis, combining engineering principles with sound business practice and economic rationale, and providing the tools to facilitate a more organised and flexible approach to making decisions necessary to meet community expectations.

*Asset renewal expenditure* refers to expenditure that restores or improves the condition of existing Council assets.

*Asset revaluation reserve* is the reserve created when Council revalues its assets.

*Asset renewal funding ratio* measures capital expenditure on the renewal and replacement of assets relative to the level of expenditure proposed in Council's infrastructure and asset management plans.

*Audit Committee* refers to a committee of Council established under Section 126 of the Local Government Act 1999.

*Budget* refers to a financial document prepared by Council under Section 123 of the Local Government Act 1999.

*Capital expenditure* refers to expenditure recognised as an asset in the accounts of the Council, rather than being treated as an operating expense, and includes:

- Office furniture and equipment in excess of \$2,000 in value;
- Other plant and equipment in excess of \$2,000;
- Buildings - new construction / extensions - in excess of \$10,000; and
- Infrastructure assets in excess of \$10,000.

*Cash equivalents* are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

*Cash flow statement* refers to a financial statement that shows inflows and outflows of cash and cash equivalents in terms of operating, investing and financing activities.

*Comprehensive income statement* sometimes referred to as a profit and loss statement, is a financial statement that shows the income and expenditure of the Council, and in turn the operating result, being the difference between the two.

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*Depreciable amount* refers to the cost of an asset, or other amount substituted for cost, less its residual value.

*Depreciation* refers to the systematic allocation of the depreciable amount of an asset over its useful life.

*Differential rating* refers to the power of Council under Section 156 of the Local Government Act 1999 to declare different rates according to use and / or locality of land.

*Employee costs* refers to staff and related costs, including salaries and wages, superannuation, leave provisioning, fringe benefits tax, training and WHS expenses.

*Equity* refers to the residual interest in the assets of the Council after the deduction of its liabilities. Often referred to as net assets, it is the difference between total assets and total liabilities.

*Expenses* refers to a decrease in future economic benefits, effectively meaning the costs incurred by Council in the normal course of its business operations. They include employee costs, material and contractor expenses, finance costs and depreciation.

*Finance costs* refers to expenses associated with Council's financing activities, including interest on loans and revenue collection charges.

*Financial statements* comprise a statement of comprehensive income, a statement of financial position, a statement of changes in equity and a statement of cash flows.

*Financing activities* are activities that result in changes in the size and composition of the contributed equity and borrowings of the entity.

*Grants, subsidies and contributions* refers to assistance from state and commonwealth governments and other institutions where resources are transferred to Council generally in return for past or future compliance with certain conditions.

*Income* refers to the gross inflow of economic benefits arising from the ordinary activities of Council when those inflows result in increases in equity. It includes rates, statutory charges, grants, user charges, investment income and reimbursements.

*Income statement*, sometimes referred to as a profit and loss statement, is a financial statement that shows the income and expenditure of the Council, and in turn the operating result, being the difference between the two.

*Infrastructure and Asset Management Plan (IAMP)* refers to a plan for the management and development of infrastructure and major assets of the Council that must be developed and adopted for a period of at least 10 years.

*Infrastructure asset* refers to roads, kerbing, drains, footpaths, cycle paths, land improvements and related assets.

*Investing activities* are the acquisition and disposal of long-term assets and other investments not included in operating activities.

*Investment income* refers to income generated by Council from investment activities.

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*Liability* is an obligation of the Council arising from past events, the settlement of which is expected to result in an outflow of resources embodying economic benefits. Liabilities include provisions and trade and other payables.

*Liquidity* is a measure of the ability of the Council to pay its debts as and when they fall due.

*Loan repayments* refers to interest and principal payments made to service Council loans.

*Long term financial plan* refers to a plan that must be developed and adopted by Council for a period of at least 10 years under Section 122(1a) of the Local Government Act 1999.

*Minimum rate* refers to the minimum amount payable by a ratepayer which is determined by the Council pursuant to Section 158 of the Local Government Act 1999.

*Natural resources management levy (NRM levy)* is a separate rate imposed on ratepayers by the state government under Section 95 of the Natural Resources Management Act 2004 and Section 154 of the Local Government Act 1999.

*Operating activities* are the principal expenditure and revenue-producing activities of the Council and other activities that are not investing or financing activities.

*Operating surplus* refers to the amount by which operating income exceeds operating expenses, before capital items, the net gain or loss on the disposal or revaluation of assets, and physical resources received free of charge.

*Postponement of rates* refers to the availability to seniors of an option to delay the payment of rates in certain circumstances under Section 182A of the Local Government Act 1999.

*Rate rebates* refers to mandatory and discretionary rebates on rates that are available to ratepayers under Sections 159 to 166 of the Local Government Act 1999.

*Rate remissions* are discretionary concessions available to ratepayers where payment of rates causes hardship.

*Rates* are a charge against the land levied on ratepayers under provisions of the Local Government Act 1999.

*Reserves* are a credit balance account forming part of Council equity.

*Residual value* refers to the value of an asset at the end of its useful life.

*Revenue* refers to the gross inflow of economic benefits arising from the ordinary activities of Council when those inflows result in increases in equity. It includes rates, statutory charges, grants, user charges, investment income and reimbursements.

*Separate rates* refer to a rate that may be declared by Council for specific purposes under Section 154 of the Local Government Act 1999.

*Service rates or charges* may be applied to services such as the collection and disposal of waste under Section 155 of the Local Government Act 1999.

*Statement of financial position*, sometimes referred to as the balance sheet, is a summary of Council's assets, liabilities and equity at a particular point in time, and provides a snapshot of Council's financial position.

*Statutory charges* refers substantially to fees set by the state government on regulatory services provided by local government, such as dog registration fees, building and planning fees, and parking fines.

*Stormwater flood mitigation* refers to measures aimed at minimising the impact of floods in the West Torrens community, including mitigation works associated with Brown Hill and Keswick Creeks.

*Sustainability* refers to Council's ability to manage its finances so it can meet spending commitments, both now and in the future, and ensure future generations of taxpayers do not face an unmanageable bill for services provided to the current generation.

*User charges* refers to fees set by Council for certain goods and services provided, such as library charges, hall hire, tennis court hire and community centre fees.