

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

- **City Services and Climate Adaptation 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, 6 JULY 2021
at 7.00pm**

Public access to the meeting will be livestreamed audio only at the following internet address: <https://www.westtorrens.sa.gov.au/livestream>

**Terry Buss PSM
Chief Executive Officer**

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.

INDEX

1	Meeting Opened.....	1
1.1	Acknowledgement of Country	
1.2	Evacuation Procedures	
1.3	Electronic Platform Meeting	
2	Present	1
3	Apologies	1
4	Disclosure Statements	1
5	Confirmation of Minutes.....	1
6	Mayors Report.....	1
7	Elected Members Reports	2
8	Petitions	2
9	Deputations	2
10	Adjourn to Standing Committees	3
11	Adoption of Standing Committee Recommendations.....	3
11.1	City Services and Climate Adaptation Standing Committee Meeting	3
12	Adoption of General Committee Recommendations.....	3
12.1	City Advancement and Prosperity General Committee Meeting	3
13	Questions with Notice	3
14	Questions without Notice.....	3
15	Motions with Notice	3
16	Motions without Notice.....	3
17	Reports of the Chief Executive Officer.....	4
17.1	Adoption of the Budget and Annual Business Plan and Declaration of the Rates for 2021/22.....	4
17.2	Open Space Plan - Consultation	7
17.3	Private Proponent Planning and Design Code Amendments.....	69
17.4	Community Grant Application - National Servicemen's Association SA Branch	80
17.5	Update - Request to purchase portion of the road reserve - corner of Arthur Lemon Avenue & Witty Court, Underdale	89
17.6	Sale of Property for the Non Payment of Rates - Confidential Order Review.....	93
17.7	Divestment of Council Property - Confidential Order Review.....	95
17.8	Weslo Holdings and Thebarton Theatre Complex - Confidential Order Review	97
17.9	Rate Equivalent Payments by Adelaide Airport Limited - Confidential Order Review	99
18	Local Government Business.....	101
19	Member's Bookshelf	101
20	Correspondence	101
20.1	SA Heritage Grants 2020/21 - Thebarton Theatre Conservation Works	101

20.2	Letter of thanks from the Greeks of Egypt & Middle East Society of SA Inc.....	101
20.3	Statutes Amendment (Local Government Review) Bill 2020.....	101
20.4	Metropolitan Council Involvement in COVID-19 Compliance Activities	101
20.5	Green Industries SA Grant Funding	101
20.6	Mayors for Peace Newsletter - June 2021	101
21	Confidential	118
21.1	Kerbside Waste Management Services.....	118
21.2	Public Lighting Rebate Dispute	119
21.3	Proponent Led Code Amendment 1	120
21.4	Private Proponent Code Amendment 2	121
22	Meeting Close	121

1 MEETING OPENED

1.1 Acknowledgement of Country

1.2 Evacuation Procedures

1.3 Electronic Platform Meeting

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 15 June 2021 be confirmed as a true and correct record.

6 MAYORS REPORT

(Preliminary report for the agenda to be distributed Friday, 2 July 2021)

In the three weeks since the last Council Meeting of 15 June functions and meetings involving the Mayor have included:

16 June

- Met with the Minister for Infrastructure and Transport, Recreation, Sport and Racing, the Hon. Corey Wingard MP and the President of the Peake Gardens Riverside Tennis Club, Jeff Ramm, to discuss the successful grant funding application for improvements to the Peake Gardens Riverside Tennis Club.
- Attended a reception in honour of the Birthday of Her Majesty the Queen at Government House.

20 June to 23 June

- Attended the Australian Local Government Association National General Assembly of Local Government at the National Convention Centre in Canberra with Cr/s Reynolds, Huggett, Papanikolaou and Pal.

25 June

- Attended the Western Adelaide Tourism Networking Function 'Food Tourism in the West' at Imperial Measures Distilling in Thebarton.

- Attended a meeting of the Hilton RSL Committee.

26 June

- Attended the launch of Esther Simbi's new book *Blessed: Raising Two Daughters as a Single Mum with a Disability* held at Thebarton Community Centre.

29 June

- Met with the Mayor of the City of Marion, Kris Hanna.
- Attended the Commonwealth Club of Adelaide luncheon in honour of His Excellency, the Honourable Hieu Van Le AC, the Governor of South Australia.
- Attended the Rotary Club of West Torrens' Changeover Dinner held at the Henley Beach Surf Lifesaving Club.

30 June

- Attended the Breakout Creek Stage 3 launch by the Minister for Environment and Water, the Hon. David Speirs MP.
- Attended the Italian Pensioners Association luncheon at the Hilton Hotel.
- Attended a meeting of the Brownhill Keswick Creek (BHKC) Stormwater Project Board and participated in interviews for the vacant BHKC Stormwater Project Board position.

1 July

- Met with representatives from St George College in order to discuss arrangements for their business breakfast.
- Participated in my regular Coast FM radio interview with David Hearn.

3 July

- Attending the Founding Chair of Filipina SA women's volunteer recognition event at Apex Park where I will present plaques to around 40 volunteers.

6 July

- Attending the Council and City Services and Climate Adaptation Standing Committee meeting held at the Civic Centre.

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 City Services and Climate Adaptation Standing Committee.

11 ADOPTION OF STANDING COMMITTEE RECOMMENDATIONS**11.1 City Services and Climate Adaptation Standing Committee Meeting****RECOMMENDATION**

That the recommendations of the City Services and Climate Adaptation Standing Committee held on 6 July 2021 be adopted.

12 ADOPTION OF GENERAL COMMITTEE RECOMMENDATIONS**12.1 City Advancement and Prosperity General Committee Meeting****RECOMMENDATION**

That the Minutes of the City Advancement and Prosperity General Committee held on 22 June 2021 be noted and the recommendations adopted.

13 QUESTIONS WITH NOTICE

Nil

14 QUESTIONS WITHOUT NOTICE**15 MOTIONS WITH NOTICE**

Nil

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 2021/22

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 2021/22.

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

RECOMMENDATION(S)

It is recommended to Council that:

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 2022:

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 2021/22, included as a part of the Budget and Annual Business Plan 2021/22, be adopted.

2. Adoption of the Budget

The budget for 2021/22, included as a part of the Budget and Annual Business Plan 2021/22, 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 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 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 \$961 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 Landscape Levy

In accordance with section 69 of the *Landscape South Australia Act 2019* and section 154 of the *Local Government Act 1999*, in order to reimburse the Council for an amount of \$1,594,713 contributed to the Green Adelaide 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) 1st September 2021 in respect of the first instalment;
- (ii) 1st December 2021 in respect of the second instalment;
- (iii) 1st March 2022 in respect of the third instalment; and
- (iv) 1st June 2022 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 2021/22 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 2022/23 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 2021/22.

Discussion

The recommended budget and annual business plan for 2021/22 is substantially the same as the draft previously tabled, except for the following changes:

- Changes carried at the Special Finance and Governance Committee meeting have been incorporated;
- Statutory financial statements associated with the long term financial plan have been incorporated;

- A number of other relatively minor changes have been made.

It is proposed that a number of other adjustments, including changes associated with the timing of Commonwealth grants, be made in the September 2021 budget review.

The budget proposed for adoption is based on the following:

- An average rate increase of 1.85 per cent for both residential and non-residential ratepayers;
- The minimum rate being increased by 1.8 per cent to \$961; and
- The generation of rate income of \$57,020,000.

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.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

The Annual Business Plan and Budget includes projects and initiatives that aim to mitigate Council's impact on the environment.

Conclusion

This report proposes adoption of the budget and annual business plan, and the long term financial plan, and declaration of the rates for 2021/22.

Attachments

1. **Recommended Budget and Annual Business Plan 2021/22 (under separate cover)**

17.2 Open Space Plan - Consultation

Brief

This report presents an overview of Council's draft Open Space Plan (the Plan), including a set of goals and strategies for approval to progress to public consultation.

RECOMMENDATION

It is recommended to Council that:

1. It approves the release of the draft Open Space Plan to public consultation for a period of no less than twenty-one (21) days.
2. The Chief Executive Officer be authorised to make changes of a minor or formatting nature to the draft Open Space Plan prior to its release to public consultation.
3. The outcomes of the public consultation be presented to a future meeting of Council.

Introduction

Quality open space is integral to achieving the City of West Torrens' vision of being the best place to live, work and enjoy life.

Council's parks and streetscapes play an important role in supporting healthy communities and attractive neighbourhoods. As such, Council aims to ensure that these spaces are planned, managed and maintained in a way that delivers benefits to its community.

Open space, both structured and unstructured, provides opportunities for people to play sport, be active, relax, connect with nature as well as with other people and this in turn supports the health and wellbeing of the community. Open spaces also provide space for trees and landscaping which enhances the amenity of streets, provides shading and cooling in hot weather, and improves biodiversity and stormwater management.

The existing Open Space and Public Place Plan was endorsed by Council in 2013 and since that time a number of actions and achievements have been made. It is now timely to develop a new plan for the next five years so it remains relevant for the community and, in doing so supports a City where people want to live, work and enjoy life especially given the increase in infill developments intensifying the demand on Council's open space.

The Administration, with consultancy firms URPS and Wax Design, has been preparing a new Open Space Plan with the aim of identifying and addressing emerging issues and opportunities. A Project Reference Group was established to work closely with the consultants, comprising staff from several departments across the organisation that have a key role in the planning, management and maintenance of open spaces. A staff workshop was held in April 2021 to discuss a set of draft goals, strategies and priorities for action. A prebrief was held for Elected Members on 18 May 2021 to provide an overview of the project, the proposed strategies and the community consultation program. In response to the feedback provided at the prebrief, the consultation program has been slightly modified with the aim of reaching out to more people.

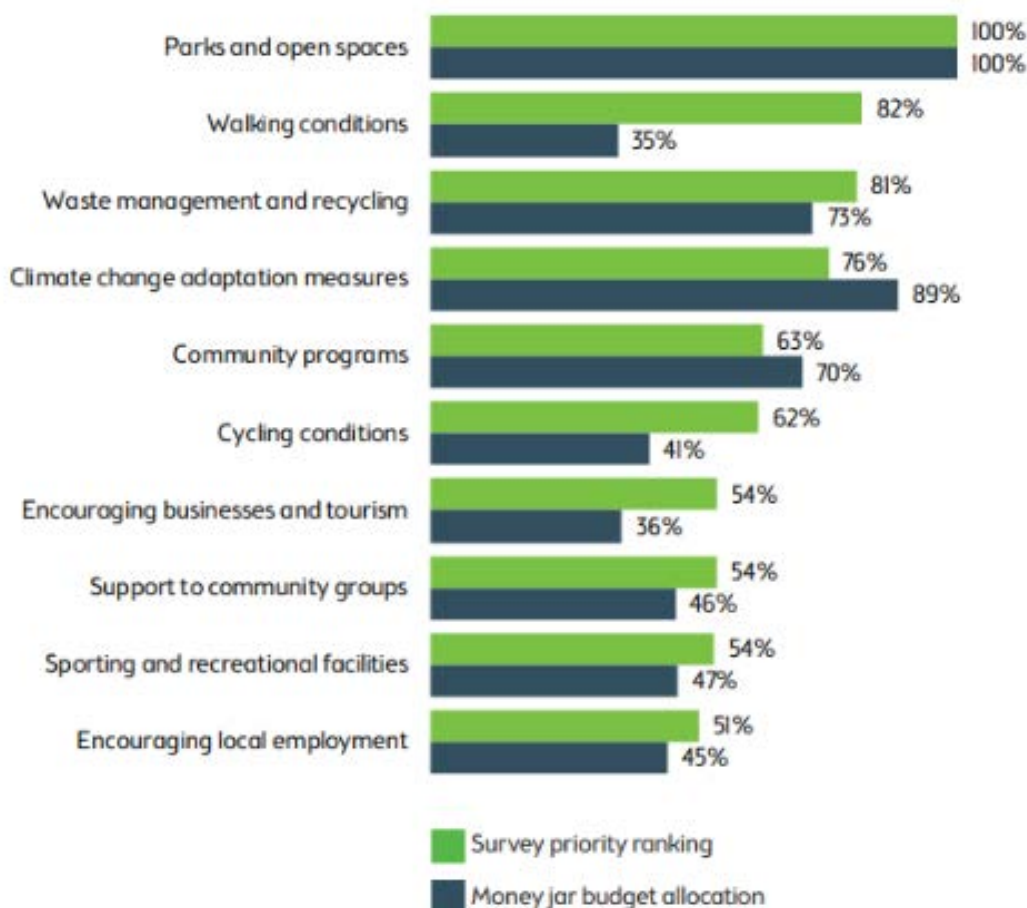
The new Open Space Plan aims to address key issues and drivers that influence the provision, quality, accessibility and management of open space. It also builds on the improvements to the open space network that Council has invested in over the last few years.

The draft Open Space Plan for Council's consideration and subsequent progression to public consultation is attached (**Attachment 1**).

Discussion

An understanding of the community's opinions and expectations of the open space network in general has been gained by reviewing feedback from other recent project consultation activities, such as the Community Plan and the Community Needs Analysis project.

For example, people completed surveys as well as participated in a 'voting money jar' activity which involved allocating budget to ten key services based on their priorities. Both forms of feedback identified the highest priority for Council's budget was 'Parks and open spaces', as shown in the following graph:



Other community feedback received in relation to open space is summarised below:

Trees, landscaping and open spaces

- Strong support for protecting existing trees and a desire for new green spaces, particularly to cater for the increased demand for open space arising from infill development.
- Desire for parks, spaces and streets to be enhanced with additional planting and shading.

Infill development

- Desire for supporting infrastructure associated with residential infill such as public transport, car parking and access to open spaces.

Environment, sustainability and renewables

- Desire for energy efficient design, water capture and reuse, enhanced water quality, cleaner air and more tree planting so that West Torrens becomes more environmentally sustainable.

Sport and recreation facilities

- A desire for children's play spaces, and spaces for older children such as basketball facilities and a regional swimming pool, and associated shelters and toilets.
- Recognition that sporting facilities and sporting groups are very important now and into the future.

In addition to earlier community feedback, a number of key issues have been considered in the preparation of the draft Open Space Plan, as summarised below.

Increasing infill development:

Increased residential development and density is resulting in more people living on smaller parcels of land with less garden space. As such, the community is becoming more reliant on public open space which, in turn, places greater demand on Council's open space network. These changes also highlight the importance of protecting existing areas of open space and strengthening linkages to key activity nodes, to enhance accessibility. The shift to higher density living in particular areas has resulted in a greater demand for more open space, including multi-purpose to serve Council's increasing and diverse population.

A growing and diverse community:

As the population in West Torrens continues to grow, different age profiles and cultural backgrounds are likely to have different aspirations for open space and how they use those spaces. Therefore, it is important that Open Space is accessible and attractive for all age groups, and people of all abilities.

Climate change and urban heat:

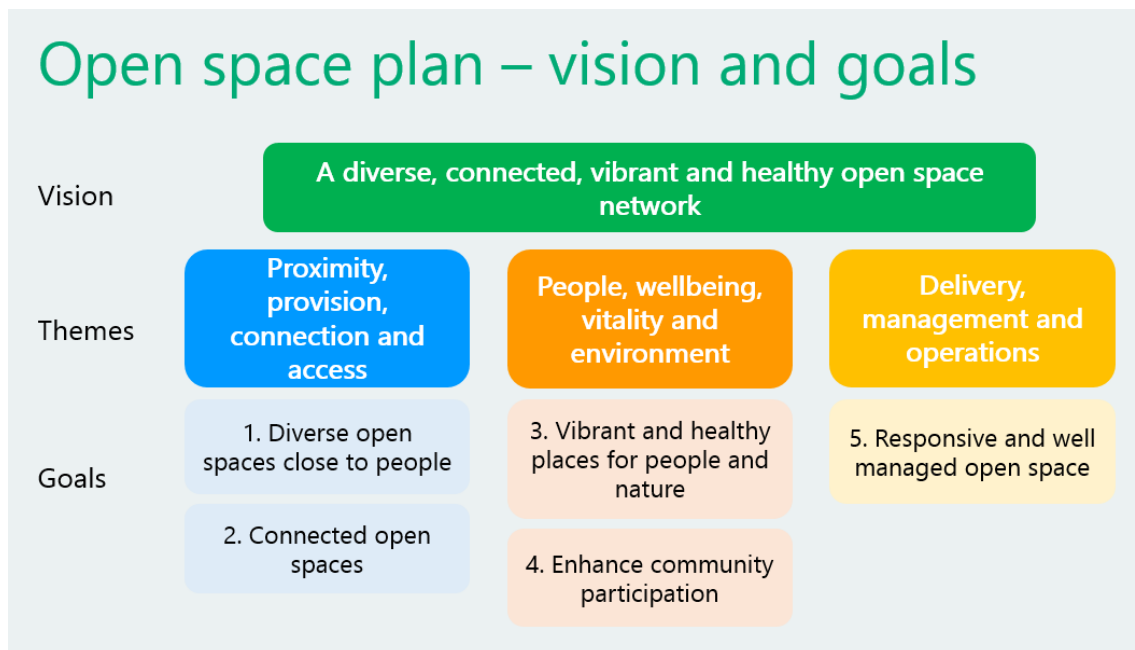
South Australia's climate is anticipated to become warmer and drier, with an increased risk of heatwaves and intensive storm surges. In addition to the direct impacts on human health and wellbeing, heatwaves can adversely affect plant health, impacting condition and amenity and this can affect the quality of our open spaces while more intensive rainfall and storm surge events are placing increased pressure on drainage infrastructure, resulting in flash flooding which requires drainage management. In addition, the urban heat island effect can create uncomfortable conditions, particularly as trees are removed on private land. Consequently, Council's open space network plays a pivotal role in reducing urban heat islands and managing drainage and flood events.

The overarching desirable outcome for the next Open Space Plan is to maximise the role of Council's public open space network in supporting a sustainable and resilient community, focusing on providing a mix of social, environmental, and economic benefits. This is further supported by the following types of aspirations:

- Open space is close to homes and activity nodes
- Open space is fit for purpose - a mix of open space types and experiences to meet the needs of a growing and diverse population
- Enhanced health and wellbeing of the community
- Cooler and greener open spaces
- Access for all ages and abilities to open space
- Improved connectivity to create strong linkages between destinations
- An open space hierarchy and levels of investment that matches community expectations and Council resources
- Improved community messages and more iterative consultation programs
- Reinforce a strong sense of place and cultural identity
- Public safety through well-designed and utilised open spaces.

Vision and Goals

A vision for the Open Space Plan has been developed: "A diverse, connected, vibrant and healthy open space network". This vision is supported by a set of themes and goals under each. These are presented in the following graphic.



Goals, strategies and priorities for action

For each of the goals, a set of strategies and priorities have been developed, as presented on the following pages. It is now timely to seek community feedback on these.

GOAL 1: DIVERSE OPEN SPACES CLOSE TO PEOPLE		
<p>Strategy: Deliver a diversity of quality open space that meets the needs of people of all ages and all abilities</p> <p>Priorities:</p> <ul style="list-style-type: none"> Review open space facilities, landscaping and infrastructure in open spaces to identify any changes that would better meet the needs of the community. Ensure a spread of open space hierarchies and functions across West Torrens to ensure access and diversity of spaces is provided. Protect and enhance existing Council owned open space Identify opportunities to promote active aging and disability access and inclusion. 	<p>Strategy: Provide open space within walking distance of homes</p> <p>Priorities:</p> <ul style="list-style-type: none"> Seek opportunities to provide and/or enhance accessible open space within walking distance of homes. Enhance the quality and/or function of open space in areas where there is an undersupply of open space. 	<p>Strategy: Increase the provision of open space where there is an undersupply in higher population growth and higher demand areas</p> <p>Priorities:</p> <ul style="list-style-type: none"> Purchase land and/or repurpose council-owned land for open space purposes when possible. Explore opportunities with local schools and other institutions for the shared use of their land for the public (such as playing fields, playgrounds, etc.). Explore opportunities for open spaces associated with the North-South Corridor project.

GOAL 2: CONNECTED OPEN SPACE**Strategy:**

Enhance linkages between open space and destinations (such as community centres, schools, shops/cafes, retirement and aged care precincts)

Priorities:

- Identify opportunities to modify roads and verges to improve access for walking and cycling and reduce the priority of vehicles on roads, such as wide, local roads.
- Explore opportunities to establish public pathways, such as along the Keswick Creek corridor.
- Enhance the function and amenity of linkages by greening streetscapes, wayfinding, signage, lighting, or other methods.
- Enhance open space and accessibility for an aging population and for people with disabilities.

Strategy:

Strengthen connections, pedestrian and cycle paths and greenways

Priorities:

- Enhance (existing) bicycle and walking paths so they provide an 'all accessible' open space network, such as with signage, design, etc.
- Integrate pathways with neighbouring council areas so to reduce barriers such as River Torrens, Port Road, the tramline and Anzac Highway.

GOAL 3: VIBRANT AND HEALTHY PLACES FOR PEOPLE AND NATURE**Strategy:**

Create safe, accessible, well-designed, attractive, multi-function open spaces to encourage community activation and recreation

Priorities:

- Adopt the 'Principles for Quality Green Public Space' when designing spaces.
- Identify improvements to open spaces so they meet the needs of people of all ages and abilities, and incorporate the City of West Torrens' Disability Access and Inclusion Plan requirements.
- Promote the role of sport and active recreation in enhancing diversity, social inclusion, positive health and wellbeing.

Strategy:

Integrate into the open space network the culture, heritage and art of a diverse community and acknowledge Kaurna culture

Priorities:

- Seek opportunities for dual naming of open spaces to increase cultural awareness.
- Develop interpretative and multilingual signage that reflects community diversity and cultural representation.
- Create public artworks that respond to the heritage and culture of open spaces.

Strategy:

Develop climate smart^[1] open spaces by integrating green infrastructure, water management, biodiversity, and climate resilient landscape design

Priorities:

- Seek opportunities in the open space network for:
 - Water Sensitive Urban Design and stormwater management
 - Irrigation management
 - Tree planting (through The City of West Torrens' Tree Strategy).
 - Cooling and shading (natural and structural)
 - Biodiversity spaces
- Raise community awareness and education on climate smart open spaces.

^[1] Climate smart means taking opportunities to building resilience to climate risk and reducing greenhouse gas emissions.

GOAL 4: ENHANCE COMMUNITY PARTICIPATION

<p>Strategy: Encourage community participation in the planning, design and management of open space</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Provide opportunities for communities to participate in the design and/or maintenance of open spaces. • Promote the range of open spaces available to the community. 	<p>Strategy: Promote events and activities held in open spaces to encourage community participation and attendance</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Communicate effectively with a diverse population. • Seek input from our multi-cultural community. • Be creative to make it easy for people to participate. 	<p>Strategy: Support and encourage community participation in recreational activities and sports</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Facilitate the wider use of open space/sporting fields by the wider community through adaptive uses which cater to a wide variety of uses. • Overcome barriers and promote enablers to participation for underrepresented groups.
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GOAL 5: RESPONSIVE AND WELL MANAGED OPEN SPACE

<p>Strategy: Develop a consistent approach to setting maintenance service levels across the open space hierarchy</p> <p>Priority:</p> <ul style="list-style-type: none"> • Undertake regular reviews of open space hierarchy classifications and service levels for each open space area (with Goal 1). <p>1.</p>	<p>Strategy: Maintain and improve the quality and amenity of open space in line with the Open Space Hierarchy, Council budgetary resources and annual work programs</p> <p>Priority:</p> <ul style="list-style-type: none"> • Seek input from the community on their desired use and demand for open spaces to help inform budgetary and resourcing requirements. 	<p>Strategy: Acquire land for open space in suitable areas through a transparent and accountable process</p> <p>Priority: Develop a Policy and a set of procedures and criteria that will enable staff to negotiate the purchase of land (with Goal 1).</p>
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Community consultation

The proposed public consultation approach is as follows:

Information contained in this report will be developed into consultation material and placed on Council's 'YourSay' webpage, with a link provided to the draft Open Space Plan. It will be accompanied by an online survey to seek community feedback on the proposed goals, strategies and priorities. Hard copies of the survey will also be made available, such as in the Civic Centre, Library and Community Centres, and on request.

In addition, to try and reach out to more people, a Project Information Space will be established in key strategic locations such as the foyer of the Hamra library and in Council's Community Centres. These will be available at specified times to answer questions and to encourage people to complete the survey.

The community consultation program will be advertised on Council's website and through social media.

Staff will also make contact with local organisations to seek their feedback, such as sporting, walking and cycling groups, as well as adjacent councils.

The duration of the consultation program will be approximately four (4) weeks, with the aim of commencing in July 2021, pending Council approval to proceed.

Feedback will help to further refine the draft Open Space Plan for presentation to Council along with the feedback received during the consultation phase of this project.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

The draft Open Space Plan will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate by enhancing the quality, function and accessibility of open space for people, identify opportunities for greening and cooling of urban heat, WSUD and stormwater management, and protect biodiversity values.

Conclusion

A key aspect of preparing a new Open Space Plan for West Torrens has been the development of a set of key goals, strategies and priorities for open space. These have now been progressed to a point where Council approval to subject the draft Open Space Plan to public consultation is sought.

Following the community consultation period the Open Space Plan will be provided to Council, along with feedback from the community, for its consideration and approval.

Attachments

1. Draft Open Space Plan

Open Space Plan 2021 - 2026

Draft

June 2021





Draft Open Space Plan 2021-2026 – City of West Torrens

Lead consultant	URPS
In association with	WAX Design
Prepared for	City of West Torrens
Consultant Project Manager	Anna Pannell, Associate Director
	Suite 12/154 Fullarton Road (cnr Alexandra Ave) Rose Park, SA 5067 Tel: (08) 8333 7999 Email: anna@urps.com.au
URPS Ref	210608 R003 v4 West Torrens Open Space Plan

Document history and status

Revision	Date	Reviewed	Approved	Details
1	1/10/2020	WK (wax)	AP	Draft for client review
2	28/05/2021	CoWT	AP	Updated draft following CoWT review
3	01/06/2021	CoWT	AP	Minor updates to V2
4	8/06/2021	CoWT	AP	Minor updates to v3
5	28/06/2021	URPS	GM	Minor updates to v4

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Kaurna Acknowledgement

The City of West Torrens acknowledges that the Kaurna people and their descendants are still and will always be the first peoples of the land. The City of West Torrens commits to valuing and supporting the Kaurna people's inherent relationship to the land.

Contents

1.0	Introduction	1
1.1	What is public open space?.....	2
1.2	Purpose of the Open Space Plan	2
1.3	The benefits of open space	3
2.0	Context	4
2.1	Physical context.....	4
2.2	Planning and policy context	5
3.0	Emerging issues for open space.....	7
3.1	Increasing infill development.....	7
3.2	A changing community.....	8
3.3	Climate change.....	10
3.4	Community aspirations	11
4.0	Open space planning framework.....	12
4.1	Open space hierarchy.....	12
4.2	Open space function	14
5.0	Supply of open space in West Torrens	16
5.1	Planning standards for open space	16
5.2	Current provision of open space	16
5.3	Hierarchy of Open Space	18
5.4	Function of open space	20
5.5	Access to open space	22
5.6	Open space gap analysis.....	24
5.7	Connections and links.....	25
6.0	Open space vision, goals and strategies.....	27
6.1	Vision and goals.....	27
6.2	Implementation Plan.....	35
	Appendix A – Planning and policy context.....	36
	City of West Torrens - plans and strategies	36
	Other plans and strategies.....	40
	Appendix B - Community profile	42
	Appendix C – Open space by suburb.....	48

Mayor's message

Our Council's vision for our community is for West Torrens to be 'the best place to live, work and enjoy life'. As such, I am pleased to introduce our Open Space Plan 2021 - 2026, which outlines the importance our parks and streetscapes play in supporting the health and well-being of our communities and providing attractive neighbourhoods in which to live.

Infill housing and development is an issue that all Adelaide metropolitan councils face, as population numbers increase and the demand for inner-suburb living increases. As infill development increases, residential lot sizes become smaller and this puts added pressure on councils to provide spaces where our community can exercise, play, socialise and take part in sporting activities.

Open space is not just about liveability for our communities; it has an important role to play in supporting our environment by providing essential habitats for the continued existence of locally native plants and wildlife. Plants and green space also help cool temperatures in hot weather and purify air for us to breathe and it is a well-known fact that suburbs that have attractive green space often increase value in our community.

As West Torrens is only some 37 square kilometres in area and the Adelaide Airport is located on about 20 per cent of that, the provision of open space is a challenge for us. Our residential population of 61,000+ residents is steadily rising and the desire and need from our community for attractive, usable open space is increasing. As a result, providing open space that is fit for purpose in the future is very important in our thriving community.

The City of West Torrens Open Space Plan 2021 - 2026 addresses key issues and drivers that influence Council's management and provision of open space. In recent years we have made it our mission to improve the quality, and expand the usage, of many of our recreational areas in West Torrens and when you view our state-of-the-art facilities such as Apex Park, Weigall, Lockleys and Camden Ovals, it's clearly evident the importance that we place on providing functional and beautiful spaces for everyone to enjoy.

This Plan builds on where we have come from and what we have achieved and provides an important guide for us for what needs to happen in the future.

Michael S. Coxon

Mayor, City of West Torrens



1.0 Introduction

Quality open space is integral to achieving the City of West Torrens' vision of being *the best place to live, work and enjoy life*.

Our parks and streetscapes play an important role in supporting healthy communities and attractive neighbourhoods. It is critical that these spaces are planned, managed and maintained in a way that delivers benefits to the community, supports Council's overarching objectives, and the community's aspirations for the City of West Torrens.

Open space includes places for people to play sport, be active, relax and connect. Open space plays a key role in supporting a healthy population and opportunities to enhance health and wellbeing are key considerations for this Open Space Plan.

Open spaces provide space for trees and landscaping which enhance the amenity of streets, provide shading and cooling in hot weather, and improve biodiversity and water quality.

Open space can help us prepare for and mitigate the impacts of climate change. However, as we experience higher temperatures, drier conditions, and more extreme weather events, we will need to manage our open space differently.

This Open Space Plan addresses the key issues and drivers that influence the provision and management of open space. Land use planning policy changes allow for expanded areas of medium density development and identify areas where higher density development is envisaged. These policy changes facilitate the development of more dense residential areas which will accommodate additional population in West Torrens and consequently increase demand for open space.

A number of substantial improvements have been made to the open space provision between 2017 and 2020. Approximately \$30 million has been invested into parks and major sporting and recreation hubs across the city, including:

- Major upgrades to district open space including Camden Oval, Lockleys Oval, Kings Reserve, Weigall Oval and neighbourhood open space including Apex Park and Mellor Park Reserve
- Establishment of nature play opportunities to enhance conventional playgrounds
- Works to enhance the natural landscape value and biodiversity along the River Torrens Linear Park, Apex Park, Lockleys Oval and the Westside Bikeway.
- Preparation of a Recreation and Open Space Asset Management Plan to facilitate Council's sustainable service delivery and long-term financial planning and reporting.

This Plan builds on these improvements and responds to projected changes in population, urban development, environmental conditions and community needs, to guide open space management over the next 5 years.



1.1 What is public open space?

Public open space in the City of West Torrens includes parks and reserves, sports fields, playgrounds, and linear pathways, such as the River Torrens Linear Park and bikeway corridors. It includes land with a drainage or utility purpose, some paved areas, and some landscaped road reserves. Most of the open space referred to in this plan is on land owned by Council and under its care and management, however some of the open space is on land owned by external parties with public access permitted.

1.2 Purpose of the Open Space Plan

The Open Space Plan will guide the delivery of quality public open spaces and aspires to meet the needs of the community by Council over the next 5 years.

The objectives of the Plan are to:

- Protect existing areas of open space.
- Deliver a diversity of open space types and experiences to suit the needs of the community.
- Provide an equitable distribution of public open space across West Torrens by responding to:
 - areas of population growth (rising demand)
 - areas in short supply of open space (gap areas) and
 - opportunities to enhance open space.
- Enhance the accessibility and safety of open spaces and strengthen linkages between open spaces and key activity nodes.
- Maximise the greening and cooling benefits of the open spaces and open space network.
- Enhance open spaces through coordinated planning, management and maintenance activities.
- Describe goals and strategies that will inform Council asset management planning and funding requirements for open space.



1.3 The benefits of open space

There is a strong link between good quality, accessible open space and the livability of our suburbs. Open space underpins many social, environmental and economic benefits that are essential to a healthy community.

Open space can:

- Provide spaces and opportunities for people to connect with nature, to socialise, to exercise, and to rest and relax which in turn provides mental and physical health benefits.
- Contribute to civic pride and social cohesion, including improving the local amenity, enhancing economic activity and property values and supporting a more livable City.
- Provide important physical and social opportunities for childhood development.
- Facilitate stormwater management, including stormwater drainage and protection from flooding.
- Provide a resource for nature education.
- Support the community to adapt to climate change through the cooling effects from trees and lawns in open spaces, which can create aesthetically pleasing and comfortable places, reducing the use of air-conditioning of buildings, ameliorate noise, improve air quality and provide a habitat for plants and animals.



2.0 Context

The City of West Torrens is located on the traditional country of the Kurna Meyunna (Kurna people). For thousands of years they lived sustainably in harmony with the land, managing the land, fishing, hunting and collecting food from the natural environment. The coast, river, wetlands and reedbeds provided food, fresh water and places to meet and rest. The colonisation of South Australia led to the displacement of traditional camping, food collection and hunting areas and many Kurna people were relocated far away.

The region, its plants, animals, river and coastal environment including River Torrens (*Karrawirra Pari*) and Gulf St Vincent (*Wongayerlo*) have continuing cultural and spiritual significance to Kurna people.

2.1 Physical context

The City of West Torrens comprises 37 square kilometres of Adelaide's western metropolitan area. It is bound by the Torrens River to the north; Adelaide city to the east; Gulf St Vincent to the west, with ANZAC Highway, South Road and the Glenelg tramway as its southern boundary. The council area includes approximately 1.5km of coastline.

The area played a key role in the establishment of the Colony of South Australia, originally for farming purposes and then in the 1930s and 40s for residential development, and a range of more intensive commercial and industrial land uses in the 1950s and 60s. Today the greatest percentage of land within West Torrens is dedicated to residential development, while the commercial areas comprise a range of industrial, logistic, distribution and retail establishments.

Adelaide Airport occupies a significant area of land in the centre of the City of West Torrens, taking up about 20% of the council area. Adelaide Airport is on Commonwealth land and is therefore not managed by Council, except for a few areas such as some bikeways and the West Beach Detention Basin.

2.2 Planning and policy context

The Open Space Plan sits within a broader framework of Council plans, policies and strategies as well as State Government legislation and land use planning policies. Council's *Community Plan* is the lead document in Council's suite of strategic management plans. Its purpose is to communicate the community's aspirations and to help Council evaluate and address these through its strategic planning processes and day to day operations. The Open Space Plan delivers across three of the five focus areas of the Community Plan as shown below. These are Community Life, Built Environment, and Environment and Sustainability.

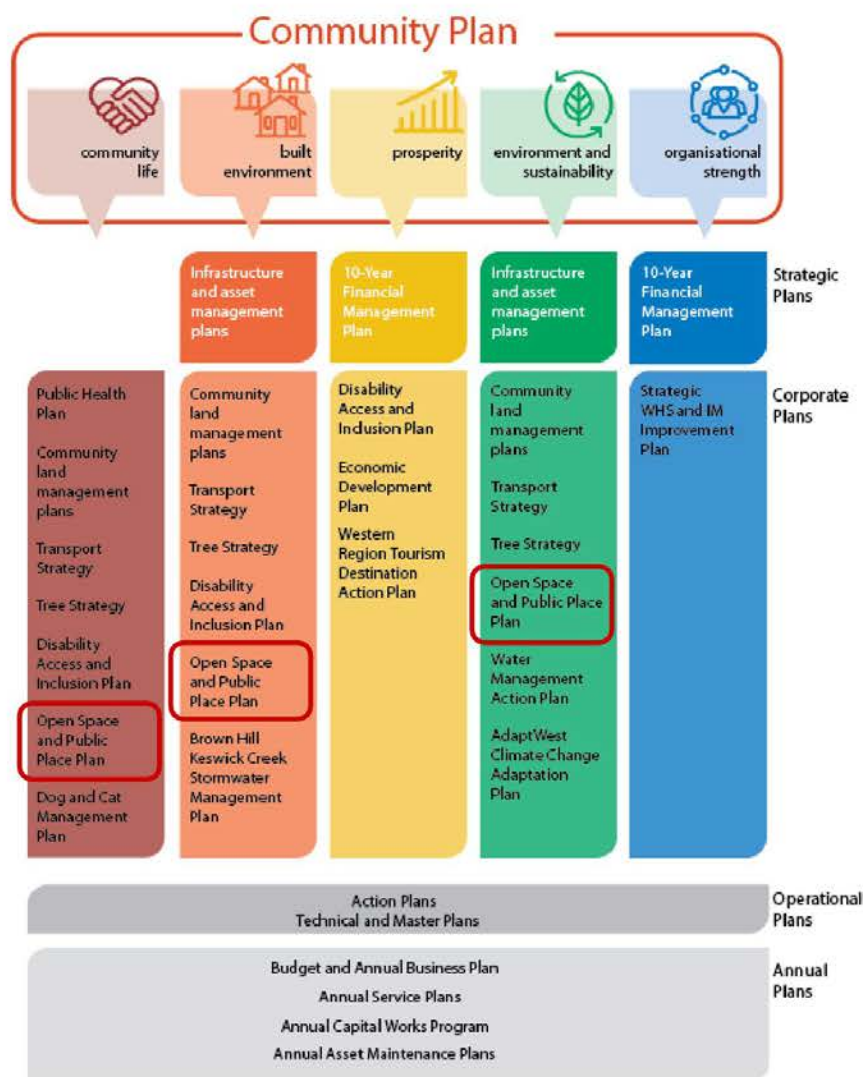



Figure 1 Council planning framework



Council's *Recreation and Open Space Asset Management Plan* describes the investment required to manage open space assets to agreed service levels. It informs how Council resources are allocated to open space management.

Council's *Community Land Management Plans* describe the land owned by Council that is set aside for public use or conservation purposes, such as reserves and recreation and sporting facilities. It aims to balance site conditions with community needs for open space.

In addition to the plans above, the preparation of this Open Space Plan has been informed by and will contribute to progressing the following Council documents:

- *Open Space for Higher Density Structure Plan*
- *AdaptWest Climate Change Adaptation Plan*
- *Disability Access and Inclusion Plan*
- *Tree Strategy*
- *Public Health Plan*
- *Transport Plan*
- *Water Management Action Plan*; and
- *Public Realm Design Manual*.

A summary of each of these documents is provided in Appendix A.

There are a number of State government plans, policies and guides that influence open space and its management. The *30-Year Plan for Greater Adelaide* (to be replaced by a *Regional Plan* in the future) includes targets relating to urban consolidation, greening and walkability that can be progressed through the Open Space Plan.

The State Government's plans for the North-South Corridor Project is likely to involve the purchase of land for infrastructure such as the tunnel and exit ramps. Should there be any land surplus to requirements, this may provide an opportunity for Council to incorporate this land in its open space network.

The State Government has released '*Creating Greener Places for Healthy and Sustainable Communities*' as part of its focus on improving public access to green open spaces in recognition of the health and wellbeing benefits urban greening can provide. This contains a set of principles for creating quality green open spaces, and these can help inform the delivery of open space in West Torrens, as outlined below:

Principles for Quality Green Public Space

1. Promote community health and wellbeing
2. Connect with nature
3. Build stronger communities
4. Deliver connectivity and access for all
5. Contribute to neighbourhood character
6. Support resilient neighbourhoods

3.0 Emerging issues for open space

3.1 Increasing infill development

The 30 Year Plan for Greater Adelaide includes a target to increase urban densities through infill development in the inner metropolitan area of Adelaide. The Planning Reform process will see the 30 Year Plan replaced by a Regional Plan that is likely to see similar infill targets.

The Planning and Design Code Phase 3 introduced in 2021 has expanded the area in which more dense residential development is envisaged and introduced of new forms of higher density buildings such as residential flat buildings, terraces, row dwellings and group dwellings. The introduction of the Code also introduces new minimum site areas for all dwelling types within the General Neighbourhood Zone. The Urban Corridor Zones (Urban Corridor Boulevard, Business, Living and Main Street) and Housing Diversity Neighbourhood Zone have the potential to see increases in total population as well as potential to introduce a more diverse population.


These changes are anticipated to result in a growing population in West Torrens with people living at higher densities on smaller parcels of land. This is likely to result in the community being more reliant on public open space and thus will place greater demand on Council's open space network. In addition, the 12.5% open space contribution required by the Planning, Development and Infrastructure Act is unlikely to deliver new open space to infill development in the Housing Diversity Neighbourhood Zones due to the smaller allotment sizes and number.

These changes highlight the importance of protecting existing areas of open space. It will also be important to strengthen linkages to key activity nodes to enhance accessibility. In addition, opportunities for shared open space should be explored with schools, community groups and private land owners.

The Code introduces a clear intent to plant more trees on private land in conjunction with the development of new dwellings in urban residential areas. However in some zones, minimum site areas make it difficult to achieve the provision of tree planting sought by the Code. Where tree planting in conjunction with a new dwelling is not possible on the basis of being located in the Housing Diversity Neighbourhood Zone, Urban Renewal Neighbourhood Zone or an area with a 'Designated Soil Type', the developer may elect to either plant the tree or pay into the Urban Tree Canopy Off-set Scheme. The funds received are to be used to plant trees in parks, reserves and nature strips or to create new parks.

The uptake to contribute to the Urban Tree Canopy Off-set Scheme in lieu of planting a tree and subsequent funds provided to councils may increase community expectations of increased canopy cover. The Urban Tree Canopy Off-set Scheme will apply in areas that promote uplift and infill, which will also see increases in demand for limited public land, particularly street verges. Balancing demand for vehicle access, on-street car parking, bin collection and other infrastructure coupled with a need to plant trees in streetscapes to meet greening targets may lead to unmet expectations of both developers and the community.

The creation of higher density residential and mixed use areas will likely contribute more stormwater runoff and this presents challenges for the capacity of Council's stormwater infrastructure to manage future volumes. There may be a need for Council's open space network to provide space to allow for the detention of stormwater.



Urban infill may result in loss of greening, particularly on private properties as trees, landscape areas and lawns are removed to make way for more housing developments. The loss of greening and cooling benefits can exacerbate urban heat island effects. In addition, as greening is lost from private land, the community is likely to rely more on Council's open space network for their recreational, relaxation, and health needs.

The quality of the existing open space network may be affected due to higher number of visitors, increased usage and greater wear and tear. This in turn, will require increased levels of maintenance and management.

3.2 A changing community

Understanding community characteristics can guide the City of West Torrens to develop strategies and actions that deliver high quality open space that meets the current and emerging needs of its community.

Population and demographics

The estimated population of the City of West Torrens in 2020 was 61,735 (profile.id, 2021).

Compared to the population of the Greater Adelaide area, there is a greater proportion of people aged between 20 and 39 in West Torrens. From 2011 to 2016 the population age cohort which saw the greatest growth in the City of West Torrens was 25- to 34-year-olds. An increase in the number of children aged under ten years old, along with the increase in 25- to 39-year-olds suggests there has been an increase in families living in the City of West Torrens. Continued growth in these demographic groups will increase demand for open space as well as an ongoing demand for sports hubs and playspaces as the demographic matures.


There is also a greater proportion of the population of people aged over 85 in West Torrens compared to Greater Adelaide, and this age group has been growing since 2011. There has also been growth in the 45-69 age groups. Consequently, a focus on active ageing should be reflected in the provision of open space in the City of West Torrens.

Population projections include ongoing population growth with the most significant percentage of population growth focussed in the Richmond and Plympton areas. Council has already planned for these areas with the upgrade to Weigall Oval completed in 2020 and proposed activation of Richmond Oval to be undertaken over the coming decade. Council will continue to explore opportunities to provide open space for the growing population.

Higher density areas have been shown to support a range of social, environmental and economic benefits. However to be successful, this shift in the urban form must be accompanied by associated increases in quality open space and public places. These spaces and places must support the higher concentration of residents and must also be considered in the context that there is no typical 'higher density resident' which means that open spaces need to be designed to accommodate multiple concurrent uses.

The community of West Torrens is culturally diverse, with nearly one-third of people being born overseas and the same proportion speaking a language other than English at home.

There is a similar proportion of the population living with disability in West Torrens compared to Greater Adelaide, as indicated by the proportion of people requiring assistance with core activities. Open space



design should not be a barrier to people living with disability from joining opportunities for social participation and interaction. Providing accessible open spaces where people with disabilities can easily move around, use facilities and enjoy the landscape is a priority of Council's Disability Access and Inclusion Corporate Plan (DAICP).

This information suggests that an 'inclusion' approach should be applied to open space to ensure that design, planning and upgrades are multicultural, inclusive and highly accessible.

Population growth

In the next five to ten years, there is limited population growth projected across the City of West Torrens but from 2031 onwards, growth is projected to steadily increase. The largest growth is expected to occur in Richmond and Plympton areas (note not suburb). By 2036, it is expected that the Plympton area population would have increased by nearly 18%, whilst the Richmond area would have increased by nearly 16%. These growth projections offer timeframe for delivery of open space across the council. A focus of the open space strategy will be to capitalise on the timeframe in terms of the planning, delivery and management of open space.


Household and dwelling characteristics

In 2006, the average household size in the City of West Torrens was 2.2 people. Just over one third of households in the council area include children, and there are similar proportions of lone person households and multiple person no children households. There are a greater proportion of lone person households in the City of West Torrens than for Greater Adelaide however a smaller proportion of households with children. Almost two-thirds of households in the council area do not include children. The distribution of households with no children is relatively similar across the whole Council area while there are slightly more households with children in the Fulham and Lockleys areas than the other areas.

Across the council area the mixed aged groups have different demands for open space. For example, families with young children are more likely to want playgrounds near to their homes, young adults may want dedicated sports fields and events to be held in parks, while older people may want nearby spaces that are designed to be age-friendly with good public transport options or parks or playgrounds to take their grandchildren. This may require increasing open space provision close to aged care or supported residential care facilities. The increasingly active retiree cohort may also benefit from active recreation opportunities and walking and cycling trails that connect desirable destinations, sports hubs and other open space.

Opportunities for open space to host formal and informal events and celebrations are important to support community connection. Open spaces and public places provide opportunities for people of different cultural backgrounds to interact with each other in ways specific to their cultural customs/social practices.

A "successful" multicultural environment is one where various group's sense of comfort is combined with good physical design to create an atmosphere that can nurture many preferences; a place that fosters



social interaction while simultaneously creating distinct "spaces" where individual cultures can be emphasised and celebrated (Knapp, 2009)¹.

3.3 Climate change

As the climate change continues to change, South Australia will continue to experience extreme weather events with warmer and drier conditions with longer, hotter and more frequent heatwaves. In addition to the direct impacts on human health and wellbeing, heatwaves can adversely affect plant health, impacting condition, and amenity and the longer term sustainability of trees and shrubs. The open space network can play an important role in mitigating weather events, providing shading and cooling for the community and environment which may alleviate the effects of heatwaves.

West Torrens has undertaken urban heat mapping which identified areas such as roads, streets without tree canopy and unshaded playground equipment as being hotter than their surrounds. This Open Space Plan highlights the importance of urban greening the urban environment and suburbs (i.e. trees, shrubs and turf) to in providing shading and cooling, especially if these spaces are irrigated.


Average annual rainfall is projected to decline, particularly in winter and spring. However, there may be an increase in heavy rainfall events which may place pressure on drainage infrastructure, resulting in flash flooding. West Torrens has invested significantly in oval drainage for sports hubs at Weigall, Lockleys and Camden Ovals in order to better manage potential flooding or increased rainfall. There may also be opportunities for other open spaces to provide a drainage function and alleviate flood risk.

The term 'climate smart' refers to opportunities to build resilience to climate risk and reducing greenhouse gas emissions. Climate resilience means being able to survive, adapt and thrive as the climate changes and extreme weather events become more frequent and more intense. Planning for and delivering climate smart open space will help Council design open spaces to address the future climate changes, and maximise water and energy efficiencies, while minimise greenhouse gas emissions associated with construction and operation activities. For example, it may be useful to investigate the use of hybrid grass species that can cope with higher usage from increased population, can tolerate water inundation and also have lower irrigation and maintenance requirements.

Adding and maintaining greenery in urban environments is critical to provide shading and cooling benefits as the climate warms. However as annual rainfall declines and temperatures and evapotranspiration rates rise, the volume of water required for irrigation to maintain the condition of green space will increase. Water sensitive urban design features and green infrastructure such as rain gardens, permeable pavements, green roofs and green walls and irrigation management systems can assist in keeping water in the environment, maximising the efficiency of water use and making sure soil moisture is maintained.

Species selection needs to consider the future climate for the duration of the expected life of the species, irrigation demands and water availability. Irrigation across the city needs to be optimised to deliver maximum greening with available water resources.

¹ Knapp, C (2008) *Making multicultural places*, Project for Public Spaces, <https://www.pps.org/article/multicultural-places>



Facilitating ongoing use of open space during hot weather may require increased provision of trees and other shade structures to shade playgrounds and picnic areas, drink fountains and choosing materials and equipment that are more resilient to heat and are less likely to become dangerously hot to touch.

3.4 Community aspirations

The emerging issues summarised above were also highlighted as important issues by the community during recent consultation on Council's 'Community Needs Analysis' report (2020). Key community aspirations in relation to open space are listed below:

Trees, landscaping and open spaces

- Strong support for protecting existing trees and a desire for new green spaces, particularly to cater for the increased demand for open space arising from infill development
- Desire for parks, spaces and streets to be enhanced with additional planting and shading

Infill development

- Desire for supporting infrastructure associated with residential infill such as public transport, car parking and access to open spaces

Environment, sustainability and renewables

- Desire for energy efficient design, water capture and reuse, enhanced water quality, cleaner air and more tree planting so that West Torrens becomes more environmentally sustainable

Sport and recreation facilities

- A desire for children's playspaces, and spaces for older children such as skate parks, sports courts, basketball facilities and a regional swimming pool, with associated shelters and toilets
- Recognition that sporting facilities and sporting groups are very important now and into the future

4.0 Open space planning framework

Open spaces can be classified and managed under a hierarchy which is generally based on the intended use of the site, the area and population catchment that it caters for and the service level. The hierarchy can inform potential uses and level of investment for each site, such as its quality and the types of facilities provided.

The hierarchy approach recognises that not all open space can, or should be, developed or maintained to the same standard and the approach to development and management will vary according to the type, character, demand, budgetary resources, service levels and potential community value of the open space.

Open spaces can also be sub-defined by the 'function' that they perform, such as civic space, recreation park, sportsground, etc. The range of open space functions helps describe the diversity of spaces across the council area.

The hierarchy of open space and functions are described below.

4.1 Open space hierarchy

The size of open space influences how many facilities can potentially be provided in that open space, how many people are likely to visit, and the type of activities that can be undertaken.

The hierarchy of open space used by the City of West Torrens is guided by the State Government's hierarchy definitions as well as definitions used by other metropolitan councils, and in doing so provides a level of consistency across other local government areas.

The open space hierarchy for the City of West Torrens is to be used as a guide for the planning and management of open spaces, and includes the following classifications:

- **Regional** - regional open spaces generally have the capacity to service or attract people from across and beyond the City of West Torrens due to its location, size, uniqueness, visitor appeal, quality, levels of service, play value or focus of the activity. They often have a greater complexity of facilities and activities, or may form a linear linkage across the council area. Typically regional open spaces are large, however smaller parcels of land may also be considered as having a regional status, particularly if they attract people from outside of the council area, such as for holding special events and ceremonies. Regional open spaces are often reached by car, public transport as well as walking and cycling.
- **District** - district open spaces vary in size and attract people from a wider catchment area across the Council. These spaces may provide dedicated areas for recreation, play, sports competitions and events and may cater for a more significant number of users and activities compared to the smaller open spaces. They are often reached by car, public transport as well as walking and cycling.
- **Neighbourhood** - neighbourhood open spaces would generally cater for people across a number of suburbs and be larger in size than local open spaces. These spaces may be a bit further away from homes than local parks and so it is anticipated that people may reach these spaces by walking, cycling as well as by car.



- Local - local open spaces are likely to be small in size and will generally cater for a local area (one or two suburbs). These spaces would be close to homes, schools and local shops, and people would generally walk or cycle to these spaces, rather than travel by vehicle. They are likely to be less developed than larger spaces, not over-complicated in design, yet still be appealing and safe. The types of activities at local open spaces would be play, walking, unstructured recreation and being connected to nature.
- Landscaped road reserves - landscaped road reserves generally include wide verges that have a streetscape appeal. They may also include pedestrian walkways which help provide linkages to open space, enable people to be close to nature, and also enhance amenity values. The landscaped road reserves are not anticipated to have recreational or other infrastructure provided.
- Shared open space - these are open spaces that are accessible to the public but are not owned by the City of West Torrens. They may be land owned by an educational facility or club sporting fields. They may also include school grounds which have an agreement in place with the Council to assist in maintenance in return for allowing the public to access after school hours. Currently the Council has an agreement in place with Cowandilla Primary School and will look to expand this in the future

The hierarchy of open space helps guide the potential range of facilities or level of service for each open space. In addition, the function of each open space, its surrounding community and Council's budgetary resources are also factors that help guide the provision, development and management of open spaces. A guide for facilities development and investment is provided below.

Table I Types of facilities for open spaces - a guide for investment

FACILITIES	OPEN SPACE HIERARCHY				
	Landscaped Road Reserve	Local	Neighbourhood	District	Regional
Trees and landscaping	✓	✓	✓	✓	✓
Park bench	✓	✓	✓	✓	✓
Paths	✓	✓	✓	✓	✓
Bin		✓	✓	✓	✓
Playground		✓	✓	✓	✓
BBQ		✓	✓	✓	✓
Lighting		✓	✓	✓	✓
Irrigation		✓	✓	✓	✓
Drink fountain		✓	✓	✓	✓
Bike rack		✓	✓	✓	✓
Shelter		✓	✓	✓	✓
Picnic setting			✓	✓	✓
Basketball hoop			✓	✓	✓
Court/ skate bowl			✓	✓	✓
Toilets				✓	✓
Sportsground (eg club)				✓	✓
Off street car parking				✓	✓

4.2 Open space function

In addition to a 'hierarchy', open spaces are classified according to their principle 'function', based on the main function of each space. The function describes the predominant type of land use, experience or facilities in the open space, such as a sportsground, a recreation park, a community garden, etc. Identifying the range of functions of open spaces helps to describe the diversity of open spaces and experiences across West Torrens.

Providing a diversity of open spaces will serve to ensure that the diverse population will continue to have a range of recreation experience now and in the future. By classifying open space by its function type a greater diversity of spaces can be created and the Council and developers can be clearer as to what open space is required to address any deficiencies or gaps in provision.



The range of functions is described below.

- Civic - open space dedicated for civic events, gatherings and heritage sites. An example is the West Torrens Memorial Gardens.
- Community Garden - community spaces for growing food and plants. An example is Clifford Street Reserve, Torrensville.
- Linear path - long connection of open space which provide linkage to places and supports recreation activities, natural systems, and often associated with waterways. An example is River Torrens Linear Park and Westside Bikeway.
- Recreation park - open space for casual forms of recreation such as exercise, relaxation and social interaction. These spaces can include facilities such as playgrounds, exercise equipment and picnic settings. Some of the parks also have memorials. An example of a recreation park is Mellor Park.
- Sportsgrounds - open space dedicated to structured active sports and facilities such as playing fields, ovals and courts. Can also be accessed by the community for recreation. An example is Richmond Oval and Kesmond Reserve.
- Streetscape - landscaped road reserves and walkways. These areas are often planted to enhance the local amenity and accessibility for pedestrians. These spaces are not anticipated to be sites of significant investment or have recreational facilities provided. Although they may not provide constructed facilities, they help enhance the open space network through providing linkages and places for people to connect with nature. An example is a portion of landscaped road reserve along James Congdon Drive, Mile End. Another example is a walkway linking Brecon Court Reserve to Sir Donald Bradman Drive, Lockleys.
- Utility - areas dedicated to essential services such as drainage and supply of services (eg power and water). An example is a portion of Keswick Creek drain, and the West Beach Detention Basin.
- Significant Tree - Land dedicated to retaining significant trees and/or purchased specifically with the intent to plant a type of tree that meets the significant tree legislation and size requirements upon maturity, and therefore cannot be used for another purpose- although may be used in conjunction with abutting land which is used for other compatible open space purposes (there are currently no open space areas in this classification).

5.0 Supply of open space in West Torrens

5.1 Planning standards for open space

The provision of open space in a Council area can be defined utilising varying planning standards. The National standard of 3 ha (7 acres) per 1,000 people is widely accepted. Recently, and in response to increased urban densities as well as the social, physical and environmental benefits of open space, the demand for open space has grown. Similarly, accessibility to open space has become a crucial factor. The provision of open space within a 400m walking radius (buffer) of dwellings is the recognised standard. Although, it is important to review the limitations of the local footpath networks, road crossings and barriers within 400m buffers.

The success of such targets depends on the existing built form of the Council area, the existing provision of open space and the opportunities to increase or upgrade open space. As housing densities increase, more people will live in a defined area and thus an increase in the provision of and access to open space is required. Having the opportunity to increase open space provision is most achievable in 'greenfield' development; however, the City of West Torrens will require innovative and responsive solutions to increase open space provision within their existing developed urban fabric.

Although planning standards such as those described above can be used as a tool to measure the supply of open space, they should not be the sole determinant of supply, and they should not be applied too strictly. Rather, it is important that the needs of the community are considered, and that the quality, useability and accessibility of open space are the critical factors in planning for open space.

For the above reasons, the guiding principles for planning and maintaining open spaces in this Plan will aim to provide reserves and parks within short walking distance to homes. Open spaces that provide quality open space provision, a variety of experiences through diverse settings, equity of access, greening, efficient resource management and preservation for future generations to enjoy.

5.2 Current provision of open space

There is currently 173ha of open space in West Torrens, which equates to 5.7% of the Council area (excluding Adelaide Airport). In addition to the open space owned and managed by Council, there is an additional 107.7ha of privately owned open space which the community can utilise. This open space has not been taken into account in calculating the provision of open space as the Council does not currently have any agreements for shared use of these facilities.

The total open space in West Torrens represents 2.84ha per 1000 people, based on an existing population of 60,842. If shared open space agreements for land not owned and managed by the Council are established, the available open space in West Torrens represents 4.65ha per 1000 people. Based on the National standard of 3ha per 1000 people, the current supply of open space is meeting this particular planning standard. However, as urban infill and population numbers increase in the future, there will be greater pressure on the current open space network to meet the community demand for quality open space.

In addition, a large proportion of people across West Torrens live within a 400m walking radius of open space.

The open space network varies across West Torrens. It includes local parks and landscaped road reserves that enhance local amenity, enable people to be 'in touch with nature', and provide opportunities for play, exercise, and meeting people. The open space network also includes several larger parks and sports grounds which provide more complex settings with high quality facilities for events and organised sports. There are also important corridors throughout West Torrens, including the River Torrens Linear path and several bikeways. These not only provide spaces in a natural setting but also encourage exercise by walking and cycling, reducing dependency on private car usage and promoting healthy lifestyles. There are some sites in the open space network that are owned by Council but are used exclusively by clubs.

West Torrens has continued to raise the quality of the open space network, such as upgrades to Camden Oval, Lockleys Oval, Kings Reserve, Weigall Oval, Apex Park, and plans are in place to upgrade Mellor Park Reserve. This is further supported by the high quality bikeways in West Torrens that provide good access and linkages to open spaces and other destinations. Notwithstanding this, opportunities to provide more open space and enhance existing spaces will continue to be explored, particularly to meet the needs of the anticipated future population growth.

Future open space provision may require a combination of land acquisition and enhancement of existing open spaces, including streetscapes and walking and cycle connections, particularly in higher density areas and to provide parks within short walking distance (5-10 minutes) from homes.

The following sections describe in more detail the types of open spaces and their distribution across West Torrens. Analysis of this information can help identify opportunities for providing more open space and in enhancing current spaces.

Comparison to other councils

The City of West Torrens currently provides 2.84ha of open space per 1000 people. Table 2 shows how this compares to neighbouring suburbs.

Table 2 Open space provision – other councils (sourced from council open space plans)

Council	Area of open space (ha)	Population 2019	Provision of open space (ha/1000 pop)
City of West Torrens	173	60,842	2.84
City of Charles Sturt	403	119,002	3.39
City of Holdfast Bay	70	37,007	1.89
City of Unley	30	39,244	0.76
City of Norwood, Payneham & St Peters	180	37,099	4.86

5.3 Hierarchy of Open Space

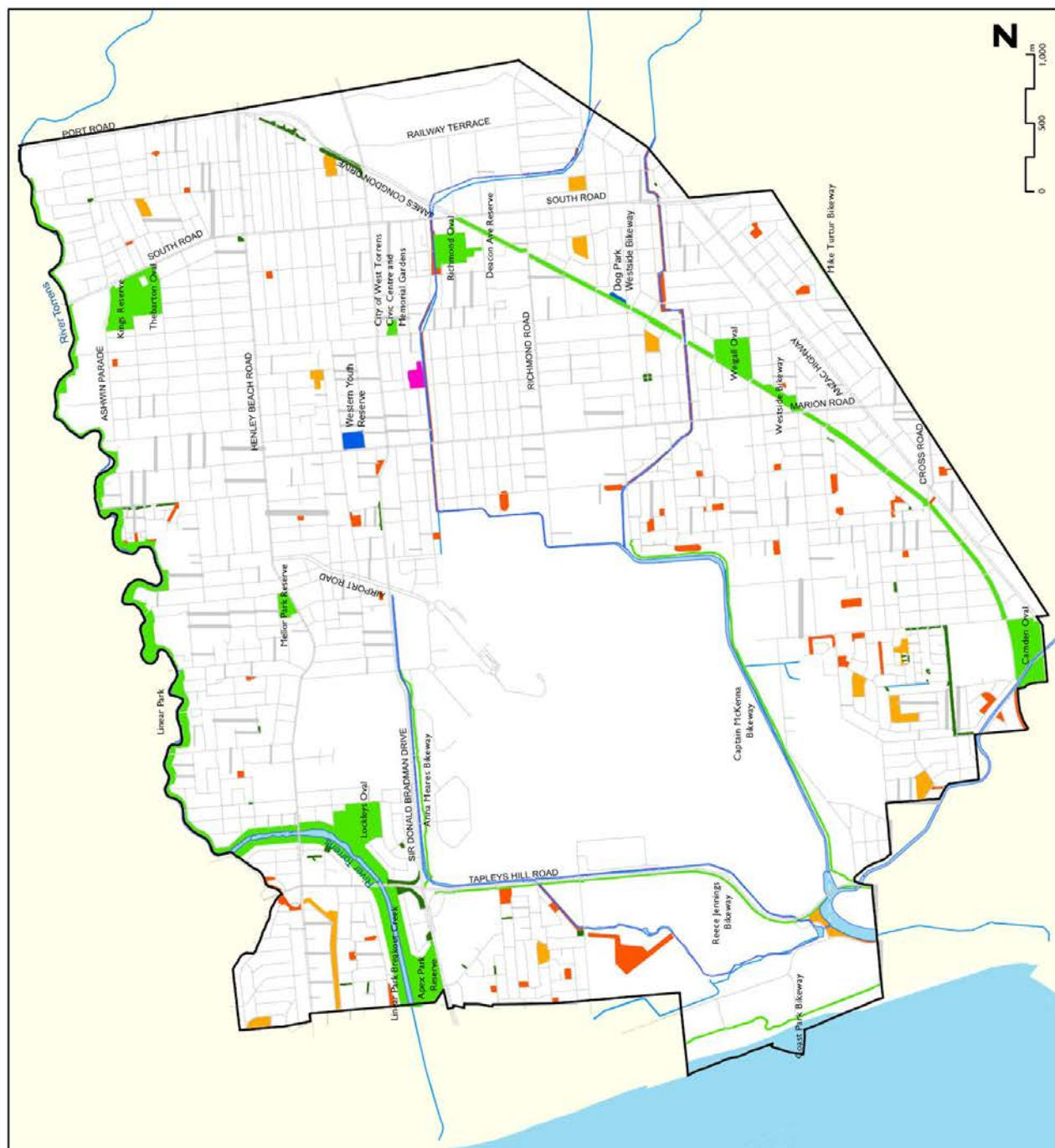
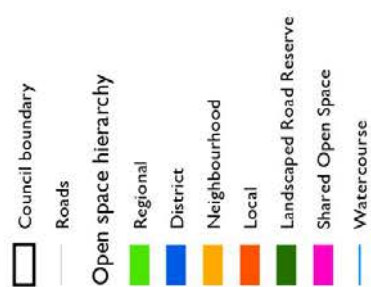
Table 3 shows how open space in the City of West Torrens is split across the categories of hierarchy. The distribution of this open space is illustrated in Figure 2

Table 3 Area of open space by hierarchy

Hierarchy	Area (ha)	% of total open space	% of council area (excluding airport)
Regional	121.2	70.2%	4.0%
District	2.0	1.2%	0.1%
Neighbourhood	17.6	10.2%	0.6%
Local	25.1	14.5%	0.8%
Landscaped Road Reserve	5.4	3.2%	0.2%
Shared Open Space	1.4	0.8%	0.0%

Figure 2
OPEN SPACE
- HIERARCHY

City of West Torrens



5.4 Function of open space

It is important to have a diversity of open spaces in order to meet a range of community interests and needs. Diversity can be assessed by analysing the core function of each open space.

Table 3 below shows the range of functions of open spaces in West Torrens and their area. As some spaces provide multiple values this analysis provides only a high level assessment and is based on the most dominant function of the open space.

This includes all open space on Council land as well as Shared Open Space.

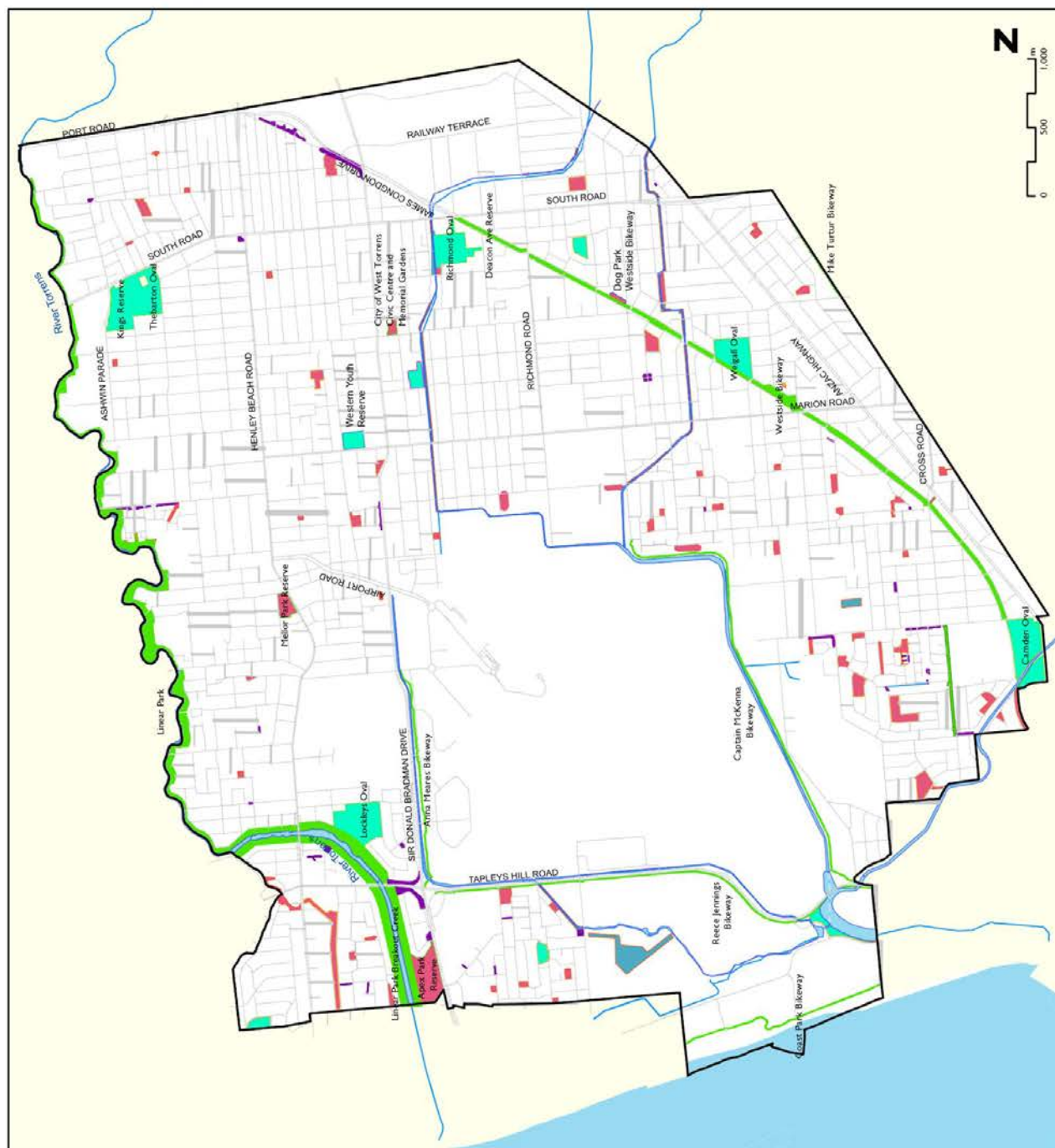
The distribution of open space by function is shown in Figure 2.

Table 4 Area of open space by function

Function	Area (ha)	% of total open space	% of council area (excluding airport)
Recreation park	35.4	20.5%	1.2%
Sports	46.4	26.8%	1.5%
Linear path	75.8	43.9%	2.5%
Community garden	0.0	0.0%	0.0%
Streetscape	4.6	2.6%	0.2%
Utility	10.7	6.2%	0.4%

Figure 3
OPEN SPACE
- FUNCTION
City of West Torrens

- Open Space - Function**
- Linear path
 - Recreation park
 - Sports
 - Community garden
 - Streetscape
 - Utility
 - Council boundary
 - Roads
 - Watercourse



5.5 Access to open space

There is growing evidence of the mental and physical health benefits enjoyed by people that have access to quality green open spaces. Parks and other forms of open space provide opportunities for people to be in touch with nature and gain those positive health benefits. There are also environmental and economic benefits of open space, especially when these are provided in close proximity to where people live.

As residential densities in the City of West Torrens increase, the amount of private open space and incidental green space is likely to diminish. The diversity of population in West Torrens, i.e. age cohorts, family and lone households, cultural backgrounds, and car ownership, will also influence the demand for open space.

The City of Weest Torrens strives to provide access to a range of open space types, including providing open spaces within walking distance of homes, i.e. within a radius of approximately 400m.

Open spaces that provide for social/family recreation and exercise close to homes not only provide a space for a range of activities, but they also provide restorative qualities that enhance wellbeing, and therefore accessibility to these spaces is important. Having strong connectivity across the council area such as providing a high quality shared path network is also important.

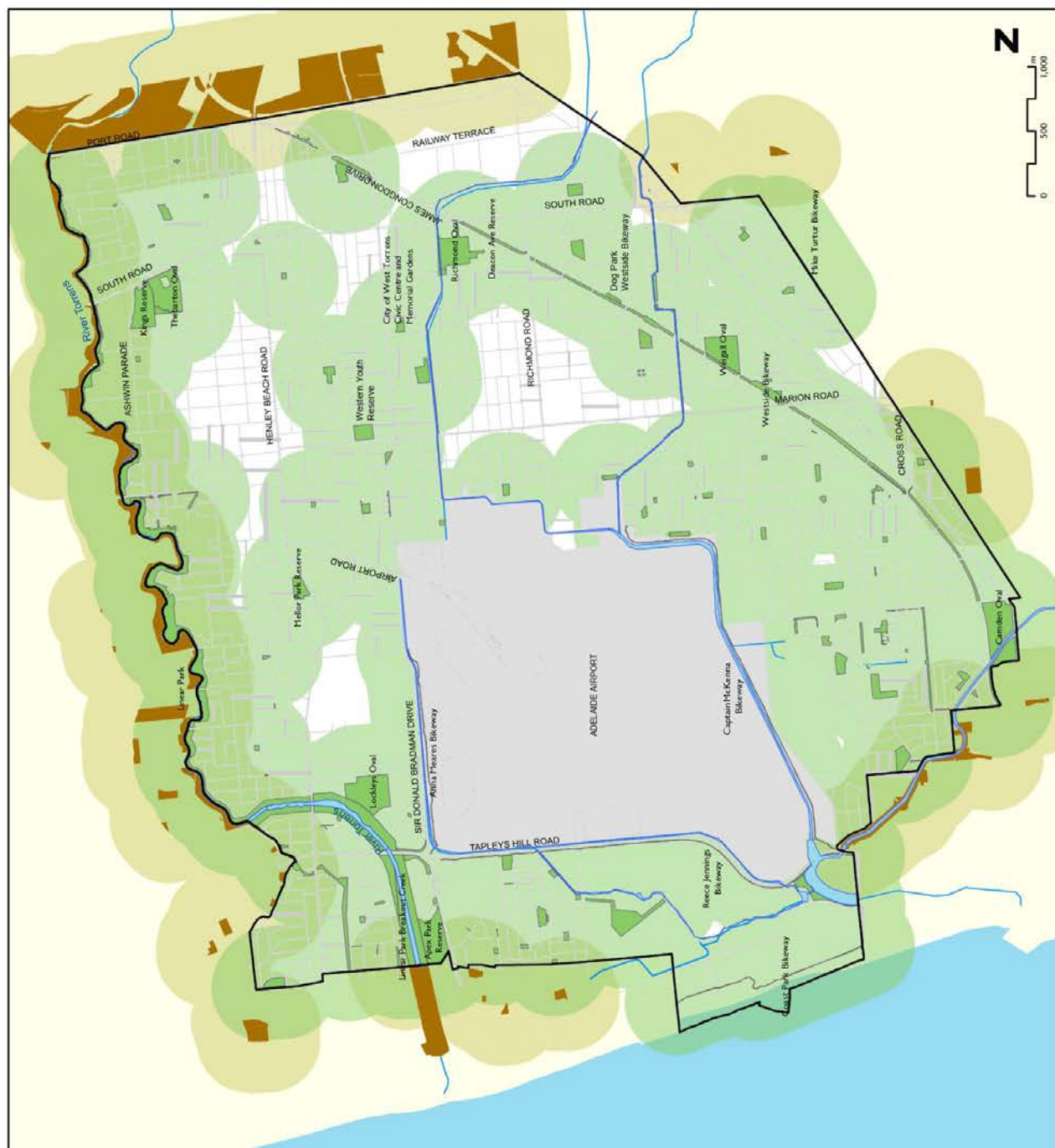
As it can be a challenge to provide parks close to every home in every suburb, alternative ways need to be explored to ensure people have access to quality open spaces. This may include enhancing the function, amenity and facilities of existing spaces or designing urban spaces in activity centres that are more people-centric and support community activities, such as plazas, and piazza style areas.

Figure 4 shows the location of open spaces within the City of West Torrens (dark green) and open spaces adjacent to the council area (dark brown), and their 400m catchment areas Residential areas are also shown to demonstrate how close they are to open spaces.

Figure 4
OPEN SPACE
- PROVISION

City of West Torrens

- Watercourse
- Roads
- Council boundary
- Open space CoWT
- Open space 400m buffer
- Open Space outside CoWT
- Open space outside CoWT 400m buffer
- Adelaide Airport



5.6 Open space gap analysis

Access to open space is an important element in providing open space for the community. As shown in Figure 4, there are many suburbs with access to a local park within a 400m radius. However, some residential areas may not be in a comfortable walking distance to open space. These areas are anticipated to receive increased levels of infill development and higher density living. Consequently, these areas should be a priority for Council to explore ways to enhance accessibility and opportunities to provide additional open space.

Given the already built up character of these areas, opportunities to provide additional open space will be challenging and so alternative opportunities will need to be explored in order to provide quality open space that meet the needs of the community. There may be opportunities to create new smaller high quality parks, road closures and open space 'shared use agreements' with schools and other private landowners to enable public access to open spaces and play facilities.

In addition to providing more open space in these priority areas, opportunities to improve accessibility and walkability may include modification to low use roads so they become more walking and cycling friendly, addition of more landscaping and trees, apply techniques to slow down traffic, and reduce the dominance of cars in such streets. This will not only enhance access to open space but also turns streets into attractive urban spaces which the community can enjoy, as well as providing environmental benefits.

Appendix C – Open space by suburb describes current and potential future open space provision for each suburb within the City of West Torrens. By 2030, and based on population prediction, several suburbs within the City of West Torrens will have a lack of open space with some areas achieving less than one hectare per 1000 people which sits well below the benchmark of three hectares per 1000 people.

In addition, the distribution of open space in some suburbs limits access for many residents with walking distances exceeding the acceptable 400m radius.

Due to projected population increase and current availability the following suburbs are identified as high priority 'gap'. Due to low provision and poor distribution of open space, greater provision should be made available in these areas:

- Underdale/Torrensville
- Richmond/Marleston
- Hilton/ western Mile End

The following nine suburbs are identified as medium priority gap areas as they currently contain open space provision below the national benchmark:

- Ashford
- Brooklyn Park
- Camden Park
- Glandore
- Kurralta Park
- Mile End
- Netley



- West Richmond

The remaining suburbs within the City of West Torrens are close to achieving the open space benchmark or are currently exceeding this and will be assessed on a case by case basis in regards to open space upgrades and creation.

5.7 Connections and links

The City of West Torrens continues to improve linkages between destinations and facilities in line with policies and plans including the *30-Year Plan for Greater Adelaide* and Council's *Community Plan*, *Transport Strategy*, and the principles of *Creating Greener Places for Healthy and Sustainable Communities*.

Priority destinations and facilities to be linked with open space include community centres, schools, shops/cafes, retirement and aged care precincts. Figure 5 shows these locations in the City of West Torrens.

The community enjoys the excellent bikeways established through West Torrens. These provide important connections for the many people who walk and cycle along them. There may be opportunities to extend these bikeways to provide additional access and enjoyment for users. Figure 5 shows existing bike connect routes in the City of West Torrens. There may be opportunities to enhance bikeways by linking in with secondary roads.

Drainage corridors are places that can be redeveloped as linear paths which provide appealing, safe and convenient linkages for people as an alternative to travelling on busy roads, as well as being an attractive destination. There may be opportunities to develop drainage corridors to provide spaces for linear paths, such as along Keswick Creek drain.

There may also be opportunities to modify roads, particularly local roads that are wide, to create a more cycling and pedestrian friendly environment. This will enhance the role of streets in providing green open space as well as provide linkages to parks and other open spaces.

Figure 5
DESTINATIONS
AND LINKS
City of West Torrens

6.0 Open space vision, goals and strategies

6.1 Vision and goals

The City of West Torrens' vision, goals and strategies in this Open Space Plan have been developed in response to emerging issues, community aspirations and the opportunities identified in this Open Space Plan. These are described in the figure below:

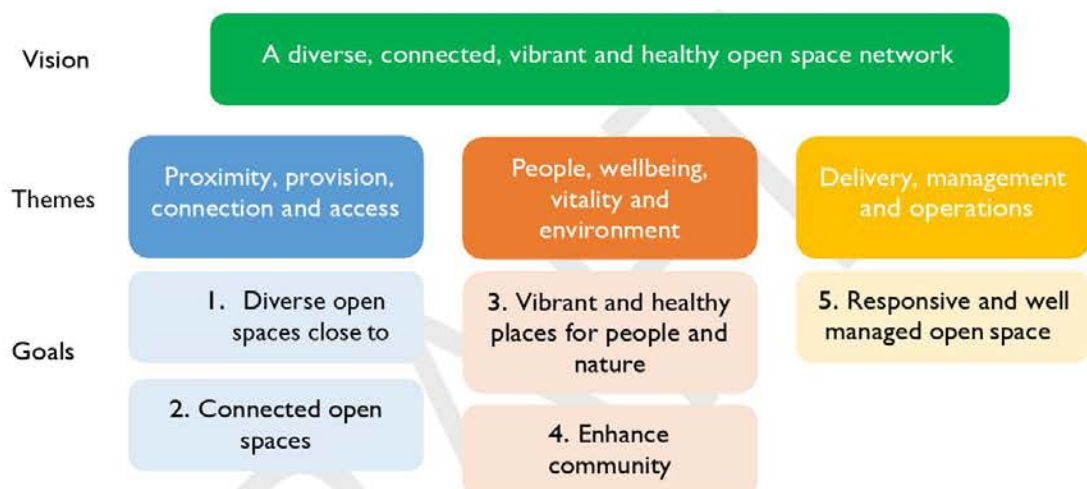


Figure 5 Open Space vision, goals and strategies

Goals and strategies have been grouped under three key themes. Under each goal are a number of strategies aimed at enhancing the provision, quality, function and ongoing management of the open space network. Whilst specific actions will be developed through a separate Implementation Plan, some key priorities are highlighted under each Strategy.

Theme 1 –Proximity, provision, connection and access

GOAL 1: DIVERSE OPEN SPACES CLOSE TO PEOPLE

There are social, environmental and economic benefits of open space, especially when these are provided in close proximity to homes. The analysis of open space distribution in this Open Space Plan shows there is a good spread of open spaces across West Torrens, however there are locations where more open space would be desirable in order to enhance the walkability to parks.

As West Torrens experiences urban infill development, population growth and a reduction in private open spaces, there will be an increasing demand on the public open space network. Council has been upgrading numerous parks to better meet the needs of the community, however it will also explore future opportunities when possible to provide more open space to serve the growing population.

Providing a diversity of open spaces will also serve to ensure that the community will have a range of open space experiences now and in the future. The diversity of open spaces was explored in this Open Space Plan by analysing the 'functions' of open spaces (i.e. the type and experience offered in each open space). This indicates that there is a mix of open spaces offered, such as sporting grounds, linear pathways, parks for exercise and relaxation, as well as community gardens. It is important to ensure that the open spaces reflect the needs of the community over time.

Across the City of West Torrens, infill development and population growth are putting pressure on the existing open space network. In some areas there are already deficiencies in provision of open space and increasing population will exacerbate these. More open space is required to serve the needs of the community now and into the future.

The City of West Torrens will need to strategically plan for the delivery of open space that increases the overall open space provision and focuses on meeting future demands in gap areas. Reviewing and managing the hierarchy of open spaces will help ensure there is the right provision in the right place.

Strategies

1.1 Deliver a diversity of quality open space that meets the needs of people of all ages and all abilities.

Priorities:

- Review current open space facilities, landscaping and infrastructure in open spaces to identify any changes that would better meet the needs of the community
- Ensure a spread of open space hierarchies and functions across West Torrens to ensure access and diversity of spaces is provided
- Protect existing Council owned open space
- Identify opportunities to promote active aging in response the changes in community demographics, as well as supporting disability access and inclusion.

Strategies
<p>1.2 Provide open space within walking distance of homes.</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Seek opportunities to provide and/or enhance accessible open space within walking distance of all homes • Enhance the quality and/or function of open space in areas where there is an undersupply of open space
<p>1.3 Increase the provision of open space where there is an undersupply in higher population growth and higher demand areas</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Purchase land and/or repurpose council-owned land for open space purposes, when possible. • Liaise with local schools and other institutions regarding shared usage of playing fields and other opportunities • Explore opportunities for open spaces associated with North-South Corridor Project

GOAL 2: CONNECTED OPEN SPACES

Good access to open spaces is just as important as the open spaces themselves. Walking or cycling to open space enhances the health, wellbeing and community connection opportunities.

Connecting parks and reserves to each other, to residential areas and to key destinations will maximise access to open space. Greenways can provide walking and cycling routes along linear open spaces or transport routes with streetscapes improved with landscaping and tree planting. Creating and enhancing linkages will encourage walking and cycling between open space destinations and facilities, enabling connection with district and regional open space.

Strategies
<p>2.1 Enhance linkages between open space and destinations (such as community centres, schools, shops/cafes, retirement and aged care precinct) (MORE CONNECTIONS)</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Seek opportunities to modify roads and verges to improve community access and lower the priority of cars on roads, such as local roads that are wide • Identify locations along drainage corridors where public pathways can be developed, such as the Keswick Creek corridor • Enhance the function and amenity of linkages by greening streetscapes (trees and grassed verges), wayfinding, signage, lighting, or other methods • Explore opportunities to enhance open space and accessibility for an aging population and for people with disabilities
<p>2.2 Strengthen connections, pedestrian and cycle paths and greenways (BETTER CONNECTIONS)</p>



Priorities:

- Enhance (existing) bicycle and walking paths so they provide an 'all accessible' open space network, such as with signage, design, etc
- Integrate pathways with neighbouring council areas so to reduce barriers such as River Torrens, Port Road, the Tramline and Anzac Highway

Theme 2 – People, wellbeing, vitality and environment

GOAL 3: VIBRANT AND HEALTHY PLACES FOR PEOPLE AND NATURE

Open space plays an important role in facilitating opportunities for recreation, social interaction and cultural activities, which together underpin active lifestyles and improved physical and mental health and wellbeing. It provides opportunities for people from diverse cultural backgrounds, different ages and differing abilities to meet, be active, enjoy the landscape and spend time outdoors. Open space also provides opportunities for art and cultural expression that recognises and promotes Kaurua culture and values as well as the culture and history of the community.

Open spaces provide places for nature, for natural processes to occur and for people to connect with nature. Within the urban environment, space for nature is limited which means all opportunities to enhance biodiversity and natural processes are extremely important.

As the climate gets warmer and drier and heatwaves become increasingly longer, hotter and more frequent, having green urban environments is increasingly important to provide shading and cooling. Planning for and delivering climate smart open space means the City of West Torrens needs open space that is designed for the future climate, maximises water and energy efficiency and minimises greenhouse gas emissions associated with construction and operation.

Strategies
<p>3.1 Create safe, accessible, well-designed, attractive, multi-function open spaces to encourage community activation and recreation</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Adopt the 'Principles for Quality Green Public Space' when designing spaces • Identify improvements to open spaces so they meet the needs of people of all ages and abilities, and incorporate the CWT Disability Access and Inclusion Plan requirements • Promote the role of sport and active recreation in enhancing diversity, social inclusion, positive health and wellbeing
<p>3.2 Integrate into the open space network the culture, heritage and art of a diverse community and acknowledge Kaurua culture</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Seek opportunities for: <ul style="list-style-type: none"> ○ Dual naming of open spaces ○ Interpretative signage ○ Public art


Strategies

3.3 Develop climate smart^[1] open spaces by integrating green infrastructure, water management, biodiversity, and climate resilient landscape design

Priorities:

- Seek opportunities in the open space network for:
 - Water Sensitive Urban Design and stormwater management (SMP?)
 - Irrigation management
 - Tree planting in open spaces such as parks, streets and other movement corridors (through Tree Strategy)
 - Cooling and shading (natural and structural)
 - Enhancing and developing biodiversity spaces and corridors
- Raise community awareness and education on climate smart open spaces

^[1] *Climate smart* means taking opportunities to building resilience to climate risk and reducing greenhouse gas emissions. Climate resilience means being able to survive, adapt and thrive as the climate changes and extreme weather events become more frequent and more intense. *Directions for a Climate Smart South Australia* describes the State government's policy directions to adapt and mitigate climate change.

GOAL 4 ENHANCE COMMUNITY PARTICIPATION

Optimising community use of open space is critical to achieving the health, wellbeing and community benefits. Community participation in the planning, design and ongoing use of open space is also important to develop a sense of ownership, encourage care and protection and make sure community needs are being met.

To enhance community participation the City of West Torrens can promote the availability of open spaces and the benefits of being active or connecting with nature, as well as opportunities to participate in planning and design processes, management and monitoring. Demand for open space to host events and activities is expected to continue to increase and it will be increasingly important for Council to promote venues with suitable supporting infrastructure.

Strategies
<p>4.1 Encourage community participation in the planning, design and management of open space</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Provide opportunities for local communities to participate in the design and/or maintenance of open spaces • Promote the range of open spaces available to the community
<p>4.2 Promote events and activities held in <u>at</u> open spaces to encourage community participation and attendance</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Communicate effectively with a diverse population • Seek input from our multi-cultural community • Be creative to make it easy for people to participate
<p>4.3 Support and encourage community participation in sports and recreational activities</p> <p>Priorities:</p> <ul style="list-style-type: none"> • Facilitate the use of open space / sporting fields for the wider community through adaptive uses which cater to a wide variety of uses • Overcome barriers and promote enablers to participation for underrepresented groups

Theme 3 – Delivery, management and operations

GOAL 5: RESPONSIVE AND WELL MANAGED OPEN SPACE

The ongoing management of open space needs to balance the needs and expectations of the community with Council resource availability. Asset management plans and the open space hierarchy provide guidance for management and resource allocation however there is currently no guidance to support land acquisition for open space. A strategic and consistent approach to maintain and improve open space as well as increase provision of open space is needed to support the City of West Torrens to achieve its vision for open space.

Strategies
<p>5.1 Develop a consistent approach to setting maintenance service levels across the open space hierarchy</p> <p>Priority:</p> <ul style="list-style-type: none"> Undertake regular review of the open space hierarchy classifications and service levels for each area of open space (coordinate with Strategy 1.1)
<p>5.2 Maintain and improve the quality and amenity of open space in line with the Open Space Hierarchy, council budgetary resources and annual work programs</p> <p>Priority:</p> <ul style="list-style-type: none"> Seek input from the community on desired use of open spaces to help inform budgetary and resourcing requirements
<p>5.3 Acquire land for open space in suitable areas through a transparent and accountable process</p> <p>In collaboration with Strategy No. 1.2, explore opportunities such as:</p> <ul style="list-style-type: none"> Developing a Policy and a set of procedures and criteria that will enable staff to negotiate the purchase of land



6.2 Implementation Plan

The Goals and Strategies in this Open Space Plan will be delivered through a number of key priorities as described in the table above, over the next 5 years. An internal Implementation plan will be developed to outline the roles, responsibilities and timeframes of those actions. The progress of these will be reported to Council on an annual basis.

DRAFT

Appendix A – Planning and policy context

The Open Space Plan is informed by and helps support objectives of a range of council and state government documents, as summarised below.

City of West Torrens plans and strategies:

- City of West Torrens Community Plan 2030 (2021)
- Open Space for Higher Density Structure Plan (2019)
- Underdale and Torrensville Urban Renewal DPA Open Space Study (2017)
- Public Realm Design Manual (2019)
- Tree Strategy 2018 – 2025
- Recreation and Open Space Asset Management Plan
- Open Space and Public Place Plan (2013)
- Adapt West Climate Change Adaptation Plan (2016)
- Disability Access and Inclusion Corporate Plan 2019 – 2021 (2019)
- Transport Strategy
- Water Management Action Plan
- Public Health Plan.

Other plans and strategies

- Creating Greener Places for Healthy and Sustainable Communities (2019)
- 30 Year Plan for Greater Adelaide (2017).

City of West Torrens - plans and strategies

City of West Torrens Community Plan 2030 (2021)

The Community Plan is the City of West Torrens's lead strategic document that identifies community aspirations and how Council will achieve the community's vision of *West Torrens – committed to being the best place to live, work and enjoy life*.


The Community Plan contains five focus areas and these contain strategic objectives. The Open Space Plan is informed by, and supports, the key focus areas and strategic objectives of the Community Plan:

Community life - We support diversity, health and well-being, community cohesion and connections, and create opportunities to learn and enjoy the local area. Strategic objectives that are most relevant to the Open Space Plan include the following:

Built environment - We ensure housing, urban development and infrastructure contribute to attractive and safe neighbourhoods, and how we travel in and beyond our area.

Prosperity - We support jobs, businesses and industries to generate local economic growth and activity.

Environment and sustainability - We protect and conserve the natural environment, reuse and recycle resources, support biodiversity and respond to climate change.



Organisational strength - How Council ensures its services lead to quality outcomes and exceptional experiences for our community.

Open Space for Higher Density Structure Plan (2019)

The Open Space for Higher Density Structure Plan is focussed on the provision of open space within the context of medium to high density development within the Urban Corridor Zone and Residential Zone (medium density policy areas). Focussing on the changing densities occurring within the City of West Torrens and pressures on open space within the densifying suburbs, the report identifies strategic areas in which additional open space is required, including Torrensville, Brooklyn Park, Mile End, Marleston, North Plympton, Keswick and Glandore.

The report utilises four key 'themes' for open space planning which have defined opportunities. They are focussed on open space provision, design and maintenance, location and accessibility and funding and governance.


The higher density areas will be likely to see rising demand for open space compared to other residential areas where population is unlikely to increase to such an extent. This report identifies that many of the areas designated as medium density areas are already low in open space provision. It also states there is no typical 'higher density resident' and therefore a diversity of open space types and experiences may be needed in order to cater for a range of needs and interests.

The report identifies that future open space plans need to have a focus on 'other spaces' such as greenways, drainage reserves and streetscapes, which can link or connect existing open spaces. Expanding the network of accessible open space within walking distance of homes is also an important element which should be investigated. Projections within the report found that a significant amount of the higher density areas will have a shortfall of open space within 400 metres of homes by 2027. Council will need to consider innovative ways to deliver of open space in these areas, such as by closing or narrowing low use roads, creating small pocket parks, and exploring open space 'shared use agreements' with schools and other private landowners to enable public access in their open spaces and play facilities.

This report recommends:

- Identify opportunities for open space and public realm provision and enhancement in those priority areas as identified by the Structure Plan
- Develop more detailed 'precinct' plans for open space and public realm provision and enhancement in the identified priority areas
- Review and amend planning policy to ensure it facilitates the achievement of open space and public realm outcomes proposed by this Structure Plan
- Explore opportunities for the provision of/sharing open space with schools.
- Concept of link and place- finding ways to enhance the journey to open space and/or links parcels of open space

Underdale and Torrensville Urban Renewal DPA Open Space Study (ekistics, 2017) recommends:

- 
- A new Local level open space facility within the area to be rezoned in the vicinity of Ashley Street
 - A new Local level open space in the vicinity of Carlton Parade
 - Potential open space connection through the Symbion site to link the proposed new local level open space and the River Torrens Linear Park
 - An upgrade to the cycling and walking facilities along Hardys Road to improve connections between the existing and future retail areas along Henley Beach Road and the River Torrens Linear Park.

Public Realm Design Manual (2019)

The Public Realm Design Manual provides the Council with direction regarding the development of high quality, recognisable and environmentally sustainable streetscapes and public open space. This document balances the needs of the community and presents objectives which will contribute to fostering the Council's 'sense of place'.

The manual sets out approaches to the public realm which can be implemented to meet a wide array of issues such as urban heat, active streets, climate change and flexible open spaces. Including increased tree planting to streets, reclaiming more public spaces along streets, planting targeted canopy cover and increasing quality and provision of open spaces.

The Open Space Plan will seek to identify opportunities for these design approaches as well as identify the areas where additional open space may be needed.

Tree Strategy 2018 – 2025


The City of West Torrens' Tree Strategy recognises the importance of trees within the Council area and the need to improve delivery and management of existing and new trees. This strategy details the importance of trees and the impact they can have on the environment and quality of life for residents. It is noted that urban forests assist in filtering groundwater, reducing the flow of stormwater runoff and absorb air pollution.

Furthermore, increasing trees within Council streets and open spaces can improve the overall amenity of neighbourhoods by providing shade and colour as well as slowing traffic, reducing noise and screening views. Trees and open spaces have been shown to have beneficial impacts on psychological and social aspects of human life and can be related to a reduction in stress levels and increased physical activity.

The vision for the tree strategy is to create a city that recognises the contributions trees make to the character and amenity of neighbourhoods, to biodiversity, to public health and the wellbeing of the community. The strategy contains four objectives:

- Protect the existing urban forest
- Expand the urban forest canopy cover comprising a diverse species mix
- Improve the health and growing conditions of the urban forest
- Inform and engage with the community and stakeholders to help develop Council's urban forest initiatives

Recreation and Open Space Asset Management Plan



Council's Asset Management Plan for Recreation and Open Space describes the investment required to manage open space assets to agreed service levels. It describes these service levels however there is no differentiation of service levels for different hierarchy open space. The Plan also describes future drivers of service delivery and utilisation of assets, including development and associated population change.

The Asset Management Plan only covers the renewal or upgrade of existing assets. The plan does refer to new works that create a new asset that did not previously exist (eg a new playground at a park that did not have one) but does not refer to the acquisition of new property.

Open Space and Public Place Plan (2013)

The 2013 Open Space Plan sets a vision for the equitable distribution of quality and useable public open space which is both accessible and of adequate size to accommodate the increasing population, recognising the correlation between an increase in density and increase in demand for public open space and public places.

Adapt West Climate Change Adaptation Plan (2016)

The Western Adelaide Region will face warmer and drier conditions, with increasing risks from heatwaves, flooding and sea level rise. To build the resilience of the Region, a climate change adaptation plan was developed to provide the foundation for a coordinated and collaborative.

A number of priorities in this plan have links with managing open space, including:

- Increase urban greening;
- Plan and design climate resilient buildings, places and spaces;
- Manage urban runoff to mitigate flood risk and improve water quality and reuse; and
- Embed climate considerations into asset management plans.

The Open Space Plan provides a key mechanism to identify and describe the on-ground actions required to deliver these desired outcomes that will increase the resilience of the City of West Torrens and the region more broadly.


Disability Access and Inclusion Corporate Plan 2019 – 2021 (2019)

The City of West Torrens Disability Access and Inclusion Corporate Plan identifies opportunities to address 6 key local issues where Council can have an impact. The accessibility of assets issue has the strongest links to open space, and the plan identifies key initiatives including improving the provision of universal design in public spaces including open space and adopting universal design principles when planning for procurement in the public realm.

Transport Strategy

The Transport Strategy guides how Council can best meet the City's traffic and movement needs over the next 20 years, as well as issues relating to promoting active forms of travel such as walking and cycling, and the linkages across the City.

Water Management Action Plan



The Water Management Action Plan aim to enhance the sustainability of our water resources and in doing so influences the way council, and the community, uses and manages its water. A key driver is to minimise the consumption of and dependence on potable (drinking) water for non-potable needs, such as open space irrigation and building service amenities, and to improve the health of watercourses and quality of stormwater discharges to Gulf St Vincent. This has included upgrades to more efficient forms of irrigation, water efficient devices, and the expansion of the pipe network for recycled wastewater irrigation from the Glenelg Wastewater Treatment Plant to Council open spaces (known as the GAP water).

Public Health Plan

The City of West Torrens has a vital role in supporting the health and wellbeing of the community, and the Public Health Plan sets the framework to assist health providers and partners in supporting a healthy and inclusive community.

Council facilitates a healthy community through providing community facilities and libraries; health promotion; safe roads, footpaths and cycle ways; open space and public places that support physical activity and social interaction.

Other plans and strategies

Creating Greener Places for Healthy and Sustainable Communities (2019)

As South Australia moves to a new planning system, the State Government has developed this plan to help recognise and support the role of quality green open spaces in changing neighbourhoods. The plan is not intended as a technical manual, rather a catalyst to promote the importance of open spaces in our neighbourhoods.


The principles set out within this plan are directly related to the Open Space Plan and provide direction on the importance of providing quality green open spaces in the City of West Torrens. The six principles are:

1. Promote community health and wellbeing
2. Connect with nature
3. Build stronger communities
4. Deliver connectivity and access for all
5. Contribute to neighbourhood character
6. Support resilient neighbourhoods

30 Year Plan for Greater Adelaide (2017)

In May 2017, the State Government released the *30-Year Plan for Greater Adelaide – 2017 Update* which sets directions for how Adelaide should grow to become more liveable, competitive and sustainable. The update builds upon the original Plan released in 2010 and refocusses key principles, policies and actions for the region based on the knowledge acquired over the last seven years.

The update continues to emphasise the need for increased urban densities along key transit corridors and infill sites and additional housing mix and highlights the need for this to be supported by healthy walkable



neighbourhoods which provide quality public open space and streets. These spaces need to connect people with nature, support social interaction and be walking and cycling friendly. The update supports the increasing role that accessible public open space plays in supporting recreation and social wellbeing as urban densities increase.

When considering the updates alignment with increased population and public open space goals of the City, the following targets are of particular importance:

- Target 4 - Walkable Neighbourhoods: Increase the percentage of residents living in walkable neighbourhoods in Inner, Middle and Outer Metropolitan Adelaide by 25% by 2045.
- Target 5 - A green liveable city: Urban green cover is increased by 20% in metropolitan Adelaide by 2045.
- Target 6 - Greater housing choice: Increase housing choice by 25% to meet changing household needs in Greater Adelaide by 2045.

The above targets are supported by a number of policy themes, policies and actions that provide the necessary pathways to achieve the targets.

As part of the planning reforms, planning regions were proclaimed in March 2020 and regions now have 3 years to prepare and adopt a Regional Plan. Until these plans are prepared, the existing South Australian Planning Strategies (ie the 30-Year Plan for Greater Adelaide) will apply.

Appendix B - Community profile

Population and age structure

The estimated population of the City of West Torrens in 2019 was 60,842 (profile.id, 2020).

Figure 6 shows the age structure of West Torrens compared to the Greater Adelaide area and Figure 7 shows the change in age structure of the West Torrens community from 2011 to 2016. The graphs shows that there is a greater proportion of people aged between 20 and 39 in West Torrens compared to Greater Adelaide and that the greatest growth in population has been in the 25 to 34 year bracket.

The increase in children aged under ten along with the increases in 25 to 39 year olds suggests there has been an increase in families living in the City of West Torrens. Continued growth in these demographic groups will increase demand for open space as well as an ongoing demand for a sports hub as the demographic mature.

The figures also show the proportion of people aged 85 and over is greater in West Torrens and the number of people in this age group increased from 2011 to 2016. There has also been growth in the 45-69 age groups.

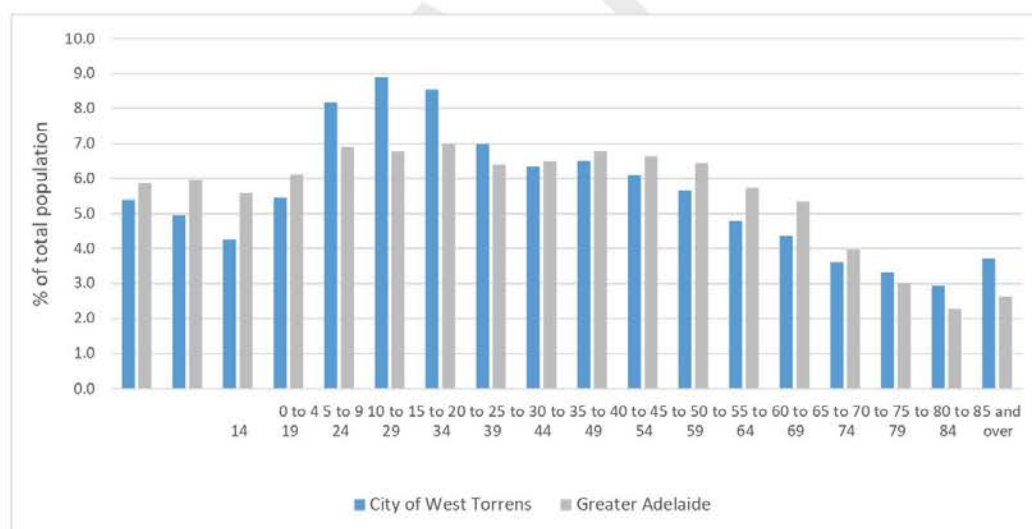


Figure 6 Age structure, 2016 (profile.id, 2020)

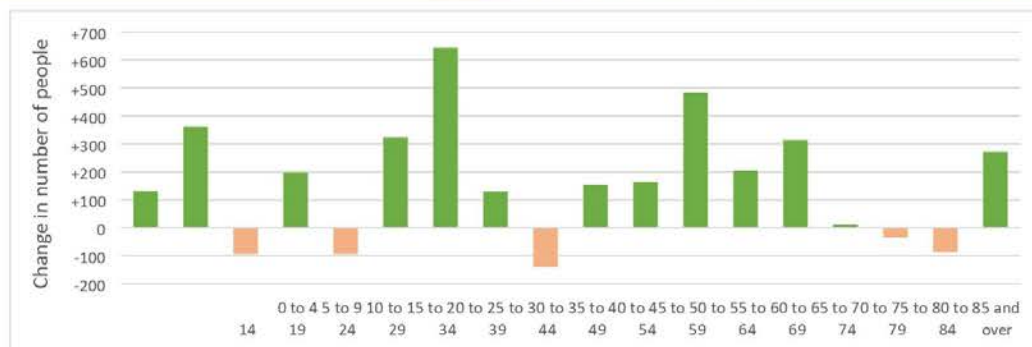


Figure 7 Change in age structure (City of West Torrens) 2011 to 2016 (profile.id, 2020)

Population projections

The Department of Planning, Transport and Infrastructure regularly updates population projections for South Australia. For the purposes of this report, these have been analysed at the SA2 level which is the smallest geographic area projections are prepared for, to understand the future growth within the City of West Torrens. The City of West Torrens is divided in 5 populated SA2 areas as illustrated in Figure 8.

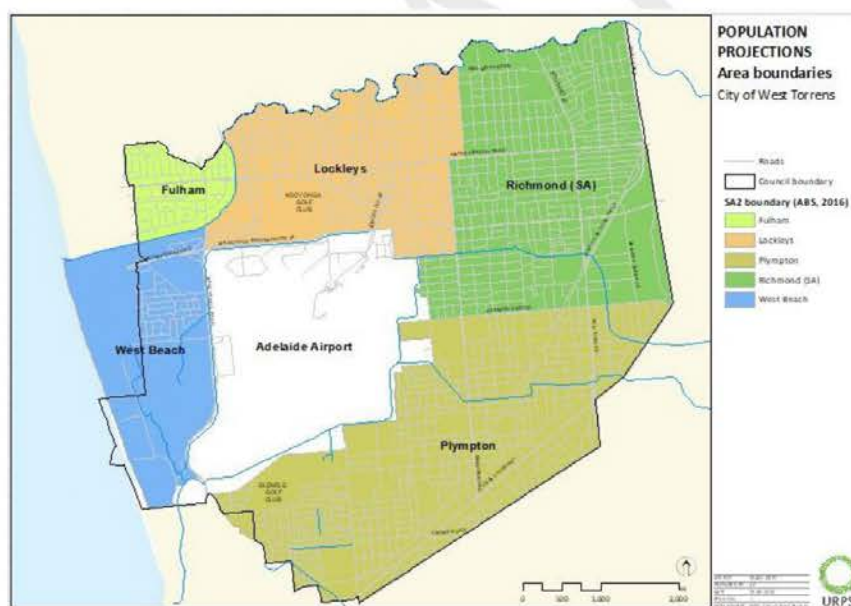


Figure 8 SA2 boundaries

Tables 3 – 5 provides the population projections from 2016 to 2036. The table shows there is limited population growth expected across all five statistical areas within the next five to ten years. The population growth begins to steadily increase from 2031 onwards, with the largest percentage of population growth focussed in Richmond and Plympton (SA2). By 2036, it is expected that the Plympton SA population would have increased by nearly 18%, whilst Richmond SA2 would have increased by nearly 16%. These growth projections offer timeframe for delivery of open space across the council. A focus of the open space strategy will be to capitalise on the timeframe in terms of the planning, delivery and management of open space.

This projected population increase within Plympton and Richmond aligns with the areas designated as Medium Density Policy areas.

Table 5 Population projections 2016 – 2036 (DPTI, 2020)

SA2	Population projection for 30 June 2016	Population projection for 30 June 2021	Population projection for 30 June 2026	Population projection for 30 June 2031	Population projection for 30 June 2036
Fulham	2752	2785	2798	2828	2917
Lockleys	13016	13388	13754	14243	14771
Plympton	24828	25653	26736	28025	29517
Richmond	16975	17259	18171	19188	19820
West Beach – Adelaide Airport	5118	5222	5327	5457	5644

Table 6 Population change 5-year increments (total number) (DPTI, 2020)

SA2	Population Increase 2016-2021 (#)	Population Increase 2021-2026 (#)	Population Increase 2026-2031 (#)	Population Increase 2031-2036 (#)	Population Increase 2016-2036 (#)
Fulham	33	13	40	79	165
Lockleys	372	366	489	528	1755
Plympton	825	1083	1289	1492	4689
Richmond	284	912	1017	632	2845
West Beach – Adelaide Airport	104	105	130	187	526

Table 7 Population change 5-year increments (% change) (DPTI, 2020)

SA2	Percentage Increase 2016-2021 (%)	Percentage Increase 2021-2026 (%)	Percentage Increase 2026-2031 (%)	Percentage Increase 2031-2036 (%)	Percentage Increase 2016-2036 (%)
Fulham	1.19	0.42	1.42	2.78	6
Lockleys	2.86	2.73	3.56	3.70	12.8
Plympton	3.32	4.82	4.82	5.32	17.69
Richmond	1.67	5.28	5.60	3.29	15.84
West Beach – Adelaide Airport	2.0	2.0	2.44	3.42	10

Other demographic characteristics

Other demographic characteristics are described in Table 8. The table shows that the West Torrens community is more culturally diverse than the Greater Adelaide population, with nearly one-third of people speaking a language other than English at home. This suggests that an 'inclusion' approach should be applied to all open space to ensure that the design, planning and upgrades are multicultural, inclusive and highly accessible.

There is a similar proportion of the population living with disability in West Torrens compared to Greater Adelaide, as indicated by the proportion of people requiring assistance with core activities.

Table 8 Demographic characteristics (ABS, 2017)

Characteristic	City of West Torrens 2016 Percentage of total population	Greater Adelaide 2016 Percentage of total population
Born overseas	30.6%	26.3%
Speaks language other than English at home	30.8%	19.6%
Aboriginal or Torres Strait Islander	1.0%	1.4%
Year 12 completion	59.5%	53.5%
University of tertiary education	27.7%	16.2%
Requiring assistance with core activities	5.6%	5.9%

Household, dwelling and transport characteristics

Table 9 shows a number of household characteristics. In 2006, the average household size in the City of West Torrens was 2.17 people. Just over one third of households in the council area include children, and there are similar proportions of lone person households and multiple person no child households. There are a greater proportion of lone person households in the City of West Torrens than for Greater Adelaide however a smaller proportion of households with children.

Table 9 Household characteristics (profile.id, 2020)

Characteristic	City of West Torrens Percentage of total population	Greater Adelaide Percentage of total population
Lone person household	30.2%	26.2%
Multiple person no children household	29.7%	28.5%
Household with children	34.3%	39.7%
Average household size	2.29 persons per dwelling	2.42 persons per dwelling

Table 10 shows the distribution of selected household characteristics across the SA2 areas. This shows that there is a similar distribution of lone person households across Fulham, Lockleys and Richmond, with slightly more lone person households in Plympton and less in West Beach. The distribution of households

with no children is relatively similar across all SA2 areas while there are slightly more households with children in Fulham and Lockleys than the other areas.

Table 10 Household characteristics for SA2 areas (ABS, 2017)

Characteristic	Fulham	Lockleys	Plympton	Richmond (SA)	West Beach
	Number (% of households)				
Lone person household	311 (26%)	1588 (27%)	3252 (29%)	2119 (27%)	537 (23%)
Multiple person no children household	296 (25%)	1471 (25%)	3142 (28%)	2045 (26%)	667 (28%)
Household with children	435 (37%)	2053 (35%)	3475 (31%)	2442 (32%)	739 (31%)

Table 11 shows the change in dwelling characteristics between 2006 and 2016. Of particular note is the larger increase in medium density dwellings, which increased by about 80% in 10 years. This indicates both an increase in density and an increase in built form footprints across the cities.

Table 11 Dwelling characteristics (ABS, 2017)

Characteristic	City of West Torrens Number of dwellings 2006	City of West Torrens Number of dwellings 2016	Change 2006-2016
Separate house	14,690	14,909	+219
Semi-detached / townhouse (medium density)	2,804	5,049	+2245
Flat or apartment (high density)	4,842	3,192	-1650
Rented	7,543 (33.7%)	8,470 (36.4%)	+ 927
Owner occupied	13,680 (61.1%)	13,829 (59.4%)	+ 149

Table 12 shows the main method of travel to work of the working population in 2016. Of note is the greater proportion of residents that catch public transport or cycle to work compared to Greater Adelaide.

Table 12 Travel to work (profile.id, 2020)

Main method of travel to work	City of West Torrens 2016 Percentage of employed people	Greater Adelaide 2016 Percentage of employed people
Car (as driver)	61.2%	66.0%
Car (as passenger)	5.0%	4.5%
Bus, train or tram	12.1%	8.5%
Bicycle	2.2%	1.1%
Walk	2.5%	2.2%

Implications for open space planning

Across the council area the mixed aged groups have different demands for open space. For example, families with young children are more likely to want playgrounds near to their homes, young adults may want dedicated sports fields and events to be held in parks, while older people may want nearby spaces that are designed to be age-friendly with good public transport options or places to take their grandchildren. This may require increasing open space provision close to aged care or supported residential care facilities. The increasingly active retiree cohort may also benefit from active recreation opportunities and walking and cycling trails that connect desirable destinations. Walking and cycling paths that are connected and shaded are required.

Nearly two-thirds of households do not have children and are likely to want open space that provides opportunities to host gatherings with bbq or picnic facilities. Opportunities for open space to host formal and informal events and celebrations are important to support community connection, particularly for lone-person households.

Open spaces and public places provide opportunities for people of different cultural backgrounds to interact with each other in ways specific to their cultural customs/social practices and experience how people from other cultures celebrate special events.

A "successful" multicultural environment is one where various group's sense of comfort is combined with good physical design to create an atmosphere that can nurture many preferences; a place that fosters social interaction while simultaneously creating distinct "spaces" where individual cultures can be emphasized and celebrated (Knapp, 2009)².

Open space design should not be a barrier to people living with disability from joining opportunities for social participation and interaction. Providing accessible open spaces where people with disabilities can easily move around, use facilities and enjoy the landscape is a priority of council's DAIP.

Projected increases in population mean there is a need to start planning, managing and delivering open space in Plympton and Richmond over the next ten years. This will ensure that when the population comes, there is already the open space provision required to meet their needs. This needs to be undertaken in a strategic manner with progressive updates, development and delivery of open space. Council's Open Space Plan needs to set out opportunities to deliver new open space within these growing areas and establish key landscape and open space infrastructure.

Higher density areas have been shown to support a range of social, environmental and economic benefits, however to be successful, this shift in urban form must be accompanied by associated increases in quality open space and public places. These spaces and places must support the higher concentration of residents, and must also be considered in the context that there is no typical 'higher density resident' which in turn results in different open space and public place needs.

² Knapp, C (2008) *Making multicultural places*, Project for Public Spaces, <https://www.pps.org/article/multicultural-places>



Appendix C – Open space by suburb

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Table 13 Open space by suburb

Suburb	2016 population	Suburb area (ha) (West Torrens only)	Area open space in City of West Torrens (ha)	Population estimate 2036	Key open space areas
Adelaide Airport	0	727.6	3.3	0	Anna Meares Bikeway, captain McKenna bikeway
Ashford (SA)	957	30.8	0.5	1126	
Brooklyn Park	4786	154.9	1.7	5399	College Grove Park, Lyons St Reserve
Camden Park (SA)	3140	122.2	2.8	3696	Westside Bikeway, Cromer St reserve
Cowandilla	1435	52.6	3.2	1662	Western Youth Reserve, Cowandilla Primary School
Fulham (SA)	2702	132.6	20.8	2864	Torrens Linear Park, Coast Watchers Park, East Parkway Reserve
Glandore	1781	44.1	1.2	2096	St Georges Ave Reserve, Jubilee Park
Glenelg North	1251	82.4	2.8	1472	Golflands Reserve, Glenelg baseball club, Patawalonga frontage
Hilton (SA)	838	37.4	0.6	970	West Torrens Memorial Gardens, Civic Centre
Keswick	745	44.8	1.2	877	Kesmond Reserve
Keswick Terminal	0	58.7	0.0	0	
Kurrulta Park	2820	79.9	2.1	3319	Grassmere reserve, Westside Bikeway
Lockleys	5629	314.2	33.1	6350	Torrens Linear Park, Lockleys Oval, Mellor Park Reserve, Noble Ave Reserve
Marleston	1832	97.5	2.6	2156	Westside Bikeway, West Torrens Dog Park, Peake Gardens tennis club
Mile End	4432	182.1	2.7	5132	Mile End Common
Mile End South	26	66.8	0.0	26	
Netley	1770	96.5	2.0	2083	Baroda Avenue reserve, Joe Wells Reserve, Beare Ave reserve
North Plympton	3226	152.3	4.0	3797	Westside Bikeway, Rex Jones Reserve, Sandringham Reserve
Novar Gardens	2505	176.4	16.4	2948	Camden Oval, Cummins House Reserve, Graham Crs reserve, Lindfield Reserve, St Andrews Reserve

Suburb	2016 population	Suburb area (ha) (West Torrens only)	Area open space in City of West Torrens (ha)	Population estimate 2036	Key open space areas
Plympton	4752	177.4	12.3	5593	Weigall Oval, Westside Bikeway, Errington St Reserve
Richmond (SA)	3302	140.6	7.9	3824	Hisense Stadium (Richmond Oval), Westside Bikeway
Thebarton	1430	117.4	3.3	1656	Dove St reserve
Torrensview	4045	206.1	15.9	4684	Kings Reserve, Thebarton Oval, Torrens Linear Park, Frank Norton Reserve
Underdale	2302	102.8	6.6	2597	Torrens Linear Park, Underdale High School
West Beach (SA)*	2483	291	24.9	2731	Torrens Linear Park, Apex Park, University Playing Fields, Pacific Parade Reserve
West Richmond	965	38.1	0.5	1117	Britton St Reserve

* Only refers to part of suburb within the City of West Torrens



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17.3 Private Proponent Planning and Design Code Amendments

Brief

This report presents proposed feedback to the Minister for Planning with regard to Planning and Design Code Amendments.

RECOMMENDATION

It is recommended to Council that the Chief Executive Officer writes to the Minister for Planning and Local Government detailing the concerns raised in this report and advising that Council:

1. Seeks a review of the private proponent led Planning and Design Code Amendment process be undertaken to:
 - a. ensure appropriate rigour, checks and balances are in place;
 - b. reduce the potential for errors and poorly informed policy changes that may have long term impacts on West Torrens and its community;
2. Requests that Code Amendments be put on hold pending the outcome of this review.

Introduction

The State Planning Commission (SPC) is responsible for ensuring the Planning and Design Code (Code) is maintained, reflects contemporary values relevant to planning and responds readily to emerging trends or issues. Unlike the processes for Development Plan Amendments under the *Development Act 1993*, the *Planning, Development and Infrastructure Act 2016* (Act) allows Code Amendments to be led by a range of different parties, including:

- The SPC
- the Chief Executive of the Attorney-General's Department
- an agency or instrumentality of the Crown
- a council
- a joint planning board
- a scheme coordinator
- a provider of essential infrastructure (private proponent)
- a person who has an interest in the land - where the person is seeking to alter the way in which the Code affects that land (private proponent).

The introduction of the private proponent led Code Amendment process presents an opportunity for agile consideration of how Code Amendments respond to changing demand and landscapes in a timely manner. However, this process should not be without clear guidance for all stakeholders with regard to their roles, opportunities to participate and capacity for review and/or recourse.

Discussion

The Act, *Practice Direction 2 - Preparation of Designated Instrument* (PD2) and the Community Engagement Charter (Charter) provide the framework for the Code Amendment process.

The Administration recently received two private proponent led Code Amendments, each to be run by a different privately appointed designated entity. This experience has identified that the reality of the requirements for private proponent led Code Amendments lack rigour, integrity and probity and so gives rise to concern by the Administration on the eventual outcomes and their long term impact on West Torrens and its community.

The ability for proponent led Code Amendments, run by a designated entity on their behalf, is new to South Australia and was introduced as part of the planning reform that recently came into effect on 19 March 2021 for Phase 3 councils, of which the City of West Torrens was one.

This new process enables 'a person with an interest in the land' to engage with a private planning consultancy to:

1. Initiate a proposed Code Amendment (at which point the Minister may choose to approve the initiation or otherwise);
2. Undertake relevant investigations and community engagement; and;
3. Provide relevant investigations and reporting on the engagement back to the Minister.

Following this, at the completion of the Code Amendment process, the Minister makes a determination on whether or not to approve the proposed amendment.

The application of the following principles, as outlined in the Charter, are mandatory for community engagement undertaken through this process, and must be considered when a decision maker determines the appropriate approach to engagement:

1. Engagement is genuine
2. Engagement is inclusive and respectful
3. Engagement is fit for purpose
4. Engagement is informed and transparent
5. Engagement processes are reviewed and improved

Neither PD2 nor the Charter identify minimum duration for engagement undertaken as part of the Code Amendment process. In addition, Council has not yet been formally notified of the content of the proposed engagement plan for each Code Amendment, or indeed of the engagement plan itself, although at a minimum, owners or occupiers of adjacent land must be notified of a Code Amendment in writing and be directed to the PlanSA portal to provide their input.

Informally, it has been suggested that relevant overlays and Technical and Numeric Variations (TNVs) may be aspects of the Code Amendments that stakeholders and community can influence including building height. There is also potential, depending on response from the Attorney-General's Department, to seek the inclusion of a concept plan in the Code Amendments (only if certain zones apply) which could relate to infrastructure including open space, connectivity (road, pedestrian) and stormwater detention.

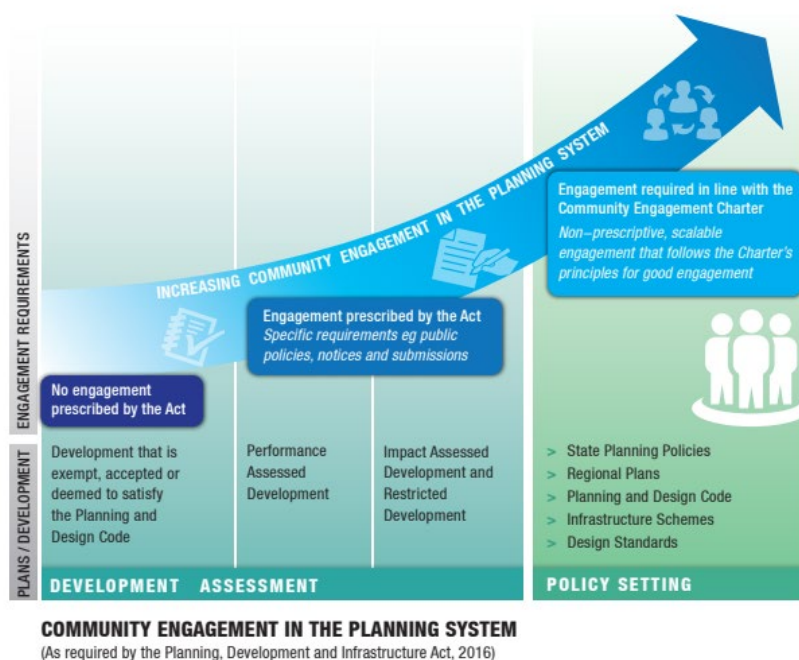


Image three: Community Engagement in the Planning System as per the Community Engagement Charter

As shown above in image three, the Charter identifies that community engagement requirements in the planning system should **increase** for Policy Setting (fourth column - end column). Theoretically, community engagement for a Code Amendment should have greater engagement requirements than that afforded for a development application undergoing public notification (Image three) however, early indications are that this may well not be the reality with this new process.

To counter clear gaps in the framework, a number of subsequent versions of PD2 have been published since 'go live' in an attempt to provide more structure around **pre-initiation phase** of private proponent Code Amendments.

The process of refinement has included a number of amendments to PD 2 including the most recent iteration which requests:

Evidence that the Private Proponent has undertaken preliminary consultation with the Chief Executive Officer of the relevant Council and/or with a relevant Joint Planning Board on the Proposal to Initiate and details of any matters raised on the Proposal to Initiate as a result. If consultation with the Chief Executive Officer of the relevant Council or with the relevant Joint Planning Board has not been undertaken by the Private Proponent, consultation will be undertaken by the Department.

****It is noted that the above requirement was not in place when the first two proponent led Code amendments were initially commenced and therefore this process did not occur for those Code Amendments. The relevant PD 2, version 2 that was in place at the time is attached (Attachment 1).**

However, despite these refinements, the following risks that have been identified with the process remain:

- Insufficient requirements for investigations to be undertaken to inform suitable policy application,
- Inherent conflict of interest during consultation with community and stakeholders (both pre-initiation and post) for the designated entity,
- Capacity for inappropriate development occurring during parliamentary scrutiny process.

The transition from planning policy amendments being carried out by public officers (either Local Government or State Government) to one that enables private proponents to undertake what was previously a public administration function necessitates additional checks and balances to be included in the legislation and process especially when a person who has an interest in the land (private proponent) is able to engage a private and paid planning professional as the designated entity to:

- Initiate the Code amendment, including pre-consultation, identify and undertake investigations,
- Undertake community engagement and consultation without the need to have the engagement plan approved by Minister, SPC or AGD and then report on the effectiveness on the engagement they developed and undertook, and
- Of particular concern, the same designated entity/ies (generally planning consultancies) can lodge a development application as soon as the Code amendment is released on the portal during parliamentary scrutiny phase.

As such, the designated entity may be perceived as having a vested interest in the consultation process outcomes which could lead to the process being open to criticism due to a perceived lack of independence.

Careful review of the legislation and documents prepared by the AGD to support Code Amendments, including *PD2*, *Charter* and the *Code Amendment Toolkit*, raises concern with regard to a number of the steps in the Code Amendment process.

In particular, the above mentioned documents are undergoing continuous refinement all while there are a number of Code Amendments at varying stages of progress. It is the view of the Administration that additional Code Amendments should be put on hold pending review to ensure there are adequate processes and legislation in place that promotes trust and transparency in the process.

The review should address the following:

- Accreditation requirements for planning professionals who can be engaged to act as a designated entity for the purpose of Code amendments or advise on Code amendments rather than stating that *equivalent experience* is required. Currently the legislation states that a person with qualifications and experience that is equivalent to an Accredited Professional - Planning Level 1 under the Act may fulfil this role (i.e. not that they must actually be accredited as per the Accredited Professionals Scheme),
- Amendments required to the existing Code of Conduct so that planning professionals undertaking functions associated with a Code amendment are required to abide by this
- Implementation of Regulation 30 (PDI (Accredited Professionals Scheme) Regulation 2019), Circumstances in which an accredited professional may not act (as provided below) so that it extends to planning professionals performing/functioning for the purpose of a private proponent Code amendment
 - An accredited professional must not perform any function of an accredited professional in relation to a development—
 - (a) if the accredited professional has been involved in any aspect of the planning or design of the development (other than through the provision of preliminary advice of a routine or general nature); or
 - (b) if the accredited professional has a direct or indirect pecuniary interest in any aspect of the development or any body associated with any aspect of the development; or
 - (c) if the accredited professional is employed by any person or body associated with any aspect of the development.
- Identification of minimum timeframes for engagement associated with a Code Amendment
- The way in which engagement responses are captured and shared
- The process for third party review of the Code Amendment process for private proponents
- In instances in which a Code Amendment necessitates new infrastructure (e.g. road/s, open space, stormwater) that will be vested to a council, that a private proponent Code amendment require more extensive engagement and/or partnership with the relevant council
- Consideration of when a Code Amendment becomes active and exploration of this occurring after parliamentary scrutiny, particularly in relation to private proponent led Code amendments.

It is imperative that Council/Local Government stakeholders are consulted on any suggested improvements resulting from the review prior to any formal decisions being made. It is proposed that this occur as a matter of urgency and prior to the Minister accepting any new Code Amendments to ensure clear guidance for all stakeholders with respect to their roles, opportunities to participate and capacity for review and/or recourse. As such, it is recommended to Council that the Chief Executive officer, on behalf of Council, writes to the Minister for Planning and Local Government advising accordingly.

Summary

Gaps in the current framework for a private proponent led Code amendment, which work against the State Planning Commissions intention of seeking vast improvement in the engagement process for Code amendments have been identified by the Administration. Namely, the current framework does not:

- foster better planning outcomes that take account of the views and aspirations of communities,
- establish trust in the planning process, or
- improve the understanding by communities of the planning system

The Administration also has serious concerns about Code Amendments being run by private proponents who are not bound by the same obligations as public officers. Designated entities engaged by a private proponent can undertake policy reform, undertake community engagement and lodge development applications with no clear line of sight for either recourse by aggrieved community members or rigour in policy guiding the process.

This concern extends to those Code Amendments currently underway, specifically instances when the designated entity has not engaged with Council in any meaningful way to discuss the proposed amendment prior to initiation, which has resulted in zoning having been prematurely identified as appropriate prior to adequate investigations which may indicate that this is not the case.

For the above reasons, the Administration recommends that the Chief Executive Officer, on behalf of Council, writes to the Minister for Planning and Local Government seeking a review of the private proponent led Code Amendment process to ensure that appropriate checks and balances are in place to:

- reduce potential for mistakes,
- prevent improper behaviour (e.g. conflicts of interest, proper exercise of power)
- decrease the risk of centralisation of power, and
- promote the accountability of State Government in the private proponent led Code amendment process.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

Inclusion of mechanisms to require a better standard of engagement with Council and community stakeholders may provide improved opportunities for local environmental issues to be identified and addressed at pre-initiation stage and throughout the Code Amendment process.

Improved mechanisms to allow better engagement with councils through the private proponent led Code Amendment process present opportunities to future-proof infrastructure associated with future development sites to mitigate effects of climate impact factors (such as urban heat island effect and stormwater management).

Conclusion

This report highlights matters relating to the process of private proponent led Code Amendments that require further attention by the Minister for Planning and Local Government, the State Planning Commission) and the Attorney-General's Department (AGD).

Attachments

1. **Version 2, Practice Direction 2- Preparation and Amendment of Designated Instruments**



Practice Direction 2

Preparation and Amendment of Designated Instruments

This practice direction is issued by the State Planning Commission under section 42 of the *Planning, Development and Infrastructure Act 2016*.

Introduction

Section 42 of the Planning, Development and Infrastructure Act 2016 allows the State Planning Commission (the Commission) to issue practice directions for the purposes of the Act. Generally, practice directions specify procedural requirements or steps in connection with a matter arising under the Act. In certain cases, the Act requires a particular matter to be addressed or dealt with by a practice direction.

This practice direction is provided by the Commission to support the operation of Part 5 Division 2 Subdivision 5 of the Act with respect to the requirements for:

- engagement required by the Community Engagement Charter is to be undertaken and reported on under section 73 of the Act. The direction sets out:
 - (a) the preparation and implementation of a community engagement plan that meets the principles and performance outcomes of the Charter as required under section (73)(6) of the Act
 - (b) the details of the report required to be provided to the Minister under section 73(7) of the Act. The report is intended to:
 - describe the engagement undertaken and the outcomes of that engagement including how it has or has not influenced the preparation or proposed amendment of a designated instrument
 - evaluate the effectiveness of the engagement in delivering on the principles of the Charter
 - how the report is to be published on the SA planning portal under section 73(8) of the Act.
- Code Amendments. The direction sets out:
 - (a) The details of the proposal required to be provided to the Minister under section 73(2) of the Act for approving the initiation of an amendment to the Code.
 - (b) The requirements for the preparation of an amendment to the Code for consultation and approval.
 - (c) For the purposes of preparing its advice to the Minister, the Commission will provide an opportunity for landowners who are objecting to the listing of their places as a place of local heritage value to be heard before Commission representatives.
- The information requirements for requesting a Complying Change to the Code after completing a regional plan under section 75 of the Act.

This instrument is certified pursuant to section 52(1) of the *Planning, Development and Infrastructure Act 2016*

- The information requirements for requesting early commencement of a code amendment as part of a Code Amendment under section 78 of the Act.

Part 1 – Preliminary

1 – Citation

This practice direction may be cited as the State Planning Commission Practice Direction – 2 Preparation and Amendment of Designated Instruments.

2 – Commencement of operation

This practice direction will come into operation on the day on which it is published on the SA Planning Portal.

3 – Object of practice direction

The object of this practice direction is to specify:

1. how under section 73 of the Act engagement as required by the Charter is to be undertaken and reported on in relation to the preparation or proposed amendment of a designated instrument
2. requirements under section 73 of the Act for the preparation of a proposal to initiate, consult and lodge for approval an amendment to the Planning and Design Code
3. requirements under section 75 of the Act for requesting a complying change to the Planning and Design Code
4. requirements under section 78 of the Act for requesting early commencement of an amendment proposed as part of a code amendment.

4 – Interpretation

In this practice direction, unless the contrary intention appears –

Act means the Planning, Development and Infrastructure Act 2016

Charter means the Community Engagement Charter

Code means the Planning and Design Code

Code amendment means an amendment to the Planning and Design Code

Department of Planning Transport and Infrastructure means the Department

Designated instrument means the instruments set out in section 70 of the Act

Designated entity means a person or entity authorised or approved to prepare a draft of a proposal to prepare or amend a designated instrument

Proponent means the Chief Executive, another agency or instrumentality of the Crown, a joint planning board, a council, a provider of essential infrastructure, a scheme coordinator, or a person who has an interest in land, as listed in section 73 (2)(b) of the Act

Private proponent means a provider of essential infrastructure or a person who has an interest in the land, as listed in section 73(2)(b)(v) or (vii) of the Act.

This instrument is certified pursuant to section 52(1) of the *Planning, Development and Infrastructure Act 2016*

Note: Section 14 of the Acts Interpretation Act 1915 provides that an expression used in an instrument made under an Act has, unless the contrary intention appears, the same meaning as in the Act under which the instrument was made.

Part 2 – Consultation for Designated Instruments

5– Requirements in relation to preparing an Engagement Plan

- (1) The entity authorised to prepare or amend a designated instrument is responsible for preparing a community engagement plan that:
 - (a) meets the principles and performance outcomes of the Charter
 - (b) describes the persons or bodies to be consulted
 - (c) outlines any relevant previous engagement undertaken to inform the proposal
 - (d) describes the evaluation framework for the engagement.
- (2) the community engagement plan must be submitted to the Commission for approval with the exception of an amendment to the Code and a Design Standard.
- (3) The Commission, in reviewing the proposal to initiate the community engagement plan for the purposes of section 73(2)(b), may specify that the entity engage with a particular person or body.

6– Requirements in relation to preparing an Engagement Report following consultation

- (1) At the completion of engagement on a draft of a proposal to prepare or amend a designated instrument an engagement report must be provided to the Minister by the designated entity.
- (2) The report must set out:
 - (a) details of the engagement undertaken and how that engagement met the agreed community engagement plan, and reasons for variations, if any to that plan
 - (b) the outcome of the engagement including a summary of the feedback made
 - (c) the response to the details of, and reasons for, changes to the proposal to prepare or amend a designated instrument when compared to the proposal that was engaged on. This should specifically indicate:
 - (i) where changes are proposed to the designated instrument based on the engagement; and
 - (ii) any other changes proposed based on additional investigations or information not available when the proposal was released for engagement.
- (3) The engagement report must also include an evaluation of the effectiveness of the engagement that considers whether:
 - (a) the principles of the Charter have been achieved; and
 - (b) all mandatory requirements identified in the Charter have been met where the consultation category is applicable.

This instrument is certified pursuant to section 52(1) of the *Planning, Development and Infrastructure Act 2016*

- (4) The engagement report will be placed on the SA Planning Portal by the Department:
 - (a) in relation to a regional plan, the Planning and Design Code or a design standard -five days after the Minister has made a decision on the proposal to prepare or amend the designated instrument under section 73(10) of the Act;
 - (b) in relation to a state planning policy -five days after the Governor has approved the preparation or amendment of a state planning policy under section 73(12)(a) of the Act.

Part 3 – Planning and Design Code Amendments

7– Requirements in relation to initiating a code amendment pursuant to section 73 of the Act

- (1) To initiate a code amendment the proponent must provide a proposal to the Commission. That proposal must set out:
 - (a) Scope- an explanation of the reasons for the preparation of the amendment and a description of the changes in circumstance leading the need for the amendment and the range of issues to be addressed in the amendment
 - (b) Code Modules- an outline of any overlay, general policy, zone or subzones being considered for amendment and/or the intended spatial application of an overlay, general policy, zone or subzone over an identified area, or draft instructions for the proposed amendments
 - (c) Area Affected- A map or description of the area affected by the proposed amendment
 - (d) State Planning Policies- an identification of the relevant key state planning policies and a statement of assessment of the amendment's consistency with those policies
 - (e) Regional Plans- An indication of how the matters or issues proposed to be addressed by the amendment will relate to the relevant regional plan and any relevant infrastructure planning
 - (f) Infrastructure Provision-
 - a. an explanation of any infrastructure provision that is required and how the infrastructure provision will be provided and
 - b. an indication whether it is likely that an infrastructure agreement or agreements will need to be entered into in connection with the code amendment process, identifying the tools that will be used for this process
 - (g) Council and Joint Planning Board Comments- demonstrate that the proponent has discussed the proposal with the relevant Council and relevant Regional Planning Board
 - (h) Consultation- Information regarding any other consultation that has occurred

This instrument is certified pursuant to section 52(1) of the *Planning, Development and Infrastructure Act 2016*

- (i) To designate a place as a place of local heritage value or a heritage area- the proponent must provide a heritage review prepared by a heritage architect or historian or similar occupation in accordance with the Commission's guidelines prepared under section 67 (2)(c)
 - (j) To designate a tree a significant tree- the proponent must provide an assessment of the tree against the criteria under section 68(1)(a) of the Act
 - (k) To designate a stand of trees to be significant trees- the proponent must provide an assessment of the trees against the criteria under section 68(1)(b) of the Act.
- (2) In addition, a designated entity must provide:
- (a) Timetable- an outline of the proposed timetable for each step of the process (ensuring that the process is completed within reasonable time limits), and a commitment on the part of the entity that it will take steps to update this timetable if it appears at any stage that the entity will require an extension;
 - (b) Investigations- An outline of the investigations and justifications that will be undertaken (and those that may have already been undertaken) and the form that those investigations will take in order to address the strategic and social, economic and environmental issues of the proposed amendment, or an explanation and summary of the investigations undertaken and how these support the amendment;

8– Requirements in relation to preparation of the draft proposal prior to consultation and decision

- (1) Prior to consultation the designated entity must provide to the Department:
- (a) instructions that set out the intent of the proposed policy amendment for the purposes of the Department writing the draft Code Policy for the designated entity
 - (b) any maps in an industry standard GIS format to the Department to enable the production version of mapping to be prepared and returned to the designated entity
 - (c) In relation to heritage lists a local heritage data sheet and a significant trees data sheet.
- (2) If amendments are proposed to the consultation versions, the designated entity must provide to the Department:
- (a) instruction to write the amendments to the Code Policy
 - (b) amendments to the maps in an industry standard GIS format to the Department to enable the production version of mapping to be prepared and returned to the designated entity;

9– Requirements in relation to preparation of the draft proposal for consultation

- (1) For engagement purposes code amendment must be supported by the following information:
- (a) an explanation about why and how the Code is proposed to be amended
 - (b) an assessment of the amendment against the relevant provisions of State Planning Policies and the relevant regional plan

This instrument is certified pursuant to section 52(1) of the *Planning, Development and Infrastructure Act 2016*

- (i) Any amendment that is not fully consistent with the State Planning Policies or the region plan must be specifically identified and an explanation setting out the reason or reasons for the inconsistency must be included
- (c) an explanation and summary of the investigations undertaken and how these support the amendment
- (d) an explanation of any infrastructure provision that is required and how the infrastructure will be provided.

10– Requirements in relation to the objectors to local heritage listings

- (1) In the case of an amendment that designates a place as a place of local heritage value under section 67(1) of the Act the Commission will give the owner of the land if an objection was received reasonable opportunity to make a submission before them.

11– Requirements in relation to Complying Changes under section 75

- (1) A proposal to agree to a complying change must provide the following information to the department:
 - (a) reference to the documentation and recommendation in relation to the proposed amendment in the relevant regional plan
 - (b) a summary of the consultation in accordance with the Charter that has occurred in relation to the proposed which should include reference to the Engagement Report prepared for the regional plan and any additional consultation that has occurred
 - (c) instructions that set out the intent of the proposed policy amendment for the purposes of the Department writing the draft Code Policy for the designated entity
 - (d) any maps in an industry standard GIS format to the Department to enable the production version of mapping to be prepared and returned to the designated entity.

12– Requirements in relation to Early Commencement under section 78

- (1) A request for a code amendment to come into operation without delay must provide to the department:
 - (a) an explanation about how early commencement is required to counter applications for undesirable development (development that would detract from, negate the object of the amendment) during consultation and consideration of the code amendment
 - (b) instructions that set out the intent of the proposed policy amendment for the purposes of the Department writing the draft Code Policy for the designated entity
 - (c) any maps in an industry standard GIS format to enable the production version of mapping to be prepared and returned to the designated entity.

Practice Direction 2 *Consultation on the Preparation or Amendment of a Designated Instrument 2018* issued by the Commission on the 9 August 2018 is revoked.

Issued by the State Planning Commission on 28 November 2019.

17.4 Community Grant Application - National Servicemen's Association SA Branch

Brief

This report presents a community grant application from the National Servicemen's Association SA Branch for funding towards the cost of the 70th Anniversary Commemoration event to be held in August 2021.

RECOMMENDATION

It is recommended to Council that it approves \$1,500 to the National Servicemen's Association SA Branch for funding towards the cost of the 70th Anniversary Commemoration event to be held in August 2021.

Introduction

Council's Community Grants Program (Program) provides funding to eligible groups, organisations and individuals to support community projects and initiatives that are in line with Council's Community Plan. The Program comprises community grants, community equipment grants, sponsorship, women in sports grants and junior development grants.

\$100,000 has been budgeted for community grants in the 2021/22 budget with applications being received all year round. This is the first grant application for the 2021/22 financial year.

A community grant application for \$1,500, well below the \$5,000 maximum grant available, has been received from the National Servicemen's Association SA Branch for funding towards the cost of the 70th Anniversary Commemoration event. The request is being presented separately because it is time critical.

Discussion

The Headquarters of the National Servicemen's Association SA Branch is based in Keswick next to Kesmond Reserve. The objectives of the Association include promoting the interests and welfare of National Servicemen, their families and dependants and to provide an avenue for social interaction between them. The 70th Anniversary Commemoration event, being held on 1 August 2021, is to honour the first National Servicemen who marched into camp in 1951. The event is being held at the headquarters at Keswick where the memorial garden, the walkway paved with service details of Servicemen and the rose gardens dedicated to the 212 young National Servicemen who died in conflicts in Borneo and Vietnam are located.

The community grant request is for \$1,500 towards the catering. The total cost of the catering is \$2,000. No quotes have been submitted because the volunteers of the National Servicemen's Association SA Branch will be purchasing food from the supermarket and doing the catering themselves. All receipts will be submitted as part of the acquittal following the event.

The National Servicemen's Association SA Branch last received a community grant of \$2,500 from the City of West Torrens in April 2019 for the purchase of a Laptop. The grant was expended and acquitted correctly.

The grants budget for 2020/21 is \$100,000. This is the first grant application for the 2021/22 financial year.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

There is no direct climate impact in relation to this report.

Conclusion

This report presents a community grant application from the National Servicemen's Association SA Branch for a \$1,500 community grant towards the cost of the 70th Anniversary Commemoration event to be held in August 2021 for Council's consideration and approval.

Attachments

- 1. Community Grant Application - National Servicemen's Association SA Branch**

Community Grants 2020-21**Community Grants****Application CG000342021 From National Servicemen's Association SA Branch**

Form Submitted 11 Jun 2021, 3:22pm ACST

Eligibility and Contact Details

* indicates a required field

Applicants: please note

An online application to our grants program is an acceptance that the applicant agrees to the City of West Torrens conditions for any grant approval.

Incomplete applications and/or applications received after the activity/event date will not be considered.

Privacy Notice

City of West Torrens pledges to respect and uphold your rights to privacy protection under the Australian Privacy Principles (APPs) as established under the Privacy Act 1988 and amended by the Privacy Amendment (Enhancing Privacy Protection) Act 2012. You can view our Privacy Statement at <https://www.westtorrens.sa.gov.au/Council/Information/Privacy>

Applicant Organisation Details**Applicant organisation name ***

National Servicemen's Association SA Branch

Please use your organisation's full name. Check your spelling and make sure you provide the same name that is listed in official documentation such as with the ABR, ACNC or ATO.

Primary (physical) address *

41 Surrey Rd

Keswick SA 5035 Australia

Must be an Australian postcode.

If your organisation operates in multiple locations or from multiple offices, please pick one as your primary address.

Postal address (if different to above)

PO box 826.

Marleston

KESWICK - SA SA 5033 Australia

Applicant website

<http://www.nashossa.org.au>

If available. Must be a URL

Primary contact person *

Mr BARRY PRESRAVE

This is the person we will correspond with about this grant

Position held in organisation *

National Servicemen's Association President

e.g. Manager, Board Member, Fundraising Coordinator

Primary phone number *

Community Grants 2020-21**Community Grants****Application CG000342021 From National Servicemen's Association SA Branch**

Form Submitted 11 Jun 2021, 3:22pm ACST

Back-up phone number**Fax number**

If applicable

Primary contact person's email address *

This is the address we will use to correspond with you about this grant.

Organisation Details*** indicates a required field****Describe why your organisation exists, what does it aim to achieve and how? ***

An ex service organisation providing comfort, fellowship & assistance to ex National Servicemen in SA

Must be no more than 100 words.

Does your organisation have an ABN? *☒ Yes ☐ No**ABN ***

52 184 134 513

Information from the Australian Business Register

ABN	52 184 134 513
Entity name	National Servicemen's Association of Australia - SA Branch Incorporated
ABN status	Active
Entity type	Other Incorporated Entity
Goods & Services Tax (GST)	No
DGR Endorsed	No
ATO Charity Type	Not endorsed More information
ACNC Registration	No
Tax Concessions	No tax concessions
Main business location	5035 SA

Information retrieved at 2:39pm today

Must be an ABN

What type of not-for-profit organisation are you?

Community Grants 2020-21**Community Grants****Application CG000342021 From National Servicemen's Association SA Branch**

Form Submitted 11 Jun 2021, 3:22pm ACST

- | | |
|--|--|
| <input type="radio"/> Educational institution (includes pre-schools, schools, universities & higher education providers) | <input type="radio"/> Professional association |
| <input type="radio"/> Religious or faith-based institution | <input type="radio"/> Healthcare not-for-profit |
| <input type="radio"/> Philanthropic organisation | <input checked="" type="radio"/> Community group |
| <input type="radio"/> Peak body | <input type="radio"/> Political party / lobby group |
| <input type="radio"/> Social enterprise | <input type="radio"/> Research body |
| <input type="radio"/> International NGO | <input type="radio"/> General not-for-profit (i.e. none of the sub-types listed above) |

Please choose the option that best applies to your organisation.

What is your organisation's annual revenue?

- | | |
|--|---|
| <input type="radio"/> Less than \$50,000 | <input type="radio"/> \$1 million or more, but less than \$10 million |
| <input checked="" type="radio"/> \$50,000 or more, but less than \$250,000 | <input type="radio"/> \$10 million or more, but less than \$100 million |
| <input type="radio"/> \$250,000 or more, but less than \$1 million | <input type="radio"/> \$100 million or more |

Your revenue includes grants, donations, and other fundraising activities, fees for services, sale of goods, interest, royalties and in-kind donations that have been included in your accounts as 'revenue'. The Australian Charities and Not-for-profits Commission (ACNC) has more detailed information here: www.acnc.gov.au/ACNC/Manage/Reporting/SizeRevenue/ACNC/Report/SizeRevenue.aspx

What is your organisation's legal structure?

- | | |
|--|---|
| <input type="radio"/> Unincorporated association | <input type="radio"/> Organisation established through specific legislation |
| <input checked="" type="radio"/> Incorporated association | <input type="radio"/> Trust |
| <input type="radio"/> Cooperative | <input type="radio"/> Unknown |
| <input type="radio"/> Company limited by guarantee | <input type="radio"/> Other: |
| <input type="radio"/> Indigenous corporation, association or cooperative | |

If your organisation is unincorporated it must have an auspice organisation

Project Details*** indicates a required field****Project title: ***

70th Anniversary commemoration

Provide a name for your project/program/initiative. Your title should be short but descriptive

Anticipated start date *

01/08/1921

If unknown, provide your best guess or leave blank

Anticipated end date

01/08/1921

Community Grants 2020-21

Community Grants

Application CG000342021 From National Servicemen's Association SA Branch

Form Submitted 11 Jun 2021, 3:22pm ACST

If successful, what do you intend doing with the grant funds? *

This application is to provide funding to allow the many ex service groups, council & membership the opportunity to participate in a ceremony following the successful construction of a memorial garden, walkway and rose gardens dedicated to the 212 young National servicemen who died in conflicts in both Borneo & Vietnam. The first National Servicemen marched in to camp in 1951 - 70 years ago.

Must be no more than 150 words.

How does your project align to the strategic priorities of Council as outlined by the Community Plan? *

The City of West Torrens have been an integral part over the past 5 years in the development & construction of our memorial. Their participation & support have made this project succeed.

Must be no more than 150 words.

To refer to the City of West Torrens Community Plan go to <https://indd.adobe.com/view/cdf238c2-6408-493c-b378-4e81069d4783>

Does this application respond to one or more of the program priority areas? *

Very much so. Veterans from several conflicts had National Servicemen in their ranks.

Our memorial is now regarded as one of the most significant memorial of its kind across Australia..

Must be no more than 150 words.

For Program Priority areas, refer to Page 2 of the Guidelines for City of West Torrens Grants and Sponsorships.

How does your project demonstrate innovation? Is there evidence and/or a clear reason for why it has been developed? *

The only memorial in Australia that provides walkway pavers with the service details of those who have paid the supreme sacrifice. Some \$70,000 has been raised & spent to make it so..

Our membership have labored in this cause over the past 5 years.

Must be no more than 150 words.

How do you plan to engage the groups you are targeting for this project? *

Project ' Memorial Gardens' is completed.

Funding for the event is to finalize them & recognize the assistance given by others & our members.

Must be no more than 150 words.

Do you have a plan for how your project will be delivered? Does your plan consider risks involved, and how you will work with partner organisations (if applicable)? *

No risk involved. A celebration of the completion with thanks to those who served & assisted.

Must be no more than 150 words.

Reporting your success

How will you know if you have achieved your intended outcomes? *

Council & the Mayor together with families of the departed young men are special guests on the day. Their acknowledgement of the job well done is our reward..

Must be no more than 150 words.

Community Grants 2020-21**Community Grants****Application CG000342021 From National Servicemen's Association SA Branch**

Form Submitted 11 Jun 2021, 3:22pm ACST

Will the project be carried out in partnership with other relevant organisations? *☐ Yes☒ No**What will the grant funds be spent on?**

Equipment (specify)	Materials (specify)	Other (specify)
nil	nil	finger food & refreshments
		to cater for all who attend.

What is the total cost of the proposed purchases? *

\$2,000.00

Must be a dollar amount.

What is the amount sought from Council? *

\$1,500.00

Must be a dollar amount.

What is the amount to be funded by your organisation? *

\$500.00

Must be a dollar amount.

Publicity and Promotion**How will you promote your project, initiative or resource? ***☐ Signage☐ Email distribution☒ Network Meetings☐ Official Launch☐ Flyers☒ Social Media☒ Newsletters☐ Letterbox Drop☐ Other:**Documentation checklist and further information****Attached is:****Supporting documents that may be appropriate (maximum of two pages)***No files have been uploaded*

Maximum 25mb, recommended size no bigger than 5mb

Three quotes for purchases of any items more than \$1000*No files have been uploaded*

Maximum 25mb, recommended size no bigger than 5mb

Previous Grants received from Council

Community Grants 2020-21**Community Grants****Application CG000342021 From National Servicemen's Association SA Branch**

Form Submitted 11 Jun 2021, 3:22pm ACST

If applicable, please list all grants received from the City of West Torrens in the past three years.

Amount	Date received	Project, initiative or resource
nil		

Certification and Feedback

* indicates a required field

Certification

I certify that to the best of my knowledge the statements made within this application are true and correct.

I also confirm that I have read and understood the conditions for funding as outlined in the Guidelines for City of West Torrens Grants and Sponsorships and accept and agree to abide by the conditions therein.

I also accept and agree to abide by any additional conditions outlined in any approval letter.

I agree *

☒ Yes ☐ No

Name of authorised person *

Mr BARRY PRESGrAVE

Must be a senior staff member, board member or appropriately authorised volunteer

Position *

President

Position held in applicant organisation (e.g. CEO, Treasurer)

Contact phone number *

Must be an Australian phone number.

Mobile number

Contact Email *

Must be an email address.

Date *

11/06/1921

Must be a date

Applicant Feedback

You are nearing the end of the application process.

Before you review your application and click the **SUBMIT** button please take a few moments to provide some feedback.

Community Grants 2020-21**Community Grants****Application CG000342021 From National Servicemen's Association SA Branch**

Form Submitted 11 Jun 2021, 3:22pm ACST

This section is not mandatory**Please indicate how you found the online application process:**☒ Very easy ☐ Easy ☐ Neutral ☐ Difficult ☐ Very difficult**Please provide us with your suggestions about any improvements and/or additions to the application process/form that you think we need to consider.**

Keep up the good work

17.5 Update - Request to purchase portion of the road reserve - corner of Arthur Lemon Avenue & Witty Court, Underdale

Brief

This report provides Members with an update regarding the possible purchase of portion of the road (verge land) on the south-western corner of Witty Court, Underdale and Arthur Lemon Avenue, Underdale.

RECOMMENDATION

It is recommended to Council that:

1. The Council advise the applicant (the owners of 1 Witty Court, Underdale) that it agrees to increase the area of verge land (beyond that provided at its meeting of 8 December 2020) in accordance with the additional land sought in the aerial plan, should the applicant determine to proceed in this manner.

OR

2. The Council advise the applicant that it does not provide its consent for the potential disposal of the additional (verge) land sought by the applicant.

Introduction

At its meeting of 22 September 2020 Council's City Facilities and Waste Recovery Committee considered a request from the resident of 1 Witty Court, Underdale to purchase a portion of, or alternatively to enter into a permit for the use, the road (verge land), on the corner of Witty Court, Underdale and Arthur Lemon Avenue, Underdale.

Following its consideration of the matter the Committee resolved to recommend to Council:

That the applicants be advised that Council is not prepared to sell the verge land or enter into a permit agreement for its use by the applicants.

Subsequent to the Committee meeting of 22 September 2020 the residents contacted the Administration and relevant Ward Councillors and clarified their intentions with regard to the land sought. As a result of that further communication, the matter was deferred at Council's meeting of 6 October 2020 and, at its meeting of 8 December 2020, the Committee recommended to Council and (at the same meeting/on the same day) the Council resolved as follows:

That the verge land be offered to Ms Lisa Thomas & Mr Brad Stevens on the condition that they meet all costs associated with necessary actions which are required to be undertaken under the Roads (Opening and Closing) Act, for the closure and sale of the identified road verge on the side (eastern) boundary of their residential property at 1 Witty Court, Underdale, subject to public consultation and all necessary approvals being sought and obtained from the relevant authorities;

- a) The applicants and Council enter into a satisfactory Land Management Agreement for the subject land.*
- b) The necessary processes to give effect to the eventual sale of the verge land, for an anticipated consideration of approximately \$30,000-40,000 plus all associated costs and any applicable GST (but subject to a formal valuation), under the Roads (Opening and Closing) Act be commenced;*
- c) Should Council and the Surveyor-General provide their consent to the road closure process the land be excluded from the classification of community land;*

- d) *The Mayor and Chief Executive Officer be authorised to sign and, where applicable, seal any documentation to give effect to this resolution; and*
- e) *Further update reports be provided to Council following public consultation and confirmation that the portion of road has been closed by the Surveyor-General*

Discussion

The applicants have been in further contact with the Administration and have indicated that they have discussed the possible relocation of the underground gas and power infrastructure on the corner of Witty Court, Underdale and Arthur Lemon Avenue, Underdale with the utility owners and have received a favourable response from the utility owners. Accordingly, and dependent on the cost of the additional land (and other associated/additional costs), they have advised that they may desire to purchase a greater portion of the land than previously defined. The area of land previously defined specifically excluded that portion of land which was "severed" by the gas pipeline and underground power infrastructure.

An aerial pan showing the current location of the underground gas (yellow line) and power (red line) infrastructure, and a plan showing the area previously identified and the greater extent of land now sought, are attached, (refer **Attachments 1 and 2**).

The area of the additional land sought is approximately 45m² or thereabouts.

The Administration is supportive of the applicants' request and reiterates that the area previously defined was done so on the basis that the creation of an easement, or easements, (which may/could serve to restrict the residents' enjoyment of the area) would be likely. However, the views and perspectives of Council are sought prior to other necessary actions occurring. The Applicants have been further advised (and acknowledge) that, should there be any underground utility infrastructure within the (additional) verge land, the utility provider(s) have the ability to seek an easement and access that infrastructure at any time. The Administration is also aware that the Applicants have made enquiries with an (some) utility infrastructure owner(s) seeking to relocate infrastructure and that they acknowledge that infrastructure relocation may be required.

The Administration also takes this opportunity to advise that, in accordance with Council's decision of 8 December 2020, a Land Management Agreement (LMA) has been prepared by its solicitors and subsequently forwarded to the residents seeking their acceptance of the terms and conditions contained within it. Members may recall that the intent of the LMA was to ensure that the resident could not build upon the "verge" land should the road closure process proceed to finality, and should terms be agreed between the parties for the transfer of the land. The Administration can further advise that the residents are in agreement with the terms and conditions within the LMA. Please also note that the LMA cannot be entered into until such time as the transfer of land is able to occur i.e. the applicant cannot enter into a LMA until such time as they are the owner of the land.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

There are no climate impacts anticipated to arise as a result of consideration of this matter.

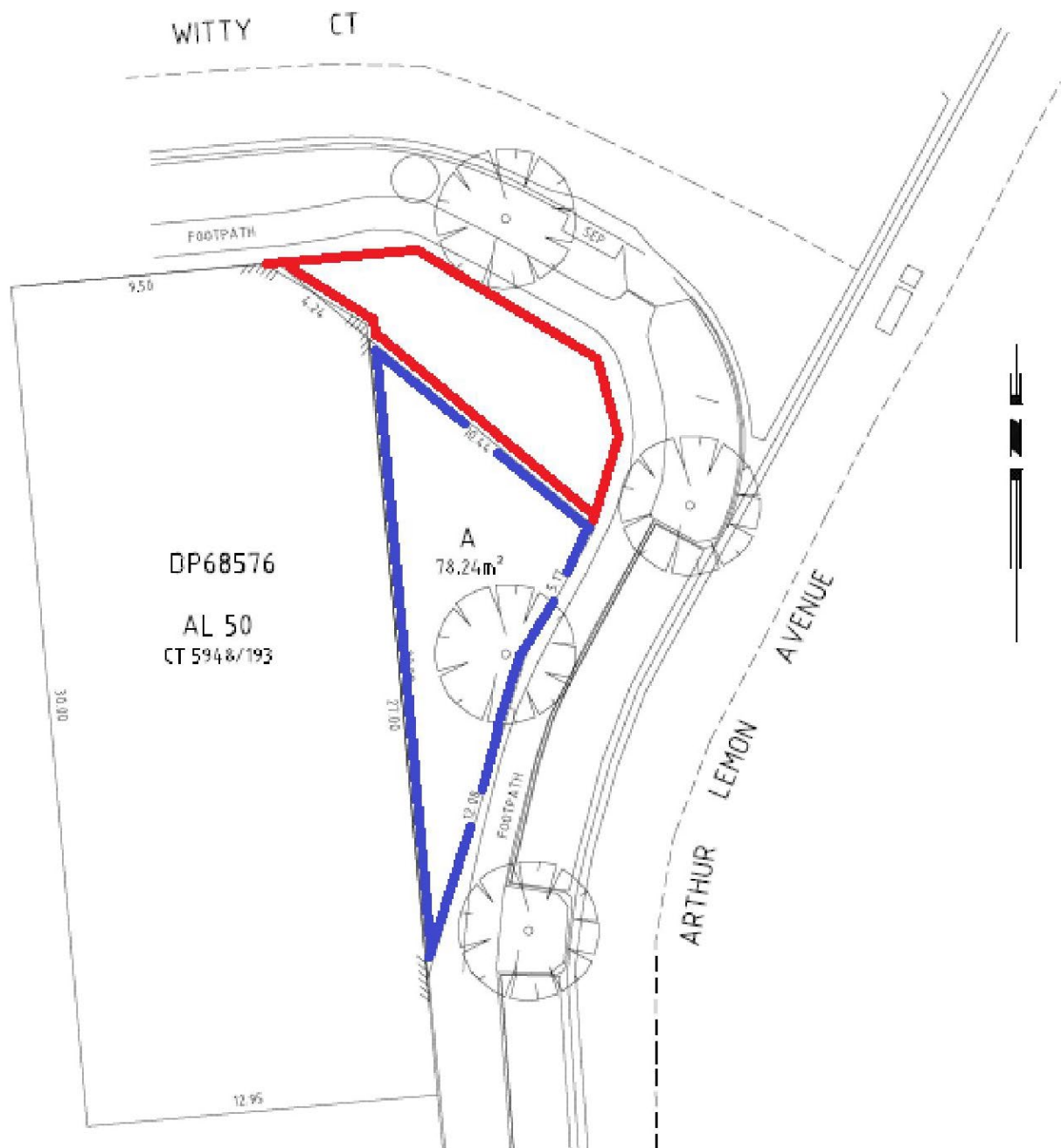
Conclusion

Following enquiries made by the applicants of 1 Witty Court, Underdale with the owners of underground (gas and power) infrastructure under the verge land adjoining their property, the applicants are keen to determine whether Council may be amenable to increasing the area of verge land (road reserve) that they wish to acquire from Council.

Attachments

1. **Aerial plan showing location of underground infrastructure**
2. **Plan showing area previously identified and additional area now sought**





AREA PREVIOUSLY CONSIDERED BY COUNCIL CITY FACILITIES & WASTE RECOVERY GENERAL MEETINGS OF 22 SEPTEMBER 2020 and 8 DECEMBER 2020 and COUNCIL MEETING OF 8 DECEMBER 2020

ADDITIONAL AREA NOW SOUGHT BY RESIDENT

17.6 Sale of Property for the Non Payment of Rates - Confidential Order Review

Brief

This report presents the annual review of the confidential order applied to the confidential report Item 22.1 - Sale of Property for the Non Payment of Rates, at the 4 June 2019 meeting of Council in accordance with the provisions of Section 91(9)(a) of the *Local Government Act 1999*.

RECOMMENDATION(S)

It is recommended to Council that:

1. In accordance with Section 91(9)(a), having reviewed the confidentiality order made on 4 June 2019 and reviewed at Council's 2 June 2020 meeting, in respect of confidential Item 22.1 - Sale of Property for the Non Payment of Rates, Council orders that the confidential Agenda report, the Minutes arising, attachments and any associated documentation, continues to be retained in confidence in accordance with Section 90(3)(a) and (i) of the *Local Government Act 1999*, and not be available for public inspection for a further 12 month period, on the basis that the report involves personal affairs of the ratepayers named in the report and Council litigation.
2. Pursuant to s91(9)(c) of the *Local Government Act 1999*, Council delegates the authority to the Chief Executive Officer to review the confidentiality order on a monthly basis and to revoke but not extend it.

Introduction

Section 91(9)(a) of the *Local Government Act 1999*, requires that any confidential order made by Council, pursuant to s91(7)(a) and s91(7)(b) of the Act, that operates for a period exceeding twelve months must be reviewed by Council at least once every twelve months.

While the CEO has reviewed the confidential order on a monthly basis in accordance with his delegated authority, the CEO has not revoked the Order. Given the CEO does not have the ability to extend the order, the Act requires that the Order to be reviewed by Council.

Discussion

At its 4 June 2019 meeting, Council ordered that the confidential agenda item relating to the sale of property for the non-payment of rates, the Minutes arising, attachments and any associated documentation, having been considered by the Council in confidence under Section 90(3)(a) and (i), be retained in confidence and not be available for public inspection for a period of 12 months from the date of the meeting, on the basis that the information received, discussed and considered in relation to this agenda item is:

- (a) *information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead).*

because this report recommends that Council issues an order, in accordance with Section 184 of the *Local Government Act 1999* which provides the ability for Council to sell property when the rates due on the property have been in arrears for three years or more, to sell property which meets this criteria and, to assist Council to determine whether to issue an order in this instance, the report contains information which would, if dealt with in public, result in the unreasonable disclosure of the personal affairs of the ratepayers named within that report.

- (i) *information relating to actual litigation, or litigation that the Council or Council committee believes on reasonable grounds will take place, involving the council or an employee of the Council.*

because there is a possibility that the issuing of the order will result in litigation involving the Council and as such the release of this information could prejudice Council's position.

At a special meeting on 31 March 2020, Council introduced a number of relief measures to support those in the community adversely impacted by the Covid-19 pandemic and these measures were subsequently extended on 15 September 2020 and 17 November 2020. One of the measures included rates relief to ratepayers with rates in arrears through the suspension of debt recovery action on unpaid rates and not taking action to sell properties under Section 184 of the *Local Government Act 1999*.

The reinstatement of debt recovery action and issuing of orders under Section 184 of the *Local Government Act 1999*, is being proposed, as such, it is recommended that the confidential order remain in place until Council finalises its position in relation to the matter.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

There is no direct climate impact in relation to this report.

Conclusion

As the confidential order applied by Council at its 4 June 2019 meeting in relation to sale of property for the non-payment of rates has been in place for twelve months, Council is required to review it and determine whether it should be revoked or remain in situ.

Attachments

Nil

17.7 Divestment of Council Property - Confidential Order Review

Brief

This report presents the annual review of the confidential orders applied to the confidential reports relating to the divestment of Council property in accordance with the provisions of Section 91(9)(a) of the *Local Government Act 1999*.

RECOMMENDATION(S)

It is recommended to Council that:

1. In accordance with Section 91(9)(a), having reviewed the confidentiality orders at Council meetings on 19 February 2019, 2 July 2019, 21 January 2020 and 7 July 2020, in regards to reports relating to the divestment of Council property at 108-120 Marion Road, Brooklyn Park, Council orders that the following confidential Agenda reports, the Minutes arising, attachments and any associated documentation:

- Item 21.1 - Divestment of Council Property presented to Council at its 19 February 2019 Meeting
- Item 21.1 - Divestment of Council Property at 108-120 Marion Road, Brooklyn Park presented to Council at its 2 July 2019

continue to be retained in confidence in accordance with Sections 90(3)(b)(i) and (b)(ii) of the *Local Government Act 1999*, and not be available for public inspection for a further 12 month period on the basis it may prejudice the commercial position of the Council and lead to Council not obtaining or securing the best possible price for the land to be divested.

2. Pursuant to Section 91(9)(c) of the *Local Government Act 1999*, Council delegates the authority to the Chief Executive Officer to review the confidentiality order on a monthly basis and to revoke but not extend it.

Introduction

Section 91(9)(c) of the *Local Government Act 1999*, required that the Chief Executive Officer (CEO) review any confidential order made by Council and delegated to the CEO to review on a monthly basis to revoke but not extend it.

The following reports are presented for annual review in accordance with the provisions of Section 91(9)(a) of the *Local Government Act 1999*:

- Item 21.1 - Divestment of Council Property presented to Council at its 19 February 2019 Meeting;
- Item 21.1 - Divestment of Council Property at 108-120 Marion Road, Brooklyn Park presented to Council at its 2 July 2019

While the CEO has reviewed the confidential orders on a monthly basis in accordance with his delegated authority, the CEO has not revoked the Orders. Given the CEO does not have the ability to extend the order, the Act requires that the Orders to be reviewed by Council.

The Orders were last reviewed by Council at its 7 July 2020 meeting where it was resolved that they remain in place for a further 12 months.

Discussion

Divestment of Council Property

At its 19 February 2019 meeting, Council ordered that the Agenda report, the Minutes arising, attachments and any associated documentation be retained in confidence under Section 90(3)(b)(i) and (b)(ii), and not be available for public inspection for a period of 12 months from the date of the meeting, on the basis that it may prejudice the commercial position of the Council and lead to Council not obtaining or securing the best possible price for the land to be divested. In addition, Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of Council's commercial position may severely prejudice Council's ability to secure the best possible price for the land for the benefit of the Council and its community and consequently, Council considers the disclosure of this information would, on balance, be contrary to the public interest.

Divestment of Council Property at 108-120 Marion Road, Brooklyn Park

At its 2 July 2019 meeting, Council ordered that the Agenda report, the Minutes arising, attachments and any associated documentation be retained in confidence under Section 90(3)(b)(i) and (b)(ii), and not be available for public inspection for a period of 12 months from the date of the meeting, on the basis that it may prejudice the commercial position of the Council and lead to Council not obtaining or securing the best possible price for the land to be divested. In addition, Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of Council's commercial position may severely prejudice Council's ability to secure the best possible price for the land for the benefit of the Council and its community and consequently, Council considers the disclosure of this information would, on balance, be contrary to the public interest.

As the land to be divested has not yet been finalised, it is recommended that the confidential orders remain in place until Council finalises its position in relation to this matter.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

There is no direct climate impact in relation to this report.

Conclusion

As the confidential orders applied to reports relating to the Divestment of Council Property has not been revoked and the CEO does not have the ability to extend the order, the Act requires the Order to be reviewed by Council. The disclosure of Council's commercial position may severely prejudice Council's ability to secure the best possible price for the land for the benefit of the Council and its community and consequently, it is recommended that the confidential order remains in place for a further 12 months.

Attachments

Nil

17.8 Weslo Holdings and Thebarton Theatre Complex - Confidential Order Review

Brief

This report presents the annual review of the confidential orders applied to confidential reports relating to the Weslo Holdings and Thebarton Theatre Complex in accordance with the provisions of Section 91(9)(a) of the *Local Government Act 1999*.

RECOMMENDATION(S)

It is recommended to Council that:

1. In accordance with Section 91(9)(a), having reviewed the confidentiality orders at Council meetings on 23 July 2019 and 7 July 2020, in respect of reports relating to the Weslo Holdings and Thebarton Theatre Complex, Council orders that the following confidential Agenda reports, the Minutes arising, attachments and any associated documentation:

- Item 11.1 - Weslo Holdings Pty Ltd - Thebarton Theatre Complex, Project and Business Plan, Lease Update and Air-conditioning Upgrade, presented to the City Facilities and Waste Recovery General Committee at its 23 July 2019 Meeting;
- Item 21.1 - Weslo Holdings and Thebarton Theatre - Update, presented to Council at its 7 July 2020 Meeting;

continue to be retained in confidence in accordance with Sections 90(3)(b)(i) and (ii) and 90(3)(d)(i) and (ii) of the *Local Government Act 1999*, and not be available for public inspection for a further 12 month period on the basis that the information could reasonably be expected to prejudice the commercial position of the person who supplied the information, or to confer a commercial advantage on a third party which may subsequently seek to enter into negotiations with Weslo Holdings Pty Ltd for a similar arrangement, either at the expiry of this agreement, or should this agreement not be entered into. In addition, it may also prejudice the commercial position of the Council and lead to Council not obtaining or securing the best possible outcome to the lease dispute with Weslo Holdings Pty Ltd.

2. Pursuant to Section 91(9)(c) of the *Local Government Act 1999*, Council delegates the authority to the Chief Executive Officer to review the confidentiality order on a monthly basis and to revoke but not extend it.

Introduction

Section 91(9)(c) of the *Local Government Act 1999*, required that the Chief Executive Officer (CEO) review any confidential order made by Council and delegated to the CEO to review on a monthly basis to revoke but not extend it.

The following reports are presented for annual review in accordance with the provisions of Section 91(9)(a) of the *Local Government Act 1999*:

- Item 11.1 - Weslo Holdings Pty Ltd - Thebarton Theatre Complex, Project and Business Plan, Lease Update and Air-conditioning Upgrade, presented to the City Facilities and Waste Recovery General Committee at its 23 July 2019 Meeting
- Item 21.1 - Weslo Holdings and Thebarton Theatre - Update, presented to Council at its 7 July 2020 Meeting

While the CEO has reviewed the confidential orders on a monthly basis in accordance with his delegated authority, the CEO has not revoked the Orders. Given the CEO does not have the ability to extend the order, the Act requires that the Orders to be reviewed by Council.

Discussion

Weslo Holdings Pty Ltd - Thebarton Theatre Complex, Project and Business Plan, Lease Update and Air-conditioning Upgrade

At its 23 July 2019 meeting, City Facilities and Waste Recovery General Committee ordered and subsequently Council adopted on 6 August 2019, that the confidence the Agenda report, the Minutes arising but not the decision, attachments and any associated documentation, be retained in confidence under Section 90(3)(d)(i) and (ii) and not available for public inspection for a period of 12 months from the date of this meeting, on the basis that the information could reasonably be expected to prejudice the commercial position of the person who supplied the information, or to confer a commercial advantage on a third party which may subsequently seek to enter into negotiations with Weslo Holdings Pty Ltd for a similar arrangement, either at the expiry of this agreement, or should this agreement not be entered into.

Weslo Holdings and Thebarton Theatre - Update

At its 7 July 2020 meeting, Council ordered that the Agenda report, the Minutes arising, attachments and any associated documentation, be retained in confidence under Section 90(3)(b)(i) and (b)(ii) and not available for public inspection for a period of 12 months from the date of this meeting, on the basis that it may prejudice the commercial position of the Council and lead to Council not obtaining or securing the best possible outcome to the lease dispute with Weslo Holdings Pty Ltd. In addition, Council is satisfied that the principle of the meeting being conducted in a place open to the public has been outweighed in this circumstance because the disclosure of Council's commercial position may severely prejudice Council's ability to satisfactorily resolve the lease dispute with Weslo Holdings Pty Ltd and consequently, Council considers the disclosure of this information would, on balance, be contrary to the public interest.

As the Administration is continuing to negotiate with Weslo Holdings Pty Ltd on the upgrades, it is recommended that the confidential orders remain in place until Council finalises its position in relation to this matter.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

There is no direct climate impact in relation to this report.

Conclusion

As the confidential orders applied to reports relating to the Weslo Holdings and Thebarton Theatre has not been revoked and the CEO does not have the ability to extend the order, the Act requires the Order to be reviewed by Council.

Attachments

Nil

17.9 Rate Equivalent Payments by Adelaide Airport Limited - Confidential Order Review

Brief

This report presents the annual review of the confidential order applied to confidential report Item 21.1 - Rate Equivalent Payments by Adelaide Airport Limited, at the 7 July 2020 Meeting of Council in accordance with the provisions of Section 91(9)(a) of the *Local Government Act 1999*.

RECOMMENDATION(S)

It is recommended to Council that:

1. In accordance with s91(9)(a), having reviewed the confidentiality order made on 7 July 2020, in respect of confidential Agenda report relating to rate equivalent payments by Adelaide Airport Limited, Council orders that the confidential Agenda report, the Minutes arising, attachments and any associated documentation, continues to be retained in confidence in accordance with Section 90(3)(b)(i),(b)(ii) and (g) of the *Local Government Act 1999*, and not available for public inspection for a further 12 month period, on the basis that disclosure of the information received, discussed and considered could reasonably be expected to severely prejudice Council's ability to achieve the best possible outcome relating to the rate equivalent payments and would, on balance, be contrary to the public interest. Council also needs to ensure that it does not breach any duty of confidence owed to Adelaide Airport Limited.
2. Pursuant to Section 91(9)(c) of the *Local Government Act 1999*, Council delegates the authority to the Chief Executive Officer to review the confidentiality order on a monthly basis and to revoke but not extend it.

Introduction

Section 91(9)(a) of the *Local Government Act 1999*, requires that any confidential order made by Council, pursuant to s91(7)(a) and s91(7)(b) of the Act, that operates for a period exceeding twelve months must be reviewed by Council at least once every twelve months.

While the CEO has reviewed the confidential order on a monthly basis in accordance with his delegated authority, the CEO has not revoked the Order. Given the CEO does not have the ability to extend the order, the Act requires that the Order to be reviewed by Council.

Discussion

At its 7 July 2020 meeting, Council ordered that the confidential agenda item relating to the rate equivalent payments for Adelaide Airport Limited, the Minutes arising, attachments and any associated documentation, having been considered by the Council in confidence under Section 90(3)(b)(i),(b)(ii) and (g), be kept confidential and not available for public inspection for a period of 12 months from the date of this meeting, on the basis that the information received, discussed and considered in relation to this agenda item is information, the disclosure of which could reasonably be expected to severely prejudice Council's ability to achieve the best possible outcome relating to the rate equivalent payments and would, on balance, be contrary to the public interest. Council also needs to ensure that it does not breach any duty of confidence owed to Adelaide Airport Limited.

As this matter of the rate equivalent payments is ongoing, it is recommended that the confidential order remain in place until Council finalises its position in relation to the matter.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

There is no direct climate impact in relation to this report.

Conclusion

As the confidential order applied by Council at its 7 July 2020 meeting in relation to the rate equivalent payments has been in place for twelve months, Council is required to review it and determine whether it should be revoked or remain in situ.

Attachments

Nil

18 LOCAL GOVERNMENT BUSINESS

Nil

19 MEMBER'S BOOKSHELF

- History Trust of South Australia Highlights 2019 - 2020

RECOMMENDATION

That the additions to Members' bookshelf be noted.

20 CORRESPONDENCE

20.1 SA Heritage Grants 2020/21 - Thebarton Theatre Conservation Works

Correspondence has been received from the Manager of Heritage South Australia, Beverly Voigt, on behalf of the Minister for Environment and Water, the Hon. David Speirs MP, regarding a grant offer toward the Thebarton Theatre Conservation Works (**Attachment 1**).

20.2 Letter of thanks from the Greeks of Egypt & Middle East Society of SA Inc.

Correspondence has been received from the President of the Greeks of Egypt & Middle East Society of SA Inc., Renata Irene Papaioannou, thanking Mayor Michael Coxon for his attendance at their 70th Anniversary function on Sunday 6 June 2021 (**Attachment 2**).

20.3 Statutes Amendment (Local Government Review) Bill 2020

Correspondence has been received from the Deputy Premier, Attorney-General and Minister for Planning and Local Government, the Hon. Vickie Chapman MP, informing Council that the *Statutes Amendment (Local Government Review) Bill 2020* passed both Houses of Parliament on Thursday 10 June 2021 (**Attachment 3**).

20.4 Metropolitan Council Involvement in COVID-19 Compliance Activities

Correspondence has been received from the Chief Public Health Officer for SA Health, Professor Nicola Spurrier, regarding the City of West Torrens' involvement in COVID-19 Compliance Activities (**Attachment 4**).

20.5 Green Industries SA Grant Funding

Correspondence has been received from the Minister for Environment and Water, the Hon. David Speirs MP, congratulating Council on being awarded funding by the Marshall Liberal Government through Green Industries SA for the Kerbside Performance (Food Waste) Incentives Grant and Council Modernisation Grant (**Attachment 5**).

20.6 Mayors for Peace Newsletter - June 2021

Correspondence has been received from the Mayors for Peace, providing the June 2021 No.138 Newsletter (**Attachment 6**).

RECOMMENDATION

That the correspondence be received.

Attachments

- 20.1 SA Heritage Grants 2020/21 - Thebarton Theatre Conservation Works
- 20.2 Letter of thanks from the Greeks of Egypt & Middle East Society of SA Inc.
- 20.3 Statutes Amendment (Local Government Review) Bill 2020
- 20.4 Metropolitan Council Involvement in COVID-19 Compliance Activities
- 20.5 Green Industries SA Grant Funding
- 20.6 Mayors for Peace Newsletter - June 2021



Government of South Australia

Department for Environment
and Water

REF: HER32020/21-1/0020

Date: 4 June 2021

Mr Dean Ottanelli
City of West Torrens
165 Sir Donald Bradman Drive
Hilton SA 5033

Environment, Heritage and
Sustainability
Heritage South Australia

81-95 Waymouth Street
Adelaide SA 5000

GPO Box 1047
Adelaide SA 5001
Australia

Phone: +61 8 8124 4960

www.environment.sa.gov.au

Dear Mr Ottanelli,

Re: Grant Offer for SA Heritage Grants 2020/21

I am pleased to offer you a grant of \$20,000.00 (GST exclusive) on behalf of the Minister for Environment and Water ('**Government Party**') for the project entitled 'Thebarton Theatre conservation works' ('**Grant**').

The details of the Grant are set out in Attachment 1.

This offer is subject to your acceptance of the contents of this Letter of Offer, the Grant Details set out in Attachment 1, the Grant Terms and Conditions set out in Attachment 2 and any Special Conditions set out in Attachment 3.

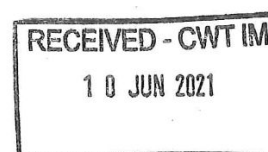
To accept this offer, you must return one complete grant agreement (this includes all pages of this document including this cover letter and the signed Acknowledgement and Acceptance of Offer of Grant).

Email:

Mail: Heritage South Australia
Attn: Kirsty Nield
GPO Box 1047
ADELAIDE SA 5001

This offer will lapse if your acceptance is not received by 16 June 2021. If you accept this offer, the following documents will make up the Grant Agreement:

- Your Grant Application (as submitted in the DEW Grants Management System);
- This Letter of Offer;
- Your signed acceptance of this offer;
- The Grant Details (Attachment 1);
- The Standard Terms and Conditions (Attachment 2);
- The Special Conditions (Attachment 3) (if any).



If you have any queries regarding this agreement, please do not hesitate to contact Kirsty Nield on
or

Yours faithfully

A handwritten signature in black ink, appearing to read 'B. Voigt', with a stylized flourish at the end.

Beverly Voigt
Manager Heritage South Australia

Enclosure: **Acknowledgement and Acceptance of Offer of Grant**
 Attachment 1: Grant Details
 Attachment 2: Standard Terms and Conditions
 Attachment 3: Special Conditions

**GREEKS OF EGYPT & MIDDLE EAST SOCIETY
OF SOUTH AUSTRALIA INCORPORATED**
(FOUNDED 1951)
ΣΥΝΔΕΣΜΟΣ ΕΛΛΗΝΩΝ ΑΙΓΥΠΤΟΥ ΚΑΙ ΜΕΣΗΣ ΑΝΑΤΟΛΗΣ Ν.Α.
(ΕΤΟΣ ΙΔΡΥΣΕΩΣ 1951)
56 RICHMOND ROAD, KESWICK. SOUTH AUSTRALIA 5035
Email: greeksofegypt10@tpg.com.au
Telephone: 08 8297 4606
ABN 91 813 950 339

15th June, 2021

His Worship, Mayor Michael Coxon
City of West Torrens
165 Sir Donald Bradman Drive,
HILTON SA 5033

Dear Mayor Coxon,

On behalf of the Committee and Members of the Greeks of Egypt and Middle East Society, I wish to convey our thanks and appreciation for your attendance to our Society's 70th year Anniversary on the 6th June, 2021. Your presence and speech were greatly honoured.

Much favourable feedback was received from Members and Guests and we were delighted our event was enhanced by the participation of all our VIP guests.

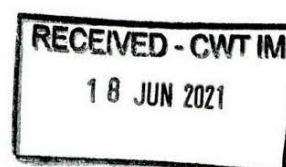
Not only are we proud to be Australian but also proud of our Egyptian Greek heritage and through our Club we hope to continue our traditions while embracing multiculturalism, within Australia's society.

We hope you enjoyed our event and welcome you anytime you wish to visit.

Yours sincerely,



Ms Irene (Renata) Papaioannou
President,
Greeks of Egypt & Middle East Soc. of SA Inc.



The Hon Vickie Chapman MP



**Government
of South Australia**

Deputy Premier

Attorney-General

**Minister for Planning
and Local Government**

GPO Exchange
10 Franklin Street
Adelaide SA 5000

GPO Box 464
Adelaide SA 5001
DX 336

Tel 08 8207 1723
Fax 08 8207 1736

OLG-81339

 June 2021

Mayor Michael Coxon
City of West Torrens
165 Sir Donald Bradman Drive
HILTON SA 5033

By email: mayorcoxon@wtcc.sa.gov.au

Dear Mayor Coxon

On 10 June 2021 the Statutes Amendment (Local Government Review) Bill 2020 (the Bill) passed both Houses of Parliament. The Governor assented to the *Statutes Amendment (Local Government Review) Act 2021* (the Amendment Act) on 17 June 2021.

I would like to thank all South Australian councils for the significant contribution the local government sector has made to the Amendment Act since work first began in 2019. This includes input on ideas for reform, submissions on the *Reforming Local Government in South Australia Discussion Paper*, negotiating amendments to the Bill, and engaging with extensive consultation throughout the reform program.

The Amendment Act contains the most significant reforms to the Local Government system in a single Bill since Parliament passed the *Local Government Act 1999* (the Act) at the end of the last century. It includes a range of improvements and simplifications to the Act and more importantly, major reforms to improve the quality and level of oversight and support provided to councils and council members.

Proposed commencement of reforms

The Office of Local Government (OLG) is working closely with the Local Government Association of South Australia (LGA) to prepare for the implementation of the many reforms within the Amendment Act. The reforms will commence in stages to enable time for councils and other relevant bodies to prepare for the changes.

Reforms that require minimal to moderate implementation tasks or supporting regulations will be commenced by a proclamation which is anticipated to be made in early August 2021.

These reforms will include a number of the 'simpler regulation' reforms -

- changes to informal gatherings and improvements related to internal review of council decisions,
- the clarification of the roles of the principal member and members of council,
- the requirement for qualified independent advice in council Chief Executive Officer (CEO) appointment, performance review and termination processes.

It is proposed that these reforms will commence on the day they are proclaimed.

I also anticipate that the August proclamation will include reforms to the *Local Government (Elections) Act 1999* and related matters, with a proposed commencement date of mid November 2021. This commencement date has been proposed so that councils will not be required to hold supplementary elections in the 12 months preceding the next periodic elections, and to ensure that supplementary elections now underway can proceed under the current legislative provisions.

I will shortly be consulting with the sector, through the LGA, on the regulations required to implement the reforms in the first proclamation. A detailed list of the provisions of the Amendment Act to be commenced at this stage will be provided during consultation.

Some of the most anticipated reforms will require significant implementation tasks, consultation, and supporting subordinate instruments prior to their commencement.

These include

- the new council member conduct framework, including the establishment of the Behavioural Standards Panel,
- the new Community Engagement Charter,
- the ESCOSA rate monitoring scheme,
- the expanded role of audit committees to audit and risk committees,
- the SA Remuneration tribunal setting of CEO salary bands, and
- the requirement for directly elected Mayors.

A second proclamation later in 2021 is expected to set various commencement dates for these reforms ensuring sufficient time is allowed for all preparatory tasks to be completed. These dates will be determined in consultation with the LGA.

The Amendment Act is very important for councils and their communities. While it contains many changes for councils and their operations, it also offers an important opportunity to provide ratepayers and communities with a greater sense of confidence in their council and the decisions it makes on their behalf.

I look forward to continuing to work with the local government sector to implement these reforms.

Yours sincerely



VICKIE CHAPMAN MP
DEPUTY PREMIER
MINISTER FOR PLANNING AND LOCAL GOVERNMENT

OFFICIAL**Health**
Department for
Health and Wellbeing

Ref: A2831847

Mr Terry Buss
Chief Executive Officer
City of West Torrens
165 Sir Donald Bradman Drive
HILTON SA 5033

Chief Public Health Officer
Health Regulation and Protection
Citi Centre Building
11 Hindmarsh Square
Adelaide SA 5000

PO Box 287, Rundle Mall
Adelaide SA 5000
DX 243
Tel 08 8226 6302
Fax 08 8226 0720
ABN 97 643 356 590
www.sahealth.sa.gov.au

Dear Mr Buss

Re: Metropolitan Council Involvement in COVID-19 Compliance Activities

South Australians have all played their part to effectively manage the COVID-19 pandemic, putting our state in a position that is the envy of the rest of the world.

Local Government has played a crucial role in keeping their communities informed and supported during this challenging time.

The Emergency Management (Public Activities) Direction was put in place to manage the COVID-19 pandemic. The Direction sets out rules for businesses, community and sporting clubs, religious groups, and the general public. These rules are designed to reduce risk to the community and to keep us safe. It is essential that these measures are maintained as there is still a risk of transmission of COVID-19 in our community.

So far, much of the work to monitor compliance with these rules has been conducted by SA Police.

As you may be aware, from 1 July 2021, SA Health and Local Government in metropolitan Adelaide will be supporting SA Police to monitor compliance and I would like to personally thank you in advance for agreeing to this initiative. While SA Police will retain an important role in COVID-19 compliance, this new arrangement will support SA Police to return critical resources to their other duties to keep our communities safe.

This transition to shared compliance monitoring reflects a long history of SA Health and Local Government working in partnership to protect public health and is reflective of the role taken by Local Government in the earlier stages of the pandemic.

A shared model to monitor COVID-19 compliance has been developed between SA Health, the Local Government Association of SA, and metropolitan council operational staff.

OFFICIAL

How will the new model work?

- **SA Health:**
 - SA Health will be coordinating the monitoring and compliance of the *Emergency Management (Public Activities) Direction* in metropolitan Adelaide with the assistance of Local Government and SA Police.
 - SA Health will be responsible for monitoring sectors outside of those normally visited by Local Government, and for responding to businesses found to be non-compliant by Local Government authorised officers.
 - Community complaints will be received and managed through a central process by SA Health.
- **Local Government:**
 - Seventeen metropolitan councils will integrate COVID-19 compliance monitoring with their other public health duties (e.g. food inspections).
 - COVID-19 compliance operations have been designed to integrate smoothly with the existing duties performed by council officers, who are already authorised to undertake public health monitoring activities under existing legislation.
 - Council staff will be supported by an app-based compliance tool for reporting purposes.
- **SA Police:**
 - SA Police will retain compliance activities in regional areas and for certain activities for which they have other responsibilities (e.g. some liquor licensed premises such as nightclubs).

This new model should have minimal resource impact on individual councils, but its power is in the collective effort of all participating agencies.

This shared compliance approach will be formally reviewed after 6 months. However, ongoing assessment and contact with the participating councils will occur to monitor activities and respond to any issues.

On behalf of SA Health and the South Australia community, I'd like to express my sincere gratitude to your council for embracing this important role in the COVID-19 response.

If you would like more information about the new COVID-19 compliance monitoring model, please contact Dr Chris Lease, Deputy Chief Public Health Officer by telephone on _____ or via e-mail at _____

Yours sincerely



PROFESSOR NICOLA SPURRIER
Chief Public Health Officer
Health Regulation and Protection

22 / 06 / 2021

21EW0013086

**Government
of South Australia**Office of the Minister for
Environment and Water81-95 Waymouth Street
Adelaide SA 5000GPO Box 1047
Adelaide SA 5001Tel 08 8463 5680
minister.speirs@sa.gov.au

Mayor Michael Coxon
City of West Torrens
Email: mayorcoxon@wtcc.sa.gov.au

Dear Mayor

Michael,

I am writing to congratulate the City of West Torrens on being awarded funding by the Marshall Liberal Government through my portfolio agency, Green Industries SA (GISA). GISA runs a number of funding programs each year to assist councils in modernising their waste management services and increasing their diversion of waste from landfill.

The state government has awarded councils with funding totalling more than \$1.11 million in this most recent round of Council Modernisation Grants. This is in addition to the \$1.04 million in Kerbside Performance (Food Waste) Incentives awarded earlier this year.

I am pleased to advise that your council has been awarded the following:

- Kerbside Performance (Food Waste) Incentives Grant of \$5,878 towards the provision of a lined and ventilated food waste system with compostable bags to 520 households, and
- Council Modernisation Grant of \$31,224 towards a project undertaking research and developing a Waste Strategy.

I encourage you to continue to make the most of the state government's reinvestment of the solid waste levy back into the sector. Information on funding opportunities can be found on GISA's website: www.greenindustries.sa.gov.au/funding.

Yours sincerely


DAVID SPEIRS MP

Minister for Environment and Water

Date: 24 | 06 | 2021



Mayors for Peace News Flash

June 2021 / No.138

Mayors for Peace Member Cities

8,031 cities

in 165 countries and regions

(as of June 1, 2021)

Help us achieve 10,000 member cities!

Check our website and follow us on SNS:

Website

<http://www.mayorsforpeace.org/english/index.html>

Facebook

<https://www.facebook.com/mayorsforpeace>

Twitter

<https://twitter.com/Mayors4Peace>

"Like" and share our Facebook and Twitter posts to help spread awareness of our mission.

Table of Contents

- 100-day countdown message for the International Day of Peace
- Member city activities
- Regional chapter activities
- Mayors for Peace Member Cities - 8,031 cities in 165 countries/regions
- Request for Payment of the 2021 Mayors for Peace Membership Fee
- Request to promote various measures based on the Mayors for Peace Action Plan
- Call for input: examples of initiatives to foster peace-seeking spirit
- The "World's Nuclear Warheads Count in 2021" Poster Released: An Yearly Publication from Research Center for Nuclear Weapons Abolition, Nagasaki University (RECNA)
- Peace news from Hiroshima (provided by the Hiroshima Peace Media Center of the CHUGOKU SHIMBUN)
- Announcement from Hiroshima City University: HIROSHIMA and PEACE Online Lecture Series for summer 2021

100-day countdown message for the International Day of Peace

June 13, 2021

The United Nations has established September 21 as the International Day of Peace (IDP) and an annual day of non-violence and ceasefire. Mayors for Peace has been a long-time supporter of the IDP and encourages all member cities to commemorate the International Day of Peace on September 21. On June 13, the President of Mayors for Peace issued a message for the 100-day countdown to the IDP, inviting all members to commemorate the 2021 International Day of Peace in their city.

 Message for the International Day of Peace, 100-day countdown by the President of Mayors for Peace:
http://www.mayorsforpeace.org/english/whatsnew/news/data/210613_IDP100day_message_E.pdf

 International Day of Peace 21 September (The United Nations website):
<https://www.un.org/en/observances/international-day-peace>

Please send information on your city's 2021 IDP event!

If your city is planning to organize an event to commemorate the IDP, please send an event report to our secretariat. We will share the report on the Mayors for Peace website, etc. Please mail us with an outline of your event at:
mayorcon@pcf.city.hiroshima.jp

Member city activities

● Dijon, France

School children of Dijon contribute to city administration

Report by Ms. Loréna Schlicht, AFCDP-Mayors for Peace France

The City of Dijon, located in Northeastern France and famous for Dijon mustard, conducts a unique initiative engaging school children in realizing a safe and resilient city.

Dijon Children Municipal Council is composed of local students who get the most votes from their schoolmates to represent their schools. During their two-year term as the school's spokesperson, each elected member has the opportunity to first explore and learn more about their own city, exchange ideas, then carry out collective projects designed and planned by themselves. This initiative aims to introduce children to a 'civic-minded approach,' having them actively participate in the city's administration. Through contributing to the better living environment of their fellow citizens as members of the community, they learn to cooperate with others and evaluate outcomes.

On May 29, marking "a special day of cohesion," Deputy Mayor Zivkovic of Dijon, who also serves as a delegation member to the European Parliament, spoke to its elected members. On the subject of the European Union, she shared the importance of respecting different cultures, coexistence, human rights, freedom, equality, cooperation, and cohesion.

At the end of their term, members of the Children Municipal Council plan to give a presentation on their projects to the Mayor and the municipal councilors.



Regional chapter activities


● European Chapter

The European Chapter holds its first Board Meeting agreeing a regional work plan for nuclear disarmament

Report by Ms. Helena Aranda Mayor, the City of Granollers, Spain

The first Board Meeting of the European Chapter took place virtually on 10 June 2021 and served to officially launch the Chapter as well as its regional work plan for the coming years. It was attended by a large number of Mayors and cities officials, representatives of local governments. The Executive Conference of Mayors for Peace approved a proposal by the European Executive Cities to develop the Chapter in November 2019.

The Chair of the Chapter, Mayor Mayoral of Granollers, opened the meeting by welcoming all participants to this first full board meeting and thanking all European Lead Cities for fully taking part in this process. The Secretary General of Mayor for Peace, Mr. Koizumi, congratulated European members on getting to this point and hoped the new European Chapter could be an engine of activity for increasing Mayors for Peace membership. The first part of the meeting also served to introduce Mr. Thomas Hajnoczi, the new European-based Executive Advisor of Mayors for Peace. Mr. Hajnoczi had previously worked for many years in the Austrian Government's Disarmament Affairs Office of the Department of Foreign Affairs.

 Read the full report:

http://www.mayorsforpeace.org/english/whatsnew/activities/data/2021/FirstBoardMeeting_EuropeanChapter.pdf

● Catalan Chapter

The executive committee met in Granollers on the occasion of the 83rd anniversary of the bombing of the city

Report by Ms. Helena Aranda Mayor, the City of Granollers, Spain

On May 31, 2021, Granollers commemorates the 83rd anniversary of the bombing that the city suffered during the Civil War. Representatives of the municipalities of Calella and Figueres have taken part in the act of remembrance and tribute to the victims that took place in the cemetery, at 9.05 in the morning, at the same time as the attack.

Since the case in 2008, various activities to convey the historical memory and promote the importance of peace have been conducted, grouped in the program "Granollers, a town open to peace". As part of these activities, this year, a "hybrid" meeting of the Executive of the Catalan Chapter of Mayors for Peace was held, having both in-person and virtual attendees.



The meeting was chaired by the Mayor of Granollers— the city that holds the presidency of the network in Catalonia and the vice presidency worldwide. Serving the role of the Chapter's Chair, that is to consolidate and expand the network of committed municipalities, Granollers monitors the latest actions taken and enhances more activities to be carried out in accordance with the Chapter's Action Plan 2021. The Action Plan and its activities are in line with the work of the international organization Mayors for Peace and its European Chapter.

Please send us a report on your city's peace activities

Help us tell other members what you are doing! Please send the Secretariat a short report on a peace activity or initiative by your city so that we can share it on our [website](#) or the News Flash. Reports on your city's activity or initiative that stimulate youth to be engaged in peace activities or promote 'culture of peace' are especially welcome!

We look forward to receiving ones.

Email: mayorcon@pcf.city.hiroshima.jp

*Please write a short (up to 200 words long) report in English, and send it to the above email address with photos (if any). Please include key information such as the date, venue, description, and result.

Mayors for Peace member cities - 8,031 cities in 165 countries/regions



Help us achieve 10,000 member cities!

On June 1, we gained 5 new member cities, bringing our total membership to 8,031. We thank all involved in promoting expanded membership for their invaluable support. Below is the breakdown of the new members.

Country	New Members	Total No.	Remarks
Azerbaijan	Fuzuli	10	Thanks to the support from the Government of the Republic of Azerbaijan and the Embassy of Japan in the Republic of Azerbaijan.
Germany	Nettetal, Sulingen	714	Thanks to efforts by Hannover, a Vice President and Lead City.
Italy	Cordovado	516	
Luxembourg	Reckange-sur-Mess	61	Continuing from February, new cities joined.

List of new members (PDF):

http://www.mayorsforpeace.org/data/03_newmembers/2021/newmembers2106_en.pdf

Membership by country (PDF):

http://www.mayorsforpeace.org/data/01_monthly Updating/07_membership_by_country_en.pdf

Help us achieve 10,000 member cities!

Mayors for Peace aims to achieve 10,000 member cities to foster international public support for the realization of a world without nuclear weapons. Invite other cities in your country, as well as your sister cities and any other cities with which you have relations to join Mayors for Peace. You can download a letter of request and document pack below.

The document pack is available in 10 different languages: Chinese, English, French, German, Italian, Japanese, Korean, Portuguese, Russian, and Spanish.

Letters of request to join Mayors for Peace and document pack

<http://www.mayorsforpeace.org/english/aboutus/join.html#section01>

Request for Payment of the 2021 Mayors for Peace Membership Fee

In order to facilitate future activities and strengthen the sense of solidarity amongst member cities, Mayors for Peace introduced an annual Membership Fee in 2015.

This year again, we ask each member city to pay a fee of 2,000 Japanese yen (about 19 USD/16 Euro as of March 2021) per city. If your city has not paid their Membership Fee in previous years, we ask your city to pay the total amount owed for each unpaid year since 2015. The collected Membership Fees will be allocated toward new and existing projects listed on the Mayors for Peace Action Plan.

A request for payment of the 2021 membership fee was sent to each city by email on April 1. We deeply appreciate your kind cooperation.

* If you want to know your city's payment status or if you have not received the email of request for payment, please contact the Secretariat.

 Request for the 2021 Mayors for Peace Membership Fee (Mayors for Peace website):


<http://www.mayorsforpeace.org/english/aboutus/fee.html>

Contact: Mayors for Peace Secretariat (email: mayorcon@pcf.city.hiroshima.jp)

Request to promote various measures based on the Mayors for Peace Action Plan

At the 9th General Conference of Mayors for Peace held in Nagasaki in August 2017, we developed our Action Plan (2017-2020*), aiming for lasting world peace. Together, we hope to make significant strides toward realizing this goal. Please promote all appropriate measures based on the Action Plan within your own municipality or regional group.

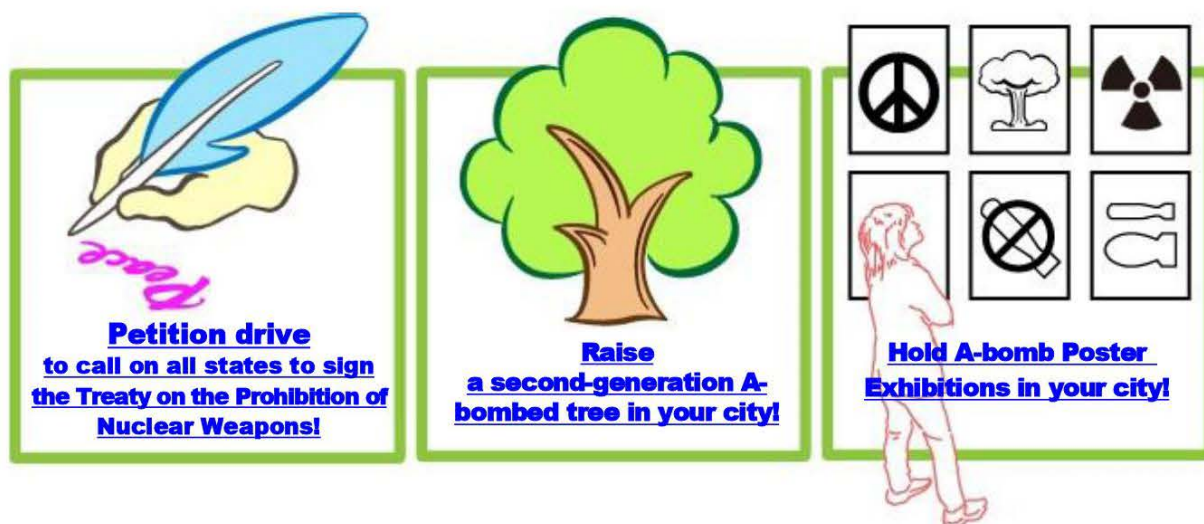
*A new Vision and a new Action Plan are to be developed and adopted at the 12th Executive Conference of Mayors for Peace, which is planned to be held online in July 2021. The current Action Plan will temporarily remain effective until then, and initiatives and activities based on it continue to be implemented.

 Mayors for Peace Action Plan (PDF):

http://www.mayorsforpeace.org/english/conferences/general/data/9th_gc/9th_gc_Action_Plan_en.pdf


 Initiatives implemented under the Action Plan:

<http://www.mayorsforpeace.org/english/vision/initiatives.html>



Call for input: examples of initiatives to foster peace-seeking spirit

The Mayors for Peace Secretariat has been seeking examples of peace education initiatives conducted by any organization (city hall/school/NGO, etc.) in Mayors for Peace member cities that are conducive to raising peace-seeking spirit among future generations. The Mayors for Peace Secretariat accepts reports on a rolling basis, so please send your report whenever your project is completed. The submitted reports will be posted on our website and in the Mayors for Peace News Flash as a source of information for other member cities that are planning to launch their own peace education program.

 Call for Input on the Mayors for Peace website:
<http://www.mayorsforpeace.org/english/vision/initiatives.html#section10>

The “World’s Nuclear Warheads Count in 2021” Poster Released: An Yearly Publication from Research Center for Nuclear Weapons Abolition, Nagasaki University (RECNA)

The “World’s Nuclear Warheads Count” Poster is an accessible illustration of the current state of the “World with Nuclear Weapons” in which we live. The Research Center for Nuclear Weapons Abolition, Nagasaki University (RECNA), in cooperation with the PCU Nagasaki Council for Nuclear Weapons Abolition (PCU-NC)*, began publishing this poster in 2013 as an educational tool for all the learners, from elementary school students to adults. The poster and detailed data of nine nuclear armed countries’ nuclear forces have been updated every June. The material is also available in English and Korean languages. For further information, please visit RECNA’s website:
<https://www.recna.nagasaki-u.ac.jp/recna/en-nwdata>

As of June 2021, the total number of nuclear warheads in the world is estimated at 13,130. At the peak time around 1987, the world had nearly 70,000 nuclear warheads. Since then, they have been significantly reduced. However, this is not a situation that we can simply rejoice at. Please look forward to the next article for details.



*PCU-NC is a council for the abolition of nuclear weapons consisting of Nagasaki Prefecture, Nagasaki City and Nagasaki University.

Peace news from Hiroshima

(Provided by the Hiroshima Peace Media Center of the CHUGOKU SHIMBUN)

Sahel Rosa, an actress who is active on television and in movies, has her own rose garden in which she grows different varieties of roses with her mother, Flora. In the garden blooms a rose named "ICAN," bred by Kazuzo Tagashira, 92, an A-bomb survivor and chairperson of the Hiroshima Rose Garden in Hatsukaichi City. Mr. Tagashira was inspired as an A-bomb survivor by the efforts of the International Campaign to Abolish Nuclear Weapons (ICAN) and named his new rose variety after the organization, based on his wish for the abolition of nuclear weapons.

Ms. Rosa was presented with a flowerpot of the ICAN roses last year through the mutual acquaintance Akira Kawasaki, a member of ICAN's international steering committee.

Originally from Iran, Ms. Rosa lost her family in the Iran-Iraq War and grew up in an orphanage. She was adopted by Flora and came to Japan when she was eight years old. She indicated that her name, which means "desert rose," was given to her by Flora.

Ms. Rosa said, "I want to believe that strength is putting the future, rather than weapons, into people's hands in the hopes of pursuing peace. I will continue to foster both that wish of Mr. Tagashira's and these precious roses into the future." Ms. Rosa said she looks forward to meeting in person with Mr. Tagashira, who has produced numerous rose varieties revolving around the theme "Hiroshima."

Please see the following for more peace-related news.

Peace Memorial Museum displays new 176 donated A-bomb victims' personal belongings and photos to convey terrible reality of war

<http://www.hiroshimapeacemedia.jp/?p=105182>

Sparrows' nest built in bell of Children's Peace Monument to be left undisturbed until young birds leave it, City of Hiroshima

<http://www.hiroshimapeacemedia.jp/?p=105914>

Hiroshima City announces Peace Memorial Ceremony to be held on reduced scale with reserved seating only for 880—program will remain same as in typical years

<http://www.hiroshimapeacemedia.jp/?p=105962>

"ICAN" rose variety produced by Kazuzo Tagashira of Hatsukaichi blooms in actor Sahel Rosa's garden

<http://www.hiroshimapeacemedia.jp/?p=105919>

Hiroshima Peace Volunteers introduce Peace Park memorial monuments online to U.S. elementary school students in new initiative amid coronavirus pandemic

<http://www.hiroshimapeacemedia.jp/?p=105885>

Announcement from Hiroshima City University: HIROSHIMA and PEACE Online Lecture Series for summer 2021

Hiroshima City University has organized the summer program HIROSHIMA and PEACE since 2003 for every summer. Due to COVID-19, we had to cancel our program for summer 2020 unfortunately. While it may take little bit more time for us to overcome COVID-19 pandemic, we will slightly modify our program and conduct an online lecture series for summer 2021.

Registration is now open. Please note that we will limit participants to 90 people for each lecture (on a first-come-first-served basis). Please see below for more details. Hope to see you this summer!

July 17 (Sat) 16:30 – 18:00 (Japan Standard Time)

Lecture Title: The Manhattan Project, the Bombings of Hiroshima and Nagasaki, and the Development of Nuclear Weapons

Lecturer: Robert JACOBS (Professor, Hiroshima Peace Institute / Graduate School of Peace Studies, Hiroshima City University)

July 24 (Sat) 16:30 – 18:00 (Japan Standard Time)

Lecture Title: Hibakusha Testimony in English

Lecturer: Keiko OGURA

July 31 (Sat) 16:30 – 18:00 (Japan Standard Time)

Lecture Title: Nuclear Power and Modernity: The Fukushima Disaster from a Sociological Perspective

Lecturer: Masae YUASA (Professor, Faculty of International Studies, Hiroshima City University)

August 7 (Sat) 16:30 – 18:00 (Japan Standard Time)

Lecture Title: Korean Hibakusha Narratives: From Ishimure Michiko to Han Soosan

Lecturer: Kyoko MATSUNAGA (Associate Professor, Graduate School of Letters, Hiroshima University)

- Lectures will be conducted using Zoom webinar.
- Language: English
- Registration is required. Program is free of charge.
- Registration Link: <https://forms.gle/vMRwvFtuS2tpzyFv8>
- E-mail: HIROSHIMA & PEACE Secretariat
- Website: www.hiroshima-cu.ac.jp/hiroshima_and_peace/
- Official Instagram: [@hiroshima_and_peace_official](https://www.instagram.com/hiroshima_and_peace_official)

Mayors for Peace Official Social Media Accounts

<Twitter>



<https://twitter.com/Mayors4Peace>



<Facebook>



<https://www.facebook.com/mayorsforpeace>



 The latest and archived issues of Mayors for Peace News Flash are available at:
<http://www.mayorsforpeace.org/english/statements/newsflash.html>

If you have any comments or questions, please contact us at:

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21 CONFIDENTIAL

21.1 Kerbside Waste Management Services

Reason for Confidentiality

The Council is satisfied that, pursuant to Section 90(3)(g) and (j)(i) of the *Local Government Act 1999*, the information to be received, discussed or considered in relation to this agenda item is:

- (g) matters that must be considered in confidence in order to ensure that the council does not breach any law, order or direction of a court or tribunal constituted by law, any duty of confidence, or other legal obligation or duty.
- (j)(i) information the disclosure of which - would divulge information provided on a confidential basis by or to a Minister of the Crown, or another public authority or official (not being an employee of the Council, or a person engaged by the Council).

RECOMMENDATION

It is recommended to Council that:

1. Pursuant to Section 90(2) of the *Local Government Act 1999*, Council orders, that the public, with the exception of the Chief Executive Officer, members of the Executive and Management Teams in attendance at the meeting, and meeting secretariat staff, be excluded from attendance at so much of the meeting as is necessary to receive, discuss and consider in confidence, information contained within the confidential report Item 21.1 - Kerbside Waste Management Services, attachments and any associated documentation submitted by the Chief Executive Officer, specifically on the basis of the provisions of Section 90(3)(g) and (j)(i) because the [REDACTED] has directed that all communication regarding [REDACTED] (including email correspondence) be treated as confidential and not made publicly available or published (such as in the Council's meeting minutes) until the report is finalised.
2. At the completion of the confidential session the meeting be re-opened to the public.

21.2 Public Lighting Rebate Dispute

Reason for Confidentiality

The Council is satisfied that, pursuant to Section 90(3)(h) and (i) of the *Local Government Act 1999*, the information to be received, discussed or considered in relation to this agenda item is:

- (h) legal advice.
- (i) information relating to actual litigation, or litigation that the Council or Council committee believes on reasonable grounds will take place, involving the council or an employee of the Council.

RECOMMENDATION

It is recommended to Council that:

1. Pursuant to Section 90(2) of the *Local Government Act 1999*, Council orders, that the public, with the exception of the Chief Executive Officer, members of the Executive and Management Teams in attendance at the meeting, and meeting secretariat staff, be excluded from attendance at so much of the meeting as is necessary to receive, discuss and consider in confidence, information contained within the confidential report Item 21.2 - Public Lighting Rebate Dispute, attachments and any associated documentation submitted by the Chief Executive Officer, specifically on the basis of the provisions of Section 90(3)(h) and (i) because the report contains legal advice and relates to litigation that council believes on reasonable grounds will take place.
2. At the completion of the confidential session the meeting be re-opened to the public.

21.3 Proponent Led Code Amendment 1

Reason for Confidentiality

The Council is satisfied that, pursuant to Section 90(3)(j)(i) and (j)(ii) of the *Local Government Act 1999*, the information to be received, discussed or considered in relation to this agenda item is:

- (j)(i) information the disclosure of which - would divulge information provided on a confidential basis by or to a Minister of the Crown, or another public authority or official (not being an employee of the Council, or a person engaged by the Council).
- (j)(ii) information the disclosure of which - would, on balance, be contrary to the public interest.

RECOMMENDATION

It is recommended to Council that:

1. Pursuant to Section 90(2) of the *Local Government Act 1999*, Council orders, that the public, with the exception of the Chief Executive Officer, members of the Executive and Management Teams in attendance at the meeting, and meeting secretariat staff, be excluded from attendance at so much of the meeting as is necessary to receive, discuss and consider in confidence, information contained within the confidential report Item 21.3 - Proponent Led Code Amendment 1, attachments and any associated documentation submitted by the Chief Executive Officer, specifically on the basis of the provisions of Section 90(3)(j)(i) and (j)(ii) because this information is required to be dealt with in confidence to ensure that Council does not divulge confidential information provided to it by a Minister for the Crown.
2. At the completion of the confidential session the meeting be re-opened to the public.

21.4 Private Proponent Code Amendment 2

Reason for Confidentiality

The Council is satisfied that, pursuant to Section 90(3)(j)(i) and (j)(ii) of the *Local Government Act 1999*, the information to be received, discussed or considered in relation to this agenda item is:

- (j)(i) information the disclosure of which - would divulge information provided on a confidential basis by or to a Minister of the Crown, or another public authority or official (not being an employee of the Council, or a person engaged by the Council).
- (j)(ii) information the disclosure of which - would, on balance, be contrary to the public interest.

RECOMMENDATION

It is recommended to Council that:

1. Pursuant to Section 90(2) of the *Local Government Act 1999*, Council orders, that the public, with the exception of the Chief Executive Officer, members of the Executive and Management Teams in attendance at the meeting, and meeting secretariat staff, be excluded from attendance at so much of the meeting as is necessary to receive, discuss and consider in confidence, information contained within the confidential report Item 21.4 - Private Proponent Code Amendment 2, attachments and any associated documentation submitted by the Chief Executive Officer, specifically on the basis of the provisions of Section 90(3)(j)(i) and (j)(ii) because this information is required to be dealt with in confidence to ensure that Council does not divulge confidential information provided to it by a Minister for the Crown
2. At the completion of the confidential session the meeting be re-opened to the public.

22 MEETING CLOSE

INDEX

1	Meeting Opened	1
2	Present	1
3	Apologies	1
4	Disclosure Statements	1
5	Confirmation of Minutes.....	1
6	Communications by the Chairperson.....	1
7	Questions with Notice	1
8	Questions without Notice.....	1
9	Motions with Notice	1
10	Motions without Notice.....	1
11	City Services and Climate Adaptation Reports	2
11.1	Petition - Turner Avenue Plympton.....	2
11.2	Community Services Activity Report - June 2021	4
11.3	Urban Services Activities Report	10
12	Meeting Close	36

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 City Services and Climate Adaptation Standing Committee held on 1 June 2021 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 CITY SERVICES AND CLIMATE ADAPTATION REPORTS

11.1 Petition - Turner Avenue Plympton

Brief

To brief Council on an investigation of the traffic condition on Turner Avenue Plympton following a petition received by Council.

RECOMMENDATION

The Committee recommends to Council that:

1. The concerns of petitioners be noted for the future LATM plan study to be prepared for the area; and
2. The Administration liaise with the Department for Infrastructure and Transport (DIT) regarding the road planning for Marion Road and Cross Road, with a view of requesting DIT to improve the traffic flow conditions on these major arterial roads, to assist in reducing through traffic using local streets in the area.

Introduction

A petition, noting on the basis that the petition is non-compliant with Clause 8 of Council's *Code of Practice - Procedures at Meetings* and Regulation 10 of the *Local Government (Procedures at Meetings) Regulations 2013*, was received and tabled at the Council meeting of 18 May 2021 from residents of Turner Avenue, Plympton. The petition expressed concerns about the increase in traffic volumes in the street during peak hours, due to drivers avoiding the traffic congestion at the traffic signals at the intersection of Marion Road/Anzac Highway. The petitioners have requested Council to investigate the concerns and to implement traffic management measures to address these concerns. A letter of support from Ms Jayne Stinson MP (Member for Badcoe), on behalf of the residents, was also received.

Discussion

Turner Avenue, Mabel Street and Glengyle Terrace are potential short-cut streets for traffic to avoid the intersection of Marion Road/Anzac Highway.

The last major review of traffic data in the area was undertaken in 2010, in which streets such as Turner Avenue, Glengyle Terrace, Clayton Avenue, Mabel Street, Wokurna Street and Wheaton Road were all found to be carrying traffic volumes that were significantly less than 1,000 vehicles per day. At the time, residents were advised that traffic management measures were not warranted. It is also noted that further traffic counts undertaken in Clayton Avenue in 2012 showed daily traffic volumes of around 500 vehicles per day (vpd).

The area where Turner Avenue is located is identified in the Council's Transport Plan as Local Area Traffic Management (LATM) Precinct 24. This precinct covers the area between Anzac Highway, Marion Road, the tram corridor and South Road.

For traffic issues of this nature, it is commonly investigated on an area-wide basis via a Local Area Traffic Management scheme. This is because traffic management measures implemented on a single street could divert traffic to adjoining streets. Consultation with affected stakeholders over a wider area is therefore typically undertaken, as part of the process of developing a future traffic management plan for the area.

Given that the City of West Torrens covers a very large area with many inner suburbs experiencing significantly greater traffic issues than Precinct 24, at this stage, there is no plan to commence a LATM project for this area in the near future.

However, there are two significant road planning projects that are currently being undertaken by the Department for Infrastructure and Transport (DIT): (1) Marion Road Planning Study and (2) Cross Road Planning Study. At this stage, details are not available from DIT, however, as part of the DIT study process, Council should request DIT to consider major improvements to traffic flows at the traffic signals of Marion Road/Anzac Highway, tram crossing and Marion Road/Cross Road and for local intersection treatments as well to reduce through traffic in local streets.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

There is no direct climate impact consideration in relation to this report.

Conclusion

The concerns from the residents are noted for action when a LATM scheme is considered for the area. In the meantime, Council will liaise with DIT on their plans for Marion Road and Cross Road with a view to requesting DIT to improve traffic flow conditions on these major arterial roads and to see if some local intersection treatments could form part of the DIT's future road plan for this area.

Attachments

Nil

11.2 Community Services Activity Report - June 2021

Brief

This report details the activities of the Community Services Department for June 2021.

RECOMMENDATION

The Committee recommends to Council that the Community Services Activity Report - June 2021 be received.

Introduction

The Community Services department (Department) provides a report to each City Services and Climate Adaptation Standing Committee meeting detailing the status of key projects and activities for the preceding month.

Discussion

The key projects and activities undertaken by the Department during the month of May 2021 are as follows:

Community Centres

The community centres and facilities continue to be very popular. The new 'open' times are being well utilised by potential hirers. A new standard web-form has been developed for customer access to simplify the experience for customers who have activities that have been classified as High Risk. The data collected from the standardised form also streamlines the internal process involved with sighting documentation and obtaining acceptance conditions from customers. This change will potentially save days of waiting time and multiple back and forth engagements for the customer, additionally reducing administrative load for staff. The form provides clear information about requirements and improves visibility of expectation for the customer.

Facility	# Groups	Hours used	Notes
Apex Park Community Facility	20	292	Restricted general public use
Cowandilla Community Room	-	-	Closed for staff use only - COVID-19
Lockleys Community Room	-	-	Closed for Mellor Park major works
Lockleys Oval Sporting Facility	3	30	Meeting Rooms only
Plympton Community Centre	32	367	
Thebarton Community Centre	93	1153	
Weigall Oval Sporting Facility	2	342	

Library Services

St John Bosco Primary School's Reception to Year 2 classes visited the library over a three week period in June. Each year their junior primary classes visit the Hamra Centre as part of their learning about community services. The classes each enjoyed a behind the scenes tour of the library, ending in the Children's Area for stories and craft. A highlight for all was learning about the sorting machine

The library purchased a program called 'Beanstack'. Beanstack will enable the library to run reading challenges and customers to track their reads, complete activities, post reviews and more.

The customisable site will make it easy for the library to set challenges, customers to keep track and will also provide data driven insights into how our community reads. Our Beanstack site is currently in 'sandbox' production and we anticipate it being ready for an August launch. The first challenge we anticipate running is the '1001 Books Before School' challenge, in which parents will be able to track their child's reading, getting their children off to a great start on their literacy journey.

Much to the delight of customers and staff, two lambs were welcomed for a visit to a Story Time session in June. The two week old lambs cuddled with Story Time attendees and the stories and craft continued the farm animal theme.



Active Ageing

The City of West Torrens is partnering with the Adelaide University Judo Club (based in Thebarton) and Adelaide University on a pilot program using Judo methods to help people over fifty (50) years of age improve core strength and balance and minimise the harm from falling. Participants will learn techniques to protect their head and limbs as well as how to safely roll to the floor. Promotion for participants to join the pilot and the study will begin in July 2021 and the actual 8 week course will be run in September/October 2021.

A fashion workshop was held at Plympton Community Centre for women over the age of sixty five (65). The fashion workshop included styling, colour charting and helping women to dress individually and confidently. The workshop booked out and was run by a local personal stylist, Nat Tucker.

Youth and Families

The team met with the Wellbeing Coordinator at Underdale High School to progress planning to deliver 'LoveBites Respectful Relationships' workshops for students in term 4. The team have been trained to facilitate this program for young people. Love Bites and Love Bites Junior are extremely successful Respectful Relationships Education Programs for young people aged 11 - 17 years.

Love Bites is based on best practice standards for education programs as recommended by the Federal Government funded Australian Domestic and Family Violence Clearing House and other leading academics in the area of violence against women.

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

All Community Services programs have, when relevant, implemented climate adaptation strategies.

Conclusion

This report provides details on the activities of the Community Services Department for the month of June 2021 with a calendar of activities planned for July 2021 attached (**Attachment 1**).

Attachments**1. Community Services Activities - July 2021**

Community Services Activities and Events - July 2021

* 5th-16th July: Geo - Explore Geocache Scavenger Hunt held at various local parks

Date	Time	Activity/Event	Location
Thu 1/7	8am-9am	NHF Walking Group	Kurralt Park
	9.00am	Fulham Gardens Shopping Bus Run	Fulham Gardens Shopping Cnt
	10.00am	One-to-One Tech Help	Hamra Centre
	10am-12pm	West Torrens 8 ball Group	Plympton Community Centre
	10.30-11.00am	Baby Time: 0-18 months	West Torrens Auditorium
	11.15-11.45am	Toddler Time: 18 months-3 years	West Torrens Auditorium
	6.00pm	Financial Counselling Face to Face	Hamra Centre
Fri 2/7	8.30am	Hilton Shopping Bus Run	Hilton Plaza Shopping Centre
	10am-12pm	Active Ageing - Movers and Shakers	Plympton Community Centre
	10am-12pm	Knit & Natter Knitting Group	Hamra Centre - Sun Room
	10.30-11.00am	Story Time: 5 years & under	West Torrens Auditorium
	12.00pm	Brickworks Shopping Bus Run	Brickworks Marketplace
	12.00pm	Kurralt Park Shopping Bus Run	Kurralt Park
	1-4pm	Rewire Tech Help	Hamra Centre
Sat 3/7	4pm-5pm	Friday Fun: 10 years & over	Hamra Centre
Sun 4/7	10.00am-1.00pm	Rewire Tech Help	Hamra Centre
	1.30-3.30pm	Rewire Focus Class: Introduction to streaming	Hamra Centre
Mon 5/7	8am-9am	NHF Walking Group	Kurralt Park
	10am-12pm	Yarn Knitting Group	Hamra Centre - Sun Room
	11.30am-1.30pm	CHSP - Monday Meet Ups	Plympton Community Centre
	12.30-1.30pm	Baby Massage	Hamra Centre - Sun Room
	1-3pm	Learn to Play Luminous Ages	West Torrens Auditorium
	2-3pm	Baby Massage	Hamra Centre - Sun Room
	2.00pm	One-to-One Tech Help	Hamra Centre
	6pm-9pm	Sewing Studio	Plympton Community Centre
Tue 6/7	10.30am 12.00pm	Robogals Workshop	West Torrens Auditorium
	12pm-2pm	Active Ageing - Share a Table	Plympton Community Centre
	12.30-2.00pm	Robogals Workshop	West Torrens Auditorium
	2.30-4.00pm	Robogals Workshop	West Torrens Auditorium
	3pm-4pm	Active Ageing - Fit ball Drumming	Plympton Community Centre
Wed 7/7	10.00am-12pm	Drop in craft session	Hamra Centre
	10.30am-12.30pm	Book Club	Hamra Centre - Sun Room
	10.00am-12.30pm	Glenelg Baseball Come & Try Day	Barratt Reserve
	11am-2pm	Sewing Studio	Plympton Community Centre
	1.30pm-4.00pm	Glenelg Baseball Come & Try Day	Barratt Reserve
Thu 8/7	8am-9am	NHF Walking Group	Kurralt Park
	9.00am	Fulham Gardens Shopping Bus Run	Fulham Gardens Shopping Cnt
	10.00am	One-to-One Tech Help	Hamra Centre
	10am-12pm	West Torrens 8 ball Group	Plympton Community Centre
	10am-11am	Hatching Eggs	Hamra Centre - Sun Room
	11.15am-12.15pm	Hatching Eggs	Hamra Centre - Sun Room
	6pm-8pm	Book Club	Hamra Centre - Sun Room
Fri 9/7	9.00am	Brickworks Shopping Bus Run	Brickworks Marketplace
	10am-12pm	Active Ageing - Movers and Shakers	Plympton Community Centre
	10am-2.30pm	Orange Tree Quilters	Hamra Centre - Sun Room
	12.00pm	Kurralt Park Shopping Bus Run	Kurralt Park
	1-4pm	Rewire Tech Help	Hamra Centre
	4.30-6.30pm	Bouncing Back Community Fun Fair	AFL Max
	3pm-5pm	Book Club	Hamra Centre - Sun Room

Date	Time	Activity/Event	Location
Sat 10/7	10.00am-1.00pm	Rewire Tech Help	Hamra Centre
Sun 11/7			
Mon 12/7	8am-9am 10am-12pm 11am-1pm 11.30am-1.30pm 2.00pm 6pm-9pm	NHF Walking Group Yarn Knitting Group SnookerSA Come and Try CHSP - Monday Meet Ups One-to-One Tech Help Sewing Studio	Kurralt Park Hamra Centre - Sun Room SnookerSA Plympton Community Centre Hamra Centre Plympton Community Centre
Tue 13/7	11am-1pm 3pm-4pm	SnookerSA Come and Try Active Ageing - Fit ball Drumming	SnookerSA Plympton Community Centre
Wed 14/7	10.30-11.30am 11am-2pm	Special Illustrator Visit - Tsunami Hee Ja Sewing Studio	Hamra Centre - Sun Room Plympton Community Centre
Thu 15/7	8am-9am 9.00am 10.00am 10am-12pm 1-1.45pm 2.15-3pm 2.30pm 6.00pm	NHF Walking Group Fulham Gardens Shopping Bus Run One-to-One Tech Help West Torrens 8 ball Group Ipad Investigators Ipad Investigators Screenies Movie Marathon Financial Counselling by phone	Kurralt Park Fulham Gardens Shopping Cnt Hamra Centre Plympton Community Centre Hamra Centre - Sun Room Hamra Centre - Sun Room Thebarton Community Centre
Fri 16/7	8.30am 10am-12pm 10.30-11.30am 12.00pm 12.00pm 1-4pm	Hilton Shopping Bus Run Active Ageing - Movers and Shakers Aussie Animal Experience Brickworks Shopping Bus Run Kurralt Park Shopping Bus Run Rewire Tech Help	Hilton Plaza Shopping Centre Plympton Community Centre Hamra Centre Brickworks Marketplace Kurralt Park Hamra Centre
Sat 17/7	10.00am-1.00pm	Rewire Tech Help	Hamra Centre
Sun 18/7			
Mon 19/7	8am-9am 10am-12pm 10.30am-12.00pm 11.30am-1.30pm 2.00pm 6pm-9pm	NHF Walking Group Yarn Knitting Group Learn English Reading Group: intermediate - advanced CHSP - Monday Meet Ups One-to-One Tech Help Sewing Studio	Kurralt Park Hamra Centre - Sun Room Hamra Centre Plympton Community Centre Hamra Centre Plympton Community Centre
	10.30-11.00am 11.15-11.45am 12pm-2pm 1-3pm 2.00pm 3pm-4pm	Baby Time: 0-18 months Toddler Time: 18 months-3 years Active Ageing - Share a Table Learn English Class with free Creche Baby & Toddler Time Facebook Live Active Ageing - Fit ball Drumming	West Torrens Auditorium West Torrens Auditorium Plympton Community Centre Hamra Centre Plympton Community Centre
Wed 21/7	10.30-11.00am 10.30am-12.00pm 11am-2pm	Story Time: 5 years & under Learn English Reading Group: post beginner - pre-intermediate Sewing Studio	West Torrens Auditorium Hamra Centre Plympton Community Centre

Date	Time	Activity/Event	Location
Thu 22/7	8am-9am	NHF Walking Group	Kurralt Park
	9.00am	Fulham Gardens Shopping Bus Run	Fulham Gardens Shopping Cnt
	10.00am	One-to-One Tech Help	Hamra Centre
	10am-12pm	West Torrens 8 ball Group	Plympton Community Centre
	10.30-11.00am	Baby Time: 0-18 months	West Torrens Auditorium
	11.15-11.45am	Toddler Time: 18 months-3 years	West Torrens Auditorium
Fri 23/7	8.30am	Brickworks Shopping Bus Run	Brickworks Marketplace
	10am-12pm	Active Ageing - Movers and Shakers	Plympton Community Centre
	10am-2.30pm	Orange Tree Quilters	Hamra Centre - Sun Room
	10.30-11.00am	Story Time: 5 years & under	West Torrens Auditorium
	12.00pm	Kurralt Park Shopping Bus Run	Kurralt Park
	1-4pm	Rewire Tech Help	Hamra Centre
	4pm-5pm	Friday Fun: 10 years & over	Hamra Centre
Sat 24/7	10.00am-1.00pm	Rewire Tech Help	Hamra Centre
Sun 25/7			
Mon 26/7	8am-9am	NHF Walking Group	Kurralt Park
	10am-12pm	Yarn Knitting Group	Hamra Centre - Sun Room
	10.30am-12.00pm	Learn English Reading Group: intermediate - advanced	Hamra Centre
	11.30am-1.30pm	CHSP - Monday Meet Ups	Plympton Community Centre
	2.00pm	One-to-One Tech Help	Hamra Centre
	3.30-5.00pm	Lego Club: 5-12 years	West Torrens Auditorium
	6pm-9pm	Sewing Studio	Plympton Community Centre
Tue 27/7	10.30-11.00am	Baby Time: 0-18 months	West Torrens Auditorium
	11.15-11.45am	Toddler Time: 18 months-3 years	West Torrens Auditorium
	1-3pm	Learn English Class with free Creche	Hamra Centre
	2.00pm	Baby & Toddler Time Facebook Live	
	3pm-4pm	Active Ageing - Fit ball Drumming	Plympton Community Centre
Wed 28/7	10.30-11.00am	Story Time: 5 years & under	West Torrens Auditorium
	10.30am-12.00pm	Learn English Reading Group: post beginner - pre-intermediate	Hamra Centre
	11am-2pm	Sewing Studio	Plympton Community Centre
Thu 29/7	8am-9am	NHF Walking Group	Kurralt Park
	9.00am	Fulham Gardens Shopping Bus Run	Fulham Gardens Shopping Cnt
	10.00am	One-to-One Tech Help	Hamra Centre
	10am-12pm	West Torrens 8 ball Group	Plympton Community Centre
	10.30-11.00am	Baby Time: 0-18 months	West Torrens Auditorium
	11.15-11.45am	Toddler Time: 18 months-3 years	West Torrens Auditorium
	6.00pm	Financial Counselling Face to Face	Hamra Centre
Fri 30/7	8.30am	Hilton Shopping Bus Run	Hilton Plaza Shopping Centre
	10am-12pm	Active Ageing - Movers and Shakers	Plympton Community Centre
	10.30-11.00am	Story Time: 5 years & under	West Torrens Auditorium
	12.00pm	Brickworks Shopping Bus Run	Brickworks Marketplace
	12.00pm	Kurralt Park Shopping Bus Run	Kurralt Park
	1-4pm	Rewire Tech Help	Hamra Centre
	4pm-5pm	Friday Fun: 10 years & over	Hamra Centre
Sat 31/7	10.00am-1.00pm	Rewire Tech Help	Hamra Centre
	1.30-3.30pm	Rewire Focus Class: Video conferencing for beginners	Hamra Centre

* Dates and times are correct from date of publication

11.3 Urban Services Activities Report

Brief

This report provides Elected Members with information on activities within the Urban Services Division.

RECOMMENDATION

The Committee recommends to Council that the Urban Services 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

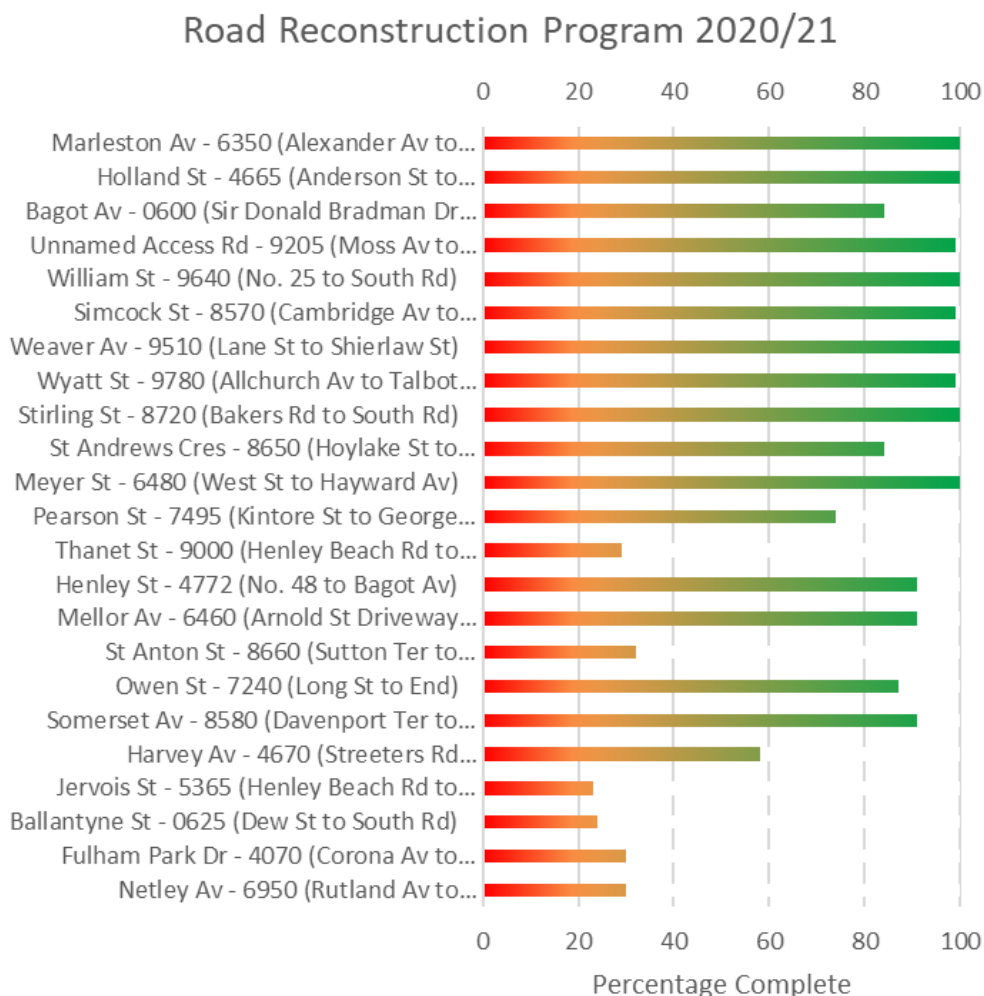
Breakout Creek Stage 3 redevelopment	<p>On Wednesday 30 June 2021, an on-site 'Project Launch' event was held for the project. The event was attended by David Spiers MP (Minister for Environment and Water) and dignitaries from project partners City of West Torrens, City of Charles Sturt, State Government and SA Water, as well as Kaurna elders. The event involved ceremonial establishment of the first plants to be placed as part of the project and the presentation of the final design plans which will be used as part of the next stage of consultation with community on the project advancement.</p> <p>Administration are continuing to participate with project partners to develop the Legally Binding Agreement.</p>
Stormwater Management Plan - West Torrens	A meeting was held with the Stormwater Management Authority and Green Adelaide to discuss the initial draft report and to gain their feedback. This feedback will be used to develop the draft report which will be presented to Council prior to seeking comment from the wider community.
Stirling Street Stormwater Drainage Upgrade, Thebarton	Construction works have been completed.
Admella Street and Reserve Upgrade	<p>Tenders for the construction of these works have closed and the contract awarded to the successful tenderer in late June 2021. Works are scheduled to commence in mid-August 2021.</p> <p>Further engagement and information sharing with stakeholders and the surrounding community in regards to the project's final design and on ground commencement will recommence from early July 2021.</p>
LED Street Lighting Upgrade	The street lighting upgrade to LED commenced on 3 May 2021. To date, approximately 1000 existing streetlights have been transitioned to LED. The project is scheduled to be completed early in the first quarter of the 2021/22 financial year.
Daly Street Crossing Upgrade, Kurralt Park	Construction works are ongoing and are scheduled to be completed in October 2021.

Bagot Ave, Hilton, Cowandilla and Mile End, Road Reconstruction and Urban Streetscape Upgrade	Construction works are ongoing and are scheduled to be completed in September 2021.
Thanet Street, Brooklyn Park	This street is due for major road and kerbing capital upgrade. Consultation on potential upgrade option(s) for the street will be consulted with the residents and property owners of the street during July 2021.
Ballantyne Street, Thebarton	<p>This street is due for major boundary to boundary capital upgrade, with many existing challenges to the design of the road associated with the carriageway narrowness and one way nature of the street.</p> <p>A substantive redesign proposal for the upgrade of the street has previously been consulted with residents of the street and the detailed design of the project has been advancing. A detailed follow up response to residents, discussing many of the themes of the earlier consultation feedback and how these are being considered in the new design, is to be distributed to the community early July 2021.</p> <p>Completion of the design detailing and tendering of the project works are anticipated for the first quarter of the 2021/2022 financial year.</p>
Jervois Street, Torrensville	<p>Much of this street is due for major road and kerbing capital upgrade.</p> <p>Concept design for these works have been developed, and particularly in consideration with the section of project between Henley Beach Road and Carlton Parade, opportunity has been taken to propose some road and verge arrangement alterations to improve the functionality and amenity of the locality in consideration of its proximity to the activity hub of Henley Beach Road.</p> <p>Consultation on potential upgrade option(s) for the street will be consulted with the residents and property owners of the street during July 2021.</p>

Capital Works

Road Reconstruction Works

The progress of works associated with the 2020/2021 Road Reconstruction Program are as follows:



Construction works have commenced on the following Roads:

- St Andrews Crescent, Novar Gardens (Hoylake Street to Links Road)
- Owen Street, Plympton (Long Street to End)

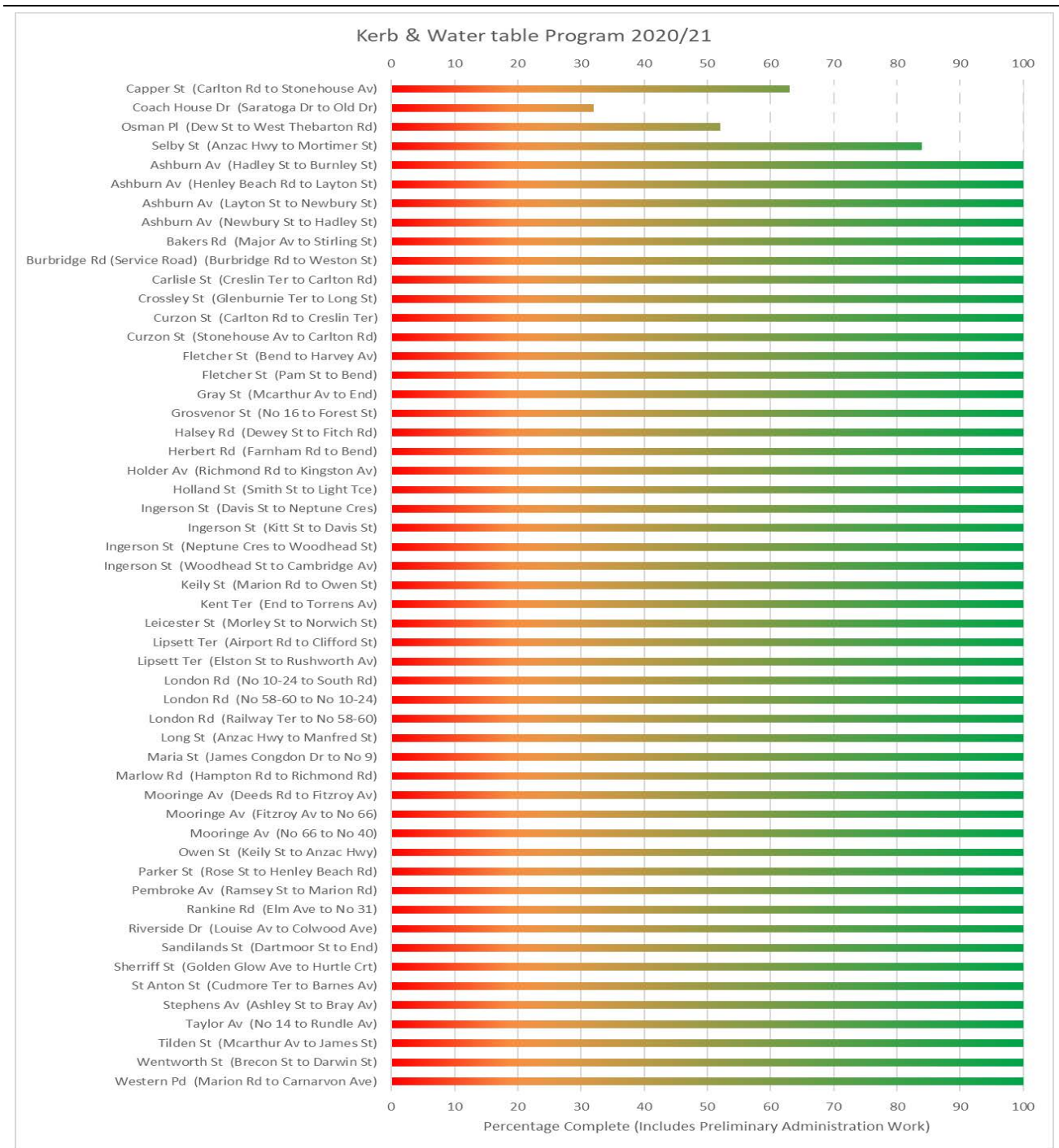
Construction works have been completed for the following Roads:

- Marleston Avenue, Ashford (South Road to Alexander Avenue)
- Holland Street, Thebarton (Phillips Street to Anderson Street)
- Stirling Street, Marleston (Bakers Road to South Road)
- Weaver Avenue, Richmond (Lane Street to Shierlaw Street)
- Meyer Street, Torrensville (West Street to Hayward Street)
- Simcock Street, West Beach (Cambridge Avenue to Council Boundary)
- Service Road, Marleston (Moss Avenue to Ritchie Terrace)
- William Street, Mile End, South (South Road to Property No. 25)
- Henley Street, Mile End (Bagot Avenue to Property No. 48)
- Mellor Avenue, Lockleys (Arnold Street Driveway Link)
- Somerset Avenue, Hilton (Sir Donald Bradman Drive to Davenport Terrace)

	<p>The kerbing works for Wyatt Street, North Plympton (Allchurch Avenue to Talbot Avenue) have been completed.</p> <p>Road pavement works have been deferred until 2022 following the completion of the Packard Street Drainage Upgrade.</p> <p>The kerbing works for Pearson Street, Thebarton (Kintore Street to George Street) have been completed. Road pavement works have been deferred until the first quarter of 2021/22 to reduce the risk of inclement weather on the project.</p>
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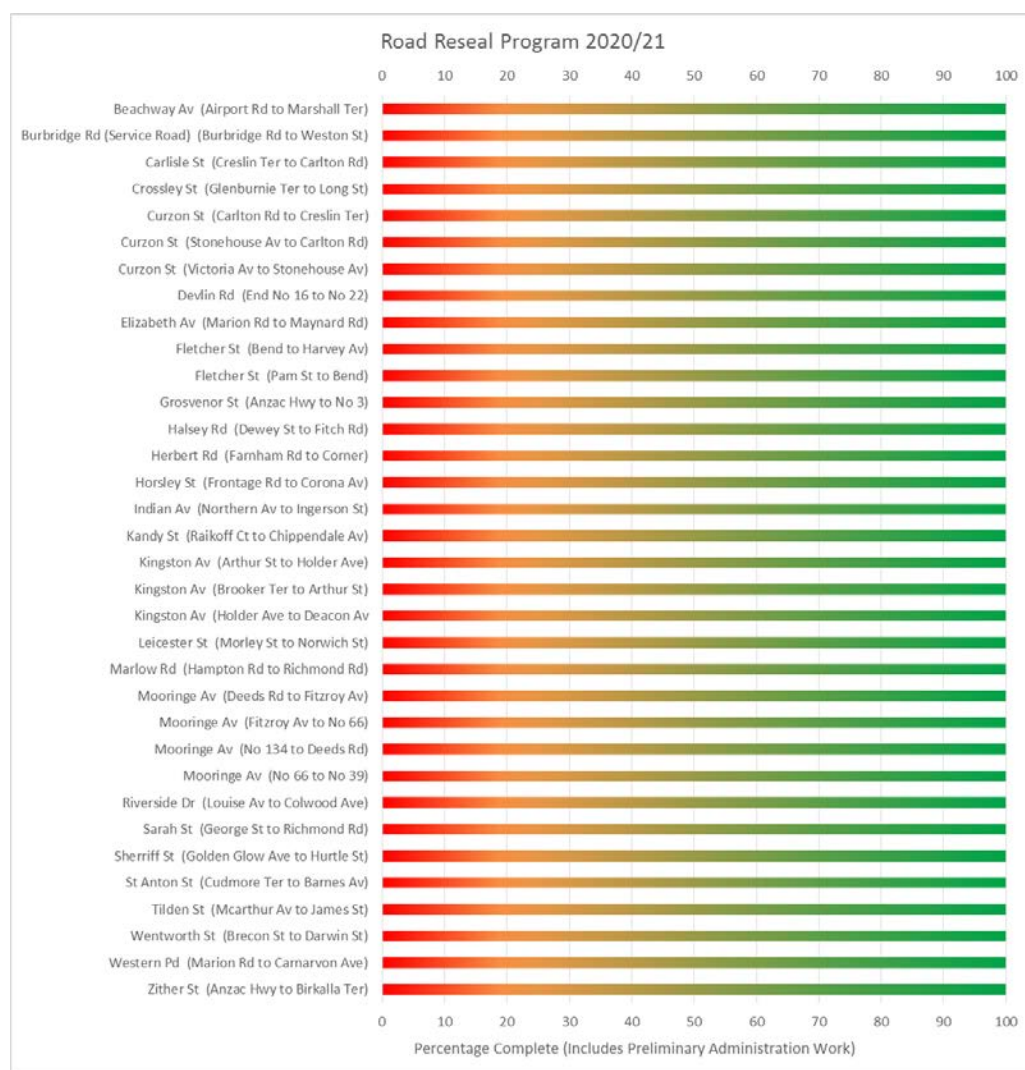
Capital Works

Kerb and Gutter Program 2020/2021	<p>The progress of works associated with the 2020/2021 kerb and gutter program are as follows;</p> <p>Construction works completed in May:</p> <ul style="list-style-type: none">• Owen Street, Plympton (Keily Street to Anzac Highway)• Keily Street, Plympton (Marion Road to Owen Street) <p>Kerb and gutter works that are currently in progress:</p> <ul style="list-style-type: none">• Selby Street, Kurralta Park (Anzac Highway to Mortimer Street)• Osman Place, Thebarton (Dew Street to West Thebarton Road)• Coach House Drive, Novar Gardens (Saratoga Drive to Old Drive)• Capper Street, Camden Park (Carlton Road to Stonehouse Avenue)
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Surface Reseal Program 2020/2021

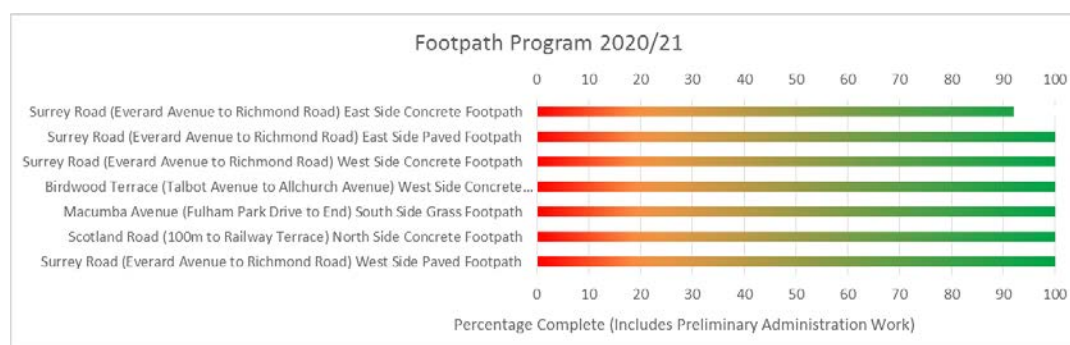
All scheduled roads in the 2020/21 surface reseal program have been completed.



Footpath Program 2020/2021

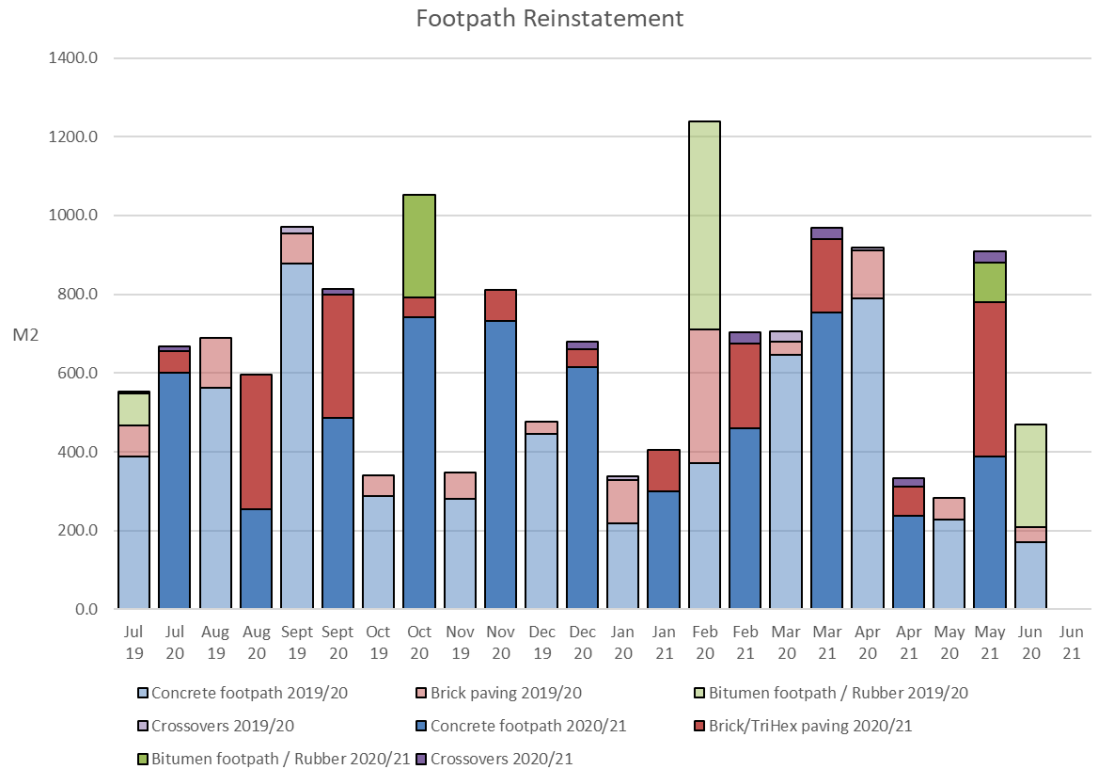
All scheduled footpaths in the 2020/21 program have been completed.

However, in Surrey Road a small section of footpath is on hold due to construction works within a property on Surrey Road, it is expected that all works to the footpath will be completed by the end of August 2021.

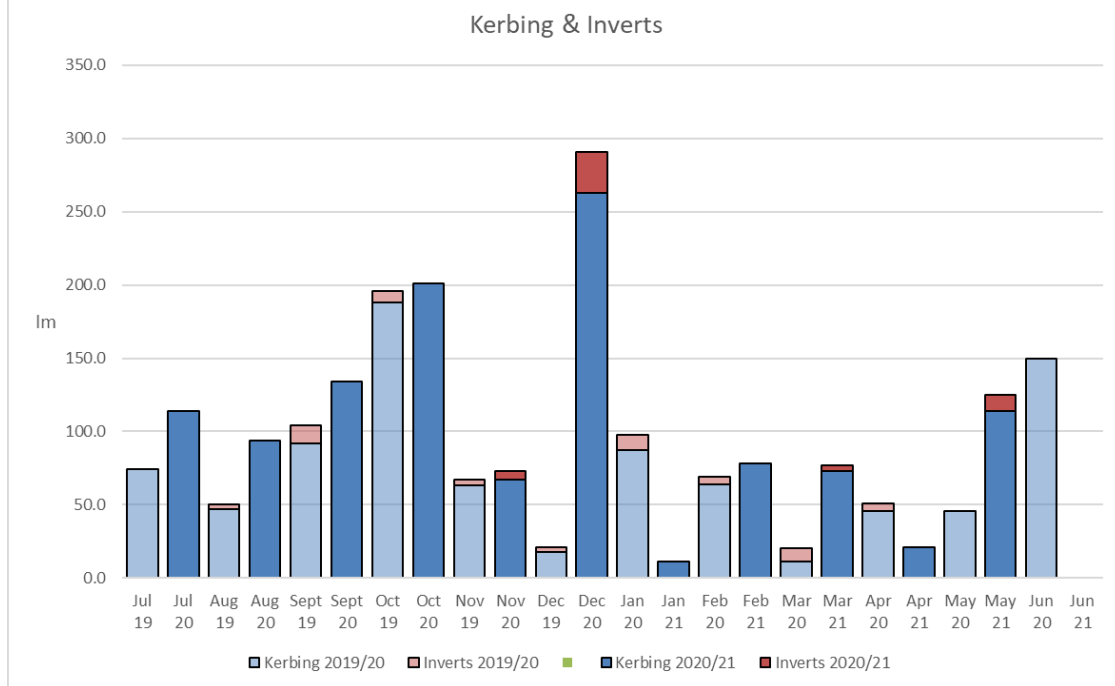


<p>Playground Upgrade 2020/2021</p>	<p>The 2020/2021 Playground upgrade program is underway. The progress of works for the playgrounds upgrades are as follows:</p> <ul style="list-style-type: none"> • Rex Jones Reserve, North Plympton - The playground equipment has now been ordered, with installation expected to be undertaken in July / August 2021. • Britton Street Reserve, West Richmond - Construction has commenced, due to delays in receiving the playground equipment, completion is expected to be in July 2021. • Helenslea Avenue Reserve, Brooklyn Park - Installation is currently underway and is expected to be completed (at the time of writing this report) with the majority of works completed however additional works within the reserve will be undertaken in July 2021. • Westside Bikeway (Creslin Terrace, Camden Park) - Gym equipment (only). Preparation work is underway (earthworks) there have been some delays by the contractor (delivery of the fitness equipment) and works are expected to be completed by mid-August. • Douglas Street Island, Lockleys - Construction of the playground has been completed.
<p>Reserve / Irrigation Upgrades 2020/2021</p>	<p>The progress of works associated with the 2020/2021 reserves / irrigation upgrade program are as follows:</p> <p>Completed Works</p> <ul style="list-style-type: none"> • Pine Avenue (verge area), Novar Gardens - works are completed. • River Torrens Linear Park, Michael Street, Lockleys - works are completed. • Westside Bikeway, Marleston / Plympton, (staged project, selected areas within the linear park (Birdwood Terrace / McArthur Avenue) - landscape and irrigation have been completed. • Lockleys Oval and surrounds - Landscaping and irrigation has been completed <p>Works in progress</p> <ul style="list-style-type: none"> • Weigall Oval, Plympton - Irrigation bore replacement and upgrade. Works have commenced and completion was expected to be by end of June, however due to some difficulty with accessing power for the pump, the project has been delayed to allow for redesign. Completion is now expected by mid-August. • James Congdon Drive corner of Sir Donald Bradman Drive, Mile End - Irrigation system and landscaping is in design phase. Discussions are currently being held with Department of Infrastructure & Transport (DIT) to determine responsibility of the sound wall, this may change the extent of works. • Brownhill Creek / Adelaide Airport - Captain McKenna Bikeway (sections by bikeway). Consultation has been completed, Design works to integrate the system with the recycled water main are currently being undertaken. • Creslin Terrace, Westside Bikeway between Stonehouse Avenue and Cromer Street, Camden Park. Design of the system has been completed. Quotes for the work have been received and a contractor has been selected to undertake the works. Works are expected to be completed by mid-July.
<p>Pedestrian Shared Path Lighting Project - 2020/2021</p>	<p>Sturt Creek - The replacement with new pedestrian pathway lighting along the Sturt Creek (the shared pathway - located between Anzac Hwy & Pine Ave) has been delayed due to inclement weather and is now expected to be completed in July / August 2021.</p>

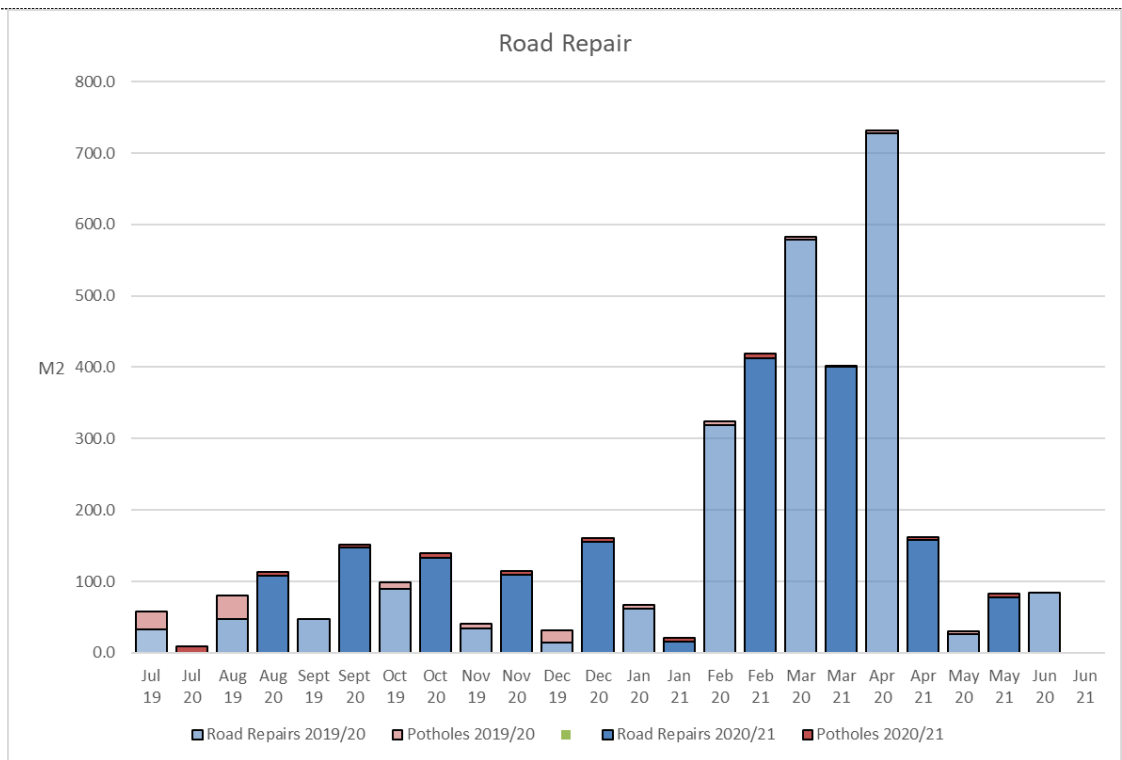
Footpath Re-instatement



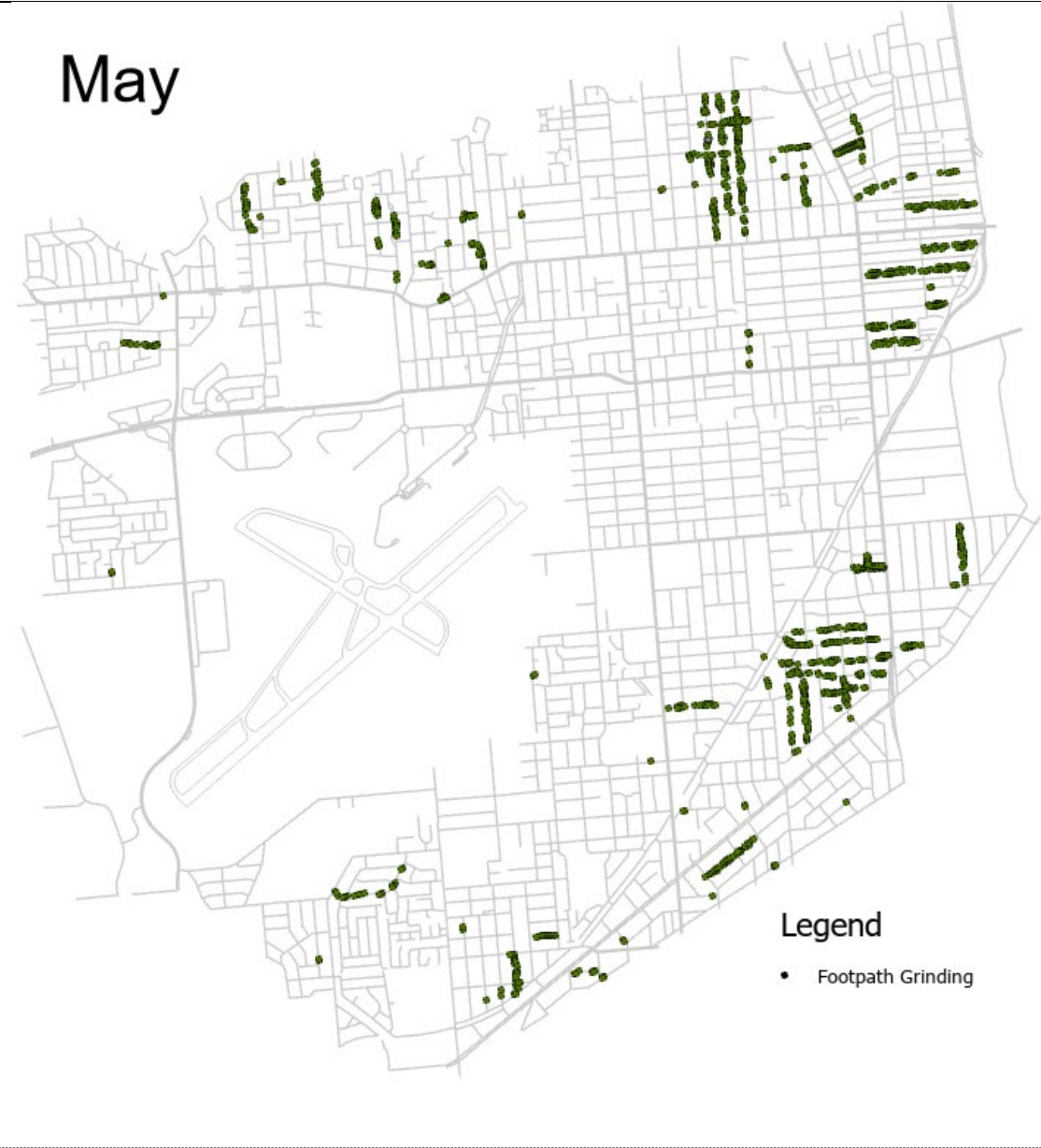
Kerb and Watertable/ Invert Re-instatement



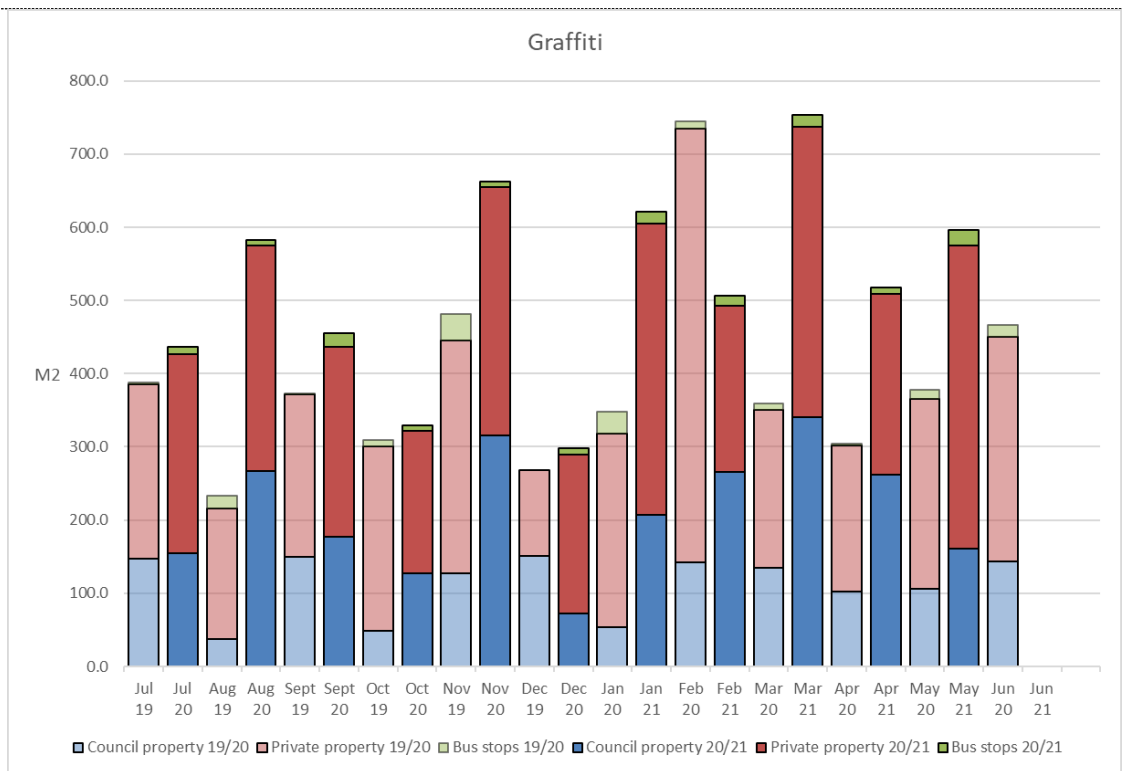
Road Repair and Potholes



Footpath Grinding Program



Graffiti Removal

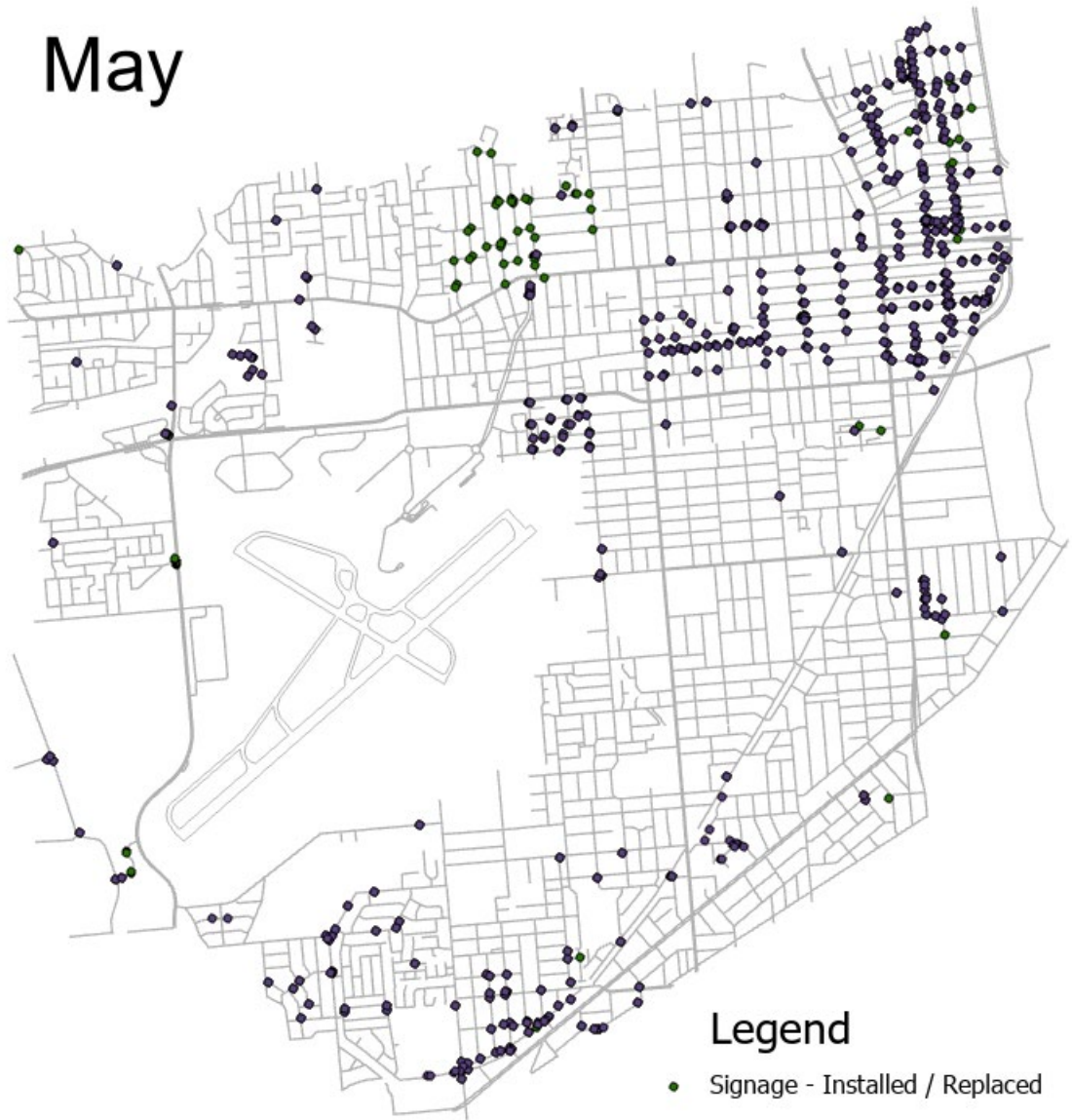


Line Marking

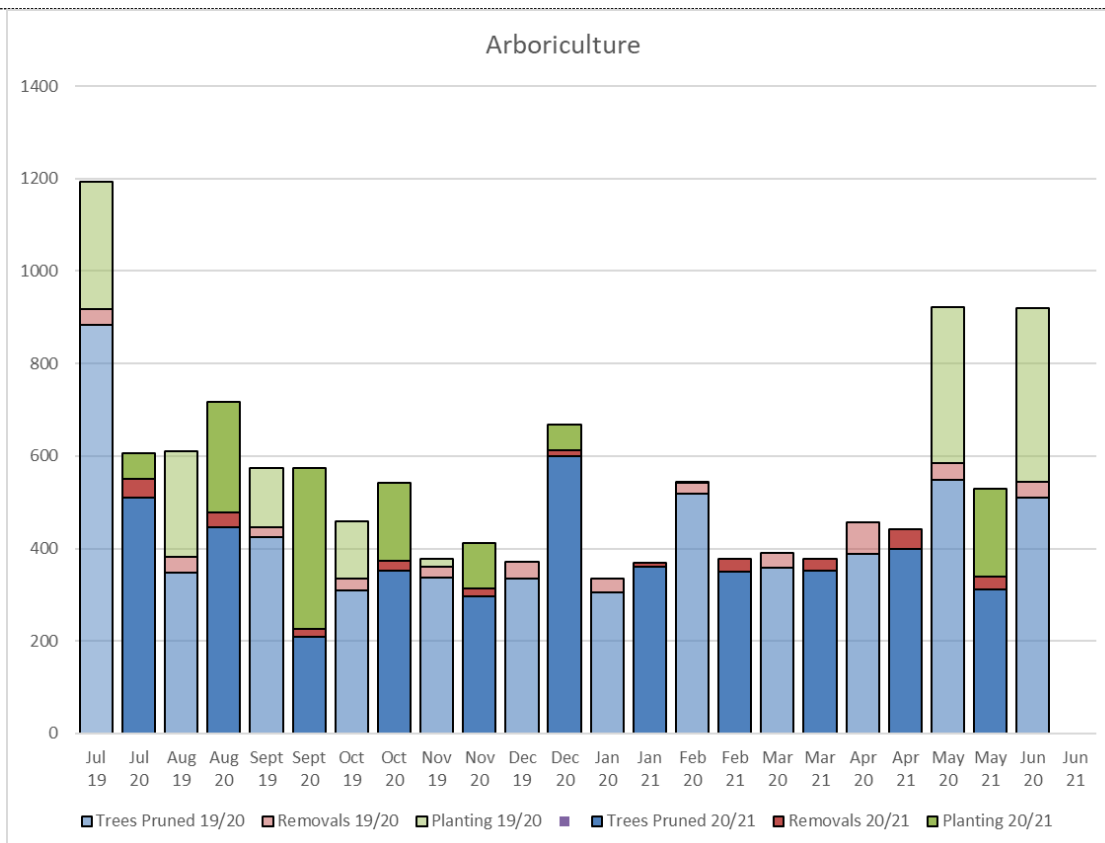


Signage

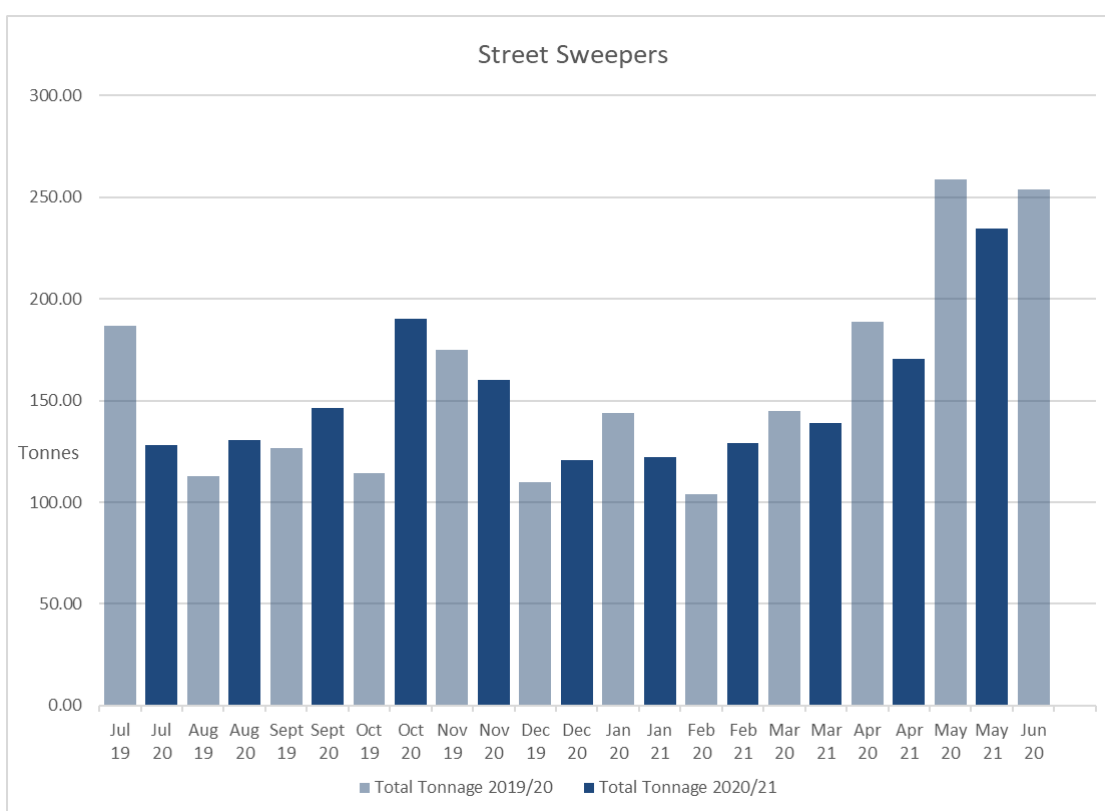
May



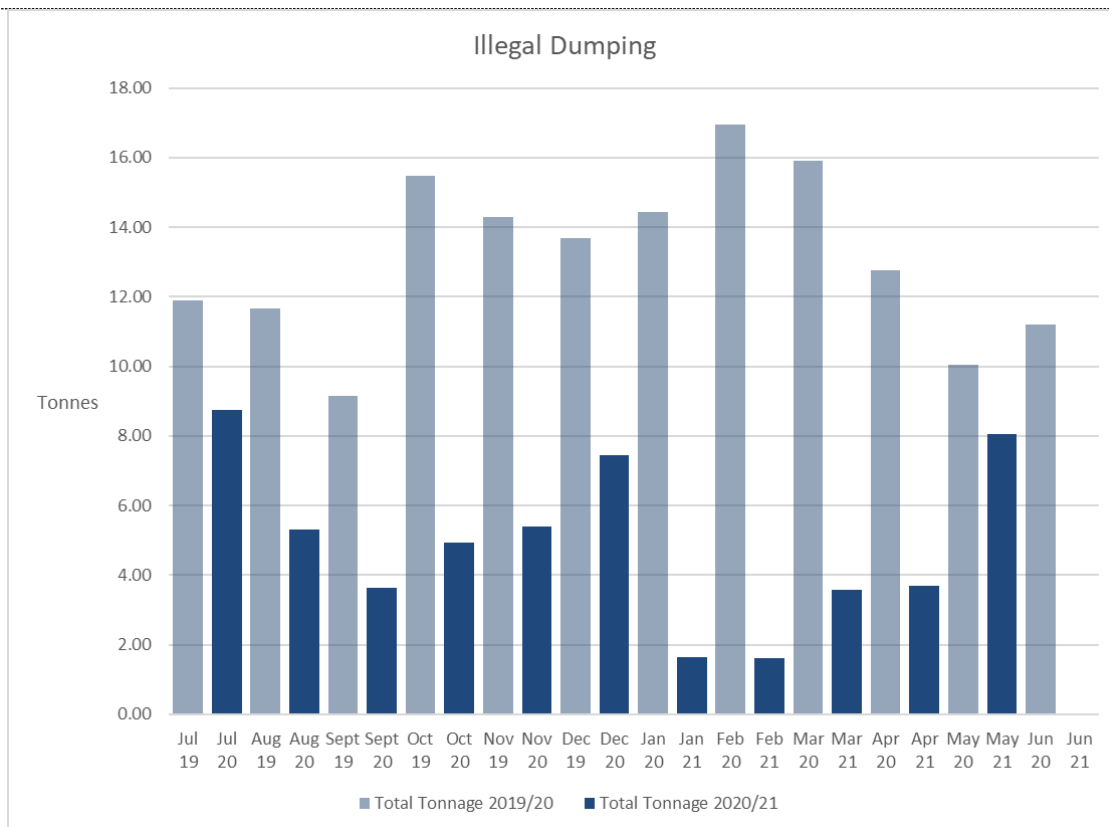
Arboriculture

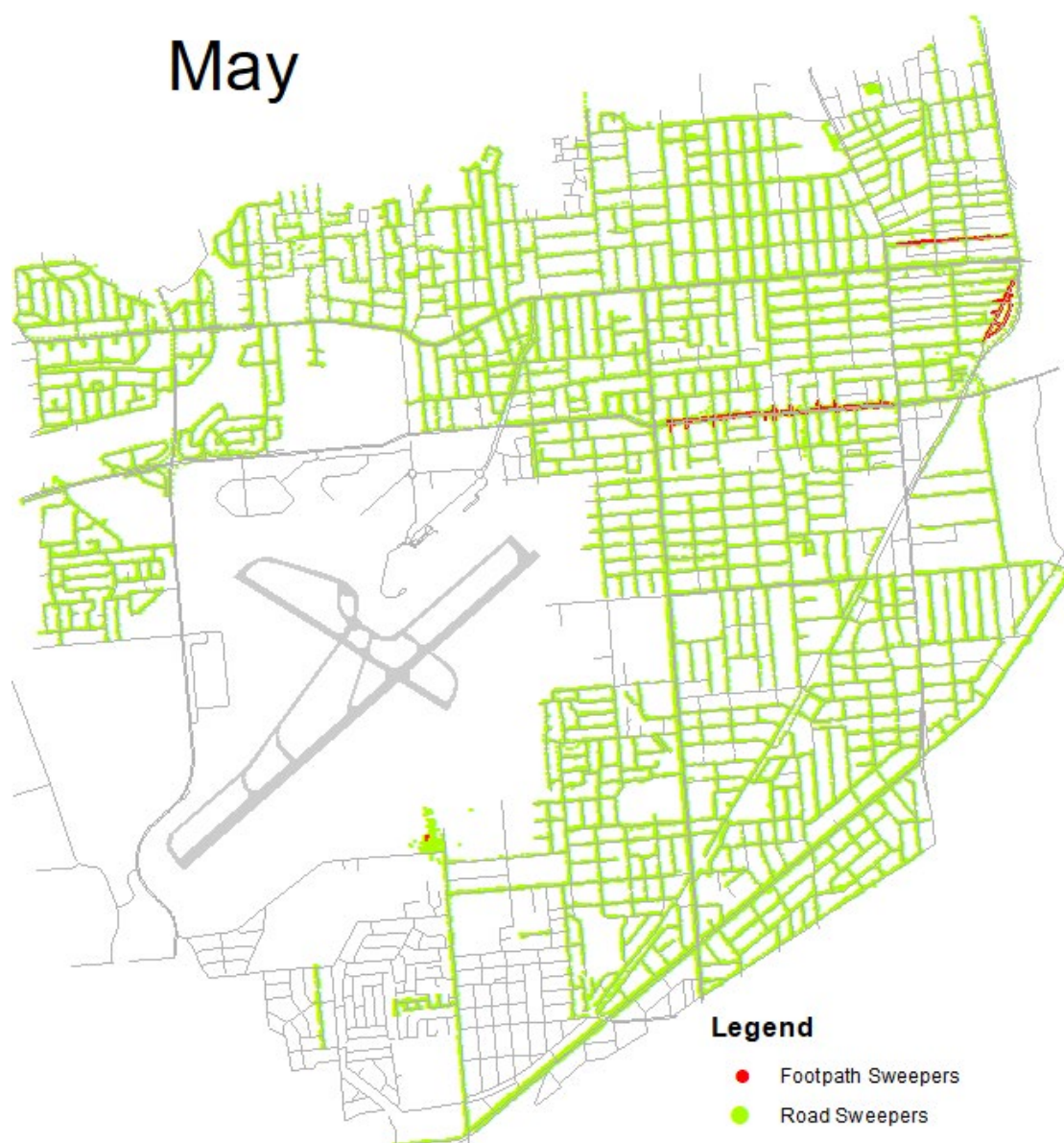


Street Sweeper



Street
Rubbish
Collection



**Road and
Footpath
Sweeping**

City Operations are currently experiencing issues with the tracking units in the footpath sweepers. There is currently no data available to display.

**Contract
Weed
Spraying**

The 2020/21 contract weed spraying of verges and fence lines was completed in April 2021. The 2021/22 winter/summer program will commence when optimum effectiveness of pre-emergent treatment is identified. Monitoring of weather conditions and extent of residual leaf fall will determine this.

Traffic Projects and Parking Management	
Torrensvile/ Thebarton LATM	<p>Hayward Avenue Driveway Link Project:</p> <p>Affected residents were notified on 20th April 2021 and works commenced on 31st May 2021. Works are scheduled to be completed in August 2021.</p>
Novar Gardens/Camden Park LATM	<p>The construction of a roundabout at the junction of Bonython Avenue and McCann Avenue is in progress and scheduled to be completed in late July 2021.</p> <p>The remaining traffic control devices are being considered in the 2021/2022 draft budget submission:</p> <ol style="list-style-type: none"> 1. Roundabout at the intersection of Bonython Avenue and Shannon Avenue; 2. The traffic control device on Saratoga Drive, and 3. Road speed humps in Coorilla Avenue.
Richmond/Mile End LATM	<p>Further to the completion of concept designs, a draft Local Area Management Plan (LATM) for this study area has now been completed. Community consultation regarding the draft plan and project concepts was distributed in late October/early November 2020 and closed on 27 November 2020. The consultation period was informally extended at the request of a group of residents.</p> <p>A Working Party meeting was held Thursday 24 June 2021. Administration are now finalising the draft LATM Plan and subsequently will provide a report to Council for its endorsement.</p>
Marleston / Keswick / Kurralta Park / North Plympton / Ashford	<p>A review of the community concerns from the initial community consultation has been finalised.</p> <p>As part of this study, local residents, businesses and other key stakeholders within the study area including Marleston / Keswick / Kurralta Park / North Plympton / Ashford were previously surveyed to help identify key traffic issues in conjunction with Council's traffic investigations.</p> <p>The <i>Local Area Traffic Management Plan Report Part 1: Issues and Discussion Paper</i> was completed and presented at the Working Party Meeting on Thursday 29 April 2021, where concepts for the preliminary draft solutions were discussed.</p> <p>Further proposed concept plans will be considered at a Working Party Meeting to be scheduled in August 2021, to finalise the draft LATM Plan. Subsequently a report will be presented to a Council meeting for endorsement to consult with the community.</p>

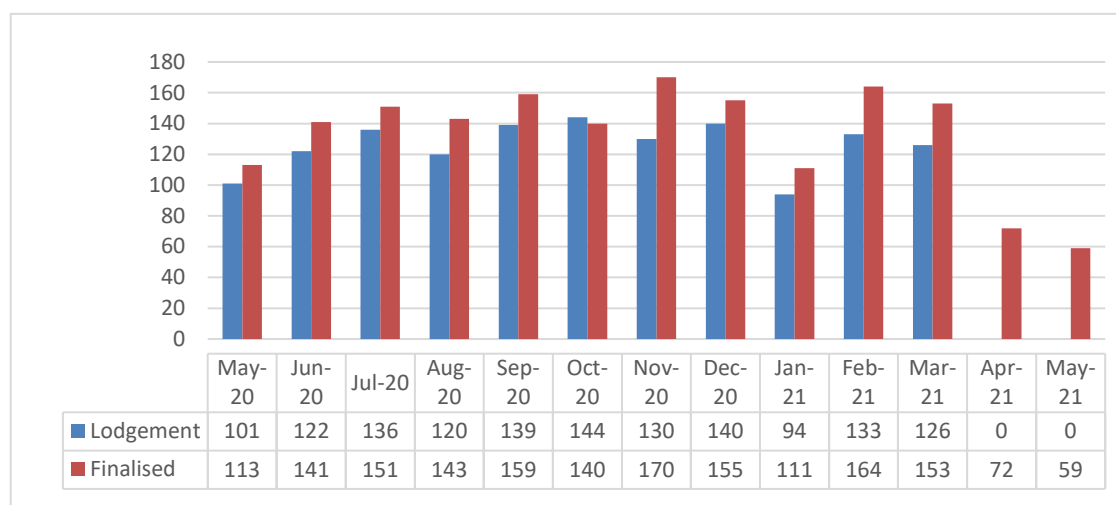
Traffic and Parking Review	<p>Parking Review:</p> <ul style="list-style-type: none"> • The Promenade, Underdale A notification letter was sent to the residents to advise that the 2 hour timed parking control will only be implemented along Haddrick Court and Isley Road due to minimal support for the remaining areas within The Promenade. • Pearson Street, Thebarton The <i>4 Hour Limit 8.00am - 5.00pm Mon - Fri</i> parking controls will be implemented on the east side of Pearson Street, residents will be notified in mid-July to advise that a majority of residents supported the change and the parking controls will be implemented on the completion of the reconstruction of the road. • Arthur Street, Richmond Existing parking controls relating to "No Parking" on football days are under review to modify to the existing control for better clarity to road users of when events are on at Richmond Oval.
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Property and Facilities	
Kesmond Reserve, Keswick - Masterplan	<p>Further to the City Facilities and Waste Recovery General Committee meeting on 25 May 2021, a meeting has now been held with representatives of the National Servicemen's Association and the Hilton RSL Sub branch to discuss the potential co-location of the two clubs in a new facility at Kesmond Reserve.</p> <p>Negotiations are continuing with the two associations. Upon completion of the negotiations, amendments will be made to the draft masterplan for the reserve (and the new facility) and it will be presented back to a future meeting of the City Facilities and Waste Recovery General Committee.</p>
Richmond Oval Masterplan and Redevelopment	<p>Public consultation has now closed and the Administration is preparing an update report on the consultation outcomes and progress of the design documentation to the next City Facilities and Waste Recovery General Committee scheduled for 27 July 2021.</p>
Mellor Park Upgrade	<p>The reserve upgrade works are continuing on site and the contractor is focussing on the paved surfaces, the public courts, and the preparation for the new landscaping (plantings and new grass turf). The Administration is developing concept plans for the design of a suitable war memorial for the site. Works to follow in 2021/2022 will also include a new playground within this section of the reserve.</p> <p>A detailed update report will provided in the City Facilities and Waste Recovery General Committee meeting of 27 July 2021.</p>

Development Assessment	
Development Applications	
Planning Reform	<p>In the past month, the following updates to statutory instruments have been made:</p> <ul style="list-style-type: none"> • Amendments to the fees schedule relating to development assessment, building activity and use, funds and off-set schemes (in particular relating to land division fees for new allotments), and other fees (such as an application for design review) amongst other fees. • Amendments to the Planning & Design Code to address errors and inconsistencies relating to typographical errors, addressing inconsistency of equivalent zoning policies in some of the Neighbourhood type zones, and online Code query functionality. Of particular relevance was the rectification of location based searches on SAPPA to now bring up the relevant policies from the Aircraft Noise Overlay for Performance Assessed Land Divisions within Neighbourhood type zones. <p>PlanSA continues to make fortnightly updates and enhancements to the ePlanning Portal to improve workflow efficiencies, user interface, document management and visibility, removal of repetitious data entry and resolve ongoing system errors.</p> <p>The PlanSA Portal does not currently integrate with Council's internal systems. The Administration is currently working on a work-around to still provide reporting on the dual systems. Until this integration is implemented some reporting functions will be affected. A working group has been setup between PlanSA and Local Government staff to address this functionality of which key City of West Torrens staff are involved.</p> <p>As at 23 June 2021, a total of 385 applications had been submitted in the PlanSA Portal. Of these 214 have completed the lodgement (verification) process and 171 have received a decision. The 385 applications that have been submitted have an estimated development cost of \$67.29 million.</p>
COVID-19 State Emergency	<p>Under the PDI Act, 2 applications have been received during the month of June where applicant has applied for or intends to apply for the HomeBuilder Grant as part of the Federal Government's COVID-19 stimulus.</p> <p>Furthermore, COVID-19 emergency legislation gives the Minister for Planning powers to call in development applications that have been delayed to be assessed by SCAP. To date, no applications have been 'called in' for the City of West Torrens, with assessment of applications continuing as scheduled.</p>

Development Act Lodgments and Decisions

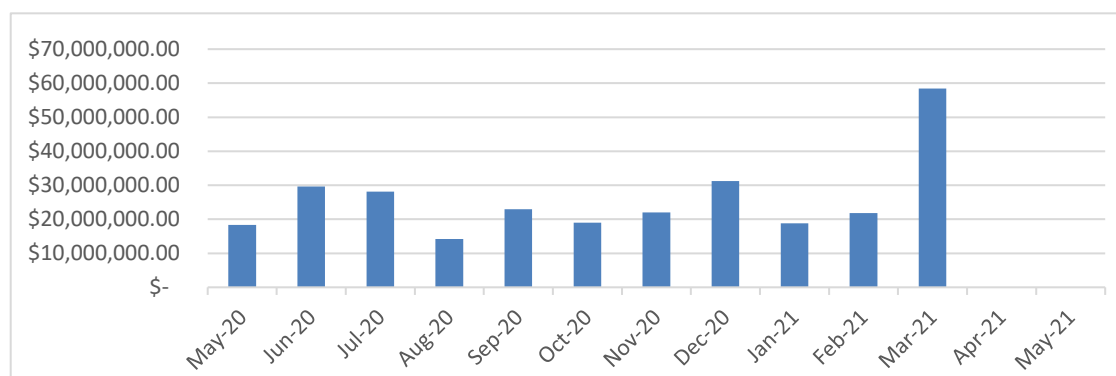
No Development Act applications were lodged in April 2021 and fifty-nine (59) applications were finalised in May 2021 under the *Development Act 1993*.



Note: 'Lodgement' relates to the number of new development application lodged during the month which is represented by the number of new development application numbers issued (including variation applications). 'Finalised' relates to the number of decision notification forms issued during the month and may including decisions relating to development plan consent, land division consent, building rules consent and development approval. This includes consents issued by both Council and private certifiers.

Estimated Construction Cost
(Lodged Development Applications)

No Applications were lodged in May 2021 under the *Development Act 1993*.



Planning Assessment

Development Act Assessment Timeframes (Staff Decisions)		2020				2021					
		Mar	Qtr. 1	Jun	Qtr. 2	Sept	Qtr. 3	Dec	Qtr. 4	Mar	Qtr. 1
	BUILDING CODE ONLY										
	Total applications	27		41		62		46		46	
	Median timeframe	1 day		2 days		1 day		1 day		1 day	
	COMPLYING										
	Total applications	38		35		45		36		57	
	Median timeframe	3 days		3 days		3 days		3 days		9 days	
	CAT 1 MERIT										
	Total applications	169		179		203		252		188	
	Median timeframe	12 days		7 days		7 days		9 days		12 days	
	CAT 2 MERIT										
	Total applications	10		9		7		6		18	
	Median timeframe	58 days		87 days		33.5 days		37.5 days		29.5 days	
	CAT 3 MERIT										
	Total applications	3		4		7		1		4	
	Median timeframe	76 days		62 days		8 days		31 days		9.5 days	
CAT 1 NON-COMPLYING											
Total applications	2		3		1		4		0		
Median timeframe	82 days		76 days		45 days		115 days		-		
CAT 3 NON-COMPLYING											
Total applications	3		0		0		0		1		
Median timeframe	176 days		-		-		-		83 days		
Development Act Assessment Timeframes (CAP Decisions)		2020				2021					
		Mar	Qtr. 1	Jun	Qtr. 2	Sep	Qtr. 3	Dec	Qtr. 4	Mar	Qtr. 1
	CAT 1 MERIT										
	Total applications	2		4		0		0		0	
	Median timeframe	68 days		18 days		-		-		-	
	CAT 2 MERIT										
	Total applications	3		2		3		2		2	
	Median timeframe	19 days		85 days		71 days		37 days		49 days	
	CAT 3 MERIT										
	Total applications	0		3		0		0		1	
	Median timeframe	-		55 days		-		-		25 days	
	CAT 1 NON-COMPLYING										
	Total applications	0		0		1		0		4	
	Median timeframe	-		-		100 days		-		60 days	
	CAT 3 NON-COMPLYING										
	Total applications	0		0		1		1		2	
	Median timeframe	-		-		111 days		113 days		41 days	
<p><i>Note: This data does not include withdrawn applications, refused applications, Land Division Consent applications and decisions under appeal. Category 3 Non-complying applications are not included until SCAP have made a decision whether to concur with Council's decision.</i></p> <p><i>Maximum statutory time frames (excluding additional time for further information requests, statutory agency referrals and SCAP concurrence) are summarised as:</i></p> <ul style="list-style-type: none">• <i>Building Rules Consent only: 4 weeks</i>• <i>Complying Development: 2 weeks for Development Plan Consent only; additional 4 weeks for Building Rules Consent</i>• <i>Category 1-3 Development: 8 weeks for Development Plan Consent only; additional 4 weeks for Building Rules Consent.</i>											

Assessment Appeals

There was one (1) new appeal lodged during the month of June 2021.

- An appeal against Council's decision to refuse development plan consent for *Development Application 211/1143/2020 - Demolition of existing dwelling and associated structures and construction of two (2) x residential flat buildings, the front building comprising two x three-storey dwellings and one x two-storey dwelling, all including a roof top alfresco area and associated car parking; the rear building comprising three x two-storey dwellings all including a roof top alfresco area and associated car parking; front fencing to a maximum height of 1.4 metres and perimeter retaining walls and fencing to a maximum combined height of 2.3 metres* at 25 Mortimer St Kurralta Park.

The CAP refused Development Plan Consent at its meeting of 8 June 2021. A compulsory conference has been set down for 15 July 2021.

There was one (1) ongoing court matter in June 2021.

- An appeal against Council's decision to refuse development plan consent for a *Variation to Development Application 211/356/2016 - Increase Group 'C' building from 3 storeys to 5 storeys containing a total of 98 dwellings (38 additional dwellings)* at 48-50 Davenport Terrace, Richmond.

An appeal hearing was held between 1-3 June 2021 and a judgment is yet to be handed down.

There was one (1) concluded court matter in June 2021.

- An appeal against Council's decision to refuse development plan consent for a *Removal of significant tree Eucalyptus camaldulensis (river red gum)* at 11 Clifford Avenue, Kurralta Park.

Through the conciliation conference process a compromise was presented for the consideration of the CAP. The CAP resolved to accept the compromise and support removal of the tree. An order was issued to that effect on 17 June 2021.

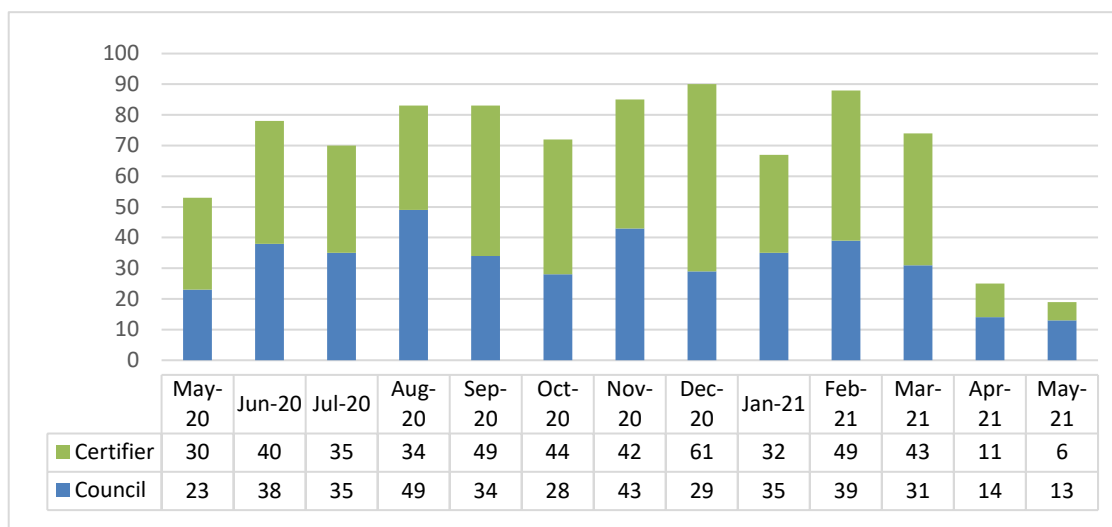
There are 2 ongoing appeals against SCAP decisions within the City of West Torrens area. Compromise plans have been lodged with SCAP but are yet to be tabled at a future SCAP meeting:

- to refuse an application for a six-storey residential flat building (32 dwellings) & associated car parking at 1 Glenburnie Terrace, Plympton.
- to refuse an application for a multi-storey mixed use development, incorporating commercial tenancy, 2 storey car park, 9-storey residential flat building, four x 3-storey residential flat buildings and car parking at 79 Port Road, Thebarton.

Building Rules Assessment

Development Act Building Rules Consent issued
By Relevant Authority

Council issued thirteen (13) building rules consents and private certifiers issued six (6) building rules consents in May 2021 under the *Development Act 1993*.



Note: Building Rules Consents are assessed by Council or private assessors known as Private Certifiers, these privately certified assessments still need to be registered and recorded with Council.

Community advice and education

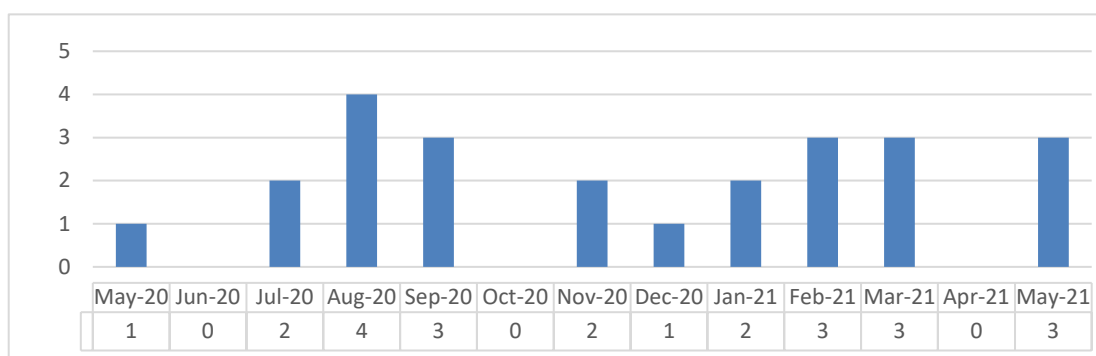
Pre-lodgment advice

Rostered Duty Planner and Duty Building Officers are available to answer preliminary pre-lodgment and general enquiries during Service Centre opening hours. Advice is provided to the general public and applicants via the phone, email and in person at the Service Centre.

The Administration participates in DPTI's Pre-lodgement case management service for development five storeys or more in height within the Urban Corridor Zone.

Development Act Category 3 Public
notification

Three (3) Category 3 applications were notified in May 2021 under the *Development Act 1993*.

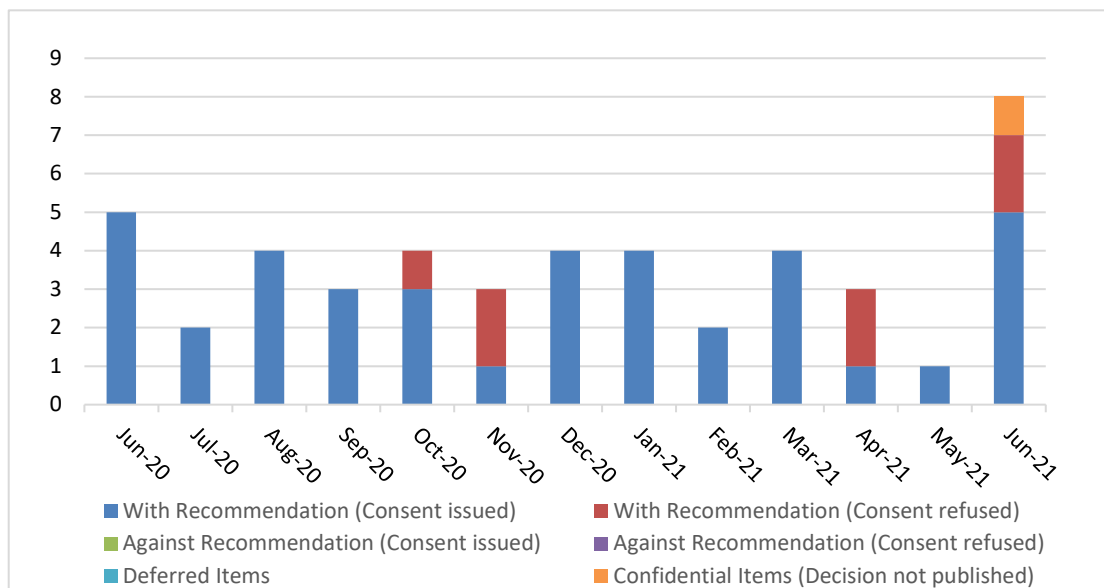


Council Assessment Panel

The Council Assessment Panel (CAP) held a meeting on Tuesday 8 June 2021 at the City of West Torrens Civic Centre.

The next CAP meeting will be held on Tuesday 13 July 2021.

Council Assessment Panel Decisions

**Referrals from other statutory agencies**

Council is a statutory referral agency for some applications that are assessed by other agencies, including State Commission Assessment Panel (SCAP), Minister for Planning, Governor of South Australia (under the Development Act 1993) and Adelaide Airport Limited (Airports Act 1996). Council is also informally referred applications for development five storeys or more in height within the Urban Corridor Zone that are assessed by SCAP.

Please refer able to the Assessment Appeals section for two SCAP appeals currently before the ERD Court.

Service improvements

Work has continued on a suite of business improvement initiatives including:

- City Development staff are continuing to review a range of internal assessment processes to ensure development assessment and inspections are undertaken in accordance with the requirements of the PDI Act, including verification processes, public notification processes, delegations and CAP processes.
- City Development staff have continued to attend specialist planning and building assessment Planning Reform training on the PDI Act implementation.
- City Development staff also continue to participate on external working groups with PlanSA on process and reporting improvements for the PlanSA Portal, and report process issues and enhancements to the PlanSA Service Desk.

Development compliance**Compliance Requests**

Twenty (20) new development compliance requests were received in May 2021. Fifteen (15) development compliance requests were resolved within the month and nine (9) requests were resolved from a previous month in May 2021. At the end of May there were twenty-seven (27) ongoing development compliance requests.

Month/Year	No of Requests Received	Requests resolved within the month	Requests resolved from previous months	Total Ongoing Actions
May 2020	33	20	1	48
June 2020	26	19	12	41
July 2020	20	11	1	49
Aug 2020	29	22	8	36
Sep 2020	18	13	3	38
Oct 2020	22	17	4	39
Nov 2020	21	12	7	41
Dec 2020	26	20	6	41
Jan 2021	16	14	2	42
Feb 2021	28	19	18	33
March 2021	19	14	8	30
April 2021	29	23	1	35
May 2021	20	15	9	27

Note: 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.

Enforcement Action

No enforcement notices were issued in May 2021. No emergency orders were issued in May 2021.

There were no new, ongoing or finalised court matters as at 21 May 2021.

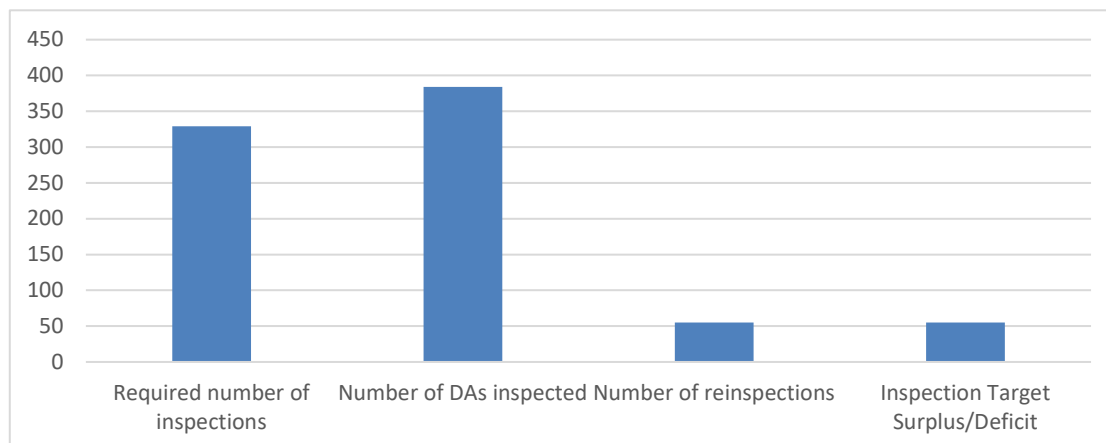
Month/Year	Enforcement Notice Issued	Emergency Order Issued	New Actions with ERD Court	Resolved Actions with ERD Court	Total ongoing Actions with ERD Court
May 2020	-	-	-	-	-
June 2020	-	1	-	-	-
July 2020	-	-	-	-	-
Aug 2020	2	-	-	-	-
Sep 2020	4	-	-	-	-
Oct 2020	-	1	-	-	-
Nov 2020	-	-	-	-	-
Dec 2020	-	-	-	-	-
Jan 2021	1	1	-	-	-
Feb 2021	1	-	-	-	-
March 2021	1	-	-	-	-
April 2021	1	-	-	-	-
May 2021	-	-	-	-	-

Note: Section 213 enforcement notices are the first stage of prosecution for unapproved development. Section 155 emergency orders are the first stage of prosecution for unsafe buildings.

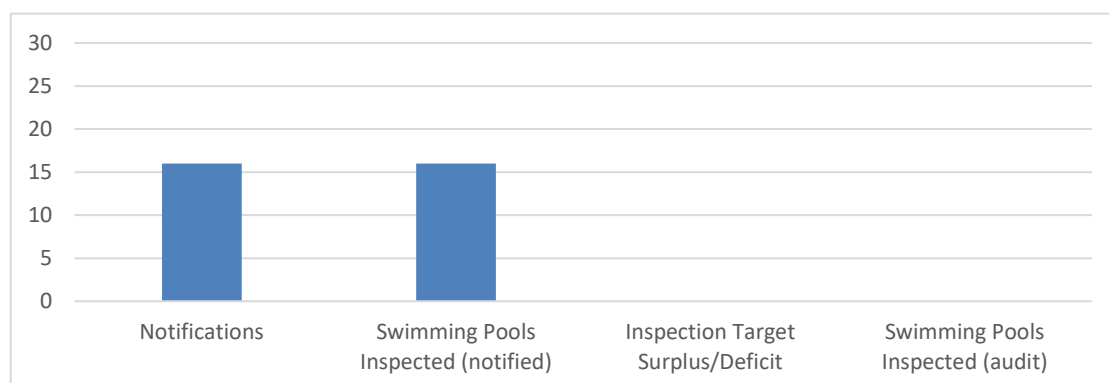
Building compliance inspections

Development Act Building Inspections (July 2020 - May 2021)

Council's Building and Swimming Pool Inspection Policy sets out the minimum number of inspections required to be undertaken during the year.



Development Act Swimming Pool Inspections (July 2020 - May 2021)



Note: The State Planning Commissions' Practice Direction 8 - Inspection Policy for Swimming Pools requires that a minimum number of approved buildings and notified swimming pools are inspected for compliance with their associated Development Approval documentation. 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. The inspection target is based on the first inspection of a building or swimming pool and re-inspections are not included in the target.

City of West Torrens Building Fire Safety Committee

Meetings

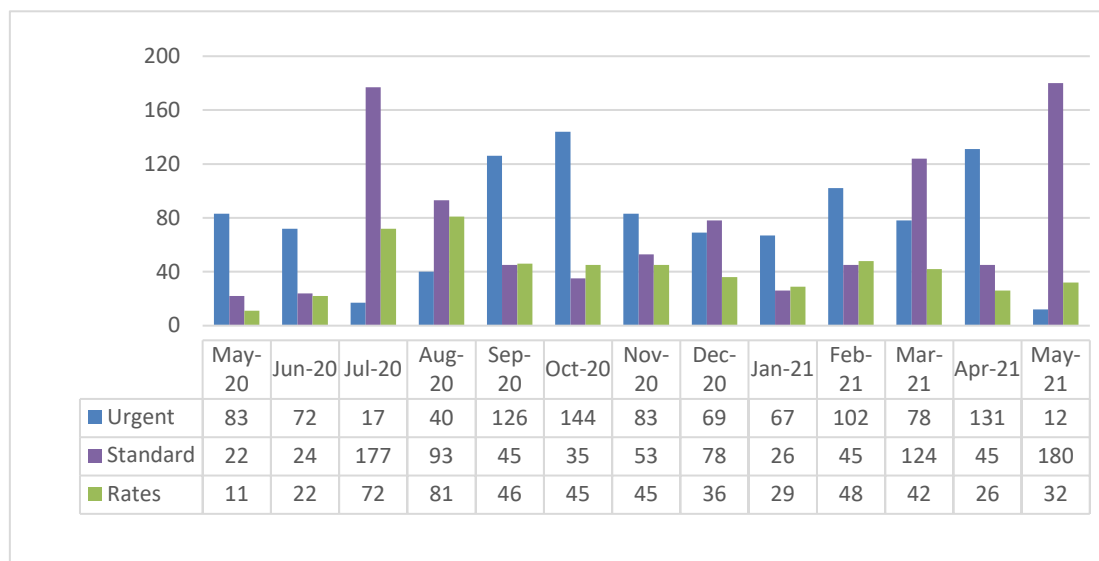
A Building Fire Safety Committee was held on 3 June 2021.

The next Building Fire Safety Committee meeting will be held on 9 September 2021.

Property and land information requests

Property Searches

Twelve (12) urgent search requests, one-hundred and eighty (180) standard search requests and thirty-two (32) rates search requests were received in May 2021.



Note: 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).

Climate Impact Considerations

(Assessment of likely positive or negative implications of this decision will assist Council and the West Torrens Community to build resilience and adapt to the challenges created by a changing climate.)

There is no direct climate impact consideration in relation to this report.

Attachments

Nil

CITY OF WEST TORRENS



ATTACHMENT

UNDER SEPARATE COVER

Council

6 July 2021

Item 17.1 - Adoption of the Budget and Annual Business Plan and
Declaration of the Rates for 2021/22

Table of Contents

17.1 Adoption of the Budget and Annual Business Plan and Declaration of the Rates for 2021/22

Attachment 1 Recommended Budget and Annual Business Plan 2021/22 1

Recommended Budget and Annual Business Plan **2021/22**

Recommended
June 2021



CONTENTS

EXECUTIVE SUMMARY	1
Introduction	2
Strategic Fundamentals	2
The Covid-19 Effect	3
Our "Back to Work" Budget	5
Operational Expenditure	5
Capital Expenditure	6
Rating in 2021/22	7
 STRATEGIC FUNDAMENTALS	 9
Introduction	10
Community Life	10
Built Environment	10
Prosperity	11
Environment and Sustainability	11
Organisational Strength	11
Key Influences	12
Rationale for the Focus on Asset Management and Sustainability	12
Rationale for the Focus on Flood Mitigation	13
Implications for the City of West Torrens	13
Legislative Changes	13
Emerging Financial Issues	14
 FORWARD ESTIMATES	 15
Introduction	16
Forward Capital Expenditure Estimates	16
Forward Revenue Estimates	17
Forward Operational Expenditure Estimates	18
Forward Loan Estimates	19
Loan Repayments	21
Key Financial Indicators	22
 CAPITAL BUDGET	 25
Introduction	26
Loan Program 2021/22	28
Environment Program	29

Recreation Program	30
Transport Program	31
Road Maintenance Program	31
Road Reconstruction Program	32
Other Road Works	32
Footpath Program	33
Footpath Renewal Program	34
Footpath Construction Program	34
Footpath Remediation Program \$58,342	34
Land and Buildings	34
Plant, Equipment and Furniture	35
OPERATIONAL BUDGET	45
Summary	46
Operational Expenditure	46
Key Expenditure Movements	47
Employment Costs	48
Income	49
Rate Income	49
Rate Calculation	51
Minimum Rates	51
Rate Movements	51
Grant Income	52
User Charges	52
Statutory Charges	53
Other Income	54
Loan Program 2021/22	55
Historical Perspective on Loans	55
OPERATIONAL BUDGETS BY DIVISION	57
Urban Services Division	58
Business and Community Services Division	63
Corporate and Regulatory Division	68
City Management Division	73
RATING	77
Introduction	78
Rate in the Dollar	78
The Amount of Rates Levied	78

Rating Principles	79
Alternative Options	79
Capital Versus Site Valuation	80
Differential Rating	81
Without a Minimum Rate	82
Application and Impact of the Minimum Rate	82
Fixed Charge	82
Service Rate or Charge	83
Rate Capping	83
Postponement of Rates for Seniors	84
Rate Rebates and Remissions	85
Proposed Rate Model	85
SUMMARY FINANCIAL STATEMENTS	87
Statement of Comprehensive Income	88
Statement of Financial Position	89
Statement of Cash Flows	90
Statement of Changes in Equity	91
Financial Indicators	92
Uniform Presentation of Finances	93
TEN YEAR FINANCIAL PLAN	95
GLOSSARY OF TERMS	111
APPENDIX 1: CLIMATE CHANGE IMPACT STATEMENT	117

Executive Summary

Introduction

This Budget and Annual Business Plan for 2021/22 is in the form adopted by Council on the 8th December 2020. 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 *Community Plan 2030* was adopted in February 2021. It is the culmination of feedback from more than 1,000 people who participated in consultation events in 2019 and early 2020. The *Plan* provides the strategic focus for the budget, annual business plan and long term financial plan of the Council. It has five broad themes, as follows:

- Community life;
- Built environment;
- Prosperity;
- Environment and 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.

The Covid-19 Effect

(a) 2020/21 in Review

The coronavirus (Covid-19) pandemic presented many challenges for Council. Like other businesses, Council is a complex medium-sized enterprise experiencing many of the same challenges as other small to medium businesses, however we are often the first point of contact for our community as we play a key role in supporting local businesses and many others during such challenging times.

Members of our community and many local businesses continued to face challenges and stress during this time and were increasingly looking to Council for help.

Operational Expenditure

Council's operational expenditure was reduced significantly in the wake of Covid-19, with an amount of \$2.14 million taken out of the initial draft 2020/2021 budget. All expense lines were reviewed aggressively, with most reduced. The reductions were unprecedented, as were the difficulties we faced as a Council and a community.

Key Covid-19 related changes included the following:

- A reduction in staffing related costs of \$1.3 million, which included the removal of a pay increase for all Council staff in 2020/21, the suspension of staff uniform entitlements for one year, a 50 per cent reduction of staff travel, conference and training budgets, and removal of budgeted overtime. New positions were also removed;
- The suspension of the festival / events program for 2020/21, with an amount of \$163,000 added to the supplementary list of unfunded initiatives;
- The removal of \$585,500 in professional / consultant fees across most business areas of the Council;
- A reduction of \$55,533 in the catering / entertainment budget.

Some budget lines needed to be increased, including financing costs because of budget and rate payment delays impacting Council's cash flow position.

Capital Expenditure

Council also reduced the capital budget in responding to Covid-19, but to a much lesser extent than occurred with the operational budget. A reduction of \$625,100 was made, largely to the plant and equipment budget.

Maintaining capital expenditure programs as best we could was considered a priority given the need for stimulus measures to help kick-start the local economy post Covid-19.

Income

Covid-19 impacted Council's income budget and will to a lesser extent further in time. Adjustments attributable to Covid-19 include:

- A reduction of \$250,000 following a decision by Council to offer a relief package to property leaseholders and ratepayers impacted by Covid-19;
- A reduction of \$200,000 to the parking income budget, a sizeable component of which is airport related;
- A reduction in income of \$70,000 from the closure of the Thebarton Community Centre.

Action was also taken in response to Covid-19 to reduce the proposed rate increase from an intended 2.5 per cent to 1.0 per cent, which further reduced income by \$810,000. Rate equivalent payments from Adelaide Airport Limited were also reduced.

Council remained heavily rate dependant following the changes, with 88.7 per cent of its income derived from rates and rate equivalent payments.

(b) Covid-19 Reserve Fund

In 2020/2021 a further \$651,514 was added to our Reserve for Covid-19 support measures bringing the total in the Reserve fund to \$1,751,514. Approximately \$1.2 million of the fund has been consumed or allocated against the follow categories of support measures:

- Income deferred or waived, including fees, ratepayer relief and small business support;
- Stimulus grants for Art & Culture, Business Resilience and Small business;
- Operational Covid-19 expenditure.

(c) Ongoing Covid impact

The Covid-19 business impact of raising costs and reducing income is reducing in magnitude but it has not finished yet. The significant cost cutting that stood us in good stead last year is not sustainable and in 2021/2022 we will be returning to more like pre-Covid expenses.

Our revenue will also bounce back but given the modest rate increase, it is a modest increase in revenue of \$1,529,546.

Several of our support mechanisms such as deferred rates and rates equivalent arrangements have the potential to impact our cash flow by over \$1 million in 2021/2022, we will however recoup deferred payments over time.

The accelerated capital works program encouraged via Federal, State and Local Government grant funding initiatives will have a significant impact on our business and financial objectives. The initiatives bring forward capital works programs to stimulate the economy in the short-term, however many of the initiatives require matching funding from Council.

Our "Back to Work" Budget

The overarching theme of our 2021/2022 budget is that our operations and capital works programs are "getting back to work".

Council's operating statement in the proposed 2021/22 budget projects a surplus from operations of \$4,450,014 as follows, based on a 1.85 per cent rate increase:

	\$
Income	71,308,274
Expenditure	66,858,260
	<hr/>
Operating Surplus	4,450,014
	<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 0.55 per cent lower than that projected in last years' budget. A modest increase in 2021/22 is considered necessary in the face of loan repayment, accelerated capital works cost pressures and the impact on the forward estimates and strategic fundamentals of the Council.

A rate increase of 1.85 per cent is projected for 2021/22, with 2.0 per cent in 2022/23, and 2.3 per cent thereafter, to address Council's strategic priorities, in particular sustainability, asset management and stormwater flood mitigation.

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

After adjusting for cash reserves, including the Covid-19 reserve fund, a nominal cash surplus of \$42,772 is also projected.

Operational Expenditure

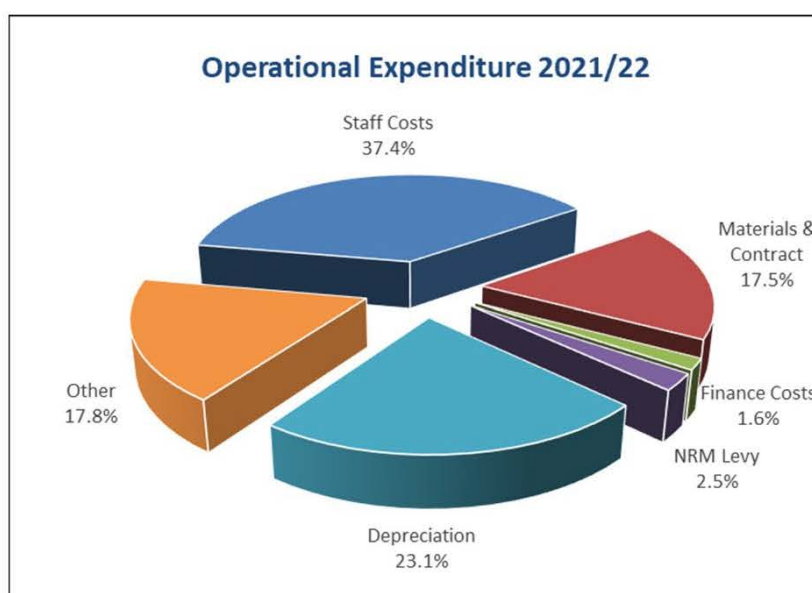
Operational costs across all areas of the Council before depreciation are increasing by \$2,549,812 or 5.2 per cent, the key movements being:

- Employment costs have increased by \$1,154,667 or 4.8 per cent over the original budget estimates for 2020/21. The increase is primarily due to the return of an annual pay increase, overtime, the uniform allowance and training which were all removed the previous year in response to Covid-19;
- Councils' waste contract budget is increasing by \$203,262 or 2.1 per cent, significantly less than the 15.8 per cent increase the previous year. This has been achieved by ongoing contract management. The budget also includes delivery of a Waste Management Strategic Plan.
- Contractor and materials budgets are otherwise increasing by \$465,007 or 10.5 per cent, with provision made for depot contractor activities resuming;

- General operating costs have increased by \$447,313 or 10.8 per cent, which includes resumption in projects or activities that Covid had restricted, including professional / consultant fees (\$325,050) and subscriptions and associations (\$86,983);
- Council related expenditure increases total \$43,455, up 1.8 per cent, and include community grants (\$40,000) and donations, awards and contributions (\$20,000);
- The Regional Landscape (RL) levy collected by Council on behalf of the SA Government is increasing by \$78,330 or 5.0 per cent.

Depreciation is set to increase by \$2,036,814 or 15.2 per cent based on current asset values and the impact of ongoing capital expenditure programs.

The following operational expenditure is budgeted in 2021/22, with more detailed information provided in the body of the budget document:



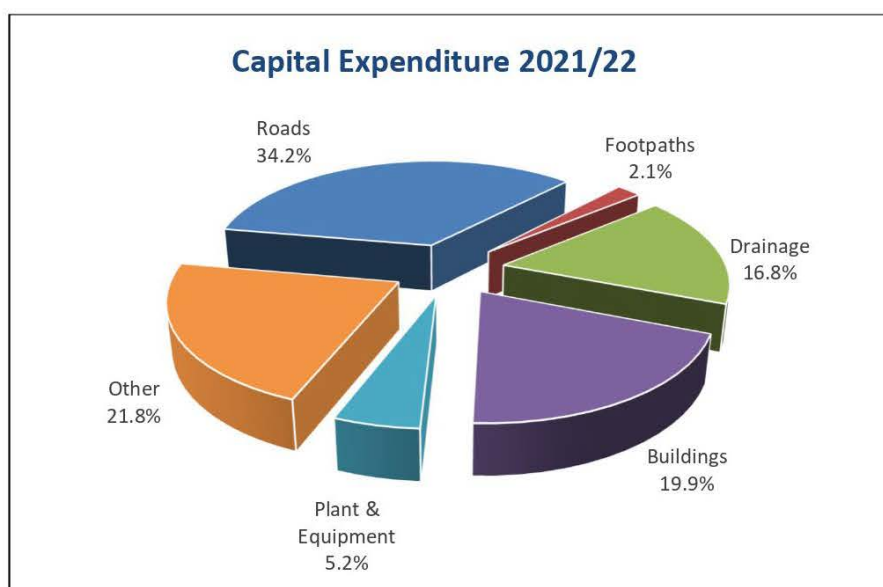
Capital Expenditure

Key aspects of the capital budget include:

- \$31.881 million is budgeted in 2021/22, an increase of \$4.6 million compared to 2020/21 budget. This includes an increase in grant and loan funded capital budget of \$4.053 million or 46.8 per cent to \$12.718 million, and an increase in rate funded capital and capital works of \$546,892 or 2.94 per cent, to \$19.164 million;
- \$15.094 million is budgeted for the transport program (\$13.846 million in 2020/21), largely for roadworks, but included are amounts of \$1.12 million for street lighting (\$1.445 million in 2020/21) and \$661,170 for the replacement, remediation and construction of footpaths and pathways (\$563,776 in 2020/21);

- An amount of \$5.362 million is being committed to drainage and related construction, including \$1.384 million for the Brown Hill Keswick Creek project, \$1.298 million for the North Plympton/ Plympton staged stormwater upgrade, \$500,000 for staged stormwater upgrade in Packard Street North Plympton and \$500,000 for Westside Bikeway recycled water pipeline;
- \$3.425 million is budgeted for the recreation program (\$3.125 million in 2020/21), including \$470,000 for the ongoing playground upgrade program, \$695,000 for reserve irrigation, \$545,000 for reserve development, \$315,000 for the Linear Park and \$1 million Breakout Creek Stage 3 redevelopment;
- An amount of \$6.35 million is budgeted for land and buildings (\$6.382 million in 2020/21) including \$4.4 million in loan funding for redevelopment of various community facilities including \$1.8 million for the Kings Reserve / Thebarton Oval redevelopment, \$800,000 to fund the initial stage of a grant funded redevelopment of the Thebarton Theatre Complex and \$1 million each for Apex Park and Richmond Oval;
- Rate funded expenditure on plant, equipment and furniture totals \$1.651 million (\$1.182 million in 2020/21).

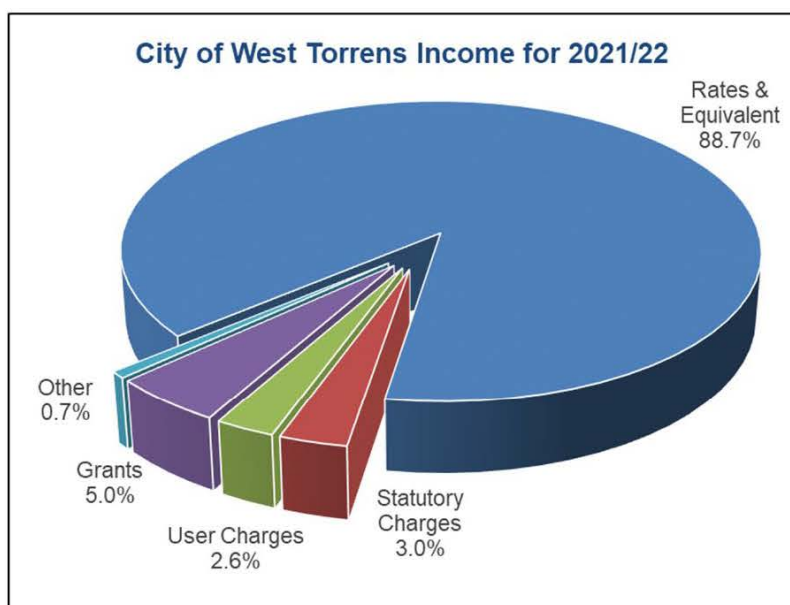
The following capital expenditure is budgeted in 2021/22, with more detailed information provided in the body of the budget document:



Rating in 2021/22

An overall average rate increase of 1.85 per cent excluding growth is proposed for 2021/22, 0.55 per cent lower than that foreshadowed in the forward estimates of last years' budget, given the impact of Covid-19. It is not proposed that more of the rate burden be moved from one land use to another this year, something that last occurred in the 2012/13 financial year.

The city's income has largely been generated from rates and rate equivalent payments over the years, comprising 88.7 per cent of total revenue in 2021/22, as shown in the chart below. West Torrens aims for rate revenue to be collected on an equitable basis, and for this reason has adopted differential rates for a number of years, to take into account the level of services provided to different types of properties, to reflect the cost of providing services to those categories of properties, as well as the need to encourage specific types of activities within the city. The differential rates have proven to be effective in achieving the desired results for West Torrens, and it is proposed that the practice be continued into 2021/22. The Local Government Act 1999 allows local governments to adopt differential rates.



Valuation volatility is relatively low again this year despite valuation changes arising from the Valuer-General revaluation initiative being applied for the first time. Our general valuation is set by the Valuer-General as at 1st January of each year. 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.

Strategic Fundamentals

Introduction

The *Community Plan 2030* was adopted in February 2021. It is the culmination of feedback from more than 1,000 people who participated in consultation events in 2019 and early 2020. The *Plan* provides the strategic focus for the budget, annual business plan and long term financial plan of the Council. It has five broad themes, as follows:

- Community life;
- Built environment;
- Prosperity;
- Environment and 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.

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.

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

Environment and Sustainability

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.

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.

The recently completed Infrastructure and Asset Management Plans endeavour to set the future direction of maintaining our assets sustainably and to meet the social and recreational needs of our community. As such they are a primary focus in the development of this budget.

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 \$1.126 billion;
- Accumulated depreciation on Council assets totals \$319 million, being 28.2 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.

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.

We also have the Local Government (Stormwater Management) Amendment Act 2007 in place which has established a Stormwater Management Authority with responsibilities that include planning and undertaking stormwater management works on behalf of councils.

Further changes to legislation are expected in the near future.

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 covering the major asset classes of the Council and detailed in the following Asset Management Plans:

- Buildings Asset Management Plan
- Stormwater Asset Management Plan
- Roads Asset Management Plan
- Footpath Asset Management Plan
- Vehicles (Fleet), Plant and Equipment Asset Management Plan
- Recreation and Open Space Asset Management Plan

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

- Drainage mitigation, including the need to commit at least \$20 million to BHKC drainage works, most of which is in the next 14 years;
- Projections in the asset management plans of the Council that \$121.8 million needs to be committed over the next ten years to road, kerbing and footpath maintenance and remediation works;
- Projections that up to \$28.5 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.

We will need to apply levers to reduce the impact of our asset management plans on our long term financial plan and financial sustainability.

Forward Estimates

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:

- \$15.5 million is committed to drainage works for the Brown Hill Keswick Creek (BHKC) project over a ten year period from the 2021/22 financial year, in addition to funds already committed, all of which is to be funded from the loan program;
- Council commits to rate funded capital works totalling \$179.4 million over a ten year period commencing in 2021/22 to fund road, footpath and other works identified in the infrastructure and asset management plans of the Council;
- Council has rate funded local drainage commitments of \$800,000 from the 2021/22 financial year, with indexed increases annually thereafter;
- Loan funded capital drainage works, excluding BHKC, will be \$2,627,807 in the 2021/22 budget, then indexed annually thereafter;
- Loan funding of \$1.0 million for Breakout Creek is budgeted in both the 2021/22 and 2022/23 financial years;
- Roads to recovery funding will end with a grant of \$617,418 in 2024/25;
- Capital expenditure on Council owned buildings, excluding hub and special developments, will be \$980,000 in the 2021/22 budget, with indexed increases per annum thereafter;
- The capital budget for the replacement of plant, furniture and equipment will be \$1.7 million in 2021/22, and it has been indexed to cover estimated depreciation levels into the future.

Budget and Annual Business Plan

Forward Estimates

Expenditure projections for 2021/22 and each of the next three years based on these assumptions are as follows:

	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$
Rate Funded Infrastructure	14,487,633	15,976,287	16,377,736	16,574,246
Rate Funded Local Drainage	800,000	818,400	837,223	856,479
Loan - Drainage / Bridges / Lighting	5,925,807	4,474,649	4,510,170	3,702,689
Loan - Brown Hill / Keswick Creek	1,383,752	1,418,346	1,453,804	1,490,150
Grants	1,283,216	1,297,864	1,312,833	710,714
Community Facilities	3,000,000	1,700,000	1,500,000	0
Building Other	3,350,000	8,250,435	17,100,283	16,584,509
Plant, Furniture & Equipment	1,651,273	1,689,252	1,728,105	1,767,851
Total	31,881,681	35,625,233	44,820,155	41,686,639

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:

- Council is prepared to increase rate revenue by 1.85 per cent plus growth in 2021/22, 2.0 per cent in 2022/23 and 2.3 per cent 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 (roads to recovery grants excepted) will increase by 2.2 per cent per annum over the forecast period from 2021/22;
- Other income, excluding insurance premium refunds, will increase by 2.2 per cent over the forecast period from 2021/22.

Council's forward estimates will need to be adjusted if rate capping is introduced over the forecast period, although that appears unlikely at this stage.

Budget and Annual Business Plan

Forward Estimates

Forward revenue estimates are as follows:

	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$
Rates	57,811,900	58,158,130	60,325,413	62,574,192
Rate Equivalents	5,440,000	5,626,483	5,836,475	6,054,304
Statutory Charges	2,133,498	2,180,435	2,228,405	2,277,429
User Charges	1,862,330	1,903,301	1,945,174	1,987,968
Grant & Subsidies	3,557,866	3,622,556	3,688,669	3,756,236
Other Income	502,680	513,039	523,615	534,414
Total	71,308,274	72,003,944	74,547,750	77,184,543

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 2.0 per cent in 2021/22 and subsequent years;
- Contract and material expenditure increases of 3.0 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 of 2.2 per cent.

Forward operational expenditure estimates are as follows:

	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$
Employee Costs	25,019,475	25,519,865	26,030,262	26,550,867
Contractual Services	10,622,647	10,920,402	11,226,567	11,541,380
Materials	1,109,939	1,143,237	1,177,534	1,212,860
Finance Charges	1,103,123	1,145,694	1,418,254	1,866,336
Depreciation	15,449,779	15,920,395	16,405,493	16,905,521
Other Expenses	13,553,297	13,966,183	14,393,397	14,835,505
Total	66,858,260	68,615,776	70,651,507	72,912,470

Budget and Annual Business Plan

Forward Estimates

Forward Loan Estimates

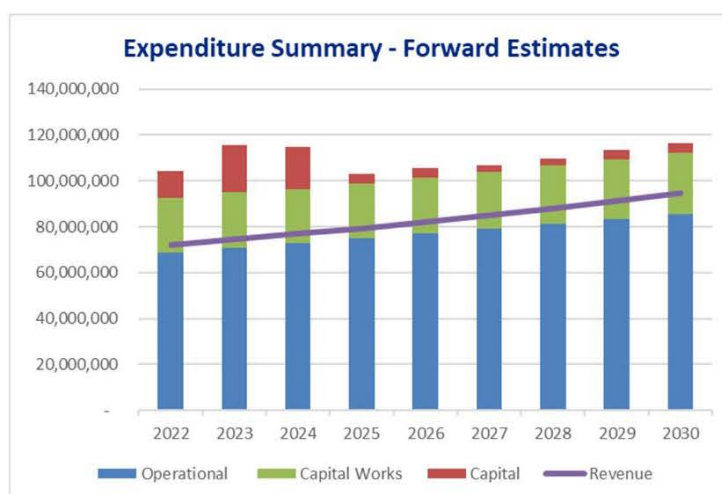
A loan program of \$128.37 million is projected in future dollar terms over the next ten years (up from \$52.12 million last budget), as follows:

	\$m
Local drainage	36.77
BHKC project	15.50
Various other	38.41
Land / Buildings	41.24
Works overhead	(3.55)
Total	128.37

This comprises the following:

Financial Year	Local Drainage \$	Brown Hill Keswick Drainage \$	Various/ Other \$	Land/ Buildings	Works Overhead \$	Total Loans \$
2021/22	2,627,807	1,383,752	2,680,727	4,790,000	(447,801)	11,034,485
2022/23	3,422,959	1,418,346	3,714,659	7,130,214	(311,178)	15,375,000
2023/24	3,510,170	1,453,804	4,098,471	15,706,661	(319,106)	24,450,000
2024/25	3,599,599	1,490,150	3,573,328	13,614,160	(327,236)	21,950,000
2025/26	3,691,302	1,527,403	5,316,868	0	(335,573)	10,200,000
2026/27	3,785,336	1,565,588	5,143,197	0	(344,121)	10,150,000
2027/28	3,881,762	1,604,728	3,476,397	0	(352,887)	8,610,000
2028/29	3,980,640	1,644,846	3,136,390	0	(361,876)	8,400,000
2029/30	4,082,033	1,685,968	3,803,094	0	(371,094)	9,200,000
2030/31	4,186,003	1,728,117	3,466,426	0	(380,546)	9,000,000
Total	36,767,610	15,502,702	38,409,557	41,241,035	(3,551,419)	128,369,484

Below is a graphical representation of Council's expenditure over the forward estimates in all three expenditure categories: Operational, Capital and Capital Works.



Budget and Annual Business Plan

Forward Estimates

The indebtedness trend of the Council, with future loans structured over fixed 15 year terms, is projected as follows:



Asset sales, including the sale of the Marion Road depot, can be used to offset this predicted level of borrowing.

Council was debt free for almost three years from the end of the 2015/16 financial year, but a resumption of borrowing is expected to result in indebtedness increasing to peak at just under \$100 million in the year ending 30 June 2030.

Budget and Annual Business Plan

Forward Estimates

Loan Repayments

Loan repayments to service projected loans, based on borrowing rates of 2.20 per cent, along with 15 year fixed loan terms, will be as follows:

Year	Projected Repayments \$	Increase / (Decrease) \$
2021/22	1,482,321	617,796
2022/23	2,159,326	677,005
2023/24	3,099,037	939,711
2024/25	4,576,889	1,477,852
2025/26	5,945,672	1,368,783
2026/27	6,676,255	730,583
2027/28	7,420,798	744,543
2028/29	8,094,784	673,986
2029/30	8,772,413	677,629
2030/31	9,511,306	738,893

Council's current and projected loan program will impact loan repayments consistently over the forecast period, 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:

Financial Year	Projected Loan Repayments	% of Rates
2021/22	1,482,321	2.6
2022/23	2,159,326	3.7
2023/24	3,099,037	5.1
2024/25	4,576,889	7.3
2025/26	5,945,672	9.2
2026/27	6,676,255	9.9
2027/28	7,420,798	10.6
2028/29	8,094,784	11.2
2029/30	8,772,413	11.7
2030/31	9,511,306	12.2

These percentages are extremely low by local government standards, with up to 25 per cent considered manageable as per the LGA information paper.

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
2021/22	4,450,014	6.2
2022/23	3,388,168	4.7
2023/24	3,896,243	5.2
2024/25	4,272,073	5.5
2025/26	4,161,557	5.2
2026/27	5,001,201	6.1
2027/28	5,906,169	6.9
2028/29	6,912,769	7.8
2029/30	7,991,144	8.8
2030/31	9,123,379	9.7

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 within 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

A sustainability ratio which is greater than 90 per cent but less than 110 per cent is the benchmark used in local government. A sustainability ratio of 94 per cent is forecast in 2021/22.

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's	10 Year Plan \$m's	Met %
Roads Program			
Reseal / Maintenance	37.826	37.826	100
Reconstruction Renewal	26.037	26.037	100
Kerb & Gutter	28.800	28.800	100
Footpath Program			
Reconstruction Renewal	10.979	10.979	100
Construction	3.978	3.978	100
Building Program			
Renewal Expenditure	23.573	23.573	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. Throughout the 2020/21 financial year Council staff continued to develop a more detailed assessment of the 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 to \$95.34 million in 2030/31 - a sizeable but manageable increase as demonstrated below. Borrowing interest rates of 2.20 per cent have been estimated, along with future 15 year fixed borrowing terms.

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 Loan Repayments	% of Rates
2021/22	1,482,321	2.6
2022/23	2,159,326	3.7
2023/24	3,099,037	5.1

Budget and Annual Business Plan

Forward Estimates

2024/25	4,576,889	7.3
2025/26	5,945,672	9.2
2026/27	6,676,255	9.9
2027/28	7,420,798	10.6
2028/29	8,094,784	11.2
2029/30	8,772,413	11.7
2030/31	9,511,306	12.2

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

(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:

Financial Year	EOY Cash Estimate	Net Reserves	Surplus/ (Deficit)
	\$	\$	\$
2021/22	6,696,035	6,653,261	42,772
2022/23	6,850,407	6,800,737	49,669
2023/24	6,983,009	6,951,359	31,650
2024/25	7,131,444	7,105,195	26,249
2025/26	7,286,895	7,262,315	24,580
2026/27	7,450,524	7,422,790	27,735
2027/28	7,613,697	7,586,692	27,005
2028/29	7,791,549	7,754,095	37,454
2029/30	7,960,907	7,925,076	35,831
2030/31	8,173,259	8,099,710	73,549

Capital Budget

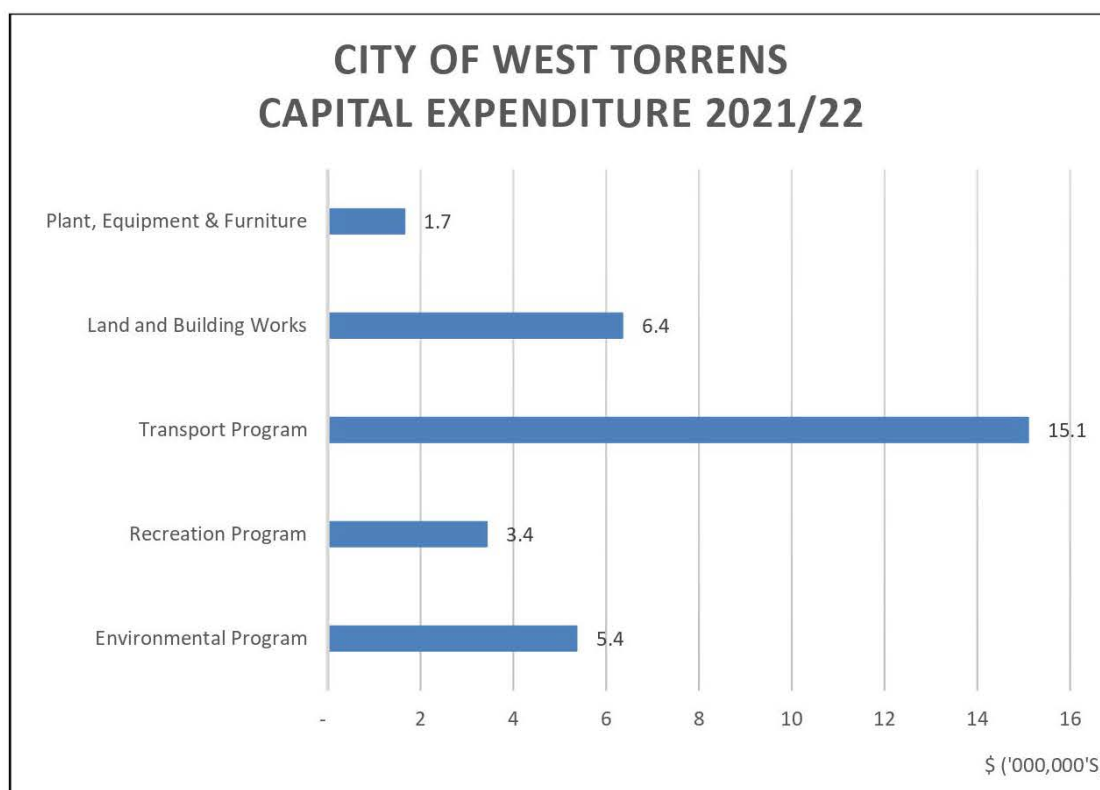
Budget and Annual Business Plan

Capital Budget

Introduction

The capital budget for 2021/22 totals \$31,881,681 as follows:

	\$
Capital Works	
Environmental Program	5,361,559
Recreation Program	3,425,000
Transport Program	15,093,849
Sub Total	23,880,408
Capital	
Land and Building Works	6,350,000
Plant, Equipment & Furniture	1,651,273
Sub Total	7,201,273
Total	31,881,681



Budget and Annual Business Plan

Capital Budget

The capital budget shows an increase in spending of \$4,600,485, or 16.9 per cent over what was budgeted in 2020/21. Rate funded capital spending has increased by \$546,892 or 2.9 per cent.

These movements are shown in the following table:

	Budget 2020/21 \$	Budget 2021/22 \$	Variance \$	Variance %
Rate funded				
City works funds	15,351,801	15,562,706	210,905	
Plant & Equipment	1,182,300	1,651,273	468,973	
Land and Buildings	2,082,986	1,950,000	(132,986)	
Sub Total	18,617,087	19,163,979	546,892	2.9%
Other funded				
Grants	1,968,398	1,683,216	(285,182)	
Reserves / Assets Sales	0	0	0	
Loans	6,695,711	11,034,486	4,338,775	
Sub Total	8,664,109	12,717,702	4,053,593	46.8%
Total Capital Expenditure Budget	27,281,196	31,881,681	4,600,485	16.9%

Budget and Annual Business Plan

Capital Budget

Capital funding from other than rates totals \$11,034,486 as shown in the following table:

**City of West Torrens
Loan Program 2021/22**

Project	\$
Breakout Creek - Stage 3 Redevelopment	1,000,000
Civic Centre - Lighting Upgrade	200,000
City Wide LED Lighting Upgrade Implementation	540,000
Beare Ave /Watson Ave Bridge upgrade	758,000
Fulham Park Drive Drainage upgrade	500,000
Burbridge Road Culvert Replacement	330,000
Packard St Cut-off Drain - Stage 2 (Wyatt/ Allchurch)	500,000
Stormwater upgrade- North Plympton/Plympton - Stage 1	1,297,807
Recycled Water Pipeline Westside Bikeway	550,000
Brownhill Keswick Creek	1,383,752
Apex Park	1,000,000
Lockleys Oval	200,000
Kings Reserve / Thebarton Oval - Building Facilities	1,800,000
Richmond Oval - Staged Improvements	1,000,000
Thebarton Theatre	400,000
Overhead	(425,073)
Balance	11,034,486

Environment Program

The drainage budget comprises the following:

- \$350,000 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 and renewal;
 - Refurbishment of existing rain garden sites;
 - Asset conditioning, planning and minor investigations into the current drainage network;
- \$500,000 for the continued implementation of new stormwater drainage works in North Plympton beyond works budgeted for in 2020/2021, servicing the greater area from Marion Road (west) to Birdwood Terrace (east) and Allchurch Ave (north) to Brown Hill Creek (south), aimed at reducing the extent of frequent wide gutter flows experienced in several of the streets;
- \$500,000 for the detail design and construction of the stormwater network extension and upgrade to service Durham Ave, Castlebar Road, Fulham Park Drive, Corona Ave and Clyde Ave, aimed to reduce the frequency and impact of flooding;
- \$330,000 for the design and construction for the replacement of the existing drainage culvert along the northern side of Burbridge Road from the western council boundary to the driveway entrance of Apex Park, due to poor condition of the existing culvert;
- \$1,297,807 for investigations, concept designing and modelling of potential improvements (new and upgraded drainage) to the stormwater systems which service streets including (but not limited to) Streeters Road, Lewis Crescent, Bransby Ave, Speed Ave, Marion Road (between Hawson Ave and Lydia Street), Laverack Road and Long Street. This is aimed at reducing the frequency and impact of flooding of various streets and reducing the frequency and impact of water entry onto and through private land. This includes the detail design and construction of the first stage of the improvement works. Budget considerations over multiple future years is anticipated to be required to complete the full extent of works;
- \$200,000 for the installation of new stormwater drainage on Saratoga Drive in association with the establishment of a new traffic calming device;
- \$250,000 for the upgrade of the existing stormwater network along Ashley Street from Hardys Road to Stephens Ave which is aimed at reducing the frequency and impact of flooding of the low point in this section of road and water entry onto private land;
- \$550,000 for the extension of recycled water pipeline on Westside Bikeway (Long St / Birdwood Tce / Weigall Oval) and Captain McKenna Bikeway, Netley;
- \$1,383,752 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:

- \$470,000 for new, replacement and upgraded playgrounds, based on a program developed in response to an audit report on playground safety undertaken in 2018 and asset management plans. Nominated playgrounds for 2021/22 are:
 - Mile End Common, Mile End;
 - Weigall Oval, Cnr of Urrbrae Tce and James St, Plympton;
 - Westside Bikeway (Creslin Terrace), Camden Park;
 - Shade sail shelters (sites to be confirmed);
 - Additional gym equipment, selected locations;
 - Minor playground equipment;
 - Playground safety barrier fencing;
- \$545,000 for reserve upgrades, including:
 - Civic Centre Complex, Memorial Gardens and Hamra Library reserve and garden beds;
 - Weigall Oval, Plympton - improvements to include additional reserve furniture and shelters;
 - Moss Avenue Dog Park, Marlestone;
 - Traffic island landscaping, Eltham Court, Orwin Court and Sherwin Court at Fulham;
 - Minor reserve improvements and upgrades;
 - Ongoing shelters upgrades and replacements;
 - Various fencing and bollard replacements on reserves;
 - Turf replacement and sundry reserve pathway upgrades;
 - Staged annual program to install new surrounds for litter bins on reserves;
 - Staged annual program to install new / replacement drinking fountains;
- \$285,000 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;
- \$695,000 for irrigation system upgrades for the following reserves:
 - Westside Bikeway, Plympton / Camden Park (staged annual project, to continue the expansion of the selected areas within the linear park);
 - Western Youth Centre / Cowandilla Reserve, Cowandilla;
 - Plympton Green, Plympton;
 - River Torrens Linear Park, staged, various locations;
 - Mellor Park, Lockleys;
 - Civic Centre Complex, Memorial Gardens and Hamra Library reserve and garden beds, Hilton;

Budget and Annual Business Plan

Capital Budget

- General irrigation equipment, including controllers, monitoring equipment, with the upgrade of network (3G to 4G) and backflow meter equipment;
- \$75,000 for the staged resealing and reconstruction of various sections of city bikeways, a program that will be ongoing, subject to annual funding provision;
- \$1,000,000 Breakout Creek Stage 3 redevelopment;
- \$200,000 for the ongoing upgrade and renewal of existing public tennis courts (\$100,000) and renewal of tennis court lighting at Glenlea Tennis Club, includes new lights to the public courts (\$100,000);
- \$125,000 for upgrades / improvements to open space / reserves car park areas.

Transport Program

Funding totals \$15,093,849 (\$13,845,685 in 2020/21) as follows:

	\$
Road maintenance program	6,113,584
Road reconstruction program	4,789,595
Other road works	3,529,500
Footpath program	661,170
Total	15,093,849

Road Maintenance Program

In order to ensure that the Council manages its road assets (surface, pavement, 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 years' capital works program for roads has been based on an updated and Council adopted Infrastructure and Asset Management Plan, which has taken 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 \$6,113,584 as follows:

	\$
Reseal / road maintenance program	2,610,985
Kerb and gutter program	3,502,599
Total	6,113,584

Details are provided later in this section, and include works from customer requests and a recent reconditioning audit of the road network.

Road Reconstruction Program

Council's road reconstruction program totals \$4,789,595 and comprises the following:

- Albert Avenue, Camden Park (Morphett Road to Inkerman Avenue);
- Allchurch Avenue, North Plympton (Birdwood Terrace to Park Terrace) - Design only;
- Ashburn Avenue, Fulham (Henley Beach Road to Burnley Street) - Design only;
- Coneybeer Street, Marleston (Anstey Crescent to Ritchie Terrace);
- Cranbrook Avenue, Underdale (Holbrooks Road to Sherriff Street);
- Halsey Road, Fulham (Lowry Street to Burnley Street);
- Hayward Avenue, Torrensville (End to Ashwin Parade);
- Henley Beach Road (Service Road), Lockleys - (Henley Beach Road to End);
- Holland Street, Thebarton (Phillips Street to Smith Street);
- Mabel Street, Plympton (Marion Road to Clayton Avenue);
- Mcarthur Avenue, Kurralta Park - (Tennyson Street to Garfield Avenue);
- North Parade, Torrensville (South Road to Property No 54) - Design only;
- Oscar Street, Brooklyn Park (Airport Road to Lewis Street);
- Torrens Avenue, Lockleys (Dartmoor Street to Duncan Street) - Design only;
- Victoria Street, Mile End (Hughes Street to King Street);
- Wheaton Road, Plympton (Clayton Avenue to Wokurna Street).

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 \$3,529,500 and comprises:

- \$200,000 for the ongoing installation and upgrade of public bus shelters at identified sites;
- \$658,500 for Implementation of Novar Gardens and Camden Park LATM plan, projects include Shannon Ave/Bonython Roundabout, Coorilla Ave Speed Humps, Saratoga Drive road blister and the construction of indent of school pick up and drop off zone on Errington Street, Plympton. Minor traffic management work at identified locations is also budgeted, including pavement bar layouts, pedestrian kerb ramps, stop and give way signage and line marking;

Budget and Annual Business Plan

Capital Budget

- \$545,000 for the construction of a roundabout at the Daly Street and Garfield Avenue intersection including road realignment and the upgrade of underground stormwater;
- \$248,000 for bicycle management schemes, including the upgrade and renewal of the Linear Park shared path, western side between Riverway and Henley Beach Road, Fulham as part of a collaboration with the City of Charles Sturt to upgrade and improve accessibility. Installation of bicycle amenities (i.e. racks / stands) on reserves;
- \$758,000 for road realignment component associated with creek channel upgrade at the junction of Beare Avenue and Watson Avenue, Netley;
- \$540,000 for the transition of the remaining street lights to LED (V Category lighting);
- \$250,000 for the third and final staged upgrade of pedestrian lighting of the Captain McKenna Shared Path between Watson Avenue and Tapleys Hill Road;
- \$200,000 for the upgrade of the pedestrian and car park lighting at the Civic Centre, Hamra Library and Memorial Gardens reserve;
- \$130,000 for minor street (\$50,000), off-street car parking and reserve / open space (\$80,000) lighting upgrades throughout the city.

Footpath Program

A condition assessment of Council's 553 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;
- 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 February 2020. 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 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

Budget and Annual Business Plan

Capital Budget

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 \$228,563 for footpath renewal, \$374,265 for footpath construction and \$58,342 for footpath remediation. The following work is proposed:

Footpath Renewal Program \$228,563

- Day Avenue, Keswick (Alexander Avenue to Everard Avenue);
- East Street, Torrensville (Meyer Street to Ashley Street);
- Harvey Avenue, Netley (Marion Road to Montgomery Street);
- Lucknow Street, Marlestone (Sutton Terrace to Aldridge Terrace);
- Packard Street, North Plympton (Packard Street to Packard Street);
- Rankine Road, Mile End (Hounslow Avenue to Torrens Street);
- Weber Street, Thebarton (South Road to Ware Street).

Footpath Construction Program \$374,265

- City wide footpath remediation - upgrade to arterial road footpaths at street tree locations including the commencement of Sir Donald Bradman Drive (Brooker Terrace to Marion Road).

Footpath Remediation Program \$58,342

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 \$6,350,000 (\$6,382,500 in 2020/21) and comprises:

- \$25,000 for upgrades of Council owned facilities to meet Disability Discrimination Act requirements, as identified in Council's Building Asset Management Plan (2020);
- \$25,000 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 (2020);
- \$60,000 for fire system upgrades, including the Hamra Library and 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 (2020);
- \$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 (2020);
- \$250,000 for on-going building compliance upgrades of Council owned facilities as identified in Council's Building Asset Management Plan (2020), with projects to include:

Budget and Annual Business Plan

Capital Budget

-
- Public toilet facilities - renewal, upgrades and improvements to existing toilet facilities located on reserves;
 - Airport Over 50's facility - repairs to structural damage;
 - Sports facilities / buildings - minor improvements and renewal to existing buildings;
 - Other building and compliance improvements works as identified.
- \$150,000 to fund the continuing upgrade (sixth 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;
 - \$200,000 to fund further upgrade work at Thebarton Theatre, which includes electrical wiring and power supply replacements, and building structure improvements over a staged program which commenced in 2017/18. These are essential works that have been identified as part of the fire compliance upgrade building works;
 - \$200,000 for Lockleys Oval, for the installation of a new public toilet facility - including change / minor storage facilities to be located on the eastern side of Lockleys Oval;
 - \$125,000 for the staged upgrade and improvement of Civic Centre air-conditioning;
 - \$180,000 for the renewal of the existing services of the elevator in the Civic Centre;
 - \$1,800,000 for the Kings Reserve / Thebarton Oval complex redevelopment, including improvements to the building and associated facilities as detailed in the Kings Reserve masterplan;
 - \$1,000,000 for Richmond Oval for the staged commencement and implementation of the Venue Improvement Plan / Masterplan;
 - \$1,000,000 to fund the next stage of redevelopment at Apex Park Reserve, West Beach;
 - \$100,000 to continue the staged development of the documentation from the masterplan to detailed design for the improvement of facilities at Kesmond Reserve, Keswick;
 - \$120,000 to fund work associated with the upgrade of depot and commercial tenant facilities at the Morphett Road depot - works include site stormwater improvements and recycled water connection;
 - \$290,000 to fund land acquisition along the River Torrens Linear Park in Thebarton;
 - \$800,000 to fund the initial stage of a grant funded redevelopment of the Thebarton Theatre Complex. The project includes preservation and various facility improvement works to the functionality of the state heritage theatre and adjoining buildings.

Plant, Equipment and Furniture

The capital budget for plant, equipment and furniture totals \$1,651,273 (\$1,182,300 in 2020/21) and comprises:

- \$191,500 for the replacement of 14 motor vehicles, (including 5 light commercial vehicles) in the Council fleet;

Budget and Annual Business Plan

Capital Budget

-
- \$157,673 for furniture and equipment in the Hamra library (\$60,673) and various Community Centres (\$97,000);
 - \$280,000 for IT hardware and related infrastructure replacements (\$137,000 in 2020/21), including PC's, multi-function devices and printers;
 - \$297,500 to replace / upgrade / purchase three 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 seven to ten years;
 - \$198,600 for various items of City Operations' plant and equipment, including three new truck scales to be fitted to existing vehicles (\$25,500), the replacement of three trailers (\$50,100), the purchase of one concrete road saw (\$18,500), purchase of one 3.5 Tonne forklift (\$49,500) and minor plant and equipment purchases (\$55,000);
 - \$199,500 for the replacement of three front end loaders for the civil and horticulture teams ranging from 13 tonne to mini skid steer loader;
 - \$161,500 for the replacement of three ride on mowers for the maintenance of reserves and sporting oval surrounds;
 - \$165,000 for a new compactor rubbish truck.

Budget and Annual Business Plan

Capital Budget

Road Name	Suburb
Lipsett Tce - (Airport Rd to Paula St)	Brooklyn Park
Lipsett Tce - (Elston St to Rushworth Av)	Brooklyn Park
Bristol Av - (Property No 8 to Penong Av)	Camden Park
Capper St - (Carlton Rd to Stonehouse Av)	Camden Park
Deeds Rd - (Mooringe Av to Bristol Av)	Camden Park
Whelan Av - (Stonehouse Av to Mooringe Av)	Camden Park
Goldfinch Av - (Sir Donald Bradman Dr to Neill Rd)	Cowandilla
Dewey St - (Halsey Rd to Tapleys Hill Rd)	Fulham
Farncomb Rd - (Fitch Rd to Halsey Rd)	Fulham
Riverside Dr - (Colwood Av to Emily Av)	Fulham
Weetunga St - (Tapleys Hill Rd to Murray St)	Fulham
Grosvenor St - (Property No 6 to Forest St)	Glandore
Burrupa Av - (Pine Av to Berrima St)	Glenelg North
Harvey Tce - (Mclachlan Av to Warren Av)	Glenelg North
Daly St - (Garfield Ave to Tennyson St)	Kurralt Park
Mortimer St - (Property No 37 to Warwick Av)	Kurralt Park
Mortimer St - (Selby St to South Rd)	Kurralt Park
Selby St - (Anzac Hwy to Mortimer St)	Kurralt Park
Brecon Ct - (Brecon St to Brecon St)	Lockleys
Douglas St - (Henley Beach Rd to Cornwall St)	Lockleys
Elba Av - (Rundle Av to Kent Tce)	Lockleys
Kent Tce - (End to Torrens Av)	Lockleys
Kingswood Cres - (Moresby St to Morseby St)	Lockleys
Sandilands St - (Dartmoor St to End)	Lockleys
Taylor Av - (Duncan St to Rundle Av)	Lockleys
Bakers Rd - (Major Av to Stirling St)	Marleston
Barnes Av - (Richmond Rd to St Galway Av)	Marleston
Cudmore Tce - (St Anton St to Richmond Rd)	Marleston
Parker St - (Rose St to Henley Beach Rd)	Mile End
Rankine Rd - (Henley Beach Rd to Property No 31)	Mile End
London Rd - (Railway Tce to South Rd)	Mile End South
Harvey Av - (Marion Rd to Debra Ct)	Netley
Pembroke Av - (Ramsey St to Marion Rd)	Netley
Streeters Rd - (Mooringe Av to Dingera Av)	North Plympton

Budget and Annual Business Plan

Capital Budget

Road Name

Bonython Av - (Intersection with Pine Av)
 Coach House Dr - (Saratoga Dr to Old Dr)
 Pine Av - (Bonython Av to Sturt River)
 Sycamore Av - (Allendale Av to Montana Dr)

Suburb

Novar Gardens
 Novar Gardens
 Novar Gardens
 Novar Gardens

Gray St - (Durant St to Urrbrae Tce)
 Gray St - (Mcarthur Av to End)
 Keily St - (Marion Rd to Owen St)
 Long St - (Anzac Hwy to Manfred St)
 Lydia St - (Anzac Hwy to Birkalla Tce)
 Manfred St - (Long St to Glenburnie Tce)
 Netherby Av - (Urrbrae Tce to Durant St)
 Osborn Tce - (Gardner St to Errington St)
 Owen St - (Keily St to Anzac Hwy)
 Road Reserve (Osborn Tce to Birkalla Tce)

Plympton
 Plympton
 Plympton
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 Plympton
 Plympton
 Plympton

Craig St - (Brooker Tce to Marion Rd)
 Holder Av - (Richmond Rd to Kingston Av)
 Lane St - (Brooker Tce to Chambers Av)
 Weaver Av - (Lucas St to Redin St)

Richmond
 Richmond
 Richmond
 Richmond

Holland St - (Smith St to Light Tce)
 Maria St - (James Congdon Dr to Property No 9)

Thebarton
 Thebarton

Chapman St - (Henley Beach Rd to Elizabeth St)
 Stephens Av - (Ashley St to Bray Av)

Torrensville
 Torrensville

Hardys Rd - (Ashley St to Howie Av)
 Norman St - (Hardy's Rd to Sherriff St)
 Primrose Ct - (Chatswood Gv to Chatswood Gv)

Underdale
 Underdale
 Underdale

Africaine Rd - (Military Rd to Tapleys Hill Rd)
 Fawnbrake Cres - (Property No 15A to Property No 72)

West Beach
 West Beach

Morley St - (Britton St to Passmore St)
 Morley St - (End to Leicester St)

West Richmond
 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 2020/21	REVISED BUDGET 2020/21	DESCRIPTION	2021/22 BUDGET
<u>CAPITAL WORKS</u>			
<u>Environment Program</u>			
<i>Stormwater & Drainage</i>			
350,000	545,020	Minor Drainage Upgrades and Replacement Work	350,000
0	96,502	Ashley St (West St to Hayward Ave)	0
0	1,483,898	Stormwater Upgrade - Stirling Street, Thebarton	0
0	296,350	Stormwater Upgrade - Sheriff Street, Underdale	0
250,000	250,000	Stirling Street Outfall Interface	0
150,000	150,000	Keswick Creek- Everard	0
650,000	650,000	Packard St North Plympton Cut-off Drain	500,000
0	0	Fulham Park Drive Drainage upgrade	500,000
0	0	Burbridge Road Culvert Replacement	330,000
0	0	North Plympton/Plympton Investigations and Stage 1 works stormwater upgrade	1,297,807
0	0	Saratoga Drive Blister and drainage upgrade	200,000
0	0	Ashley St Low point upgrade	250,000
<i>Other Environment</i>			
0	0	Recycled Water Pipeline	550,000
1,345,711	2,809,474	Brown Hill and Keswick Creeks	1,383,752
2,745,711	6,281,244	Program Total	5,361,559
<u>Recreation Program</u>			
<i>Parks & Gardens</i>			
485,000	1,003,288	Playground Upgrade	470,000
530,000	781,723	Reserve Developments - Various	545,000
260,000	344,966	River Torrens Upgrade	285,000
25,000	28,684	River Torrens Path Upgrades	30,000
0	562,201	Kings Reserve Playspace	0
775,000	1,249,585	Reserve Irrigation Upgrades	695,000
50,000	50,000	Bikeway Path Upgrade and Reseal	75,000
0	2,000,000	Breakout Creek Stage 3 Redevelopment	1,000,000
<i>Sports Facilities</i>			
325,000	428,559	Tennis Court Upgrades	200,000
550,000	1,472,846	Thebarton Oval/ Kings Reserve	0
125,000	125,000	Car parking Upgrade	125,000
3,125,000	8,046,852	Program Total	3,425,000

Budget and Annual Business Plan

Capital Budget

ORIGINAL BUDGET 2020/21	REVISED BUDGET 2020/21	DESCRIPTION	2021/22 BUDGET
<u>Transport Program</u>			
		<i>Roads Sealed</i>	
9,929,491	14,832,302	City Funds/ULRG Funds/Carryovers	10,285,761
617,418	617,418	Roads to Recovery Grant Funds	617,418
		<i>Other Transport</i>	
300,000	357,643	Bus Shelters	200,000
430,000	766,966	Traffic Management	1,203,500
560,000	740,130	Bicycle Management Schemes	248,000
1,445,000	1,583,334	Public Lighting	1,120,000
		<i>Bridges</i>	
0	2,192,650	Bridge Ancillary Works (as per Bridge Audit)	758,000
		<i>Footpaths</i>	
215,992	215,992	Footpath Renewal Program	228,563
49,952	85,234	Footpath Construction Program	374,265
297,832	361,933	Footpath Remediation Program	58,342
13,845,685	21,753,602	Program Total	15,093,849
19,716,396	36,081,698	TOTAL - CAPITAL WORKS	23,880,408

Budget and Annual Business Plan

Capital Budget

ORIGINAL BUDGET 2020/21	REVISED BUDGET 2020/21	DESCRIPTION	2021/22 BUDGET
<u>OTHER CAPITAL EXPENDITURE</u>			
<u>Land and Buildings</u>			
25,000	25,000	DDA Upgrade Program	25,000
25,000	25,000	Asbestos Removal Program	25,000
25,000	25,000	Fire Systems Upgrades	60,000
30,000	30,000	Electrical Compliance Upgrades	25,000
200,000	200,000	Building Compliance Upgrade	250,000
150,000	303,290	Star Theatre - Building Compliance Works (Staged)	150,000
200,000	250,000	Thebarton Theatre Complex - Structural /Electrical Works	200,000
0	60,000	Peake Gardens Riverside Tennis Clubrooms	0
500,000	823,470	Thebarton Community Centre Upgrade Stage 2	0
75,000	149,167	Depot - 240/280 Morphet Rd - Upgrade Building Workshop	120,000
250,000	250,000	Plympton CC& Building Upgrade and Staged Works	0
0	141,214	Dog Kennels at Depot and Regular Services	0
125,000	125,000	Civic Centre Air-Conditioning [Replacement / Upgrade] - Staged	125,000
0	21,020	Solar Panel & Battery Systems	0
0	1,600,087	Weigall Oval	0
0	451,664	Upgrade Lockleys Oval/Apex Park/ Mellor	0
0	52,884	Torrensville Bowling Club	0
0	5,556	WT Birkalla Soccer Club (Camden Oval) Financial Support	0
0	44,765	Camden Oval Community Facility-Other Consultant Fees	0
255,000	255,000	Apex Park	1,000,000
577,500	577,500	Lockleys Oval	200,000
220,000	220,000	Camden Oval Community Facility	0
1,250,000	1,250,000	Kings Reserve / Thebarton Oval - Building Facilities	1,800,000
100,000	100,000	Richmond Oval - Staged Improvements	1,000,000
2,100,000	2,100,000	Redevelopment - community facilities	0
25,000	25,000	Kesmond Reserve, Keswick - Masterplan	100,000
150,000	150,000	Civic Centre (Ground Floor - Office / Lunchroom)	0
100,000	100,000	Civic Centre & Hamra - Security & CCTV upgrade	0
0	0	Civic Centre (Renewal) Lift / Elevator	180,000
0	0	River Torrens Land Acquisition	290,000
0	0	Thebarton Theatre Complex Redevelopment (Staged)	800,000
6,382,500	9,360,617	Total Land and Buildings	6,350,000

Budget and Annual Business Plan

Capital Budget

ORIGINAL BUDGET 2020/21	REVISED BUDGET 2020/21	DESCRIPTION	2021/22 BUDGET
<u>Plant, Equipment and Furniture</u>			
174,500	172,039	Motor Vehicle Replacements	191,500
19,000	22,815	Furniture and Equipment	58,673
135,000	385,000	IT Hardware & Infrastructure Replacement	280,000
30,000	30,000	Community Centre Furniture & Equipment Replacement	97,000
2,000	2,000	Library - Digital literacy equipment	2,000
0	71,402	Mercedes Sprinter Bus & Thebarton Digital Gallery	0
23,500	49,300	Minor Depot Plant and Equipment	0
0	0	Replace Mowers (2020/21 x 1, 2021/22 x 3)	161,500
209,000	596,817	Replace Trucks/Tippers (2020/21 x 3, 2021/22 x 3)	297,500
80,800	102,673	Replace Trailers x 3	50,100
17,000	17,000	Truck scales x 3	25,500
55,000	55,000	Replace Backhoe Loader	0
50,000	50,000	Replace Tractor	0
0	0	Replace forklift	49,500
300,000	300,000	Replace Roadsweeper	0
50,000	50,000	Fleet management and diagnostic system	0
13,000	13,000	Diesel fuel trailer (Backup/generators)	0
23,500	23,500	Slop mop slurry vacuum unit	0
0	0	Large concrete cutting saw	18,500
0	0	Replace Front End Loader x 2	158,500
0	0	New - Rubbish truck compactor	165,000
0	0	New - Kanga skid steer unit	41,000
0	0	Fleet Mgt Hardware and Software fitted to Depot Vehicles - Vehicle Data analysis	35,000
0	0	Signage upgrade/bollards	20,000
1,182,300	1,940,546	Total Plant, Equipment and Furniture	1,651,273
7,564,800	11,301,163	TOTAL - OTHER CAPITAL	8,001,273
27,281,196	47,382,861	TOTAL ALL CAPITAL EXPENDITURE	31,881,681

Budget and Annual Business Plan

Capital Budget

ORIGINAL BUDGET 2020/21	REVISED BUDGET 2020/21	DESCRIPTION	2021/22 BUDGET
<u>CAPITAL INCOME</u>			
<u>Land and Buildings</u>			
0	(3,500,000)	Sale of Marion Road Council depot	0
0	(3,500,000)	Total Land and Buildings	0
0	(3,500,000)	TOTAL ALL CAPITAL INCOME	0

Budget and Annual Business Plan

Capital Budget

Operational Budget

Budget and Annual Business Plan

Operational Budget

Summary

Council's operating statement in the 2021/22 budget projects a surplus from operations of \$4,450,014 as shown below, based on a 1.85 per cent rate increase. This rate increase is 0.55 per cent lower than that projected in last years' budget, due largely to the impact of Covid-19. Future rate increases from 2022/23 onwards have been budgeted to increase by 2.0 per cent.

Income	\$
Rates and Rate Equivalents	63,251,900
Statutory Charges	2,133,498
User Charges	1,862,330
Grants and Subsidies	3,557,866
Sundry Income	502,680
Total Income	71,308,274
Expenditure	
Employee and Related	25,019,475
Material and Contract	11,732,586
Finance Costs	1,103,123
Regional Landscape Levy (RL Levy)	1,644,900
Depreciation	15,449,779
Other	11,908,397
Total Expenditure	66,858,260
Operating Surplus	4,450,014

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 \$42,772 is projected.

Operational Expenditure

Operational expenditure has increased by \$4,586,626 or 7.4 per cent, relative to the original 2020/21 budget.

All operational expenditure, before depreciation, has increased by \$2,549,812 or 5.2 per cent, relative to the original 2020/21 budget. Last year, due to Covid-19 we saw a modest increase before depreciation of \$392,115 or 0.8 per cent. A more detailed comparison is provided as follows:

Budget and Annual Business Plan

Operational Budget

	Budget 2020/21	Budget 2021/22	Variance	Variance
	\$	\$	\$	%
Employee Costs	23,864,808	25,019,475	1,154,667	4.8%
Building, Equipment and Related	2,194,354	2,341,948	147,594	6.7%
General Expenses	4,131,719	4,579,032	447,313	10.8%
Bank and Finance Charges	1,127,939	1,103,123	(24,816)	-2.2%
Council Related Expenses	2,433,427	2,476,882	43,455	1.8%
Contract and Material Expenses	11,064,317	11,732,586	668,269	6.0%
Regional Landscape Levy (RL Levy)	1,566,570	1,644,900	78,330	5.0%
Occupancy and Property Costs	2,650,535	2,660,535	10,000	0.4%
Internal Charges / Recoveries	(175,000)	(150,000)	25,000	-14.3%
Sub Total	48,858,669	51,408,481	2,549,812	5.2%
Depreciation	13,412,965	15,449,779	2,036,814	15.2%
Total	62,271,634	66,858,260	4,586,626	7.4%

Key Expenditure Movements

Operational costs across all areas of the Council before depreciation are increasing by \$2,549,812 or 5.2 per cent, as shown on the previous page, the key movements being:

- Employment costs have increased by \$1,154,667 or 4.8 per cent over the original budget estimates for 2020/21. The increase is primarily due to the return of an annual pay increase, overtime, the uniform allowance and training which were all removed the previous year in response to Covid-19;
- Councils' waste contract budget is increasing by \$203,262 or 2.1 per cent, significantly less than the 15.8 per cent increase the previous year. This has been achieved by ongoing contract management. The budget also includes delivery of a Waste Management Strategic Plan.
- Contractor and materials budgets are otherwise increasing by \$465,007 or 10.5 per cent, with provision made for depot contractor activities resuming;
- General operating costs have increased by \$447,313 or 10.8 per cent, which includes resumption in projects or activities that Covid had restricted, including professional / consultant fees (\$325,050) and subscriptions and associations (\$86,983);
- Council related expenditure increases total \$43,455, up 1.8 per cent, and include community grants (\$40,000) and donations, awards and contributions (\$20,000);
- The Regional Landscape (RL) levy collected by Council on behalf of the SA Government is increasing by \$78,330 or 5.0 per cent.

Depreciation is set to increase by \$2,036,814 or 15.2 per cent based on current asset values and the impact of ongoing capital expenditure programs.

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

Budget and Annual Business Plan

Operational Budget

**Employment Costs**

Employment costs have increased by \$1,154,667 or 4.8 per cent over the original budget estimates for 2020/21 (a decrease of \$542,145 or 2.2 per cent last budget), it being noteworthy that:

- enterprise bargaining increases in excess of \$480,000 is budgeted;
- compulsory employer contributed superannuation increase 0.5% to 10.0%;
- FTE numbers have increased by 2.3 to reflect required positions, including fulfilling statutory obligations;
- A vacancy allowance of \$250,000 is factored into salary budgets.

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 essential temporary staff replacements that may otherwise be required.

Budget and Annual Business Plan

Operational Budget

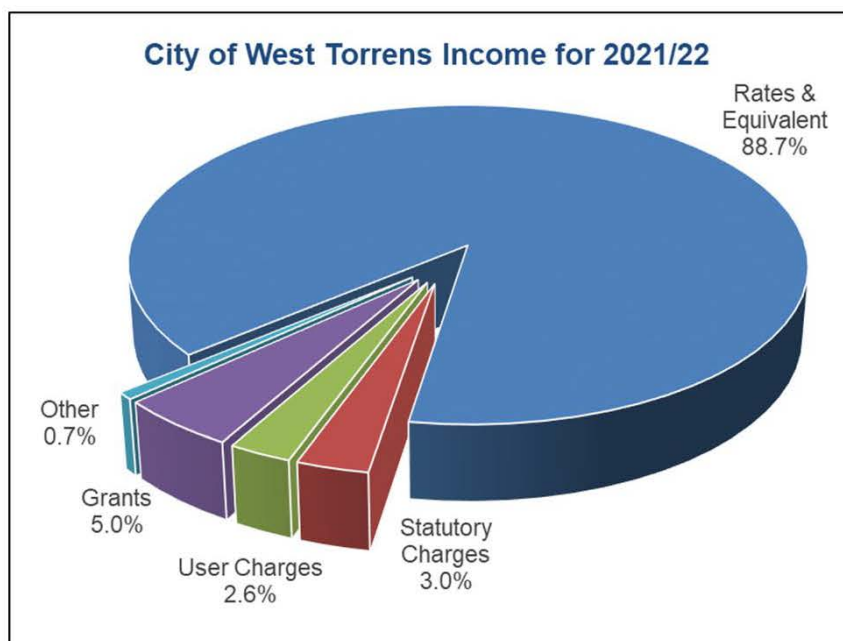
Income

All income is budgeted to increase by \$1,529,546 or 2.19 per cent over 2020/21 budget as follows:

	Budget 2020/21 \$	Budget 2021/22 \$	Variance \$
Rates & Rate Equivalents Payments	61,207,820	63,251,900	2,044,080
Statutory Charges	2,071,620	2,133,498	61,878
User Charges	1,603,975	1,862,330	258,355
Grants - General Purpose Grant	1,279,936	1,262,464	(17,472)
Grants - Other	3,007,252	2,295,402	(711,850)
Sundry Income	608,125	502,680	(105,445)
Total	69,778,728	71,308,274	1,529,546

Rate Income

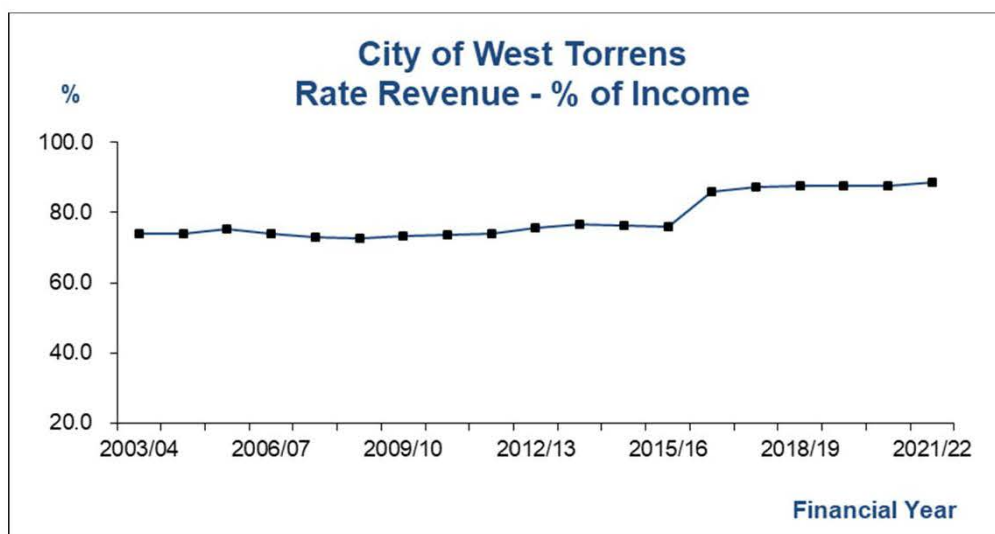
88.7 per cent of the income budgeted by Council is derived from rates and rate equivalent payments, as follows:



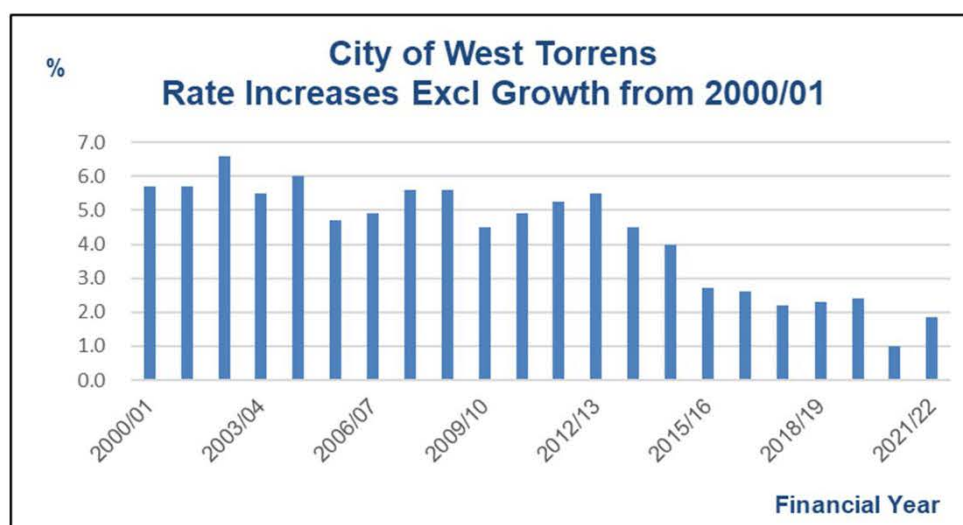
Budget and Annual Business Plan

Operational Budget

As can be seen in the following graph, Council's dependency on rate revenue continues to be significant, with no major growth in other income areas.



Council has endeavoured to limit increases in rates and since 2000/01 has achieved an average increase of 4.3 per cent (excluding natural growth), as shown in the chart below. Much lower increases are evident in recent years.



Budget and Annual Business Plan

Operational Budget

Rate Calculation

Rates in 2021/22 are determined on the following basis:

	\$
Rate Income 2020/21	55,215,052
Add Natural Growth @ Net 1.4%	773,011
	<hr/>
Rates Prior to Rate Increase	55,988,063
	<hr/>
Add Net Rate Increase @ 1.85%	1,031,937
	<hr/>
Rates Raised (excluding fines)	57,020,000
	<hr/>

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

Minimum Rates

A minimum rate of \$961 is proposed for 2021/22 (\$944 in 2020/21), an increase of \$17 or 1.85 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 2020/21 at \$944.

Rate Movements

It is proposed that rates be increased as follows:

Minimum Rate	:	Up 1.85%
Non-Residential	:	Up 1.85%
Residential	:	Up 1.85%
Overall Increase	:	Up 1.85%

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.

Budget and Annual Business Plan

Operational Budget

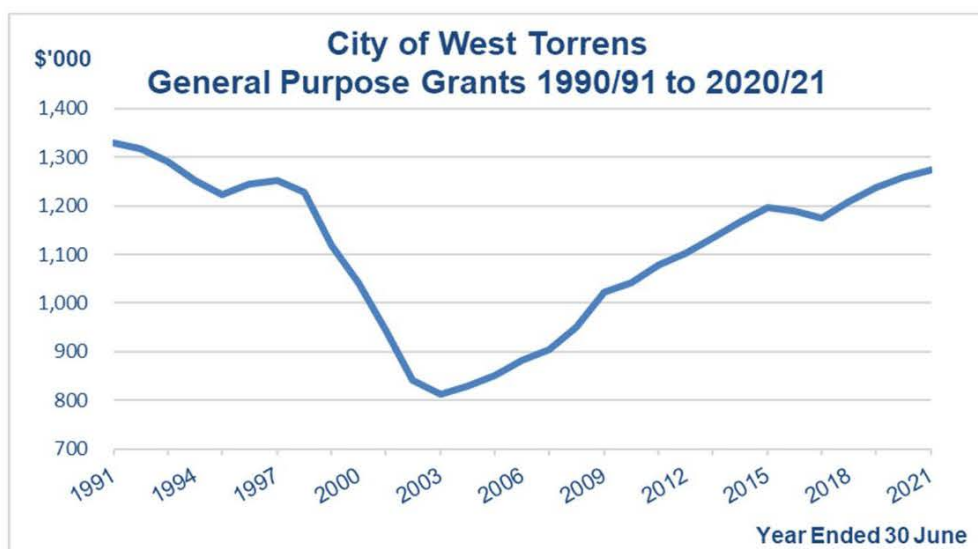
Grant Income

Grant income budgeted in 2021/22 totals \$3,557,866 (\$4,287,188 in 2020/21) a reduction of 17.0 per cent as follows:

	Budget 2020/21	Budget 2021/22	Variance
	\$	\$	\$
General Purpose Grant	1,279,936	1,262,464	(17,472)
Road Grants	651,466	665,798	14,332
Library	434,854	461,036	26,182
HACC / CHSP	502,000	517,000	15,000
Special Road Grants	617,418	617,418	-
Sundry Grants	801,514	34,150	(767,364)
Total	4,287,188	3,557,866	(729,322)

General Purpose Grant

The following table shows Council's general purpose grants from the South Australian Grants Commission since 1990/91. The decline reflects the impact of a methodology review by the Commission.

**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.

Budget and Annual Business Plan

Operational Budget

User charges budgeted in the 2021/22 financial year total \$1,862,330 (or 2.6 per cent of all Council's operating income). They comprise of the following:

	Budget 2020/21	Budget 2021/22	Variance
	\$	\$	\$
Waste Royalties / Lease Fee	192,000	193,800	1,800
Hall and Theatre Hire / Rent	275,625	396,700	121,075
Library Income	21,600	22,000	400
Ovals Rents, Fees & Related	90,000	161,700	71,700
Home Support Charges	110,000	110,000	-
House Rent & Related	38,000	39,700	1,700
Commercial Lease Fees	543,750	663,600	119,850
Sundry User Charges	333,000	274,830	(58,170)
Total	1,603,975	1,862,330	258,355

Commercial lease fees of \$663,600 are for the new depot facility. All user charges are reviewed annually by Council.

Statutory Charges

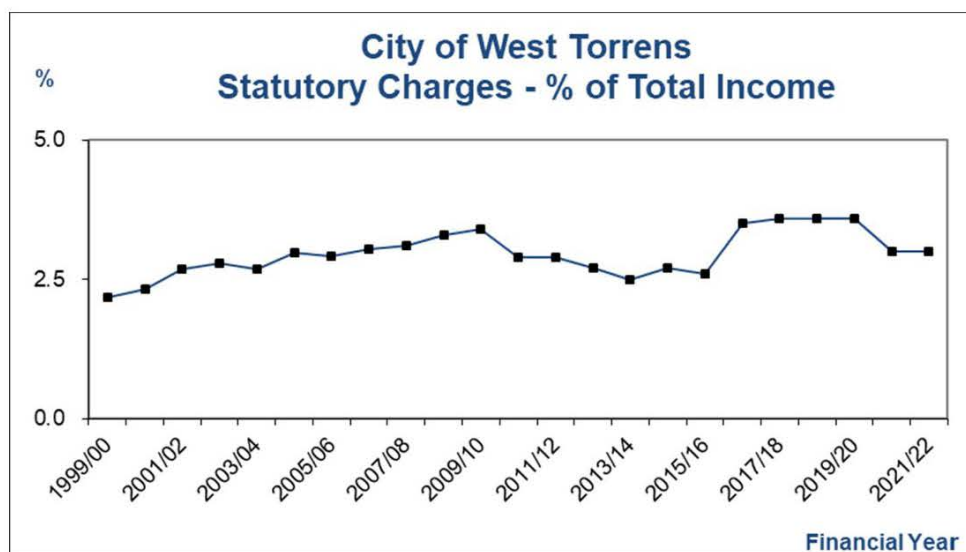
Statutory charges are substantially set by the State Government on regulatory services provided by local government, such as dog registration fees, building and planning fees, and parking fines. They comprise of the following:

	Budget 2020/21	Budget 2021/22	Variance
	\$	\$	\$
Parking Income	890,000	930,000	40,000
Development Act Fees	630,000	630,000	-
Animal Control Income	346,500	367,998	21,498
Property Search Fees	115,000	115,000	-
Sundry Statutory Charges	90,120	90,500	380
Total	2,071,620	2,133,498	61,878

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 2021/22 budget, statutory charges total \$2,133,498 or 3.0 per cent of all Council income (excluding capital revenues). The trend since 1999/00 has been as follows:

Budget and Annual Business Plan

Operational Budget

**Other Income**

Other income of the Council includes investment income, insurance returns and reimbursements, and comprises 0.7 per cent of all income budgeted in 2021/22 (excluding capital revenues).

	Budget 2020/21	Budget 2021/22	Variance
	\$	\$	\$
Investment & Related Income	144,000	116,000	(28,000)
Reimbursement Income	272,125	191,180	(80,945)
Insurance Bonus	100,000	100,000	-
Sundry Income	92,000	95,500	3,500
Total	608,125	502,680	(105,445)

Budget and Annual Business Plan

Operational Budget

Loan Program 2021/22

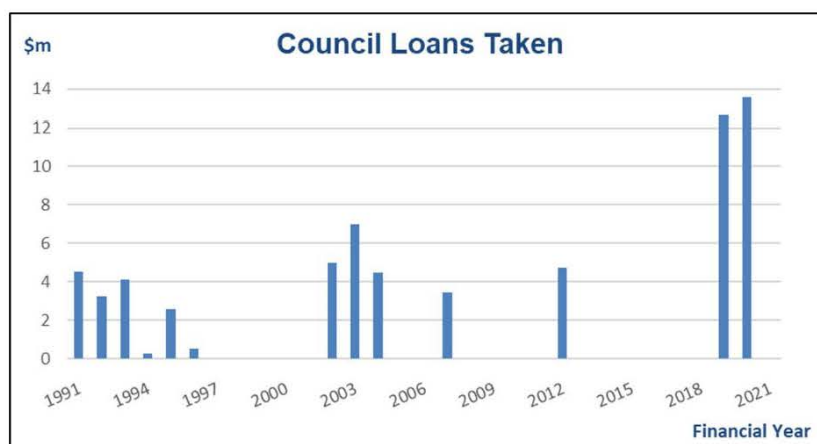
Council's loan program for 2021/22 totals \$11,034,486 (\$6,536,620 in the 2020/21 original budget). Details of the loan program can be seen below:

**City of West Torrens
Loan Program 2021/22**

Project	\$
Breakout Creek - Stage 3 Redevelopment	1,000,000
Civic Centre - Lighting Upgrade	200,000
City Wide LED Lighting Upgrade Implementation	540,000
Beare Ave /Watson Ave Bridge upgrade	758,000
Fulham Park Drive Drainage upgrade	500,000
Burbridge Road Culvert Replacement	330,000
Packard St Cut-off Drain - Stage 2 (Wyatt/Allchurch)	500,000
Stormwater upgrade- North Plympton/Plympton - Stage 1	1,297,807
Recycled Water Pipeline Westside Bikeway	550,000
Brownhill Keswick Creek	1,383,752
Apex Park	1,000,000
Lockleys Oval	200,000
Kings Reserve / Thebarton Oval - Building Facilities	1,800,000
Richmond Oval - Staged Improvements	1,000,000
Thebarton Theatre	400,000
Overhead	(425,073)
Balance	11,034,486

Historical Perspective on Loans

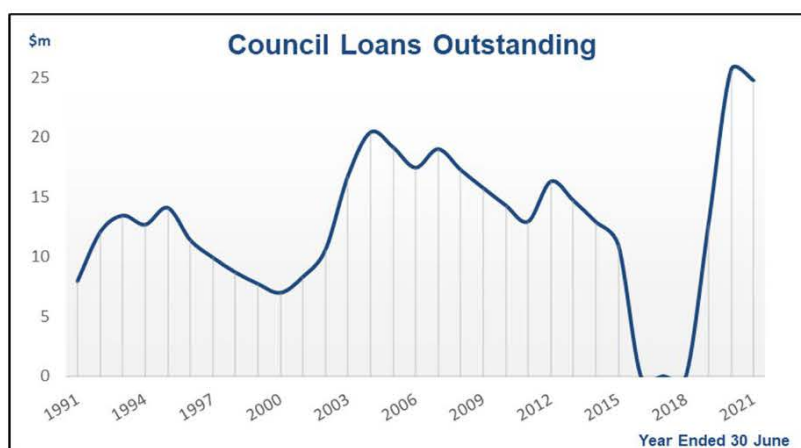
The following graphic shows new loans taken by Council since 1 July 1990, including those of both Thebarton and West Torrens Councils prior to amalgamation in 1997.



Budget and Annual Business Plan

Operational Budget

A new loan of \$13,554,958 was taken out during 2020 to fund major capital works projects currently in progress. This is the second loan Council has taken since January 2012. The next graph shows the balance of council loans outstanding at the end of each financial year.



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.

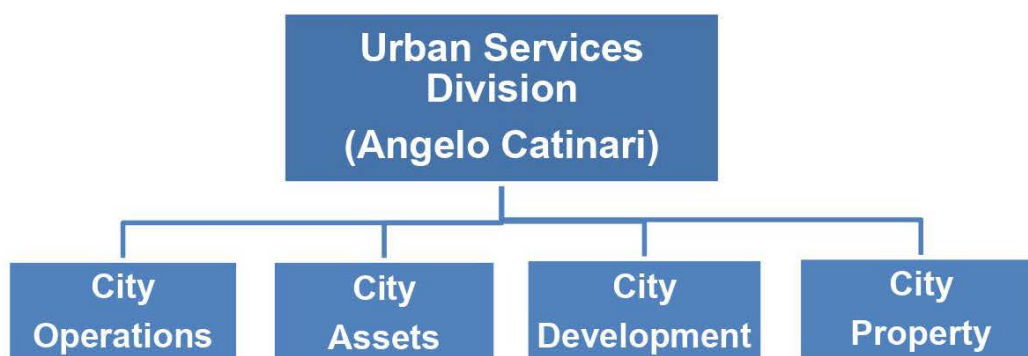
A sizeable reduction of Council's indebtedness in the 1995 to 2001 period occurred because Council elected to use cash reserves rather than borrowings to fund the budgeted loan program. This has resulted in interest and principle repayments being avoided.

No loan liability in 2016, 2017 and 2018 reflect action taken to pay out loans using proceeds from the sale of St Martins aged care facility. The surplus funds from the sale allowed council to avoid borrowing until the 2019 financial year.

In 2019 the loan program was reinstated to fund infrastructure capital works such as the Brownhill Keswick Creek stormwater project, other drainage works and community hub facilities such as Weigall Oval, Lockleys Oval and Apex Park.

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.

Urban Services Division

2021/22 Business Plan and Budget Statement

Objective(s)

Support Council with the provision of a range of urban services for the city, which aim to maintain and improve public infrastructure and facilities, amenity and open space, and the built environment.

Key Activities 2021/22

Key activities include the following:

- Discharge functions and duties of Council as a planning authority pursuant to the Planning, Development and Infrastructure Act 2016 and the Planning, Development and Infrastructure (various) Regulations;
- The effective and efficient creation / maintenance of Council's infrastructure and property assets, via on-going capital/maintenance works programs, 10 year asset management plans / long term financial plans and information systems;
- Undertake the planning, design, documentation and contract management of Council's annual capital works program;
- The management of stormwater by the establishment of new and upgraded drainage systems, localised flood analysis, water quality and stormwater harvesting;
- Provide engineering technical advice and manage urban design development;
- Oversee the implementation of Council's priorities for community facilities and recreational projects;
- Provide effective management and maintenance of all Council buildings and facilities, including leasing and licencing;
- Enhance and maintain Council's open space and community land facilities;
- Provide services to support delivery of Council's internal business operations, including vehicle fleet management and plant and equipment maintenance;
- The measurement and study of traffic and parking, including activities ranging from traffic data collection and analysis, to parking signage and line marking, accident studies, travel demand management and the development of intelligent transport systems;
- Undertake works and services to provide and maintain community assets including:
 - Footpaths and roads (incl. cleaning);
 - Street furniture and regulatory signage;
 - Drainage systems;
 - Street trees; and
 - Parks, gardens and playgrounds.

Performance Measures

Performance measures, both financial and non-financial, against which the Urban Services Division will be assessed, are:

- Statutory development assessment and development compliance obligations are met in an efficient and timely fashion, consistent with the planning and development statutory framework and policies of the Council;
- Effective provision of support to the Council Assessment Panel and Building Fire Safety Committee;
- Projects are completed on time, on budget and with quality outcomes;

Budget and Annual Business Plan

Operational Budgets by Division

- 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;
- Compliance with codes, policies and legislation for all properties and facilities;
- High service levels are maintained and key performance indicators are met.

2021/22 Budget Highlights**1. Income**

- Urban Services' income is budgeted to decrease by \$546,157 or 13.0 per cent in 2021/22 to \$3,659,746;
- Roads to recovery funding of \$617,418 is budgeted to continue in 2021/22;
- Council's identified local road grant is budgeted at \$665,798, (\$651,466 budgeted originally in 2020/21);
- Royalty payments and lease income associated with the waste transfer station totalling \$193,800 are budgeted, up \$1,800 or 0.9 per cent in 2021/22;
- Income from sporting facilities have increased by \$74,025 to \$171,900 (\$97,875 in 2020/21), with new income anticipated from facility upgrades;
- Thebarton Theatre complex income of \$160,000 is budgeted (\$45,000 in 2020/21);
- Property related reimbursements of utility and related charges (such as water and electricity) of \$155,000 are budgeted (\$225,000 in 2020/21);
- Lease income of \$663,600 from the new depot is budgeted (\$543,750 in 2020/21);
- City Operations' income of \$125,500 is budgeted (\$174,000 in 2020/21) which includes \$32,000 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 \$630,000 are budgeted (unchanged from 2020/21);
- Property search fees are budgeted at \$115,000 (unchanged from 2020/21).

2. Operational Expenditure

- Operational expenditure (excluding depreciation on community assets) has increased by \$1,866,705 or 8.0 per cent to \$26,322,619 (\$24,455,915 in 2020/21);
- Employment expenses have increased by \$369,357 or 3.5 per cent, to \$10,860,318;
- Street lighting expenditure has decreased by \$47,218 or 5.0 per cent to \$898,000 (\$945,218 in 2020/21). This excludes capital expenditure (refer to capital program);
- Professional fees have increased by \$140,000 or 28.6 per cent to \$630,000, to fund the following:
 - \$120,000 for Building Condition Audit;
 - \$110,000 for the provision of arboriculture, heritage, building fire safety, engineering and specialist planning advice and additional provision to facilitate the implementation of the Planning, Development and Infrastructure Act 2016;
 - \$100,000 for specialist engineering advice;
 - \$60,000 for Lands Titles Office and topographical surveys;

Budget and Annual Business Plan

Operational Budgets by Division

-
- \$50,000 for rolling stormwater audit work to be undertaken;
 - \$50,000 for the development of a masterplan for Henley Beach Road;
 - \$40,000 for asset management system development;
 - \$30,000 for the development of a tree strategy and policy;
 - \$20,000 for CAP consultants
 - \$20,000 for various consultancy advice;
 - \$20,000 for transport strategy development;
 - \$10,000 for geotechnical testing.
- Depreciation costs are budgeted to increase by \$2,023,232 or 15.8 per cent to \$14,814,827 as facility upgrades become operational;
 - Contract maintenance expenditure has increased by \$276,041 or 8.9 per cent to \$3,388,600 and includes:
 - \$960,000 for road, road reserve and footpath maintenance;
 - \$530,000 for building and contract maintenance;
 - \$368,000 for horticulture and landscape maintenance;
 - \$330,000 for tree pruning;
 - \$300,000 for inspection, cleaning and maintaining the street and drainage network and stormwater pump stations;
 - \$250,000 for weed control;
 - \$240,000 for verge maintenance/upgrades;
 - \$183,600 in waste disposal costs, which includes illegally dumped rubbish;
 - \$80,000 for graffiti removal;
 - \$60,000 for Council Assessment Panel support and the implementation of increased statutory building inspection requirements;
 - \$60,000 for turf / irrigation maintenance and compliance testing;
 - \$27,000 for sundry operational expenditure.
 - Material costs for maintenance works have increased by \$30,489 or 2.9 per cent to \$1,079,939, and includes:
 - \$484,270 for road maintenance and concrete material;
 - \$406,237 for the greening program (tree replacement, plantings and biodiversity WSUD plantings);
 - \$154,432 for line marking and signage / furniture;
 - \$35,000 for building materials and fixtures / fittings.
 - Interest expense of \$777,123 is budgeted (\$819,939 in 2020/21) as Council resumes borrowing for major capital projects;
 - Rental, sundry and land tax equivalent payments to Adelaide Airport Limited totalling \$792,000 are budgeted (\$780,000 in the original 2020/21 budget);
 - Levies and charges remained the same as the previous budget at \$65,000 and cover EPA licence fees for Deeds Road / Waste Transfer Station (\$40,000) and decreased planning fees payable to the SA Government (\$20,000);
 - Plant and equipment costs (excluding plant hire and depreciation) of \$754,746 are budgeted (\$742,703 in 2020/21);
 - Water rates have remained the same as the previous budget at \$695,000;
 - Sitting fees for independent members of the Council Assessment Panel of \$31,508 is factored into the budget, based on allowances set by the SA Remuneration Tribunal (\$31,400 in 2020/21).

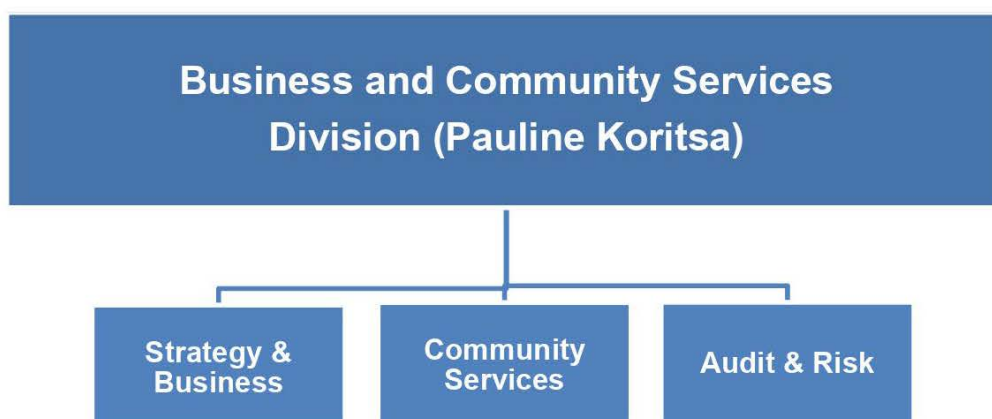
Budget and Annual Business Plan

Operational Budgets by Division

BUDGET 2021/22 URBAN SERVICES DIVISION OPERATIONAL EXPENDITURE & INCOME
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2020/21 BUDGET		DESCRIPTION	2021/22 BUDGET	VARIATION TO 2020/21 ORIGINAL	
ORIGINAL	REVISED				
Income					
745,000	755,000	Statutory Charges	745,000	0	0.0%
1,116,505	900,575	User Charges	1,372,530	256,025	22.9%
2,038,898	2,220,826	Grants & Subsidies	1,315,716	(723,182)	(35.5%)
265,000	203,445	Reimbursements	186,000	(79,000)	(29.8%)
40,500	99,111	Other Income	40,500	0	0.0%
4,205,903	4,178,957	Total Income	3,659,746	(546,157)	(13.0%)
Operational Expenditure					
10,490,961	10,471,774	Staff Costs	10,860,318	369,357	3.5%
463,465	472,945	Staff Related Costs	537,253	73,788	15.9%
2,354,185	3,069,010	Buildings Furniture & Fittings	3,126,576	772,391	32.8%
1,440,673	1,489,553	Plant & Equipment	1,476,699	36,026	2.5%
5,270	9,140	Computer Expenditure	9,204	3,934	74.6%
9,857,970	10,868,549	Community Assets	11,079,159	1,221,189	12.4%
1,599,094	1,858,786	General	1,810,499	211,405	13.2%
819,939	819,939	Bank & Finance	777,123	(42,816)	(5.2%)
1,063,618	1,104,158	Council Expenditure	1,026,508	(37,110)	(3.5%)
3,112,559	3,107,200	Contract Expenditure	3,388,600	276,041	8.9%
1,049,450	957,950	Materials	1,079,939	30,489	2.9%
2,231,700	2,224,230	Occupancy & Property	2,379,900	148,200	6.6%
(175,000)	(175,000)	Internal - Expenditure Recovered	(150,000)	25,000	(14.3%)
34,313,884	36,278,234	Total Operational Costs	37,401,778	3,087,894	9.0%
(30,107,981)	(32,099,277)	Operational Surplus/(Deficit)	(33,742,032)	(3,634,051)	12.1%

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 2021/22 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 literacy by making it easy for people of all ages, cultures and interests to get into reading at all levels. Reading plays a crucial role in creating independent learners, underpins literacy skills and educational attainment and helps people understand themselves and others;
- 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 2021/22

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, and creative services.

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;
- Successful performance within the procurement program, emergency management, business and continuity plans, and community engagement framework;
- 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.

Budget and Annual Business Plan

Operational Budgets by Division

2021/22 Budget Highlights**1. Income**

- Divisional income is budgeted to increase by \$19,632 or 1.5 per cent to \$1,361,386;
- Income from library users of \$34,200 is budgeted (\$33,800 in 2020/21);
- A component of the library budget is externally funded by the State Government (total of \$461,036), and this represents 15.9 per cent of the total operational budget of the library (\$434,854 in 2020/21);
- User charges for the Commonwealth Home Support program (CHSP) have remained the same as the previous budget period at \$90,000;
- Grant income for CHSP is expected to be \$517,000 (\$502,000 in 2020/21);
- Income for Community Development includes transport fees and charges of \$3,000, community centre hire charges of \$210,000 and fees from home advantage services of \$20,000 totalling \$233,000 (\$238,100 in 2020/21).

2. Operational Expenditure

- Operational expenditure for the Business and Community Services Division is budgeted to increase by \$579,808 or 7.2 per cent to \$8,633,040, further details of which are provided below;
- Employment expenses have increased by \$356,796 or 6.5 per cent, to \$5,813,842;
- \$253,000 has been budgeted for professional fees, up \$96,000 or 61.1 per cent on what was funded in the prior budget period (\$157,000 in 2020/21). The budget amount includes:
 - \$58,000 for Adapt West programs;
 - \$50,000 representation Review
 - \$35,000 Carbon Management Plan;
 - \$35,000 Internal Audits
 - \$25,000 AdaptWest Project Budget;
 - \$25,000 Greening Infrastructure initiatives;
 - \$10,000 Building Western Adelaide Regional Economic Development Projects;
 - \$5,000 Western Region Tourism Destination Action Plan Implementation;
 - \$10,000 for other sundry support.
- The budget for partnership grants of \$190,600 are the same as the prior budget period (\$190,600 in 2020/21). Funded items include:
 - \$168,600 for annual partnership grants to the Fulham Community Centre, Western Youth Centre and Camden Community Centre;
 - Shared oval partnership grant of \$22,000;
- The budget for community programs has increased from \$110,000 in 2020/21 to \$150,000 in 2021/22, largely due to the suspension of Council's events / summer festival program. Items being funded include the following:
 - \$100,000 for Community Development programs;
 - \$40,000 for Local Heritage Grants;
 - \$10,000 for Environmental Grants.
- The Community Development budget of \$70,000, which has increased by \$10,000 from 2020/21, and includes funding for:
 - School holiday activities;

Budget and Annual Business Plan

Operational Budgets by Division

- Community and celebratory activities and projects e.g. volunteer recognition, 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;
 - Active ageing initiatives to facilitate opportunities for older people to be active in the community;
 - Initiatives and activities to implement actions in accordance with the Disability, Access and Inclusion Strategy;
 - Arts and cultural activities and events.
- Library resources, most of which are grant funded, have been budgeted at \$326,759 (\$293,192 in 2020/21);
 - The operational bottom line for CHSP is budgeted to be substantially break-even in 2021/22, with contractor support budgeted at \$175,185 (\$166,908 in 2020/21);
 - Subscription budgets have increased by \$53,443 or 47.7 per cent to \$165,562 and this covers library resources, such as magazines, media and music, along with survey and media monitoring tools;
 - Publications and printing costs of \$89,700 are proposed (\$80,000 in 2020/21);
 - Advertising and publicity costs of \$23,980 are budgeted (\$14,440 in 2020/21).

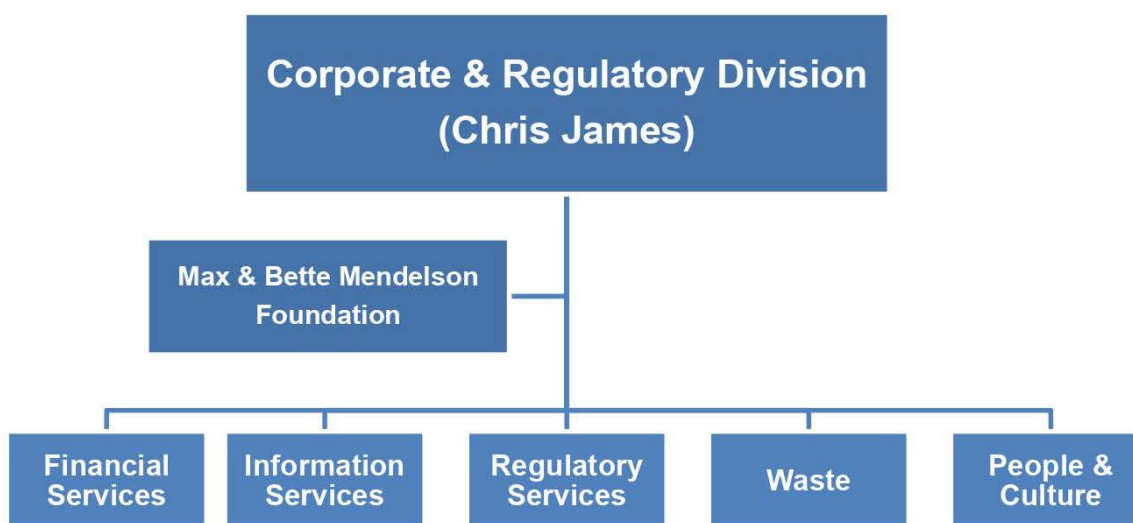
Budget and Annual Business Plan

Operational Budgets by Division

BUDGET 2021/22 BUSINESS & COMMUNITY SERVICES DIVISION OPERATIONAL EXPENDITURE & INCOME

2020/21 BUDGET		DESCRIPTION	2021/22	VARIATION TO	
ORIGINAL	REVISED		BUDGET	2020/21	ORIGINAL
Income					
1,000	1,000	Statutory Charges	500	(500)	(50.0%)
383,900	423,900	User Charges	379,200	(4,700)	(1.2%)
936,854	956,223	Grants & Subsidies	979,686	42,832	4.6%
1,500	2,778	Reimbursements	0	(1,500)	(100.0%)
18,500	6,200	Other Income	2,000	(16,500)	(89.2%)
1,341,754	1,390,101	Total Income	1,361,386	19,632	1.5%
Operational Expenditure					
5,254,818	5,134,950	Staff Costs	5,583,582	328,764	6.3%
202,228	196,873	Staff Related Costs	230,260	28,032	13.9%
177,380	147,050	Buildings Furniture & Fittings	169,988	(7,392)	(4.2%)
122,806	121,446	Plant & Equipment	125,172	2,366	1.9%
143,289	134,039	Computer Expenditure	133,153	(10,136)	(7.1%)
0	6,781	Community Assets	6,828	6,828	N/A
1,175,046	1,363,159	General	1,319,685	144,639	12.3%
6,000	6,000	Bank & Finance	6,000	0	0.0%
329,522	594,361	Council Expenditure	382,602	53,080	16.1%
259,908	287,408	Contract Expenditure	429,385	169,477	65.2%
30,000	30,000	Materials	30,000	0	0.0%
352,235	369,004	Occupancy & Property	216,385	(135,850)	(38.6%)
0	29,056	Internal - Expenditure Recovered	0	0	N/A
8,053,232	8,420,127	Total Operational Costs	8,633,040	579,808	7.2%
(6,711,478)	(7,030,026)	Operational Surplus/(Deficit)	(7,271,654)	(560,176)	8.3%

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 2021/22 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 2021/22

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.

2020/21 Budget Highlights

1. Income

- Corporate and Regulatory income, which includes rates and rate equivalent payments, has increased by \$2,056,391 or 3.2 per cent, to \$66,285,462;

Budget and Annual Business Plan

Operational Budgets by Division

- Rates are budgeted to increase by 1.85 per cent, based on the calculation that follows. This represents an increase in income from rates of \$1,804,948 over what was raised in 2020/21.

	\$
Rate Income 2020/21	55,215,052
Add Natural Growth at 1.4%	773,011
Sub Total	55,988,063
Add Rate Increase at 1.85%	1,031,937
Total	57,020,000

- Rate equivalent payments for Adelaide Airport have increased to \$5,440,000, based on growth of zero per cent and a 1.85 per cent increase, as follows:

	\$
Net REP's in 2020/21	5,340,929
Add growth at 0.0%	-
Add increase at 1.85%	99,071
Total	5,440,000

- Income from investments has decreased by \$28,000 or 19.4 per cent to \$116,000, based on an assessment of Mendelson investment performance and Council's future cash flow position;
- An amount of \$1,262,464 is budgeted for Council's financial assistance grant in 2021/22 (\$1.28 million in 2020/21);
- Environmental Health income is budgeted to increase by \$19,010 or 22.6 per cent to \$103,000, reflecting changes to immunisation service provision and food premises inspections;
- Parking expiation income is increasing by \$40,000 or 4.5 per cent to \$930,000, largely due to the impact of Covid-19, including an expected significant reduction associated with Adelaide Airport.

2. Operational Expenditure

- Operational costs for the Corporate and Regulatory Division have increased by \$917,203 or 5.2 per cent to \$18,472,088;
- Employment and related costs have risen by \$306,878 or 4.8 per cent, to \$6,656,155;
- An amount of \$1,644,900 is budgeted for the RL levy, up \$78,330 or 5.0 per cent on 2020/21;
- The budget for rate rebates and remissions for 2021/22 totals \$1,159,000, an increase of \$169,000 or 17.1 per cent compared to the 2020/21 original budget;
- Valuation charges of the Valuer-General are budgeted to increase by \$4,000 to \$230,000;
- Training and development costs have risen by \$6,754 or 12.9 per cent to \$59,250, replacing some reductions made in response to Covid-19, including reductions to travel and conference budgets;
- Council's waste contract budget is increasing by \$194,662 or 3.0 per cent to \$6.66 million over that budgeted in 2020/21, the key increases being:

Budget and Annual Business Plan

Operational Budgets by Division

- Waste levy increases imposed by State Government, totalling \$130,000.

- The collection budget amount of \$4,184,857 includes an allowance of \$578,000 for the following items (\$538,000 in 2020/21):

	\$
Hard waste	420,000
Mattresses	20,000
E-waste collection	8,000
Vouchers - 6 x 4 trailer	130,000
Total	578,000

- Waste to landfill costs has increased by \$130,000 or 5.5 per cent to \$2,480,000, largely because of a waste levy increase imposed by the state government;
- The corporate software budget has increased by \$143,380 or 14.7 per cent to \$1,116,980, an increase impacted by:
 - The annual spend on several products including VMware licensing is expected to be a 3-year upfront payment of \$90,000, an increase of \$60,000 on prior annual payments;
 - The upgrade or replacement of the Kofax Invoice Management System;
 - New e-mail security software (Mimecast)
 - There is also an increase in previous budget for existing software and maintenance.
- The professional fees budget has risen by \$116,050 or 45.7 per cent to \$370,050 and includes:
 - \$140,000 in debtor management and debt recovery support after lengthy suspension of no debt recovery and Covid-19 effect (offset by income recoveries);
 - \$25,000 in HR and related professional support, including the provision for pre-employment medicals, security checks, counselling support, WHS and workers compensation assistance and cultural program and team building support;
 - \$50,000 in support of new waste education programs and kerbside audit arrangements;
 - \$26,650 for statutory auditing;
 - \$20,000 in specialist support of IT operations;
 - \$20,000 for investment advice for the Mendelson Foundation.
- Contractor expenses have decreased by \$2,400 to \$140,000 for the following to be provided:
 - Out-of-hours and backup parking and related compliance support (\$45,000);
 - Contracted immunisation service delivery (\$72,000);
 - European wasp eradication program support (\$16,000).

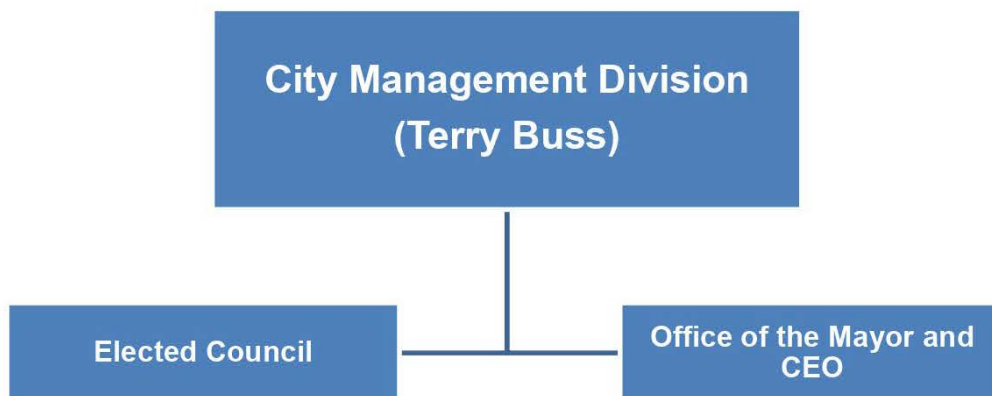
Budget and Annual Business Plan

Operational Budgets by Division

BUDGET 2021/22 CORPORATE & REGULATORY DIVISION OPERATIONAL EXPENDITURE & INCOME
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2020/21 BUDGET			2021/22	VARIATION TO	
ORIGINAL	REVISED	DESCRIPTION	BUDGET	2020/21 ORIGINAL	
Income					
61,207,820	61,152,947	Rates	63,251,900	2,044,080	3.3%
1,325,620	1,325,120	Statutory Charges	1,387,998	62,378	4.7%
103,570	101,070	User Charges	110,600	7,030	6.8%
1,311,436	650,355	Grants & Subsidies	1,262,464	(48,972)	(3.7%)
3,625	8,828	Reimbursements	3,500	(125)	(3.4%)
277,000	379,944	Other Income	269,000	(8,000)	(2.9%)
64,229,071	63,618,264	Total Income	66,285,462	2,056,391	3.2%
Operational Expenditure					
6,018,390	6,086,388	Staff Costs	6,301,634	283,244	4.7%
330,887	330,807	Staff Related Costs	354,521	23,634	7.1%
15,940	18,420	Buildings Furniture & Fittings	17,523	1,583	9.9%
142,684	150,574	Plant & Equipment	149,312	6,628	4.6%
1,309,840	1,365,550	Computer Expenditure	1,461,928	152,088	11.6%
819,542	833,874	General	974,392	154,850	18.9%
302,000	157,000	Bank & Finance	320,000	18,000	6.0%
1,943,802	1,947,624	Council Expenditure	2,031,066	87,264	4.5%
6,612,400	6,729,545	Contract Expenditure	6,804,662	192,262	2.9%
59,400	57,400	Occupancy & Property	57,050	(2,350)	(4.0%)
17,554,885	17,677,182	Total Operational Costs	18,472,088	917,203	5.2%
46,674,186	45,941,082	Operational Surplus/(Deficit)	47,813,374	1,139,188	2.4%

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.

City Management Division 2021/22 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 to the wider 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 2021/22

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.

2020/21 Budget Highlights**1. Income**

- Reimbursement income of \$1,680 is budgeted in 2021/22 (\$2,000 in 2020/21).

2. Operational Expenditure

- Operational expenditure has increased by \$1,721 or 0.1 per cent to \$2,351,354;
- Employment costs have risen by \$47,848 or 4.3 per cent to \$1,151,907;
- Council's donations budget of \$35,000 includes \$20,000 for Mendelson Foundation scholarships (\$20,000 in 2020/21);
- Allowances for Elected Members of \$446,606 are budgeted, based on allowances adopted by Council and mandatory increases anticipated in November 2021 (\$433,055 in 2020/21);
- Annual subscription payments to the LGA and GAROC totalling \$76,000 are budgeted (\$75,600 in 2020/21);
- Legal costs of Council are substantially budgeted in the City Management Division, and an amount of \$210,000 has been budgeted (\$230,000 in 2020/21);
- Professional fees of \$54,000 are budgeted (\$61,000 in 2020/21), with provision made for advice on property and other strategic initiatives, along with payments for electoral roll maintenance and photography.

Budget and Annual Business Plan

Operational Budgets by Division

BUDGET 2021/22 CITY MANAGEMENT DIVISION OPERATIONAL EXPENDITURE & INCOME

2020/21 BUDGET		DESCRIPTION	2021/22	VARIATION TO	
ORIGINAL	REVISED		BUDGET	2020/21	ORIGINAL
		Income			
2,000	2,000	Reimbursements	1,680	(320)	(16.0%)
2,000	2,000	Total Income	1,680	(320)	(16.0%)
		Operational Expenditure			
1,043,576	948,481	Staff Costs	1,089,247	45,671	4.4%
60,483	57,483	Staff Related Costs	62,660	2,177	3.6%
5,140	5,220	Buildings Furniture & Fittings	4,753	(387)	(7.5%)
23,202	22,712	Plant & Equipment	23,024	(178)	(0.8%)
8,940	10,600	Computer Expenditure	8,408	(532)	(6.0%)
538,037	408,237	General	474,456	(63,581)	(11.8%)
663,055	663,055	Council Expenditure	681,606	18,551	2.8%
7,200	7,200	Occupancy & Property	7,200	0	0.0%
2,349,633	2,122,988	Total Operational Costs	2,351,354	1,721	0.1%
(2,347,633)	(2,120,988)	Operational Surplus/(Deficit)	(2,349,674)	(2,041)	0.1%

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 = \$550,000
 Rate in the Dollar = 0.00246710
 Minimum Rate = \$944.00
 Rates = Capital Value * Rate in the Dollar

Rates = \$550,000 * 0.00246710
 = \$1,356.90

As this amount is greater than the minimum rate, the rate applied by Council remains at \$1,356.90.

Example 2 - Residential with an Adjustment for the Minimum Rate

Capital Value = \$350,000
 Rate in the Dollar = 0.00246710
 Minimum Rate = \$944.00
 Rates = Capital Value * Rate in the Dollar

Rates = \$350,000 * 0.00246710 = \$863.45

Budget and Annual Business Plan

Rating

This is below the minimum rate (of \$944.00) and must therefore be adjusted:

$$\begin{aligned}\text{Rates} &= \$863.45 + \text{Adjustment} \\ &= \$863.45 + \$80.55 \\ &= \$944.00\end{aligned}$$

The rates are adjusted up by \$80.55 and set by Council at the minimum rate of \$944.00.

Council set the minimum rate on 26.0 per cent of all residential properties in 2020/21 and all were valued at less than \$382,000.

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
	2020/21	2021/22
	\$m	\$m
Residential	35.90	37.20
Non-residential	19.13	19.82

In 2020/21 West Torrens Council had the third highest differential between residential and commercial / industrial properties in the metropolitan area, as follows:

Council	Commercial	Industrial
Playford	4.2	4.2
Charles Sturt	3.2	4.3
West Torrens	2.5	2.5
Pt Adelaide Enfield	2.4	2.4
Unley	2.4	2.4
Prospect	2.0	2.0
Marion	1.9	1.7
Walkerville	1.6	1.6
Holdfast Bay	1.5	1.5
Onkaparinga	1.5	1.5
Tea Tree Gully	1.5	1.5
Salisbury	1.5	1.5
Norwood Payneham		
& St Peters	1.2	1.2
Burnside	1.0	1.0
Campbelltown	1.0	1.0
Average	2.0	2.0

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.

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.

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.

Budget and Annual Business Plan

Rating

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, but it can also be used to moderate irregular rate increases brought about by irregular valuation movements. Initial valuations provided for 2021 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 %
Ashford	N/A	N/A	N/A	N/A
Netley	712	571,180	69,594	13.9%
Fulham	1119	708,981	70,903	11.1%
Camden Park	1493	451,878	32,781	7.8%
North Plympton	1434	516,972	33,719	7.0%
Thebarton	659	549,727	30,642	5.9%
Novar Gardens	880	651,432	34,281	5.6%
West Richmond	443	433,260	21,520	5.2%
Plympton	2436	461,476	22,399	5.1%
Torrensville	1799	581,923	28,103	5.1%
Cowandilla	548	541,916	26,107	5.1%
Underdale	1031	552,134	26,499	5.0%
Glenelg North	432	645,949	30,035	4.9%
Lockleys	2348	702,687	28,618	4.2%
Marleston	868	444,347	13,512	3.1%
West Beach	757	700,601	20,515	3.0%
Glandore	526	579,998	12,788	2.3%
Richmond	1494	494,537	10,803	2.2%
Mile End	2006	574,377	11,593	2.1%
Mile End South	11	428,636	8,636	2.1%
Keswick	347	433,893	7,696	1.8%
Kurralta Park	1447	421,388	4,521	1.1%
Hilton	380	487,316	2,236	0.5%
Brooklyn Park	2061	451,530	-2,277	-0.5%
Total	25,649	543,573		0.015%

Budget and Annual Business Plan

Rating

Valuations increased by just 4.8 per cent on average in 2021, ranging from a decrease of 0.5 per cent in Brooklyn Park to an increase of 13.9 per cent in Netley. Movements in prior years ranged from:

- An decrease of 7.9 per cent in Mile End South to an increase of 1.2 per cent in West Richmond (2020);
- A decrease of 0.6 per cent in Underdale to an increase of 8.0 per cent in Netley (2019);
- An increase of 3.6 per cent in Plympton to an increase of 19.8 per cent in Cowandilla (2018).

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. 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.

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.

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, or a copy can be obtained by contacting Council's Service Centre on 8416 6333 or by emailing 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

The proposed rate model for 2021/22 is shown on the page following.

Rates model to be inserted here

Summary Financial Statements

Budget and Annual Business Plan

Summary Financial Statements

City of West Torrens

Statement of Comprehensive Income

for the year ended 30 June 2022

\$ '000	Original Budget 2020/21	Original Budget 2021/22
Income		
Rates Revenues	61,208	63,252
Statutory Charges	2,072	2,133
User Charges	1,604	1,862
Grants, Subsidies and Contributions	4,287	3,558
Investment Income	144	116
Reimbursements	272	191
Other Income	192	196
Net Gain - Equity Accounted Council Businesses	-	-
Total Income	69,779	71,308
Expenses		
Employee Costs	23,865	25,019
Materials, Contracts & Other Expenses	23,866	25,286
Depreciation, Amortisation & Impairment	13,413	15,450
Finance Costs	1,128	1,103
Net loss - Equity Accounted Council Businesses	-	-
Total Expenses	62,272	66,858
Operating Surplus / (Deficit)	7,507	4,450
Asset Disposal & Fair Value Adjustments	-	-
Amounts Received Specifically for New or Upgraded Assets	-	400
Physical Resources Received Free of Charge	-	-
Net Surplus / (Deficit) ¹	7,507	4,850
Other Comprehensive Income		
<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>		
Total Other Comprehensive Income	-	-
Total Comprehensive Income	7,507	4,850

¹ Transferred to Equity Statement

Budget and Annual Business Plan

Summary Financial Statements

City of West Torrens

Statement of Financial Position

for the year ended 30 June 2022

	Original Budget 2020/21	Original Budget 2021/22
\$ '000		
ASSETS		
Current Assets		
Cash and Cash Equivalents	6,893	6,696
Trade & Other Receivables	2,241	1,888
Other Financial Assets	1,463	1,463
Inventories	18	18
Subtotal	10,615	10,065
Non-Current Assets Held for Sale	-	-
Total Current Assets	10,615	10,065
Non-Current Assets		
Equity Accounted Investments in Council Businesses	1,964	1,964
Infrastructure, Property, Plant & Equipment	795,104	836,528
Other Non-Current Assets	6,991	4,321
Total Non-Current Assets	804,059	842,813
TOTAL ASSETS	814,674	852,878
LIABILITIES		
Current Liabilities		
Trade & Other Payables	5,226	5,105
Borrowings	1,482	1,845
Provisions	4,842	5,149
Subtotal	11,551	12,099
Liabilities relating to Non-Current Assets Held for Sale	-	-
Total Current Liabilities	11,551	12,099
Non-Current Liabilities		
Borrowings	29,764	43,042
Provisions	246	252
Total Non-Current Liabilities	30,010	43,294
TOTAL LIABILITIES	41,561	55,393
Net Assets	773,113	797,485
EQUITY		
Accumulated Surplus	127,908	137,965
Asset Revaluation Reserves	638,690	651,691
Other Reserves	6,515	7,829
Total Council Equity	773,113	797,485

Budget and Annual Business Plan

Summary Financial Statements

City of West Torrens

Statement of Cash Flows

for the year ended 30 June 2022

	Original Budget 2020/21	Original Budget 2021/22
Cash Flows from Operating Activities		
<u>Receipts</u>		
Rates Receipts	61,208	63,252
Statutory Charges	2,072	2,133
User Charges	1,604	1,862
Grants, Subsidies and Contributions (operating purpose)	4,287	3,558
Investment Receipts	144	116
Reimbursements	272	191
Other Receipts	192	196
<u>Payments</u>		
Payments to Employees	(23,766)	(24,947)
Payments for Materials, Contracts & Other Expenses	(23,866)	(25,286)
Finance Payments	(1,128)	(1,103)
Net Cash provided by (or used in) Operating Activities	21,019	19,973
Cash Flows from Investing Activities		
<u>Receipts</u>		
Amounts Received Specifically for New/Upgraded Assets	-	400
Sale of Replaced Assets	775	623
<u>Payments</u>		
Expenditure on Renewal/Replacement of Assets	(14,795)	(16,475)
Expenditure on New/Upgraded Assets	(11,591)	(14,076)
Net Cash provided by (or used in) Investing Activities	(25,611)	(29,527)
Cash Flows from Financing Activities		
<u>Receipts</u>		
Proceeds from Borrowings	6,537	11,034
<u>Payments</u>		
Repayments of Borrowings	(865)	(1,482)
Net Cash provided by (or used in) Financing Activities	5,672	9,552
Net Increase (Decrease) in Cash Held	1,080	(3)
plus: Cash & Cash Equivalents at beginning of period	5,813	6,699
Cash & Cash Equivalents at end of period	6,893	6,696
Total Cash, Cash Equivalents & Investments	6,893	6,696

Budget and Annual Business Plan

Summary Financial Statements

City of West Torrens

Statement of Changes in Equity

for the year ended 30 June 2022

\$ '000	Asset			
	Accumulated Surplus	Revaluation Reserve	Other Reserves	Total Equity
Original Budget 2020/21				
Balance at the end of previous reporting period	120,401	629,085	17,339	766,825
Restated Opening Balance	120,401	629,085	17,339	766,825
a. Net Surplus / (Deficit) for Year	7,507	-	-	7,507
b. Other Comprehensive Income				
- Gain (Loss) on Revaluation of I,PP&E	-	(1,219)	-	(1,219)
Other Comprehensive Income	-	(1,219)	-	(1,219)
Total Comprehensive Income	7,507	(1,219)	-	6,288
c. Transfers between Reserves	-	10,824	(10,824)	-
Balance at the end of period	127,908	638,690	6,515	773,113
Original Budget 2021/22				
Balance at the end of previous reporting period	133,115	642,891	7,829	783,835
a. Net Surplus / (Deficit) for Year	4,850	-	-	4,850
b. Other Comprehensive Income				
- Gain (Loss) on Revaluation of I,PP&E	-	8,800	-	8,800
Other Comprehensive Income	-	8,800	-	8,800
Total Comprehensive Income	4,850	8,800	-	13,650
c. Transfers between Reserves	-	-	-	-
Balance at the end of period	137,965	651,691	7,829	797,485

Budget and Annual Business Plan

Summary Financial Statements

City of West Torrens

Financial Indicators

for the year ended 30 June 2022

	Original Budget 2020/21	Original Budget 2021/22
\$ '000		

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	11%	6%
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.	11%	6%
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2. Net Financial Liabilities Ratio

Net Financial Liabilities	44%	64%
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	105%	94%
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 2022

	Original Budget 2020/21	Original Budget 2021/22
\$ '000		
<p>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.</p> <p>All Councils in South Australia have agreed to summarise annual budgets and long-term financial plans on the same basis.</p> <p>The arrangements ensure that all Councils provide a common 'core' of financial information, which enables meaningful comparisons of each Council's finances.</p>		
Income	69,779	71,308
less Expenses	(62,272)	(66,858)
Operating Surplus / (Deficit)	7,507	4,450
less Net Outlays on Existing Assets		
Capital Expenditure on Renewal and Replacement of Existing Assets	14,795	16,475
less Depreciation, Amortisation and Impairment	(13,413)	(15,450)
less Proceeds from Sale of Replaced Assets	(775)	(623)
Subtotal	607	402
less Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets (including Investment Property & Real Estate Developments)	11,591	14,076
less Amounts Received Specifically for New and Upgraded Assets	-	(400)
less Proceeds from Sale of Surplus Assets (including Investment Property & and Real Estate Developments)	-	-
Subtotal	11,591	13,676
Net Lending / (Borrowing) for Financial Year	(4,691)	(9,628)

Budget and Annual Business Plan

Summary Financial Statements

Ten Year Financial Plan

Budget and Annual Business Plan

Ten Year Financial Plan

CITY OF WEST TORRENS
FORWARD ESTIMATES FOR 10 YEARS TO 2030/31
KEY ASSUMPTIONS

Income

Rate Increase 2021/22	1.85%	+ growth
REP Increase 2021/22	1.85%	
Rate Growth - 2021/22	1.40%	
REP Growth - 2021/22	0.00%	
Rate Increases 2022/23	2.00%	+ growth
Rate Growth - All Other Years	1.40%	
REP Increases 2022/23	2.00%	Same as rate increases
Rate Equivalent Growth	1.40%	Cumulative increase
Rate Increases from 2023/24	2.30%	+ growth
Revenue Growth - Parking	2.20%	
Revenue Growth - Animals	2.20%	
Revenue Growth - Dev Apps	2.20%	
Revenue Growth - Waste	2.20%	
W/Comp Refund	1.50%	
Revenue Growth - Other	2.20%	Other - cumulative increase
Regional Landscape Levy from 2022/23	4.00%	
Roads to Recovery	-	Funding expected to end in 2023/24

Capital Expenditure

Plant, Furniture & Equip	2.30%	Cumulative increase
Building Expenditure	-	Based on asset management plan
Asset Sale Development	-	
Building Escalation	2.30%	Cumulative increase thereafter

Capital Works Expenditure

Brown Hill / Keswick Dmge	-	Based on one-third of 50% of the cost split over 15 years
Brown Hill / Keswick Dmge	2.10%	Cumulative increase
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 2023/24.
Drainage Loan (incl BHKC)	-	\$4.045 million pa from 2021/22 indexed
Local Drainage Works	-	\$0.75 million from 2020/21 indexed

Expenditure - Operational & Maintenance

Wages Growth	2.00%	Based on proposed budget 2021/22
Wages Growth	2.00%	Based on expectation - 2022/23 to 2023/24
Wages Growth	2.00%	Based on expectation - from 2023/24
Waste Contract - Solo 2022/23	2.50%	
Waste Contract - Solo From 2023/24	2.50%	
Waste Disposal 2022/23	3.00%	Includes allowance for solid waste levy increases.
Waste Disposal Otherwise	3.00%	Allowance for modest levy increases
Contract Works	3.00%	
Works Materials	3.00%	
Other Finance Charges	2.00%	Includes banking charges
Depreciation - Buildings	3.20%	Allowance for new assets
Depreciation - Infrastructure	3.20%	Allowance made for new assets
Depreciation Other	2.10%	
Plant Costs	2.30%	
Computer Expenses	2.30%	
Computer Licensing	2.30%	
General Insurance Premium	6.00%	Volume and disasters impacting premiums.
Professional Fees	2.10%	
Street Lighting	2.00%	
Property Costs	4.00%	Utility cost pressures
Other Operating Costs	2.30%	

Sundry

Asset Sales	N/A	
Debenture Loan Interest Rates	2.20%	From 2020/21
	2.20%	From 2025/26

Budget and Annual Business Plan

Ten Year Financial Plan

Budget and Annual Business Plan

Ten Year Financial Plan

CITY OF WEST TORRENS SUMMARY - ACTUAL & PROJECTED FORWARD ESTIMATES FOR 10 YEARS TO 2030/31														
ACTIVITIES	NOTE	BUDGET 2020/21		BUDGET 2021/22		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		ORIGINAL	REVISED	ORIGINAL	REVISED	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
OPERATING														
Receipts	1	71,009,004	69,189,322	71,308,274	71,308,274	72,003,944	74,547,750	77,184,543	79,298,786	82,130,347	85,063,885	88,104,757	91,255,249	94,521,064
Payments	2	50,136,402	48,785,864	50,885,625	50,885,625	52,162,068	53,702,035	55,452,090	57,150,331	58,599,638	60,069,008	61,526,979	63,005,166	64,526,645
Net Operating		20,872,602	20,403,458	20,422,649	20,422,649	19,841,876	20,845,715	21,732,453	22,148,455	23,530,710	24,994,878	26,577,778	28,250,082	29,994,419
FINANCING														
Principal Receipts - Loan		6,036,620	8,790,465	11,034,485	11,034,485	15,375,000	24,450,000	21,950,000	10,200,000	10,150,000	8,610,000	8,400,000	9,200,000	9,000,000
Principal Receipts - Overdraft		0	0	0	0	0	0	0	0	0	0	0	0	0
Principal Payments		864,525	864,525	1,482,321	1,482,321	2,159,326	3,099,037	4,576,889	5,945,672	6,676,255	7,420,798	8,094,784	8,772,413	9,511,306
Net Financing		5,172,095	7,925,940	9,552,164	9,552,164	13,215,674	21,350,963	17,373,111	4,254,328	3,473,745	1,189,202	305,216	427,587	-511,306
OTHER														
Asset Sales		0	3,500,000	0	0	0	0	0	0	0	0	0	0	0
Receipts - Other		0	6,588,920	400,000	400,000	1,200,000	1,200,000	1,200,000	0	0	0	0	0	0
Capital Expenditure	3	25,522,597	44,524,821	29,927,440	29,927,440	33,664,578	42,816,704	39,700,809	25,781,886	26,366,071	25,536,657	26,211,206	28,004,498	28,756,871
Net Unspent Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
Payments - Other		405,000	850,000	450,000	450,000	438,600	447,372	456,319	465,446	474,755	484,250	493,935	503,814	513,890
Net Other		-25,927,597	-35,285,901	-29,977,440	-29,977,440	-32,903,178	-42,064,076	-38,957,128	-26,247,332	-26,840,825	-26,020,907	-26,705,141	-28,508,311	-29,270,761
NET INCREASE/(DECREASE)														
IN CASH		117,100	-6,956,503	-2,626	-2,626	154,372	132,602	148,435	155,451	163,629	163,172	177,852	169,358	212,352
Add														
OPENING CASH		4,973,894	13,655,164	6,698,661	6,698,661	6,696,035	6,850,407	6,983,009	7,131,444	7,286,895	7,450,524	7,613,697	7,791,549	7,960,907
CLOSING CASH		5,090,994	6,698,661	6,696,035	6,696,035	6,850,407	6,983,009	7,131,444	7,286,895	7,450,524	7,613,697	7,791,549	7,960,907	8,173,259
CASH RESERVES:														
Committed		12,720,788	17,463,326	17,461,711	17,461,711	17,609,185	17,759,807	17,913,643	18,070,763	18,231,238	18,395,140	18,562,543	18,733,524	18,908,158
Less Used		7,638,862	10,808,448	10,808,448	10,808,448	10,808,448	10,808,448	10,808,448	10,808,448	10,808,448	10,808,448	10,808,448	10,808,448	10,808,448
Net Cash Reserves		5,081,925	6,654,879	6,653,263	6,653,263	6,800,737	6,951,359	7,105,195	7,262,315	7,422,790	7,586,692	7,754,095	7,925,076	8,099,710
SURPLUS/(DEFICIT)		9,067	43,782	42,772	42,772	49,669	31,650	26,249	24,580	27,735	27,005	37,454	35,831	73,549

Budget and Annual Business Plan

Ten Year Financial Plan

Budget and Annual Business Plan

Ten Year Financial Plan

NOTE 1
CITY OF WEST TORRENS
REVENUE PROJECTIONS
FORWARD ESTIMATES FOR 10 YEARS TO 2030/31

DESCRIPTION	BUDGET 2020/21		BUDGET 2021/22		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	ORIGINAL	REVISED	ORIGINAL	REVISED	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Rates													
Rate Revenue	56,948,360	55,812,018	57,811,900	57,811,900	58,158,130	60,325,413	62,574,192	64,905,976	67,325,413	69,834,179	72,437,219	75,136,395	77,936,968
Rate Equivalent Payments	5,700,000	5,340,929	5,440,000	5,440,000	5,626,483	5,836,475	6,054,304	6,280,262	6,514,654	6,757,794	7,010,009	7,271,636	7,543,028
Statutory Charges													
Development Act Fees	630,000	630,000	630,000	630,000	643,860	658,025	672,501	687,297	702,417	717,870	733,663	749,804	766,300
Parking Fines	1,111,000	914,000	946,500	946,500	967,323	988,604	1,010,353	1,032,581	1,055,298	1,078,515	1,102,242	1,126,491	1,151,274
Dog Fees & Fines	346,500	361,000	367,998	367,998	376,094	384,368	392,824	401,466	410,299	419,325	428,550	437,978	447,614
Other Statutory Charges	198,120	176,120	189,000	189,000	193,158	197,407	201,750	206,189	210,725	215,361	220,099	224,941	229,890
User Charges													
Waste Income	192,000	132,000	193,800	193,800	198,064	202,421	206,874	211,425	216,077	220,831	225,689	230,654	235,728
Other User Charges	1,607,350	1,293,545	1,668,530	1,668,530	1,705,238	1,742,753	1,781,093	1,820,278	1,860,324	1,901,251	1,943,078	1,985,826	2,029,514
Grants & Subsidies													
FA Grant	1,279,936	618,855	1,262,464	1,262,464	1,290,238	1,318,623	1,347,633	1,377,281	1,407,581	1,438,548	1,470,196	1,502,540	1,535,596
UL Road Grants	651,466	255,394	665,798	665,798	680,446	695,415	710,714	726,350	742,330	758,661	775,352	792,409	809,842
Special Road Funding	0	0	0	0	0	0	0	0	0	0	0	0	0
Roads to Recovery	617,418	617,418	617,418	617,418	617,418	617,418	617,418	0	0	0	0	0	0
Capital Infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0
Home Assist	502,000	502,000	517,000	517,000	528,374	539,998	551,878	564,020	576,428	589,109	602,070	615,315	628,852
Library	434,854	454,223	461,036	461,036	471,179	481,545	492,139	502,966	514,031	525,340	536,897	548,709	560,780
Other Grants & Subs	102,000	1,379,514	34,150	34,150	34,901	35,669	36,454	37,256	38,075	38,913	39,769	40,644	41,538
Other Income													
Investment Income	144,000	254,944	116,000	116,000	118,552	121,160	123,826	126,550	129,334	132,179	135,087	138,059	141,096
Reimbursements	352,000	217,051	191,180	191,180	195,386	199,684	204,078	208,567	213,156	217,845	222,638	227,536	232,542
Insurance Premium Refund	100,000	100,000	100,000	100,000	101,500	103,023	104,568	106,136	107,728	109,344	110,984	112,649	114,339
Profit/(Loss) on Sale	0	0	0	0	0	0	0	0	0	0	0	0	0
Sundry	92,000	130,311	95,500	95,500	97,601	99,748	101,943	104,185	106,478	108,820	111,214	113,661	116,161
Sub Total	71,009,004	69,189,322	71,308,274	71,308,274	72,003,944	74,547,750	77,184,543	79,298,786	82,130,347	85,063,885	88,104,757	91,255,249	94,521,064
Less Profit/(Loss) on Sale	0	0	0	0	0	0	0	0	0	0	0	0	0
Add Capital Income	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	71,009,004	69,189,322	71,308,274	71,308,274	72,003,944	74,547,750	77,184,543	79,298,786	82,130,347	85,063,885	88,104,757	91,255,249	94,521,064

Budget and Annual Business Plan

Ten Year Financial Plan

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 2030/31

DESCRIPTION	BUDGET 2020/21 ORIGINAL	BUDGET 2020/21 REVISED	BUDGET 2021/22 ORIGINAL	BUDGET 2021/22 REVISED	ESTIMATES 2022/23	ESTIMATES 2023/24	ESTIMATES 2024/25	ESTIMATES 2025/26	ESTIMATES 2026/27	ESTIMATES 2027/28	ESTIMATES 2028/29	ESTIMATES 2029/30	ESTIMATES 2030/31
Employee Costs													
Employee Costs	25,163,520	23,699,701	25,019,475	25,019,475	25,519,865	26,030,262	26,550,867	27,081,884	27,623,522	28,175,992	28,739,512	29,314,303	29,900,589
Contractual Services													
Waste Management - Solo	3,817,000	4,117,000	4,184,857	4,184,857	4,289,478	4,396,715	4,506,633	4,619,299	4,734,782	4,853,151	4,974,480	5,098,842	5,226,313
Waste Management - Disposal	2,350,000	2,557,145	2,479,805	2,479,805	2,554,199	2,630,825	2,709,750	2,791,042	2,874,774	2,961,017	3,049,847	3,141,343	3,235,583
Other Contract	3,714,667	3,450,008	3,957,985	3,957,985	4,076,725	4,199,026	4,324,997	4,454,747	4,588,389	4,726,041	4,867,822	5,013,857	5,164,273
Materials													
Materials	1,079,450	987,950	1,109,939	1,109,939	1,143,237	1,177,534	1,212,860	1,249,246	1,286,724	1,325,325	1,365,085	1,406,038	1,448,219
Finance Charges													
Interest	819,939	834,939	942,123	942,123	981,474	1,250,750	1,695,482	2,052,699	2,124,175	2,177,761	2,180,807	2,163,697	2,148,231
Other Finance Charges	143,000	148,000	161,000	161,000	164,220	167,504	170,854	174,272	177,757	181,312	184,938	188,637	192,410
Depreciation													
Buildings	2,183,245	2,876,500	2,896,636	2,896,636	2,989,328	3,084,987	3,183,706	3,285,585	3,390,724	3,499,227	3,611,202	3,726,761	3,846,017
Plant, Furniture & Equipment	1,371,750	1,456,960	1,467,156	1,467,156	1,497,966	1,529,424	1,561,541	1,594,334	1,627,815	1,661,999	1,696,901	1,732,536	1,768,919
Library Resources	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure	9,857,970	10,875,330	11,085,987	11,085,987	11,433,100	11,791,082	12,160,273	12,541,023	12,933,695	13,338,662	13,756,309	14,187,033	14,631,243
Other Expenses													
Plant Related	800,505	812,205	802,472	802,472	820,929	839,810	859,126	878,886	899,100	919,779	940,934	962,576	984,715
Computer Maint & Support	1,173,749	1,178,149	1,269,126	1,269,126	1,298,316	1,328,177	1,358,725	1,389,976	1,421,945	1,454,650	1,488,107	1,522,334	1,557,347
General Insurance Premium	867,400	867,400	910,700	910,700	965,342	1,023,263	1,084,658	1,149,738	1,218,722	1,291,845	1,369,356	1,451,517	1,538,608
Professional Fees	1,777,500	1,503,991	1,517,050	1,517,050	1,548,908	1,581,435	1,614,645	1,648,553	1,683,172	1,718,519	1,754,608	1,791,455	1,829,075
Street Lighting	945,218	945,218	898,000	898,000	915,960	934,279	952,965	972,024	991,465	1,011,294	1,031,520	1,052,150	1,073,193
Rates, Power & Property	2,700,535	2,657,834	2,660,535	2,660,535	2,766,956	2,877,635	2,992,740	3,112,450	3,236,948	3,366,426	3,501,083	3,641,126	3,786,771
NRM Levy	1,573,360	1,566,570	1,644,900	1,644,900	1,710,696	1,779,124	1,850,289	1,924,300	2,001,272	2,081,323	2,164,576	2,251,159	2,341,206
General Operating Costs	3,728,105	3,963,631	3,850,514	3,850,514	3,939,076	4,029,675	4,122,357	4,217,171	4,314,166	4,413,392	4,514,900	4,618,743	4,724,974
Sub Total	64,066,913	64,498,531	66,858,260	66,858,260	68,615,776	70,651,507	72,912,470	75,137,229	77,129,147	79,157,716	81,191,988	83,264,104	85,397,685
Less Depreciation	13,412,965	15,208,790	15,449,779	15,449,779	15,920,395	16,405,493	16,905,521	17,420,942	17,952,234	18,499,888	19,064,412	19,646,329	20,246,179
Leave Provisions	517,546	503,877	522,856	522,856	533,313	543,979	554,859	565,956	577,275	588,821	600,597	612,609	624,861
TOTAL	50,136,402	48,785,864	50,885,625	50,885,625	52,162,068	53,702,035	55,452,090	57,150,331	58,599,638	60,069,008	61,526,979	63,005,166	64,526,645

Budget and Annual Business Plan

Ten Year Financial Plan

Budget and Annual Business Plan

Ten Year Financial Plan

NOTE 3
CITY OF WEST TORRENS
CAPITAL EXPENDITURE PROJECTIONS
FORWARD ESTIMATES FOR 10 YEARS TO 2030/31

	BUDGET 2020/21		BUDGET 2021/22		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
ACTIVITIES	ORIGINAL	REVISED	ORIGINAL	REVISED	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Road Program													
Reseal / Maintenance	2,465,706	3,602,030	2,610,985	2,610,985	3,537,631	3,626,072	3,716,724	3,809,642	3,904,883	4,002,505	4,102,568	4,205,132	4,310,260
Reconstruction - Renewal	2,852,254	4,166,719	2,256,235	2,256,235	2,388,908	2,448,631	2,509,847	2,572,593	2,636,908	2,702,831	2,770,401	2,839,661	2,910,653
Reconstruction - Upgrade	1,873,860	2,437,202	2,581,740	2,581,740	3,233,708	3,312,509	3,393,236	3,475,934	3,560,654	3,647,443	3,736,353	3,827,436	3,920,744
Roads to Recovery	617,418	617,418	617,418	617,418	617,418	617,418	0	0	0	0	0	0	0
Kerb & Gutter	3,389,137	4,951,025	3,502,599	3,502,599	2,541,258	2,604,789	2,669,909	2,736,656	2,805,073	2,875,200	2,947,080	3,020,757	3,096,276
ULRG included Above	-651,466	-651,466	-665,798	-665,798	-680,446	-695,415	-710,714	-726,350	-742,330	-758,661	-775,352	-792,409	-809,842
Footpath / Bikeway Program													
Reconstruction	208,898	215,992	286,905	286,905	1,074,058	1,100,909	1,128,432	1,156,643	1,185,559	1,215,198	1,245,578	1,276,717	1,308,635
Construction	354,878	447,167	374,265	374,265	362,136	371,189	380,469	389,980	399,730	409,723	419,966	430,465	441,227
Drainage Program													
Local Drainage Works	1,400,000	3,471,770	3,427,807	3,427,807	4,241,359	4,347,393	4,456,078	4,567,480	4,681,667	4,798,709	4,918,676	5,041,643	5,167,684
Brown Hill / Keswick Drainage	1,345,711	2,809,474	1,383,752	1,383,752	1,418,346	1,453,804	1,490,150	1,527,403	1,565,588	1,604,728	1,644,846	1,685,968	1,728,117
Other Capital Works													
Other Works	6,560,000	11,821,718	7,504,500	7,504,500	5,251,170	5,304,467	4,300,149	4,122,381	4,135,440	4,251,327	4,370,110	4,491,862	4,616,659
Building Program													
Land & Buildings	2,032,500	2,260,617	1,560,000	1,560,000	2,820,221	2,893,622	2,970,350	2,350,553	2,434,389	999,021	1,052,550	2,209,384	2,309,477
Land & Buildings - Loan	3,100,000	3,600,000	4,790,000	4,790,000	7,130,214	15,706,661	13,614,160	0	0	0	0	0	0
Other Capital Expenditure													
Plant, Furn & Equipment	1,707,400	1,182,300	1,651,273	1,651,273	1,689,252	1,728,105	1,767,851	1,808,512	1,850,108	1,892,660	1,936,192	1,980,724	2,026,281
Library Resources	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	27,256,296	40,931,966	31,881,681	31,881,681	35,625,233	44,820,155	41,686,639	27,791,428	28,417,669	27,640,682	28,368,968	30,217,340	31,026,170
Less Overheads	1,733,699	1,670,062	1,954,241	1,954,241	1,960,655	2,003,451	1,985,830	2,009,542	2,051,598	2,104,025	2,157,762	2,212,842	2,269,300
TOTAL EXPENDITURE	25,522,597	39,261,904	29,927,440	29,927,440	33,664,578	42,816,704	39,700,809	25,781,886	26,366,071	25,536,657	26,211,206	28,004,498	28,756,871

Budget and Annual Business Plan

Ten Year Financial Plan

City of West Torrens - Long Term Financial Planning Model

Forecast Statement of Comprehensive Income

	Year Ended	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
Income											
Rates Revenues		57,872	58,220	60,413	62,688	65,049	67,499	70,040	72,677	75,413	78,253
Rates Equivalent - AAL		5,380	5,564	5,749	5,940	6,138	6,341	6,552	6,770	6,995	7,227
Statutory Charges		2,133	2,180	2,228	2,277	2,328	2,379	2,431	2,485	2,539	2,595
User Charges		1,862	1,903	1,945	1,988	2,032	2,076	2,122	2,169	2,216	2,265
Grants, Subsidies and Contributions		3,558	3,623	3,689	3,756	3,826	3,896	3,967	4,038	4,109	4,180
Investment Income		116	119	121	124	127	129	132	135	138	141
Reimbursements		191	195	200	204	209	213	218	223	228	233
Other Income		196	199	203	207	210	214	218	222	226	230
Total Income		71,308	72,004	74,548	77,185	79,299	82,130	85,064	88,105	91,255	94,521
Expenses											
Employee Costs		25,019	25,520	26,030	26,551	27,082	27,624	28,176	28,740	29,314	29,901
Materials, Contracts & Other Expenses		25,286	26,030	26,797	27,590	28,407	29,251	30,123	31,022	31,951	32,910
Depreciation, Amortisation & Impairment		15,450	15,920	16,405	16,906	17,421	17,952	18,500	19,064	19,646	20,246
Finance Costs		1,103	1,146	1,418	1,866	2,227	2,302	2,359	2,366	2,352	2,341
Total Expenses		66,858	68,616	70,652	72,912	75,137	77,129	79,158	81,192	83,264	85,398
Operating Surplus / (Deficit)		4,450	3,388	3,896	4,272	4,162	5,001	5,906	6,913	7,991	9,123
Asset Disposal & Fair Value Adjustments		0	0	0	0	0	0	0	0	0	0
Amounts Received Specifically for New or Upgraded Assets		400	0	0	0	0	0	0	0	0	0
Physical Resources Received Free of Charge		0	0	0	0	0	0	0	0	0	0
Net Surplus / (Deficit) ¹		400	0	0	0	0	0	0	0	0	0
Total Comprehensive Income		4,850	3,388	3,896	4,272	4,162	5,001	5,906	6,913	7,991	9,123

Budget and Annual Business Plan

Glossary

City of West Torrens - Long Term Financial Planning ModelForecast Statement of Financial Position

Year Ended	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
Current Assets										
Cash and Cash Equivalents	6,696	5,271	4,182	3,109	3,299	3,442	3,585	3,742	3,892	4,085
Trade & Other Receivables	1,888	2,110	2,176	2,244	2,259	2,332	2,407	2,485	2,566	2,649
Other Financial Assets	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463	1,463
Inventories	18	18	18	18	18	18	18	18	18	18
Total Current Assets	10,066	8,862	7,839	6,834	7,039	7,255	7,473	7,709	7,939	8,215
Non-Current Assets										
Equity Accounted Investments in Council Businesses	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964
Infrastructure, Property, Plant & Equipment	836,528	854,273	880,684	903,479	911,840	920,254	927,291	934,437	942,796	951,306
Other Non-Current Assets	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321	4,321
Total Non-Current Assets	842,813	860,558	886,969	909,764	918,125	926,539	933,576	940,722	949,081	957,591
TOTAL ASSETS	852,879	869,420	894,808	916,599	925,164	933,794	941,049	948,431	957,019	965,805
Current Liabilities										
Cash Advance Debenture	0	0	0	0	0	0	0	0	0	0
Trade & Other Payables	5,105	5,042	5,183	5,329	5,478	5,633	5,792	5,957	6,126	6,301
Borrowings	1,845	3,099	4,577	5,946	6,676	7,421	8,095	8,772	9,511	10,256
Provisions	5,149	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131	5,131
Total Current Liabilities	12,099	13,272	14,891	16,405	17,286	18,185	19,018	19,860	20,769	21,688
Non-Current Liabilities										
Borrowings	43,042	55,004	74,878	90,882	94,406	97,135	97,650	97,278	96,966	95,710
Provisions	252	270	270	270	270	270	270	270	270	270
Total Non-Current Liabilities	43,294	55,274	75,147	91,152	94,675	97,405	97,920	97,547	97,236	95,980
TOTAL LIABILITIES	55,394	68,547	90,039	107,557	111,961	115,590	116,938	117,408	118,005	117,669
Net Assets	797,485	800,873	804,769	809,041	813,203	818,204	824,110	831,023	839,014	848,138
EQUITY										
Accumulated Surplus	137,965	141,353	145,249	149,521	153,683	158,684	164,590	171,503	179,494	188,617
Asset Revaluation Reserves	651,691	651,691	651,691	651,691	651,691	651,691	651,691	651,691	651,691	651,691
Other Reserves	7,829	7,829	7,829	7,829	7,829	7,829	7,829	7,829	7,829	7,829
Total Council Equity	797,485	800,873	804,769	809,041	813,203	818,204	824,110	831,023	839,014	848,138

Budget and Annual Business Plan

Glossary

City of West Torrens - Long Term Financial Planning ModelForecast Financial Indicators

Year Ended	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
Operating Surplus Ratio	6.24%	4.71%	5.23%	5.53%	5.25%	6.09%	6.94%	7.85%	8.76%	9.65%
<i>This ratio expresses the operating surplus as a percentage of total operating revenue.</i>										
Adjusted Operating Surplus Ratio	6.24%	4.71%	5.23%	5.53%	5.25%	6.09%	6.94%	7.85%	8.76%	9.65%
<i>This ratio expresses the operating surplus as a percentage of total operating revenue (excluding Federal Government advance payments).</i>										
Net Financial Liabilities Ratio	63.59%	82.92%	110.29%	130.52%	132.33%	131.93%	128.71%	124.53%	120.63%	115.82%
<i>This ratio expresses net financial liabilities as a percentage of total operating revenue.</i>										
Asset Renewal Funding Ratio	93.91%	108.07%	123.66%	116.75%	95.62%	97.72%	97.82%	100.34%	104.64%	107.35%
<i>This ratio expresses net asset renewal expenditure as a percentage of Asset Management Plan required expenditure.</i>										

City of West Torrens - Long Term Financial Planning Model

Forecast Uniform Presentation of Finances

	Year Ended	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
		\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
Operating Revenue		71,308	72,004	74,548	77,185	79,299	82,130	85,064	88,105	91,255	94,521
Less											
Operating Expenses		(66,858)	(68,616)	(70,652)	(72,912)	(75,137)	(77,129)	(79,158)	(81,192)	(83,264)	(85,398)
Operating Surplus / (Deficit)		4,450	3,388	3,896	4,272	4,162	5,001	5,906	6,913	7,991	9,123
less Net Outlays on Existing Assets											
Capital Expenditure on the Renewal and Replacement of Existing Assets		(16,475)	(16,271)	(18,617)	(17,578)	(14,396)	(14,712)	(14,728)	(15,106)	(15,754)	(16,162)
Less Depreciation, Amortisation and Impairment		15,450	15,920	16,405	16,906	17,421	17,952	18,500	19,064	19,646	20,246
Less Proceeds from the Sale of Replaced Assets		623	0	0	0	0	0	0	0	0	0
		(402)	(350)	(2,212)	(672)	3,025	3,241	3,772	3,958	3,892	4,084
less Net Outlays on New and Upgraded Assets											
Capital Expenditure on New and Upgraded Assets		(14,076)	(17,394)	(24,200)	(22,123)	(11,386)	(11,654)	(10,809)	(11,105)	(12,250)	(12,595)
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		400	0	0	0	0	0	0	0	0	0
		(13,676)	(17,394)	(24,200)	(22,123)	(11,386)	(11,654)	(10,809)	(11,105)	(12,250)	(12,595)
Net Lending / (Borrowing) for Financial Year		(9,628)	(14,356)	(22,515)	(18,523)	(4,199)	(3,413)	(1,131)	(234)	(367)	612

Budget and Annual Business Plan

Glossary

Glossary of Terms

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.

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.

Growth refers to the increase in rates revenue from capital improvements in the property that have increased the capital value.

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.

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.

Regional Landscape levy (RL levy) is a separate rate imposed on ratepayers by the state government under Section 69 of the Landscape South Australia Act 2019 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.

Budget and Annual Business Plan

Glossary

Appendix 1: Climate Change Impact Statement

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The City of West Torrens acknowledges the scientific consensus regarding the existence of climate change and the substantial contribution the human population is making to this via greenhouse gas emissions.

The City of West Torrens is committed to reducing and adapting to the impact of climate change by:

- considering climate adaptation in our decision making processes;
- regularly reviewing and responding to the risks associated with climate change;
- participating in the AdaptWest Climate Adaptation Program;
- participating in the Western Adelaide Zone Emergency Management Committee;
- reducing our carbon footprint by reducing energy and fossil fuel usage; and
- increasing the use of renewable energy and sustainable fuel sources.

The City of West Torrens will increase the resilience of our community by providing community programs and grants, responsive infrastructure and greening programs which reduce urban heat and, encouraging active transport and outdoor activities and protecting the community from the consequences of severe weather events and heatwaves.

The City of West Torrens has undertaken a significant number of initiatives which contribute to climate change mitigation and adaption across a broad range of Council programs and projects, many of which are ongoing.

Climate adaptation involves developing high level strategies that drive the operations of Council in a coordinated manner and provide long term benefits. Some of these strategies include:

- The City of West Torrens Public Realm Design Manual
- The City of West Torrens Local Drainage Stormwater Management Plan
- The City of West Torrens Emergency Management Framework and Business Continuity Plan
- Participating in the AdaptWest Climate Adaptation Program
- Being a pioneer council in ICLEI's Cities with Nature Program
- Membership of ICLEI
- The City of West Torrens Carbon Management Plan.

As part of its climate adaptation activities, the City of West Torrens is maximising the opportunity to increase the greening of our City. These include:

- Raingardens
- Growing trees in challenging spaces
- Implementation of a Tree Strategy
- Greening Council's shared path network
- Street tree audit and planting program
- Appropriate plant/tree choice
- Streetscape designs
- Native plant giveaway and community planting events.

Stormwater initiatives provide maximum access to sustainable water source for trees to improve soil moisture and encourage deep root growth which include the use of:

- Permeable paving
- Tree inlets and water wells
- Footpath brick paving.

Waste reduction initiatives focus on reducing waste and increased recycling at both a Council and community level. These include:

- Waste education
- Community workshops
- Resources for schools
- Household chemical and paint drop-off facility
- Waste separation in Council buildings
- Reduction in single use plastics at Council events.

Environment grants and Rainwater Tank rebates are available for the community to access to encourage sustainability.

The City of West Torrens is working diligently to increasing the use of recycled products and reduce emissions, energy and water consumption. Actions include:

- Recycled printer cartridge and road pavement trial
- LED street lighting, linear parks, pathways and reserves upgrades
- Building design and retrofit incorporating solar and battery storage and rainwater tanks
- Vehicle replacements consider environmental standards and increasing the number of electric and hybrid vehicles in the fleet.