



AGENDA

**FOR BUDGET AND FINANCE COMMITTEE MEETING TO BE HELD ON
18 APRIL 2016 AT CONCLUSION OF POLICY AND PLANNING COMMITTEE
IN THE COUNCIL CHAMBER, 12 JAMES STREET, SALISBURY**

MEMBERS

Cr D Pilkington (Chairman)
Mayor G Aldridge
Cr D Balaza
Cr S Bedford (Deputy Chairman)
Cr D Bryant
Cr C Buchanan
Cr G Caruso
Cr L Caruso
Cr R Cook
Cr E Gill
Cr D Proleta
Cr S Reardon
Cr G Reynolds
Cr B Vermeer
Cr S White
Cr J Woodman
Cr R Zahra

REQUIRED STAFF

Chief Executive Officer, Mr J Harry
General Manager Business Excellence, Mr C Mansueto
General Manager City Development, Mr T Sutcliffe
General Manager Community Development, Ms J Trotter
General Manager City Infrastructure, Mr M van der Pennen
Manager Governance, Ms T Norman
Manager Communications and Customer Relations, Mr M Bennington
Team Leader Corporate Communications, Mr C Treloar
Governance Coordinator, Ms J Rowett
Governance Support Officer, Ms K Boyd

APOLOGIES

An apology has been received from Cr E Gill.

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Presentation of the Minutes of the Budget and Finance Committee Meeting held on 21 March 2016.

Presentation of the Minutes of the Confidential Budget and Finance Committee Meeting held on 21 March 2016.

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OTHER BUSINESS

CONFIDENTIAL ITEMS

6.9.1 Action of Rates Accounts Outstanding under Section 184 of the Local Government Act 1999

Pursuant to section 83(5) of the *Local Government Act 1999* the Chief Executive Officer has indicated that, if Council so determines, this matter may be considered in confidence under Part 3 of the *Local Government Act 1999* on that grounds that:

1. *Pursuant to Section 90(2) and (3)(a) of the Local Government Act 1999, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:*
 - *it relates to information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead).*
2. *In weighing up the factors related to disclosure,*
 - *disclosure of this matter to the public would demonstrate accountability and transparency of the Council's operations*
 - *Non-disclosure of the matter and discussion of this item in confidence would protect information related to the personal affairs of any person (living or dead) and proposed action by Council where the rates for a property have been outstanding for a period of not less than three years.*

*On that basis the public's interest is best served by not disclosing the **Action of Rates Accounts Outstanding under Section 184 of the Local Government Act 1999** item and discussion at this point in time.*
3. *Pursuant to Section 90(2) of the Local Government Act 1999 it is recommended the Council orders that all members of the public, except staff of the City of Salisbury on duty in attendance, be excluded from attendance at the meeting for this Agenda Item.*

CLOSE



**MINUTES OF BUDGET AND FINANCE COMMITTEE MEETING HELD IN THE
COUNCIL CHAMBER, 12 JAMES STREET, SALISBURY ON**

21 MARCH 2016

MEMBERS PRESENT

Cr D Pilkington (Chairman)
Mayor G Aldridge
Cr D Balaza
Cr D Bryant
Cr G Caruso
Cr L Caruso
Cr R Cook
Cr E Gill
Cr S Reardon
Cr G Reynolds
Cr B Vermeer
Cr S White
Cr J Woodman
Cr R Zahra

STAFF

Chief Executive Officer, Mr J Harry
General Manager Business Excellence, Mr C Mansueto
Acting General Manager City Development, Mr G Ratsch
General Manager Community Development, Ms J Trotter
General Manager City Infrastructure, Mr M van der Pennen
Manager Governance, Ms T Norman
Manager Communications and Customer Relations, Mr M Bennington
Team Leader Corporate Communications, Mr C Treloar
Governance Support Officer, Ms K Boyd

The meeting commenced at 9:25 pm.

The Chairman welcomed the members, staff and the gallery to the meeting.

APOLOGIES

Apologies were received from Cr D Proleta and Cr C Buchanan.

LEAVE OF ABSENCE

Nil.

PRESENTATION OF MINUTES

Moved Cr R Zahra

Seconded Cr G Caruso

The Minutes of the Budget and Finance Committee Meeting held on 15 February 2016, be taken and read as confirmed.

CARRIED

REPORTS

Administration

6.0.1 Future Reports for the Budget and Finance Committee

Moved Cr G Caruso

Seconded Cr J Woodman

1. The information be received.

CARRIED

6.0.2 Minutes of the Program Review Sub Committee meeting held on Tuesday 15 March 2016

Moved Cr D Balaza
Seconded Cr J Woodman

The information contained in the Program Review Sub Committee of the meeting held on 15 March 2016 be received and noted with respect to the following recommendations contained therein to be adopted by Council:

6.0.2-PRSC1 Program Review Brief - Property and Buildings

Moved Cr D Balaza
Seconded Cr J Woodman

1. The information be received.
2. The Property and Buildings Program Review Background Paper and Project Brief as set out in Attachments 1 and 2 to this report (Item No. PRSC1, Program Review Sub Committee, 15/03/2016) be endorsed.

CARRIED

6.0.2-PRSC2 Program Review Brief - Business Support

Moved Cr D Balaza
Seconded Cr J Woodman

1. The information be received.
2. The Business Support Program Review Project Brief and Background Paper as set out in Attachments 1 and 2 to this report (Item No. PRSC2, Program Review Sub Committee, 15/03/2016) be endorsed.

CARRIED

6.0.2-PRSC3 Projects Division Program Review Update

Moved Cr D Balaza
Seconded Cr J Woodman

1. That the information be received.

CARRIED

6.0.2-PRSC4 Technical Services Program Review Update

Moved Cr D Balaza
Seconded Cr J Woodman

1. That the information be received.

CARRIED

Budget Review

6.5.1 Salisbury Water Budget 2016/17 Report

Cr L Caruso entered the meeting at 9:26 pm.

Mayor G Aldridge entered the meeting at 9:27 pm.

Moved Cr G Caruso

Seconded Cr S Reardon

1. The Salisbury Water 2016/17 Budget, including New Initiative Bids and Fees and Charges, be endorsed for consideration in the 2016/17 Council Budget.

CARRIED

6.5.2 Building Rules Certification Unit Budget 2016/2017 Report

Moved Cr G Caruso

Seconded Cr S Reardon

1. The Building Rules Certification Unit Budget be endorsed for consideration in the 2016/17 Council Budget.

CARRIED

6.5.3 Waste Transfer Station Budget 2016/2017 Report

Cr D Balaza declared an interest due to being a member of the NAWMA Board

Cr E Gill declared an interest due to being a member of the NAWMA Board

Cr J Woodman declared an interest due to being a member of the NAWMA Board

Moved Cr G Caruso

Seconded Cr L Caruso

1. The Waste Transfer Station 2016/17 Budget including the New Initiative Bid and Fees and Charges be endorsed for consideration in the 2016/17 Council Budget.

CARRIED

6.5.4 Salisbury Memorial Park Budget 2016/2017 Report

Cr G Reynolds entered the meeting at 9:47 pm.

Moved Cr D Balaza

Seconded Cr S Reardon

1. The Salisbury Memorial Park 2016/17 Budget and Fees and Charges be endorsed for consideration in the 2016/17 Council Budget.
2. The fee for a burial site in perpetuity of \$23,000 be included in the Salisbury Memorial Park 2016/17 fees and charges.
3. The General Manager City Infrastructure be given delegated authority to vary fees up to a maximum of \$300 (+/-) on the approved Salisbury Memorial Park fee schedule for special circumstances.

CARRIED

Rating Matters

6.6.1 Mawson Central Car Parking Separate Rate

Cr D Bryant declared an interest due to owning a business in Mawson Lakes and left the meeting at 9:57 pm.

Moved Cr B Vermeer

Seconded Cr S White

1. Council notes the report
2. Council ceases to collect the Mawson Central Car Parking Separate Rate effective from the 2016/17 rating period
3. Mawson Central Car Parking Separate Rate funds collected for the period up to and concluding 30 June 2016, and any accumulated interest, be applied to the ongoing purpose of maintaining, renewing and developing carparking facilities within the area defined as the Mawson Central Area (for the purpose of application of the Mawson Central Car Parking Separate Rate) and as set out in Attachment 1 to this report (Budget and Finance Committee, Item No. 6.6.1, 21/03/2016).

CARRIED

Cr D Bryant returned to the meeting at 10:04 pm.

OTHER BUSINESS

Nil

CONFIDENTIAL ITEMS

6.9.1 Request for Extension of Confidentiality Order: SA Water Expression of Interest

Moved Cr S Reardon

Seconded Cr R Cook

1. *Pursuant to Section 90(2) and (3)(b)(i) and (b)(ii) and (d)(i) and (d)(ii) and (h) of the Local Government Act 1999, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:*
 - *it relates to information the disclosure of which could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or to prejudice the commercial position of the council; and*
 - *information the disclosure of which would, on balance, be contrary to the public interest; and*
 - *commercial information of a confidential nature (not being a trade secret) the disclosure of which 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; and*
 - *commercial information of a confidential nature (not being a trade secret) the disclosure of which would, on balance, be contrary to the public interest; and*
 - *legal advice.*
2. *In weighing up the factors related to disclosure,*
 - *disclosure of this matter to the public would demonstrate accountability and transparency of the Council's operations*
 - *non disclosure of this information will protect legal advice provided to the Council along with commercial information regarding the operations of Salisbury Water.*

*On that basis the public's interest is best served by not disclosing the **Request for Extension of Confidentiality Order: SA Water Expression of Interest** item and discussion at this point in time.*
3. *Pursuant to Section 90(2) of the Local Government Act 1999 it is recommended the Council orders that all members of the public, except staff of the City of Salisbury on duty in attendance, be excluded from attendance at the meeting for this Agenda Item.*

CARRIED

The meeting moved into confidence at 10.09 pm.

The meeting moved out of confidence and closed at 10:10 pm.

CHAIRMAN.....

DATE.....

ITEM	6.0.1
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Future Reports for the Budget and Finance Committee
AUTHOR	Michelle Woods, Projects Officer Governance, CEO and Governance
CITY PLAN LINKS	4.4 To ensure informed and transparent decision-making that is accountable and legally compliant
SUMMARY	This item details reports to be presented to the Budget and Finance Committee as a result of a previous Council resolution. If reports have been deferred to a subsequent month, this will be indicated, along with a reason for the deferral.
RECOMMENDATION	
	1. The information be received.
ATTACHMENTS	
	There are no attachments to this report.
1. BACKGROUND	
1.1	Historically, a list of resolutions requiring a future report to Council has been presented to each committee for noting.
2. CONSULTATION / COMMUNICATION	
2.1	Internal
2.1.1	Report authors and General Managers.
2.2	External
2.2.1	Nil.

3. REPORT

- 3.1 The following table outlines the reports to be presented to the Budget and Finance Committee as a result of a Council resolution:

Meeting - Item	Heading and Resolution	Officer
29/04/2013 6.4.4	Fees and Charges Report - Waste Transfer Station 3. Subject to endorsement of the creation of the Program Review Sub Committee, the Program Review Sub Committee consider the cost structure and fee structure for residents/commercial vs. non-Salisbury residents/commercial accessing services at the Waste Transfer Station.	Lyall Thomas
Due:	May 2016	

4. CONCLUSION / PROPOSAL

- 4.1 Future reports for the Budget and Finance Committee have been reviewed and are presented to Council for noting.

CO-ORDINATION

Officer:	Executive Group	GMCI	GMBE
Date:	11/04/2016	06/04/2016	06/04/2016

ITEM	6.1.1
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Project Budget Delegations
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.5 To apply business and resource management that enables excellent service delivery and financial sustainability
SUMMARY	<p>At its August 2014 meeting Council resolved to provide Financial Delegation to the relevant General Manager to increase an approved budget of an individual capital project in the financial year, provided that the program and sub-classification would not exceed budget, nor would there be a change in scope to the project as a result. The delegation limit was set at \$15,000 per individual capital project with a budget up to \$150,000 in each financial year, and 10% of the project value for projects with budgets greater than \$150,000 in each financial year.</p> <p>The delegation has not be utilised to date in the current financial year, however, given that the delegation enables active and transparent management of projects, the report recommends that the Financial Delegation continue to be provided to the relevant General Manager, subject to the same provisions and review process as current.</p>
RECOMMENDATION	<ol style="list-style-type: none"> 1. A Financial Delegation (the Project Budget Delegation) be provided to the relevant General Manager to increase an approved budget of an individual capital project in the financial year provided that the program (Information Technology, Transportation, Property and Buildings, Drainage and Waterways, Parks and Streetscapes, Plant, Furniture and Equipment, Water Business Unit, Strategic Projects and Strategic Property) and sub-classification (new, renewal) will not exceed budget, and that there is no change in project scope as a result. 2. The Project Budget Delegation limit be set at \$15,000 per individual capital project with a budget up to \$150,000 in each financial year, and 10% of the project value for projects with budgets greater than \$150,000 in each financial year. 3. In any quarter when the Project Budget Delegation is exercised a separate, standalone report be presented to the Budget and Finance Committee at the end of that quarter with details also to be reported in the Quarterly Budget Review. 4. The Project Budget Delegation be reviewed during the 2017/18 Budget process.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 At the August 2014 Council Meeting Resolution 2600 provided that Financial Delegation be provided to the relevant General Managers to increase an approved budget of an individual capital project in the financial year provided that the program and sub-classification (new, renewal) would not exceed budget, and that there would be no change in project scope as a result.
- 1.2 The delegation limit was set at \$15,000 per individual capital project with a budget up to \$150,000 in each financial year, and 10% of the project value for projects with budgets greater than \$150,000 in each financial year.
- 1.3 This delegation was re-endorsed by Council at its April 2015 meeting (Resolution 0319/2015), where it was also resolved that the Financial Delegation be reviewed as part of the 2016/17 Budget process.

2. REPORT

- 2.1 This report reviews the application of the Financial Delegation that has been provided and seeks endorsement for the continuation of the Financial Delegation, subject to review, as part of each year's budget process.
- 2.2 Throughout the 2015/16 Financial Year the delegation provided to General Managers has not been utilised to date, however there is significant merit in retaining it as this will enable the continuation of transparent and active management of budgets against projects.
- 2.3 It is recommended that the financial delegation granted to the relevant General Managers be retained whereby a Council decision is not required to re-allocate funds in circumstances where an individual Capital Project is anticipated to vary from its approved budget by less than \$15,000 for Capital Projects of up to \$150,000 or 10% of the approved budget for Capital Projects with expenditure budgets in excess of \$150,000, provided that the overall program (Information Technology, Transportation, Property and Buildings, Drainage and Waterways, Parks and Streetscapes, Plant, Furniture and Equipment, Water Business Unit, Strategic Projects and Strategic Property) and sub-classification (new, renewal) will not exceed budget, and that there is no change in the project scope as a result of the proposed reallocation.
- 2.4 Should an individual Capital Project be anticipated to vary from its approved budget by more than \$15,000 for Capital Projects of up to \$150,000 or 10% of the approved budget for Capital Projects with expenditure budgets in excess of \$150,000 Council approval will still be required
- 2.5 Further, and as is the current practice, Council approval will still be required for any changes in the scope of a project, to establish a new project, to cancel an existing project or to move funds between the aforementioned programs or sub-classifications.
- 2.6 Oversight and reporting of the Financial Delegation will occur as a separate quarterly report as per Council resolution (0685/2015).

- 2.7 As this is a Financial Delegation, rather than a legislated delegation, it is proposed that the most appropriate time to review the delegation is as part of each year's budget process.

3. CONCLUSION / PROPOSAL

- 3.1 It is recommended that the financial delegation provided to General Managers be retained to enable the continuation of transparent and active management of budgets against projects.

CO-ORDINATION

Officer: Executive Group

Date: 11/04/2016

ITEM	6.2.1
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Financial Indicators
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.4 To ensure informed and transparent decision-making that is accountable and legally compliant
SUMMARY	Council is legislatively required to adopt its Long Term Financial Plan annually, and as part of this process it is appropriate to review target ranges for the legislated Financial Sustainability Indicators, being the operating surplus ratio, net financial liabilities ratio and asset sustainability ratio. This report seeks Council's endorsement of the respective target ranges.

RECOMMENDATION

1. The Operating Ranges for Financial Sustainability Indicators be set as follows
 - a. Operating Surplus Ratio: between 0% and 5%
 - b. Net Financial Liabilities Ratio: less than 40%
 - c. Asset Sustainability Ratio: between 90% and 110%
2. The Operating Ranges for Financial Sustainability Indicators be reviewed as part of considering future Long Term Financial Plan updates.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 As part of preparing the budget and annual plan Council considers the Long Term Financial Plan (LTFP) and the associated financial sustainability indicators. An update to the LTFP was presented to Members at the Third Budget workshop 30 March 2016, and this report seeks endorsement for operating ranges for the prescribed financial indicators.
- 1.2 Members may recall that in April 2015 Council reviewed and adjusted the operating ranges for its financial indicators (Resolution 0325/2015) and these revised ranges were used in the 2015/16 budget, and are consistent with those being proposed for 2016/17 as presented to Members as part of the 2016/17 Budget Workshops.

2. CONSULTATION / COMMUNICATION**2.1 Internal**

- 2.1.1 Elected Members at the Elected Member Weekend 27 February 2016, and the Third Budget Workshop 30 March 2016.

2.2 External

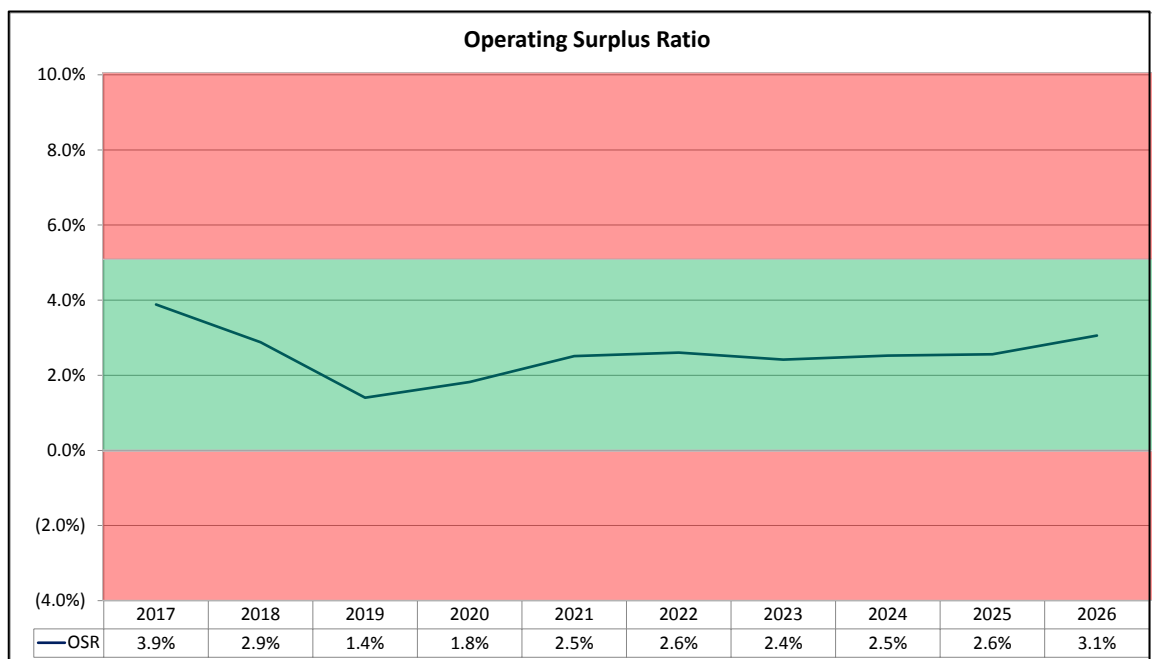
- 2.2.1 N/A

3. REPORT

- 3.1 There are three Financial Sustainability Indicators specified in the Local Government (Financial Management) Regulations 2011, and the LGA Information Paper 9 'Financial Indicators' (Revised May 2015) that 'promotes an approach whereby each Council would determine locally appropriate targets or target ranges for each indicator'. The three financial sustainability indicators are:

3.2 Operating Surplus Ratio:

- 3.2.1 Calculated as Operating Surplus / Operating Revenue.
- 3.2.2 A positive ratio reflects the percentage of Council's operating income that is available to fund capital expenditure. This is the most important indicator of financial sustainability.
- 3.2.3 Council has had significant cash injections in recent years, and over the next four years of the LTFP resulting from Property Development Projects. Utilising these proceeds to reduce debt, and achieve higher operating surpluses through interest expenditure savings provides benefits into the future, through further reductions in debt and capacity for delivery of key strategic projects.
- 3.2.4 The graph below shows the operating surplus ratio through the maintaining of rate increases at an average of 0.6% above CPI over the 10 year period, and utilising property development proceeds to reduce debt, and thereby reduce interest costs and build larger operating surpluses.

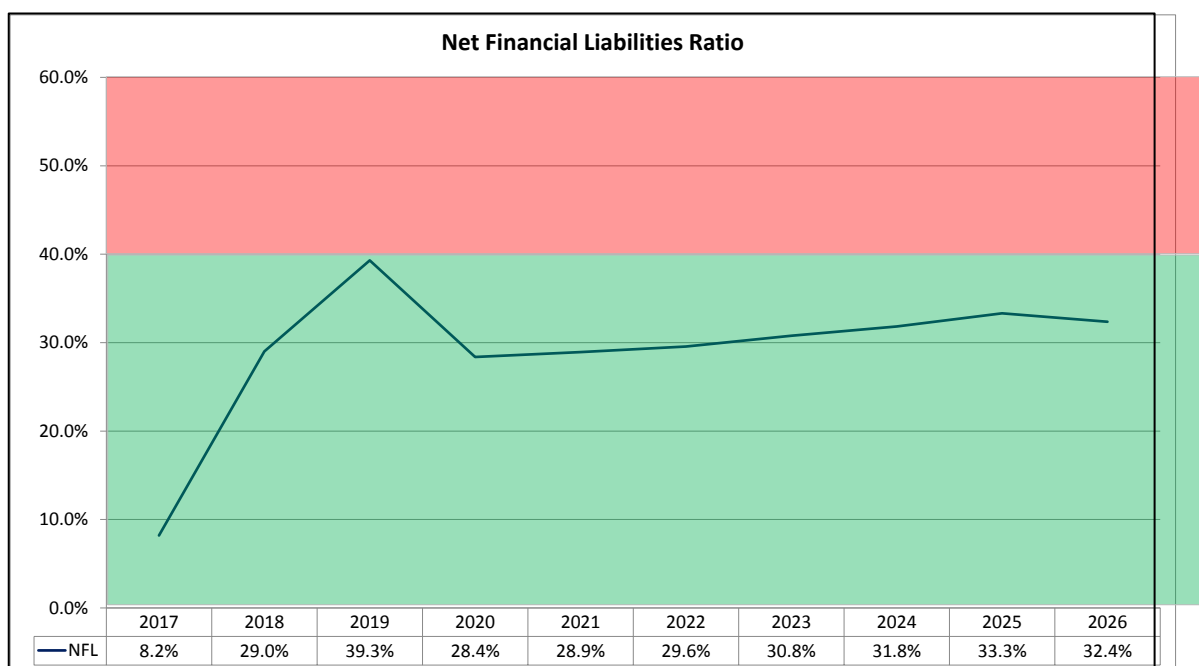
Long Term Financial Plan 2016/17-2025/26 Operating Surplus Ratio

Item 6.2.1

- 3.2.1 It is proposed that Council adopt an operating range for this indicator of between 0%-5% (consistent with the 2015/16 LTFP and Budget).
- 3.2.2 Members may wish to note that the LGA suggests a long-term range of between 0%-10% for this ratio.

3.3 Net Financial Liabilities Ratio

- 3.3.1 Calculated as Net Financial Liabilities / Operating Revenue
- 3.3.2 If the ratio falls overtime it indicates that Council has greater capacity to meet its financial obligations from operating revenue.
- 3.3.3 Our current Net Financial Liabilities (NFL) ratio is low with property development proceeds in recent years, which continues into the first 4 years of the LTFP.
- 3.3.4 The graph below shows the NFL ratio achieved through the maintaining of rate increases at an average of 0.6% above CPI over the 10 year period, and utilising property development proceeds to reduce debt.

Long Term Financial Plan 2016/17-2025/26 Net Financial Liabilities Ratio

3.3.5 It is proposed that Council adopt an operating range for the NFL indicator to be <40% (consistent with the 2015/16 LTFP and Budget).

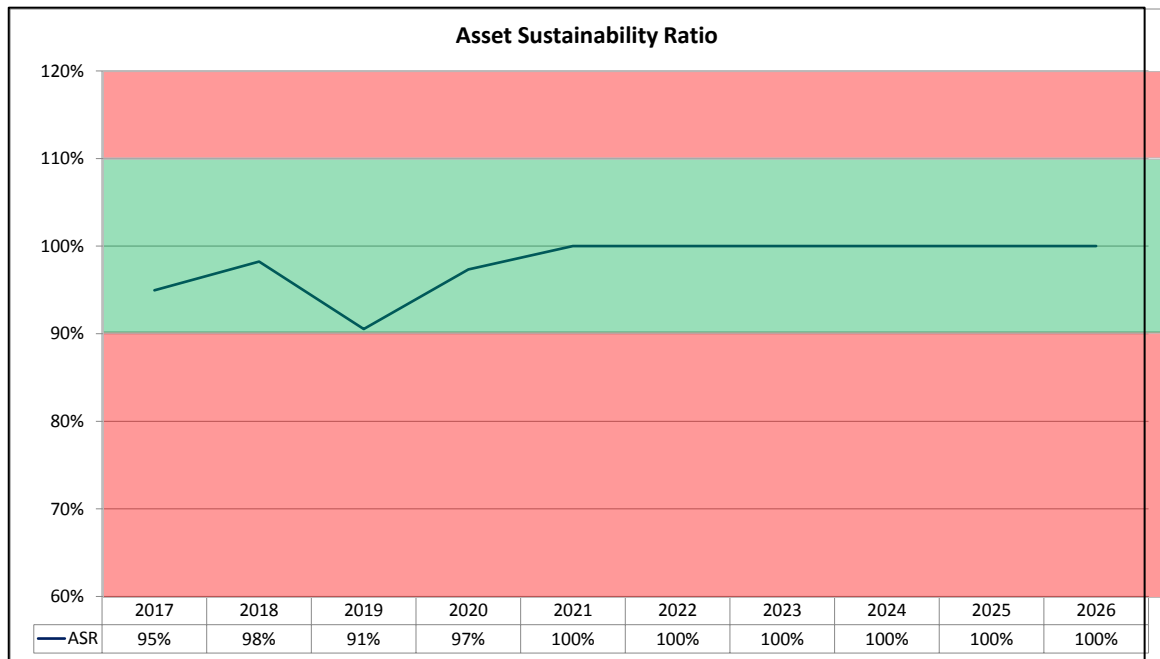
3.3.6 Members may wish to note that the LGA suggests a long-term range of between 0%-100%.

3.4 Asset Sustainability Ratio

3.4.1 Calculated as Asset Renewal Expenditure / Renewal Expenditure per Asset Management Plans

3.4.2 A ratio of 100% indicates that council is renewing assets and is maintaining service standards by optimising its timing of capital outlays.

3.4.3 The graph below shows the Asset Sustainability ratio included in the LTFP presented to Members 30 March 2016. It should be noted that each budget period renewal expenditure will be determined by Council and there may be valid reasons to vary it from what is proposed in the Asset Management Plans (AMPs), for example wanting to time renewal with upgrade works, and revised asset information that indicates a different renewal expenditure is warranted.

Long Term Financial Plan 2016/17-2025/26 Asset Sustainability Ratio

Item 6.2.1

3.4.4 It is proposed that Council adopt a operating range for the Asset Sustainability Ratio of between 90%-110% (consistent with the 2015/16 LTFP and Budget).

3.4.5 Members may wish to note that the LGA suggests a long-term range of between 90%-110%.

4. CONCLUSION / PROPOSAL

4.1 The operating ranges proposed in the report provide a guide to Council in considering future year budgets and actual results, to determine if the course that Council is setting is being delivered.

CO-ORDINATION

Officer: Executive Group
Date: 11/04/2016

ITEM	6.4.1
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Belgravia Business Plans – 2016/17
AUTHOR	Jane Trotter, General Manager Community Development, Community Development
CITY PLAN LINKS	3.2 To have an engaged community with a strong sense of vitality, pride and belonging 3.1 To have a community that embraces healthy and active lifestyles
SUMMARY	This report provides for Councils information and approval the Business Plans and proposed Fees and Charges for the three Recreation Centres managed by Belgravia Leisure on Councils behalf.

RECOMMENDATION

1. The 2016/17 Business Plans for the:
 - Gardens Recreation Centre,
 - Ingle Farm Recreation Centre, and
 - Salisbury Recreation Precinct
 be approved.
2. The proposed 2016/17 Fees and Charges for the Recreation Facilities managed by Belgravia Leisure be approved.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Belgravia Leisure - Salisbury Council Report 2016
2. Gardens Recreation Centre - 2016-2017 Business Plan
3. Ingle Farm Recreation Centre - 2016-2017 Business Plan
4. Salisbury Recreation Precinct - 2016-2017 Business Plan
5. Proposed Fees and Charges Register 2016-2017 - Gardens Recreation Centre
6. Proposed Fees and Charges Register 2016-2017 - Ingle Farm Recreation Centre
7. Proposed Fees and Charges Register 2016-2017 - Salisbury Recreation Precinct

1. BACKGROUND

- 1.1 Council commenced a five year management agreement with Belgravia Leisure on 1st October 2014 for the management of three Recreation Centres on behalf of the City of Salisbury.
- 1.2 Under the terms of the management agreement Belgravia will provide annually to Council the Business Plan's for the Centre's and the proposed fees and charges for the upcoming Financial Year (included as attachments).

2. CONSULTATION / COMMUNICATION**2.1 External**

- 2.1.1 Discussions have occurred with Belgravia Leisure in relation to the development of the Business Plans and Fees and Charges.

3. REPORT**Transition Update**

- 3.1 Over the past 18 months Belgravia Leisure have successfully transitioned the three Recreation Centre's from Council managed facilities into Belgravia Leisure operations. From an administration perspective there is a good relationship between Council staff and the Belgravia management team which has greatly assisted the transition process. There has been very little customer feedback received to indicate that the users and/or general community have noticed a change in management let alone a decline in service offerings.
- 3.2 Council staff and the Belgravia Leisure management team meet on a monthly basis to discuss the operational management of the Centre covering such topics as marketing initiatives, new program offerings, financials, visitation, maintenance issues and staffing.
- 3.3 Catherine Foreman the Regional Manager for Belgravia presented an overview of the Belgravia Business Plan at the Informal Strategy meeting in April and was able to directly answer any questions about the current and future operations of the facility.

Budget

- 3.4 The proposed 2016/17 high level budget for the total operation of the Centres was provided to Council at a budget workshop in March. In 2016/17 the Recreation Centres are projected to cost Council \$1,064,750. This figure includes the Belgravia management fee, Council's subsidy of projected losses, maintenance, depreciation and other miscellaneous expenses.
- 3.5 This is an increase of approximately \$300,000 from the current financial year. By way of explanation Belgravia have indicated that they were overly ambitious in their income projection targets for 2015/16, and have included more realistic figures in the 16/17 budget.

- 3.6 More importantly though the 16/17 budget is an increase of \$118,000 from the original tendered estimate that was provided for the 16/17 financial year. Belgravia have explained that the primary drivers of the increase are:
- 3.6.1 They have developed more realistic (lower) income projections around court sports as they haven't achieved the growth in revenue that was originally predicted. It should also be noted that the income figures that Belgravia included in their original submission to Council were based on the budget figures provided by Council, however Council did not achieve those budget figures themselves recording a greater loss in that year than budgeted for.
 - 3.6.2 More City of Salisbury staff transitioned to Belgravia than was budgeted for in the original tender submission with associated higher wage costs and lower staff turnover than expected.
 - 3.6.3 Costs of using mains water at the Pool (due to the issues with the pool filter) is higher than bore water which was budgeted for this financial year. This represents approximately \$70,000 of the \$118,000 increase. This difference is likely to be rectified in full or in part during 2016/17 as the pool filter issues are resolved which will have a positive impact on the budget.
- 3.7 Despite these cost increases there is still a significant saving from the last year that Council managed and operated the Centre internally which was 2013/14. In 2013/14 the total cost to Council was \$1,404,645 which is approximately \$340,000 more than the projected cost for 2016/17 of \$1,064,750.

Contract Transition from Council Bearing All Risk to Fixed Fee

- 3.8 Under the current financial arrangements the Council pays a management fee to Belgravia and is also responsible for covering any deficit in operations. Conversely Belgravia is responsible for paying any surplus in operations to the Council.
- 3.9 During the initial contract negotiations it was agreed that after a reasonable period of time, the contract would transition from one where Council bears all the risk (by subsidising any losses) to a fixed fee arrangement. It was determined that two years would provide Belgravia sufficient time to assess the income and costs associated with the management of the Centre's to allow them to calculate a reasonable and appropriate total fixed fee for the operation of the Centre's. Negotiations will commence later this year between Council Administration and Belgravia in relation to the fixed fee with the new arrangement proposed to take effect from 1 October 2016.
- 3.10 Under the new fixed fee financial arrangements from 1 October 2016 (after taking into account the Belgravia management fee and the administration fee) the contract stipulates that Belgravia will be entitled to retain any surplus up to \$30,000 for its own benefit. Any operating surplus above \$30,000 shall be shared between the parties in the proportion of 80% to Belgravia and 20% to Council.

Fees and Charges

- 3.11 Belgravia advises that preparation of the proposed Fees and Charges for Councils consideration was a lengthy process analyzing current pricing, competitors, and strategic view for growth in participation. In 2016/17 Belgravia have proposed minimal increases in the fees and charges to continue their marketing positioning as an affordable provider of community recreation facilities.

4. CONCLUSION / PROPOSAL

- 4.1 Under the terms of the Belgravia management contract the Annual Business Plans and Fees and Charges are provided to Council for review and approval.
- 4.2 The transition from Council managed recreation facilities to an outsourced service has been relatively smooth and has largely gone unnoticed from an external customer perspective.
- 4.3 In 4th quarter 2016 the financial arrangement with Belgravia will transition from one where Council bears all the risk to a fixed fee arrangement.

CO-ORDINATION

Officer: EXECUTIVE GROUP
Date: 11/04/2016



belgravialeisure

CITY OF SALISBURY

CONTRACT EXECUTIVE SUMMARY

2016 - 2017

EXECUTIVE SUMMARY

Belgravia Leisure began our partnership with the City of Salisbury Council in October 2014 and are now well through the transition phase and into the ongoing operations and management of the three Council recreation facilities – Ingle Farm Recreation Centre, Parafield Gardens Recreation Centre and Salisbury Recreation Precinct.

At the time of transition there was community concern regarding an outsourced model due to expected loss of programs and community activities. Belgravia Leisure is pleased that the opposite has been the case, with program numbers and visitations increasing at all three sites. The community benefit of existing and new programs has occurred at a time where the Council 'subsidy' of these facilities has significantly reduced from previous costs and modelling on where inhouse run operations would be now. The success of this has been fostered by the strong working relationship between Belgravia Leisure and Council staff.

A key 2016-17 focus for all the South Australian Belgravia Leisure sites, including these three, is to ensure we invest (time and resources) in developing our staff. Internal and external training will be used to ensure staff continue to grow and be able to progress into other opportunities as they arise.

As part of our drive to increase customer service the three sites will be transitioning to a new Point of Sales System and moving away from IntelliLeisure. With Links (the chosen provider) there will be significant efficiencies gained at a reporting level, but most importantly a smoother service provided to customers by frontline staff.

Leading into this financial year the budgets have been included with even greater financial detail and trend analysis. Income is not just a 'regular percent increase' but rather is based on direct attendance targets and initiatives planned in the business plans attached. Having now had 12 months of operations under Belgravia we have a better understanding of exact income and expenses. This approach will allow for greater analysis and action throughout the year to assist with meeting these targets. Each Centre reports monthly on all KPI items and provides specific corrective actions to fix any items not tracking as they should.

Our company focus of "Connecting Community to Leisure" will be the key driver Managers use in building business and usage of the facilities. A renewed focus on 'non-traditional' leisure opportunities will be explored to increase participation in the facilities, whilst continuing to maintain strong basketball and netball programs. The support of Belgravia's National Inclusion and Diversity Manager will lead to greater leisure opportunities for a wider portion of the community.

Each Centre has independently developed their business plan and focuses to ensure growth and utilization is achieved. Each plan also references the Council's strategic plan and key directions to ensure decisions made at the Centre continue to align with Council's objectives for the facilities and community.

Again the marketing plans will provide a framework which outlines strategies, collateral requirements and timing to increase community awareness of the facilities and services offered. Some adaptation of the marketing plan will occur to allow fluidity with opportunities that arise through the year but a solid foundation is now in place to ensure continued (and increased) community awareness of the facilities and services offered.

A national focus on Stadium Occupancy rates and Stadium Yield will now allow Managers to analyse and adapt to what is occurring on the Courts at Ingle Farm and Parafield Gardens. For SRP the Swim and Water Safety Program will undergo a national rebrand with increased marketing attention.

Preparation of the proposed Fess & Charges for Council to consider adopting was again a lengthy process analysing current pricing, competitors, and strategic view for growth in participation. In 2016-17 we have proposed minimal increases to continue our positioning in the market of making community recreation affordable.

Belgravia Leisure will continue our successful Asset Management and Facility Maintenance programs in partnership with Council to ensure that Council asset life is maximised and facility safety is optimally maintained and presented. Quarterly site meetings have been a meaningful tool for this and will continue to be held with the Council Officer.

The City of Salisbury recreation centres are valuable community assets and Belgravia Leisure will continue to manage and promote the centres in this context.

Catherine Foreman
Regional Manager South Australia

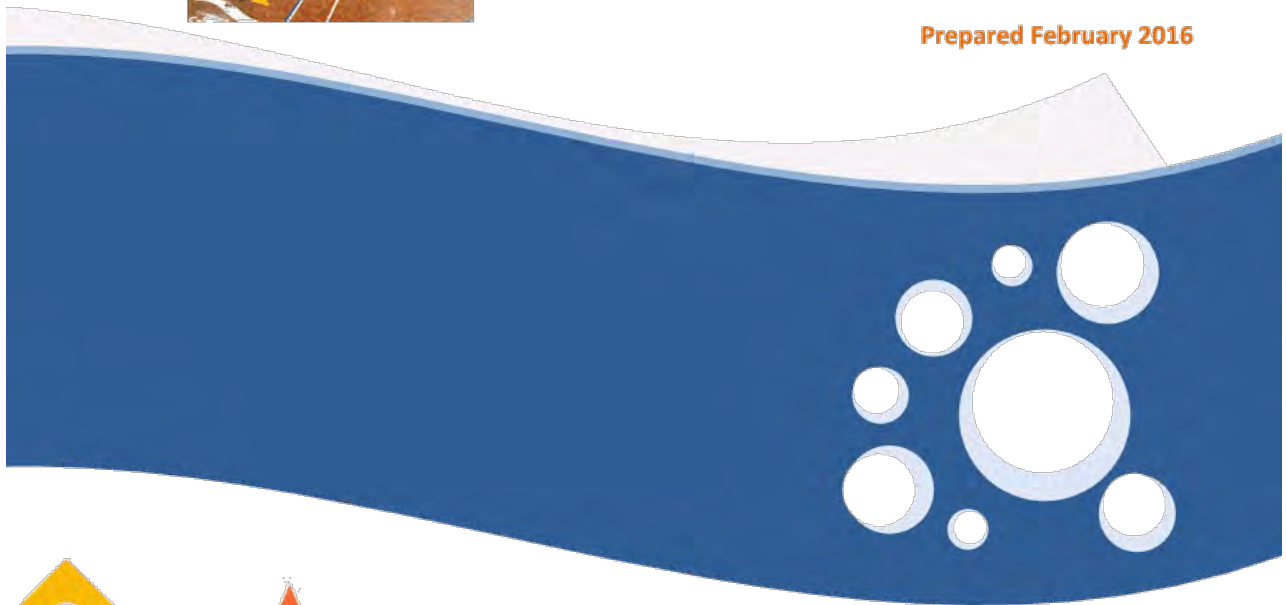
Gardens Recreation Centre



Parafield Gardens Recreation Centre

Business Plan 2016 - 2017

Prepared February 2016



Gardens Recreation Centre 2016-2017 Business Plan
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Executive Summary

The Parafield Gardens Recreation Centre is an iconic Recreation Facility in the Northern Metropolitan area of Adelaide and comprises of 3 Timber sprung Basketball Courts, a Multi-purpose court all with generous viewing areas

The Facility was opened on 13th March, 1988, some 29 years ago, and has continued to serve the City of Salisbury residents and the broader Northern Metropolitan Community since. The centre host programs and activities for those 6 months of age to 70+ years.

The core business of the facility is:

- Team Based structured Court Sports
- Junior Sports Development and Children's programs
- Delivering programs that enhance the communities health and wellbeing
- Facility Hire and provision of space for Community Groups/Clubs
- Planning and management of Local, Regional, State and National Events and Conventions

We provide the community with opportunity to participate in both physical and passive sport and recreational pursuits. As well as structured sport in a social setting, programs with health and wellbeing outcomes and space for community based user groups/clubs to deliver their own programs.

Belgravia Leisure has been operating the facility for 13 months and is now in control of all facets of the Business including phone, IT and system requirements. In Mid-April 2016 the POS will change to that of the companies National system in LINKS Modular Solution with its own custom built company model. This will greatly increase the centres ability to promptly serve its customers and maintain a high level of Customer Service, whilst opening up opportunities to cross promote its programs and services to Belgravia Leisure customers across the council area, State and even Interstate.

The centre has already seen success with the inclusion of new User Groups, the transition of sporting programs from other recreation facilities and also the planning and support for the hosting of national events and larger state events.

It is events such as these that bring the centre alive and create excitement and a positive atmosphere and this business plan continues along that need to showcase this valuable community asset with a fresh marketing approach and a more engaged and vibrant feel.

All of the plans and objectives within this overall document are set to meet both the strategic vision and key directions of the City of Salisbury but are also aligning with the Belgravia Leisure purpose of 'Connecting Community to Leisure'.

2016/2017 is looking to be an exciting time for continuing to create awareness of the centre & its programs and building on opportunities that come with change, yet still evaluating who our customer is and what their needs and expectations are. Whilst still continuing to do what we are doing well but strive to do it better.

Centre Manager
Michael Gower

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Strategic Review

The Gardens Recreation Centre has a strong profile position and plays an active part in the lives of the local residents as well as a key role amongst other recreational facilities of the City of Salisbury.

The Centre until 1st October 2014 was owned and operated by the City of Salisbury with the centres strategic objectives tying in with the City's Key Visions, Value, and Directions.

The operation of the facility is now under the management of Belgravia Leisure and has been since 1st October 2014. Belgravia Leisure sees the importance with strategically keeping a strong tie with the City of Salisbury's Direction and Vision for its community development and longer term place in the community for the Centre itself. Belgravia Leisure believes that its purpose of 'Connecting Community to leisure' through its CLEAR values strategically aligns well is a good fit for facility growth and development.

We ensure that the ownership of the centre is clearly identified as that of the City of Salisbury. Our brand is secondary to that of the centre and our aim is to continue to move the facility forward and maintain its reputation as an iconic recreation/leisure centre in the Northern Metropolitan area of Adelaide.

It is important that we understand and tailor our management to meet the City of Salisbury's objectives to provide the maximum benefit to the community.

City of Salisbury - Overview

Our Vision

Our Vision is for 'Excellence in building a community of opportunity and spirit in a quality environment'.

Our Values

Sustainability:

We will balance economic, social, cultural and environmental factors with a longer term perspective to ensure the sustainability of the organisation and our community.

Community & Customer Service:

We will seek to understand our community and customer expectations. We will listen to their needs and respond to their changing requirements.

Professional Performance:

We will strive to be a leader in Local Government emphasising best practice and innovation.

Probity, Ethics and Accountability:

We will act with honesty and integrity and be open and transparent in our decision making.

Access, Equity and Inclusion:

We will celebrate our diverse community in which people, regardless of their race, culture, religion, age, gender or level of ability can participate and have access to the services and processes of the Council.

Key Directions

Sustainability is integral to achieving a better future. *Sustainable Futures* has been developed using a model of sustainability, based on the interconnections between the social, economic and environmental aspects of living.

The City of Salisbury recognises that our community and its economic growth are bound by the capacity of the environment to sustain these activities. The focus of *Sustainable Futures* is to build on our strengths and work together in shaping a sustainable future with '*excellence in building a community of opportunity and spirit in a quality environment.*'

Sustainable Futures contains the following key directions which provide the key strategic directions for the City:

Key Direction 1: The Prosperous City

SUPPORTING THE FUTURE PROSPERITY OF OUR CITY

Objectives:

1. To have a community with skills that are valued by employers and provide rewarding careers for residents
2. To enhance and create quality urban areas with high amenity and integrated infrastructure
3. To have a prosperous and adaptive business sector that supports community wellbeing, is globally oriented and creates employment opportunities
4. To deliver suitably integrated infrastructure that maximises economic efficiencies and opportunities for the community
5. To deliver a regional culture of collaboration

Key Direction 2: The Sustainable City

PROVIDING BUILT AND NATURAL ENVIRONMENTS THAT ARE SUSTAINABLE & RESILIENT

Objectives:

1. To have sustainable and resilient natural environments that support biodiversity and contribute to quality amenity
2. To reduce corporate carbon emissions via mitigation as well as optimising renewable energy options
3. To reduce resource consumption and minimise waste generation
4. To deliver sustainable water management and improve water security for the city
5. To have sustainable and resilient built environments that contribute to quality amenity

Key Direction 3: The Living City

ENCOURAGING AND SUPPORTING A THRIVING AND CONNECTED COMMUNITY

Objectives:

1. To have a community that embraces healthy and active lifestyles
2. To have an engaged community with a strong sense of vitality, pride and belonging
3. To have a city where a quality of life is achievable
4. To have a community that aspires to and embraces learning as a lifelong goal

Key Direction 4: Achieving Excellence**ENHANCING AND SUSTAINING ORGANISATIONAL CAPACITY****Objectives:**

1. To have a workforce that is planned, dynamic and skilled that enables the organisation to achieve excellence
2. To build an organisational culture and environment that is constructive, diverse and supports organisational wellbeing
3. To deliver sustainable, creative and innovative solutions that enable excellent operations and service delivery
4. To ensure informed and transparent decision-making that is accountable and legally compliant
5. To apply business and resource management that enables excellent service delivery and financial sustainability
6. To provide our customers with excellent service that meets their needs

The Gardens Recreation Centre and its business, has an impact and plays a part in all the Key directions of the City of Salisbury. Key Direction 3, *The Living City*, is however most relevant in aligning our goals, directions and strategies.

A key to success for sports in the City of Salisbury is the City's Sports Development Framework which has been developed and is managed from within the Community Development Department. City of Salisbury's Sport Development Framework is attached as Appendix A as a reference point.

The focus areas of the framework include;

- Leadership
- Community Participation
- Sport Excellence
- Events
- Sustainable Community Sport
- Places to play

Working with, around and in conjunction with the City of Salisbury in reference to sports development is vital and has been acknowledged by both City of Salisbury and Belgravia Leisure with a newly formed Strategic Sports and Recreation Group. This will ensure that we keep a strong, Healthy and productive working relationship for the sustainability of sport and recreation with the City of Salisbury.

Service Provision

Facility Profile

The Gardens Recreation Centre is located on the corner of Kings Road and Martins Road in Parafield Gardens, in the geographical centre of the City of Salisbury. The facility is accessible from Martins road via Buick Place but has a main entrance to the carpark off Kings Rd. The Carpark is shared with other community facilities including Parafield Gardens Swim School, Morella Community Centre and Salisbury Villa Soccer Club. In February 2016 our newest neighbour in ALDI's moved in and commenced trading adjacent to the carpark.

The Facility was opened on 13th March, 1988 and has continued to serve the City of Salisbury residents and the broader Northern Metropolitan Community for 29 years. The centre host programs and activities for those 6 months of age to 70+ years.

The core business of the facility is:

- Team Based structured Court Sports
- Junior Sports Development and Children's programs
- Delivery of programs that enhance the communities health and wellbeing
- Facility Hire and provision of space for Community Groups/Clubs
- Planning and management of Local, Regional, State and National Events and Conventions

Facility Features

- 3 Full Size Air-conditioned Timber sprung stadiums
- Newest LED lighting to main stadium
- Timber Multipurpose Room with Kitchenette
- 50m2 Meeting/Training Room with AV equipment and IT capabilities
- Large Café seating area
- Mezzanine viewing area for 120 people (Main Stadium)
- Carpeted Viewing area for 120 people (court 3)
- Male and female Toilets with separate change rooms
- Family change facilities with change tables
- 30 kwh Solar system on the main stadium feeds the facility

Key Partners (current)

Affiliations (Financially)

- Basketball SA (to ceases 2016)
- Netball SA
- Recreation SA

Partnerships

- Office for Recreation and Sport
- University of SA
- TAFE – Regency Campus
- Matchworks Employment Services
- Council of the Ageing



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SWOT Analysis

STRENGTHS <ol style="list-style-type: none"> 1. Location on main road and easily accessible from all directions 2. Loyal customers which have been participating for years 3. Centre still looks modern and has high standard flooring in main stadlums. 4. Strong relationship with City of Salisbury in Community Development particularly Sports Development staff 5. Good number of Hire groups with a broad range of usage 6. Iconic events held annually and continuing to attract new events 	CAPITALISE ON STRENGTHS <ol style="list-style-type: none"> 1. Use the location to maximise exposure to the busy community hub, which now includes ALDI's shopping Centre. Usage of signage and staff to link the Plaza and Main Street to the facility. 2. Utilise the loyal customers for research what has made them stay loyal to the centre. 3. Market centre in this light as a modern facility with high standard courts surfaces for a variety of activities 4. Continue relationship and ensure both parties goal and objectives are being met. 5. Utilise the broad range of hire groups services as a marketing promotional push to like groups/associations 6. Continue to run events on a local, state and National level to bring people from all over Australia to the centre.
WEAKNESSES <ol style="list-style-type: none"> 1. Facility not easily visible from main roads and share main carpark with other recreation and community sites as well as a new major shopping centre chain in ALDI's 2. Long term customer base has created a strong culture 3. Long term user groups are on lower per hour usage rates 4. Poor culture surrounding the umpires and their consistency, attitude, body language and communication 5. New staff members into the team in Early 2016, all staff member need to understand where they all fit, uncertainty around roles and responsibilities perhaps. 	MINIMISE WEAKNESSES <ol style="list-style-type: none"> 1. Ensure we look to promote and see if there are way to upgrade and or redesign the entrance (Plaza) area in front of the centre between the pool and centre, look at way and means of reducing impact of ALDI customers in regards to parking spaces 2. Engage individuals who are part of the culture to be part of the future solutions and culture change 3. Look to steadily create similar pricing levels to ensure longer term sustainability of the centre. 4. Review standard of umpiring and reset the expectations of umpires in doing their job. 5. Have clear expectation and set roles and responsibilities for all individuals so all staff are involved in moving the centre forward.
OPPORTUNITIES <ol style="list-style-type: none"> 1. Further establish the facility as an icon in the northern Metropolitan area 2. Strong structured team based sports competitions both Junior and Senior 3. Management change over in 2014 now opens up centre to a network of like facilities across SA and Australia. 4. Staff under new Job Descriptions and directions, with new staff on board as well 5. Consistent, broad and effective marketing through creation of Centres own website and other social media platforms 6. New business opportunities with consistent interest in Kindigym/sporting Birthday Parties. 	CAPITALISE ON OPPORTUNITIES <ol style="list-style-type: none"> 1. Market the site as an iconic facility and ensure the wider community are aware of the opportunity to visit and use 2. Centres court sport programs have been running for a long time and it is important that we find out why this has happened. Research survey and discuss this. 3. Networking opportunities for the staff and management as well as potential North South cross centre competitions/championships at a junior and senior level and potential interstate. 4. Empower staff with a sense of purpose with Clear roles and responsibilities within the day to day management and future direction of the centre 5. Effectiveness of online and social media promotion to hit a broader market and a higher volume of potential customers and then create 6. Design a business case including financials and look to structure a regular timeslot on all weekends for Kindigym/sporting birthday parties at the centre.
THREATS <ol style="list-style-type: none"> 1. Reliance on Team involvement in core structured programs 2. Staff resistance towards change 3. Increased costs of doing business such as increased regulations and utility costs. 4. Loss of teams due to clubs dissolving because of lack of resource eg volunteers 	MINIMISE THREATS <ol style="list-style-type: none"> 1. Look to broaden our promotional materials for our team sport but also ensure we understand the motivation and reasons for individuals and teams participation to increase retention. 2. Ensure all staff have an involvement, are engaged and consulted through all business planning and future directions of the centre within reason to create positive attitude. 3. Look to set standard operating procedures and processes for lighting and air-conditioning for summer and winter to assist in efficient energy and utility usage 4. Work with clubs and team to ensure we are assisting in player pathways and assistance in club development.

Risk Assessment

A review of perceived risks was made in January 2016 and analysed using the following risk matrix to determine the rating of the risk.

Risk Rating Matrix

Likelihood	Consequence				
	5: Negligible	4: Minor	3: Moderate	2: Major	1: Critical
1: Almost Certain	Medium	Medium	High	High	Extreme
2: Likely	Low	Medium	Medium	High	Extreme
3: Possible	Low	Low	Medium	High	High
4: Unlikely	Low	Low	Medium	Medium	High
5: Rare	Low	Low	Low	Medium	Medium

Responsible Officers

RM	Regional Manager
CM	Centre Manager
PC	Program Coordinator
CSO	Customer Service Officers
C	Cleaners
K	Kiosk
PA	Program Assistants

No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
1	Theft of Cash by staff on site (storage and handling, theft)	Safe, locked away, collected by external company, policies and procedures, cash reconciliations, variance reporting	3	4	L	Continue current controls.	CM	Ongoing	Annual revue - January
2	Chemical spill during handling, transport and storage.	WHS audit, policy and procedures, supplier audit, plant room checks, staff training, provision of suitable equipment, PPE, restricted access, MSDS's, signage, some colour coding, Limit order Quantity and Stock on Hand	3	3	M	Continue current controls. Review when Stock Audit is completed.	CM CM	Ongoing Annually	 January
3	Incorrect equipment set up or use	Supplier specifications, policy and procedures, training, suitable equipment, WHS Audits, maintenance checks, supervision, education, policies, signage, supervision, maintenance program	3	3	M	Continue current controls.	CM	Ongoing	WHS Audits
4	Power outage	Emergency evacuation procedures, essential services audits, circuit breakers, plant procedures for restart, torches, work instructions, surge protection and staff training	3	4	L	Continue current controls.	CM	Ongoing	Keep Record of incidents

5	Fire	Emergency Evacuation Procedures, fire extinguisher training, emergency services audits, fire extinguishers, fire door inspections, VESDA Fire System	4	1	H	Continue current controls. Review emergency procedures annually and after significant events. Quarterly Maintenance Program on equipment	CM	Sept	Update fire Warden training
6	Water damage as a result of heavy rain	Emergency Evacuation Procedures, building design to minimise damage	4	3	M	Continue current controls.	CM	Ongoing	Keep Record of incidents
7	Noise	PPE, WHS audits, policy and procedures, staff and contractor induction	3	4	L	Continue current controls.	CM	Ongoing	Very limited occurrence only during Maintenance works. Investigate/request signage
8	Inadequate emergency evacuation management	Emergency equipment & Lighting audits, emergency action plan and procedures, induction, insurance, PA system/Mega Phone/regular mock evacuations, staff training	3	1	H	Continue current controls. Review emergency procedures annually. Involve Wormald in evacuations/ Evacuation Drills	CM	Ongoing November	Investigate fire warden training Evacuation Drills Annually
9	Maintenance contractors on site causing accident or disruption	Contractor sign in (at Reception), contractor induction, education and communication, staff training, signage, emergency evacuation procedures	3	3	M	Continue current controls.	CM	Ongoing	Clear communication prior and during any contractor works
10	Syringe collection and/or handling – possible stick injury	Policy and procedures, PPE, medical waste disposal units	3	3	M	Continue current controls.	CM CSO	Ongoing	

11	Incorrect first aid administration (risk of infection/negligence etc.)	Qualified staff, training, and induction, PPE, appropriate equipment, qualification register, policy and procedures	3	3	M	Continue current controls.	CM CSO	Ongoing	Update all Staff First Aid when required
12	Staff unfit for duty due to alcohol or drugs	Conditions of employment, Shift Monitoring, customer/staff feedback mechanisms, recruitment processes, staff performance appraisals and indicators, supervision and training for the Belgravia discipline policy, induction, staff counselling,	3	3	M	Continue current controls.	CM CSO	Ongoing	Ensure staff are aware of confidential services that available if required.
13	Inadequately qualified or trained staff	PD's, recruitment process, copies of qualifications, qualification register, induction, training calendar, policies and procedures to retain qualifications, WHS audit	3	3	M	Continue current controls. Review all staff qualifications quarterly	CM PC CSO	Ongoing	WHS Audits
14	Working from Heights	Hire contractors when work is beyond capabilities. External contractors must have JSA and appropriate qualifications	3	3	M	Continue Current Controls	CM	Ongoing	
15	Roof access and safety when on roof	Restricted access – locked doors and locked ladder access controls	4	1	H	Continue current controls.	CM	17	Roof access and safety when on roof
16	Inadequate supervision by staff towards participants (duty of care breach)	OHS policies and procedures, centre policies and procedures, position descriptions, qualification requirements, WHS audits, training	3	3	M	Continue current controls.	CM	Ongoing	

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17	Privacy breach	Insurance, physical access controls, IT access controls, privacy policies, staff training and induction	4	2	M	Continue current controls.	CM PC CSO	Ongoing	
18	Incorrect use of cleaning chemicals	MSDS's, staff training and induction, centre procedures	3	4	L	Continue current controls.	CM C	Ongoing	
19	Member/guest and staff personal property and security	Physical access controls, incident reporting, CCTV coverage in reception, Kiosk, and Café area, terms and conditions of entry, insurance.	3	4	L	Continue current controls.	CM	Ongoing	
20	Allergic response	Childcare – No nuts and food labelling policy. Awareness of staff allergies	3	1	H	Continue current controls	CM CSO	Ongoing	
21	Inadequate supervision by parents/guardians/carers	Policies and procedures in place. E.g. Entry Conditions, Signage, and Announcements.	3	4	L	Continue current controls.	CM CSO PC	Ongoing	Educate parents, clear communication with Customer service
22	Robbery	Security systems inc Duress Alarms, Safe, CCTV coverage at reception, Kiosk, Policies and procedures in place. Security company for cash collection, Evening patrols	3	2	H	Continue current controls.	CM CSO PC	Ongoing	WHS Audits
23	Off-site activities – accident or incident occurring	Attendance register, risk assessment and approval of activities, insurance, supervision, first aid	3	3	M	Continue current controls.	CM PC	Ongoing	
24	Structural damage	Regular building maintenance and inspection with requirements of Lease	4	1	H	Continue current controls.	CM	Ongoing	

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25	Disruption to essential supplies, water, gas, electricity	Policies and procedures, Suppliers through City of Salisbury	4	1	H	Continue current controls.	CM	Ongoing	
26	Childcare / Child protection Issue	Police Clearance Assessments, Policy and procedure, training	5	5	L	Continue current controls.	CM	Ongoing	
27	Data loss/IT failure	Belgravia provides services, Auto save facility, backup and recovery policies and procedures, IT help desk and training	4	2	L	Continue current controls.	CM	Ongoing	
31	Contract Management breach	Contract management system, contractor meetings, WHS inspection process, minuted meetings, reporting process, training	4	4	L	Continue current controls.	CM	Ongoing	Clear and regular Communication
32	Staff not following policies or procedures	Discipline policy, feedback mechanisms, policies and procedures, supervision, training, and induction mentoring	2	3	M	Continue current controls.	CM	Ongoing	WHS Audits
33	Adverse Media/PR	Policies and procedures, risk management register and actions, management of social media and website, promotion of positive stories and events, staff training and induction	3	3	M	Continue current controls.	CM PC CSO	Ongoing	

Fees and Charges

The Table below show the 2016/2017 Fees and Charges for the Gardens Recreation Centre that has been submitted for approval through the City of Salisbury. A comparison to previous year/s is also shown including the variance from previous year as an amount and percentage. There are continuous questions in the Sport and Recreation industry surrounding what it costs to participate and be involved in sports and the centre has always, and will always, been pressured to justify these. Belgravia Leisure understands the need for affordable user pays programs and activities and the centre has set its 2016/2017 fees and charges to allow for retention, for growth, and for the sustainability of all its programs and activities for the financial year and beyond.

Fee Type	16/17 Fee (Inc GST)	15/16 Fee (Inc GST)	14/15 Fee (Inc GST)	13/14 Fee (Inc GST)	Variance	% Variance
Basketball						
Evening senior team fee	\$ 46.00	\$ 45.00	\$43.00	\$42.00	\$1.00	2%
Evening senior player registration fee	\$ 10.00	\$ 10.00	\$10.00	\$10.00		0%
Evening senior team nomination fee	\$ 70.00	\$ 70.00	\$20.00	\$20.00		0%
Senior Permit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$1.00	17%
Junior Team Fee	\$ 36.00	\$ 35.00	\$34.00	\$33.00	\$1.00	3%
Junior player registration fee U8/U10/U12/U14/U16/U19 per season	\$ 8.00	\$ 7.50	\$7.00	\$7.00	\$0.50	7%
Junior team nomination	\$ 15.00	\$ 15.00	\$15.00	\$15.00		0%
Junior Permit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$1.00	20%
Junior practice half court ¾ hr (Centre based teams ONLY)	\$ 12.00	\$ 11.00	\$10.00	\$10.00	\$1.00	9%
Junior practice half court 1 hr (Centre based teams ONLY)	\$ 15.00	\$ 13.00	\$12.00	\$12.00	\$2.00	15%
Casual shooting per person per hour	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$1.00	20%
10 Visit Casual Shooting	\$ 50.00				\$50.00	100%
Aussie Hoops Casual Visit (no longer a fee charged)	\$ -	\$ -	\$5.00	\$5.00		0%
Aussie Hoops Term Fee inc Pack	\$ 90.00	\$ 80.00	\$45.00	\$45.00	\$35.00	12%
Aussie Hoops Term Fee (returning Customer no pack)	\$ 70.00	\$ 60.00	\$0.00	\$0.00	\$60.00	15%

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Netball						
Evening senior team fee	\$ 56.00	\$ 55.00	\$53.00	\$52.00	\$1.00	2%
Evening senior player registration fee	\$ 10.00	\$ 10.00	\$10.00	\$10.00	\$0.00	0%
Evening senior team nomination fee	\$ 90.00	\$ 90.00	\$20.00	\$20.00	\$70.00	0%
Senior Permit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$0.00	20%
Daytime Senior Player	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.00	\$0.00	0%
Junior Team Fee	\$ 43.00	\$ 42.00	\$41.00	\$40.00	\$1.00	2%
Junior player registration fee U8/U10/U12/U14 & U17 per season	\$ 8.00	\$ 7.50	\$7.00	\$7.00	\$0.50	7%
Junior team nomination	\$ 15.00	\$ 15.00	\$15.00	\$15.00	\$0.00	0%
Junior Permit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$0.00	20%
Junior practice half court 3/4 hour (Centre based teams ONLY)	\$ 12.00	\$ 11.00	\$10.00	\$10.00	\$1.00	9%
Junior practice half court 1 hr (Centre based teams ONLY)	\$ 15.00	\$ 13.00	\$12.00	\$12.00	\$1.00	15%
Netskillz Casual Visit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$0.00	20%
Netskillz Term Fee	\$ 54.00	\$ 45.00	\$45.00	\$45.00	\$0.00	17%
Futsal						
Kick Start Futsal Casual Visit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$0.00	20%
Kick Start Futsal Term Fee	\$ 54.00	\$ 45.00	\$45.00	\$45.00	\$0.00	17%
Forfeits and Fines (Court Sports)						
All junior Basketball programs – less than 24 hours notice	\$ 50.00	\$ 45.00	\$45.00	\$45.00	\$5.00	11%
All junior Basketball programs – more than 24 hours notice	\$ 45.00	\$ 40.00	\$40.00	\$40.00	\$5.00	13%
All junior Netball programs – less than 24 hours notice	\$ 65.00	\$ 60.00	\$60.00	\$60.00	\$5.00	8%
All junior Netball programs – more than 24 hours notice	\$ 55.00	\$ 50.00	\$50.00	\$50.00	\$5.00	10%
All programs – no notification – Junior	\$ 80.00	\$ 75.00	\$75.00	\$75.00	\$5.00	7%
All programs – no notification – Senior	\$ 90.00	\$ 85.00	\$85.00	\$85.00	\$5.00	6%
All senior Basketball programs – less than 24 hours notice	\$ 65.00	\$ 60.00	\$60.00	\$60.00	\$5.00	8%

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All senior Basketball programs – more than 24 hours notice	\$ 55.00	\$ 50.00	\$50.00	\$50.00	\$5.00	10%
All senior Netball programs – less than 24 hours notice	\$ 75.00	\$ 70.00	\$70.00	\$70.00	\$5.00	7%
All senior Netball programs – more than 24 hours notice	\$ 60.00	\$ 55.00	\$55.00	\$55.00	\$5.00	9%
Team Withdrawal Fee	\$ 100.00	\$ 100.00	\$100.00	\$100.00	\$0.00	0%
Kindigym Program						
Kindigym per child per session	\$ 6.00	\$ 6.00	\$5.00	\$5.00	\$1.00	20%
2nd, 3rd and subsequent children	\$ 5.00	\$ 5.00	\$4.00	\$4.00	\$1.00	25%
10 Visit Pass (valid 6 months)	\$ 54.00	\$ 54.00	\$45.00	\$45.00	\$9.00	20%
10 Visit Pass (valid 6 months) discounts for 2nd, 3rd and subsequent children	\$ 45.00	\$ 45.00	\$35.00	\$35.00	\$10.00	29%
Term registration Fee	\$ 6.00	\$ 6.00	\$5.00	\$5.00	\$1.00	20%
Unlimited Usage for term (Membership)	\$ 80.00	\$ 80.00				100%
Other Activities						
Friday badminton	\$ 5.00	\$ 4.00	\$3.50	\$3.50	\$0.50	20%
Badminton (casual use) per court per Hour	\$ 20.00	\$ 15.00	\$0.00	\$0.00	\$0.00	25%
Volleyball (casual use) Per court per Hour	\$ 30.00					100%
Hire of Sports Equipment						
Bibs	\$ 4.00	\$ 4.00	\$4.00	\$4.00	\$0.00	0%
Racquets - Badminton only	\$ 2.50	\$ 2.50	\$1.00	\$0.00	\$0.00	150%
Facility Hire						
Main Stadium - Community Group/Long Term	\$ 40.00	\$ 40.00	\$30.00	\$30.00	\$10.00	33%
Main Stadium - Commercial Group/Once off	\$ 50.00	\$ 50.00	\$30.00	\$30.00	\$20.00	67%
Minor Stadium - Community Group/Long Term	\$ 35.00	\$ 35.00	\$30.00	\$30.00	\$5.00	17%
Minor Stadium - Commercial Group/Once off	\$ 40.00	\$ 40.00	\$30.00	\$30.00	\$10.00	33%
Training Room – Community Group/Long Term	\$ 20.00	\$ 20.00	\$20.00	\$20.00	\$0.00	0%
Training Room – Commercial Group/Once off	\$ 25.00	\$ 25.00	\$25.00	\$25.00	\$0.00	0%
Exclusive Use (Whole Stadium per Day)	\$ 1,000.00	\$ 1,000.00	\$1,000.00	\$0.00	\$0.00	0%

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Competitor Analysis

There has always and will always be a focus on the centre to be competitive with surrounding centres and also to maintain the affordability factor at the same time. The centres competitors from a sporting and recreation service point of view are shown in the table below. The centres are situated mainly in the south, south east and south westerly direction from the centre itself with Starplex (23km away) and John McVeity in a north easterly direction.

The Competitor Centres in the analysis are all Dry stadiums with multiple courts, Community Rooms/Spaces and some with Health Club facilities. The Exception is Starplex in the Town of Gawler which is a wet/dry facility but in regards to dry facilities, there are very limited facilities, between the Gardens and Starplex, apart from the refurbished John McVeity Centre (15km), which has only just reopened

Fee Type	GARDENS	IFRC (10km)	GOLDEN GROVE (10km)	MARS (18km)	ST CLAIR (18km)	JOHN MCVEITY (18km)	STARPLEX (23km)
Basketball							
Evening senior team fee	\$ 46.00	\$ 46.00	\$45.00	\$64.00	\$7.00p/p	\$55.00	\$46.00
Evening senior player registration fee	\$ 10.00	\$ 10.00	\$9.00			-	
Evening senior team nomination fee *Includes first 5 Player Registrations	\$ 70.00*	\$ 70.00*	\$14.00	\$73.00	\$50plus \$50 bond	FREE	\$53.00
Senior Permit	\$ 6.00	\$ 5.00	-	-		-	
Junior Team Fee	\$ 36.00	\$ 36.00	\$6.00pp			\$35.00	\$36.00
Junior player registration fee U8/U10/U12/U14 & U16 per season	\$ 8.00	\$ 7.50	\$7.00				
Junior team nomination	\$ 15.00	\$ 15.00	\$8.00				\$45.00
Junior Permit	\$ 6.00	\$ 5.00					
Netball							
Evening senior team fee	\$ 56.00	\$ 56.00	\$55.00	\$63.00	\$60.00	\$55.00	\$46.00
Evening senior player registration fee	\$ 10.00	\$ 10.00	\$9.00			-	
Evening senior team nomination fee *Includes first 7 Player Registrations	\$ 90.00*	\$ 90.00*	\$14.00	\$73.00	\$65.00	FREE	\$58.00
Senior Permit	\$ 6.00	\$ 5.00				-	

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Junior Team Fee	\$ 43.00	\$ 43.00	\$6.00pp	\$35.00	\$43.00
Junior player registration fee U8/U10/U12/U14/U16 & U18 per season	\$ 7.00	\$ 7.00	\$7.00		
Junior team nomination	\$ 15.00	\$ 15.00	\$8.00		\$54.00
Junior Permit	\$ 5.00	\$ 5.00			
<i>Kindigym Program</i>					
Kindigym per child per session	\$ 6.00	\$ 6.00	\$5.50		\$8.50
2nd, 3rd and subsequent children	\$ 5.00	\$ 5.00			
10 Visit Pass (valid 6 months)	\$ 54.00	\$ 54.00	\$62.00		\$75.00
10 Visit Pass (valid 6 months) discounts for 2nd, 3rd and subsequent children	\$ 45.00	\$ 45.00			
Term registration Fee	\$ 5.00	\$ 5.00	\$5.00		\$8.50
Other Activities					
Friday badminton	\$ 5.00	\$ 4.50	\$6.00		\$6.00

Management of the Services

Workforce Development

The ongoing development and training of staff is a key priority for the Gardens and Belgravia Leisure Full time, Part time and Casual staff. A set training and Development plan is to be developed to monitor and maintain all generic staff training/Qualifications and also to ensure that staff are up to date with the latest methods and processes for their various areas of the Business.

Regular meetings will be held with the staffing group (CSO, Cleaners, Kiosk) as well as with Court Supervisors and Umpires. The meetings frequency may vary from time to time dependant on centre's needs.

Customer Service Staff are reviewed under a roles and responsibilities action plan that has been developed one on one in conjunction with the staff member and Centre Manager. These individual plans are designed to assist all staff in having an impact and involvement in the growth and success of the centre as a whole and themselves as individuals.

Other Training

Belgravia Leisure is a large national organisation that has the capacity and expertise to run various training opportunities such as First Aid, OHS, Sales and Retail Management and throughout the year the centre's staff may be invited or required to attend.

Training and Development is also a focus for our Sub Contractor staff that we use for the running of the Court Sport and Junior Development programs. These staff hold roles such as Court Supervisors, Umpires and Junior Coaches.

These training sessions may come in the form of internal information sessions and or external rules in action or workshops run by Belgravia Leisure specialist staff or 'super Users', our state sporting affiliates or run in conjunction with the City of Salisbury.

Child Protection

Belgravia Leisure is proud to be a Child Safe Organisation that is an industry leader in Child Safe procedures. Our policies require all Belgravia Leisure employees to have a National Police Clearance prior to commencing employment.

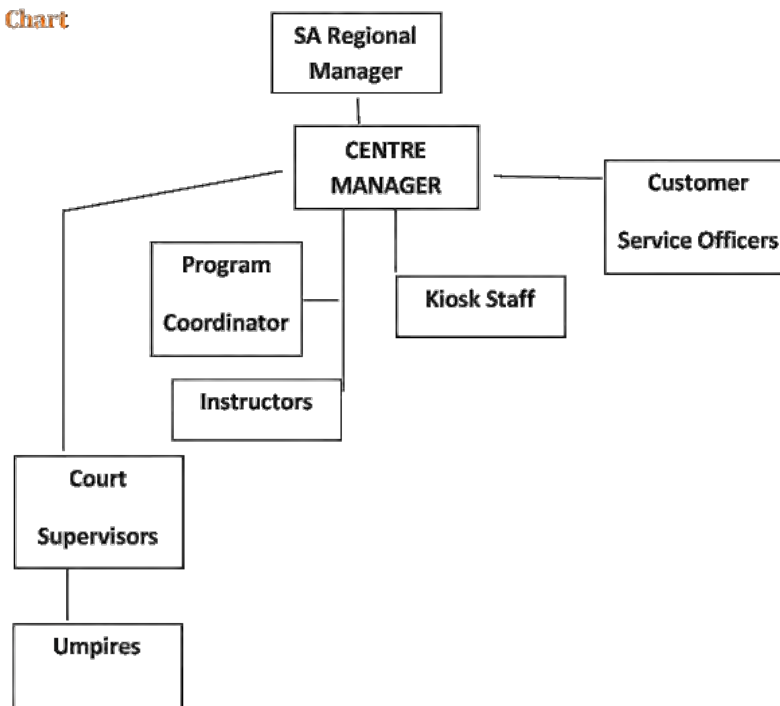
Under South Australia law all Junior Coaches and team managers in all junior sports are required to have a current National Police check. The Centre has a requirement that the required National Police Check are sited prior to the team being nominated.

Staff Induction

Belgravia Leisure ensures that all new employees are introduced to and inducted in the Company OHS Policies and Procedures, and undertakes risk assessment at a basic level, incident reporting and investigation and the promotion of safety awareness and compliance in the workplace.

This policy requires that employees have an understanding of how to comply with and implement OHS procedures relevant to their workplace and their role within the workplace and covers areas such as:

- OHS Policy
- Roles and responsibilities
- Consultation and communication
- Injury prevention and management
- Risk assessment and hazard management
- Centre safety inspections
- Safe manual handling
- Hazardous substances
- and much more

Organisational Chart**Customer Research**

Our customer research plan is listed below. The annual Customer Satisfaction Survey will be conducted in May/June 2017. To achieve a better return and higher standard of response the 2017 annual survey will be conducted using an online survey tool. It is believed that using an online tool will be easier to create; simpler to brand and conduct; allow specific targeting; automatically gather responses; will have real-time reporting. Some customers may still require the traditional method of a paper survey so will ensure we fulfil their needs.

An internal business review into the best way to survey our customers will be completed which may result in a transition to an ongoing customer retention surveying system such as Net Promoter Network which is broadly used in our sections with the organisation.

As a minimum we will:

- Annually – Customers will be given the opportunity to provide feedback via the following: Customer Satisfaction Survey
- Annually – Staff will be given the opportunity to provide feedback on the following: Staff Satisfaction Survey
- Intermittently on demand customer surveys will be issued to program users to attain more specific attitudes regarding service.
- Exit surveys will be completed with any teams not renominating for the next season

Results of the surveys will be provided to City of Salisbury as part of the centres ongoing reporting.

Operational Action Plan

Administration					
No.	Action	Goal	Process	Person	When
A 1	Implement all administration procedures using the Belgravia Leisure Administration Manual	Achieve consistency and accuracy in all administration functions	*Annually review admin procedures against internal documents *Discard old forms	CM PC	Ongoing
A 2	Implement site specific work instructions for all internal administration procedures. Ensure compliance with Belgravia administration procedures.	To ensure safe operation and consistency in delivery	*Check to ensure WI's are relevant *Document WI's for any new task	CM	Ongoing
Occupational Health & Safety					
OHS 1	Monitor compliance with Belgravia Leisure OHS policy and procedure	To ensure public and employee safety	*Review procedures from OHS manual *Complete WHS Audits	CM	Ongoing
OHS 2	Conduct Annual emergency evacuation drills	Maintain readiness for an emergency	*Advise patrons and staff it will be occurring *Ensure documentation and review is completed	CM	Nov
OHS 3	Maintain PPE records using form OHS SF 42	Maintain equipment for use	*Complete daily checklists	CM	Ongoing
OHS 4	Display emergency evacuation procedures in line with OHS policy	Make public aware of evacuation points	*Display signs around Centre	CM	Ongoing

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Risk Management					
RM 1	Conduct Facility Health and Safety Audits	To ensure procedures and equipment are in place	*Complete every 3 months	CM	Feb May Aug November
RM 2	Report all hazards	Minimise risks and have risks actioned	*Document identified hazards *Record in Monthly Risk Register	CM	Ongoing
RM 3	Document all incidents using Accident/ Incident Report Form OHS SF 08 and collate all reports into incident register	To collect relevant information for the purposes of insurance, council and BL.	*Ensure all staff are aware of procedure and location of reports *Record in Incident Register *Advise council	CM PC	Ongoing
Human Resources					
HR 1	All new employees to be hired and inducted under the Employment Terms and Condition	Make sure staff are qualified, suitable and are aware of their responsibilities	*Using relevant forms interview, appoint and induct as per the documented procedures and b-connected system	CM	Ongoing
HR 2	Staff to be employed under the 'BH&LG Certified Agreement 2003'	Provide suitable conditions and remuneration	*Make a copy of the Agreement available for all staff	CM	Ongoing
HR 3	All new employees to have completed forms HR SF 03 - 09 prior to commencement.	Inform administration of employee details	*Forms to be filled out and returned to BL HR department	All Staff CM	Ongoing
HR 4	Issue all staff with a Position Description	Ensure all staff are aware of their responsibilities and expectations	*Review PD each year	CM	Ongoing
HR 5	Maintain accurate staff details using Staff Qualification Register	Ensure staff remain qualified	*Complete register on the staff appointment *Review monthly	CM	Ongoing

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HR 6	Ensure all staff obtain a police check and a "working with children" check.	Mandatory for all staff.	*Ensure compliance certificates are added to staff qualification and training files prior to commencing work.	CM	Ongoing
HR 7	Ensure all staff are in correct uniform when on duty	Present staff so they are easily recognised	*At time of employment, order uniforms	CM	Ongoing
Training and Induction					
T 1	All staff to be inducted under policy 4.01 Induction and Training and complete requirements of Area Induction Forms	To provide staff with knowledge of systems, standards and methods	*Conduct all staff induction *Additional staff to be inducted before commencement	CM	Ongoing
T 2	Staff to be notified when required qualifications are approaching expiry	Maintain qualifications	*Advise staff of update requirements	CM PC	Ongoing
T 3	Conduct staff action plans	Provide all PT staff with feedback re their performance; identify the needs of staff members in regards to their job.	*Set Action Plan template	CM	Set Annually Review Monthly
T 4	Follow Training Plan	To provide staff with regular and relevant training that is department and Centre specific	*Use internal and external providers	CM	Quarterly
Purchasing Supplies					
PS 1	Utilise Belgravia Leisure preferred suppliers	Achieve better results and regular product supplies	*Review the preferred list	CM	Ongoing
PS2	All orders are to be approved by the manager and reviewed against procurement policy	Maintain budget monitoring	*Manager to sign off on all orders *Regional Manager to sign off if over Manger authorisation level	CM	Ongoing

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PS 3	All deliveries are to be recorded and checked against delivery invoice on 100% of deliveries	Ensure delivery of correct number and type of items	*Count received goods against invoice in the presence of the deliverer	All Staff	Ongoing
PS 4	Purchase invoices to be processed and sent to BL accounts payable.	Provide consistency and efficiency in process	*Fill out and return to BL HO signed	CM	Ongoing
PS 5	Conduct Monthly Stocktake for all Retail areas, kiosk, sports shop	Manage stock levels and review wastage	*Forward stock on hand figure to HO in 48hours post month end	CM	Monthly

Information and Communication					
IC 1	Provide up to date and relevant information for staff communication books.	Keep staff informed	*Fill out and read communication diary each day	CM All Staff	Ongoing
IC 2	Review and update information available to public through website, Social media, flyers , notice boards	Keep the community informed	*As part of the daily inspection review all notices and advertising	CM PC All Staff	Ongoing
IC 3	Gather Contacts for local schools, Kindergartens and preschools	Database for promotions	*Develop a contact list	PC	Ongoing

Service Delivery					
CL 1	Meet Monthly with Council to review operations of past month.	Provide formal opportunity to raise issues regarding the operations of the facility	* Monthly meeting scheduled by Council	City of Salisbury	Monthly

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CL 3	Improve the service delivery for all programs	Identify gaps in current service delivery and include in Business Plan	*Develop KPI for service delivery	CM	Monthly
Client and Customer Feedback					
CCF 1	Collate and provide responses to comments on Customer Feedback Forms within 48hrs.	To understand community attitudes and issues	*Forms are given to Manager and distributed to Program Coordinator if required	CM PC	Ongoing
CCF 2	Respond to comments and feedback from client on 100% of occasions	Ensure community is aware that their issues are being addressed	*Issues to be raised with Court Supervisors or Program Coordinator *Centre manager will determine response responsibilities	CM PC CS	Ongoing
CCF 3	At the beginning of each season conduct exit surveys on any team that has not renominated	To get feedback with the aim of continuous improvement	*Collate information and respond to concerns if any.	PC	Ongoing
CCF 4	Conduct Annual Customer Satisfaction Surveys	To understand what services are appropriate and what improvements need to be made in services	*Surveys will be completed according to a set schedule *Provide customers with a survey via, email, online and tablet	CM PC	May/June
Belgravia Leisure Reporting					
BLR 1	Complete Daily income summary using form ADM SF 19	Reconcile daily takings	*Ensure summary is completed and filed everyday	CM	Daily
BLR 2	Report on budget progress to Regional Manager	Identify areas of non-performance	*Keep a weekly track of income to budget *Keep a monthly track of expenses to budget *Weekly occupancy % *Complete weekly operations report for RM	CM	Ongoing
BLR 3	Complete and return income and banking summary reports to BL Accounts	Monitor performance and preparation of P&L	*When banking has been deposited return summaries to HO	CM	Daily
BLR 4	Complete Petty Cash expenditure using forms ADM SF 07 & 08	Balance petty cash	*Reconcile petty cash every two weeks	CM	Monthly

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BLR 5	Complete outstanding debtors report spreadsheet	To retrieve outstanding monies and balance accounts	*Complete report and forward to HO	CM	Monthly
BLR 6	Report on KPI's	Monitor on progress of KPI's	*Complete report on B-Connected	MG	Monthly

Business Plan					
BP 1	Monitor and report on progress of the business plan	To understand the progress of achieving the outcomes within the Business Plan	*Review business plan monthly	CM	Monthly
BP 2	Conduct SWOT analysis by Business Unit	Identify the strengths, weaknesses, opportunities and threats of each facility	*In conjunction with the staff conduct a SWOT analysis	CM	Sept
BP 4	Review programs, fees and charges.	To ensure they remain relevant	*Ensure fees are reviewed internally and have ready to present to Council	CM RM	January
BP 5	Develop a BP for each year of the contract	Ensure that the services are relevant to the needs of the community and all areas of performance are measured and reviewed	*Collate all information from the current year *In conjunction with the Regional Manager review the current BP *Centre Manager and Key staff to develop BP for coming year	CM PC	April to June
Budget					

B 1	Maintain accurate reporting of budget requirements and notes.	To assist in preparing future budgets	*Record all major variances and details *Prepare a monthly variance report inclusive of detail and comment	CM	Ongoing
B 2	Calculate wages expenditure on a fortnightly basis	To stay in line with budget	*Compare wages actual against wages budget *Report major variances to regional manager	CM	Fortnightly
B 3	Calculate income on a weekly basis	To measure performance against budget	*Use the budget template to measure performance against budget	CM	Weekly
B 4	Calculate other expenditure	To measure performance against budget	*Maintain Invoice tracker to have a record of monthly spend through the centre	CM	Monthly
B 5	Prepare budget draft for BL finance	Prepare for the next year	*Make recommendations to the RM in relation to the new budgets	CM	March

Responsible Officers

CM Centre Manager
RM Regional Manager

CSO Customer Service Officer
PC Program Coordinator

Asset Management and Asset Improvement

All assets within the Gardens Recreation Centre are owned by the City of Salisbury and remain the property of the City of Salisbury and Gardens Recreation Centre until the completion of the management contract. The Gardens Recreation Centre through Belgravia Leisure will continue to work closely with Council to maintain all of these assets to the highest standard.

A Risk Register/Maintenance log is maintained to monitor the repairs to the centre. Any City of Salisbury requests are put through the City's Customer Centre and follows the maintenance process like all other requests. The customer reference numbers are recorded in the centres log as a reference point if required.

2016/2017 we are hoping to see some major works being conducted on the centre to assist in the appearance and aesthetics of the centre as a whole. These could include painting of the centre inside (outside completed in 2015), an upgrade to both the women's and the men's change rooms, New Air-conditioner grills in the main stadium and some more modern curtains or tinting in the training room.

Some of the above works are long overdue and are the finishing touches on other works that have been completed in previous years.

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Marketing Plan

Relevant Location - City of Salisbury



The City of Salisbury is located in the Northern suburbs of Metropolitan Adelaide. It is Located approximately 25 kilometers from the Adelaide CBD. The City of Salisbury is bounded by the City of Tea Tree Gully to the East, the City of Playford to the north and the City of Port Adelaide Enfield to the south and south west.

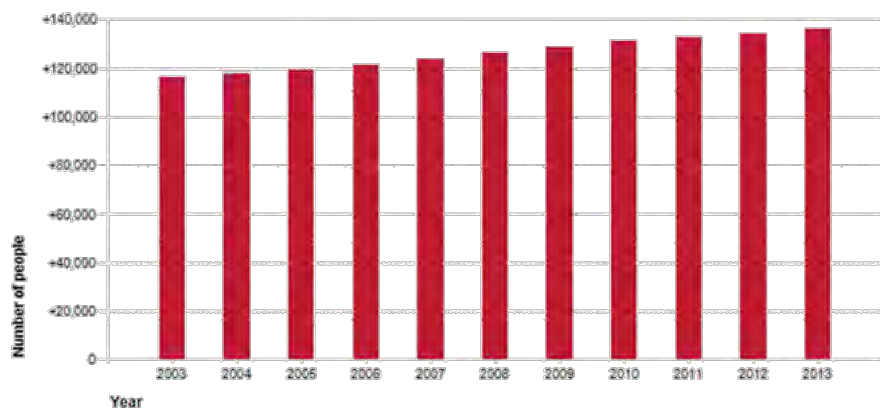
The City of Salisbury is predominantly a residential area but also has substantial industrial, commercial and rural areas. The City of Salisbury encompasses a total land area of about 160 square kilometers, including an airport, and many parks, reserves, walking trails and wetlands. Horticultural enterprises (mainly vegetable growing) are located on the western fringes of the urban development. In more recent years Salisbury has become known for its industry, technology and environmental endeavors. It has gained international recognition for developing wetlands technology, especially at Parafield Airport and Edinburgh

Population

The 2011 population for the City of Salisbury was 129,111, with a population density of 8.17 persons per hectare.

Estimated Resident Population (ERP)

City of Salisbury



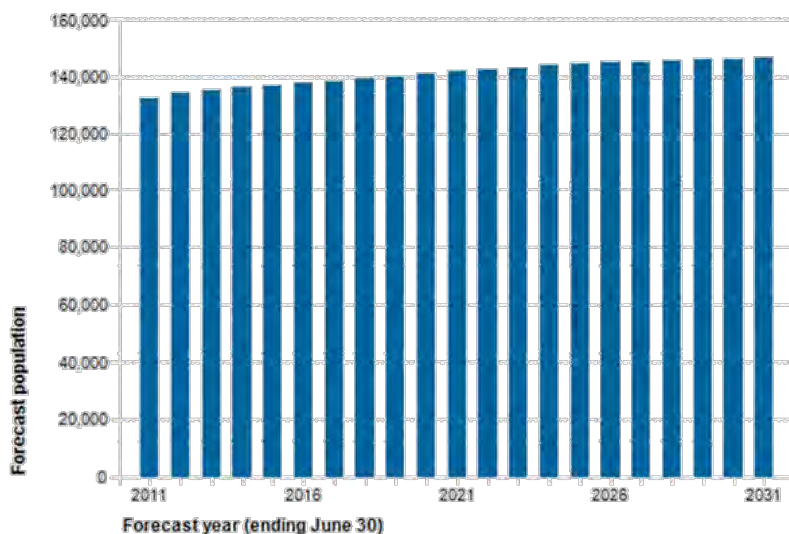
Source: Australian Bureau of Statistics, Regional Population Growth, Australia (2012.1). Compiled and presented by .id the population experts

.id
the population experts

The City of Salisbury population forecast for 2015 is 137,159, and is forecast to grow to 146,660 by 2031.

Forecast population

City of Salisbury



Population and household forecasts, 2011 to 2031, prepared by .id, April 2012.

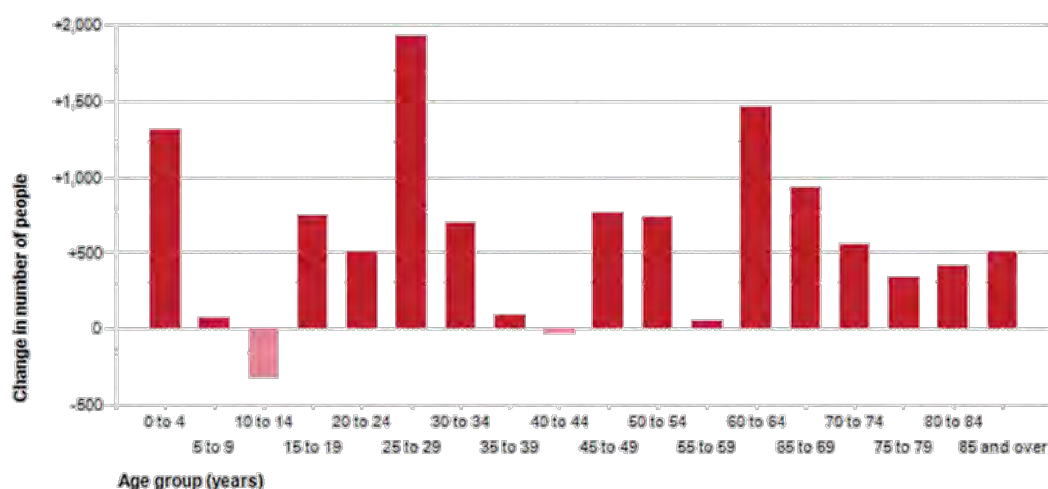
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Change in age structure - five year age groups, 2006 to 2011

City of Salisbury - Total persons



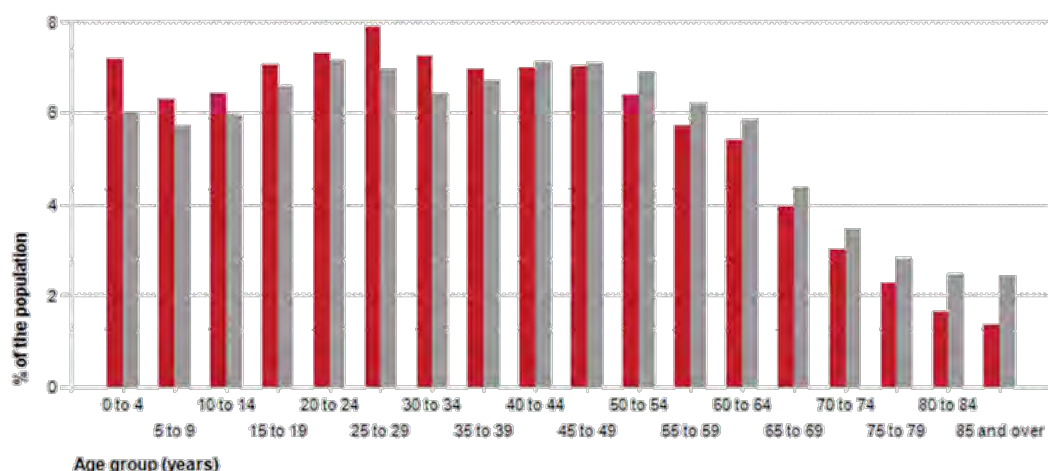
Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011 (Usual residence data)
Compiled and presented in profile by id, the population experts.

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Age structure - five year age groups, 2011

Total persons

City of Salisbury Greater Adelaide



Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 (Usual residence data)
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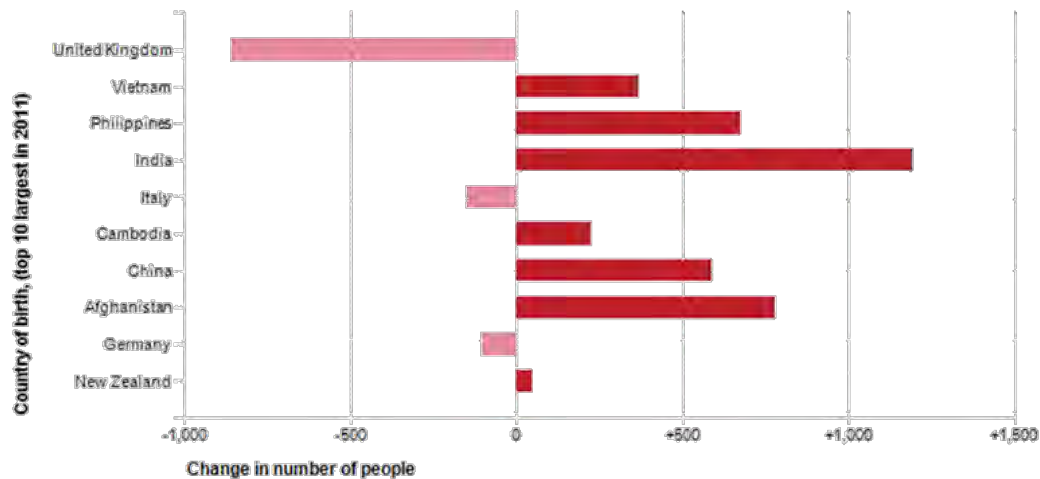
The population of the City of Salisbury has been steadily growing for the last 10 years and it is forecasted that it will continue to grow to 146,660 by the year 2031. The forecast for the Gardens Recreation Centre is all but beneficial as an increase in population either means that new ones are being born or new people are moving to the area, all potential customers and participants of the centre.

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Change in birthplace, 2006 to 2011

City of Salisbury



Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011 (usual residence data)
Compiled and presented in profile by .id, the population experts.



Some key finding in the above data tables sourced from the City of Salisbury community profile on profile.id.com.au/Salisbury is the large change in the 5 year age groups of 0-4, and 26-29. When comparing the 5 year age group of the city of Salisbury to the Greater Adelaide it is rather evident that the percentage of population surrounding the Gardens Recreation Centre is that of the 0-39 years with approximately 70 000 people in that age group.

This demographical data though now pushing 4 years old (next census in 2016) is exciting for the Centre as the biggest % of population and the biggest growth areas from 2006-2011 was in the age bracket of a target market for our key sports and recreational programs.

The above table showing the change in birthplace is a key demographic for future planning for the centre as our traditional sports for the facility are netball and Basketball which are not the traditional sport of the largest growth nationalities for the area. Eg The Indian and Afghanistan community have other popular sports with in their community which has seen an increase enquiries for Volleyball, and Badminton. It will be interesting to see if the trend has continued in the period 2011 – 2016 when the National Census is conducted in the latter end of 2016.

Marketing Plan Objectives

Over the 2016/2017 period, the Gardens Recreation Centre objectives are:

- To increase awareness of the Facility, the Brand, and the programs to the Diverse Community and making new arrivals to the area aware of the Centre and the services that it offers
- Improved communication and interaction with our Customers, Clubs and Teams through regular conversations and communication channels
- To further develop our contacts for schools, kindergartens, pre-schools, sporting clubs, community groups, and improve our direct marketing to these groups
- To develop new opportunities to expand our Key Junior Sports Development Programs and engage with local business and community organisations.
- For the facility to be seen as accessible to all and as family-friendly as possible
- Continue to expand our attraction to sporting associations and other community organisations as a facility of choice in the Northern Area for Events and Programs

Marketing Strategies

Objective	Strategy/Action
Facility / Brand / Program Awareness	<ul style="list-style-type: none"> - Maximise awareness through- <ul style="list-style-type: none"> - Promotion to and through local businesses, shopping centres and Community Groups - Continue to attend and connect with Schools through expo's and family information sessions - Consistent and eye catching promotional materials - Continuous usage of Salisbury Sport Networks and Sports Newsletters and other marketing publications - Develop Online presence through usage of online and Print Media - Use of internal Menu boards and enticing meal deals and promo's monthly - Conduct information sessions for local community groups and schools for whom are not on the forefront of helping out their families
Improved Communication and interaction for Maximum Retention	<ul style="list-style-type: none"> - Clear and Consistent Marketing (Internal and External) inc Flyers, website, banners, Menu's and Notices - Develop Club / Team communication Board - Develop Club / Team Email distribution Group - High Level of Customer Service to ensure that the 'Word of Mouth' is positive
Development of Contacts	<ul style="list-style-type: none"> - Utilise City of Salisbury Network Databases and current distribution lists - Create Database of Local Kindergartens, Pre-schools for distribution of marketing information
New Opportunities	<ul style="list-style-type: none"> - Continue Strategic Sports Development Working Group with City of Salisbury Sport Development Officer - Sponsorship for the centre, its programs and its clubs and teams. - Keep thinking outside of the square regarding new initiative for usage of the facility, tailored programs for community groups - Space activation for School Holiday Periods and Long Weekends - Communicate with Peak sporting bodies regarding potential usage for Northern based programs/events. - Develop relevant Sponsorship opportunities for local business and

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	community groups in return for marketing/promotional opportunities with their customers.
Accessible and Family Friendly Environment	<ul style="list-style-type: none"> - Ensure we conduct a welcoming 'open for all' service approach - Continue to ensure we offer a Safe, Clean and Appealing Facility - Ensure signage is clear consistent and relevant - Ongoing interaction and engagement with parents
Expand Facilities Attraction for Events	<ul style="list-style-type: none"> - Promote through current User groups and their Associations the Facility and it potential Usage - Discuss with State Sporting Organisations the usage of the Facility for future events eg Basketball SA, FFSA, Netball SA - Discuss with local community groups/organisation large events they have that could be hosted - Hold discussions with Uni SA and TAFE SA regarding educational expo opportunities.

Marketing and Promotional Calendar 2016-2017

1 st Quarter July/Aug/Sept	Strategy	Communication Strategy
Facility / Brand / program awareness	Maximise Awareness	Promote Activities in the Salisbury Sports Network Newsletter Assist with promotion of Growing for Gold Event held in October Holidays Utilise Councils 'What's On' publication for promotion of programs Collate facility statistical information to compile a pictograph of what the 2015/2016 year was
	Program Awareness – Junior Programs	Promote Kid Zone to All Primary school with in 10km radius of facility Promotion of Kid Zone to SRP Swim School Database Create a pathways publication/promotional tool to show parents the future path in sport
	Program Awareness – New Court Sport Seasons	Internal – Noticeboards, Café TV External – Intersection Banners (High Traffic Locations), Electronic Road Signs, Cinema Online – Website, Social Media
Improved Communication and interaction	Online Promotion	Facebook and website competitions and short 'buy it now' promotions
	Customer Interaction	Develop Kindigym Birthday Card to be posted out in month of child's Birthday
New Opportunities	Cross promotion	Research and Develop Tiered Sponsorship/ Cross Promotional Packages for Local Businesses to advertise within the centre Promote facility as great venue for winter boot camp sessions to local fitness providers or conduct our own.
	Business Sponsorship	Source Competition naming Sponsors to be included on all programs handed out to customers/players.
Accessible and Family Friendly Environment	Safe, Clean and Appealing Centre	Display signage in toilet regarding washing your hands and flushing after use Look to implement sign off sheet in toilets and change rooms when toilets are cleaned
2 nd Quarter Oct/Nov/Dec	Strategy	Communication Strategy

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Facility / Brand / program awareness	Maximise Awareness	Display intersection Banners at 4 Major Traffic Intersections around City of Salisbury.
		Develop Welcome packs to distribute through Real Estate Agents to any house sales or new Rental clients with in the City of Salisbury.
Improved Communication and interaction	Online Promotion	Regular Updates to Website and Social Media (Facebook) and explore new online opportunities
New Opportunities		Promote 'Beat the Outdoor Heat, Summer Basketball Sessions' at the Gardens
		Kids Shoot for FREE at the Gardens (Casual Shooting Promotion)
Expand Facilities Attraction for Events		Develop centre promotional material to send to state sporting association peak sporting bodies with information on what available and what can be held at the centre

Jan/Feb/Mar	Strategy	Communication Strategy
Facility / Brand / program awareness	Program Awareness – New Court Sport Seasons	Internal – Noticeboards, Café TV External – Intersection Banners (High Traffic Locations) Online – Website, Social Media
Improved Communication and interaction	Online Promotion	Regular Updates to Website and Social Media (Facebook) and explore new online opportunities Conduct Annual Craft and Hobby Fair via Electronic communication to improve timely response
New Opportunities	Outdoor Sporting Clubs/Teams	Promote Air-conditioned facility usage to local sporting clubs during the hotter months

Apr/May/June	Strategy	Communication Strategy
Facility / Brand /	Program Awareness	Utilise centre run Annual Craft and Hobby to promote the facility and it programs. Over 5000 visitors

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program awareness		Display Craft Fair intersection Banners at 4 Major Traffic Intersections around City of Salisbury
	Program Awareness – New Court Sport Seasons	Internal – Noticeboards, Café TV, Rolling Notice board External – Electronic Road Signs, Intersection Banners (High Traffic Locations) Online – Website, Social Media
Improved Communication and Interaction	Online Promotion	Regular Updates to Website and Social Media (Facebook) and explore new online opportunities
New Opportunities	Cross Promotion	Discuss opportunity to market the Kids Zone information to Parafield Gardens Swim School for term 2

Other Marketing Opportunities may arise during this 12 Month term and strategies may vary against planned

Service Delivery

Program Profile - Description of Programs and Services

Program/Activity	Description
Netball	Netball is played on all 4 of the facilities courts including the smaller multipurpose court. Competitions are runs on Monday and Wednesday Nights for Ladies Senior
Daytime Ladies Netball	Competitions are runs on Tuesday and Thursday mornings and has a crèche available for player's children only.
Mixed Netball	Competitions are runs on Thursday Nights for Mixed Netball
Junior Netball	Competitions are runs on Saturdays for Juniors ages U8,U10,U12,U14,and U17's
Basketball	Basketball is played on all 4 of the facilities courts including the smaller multipurpose court. Competitions are runs on Tuesday Nights for Senior Mens
Mixed Basketball	Competitions are runs on Sunday Nights for Social Mixed Basketball, No finals are played for this competition
Junior Basketball	Competitions are runs on Sundays for Juniors ages U8,U10,U12,U14,U16 and U19's
Junior Development Program	The centre run three junior Development programs in Aussie Hoops, Netskillz and Kickstart Futsal the sessions run on various day of the week and sessions are run for 1hr. These sessions are designed to be an entry level program for children that have now play the game before and is a great way to learn the skills before joining a team/club to play in any competitions. Additional junior sports program may be conducted in partnership with state sporting bodies or external providers from time to time.
Kindigym	Kindigym is a movement based program for children aged 0-5yrs old. Sessions are conducted Monday to Friday
Strength for Life	Is a COTA recognised initiative aim at the community who are over 50 years of age and are looking for keep their bodies strong and healthy
Badminton	Badminton is only available on court 1 which has 4 court marked on it. Badminton courts are available for hire when available and the centre runs a social badminton session on Friday mornings.
User Group Hire	The centre host a large variety of user groups throughout all courts , the Multipurpose room and the Training room
Event Management	The centre manages a few major events during the year including the iconic Salisbury Craft and Hobby Fair and plays host to many others during the year.

A program plan breakdown of when each of these programs is on during the year is available (Appendix A)

Operational Hours

Centre Opening Hours	
Monday	8.30am – 11.00pm
Tuesday	8.30am – 11.00pm
Wednesday	8.30am – 11.00pm
Thursday	8.30am – 11.00pm
Friday	8.30am – 11.00pm
Saturday	8.00am – 6.00pm
Sunday	9.00am – 8.30pm
*During School Holiday the centre is not open on the weekends unless there is booking and or event	
*The facility does occasionally close earlier if no teams in programs that late	

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Service Performance

Business Development Strategies

The centre as a whole has been very successful over time and is now at a point where things could go either way in regards to retention of current team numbers and user groups. With some structured direction and creative thinking the centre could really take a big step towards becoming the largest provider of sport and recreation in the Northern Metropolitan region of Adelaide

It is important over the 2016/2017 year that we don't lose focus on what our core business is and key revenue streams are.

Key revenue stream are;

- Court Sports (Netball, Basketball)
- Facility Hire
- Kiosk Sales
- Event Management
- Kindigym

It is essential that we continue to strengthen and further develop these revenue streams whilst at the same time looking to grow and develop other revenue generating business opportunities as well as effectively controlling our expenses.

Performance Targets

Our budget for 2016/2017 has been based on achieving the following key performance indicators;

Court Sports

- 232 teams across all competitions and nights
- 150 Casual shooter per month

Kindigym

- Average 20 per class for all 40 weeks
- 100 registrations per term

Facility Hire

- Additional 12 hours per month of regular long term Hire

Kiosk

- Gross margin of 52% overall for kiosk Sales

Merchandise

- Cost of Goods at 48% overall for Retail sales

Personnel Costs

- Personnel Costs will be monitored fortnightly and will remain within agreed budget of 56% Personnel cost to Income

Expenses

- Expenses will be monitored weekly and will remain within agreed budgets

Appendix A – Sport Development Framework

Appendix B - Program Plan



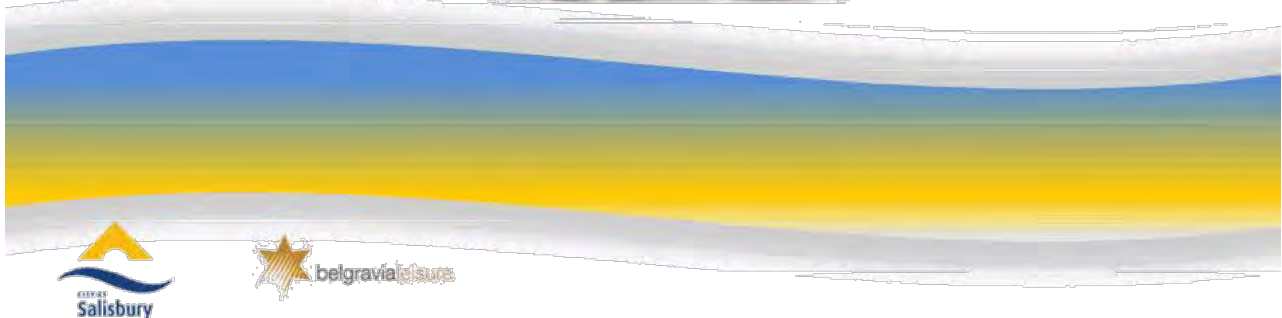
Gardens
Recreation
Centre

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Ingle Farm Recreation Centre



Ingle Farm Recreation Centre Business Plan 2016/17



City of Salisbury

Our Vision and Values

Our Vision is for 'Excellence in building a community of opportunity and spirit in a quality environment'.

Sustainability:

We will balance economic, social, cultural and environmental factors with a longer term perspective to ensure the sustainability of the organisation and our community.

The Ingle Farm Recreation Centre will do this by ensuring the services and programs offered are available to all within our community and affordable to all.

Community & Customer Service:

We will seek to understand our community and customer expectations. We will listen to their needs and respond to their changing requirements.

The Ingle Farm Recreation Centre will do this by giving our customers the opportunity to provide feedback, listening to their needs and adapting to new trends.

Professional Performance:

We will strive to be a leader in Local Government emphasising best practice and innovation.

The Ingle Farm Recreation Centre will do this by offering a professional service and make the centre, the Centre of choice over its competitors.

Probity, Ethics and Accountability:

We will act with honesty and integrity and be open and transparent in our decision making.

The Ingle Farm Recreation Centre by being accountable, and act with honesty and integrity.

Access, Equity and Inclusion:

We will celebrate our diverse community in which people, regardless of their race, culture, religion, age, gender or level of ability can participate and have access to the services and processes of the Council.

The Ingle Farm Recreation Centre will do this by ensuring the services and programs offered are available to all within our community and affordable to all.

Key Directions

The City of Salisbury recognises that our community and its economic growth are bound by the capacity of the environment to sustain these activities. The focus of *Sustainable Futures* is to build on our strengths and work together in shaping a sustainable future with 'excellence in building a community of opportunity and spirit in a quality environment.'

Sustainable Futures contains the four key directions which provide the key strategic directions for the City:

Key Direction 1: The Prosperous City – supporting the future of our city

Key Direction 2: The Sustainable City – providing built and natural environments that are sustainable and resilient

Key Direction 3: The Living City – encouraging and supporting a thriving and connected community

Key Direction 4: Achieving Excellence – enhancing and sustaining organisational capacity

The Ingle Farm Recreation Centre aligns with key direction 3 - the living city. Our aim is to provide the community with the opportunity to embrace a healthy and active lifestyle through a wide range of activities and programs offered at the Centre.

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1. Executive Summary

The Ingle Farm Recreation Centre is a large multi-purpose facility. It consists of 3 multi-sport courts, 4 squash courts, training rooms, offices and a function room with a full caterer's kitchen. The Ingle Farm Recreation Centre offers activities for all ages and abilities from kindigym, learn to programs, basketball, netball, futsal, roller-skating, archery, badminton, squash, gymnastics, martial arts and an over 50's club.

During 2015/16 three air conditioners over the stadiums were replaced and the other ones had maintenance work completed on them, a new floor has been laid on court 1 and resealed after initial problems with the first seal put down and the pigeon problem has been reduced. During 2015/16 the Salisbury Council also carried out some major works which included upgrading the main and squash change rooms, upgrading the disabled toilet to comply with new codes, laying appropriate flooring in the cleaner's room and archery store room. The Council has completed work on all court exits doors to ensure they complied with code, this included placing ramps and rails outside some exit doors.

During 2016/17 our aim is to work hard on our 'experience' to encourage customers to return to the centre, as well as attracting new customers. The Ingle Farm Recreation Centre will continue to increase its awareness via the website and Facebook as well as introduce new programs and services where possible. A large focus will be to move to a new point of sale system to make serving customers more efficient and therefore ensure a high level of customer service is given.

Since taking on the management of the Ingle Farm Recreation Centre, Belgravia Leisure and the City of Salisbury have worked closely to improve the facility and will keep this close partnership throughout the coming year.

Carly Farrer

Ingle Farm Recreation Centre - Centre Manager

2. Service Provision

2.1 Facility Profile

The Ingle Farm Recreation Centre is located on the corner of Roopena St & Beovich Rd in the suburb of Ingle Farm. It is a regional multi court facility that provides a wide range of activities and services for the community.

The Ingle Farm Recreation Centre is a multi-purpose sporting complex providing opportunities for activities such as basketball, netball, futsal, badminton, archery, squash, roller skating, kindigym, school holiday programs, model planes, birthday parties and more.

The Ingle Farm Recreation Centre is also home to community resources including immunisation services and a community Church. Payments are also accepted for council rates and dog registrations. The centre also provides a wide range of sporting goods and apparel for sale at reasonable prices from the sports shop.

2.1.1 Service Levels

The centre attracts approximately 180,000 customer visits per year.

There is an average of 180 teams registered to participate in centre run programs per year

2.1.2 Facility Features

- Main stadium (double basketball court)
- Minor stadium
- 4 Squash Courts
- Squash Club Rooms
- Training Room
- Sunset Room
- Caterers kitchen
- Upstairs Lounge
- Meeting Room
- Offices
- Canteen
- Sports shop
- Male and Female change rooms
- Disability access and facilities
- Baby change facilities

2.1.3 Key Partners

Financially affiliated to:

- Netball SA

Partnerships:

- Squash SA
- Basketball SA
- Football Federation South Australia
- Office for Recreation & Sport
- University of SA
- TAFE – Regency Campus

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2.2 SWAT Analysis

STRENGTHS <ol style="list-style-type: none"> 1. Large variety of accessible programs and services 2. Link to Belgravia Leisure Head Office for operational support 3. Close proximity of health professionals/medical centre 4. Staffing group 	CAPATILISE ON STRENGTHS <ol style="list-style-type: none"> 1. The size and functionality of the centre allows for creative and detailed programming. 2. Regular support and guidance from head office 3. Ensure all health professionals are aware of facilities and further develop relationships and client access arrangements. 4. Targeted recruitment of good people. Continue to set standards and expectations and establish the values at the core of the business and the team
WEAKNESSES <ol style="list-style-type: none"> 1. Poor facility visibility 2. Poor kiosk facilities/location 3. Perception of poor umpire standard 	MINIMISE WEAKNESSES <ol style="list-style-type: none"> 1. Increase brand and location awareness. 2. Increase brand and location awareness. Assess options to relocate. 3. Utilise peak sporting bodies for training of umpires. Look at options of a reward system.
OPPORTUNITIES <ol style="list-style-type: none"> 1. Large and growing market for under 5's and middle aged families 2. Programming all available areas 3. Community goodwill through being known for high levels of customer service 4. Growing awareness of the health benefits of exercise in the community, at government and corporate levels and tailoring programs to meet their needs 5. One stop approach creates value for customers 6. Further develop the team culture 7. Sponsorship 8. Centre marketing 	CAPATILISE ON OPPORTUNITIES <ol style="list-style-type: none"> 1. Further develop a diverse range of quality programs and services targeted at under 5's and middle aged families. 2. Use an innovative approach to utilising the entire facility combining internal program opportunities and attracting a range of external hiring options. 3. Ensure a high level of Customer Service training is maintained throughout operations. Also be accommodating to all community group requests for donations / support. 4. Continue to look for a range of funding and grant opportunities in conjunction with physical activity / health initiatives. Use the momentum of any state wide initiatives to introduce and sustain new programs. 5. By covering a wide range of program options, the facility will attract a high number of people keen to get all their service needs out of the centre. 6. Establish a uniformed approach to training and induction that will develop a core team of staff that value the same things. Emphasise the expectations from the start to set a team culture that will be strong. 7. Develop proposals and target local companies 8. More direct – target school, kindergarten, child care centres locally as well as increasing

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	our online presence
THREATS	MINIMISE THREATS
1. Economic conditions deteriorating and customers having less disposable income available	1. Emphasise to customers the experience you get at Ingle Farm that can't be obtained at any standard community leisure centre
2. Increasing costs of doing business such as increased regulation maintenance and utility costs	2. Employ Belgravia Leisure's environmental management plan to reduce utility costs.
3. Inherent risks in the business and management of these risks	3. Assess, review, be proactive and diligent.
4. High level of smaller competitors in area affecting sales and currently serving the needs of our core market	4. Attract customers through the points of difference between competitors.
5. The move away from organised structured activity	5. Look at opportunities to complement the structured team sports with informal activities

2.3 Financial Assessment and Pricing Analysis

2.3.1 Ingle Farm Recreation Centre Schedule of Fees and Charges 2016/2017

<i>Fee Type</i>	<i>16/17 Fee (inc GST)</i>	<i>15/16 Fee (Incl GST)</i>
Basketball		
Evening senior team fee	\$46.00	\$45.00
Evening senior player registration fee	\$10.00	\$10.00
Evening senior team nomination fee	\$70.00	\$70.00
Senior Permit	\$5.00	\$5.00
NEIB player fee	\$7.50	\$7.50
Junior Team Fee	\$36.00	\$35.00
Junior player registration fee U8/U10/U12/U14 & U16 per season	\$7.00	\$7.00
Junior team nomination	\$15.00	\$15.00
Junior Permit	\$5.00	\$5.00
Junior practice half court ¾ hr	\$12.00	\$11.00
Junior practice half court 1 hr (IFRC teams only)	\$14.00	\$13.00
Basket shooting per person per hour up to 4 persons	\$5.00	\$5.00
Aussie Hoops Casual Visit		
Aussie Hoops Term Pass	\$60.00	
Aussie Hoops Registration per calendar year (includes pack)		
Netball		
Evening senior team fee	\$56.00	\$55.00
Evening senior player registration fee	\$10.00	\$10.00
Evening senior team nomination fee	\$90.00	\$90.00
Senior Permit	\$5.00	\$5.00
Junior Team Fee	\$43.00	\$42.00
Junior player registration fee U8/U10/U12/U14 & U16 per season	\$7.00	\$7.00
Junior team nomination	\$15.00	\$15.00
Junior Permit	\$5.00	\$5.00

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Junior practice half court 3/4 hour	\$12.00	\$11.00
Junior practice half court 1 hr (IFRC teams only)	\$14.00	\$13.00
NetSkillz Casual Visit	\$6.00	\$5.00
NetSkillz Term Fee	\$55.00	\$45.00
NetSkillz Registration (per term)	\$6.00	
Futsal		
Evening senior team fee	\$56.00	\$55.00
Evening senior player registration	\$35.00	\$45.00
Evening senior team nomination fee	\$20.00	\$20.00
Kick Start Futsal Casual Visit	\$6.00	\$5.00
Kick Start Futsal Term Fee	\$55.00	\$45.00
Kick Start Futsal Registration (per term)	\$6.00	\$ -
Forfeits and Fines		
All indoor Soccer programs – less than 24 hours notice	\$65.00	\$65.00
All indoor Soccer programs – more than 24 hours notice	\$60.00	\$60.00
All junior Basketball programs – less than 24 hours notice	\$50.00	\$50.00
All junior Basketball programs – more than 24 hours notice	\$45.00	\$45.00
All junior Netball programs – less than 24 hours notice	\$65.00	\$65.00
All junior Netball programs – more than 24 hours notice	\$55.00	\$55.00
All programs – no notification - Junior	\$80.00	\$80.00
All programs – no notification - Senior	\$90.00	\$90.00
All senior Basketball programs – less than 24 hours notice	\$65.00	\$65.00
All senior Basketball programs – more than 24 hours notice	\$55.00	\$55.00
All senior Netball programs – less than 24 hours notice	\$75.00	\$75.00
All senior Netball programs – more than 24 hours notice	\$60.00	\$60.00
Team Withdrawal Fee	\$100.00	\$100.00
Kindigym Program		
Kindigym per child per session	\$6.00	\$6.00
2nd, 3rd and subsequent children	\$5.00	\$5.00
10 Visit Pass (valid 6 months)	\$50.00	\$50.00
10 Visit Pass (valid 6 months) discounts for 2nd, 3rd and subsequent children	\$40.00	\$40.00
Term registration Fee (per term)	\$6.00	\$5.00
Squash		
Squash - Casual Bookings	\$21.00	\$20.00
Squash - Permanent Bookings	\$19.00	\$18.00
Squash Club Members (Ingle Farm)	\$16.00	\$15.00
Off-Peak Bookings (9am – 3pm weekdays and all day Saturday and Sunday)	\$13.00	\$12.00
10 Visit Pass (valid 6 months) Peak Period	\$170.00	\$160.00
10 Visit Pass (valid 6 months) Off Peak Period	\$110.00	\$100.00
Roller Skating		
Roller-skating casual visit	\$8.50	\$8.50
Roller-skating Family Pass (2 adults and 2 children, or 1 adult and 3 children)	\$30.00	\$30.00
Roller-skating 10-visit pass	\$75.00	\$75.00
Roller-skating groups per hour (minimum 2 hours)	\$250.00	\$250.00
Learn to Skate Casual Visit	\$8.50	\$8.50
Learn to Skate Term Fee	\$75.00	\$75.00

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Learn to Skate Registration Fee (per term)	\$6.00	\$ -
Archery		
Wednesday Archery	\$5.00	\$4.50
Friday Archery	\$7.00	\$6.50
Sunday Archery - junior/concession	\$6.50	\$6.00
Sunday Archery - senior	\$8.00	\$7.50
Model Planes Casual Visit	\$13.00	\$12.50
Model Planes Casual Visit (1hr 12-1pm)	\$5.50	\$5.00
Miscellaneous Activities		
Wednesday badminton	\$5.00	\$4.50
Badminton (casual use) per court	\$16.00	\$15.00
School Holiday Vacation Care Program per child (minimum 30)	\$12.00	\$10.00
School Holiday skills clinic per child	\$10.00	\$10.00
Model Planes Casual Visit	\$13.00	\$12.50
Model Planes Casual Visit (1hr 12-1pm)	\$5.50	\$5.00
Hire of Sports Equipment		
Bibs	\$5.00	\$4.00
Racquets - Squash & Badminton only	\$6.00	\$5.00
Stadium Hire		
Main Stadium	\$55.00	\$54.00
Minor Stadium	\$45.00	\$44.00
Model Planes per session (Courts 2 & 3 from 7.00pm – 10pm)	\$200.00	\$200.00
Training Room Hire		
Training Room – Community Group **	\$22.00	\$20.00
Training Room – Commercial Group	\$25.00	\$25.00
Meeting Room		
Meeting Room - Community Fee **	\$20.00	
Upstairs Lounge		
Upstairs Lounge - Community Fee **	\$25.00	\$22.00
Upstairs Lounge - Commercial	\$35.00	\$35.00
Sunset Room (Function Room)		
Casual Rate per hour - Community Fee **	\$37.00	\$37.00
Casual Rate per hour - Commercial	\$75.00	\$75.00
Function Rates 3.00pm – 12.30am (Saturday only) - 10% residential discount	\$558.00	\$510.00
Function Rates 3.00pm – 12.30am (Saturday only) - Bond	\$600.00	\$600.00
Function Rates 3.00pm – 12.30am (Saturday only) - Room only	\$620.00	\$600.00

The City of Salisbury Council reviews the pricing structure in June 2016 and when approved the fees and charges will be effective from 1st July 2016 until 30th June 2017.

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2.3.2 Ingle Farm Recreation Centre Pricing Analysis – February 2016

Below are current price comparisons between Ingle Farm Recreation Centre and its closest recreation competitors. It is expected that all competitors will have price increases in July 2016, which will be monitored.

Fee Type	IFRC 16/17 Fee	TTG	MARS	THE PARKS	STARPLEX	GAWLER	ST CLAIR
Basketball							
Evening senior team fee	\$ 46.00	\$47.00	\$64.00	-	\$49.00	-	-
Evening senior player registration fee	\$ 10.00	\$9.00	-	-	-	-	-
Evening senior team nomination fee	\$ 70.00 (includes 5 player rego's)	\$15.00	\$74.00	-	\$53.00	-	-
Senior Permit	\$ 5.00	-	-	-	-	-	-
NEIB player fee	\$ 7.50	-	-	-	-	-	-
Junior Team Fee	\$ 35.00	\$6.50pp	-	-	\$39.00	-	-
Junior player registration fee U8/U10/U12/U14 & U16 per season	\$ 7.00	\$7.00	-	-	-	-	-
Junior team nomination	\$ 15.00	\$9.00	-	-	\$45.00	-	-
Junior Permit	\$ 5.00	-	-	-	-	-	-
Netball							
Evening senior team fee	\$ 55.00	\$57.00	\$64.00	-	\$51.00	-	-
Evening senior player registration fee	\$ 10.00	\$9.00	-	-	-	-	-
Evening senior team nomination fee	\$ 90.00 (includes 7 player rego's)	\$15.00	\$74.00	-	\$58.00	-	-
Senior Permit	\$ 5.00	-	-	-	-	-	-
Junior Team Fee	\$ 42.00	\$6.50pp	-	-	\$46.00	-	-
Junior player registration fee U8/U10/U12/U14 & U16 per season	\$ 7.00	\$7.00	-	-	-	-	-
Junior team nomination	\$ 15.00	\$9.00	-	-	\$54.00	-	-
Junior Permit	\$ 5.00	-	-	-	-	-	-
Futsal							
Evening senior team fee	\$ 55.00	\$7.50pp	-	\$50.00	-	-	-
Evening senior player registration	\$ 45.00 (FFSA Fee)	\$9.00	-	\$45.00	-	-	-
Evening senior team nomination fee	\$ 20.00	\$15.00	-	\$100.00(bond)	-	-	-
Kindigym Program							
Kindigym per child per session	\$ 6.00	\$7.50	-	-	\$9.00	-	-
2nd, 3rd and subsequent children	\$ 5.00	-	-	-	-	-	-
10 Visit Pass (valid 6 months)	\$ 50.00	\$62.00	-	-	\$76.00	-	-
10 Visit Pass (valid 6 months) discounts for 2nd, 3rd and subsequent children	\$ 40.00	-	-	-	-	-	-
Term registration Fee	\$ 5.00	\$5.00	-	-	\$8.50	-	-
Squash							
Squash - Casual Bookings	\$ 20.00	\$25.00	-	-	-	-	-
Squash - Permanent Bookings	\$ 18.00	-	-	-	-	-	-
Squash Club Members (Ingle Farm)	\$ 15.00	-	-	-	-	-	-

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Off-Peak Bookings (9am – 3pm weekdays and all day Saturday and Sunday)	\$ 12.00	\$17.00	-	-	-	-	-
10 Visit Pass (valid 6 months) Peak Period	\$ 160.00	-	-	-	-	-	-
10 Visit Pass (valid 6 months) Off Peak Period	\$ 100.00	-	-	-	-	-	-
Roller Skating							
Roller-skating casual visit	\$ 8.50	-	-	-	-	\$7.50 +\$2.50 skate hire	\$9.00 + \$1.00 skate hire
Roller-skating Family Pass (2 adults and 2 children, or 1 adult and 3 children)	\$ 30.00	-	-	-	-		-
Roller-skating 10-visit pass	\$ 75.00	-	-	-	-	-	-
Roller-skating groups per hour (minimum 2 hours)	\$250.00	-	-	-	-	\$270.00	\$270.00
Miscellaneous Activities							
Wednesday badminton	\$ 4.50	-	-	-	-	-	-
Badminton (casual use) per court	\$15.00	\$6.00pp	-	-	\$7.00pp	-	-
School Holiday Vacation Care Program per child (minimum 30)	\$10.00	-	-	-	-	-	-
School Holiday skills clinic per child	\$10.00	-	-	-	-	-	-
Casual Model Planes	\$12.50	-	-	-	-	-	-

2.2.3 Pricing Analysis Review

When the Ingle Farm Recreation Centre is compared to other local community facilities it is very competitive with its pricing structure. The main advantage we have over some of the other facilities is the wide range of activities we offer to the community from our main stream court sports to birthday parties and model plane flying. The centre also offers a strong school holiday program with the aim to expand further.

2.4 Risk Assessment

A review of perceived risks was made in March 2015 and analysed using the following risk matrix to determine the rating of the risk.

Risk Rating Matrix

Likelihood	Consequence				
	5: Negligible	4: Minor	3: Moderate	2: Major	1: Critical
1: Almost Certain	Medium	Medium	High	High	Extreme
2: Likely	Low	Medium	Medium	High	Extreme
3: Possible	Low	Low	Medium	High	High
4: Unlikely	Low	Low	Medium	Medium	High
5: Rare	Low	Low	Low	Medium	Medium

Responsible Officers:

CO	Council Officer
RM	Regional Manager
CM	Centre Manager
PC	Program Coordinator
CSO	Customer Service Officer
CL	Cleaner
INST	Instructor
CS	Court Supervisor

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No.	Description of Risk	Current controls	Likelihood	Consequences	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
1	Theft of Cash by staff on site (storage and handling, theft)	Drop Safe, locked away, collected by external company, policies and procedures, cash reconciliations, variance reporting	3	4	L	Continue current controls.	CM PC CSO	Ongoing	Annual review
2	Chemical spill during handling, transport and storage.	Policy and procedures, audit, staff training, provision of suitable equipment, PPE, restricted access, MSDS's, signage, some colour coding, t, emergency action plan, limited responsibility for handling chemicals, dosage procedures and spill kit	3	3	M	Continue current controls.	CM CL	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
3	Incorrect equipment set up or use	Supplier specifications, policy and procedures, training, suitable equipment, risk assessments, maintenance checks, supervision, education, policies, signage.	3	3	M	Continue current controls. Review incident reports for trending	CM	Ongoing	Risk Assessment
4	Power outage	Emergency evacuation procedures, essential services audits, circuit breakers, torches, work instructions, surge protection and staff training	3	4	L	Continue current controls.	CM	Ongoing	Set up outage kit
5	Fire	Emergency Evacuation Procedures, fire extinguisher training, emergency services audits, fire extinguishers inspections, fire detection system, fire suppression in high risk areas	4	1	H	Continue current controls. Review emergency procedures annually and after significant events	CM	March	Investigate fire extinguisher training – how often

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
6	Water damage as a result of heavy rain	Emergency Evacuation Procedures	5	3	L	Continue current controls.	CM	Ongoing	
7	Noise	PPE, policy and procedures	3	4	L	Continue current controls.	CM	Ongoing	
8	Inadequate emergency evacuation management	Emergency equipment audits, emergency lighting audits, emergency action plan and procedures, induction, insurance, PA system/occupancy warning system/regular mock evacuations, staff training	3	1	H	Continue current controls. Review emergency procedures annually. Involve Emergency Service in training/mock evacuations if possible. Coordinate with library & health centre	CM	Sept March	Investigate fire extinguisher training Mock evacuations annually March 2016

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
9	Maintenance contractors on site causing accident or disruption	Contractor sign in manual (at Reception), contractor induction and education, JSA's (high risk only), staff training, signage, emergency evacuation procedures	3	2	H	Continue current controls. Review annually	CM CO	Ongoing	
10	Incorrect first aid administration (risk of infection/ negligence etc.)	Qualified staff, training, and induction, PPE, appropriate equipment, qualification register, policy and procedures	3	3	M	Continue current controls.	CM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
11	Staff unfit for duty due to alcohol or drugs	Conditions of employment, customer/staff feedback mechanisms, Manager monitoring, recruitment processes, staff performance appraisals and indicators, supervision and training for the Belgravia discipline policy, induction, staff counselling,	3	3	M	Continue current controls.	CM	Ongoing	
12	Inadequately qualified or trained staff	PD's, recruitment process, copies of qualifications, qualification register, induction, training calendar, policies and procedures to retain qualifications	3	1	H	Continue current controls. Review all staff qualifications quarterly Set up training calendar	CM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
13	Working from heights	Hire contractors when work is beyond capabilities. External contractors must have JSA and Heights qualifications	2	2	H	Continue current controls.	CM CO	Ongoing	
14	Roof access and safety when on roof	Restricted access – locked doors and locked ladder access controls	4	1	H	Continue current controls.	CM CO	Ongoing	
15	Inadequate supervision by staff towards members/guests (duty of care breach)	Discipline policy, OHS policies and procedures, centre policies and procedures, position descriptions, qualification requirements, roster management, training, rotations	2	1	E	Continue current controls.	CM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
16	Privacy breach	Insurance, physical access controls, IT access controls, privacy policies, staff training and induction	3	2	H	Continue current controls.	CM	Ongoing	
17	Incorrect use of cleaning chemicals	MSDS's, staff training and induction, work instructions	3	4	L	Continue current controls.	CM CL	Ongoing	
18	Inadequate supervision by parents/guardians/carers	Policies and procedures in place. E.g. Entry Conditions and Signage	1	2	H	Continue current controls.	CM	Ongoing	Education of parents Improved signage and messaging
19	Robbery	Security systems. Drop safe, CCTV coverage at reception, duress alarms, Policies and procedures in place. Security company for cash collection.	3	2	H	Continue current controls.	CM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
20	Disruption to essential supplies, water, gas and electricity	Policies and procedures, implementation of preferred suppliers, good stock management controls	4	1	H	Continue current controls.	CM	Ongoing	
21	Structural damage	Regular building maintenance and inspection	4	1	H	Continue current controls.	CM RM CO	Ongoing	
22	Childcare operations	Child protection checks, qualified staff, policy and procedure, training	5	5	L	Continue current controls.	CM CSO	Ongoing	
23	Data loss/IT failure	Auto save facility, backup and recovery policies and procedures IT help desk and training	5	2	M	Continue current controls.	CM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
24	Hire Agreement breach	Hire Agreement system, meetings and files, inspection process, minuted meetings, reporting process, training, signage	4	4	L	Continue current controls.	CM	Ongoing	
25	Staff not following policies or procedures	Discipline policy, feedback mechanisms, policies and procedures, supervision, training, and induction mentoring	2	3	M	Continue current controls.	CM	Ongoing	
26	Adverse Media/PR	Policies and procedures, risk management register and actions, management of social media and website, promotion of positive stories and events, staff training and induction	1	3	H	Investigate Belgravia's policies and procedures	RM CO CM	Ongoing	

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3. Management of the Services

3.1 Employee Development Plan

The training and ongoing development of staff is a key priority for the Ingle Farm Recreation Centre and Belgravia Leisure full-time, part-time and casual staff. Regular meeting will be held with all staff, meeting frequency and timing may change as our needs change.

3.1.1 Other Training

Belgravia Leisure is a large organisation that it has its own training department, which runs a range of training opportunities in OHSW, Sales and Retail Management throughout the year. Ingle Farm Recreation Centre staff may be invited or required to attend as required or to update qualifications.

3.1.2 Employees

All Belgravia Leisure (Ingle Farm Recreation Centre) employees must have a current Police Check prior to commencing employment. Belgravia Leisure are investigating the best option in regards to Working with Children Checks. All customer service officers must maintain current first aid qualifications.

3.1.3 Staff Induction

Belgravia Leisure ensures that all new employees are introduced to and inducted in the Company OHS Policies and Procedures, and undertakes risk assessment at a basic level, incident reporting and investigation and the promotion of safety awareness and compliance in the workplace.

This policy requires that employees have an understanding of how to comply with and implement OHS procedures relevant to their workplace and their role within the workplace and covers:

- OHS Policy
- Roles and responsibilities
- Consultation and communication
- Injury prevention and management
- Risk assessment and hazard management
- Centre safety inspections
- Safe manual handling
- Hazardous substances

3.2 Customer Research

Our customer research plan is listed below. The annual Customer Satisfaction Survey will be held in April 2016. The centre would also like to investigate using an online research tool such as Survey Monkey. It is believed that using an online tool will be easier to create; simpler to brand and conduct; allow specific targeting; automatically gather responses; will have real-time reporting.

As a minimum we will:

- Annually – Customers will be given the opportunity to provide feedback via the following:
Customer Satisfaction Survey

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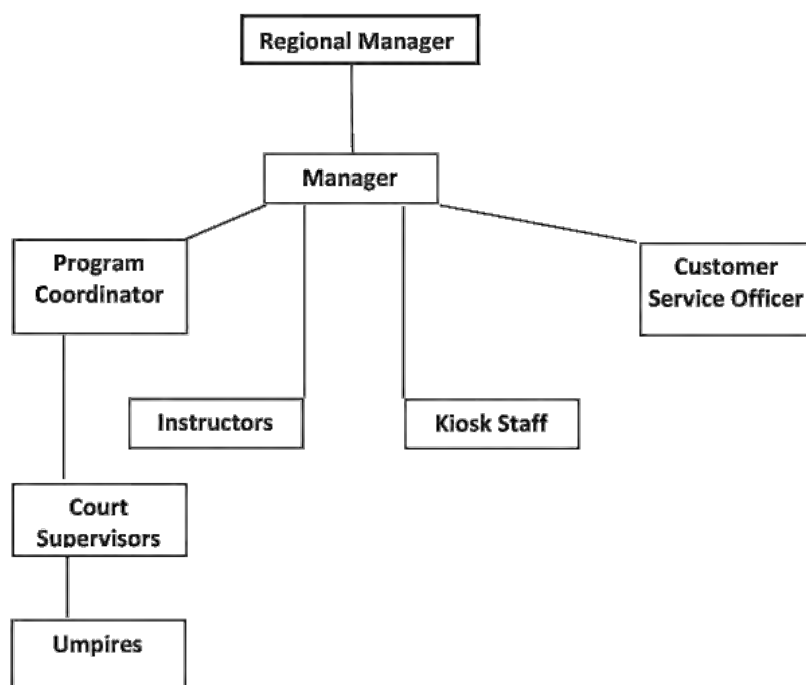
- Annually – Staff will be given the opportunity to provide feedback on the following: Staff Satisfaction Survey
- Intermittently on demand customer surveys will be issued to program users to attain more specific attitudes regarding service. These will include surveys for specific program users

Results of the surveys will be provided to City of Salisbury Council.

3.3 Asset Management

All assets within Ingle Farm Recreation Centre are owned by the City of Salisbury Council and remain the property of the City of Salisbury Council and Ingle Farm Recreation Centre at the completion of the management contract. The Ingle Farm Recreation Centre through Belgravia Leisure will continue to work closely with Council to maintain all of these assets to the highest level.

3.4 Organisational Chart

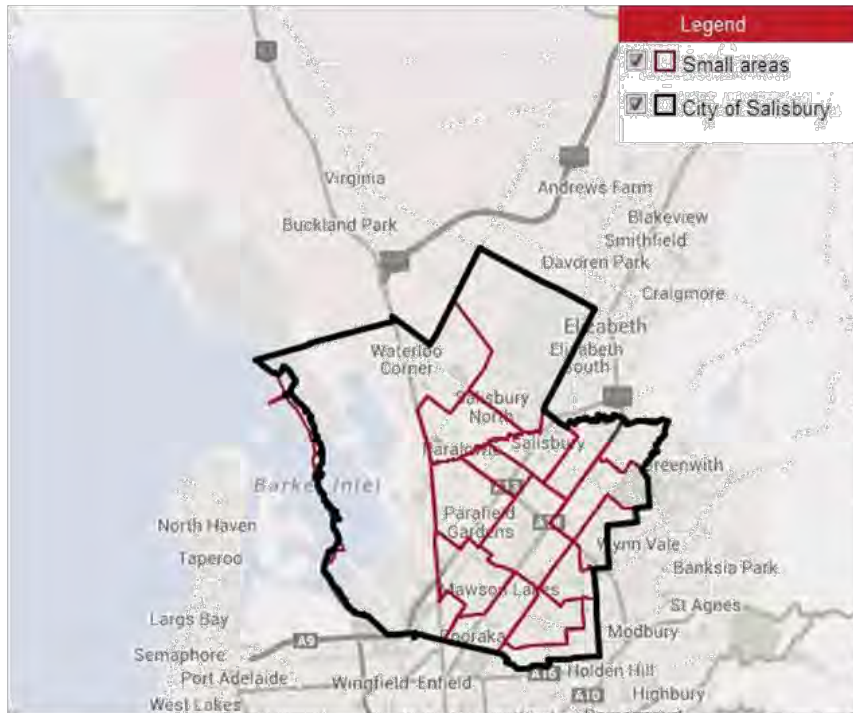


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4. Marketing Plan

4.1 Relevant Demographics – City of Salisbury



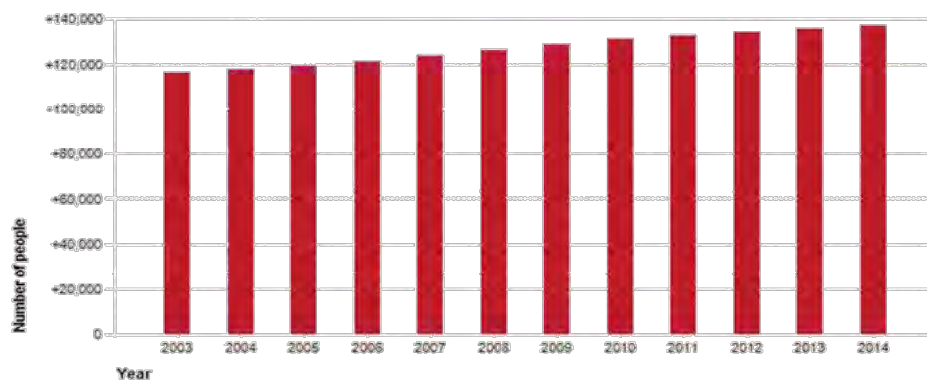
The City of Salisbury is located in Adelaide's northern suburbs, about 25 kilometers from the Adelaide CBD. The City of Salisbury is bounded by the City of Tea Tree Gully, the City of Playford and the City of Port Adelaide Enfield.

4.1.2 Population

The City of Salisbury Estimated Resident Population for 2014 is 137,310, with a population density of 8.69 persons per hectare.

Estimated Resident Population (ERP)

City of Salisbury



Sources: Australian Bureau of Statistics, Regional Population Growth, Australia (2015.6). Compiled and presented by .id the population experts

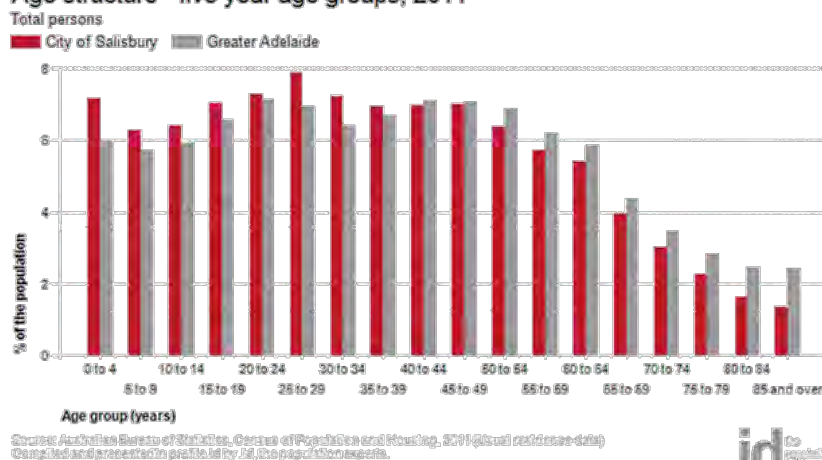
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the population experts

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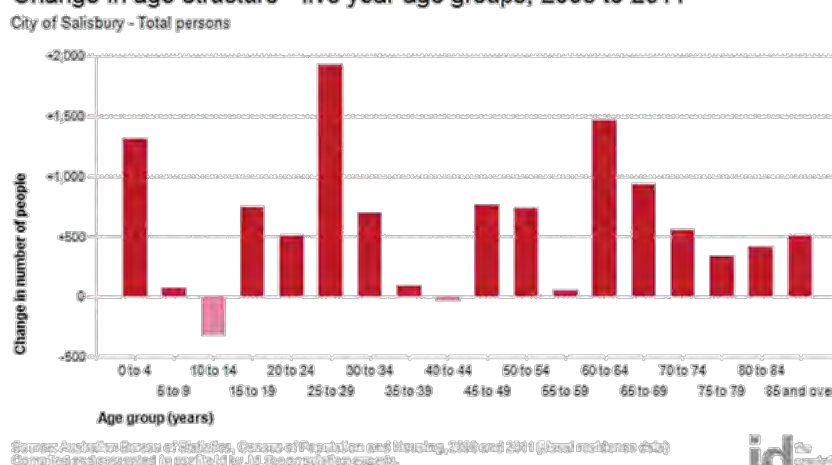
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4.1.3 Age

Age structure - five year age groups, 2011



Change in age structure - five year age groups, 2006 to 2011



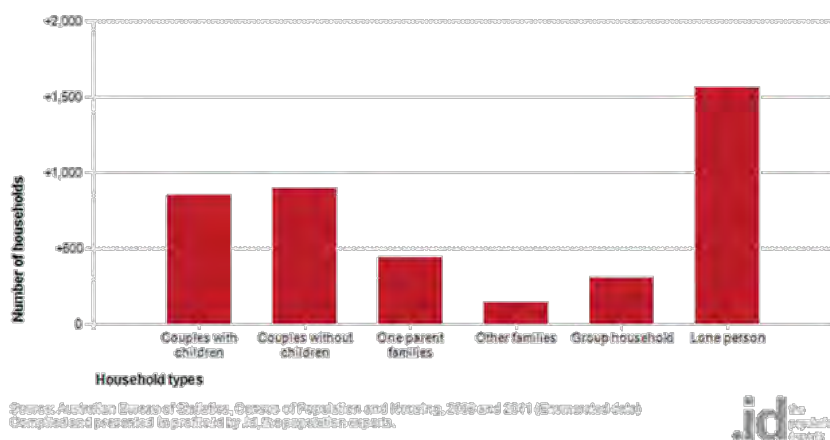
Analysis of the five year age groups of the City of Salisbury in 2011 compared to Greater Adelaide shows that there was a higher proportion of people in the younger age groups (under 15) and a lower proportion of people in the older age groups (65+).

The Age Structure of the City of Salisbury provides key insights into the level of demand for age based services and facilities such as child care. It is also an indicator of the City of Salisbury's residential role and function and how it is likely to change in the future.

4.1.4 Families and Households

Change in household type, 2006 to 2011

City of Salisbury



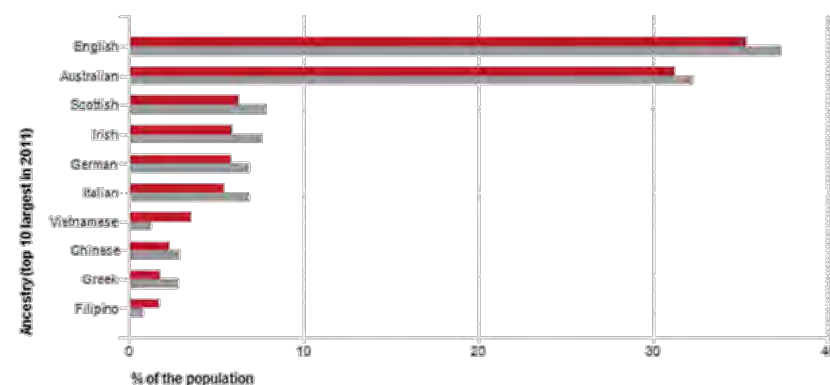
In the City of Salisbury, 31% of households were made up of couples with children in 2011, compared with 28% in Greater Adelaide.

The City of Salisbury's household and family structure is one of the most important demographic indicators. It reveals the area's residential role and function, era of settlement and provides key insights into the level of demand for services and facilities as most are related to age and household types.

4.1.5 Ancestry and Language

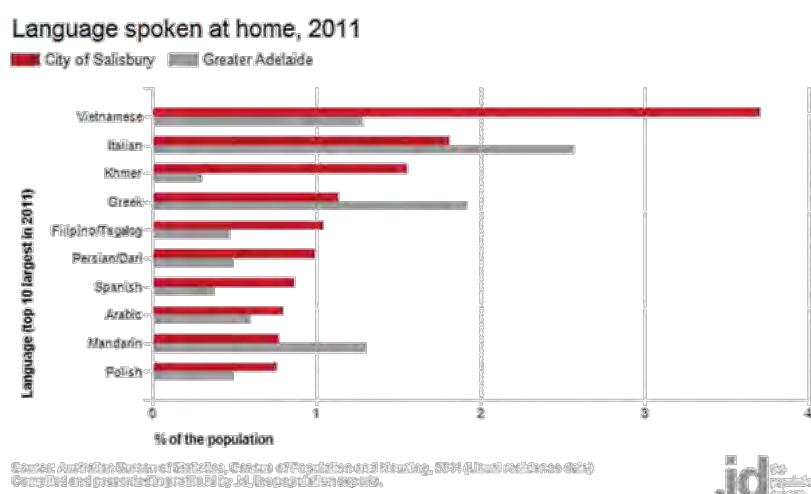
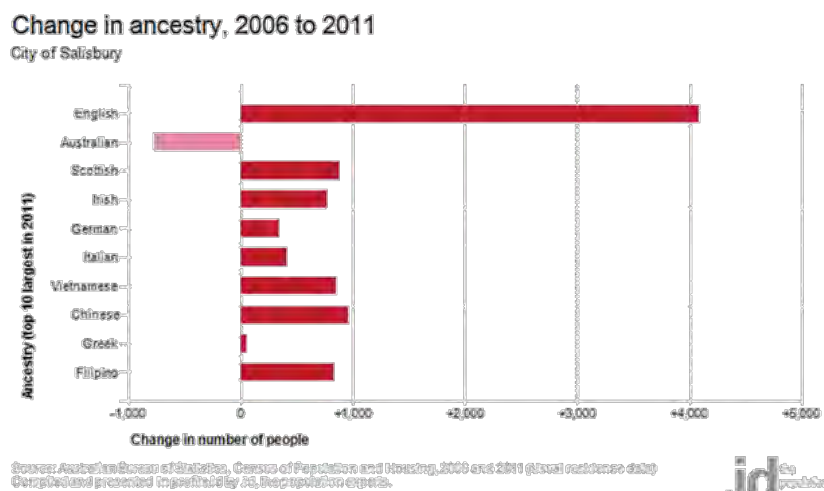
Ancestry, 2011

■ City of Salisbury ■ Greater Adelaide



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The three largest ancestries in the City of Salisbury in 2011 were English, Australian and Scottish. In the City of Salisbury, 22% of people spoke a language other than English at home in 2011.

Ancestry defines the cultural association and ethnic background of an individual going back three generations. Ancestry is a good measure of the total size of cultural groups in the City of Salisbury regardless of where they were born or what language they speak.

Belgravia Leisure focuses on the principle of running inclusive and accessible facilities, and it is critical that programs and services at the Centre consider the needs of the Culturally and Linguistically Diverse (CALD) community. Understanding these statistics will help to form an understanding of where the needs are and to work with these particular residents or community groups.

3.2 Marketing Plan Objectives

Over the coming 12 months, Ingle Farm Recreation Centre's marketing objectives are:

- To continue to increase our brand awareness and social media profile through our Facebook, and our website
- Improved communication and interaction with customers through regular conversations and communications
- To further develop our databases for childcare centres, kindergartens, schools, clubs, community groups, health care professionals and improve our direct marketing to these groups
- To develop partnerships to increase our inclusion and diversity programs – both in programs offered and attendance
- To develop new opportunities or pathways to be able to expand our children's programs, learn to programs as well as fitness classes
- To further develop a good relationship with our teams to ensure our good retention rate of team numbers
- To increase our profile within the local community by getting out into the community.
- To be able to make families moving to the area aware of the Centre and the services that we offer for them

4.3 Marketing Strategies

Objective	Strategy/Action
Brand Awareness	Maximise awareness of the Ingle Farm Recreation Centre. Through: <ul style="list-style-type: none"> - Improved use of social media including Facebook and website - Local Media Advertising - Constant contact with local businesses and schools - Online Marketing
Maximise retention of teams/participants	Implement structured retention plan this will include: <ul style="list-style-type: none"> - Continue to improve the quality and delivery of the program - Ongoing Interaction and engagement with parents - Regular interactions - Bring a friend for free offers - Regular updates - Phone contacts

4.4 Ingle Farm Marketing Plan 2016/2017

July – September

Program	How
Court Sports New Season	Facebook Posts
Monthly Skating Event	Facebook paid post What's on for Adelaide Families Facebook post
Junior Sports Development New Term	Facebook paid posts - Give away a term pass visit to encourage more likes, shares and comments. Sports development newsletter Mail out to primary schools and OSHC
Monthly Kiosk Special	Offer a different special each month
Kindigym New Term	Facebook Posts What's on for Adelaide Families Facebook post
School Holiday Programs	Facebook Book post What's on for Adelaide Families Facebook Campaign Flyers and Posters design Sports development newsletter Mail out to child cares, kindergartens, primary schools and OSHC City of Salisbury flyer
Get up, Get Active	Mail out to OSHC and Schools
Birthday Parties	Facebook Paid Posts
Model Planes, Badminton & Archery	Mail flyers to retirement homes, over 50's clubs and community centres.

October - December

Program	How
Court Sports New Season	Facebook Posts
Monthly Skating Event	Facebook paid post What's on for Adelaide Families Facebook post
Junior Sports Development New Term	Facebook Post - Give away a term pass visit to encourage more likes, shares and comments. Sports development newsletter Mail out to primary schools and OSHC
Monthly Kiosk Special	Offer a different special each month
Kindigym New Term	Facebook Posts What's on for Adelaide Families Facebook post
School Holiday Programs	Facebook Book post What's on for Adelaide Families Facebook Campaign Flyers and Posters design Sports development newsletter Mail out to child cares, kindergartens, primary schools and OSHC City of Salisbury flyer
Get up, Get Active	Mail out to OSHC and Schools
Birthday Parties	Facebook Paid Posts
Halloween Roller Disco	Facebook post- competition
Christmas Kindigym Special	What's on for Adelaide Families Facebook Events Flash sale
NEIB End of Year Disco	Internal to all participants
Casual Shooting (1hr) and Powerade Deal of the month - December	Casual Shooting (1hr) and Powerade deal - \$8.50 (\$1.00 off)

January – March

Court Sports New Season	Facebook Posts
Monthly Skating Event	Facebook paid post What's on for Adelaide Families Facebook post
Junior Sports Development New Term	Facebook Post - Give away a term pass visit to encourage more likes, shares and comments. Sports development newsletter Mail out to primary schools and OSHC
Monthly Kiosk Special	Offer a different special each month
Kindigym New Term	Facebook Posts What's on for Adelaide Families Facebook post
School Holiday Programs	Facebook Book post What's on for Adelaide Families Facebook Campaign Flyers and Posters design Sports development newsletter Mail out to child cares, kindergartens, primary schools and OSHC City of Salisbury flyer
All programs	Ingle Farm Shopping Centre & Tea Tree Plaza Westfield school holiday display/promotions. Promoting at the shopping centre during school holiday by offering fun displays with shooting competitions, Kindigym play equipment. Promote: - All centre programs
Get up, Get Active	Mail out to OSHC and Schools
Birthday Parties	Facebook Paid Posts
Casual Shooting (1hr) and Powerade Deal of the month - January	Casual Shooting (1hr) and Powerade deal - \$8.50 (\$1.00 off)
Birthday Parties	Facebook Advertising Display at the centre – Set up a display of a birthday party set up and put up photos on display boards.
Model Planes, Badminton & Archery	Mail flyers to retirement homes, over 50's clubs and community centres.

April - June

Monthly Skating Event	Facebook paid post What's on for Adelaide Families Facebook post
Junior Sports Development New Term	Facebook Post - Give away a term pass visit to encourage more likes, shares and comments. Sports development newsletter Mail out to primary schools and OSHC
Monthly Kiosk special	2 Gatorades for the price of... \$2 can with a bucket of chips deal
Kindigym New Term	Facebook Posts What's on for Adelaide Families Facebook post
School Holiday Programs	Facebook Book post What's on for Adelaide Families Facebook Campaign Flyers and Posters design Sports development newsletter Mail out to child cares, kindergartens, primary schools and OSHC City of Salisbury school holiday flyer
Casual Shooting	Roster to give out to casual shooters of when courts are available during school holidays
Get up, Get Active	Mail out to OSHC and Schools
Birthday Parties	Facebook Paid Posts


4.5 Marketing Opportunities**4.5.1 Opportunities**

- Potential new school holiday programs:
 - Learn to Skate Lessons
 - Basketball/Netball/Futsal Clinics
 - Kids Cooking Classes
 - Mega Kindigym
 - Multi-Sports Clinic
 - Craft Activities
 - Music/dance Classes
- Create an attractive/professional package for the sunset room for function/business hire.
- Use one of the display boards as 'Promotion of the month' board. Pick a program to have photos and information about and display on that display board. Example:
 - Birthday Parties
 - Photos of sports parties
 - Party Room Set Up
 - Kindigym Party set up
 - Roller-Skating Party
- Investigate the viability of using Scoopon or living social type deals.
- Investigate the opportunity to advertise on sites for families e.g.:
 - What's on for Adelaide Families
 - Play & Go Adelaide
 - Kids Spot
- Use opportunities for paid Facebook posts to attract more customers to like our page, to increase views for social media. This can also be done by running competitions to win a term

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pass etc. Below is an example of a paid and not paid Facebook promotion (\$26 for 4 days), we asked customers to share and like our page which increases the views on our page.



Ingle Farm Recreation Centre
March 21 at 4:11pm · 🌐

Like & Share this post for your chance to win a 10 pass visit to our Kindigym program (valid for 6 months).

Kindigym Sessions:
Monday's - 9.30am session
Wednesday's - 9.30am & 10.30am sessions
Friday's - 9.30am session

First visit FREE! Come and check it out!

Ingle Farm Recreation Centre is also excited to announce, New Kindigym Birthday Party Sessions!
Saturdays 9.30am-12.30pm.
Held in our Sunset Room Function Room with access to caterers kitchen. Includes:
- Kindigym Equipment
- iPod Docking Station and iPod with suitable children's music
- Invitations
Please call the centre for more information - 0406 6485

KINDIGYM

8,364 people reached

68 Page Likes
8,368 Post Reach
UNREAD
0 Notifications
0 Messages

Statistics
Kindigym post with 10 pass visit give away
68 likes
29 comments
87 shares
8364 people it has reached
Increase of 63 people liking the Ingle Farm Recreation Page since posting

4.5.2 The Advertiser

- School holiday promotion in the "what's on" section of the Advertiser

4.5.3 Kiosk Marketing

- 3 month promotional give away – esky, food basket, team fee, etc.
- Monthly specials

4.5.4 Event Marketing

Monthly Roller-Skating events/themes:

- Valentine's – LOVE theme
- Easter
- Old Skool theme
- Glow in the dark theme
- Halloween theme
- Super Hero theme

4.5.5 Internal Marketing Spending

- Kiosk signage for the front entrance
- Pull up promotional banners – to use for expos and family event fairs
- A-frame black board to write notices and specials

This plan was created in February 2016 and strategies may vary from time to time over the 12 months.

5. Service Delivery

5.1 Program Profile - Description of Programs and Services

PROGRAM	DESCRIPTION
Senior Basketball	Senior competitions are available for teams and individuals to participate.
Junior Basketball	Junior competitions are available for teams and individuals to participate.
North Eastern Inclusive Basketball (NEIB)	NEIB is a non-competitive basketball program based on maximum participation for people with a disability. The games are played with modified rules so everyone is welcome to participate. Opportunities available for both female and males of all ages and abilities.
Aussie Hoops	Aussie Hoops is an introductory program coordinated by Basketball SA Development Officers giving young children a fun taste of what basketball is all about. Your child will have the opportunity to learn some skills of the game in a non-competitive environment whilst having fun.
Senior Netball	Senior competitions are available for teams and individuals to participate. Ladies Netball and Mixed Netball programs are offered.
Junior Netball	Junior competitions are available for teams and individuals to participate.
NetSkillz	NetSkillz is an introductory program coordinated by accredited coaches giving young children a fun taste of what netball is all about. Your child will have the opportunity to develop skills in a non-competitive environment whilst having fun.
Senior Futsal	Senior competitions are available for teams and individuals to participate.
Kick Start Futsal	Kick Start Futsal is an introductory program giving young children a fun taste of what Futsal is all about. Your child will have the opportunity to learn some skills of the game in a non-competitive environment whilst having fun.
Kindigym	Kindigym is a movement based program that encourages children aged 1 to 5 years to grow and develop through play in a fun, colourful and stimulating environment with the encouragement and supervision of their parent/carer.
Squash	Squash offers a range of options from casual hire, permanent hire, practice and play session, junior program and pennant competitions.

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Roller Skating	Public session available for the whole family. School holiday skating offered during the holidays.
Learn To Skate	Come along and learn the basic skills of roller skating while having fun at our NEW Learn to Skate Class. The Ingle Farm Recreation Centre together with Skate Fit is offering a program suitable for children and adults of any age who are inexperienced skaters wanting to learn the skills of skating.
Sports Ability	Sports Ability is an Inclusive activities program which aims to provide more ways to include people with a disability in physical activities.
Archery	Lessons are available for beginners to advanced levels of archers.
Badminton	Courts available to hire as well as a social program.
Model Planes	Fly your own plane from the comfort of your seat!
Get up – Get active	A program offered during school holidays targeting Vacation Care groups. Structured
Birthday Parties	Roller skating birthday parties offered Kindigym birthday parties offered
Room Hire	Various rooms for hire to cater for leisure activities, business meetings or events.
Function Room Hire	This room provides a great setting for any occasion including wedding receptions, birthdays, engagement parties, business events, club functions or as a place to simply socialise with friends. The Centre can cater for up to 180 people for a variety of activities.

5.2 Operational Hours

The Ingle Farm Recreation Centre will operate over the following hours:

Monday 8:30am – 11:00pm
 Tuesday 8:30am – 10:00pm
 Wednesday 8:30am – 10:00pm
 Thursday 8:30am – 11:00pm
 Friday 8:30am – 10:00pm
 Saturday 8:30am – 6:00pm
 Sunday 8:30am – 10:00pm

*Closing times may move earlier if the nightly program is finished

6. Service Performance

6.1 Key Performance Indicators

The budget for 2016-2017 has been based on achieving the following key performance indicators:

Attendances

- We will aim to achieve the following visits per year:
 - 180,000

Court Sport Occupancy

- We will aim to achieve 90% occupancy of our court sports
- We will aim to grow the number of programs offered
- We will track, monitor, and define a KPI for total Court Occupancy

Staff Retention

- We will aim to retain 75% of current staff

Gross Margin

- We will aim to achieve 52% Gross Margin

Personnel Costs

- Wages will be monitored regularly assessing centre demands
- We will aim to achieve 65% of wages to revenue and hope for reduction if staff movements allow

Expenses

- All expenses will be monitored and will remain within agreed budgets

Customer Feedback

- Customers will receive a response within 48 hours

7. Appendix 1 - Program plan



2016

Ingle Farm Recreation Centre

Mo	Tu	We	Th	Fr	Sa	Su
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Mo	Tu	We	Th	Fr	Sa	Su
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8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Mo	Tu	We	Th	Fr	Sa	Su
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5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

Mo	Tu	We	Th	Fr	Sa	Su
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Mo	Tu	We	Th	Fr	Sa	Su
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Mo	Tu	We	Th	Fr	Sa	Su
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

School Holidays

Public Holidays
Christmas Eve, Christmas Day, Boxing Day

Public Holiday from 7pm
Centre Closed

Senior Season 2 2016:

- Monday Senior Mens & Ladies Basketball - 11th July - 19th December (including 3 weeks of finals)
- Tuesday Mixed Netball - 12th July - 20th December (no finals)
- Wednesday Ladies Netball 13th July - 21st December (including 3 weeks of finals)
- Thursday NEIB - 14th July - 8th December (no finals - end of year disco TBC)
- Thursday Mens Basketball - 14th July - 15th December (including 3 weeks of finals)
- Sunday Mixed Netball - 17th July - 18th December (no finals)
- Sunday Futsal - 17th July - 18th December (including 3 weeks of finals)

Junior Season 2 2016:

- Monday U8 & U10 Basketball - 25th July - 12th December (no play during school holidays, no finals)
- Tuesday U14, U16 & U18 Basketball - 26th July - 13th December (no play during school holidays, including 3 weeks of finals)
- Wednesday U12 Basketball - 27th July - 14th December (no play during school holidays, including 3 weeks of finals)
- Saturday Netball - 30th July - 17th December (no play during school holidays, including 3 weeks of finals, no finals for U8 & U10)

School Term Programs:

- Kindigym - Mondays, Wednesday & Fridays (public and child care)
- Kick Start - Wednesday
- Netskillz - Thursday
- Aussie Hoops - Friday
- Learn to Skate - Fridays

School Holiday Programs:


- Roller Skating - Every Monday, Wednesday and Friday
- Get Up - Get Active - Every Tuesday & Thursday

Regular Programs (unless notified otherwise):

- Roller Skating - Friday night & second Saturday of month
- Archery - Wednesday, Friday and Sunday
- Model Planes - Thursday & Second Saturday of month
- Squash court hire
- Birthday Parties - Skating, Sports & Kindigym

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2017

**Ingle Farm
Recreation
Centre**

January

Mo	Tu	We	Th	Fr	Sa	Su
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

February

Mo	Tu	We	Th	Fr	Sa	Su
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

March

Mo	Tu	We	Th	Fr	Sa	Su
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

April

Mo	Tu	We	Th	Fr	Sa	Su
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

May

Mo	Tu	We	Th	Fr	Sa	Su
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

June

Mo	Tu	We	Th	Fr	Sa	Su
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

School Holidays

Public Holidays

Public Holiday from 2pm
Centre Closed

Senior Season 1 2017:

Monday Senior Mens & Ladies Basketball - 9th Jan - 3rd July (including 3 weeks of finals)

Tuesday Mixed Netball - 10th Jan - 4th July (no finals)

Wednesday Ladies Netball 11th Jan - 5th July (including 3 weeks of finals)

Thursday NEIB - 2nd February - 6th July (no finals - end of year disco 17th December)

Thursday Mens Basketball - 12th Jan - 6th July (including 3 weeks of finals)

Sunday Mixed Netball - 15th Jan - 9th July (no finals)

Sunday Futsal - 15th Jan - 9th July (including 3 weeks of finals)

Junior Season 1 2017:

Monday U8 & U10 Basketball - 30th Jan - 3rd July (no play during school holidays, no finals)

Tuesday U14, U16 & U18 Basketball - 31st Jan - 4th July (no play during school holidays, including 3 weeks of finals)

Wednesday U12 Basketball - 1st Feb - 5th July (no play during school holidays, including 3 weeks of finals)

Saturday Netball - 4th Feb - 8th July (no play during school holidays, including 3 weeks of finals, no finals for U8 & U10)

School Term Programs:

Kindigym - Mondays, Wednesday & Fridays (public and child care)

Kick Start - Wednesday

Netskillz - Thursday

Aussie Hoops - Friday

Learn to Skate - Fridays

School Holiday Programs:

Roller Skating - Every Monday, Wednesday and Friday

Get Up - Get Active - Every Tuesday & Thursday

Regular Programs (unless notified otherwise):

Roller Skating - Friday night & second Saturday of month

Archery - Wednesday, Friday and Sunday

Model Planes - Thursday & second Saturday of month

Squash court hire

Birthday Parties - Skating, Sports & Kindigym

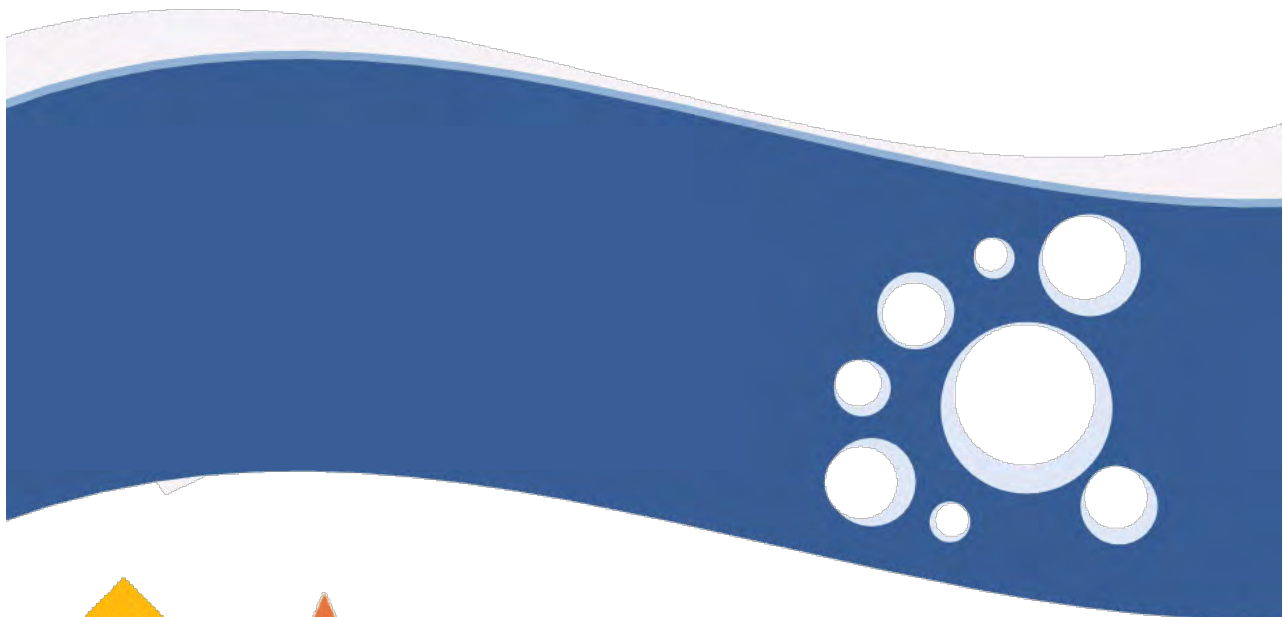
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Salisbury Recreation Precinct



Salisbury Recreation Precinct Business Plan 2016 - 2017



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Mission Statement**City of Salisbury****Our Vision**

Our Vision is for 'Excellence in building a community of opportunity and spirit in a quality environment'.

Our Values*Sustainability:*

We will balance economic, social, cultural and environmental factors with a longer term perspective to ensure the sustainability of the organisation and our community.

Community & Customer Service:

We will seek to understand our community and customer expectations. We will listen to their needs and respond to their changing requirements.

Professional Performance:

We will strive to be a leader in Local Government emphasising best practice and innovation.

Probity, Ethics and Accountability:

We will act with honesty and integrity and be open and transparent in our decision making.

Access, Equity and Inclusion:

We will celebrate our diverse community in which people, regardless of their race, culture, religion, age, gender or level of ability can participate and have access to the services and processes of the Council.

Key Directions

Sustainability is integral to achieving a better future. *Sustainable Futures* has been developed using a model of sustainability, based on the interconnections between the social, economic and environmental aspects of living.

The City of Salisbury recognises that our community and its economic growth are bound by the capacity of the environment to sustain these activities. The focus of *Sustainable Futures* is to build on our strengths and work together in shaping a sustainable future with 'excellence in building a community of opportunity and spirit in a quality environment.'

Sustainable Futures contains the following key directions which provide the key strategic directions for the City:

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Key Direction 1: The Prosperous City - SUPPORTING THE FUTURE PROSPERITY OF OUR CITY

Objectives:

1. To have a community with skills that are valued by employers and provide rewarding careers for residents
2. To enhance and create quality urban areas with high amenity and integrated infrastructure
3. To have a prosperous and adaptive business sector that supports community wellbeing, is globally oriented and creates employment opportunities
4. To deliver suitably integrated infrastructure that maximises economic efficiencies and opportunities for the community
5. To deliver a regional culture of collaboration

Key Direction 2: The Sustainable City - PROVIDING BUILT AND NATURAL ENVIRONMENTS THAT ARE SUSTAINABLE & RESILIENT

Objectives:

1. To have sustainable and resilient natural environments that support biodiversity and contribute to quality amenity
2. To reduce corporate carbon emissions via mitigation as well as optimising renewable energy options
3. To reduce resource consumption and minimise waste generation
4. To deliver sustainable water management and improve water security for the city
5. To have sustainable and resilient built environments that contribute to quality amenity

Key Direction 3: The Living City - ENCOURAGING AND SUPPORTING A THRIVING AND CONNECTED COMMUNITY

Objectives:

1. To have a community that embraces healthy and active lifestyles
2. To have an engaged community with a strong sense of vitality, pride and belonging
3. To have a city where a quality of life is achievable
4. To have a community that aspires to and embraces learning as a lifelong goal

Key Direction 4: Achieving Excellence - ENHANCING AND SUSTAINING ORGANISATIONAL CAPACITY

Objectives:

1. To have a workforce that is planned, dynamic and skilled that enables the organisation to achieve excellence
2. To build an organisational culture and environment that is constructive, diverse and supports organisational wellbeing
3. To deliver sustainable, creative and innovative solutions that enable excellent operations and service delivery
4. To ensure informed and transparent decision-making that is accountable and legally compliant
5. To apply business and resource management that enables excellent service delivery and financial sustainability
6. To provide our customers with excellent service that meets their needs

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Overview

Salisbury Recreation Precinct is a unique facility boasting both aquatic and tennis facilities. These facilities include eight tennis courts (four of which are Australian Open Standard), a 50m pool, 25m undercover pool, toddler's pool and large open space surrounds. With approximately 60,000 customer visits pa, the Precinct provides a range of aquatic and leisure opportunities including lap swimming, swimming lessons, pool parties, tennis hotshots, tennis coaching and night tennis.

Programs at Salisbury Recreation Precinct are developed and made available to all ages and abilities, with a focus on ethnical and economical diversity. Working together with City of Salisbury and relevant sporting associations the following programs have been offered in 2015-16 to encourage healthy active lifestyles to the community.

- Twelve25 Swim Club – Swimming program developed with Twelve25 to encourage social inclusion and aquatic skills to disadvantaged youth in Salisbury.
- Indigenous Tennis Come N Try Day's – Evonne Goolagong foundation promotes quality education and encourages better health through diet and exercise to indigenous youth across Australia.
- Affordable Learn to Swim Program – It is essential for children to not only learn to swim but to know the essential water safety requirements in any aquatic environment. By providing affordable swim lessons with a variety of payment methods Salisbury Recreation Precinct are able to offer essential aquatic education for families within the city of Salisbury and surrounding suburbs.
- Student Discounted Entry – Working with OPAL to increase the number of children engaging in a healthier lifestyle by discounting entry to encourage them to come in for a swim after school rather than being inactive.
- Free Movie Nights – Catering toward the growing number of families with in the City of Salisbury, free movie nights in conjunction with \$2 pool activities, were provided to engage the community and create awareness of the centre.

Salisbury Recreation Precinct currently optimise renewable energy by incorporated both a solar heating system and use of thermal pool blankets to reduce the requirement for gas controlled heating. We will continue to investigate renewable energy options to further contribute to environmental friendly, cost effective operations.

Salisbury Recreation Precinct undergoes regular training throughout the season to provide a range of professional development opportunities. All Duty Managers have completed a Pool Operations certificate; all lifeguards are required to have a Pool Lifeguard certificate with both obtaining CPR and First Aid qualifications. Management were invited to the Sports and Recreation conference to further their education. Customer service training will be ongoing throughout the season not only to provide rewarding careers but to enable staff to provide our customers with excellent service.

The Centre plays a vital role in contributing to community health and wellbeing, while also being a place where residents can meet, play and have fun. In addition to initiating activity and enthusiasm from the community within the City of Salisbury, we will continue to capitalise on the uniqueness of the facility features and place an emphasis on the attraction of visitors from our second catchment area, outside the City of Salisbury, with a particular focus on northern and north eastern regions of Adelaide.

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Section 1 – Service Provision

Executive Summary

Salisbury Recreation Precinct is the only outdoor aquatic facility in the Salisbury area and is open for 6 months of the year. With the inclusion of 8 tennis courts, a fitness loop and outdoor exercise area the Salisbury Recreation Precinct offers year-round activities including, aqua play, swim lessons, social tennis and regular events.

Salisbury Recreation Precinct continues to work hard to engage both its customers and the local and regional community. Our community engagement has been a focus with Website and Facebook pages used to promote Salisbury Recreation Precinct.

Approximately 39% of Salisbury Recreation Precinct members and 41% of Swim School enrolments are residents from the Suburb of Salisbury, with up to 90% located within 10km of the centre.

Swim school saw a drop in numbers in the 2016 block 2 with just under 200 children enrolled. The second block of the season was extended from a 10 week block in 2015 to a 14 week block in 2016. Some parents were unhappy having lessons in the school holidays and the additional payments the 4 extra weeks incurred. We will continue to transition to the Swim & Water Safety membership in 2017 and with continual program development over the winter period we aim to increase this number to 300.

The 2015/16 season has had exceptional weather, which shows in attendance levels in comparison to previous years. Additional spending per person had dropped considerably, affecting kiosk revenue. The 2016-17 season will focus on additional promotion and products within the kiosk with a better gross margin to increase kiosk sales.

Since taking on the management of Salisbury Recreation Precinct, Belgravia Leisure and the City of Salisbury have worked closely to address a number of site issues, the most significant being the pool plant. We have ensured that the pool has operated as efficiently as possible with minimal closures; we will continue to work collaboratively with City Of Salisbury to rectify the problems.

Sarah McEwen
Salisbury Recreation Precinct Centre Manager

Section 2 - Service Provision

Facility Profile

Salisbury Recreation Precinct is located in Salisbury North, surrounded by parklands and adjacent to the Little Para River system. This venue provides more than a community facility with programs to suit all ages, but encourages an outside lifestyle with well signed walking trails to the city centre and beyond. Working together with many organisations to utilise both the precinct and surrounding areas, this facility has the ability to cater for a range of community events.

The core business of the facility is:

- Children's swimming lessons including school swimming programs
- Casual swimming and Season members
- Tennis programs, including junior coaching and casual hire

Additional usage:

- Swim Club – Twelve25
- Swim Carnivals – SAPSASA and Clovercrest
- Indigenous Tennis – Evonne Goolagong

Facility Features

- Heated 50 metre pool
- Heated 25 metre pool
- Heated Toddler pool with slides
- Large grassed areas
- Wet male and female change rooms
- Disabled/accessible change rooms
- Kiosk
- Dry Playground area
- BBQ facilities
- 8 Tennis Courts
- 1km Fitness loop
- Outdoor Fitness equipment
- Office Space
- Tennis lounge

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SWOT Analysis

STRENGTHS <ol style="list-style-type: none"> 1. Large outdoor areas with access to free BBQ's and picnic areas. 2. Large variety of accessible programs and services 3. Program spaces have been built for growth 4. Experienced and well qualified staff and management team 5. Flexibility of programs 6. Link to Belgravia Leisure Head Office for operational support – IT, HR, Finance and Purchasing 	CAPITALISE ON STRENGTHS <ol style="list-style-type: none"> 1. Focus promotions on the outdoor parkland aspect of the facility 2. The size and diversity of the centre allows for creative and detailed programming. 3. Pool caters for large swim school numbers including squads and swim clubs. Important to capitalise on this space and continue growth. 4. Advertise beyond the immediate catchment area. This facility attracts people from the wider community. School holiday activities and promotions particularly important. 5. Staff training will be initiated through-out the season to ensure staff are meeting expectations 6. Ensure all program opportunities are explored and implemented, school swimming, swim clubs etc. 7. Regular support and guidance from head office
WEAKNESSES <ol style="list-style-type: none"> 1. Location not visible from main road. 2. Age of facility. Unable to offer interactive attractions such as splash pad or slides 3. Labour costs are high 4. The amount of technology operating some aspects of the building such as the pool plant will mean that repair costs are higher due to the need for more specialised contractors 5. Pool Plant issues are still not rectified 6. Large casual workforce 	MINIMISE WEAKNESSES <ol style="list-style-type: none"> 1. Ensure signage is maintained and easily visible, continue to promote centre awareness. 2. Provide a variety of programs / Events to facilitate all ages 3. Without compromising safety, ensure minimum coverage is maintained and be mindful of different requirements in peak and off peak times. 4. Be mindful of warranty periods. Ensure Operations staff are well trained with all equipment to increase problem solving without contractor assistance. 5. Work with Council and contractors to ensure concerns are rectified before next season. 6. Ensure regular recruitment and that people are selected that have a good knowledge in leisure facilities and awareness of systems. Detailed on-going training will be critical. 7. Targeted recruitment of good people to assist the development of this. Continue to set standards and expectations and establish the values at the core of the business and the team.

OPPORTUNITIES <ol style="list-style-type: none"> 1. Large and growing family market 2. Programming all available areas 3. Community goodwill through being known for high levels of customer service 4. Growing awareness of the health benefits of exercise in the community, at government and corporate levels and tailoring programs to meet their needs 5. Further develop the team culture as a POD 6. 50 metre indoor pool 7. Centre upgrades such as splash pad or slides 	CAPITALISE ON OPPORTUNITIES <ol style="list-style-type: none"> 1. Ensure the wider community are aware of programs at affordable prices. 2. Further develop a diverse range of quality programs and services targeted at families. 3. Use an innovative approach to utilising the entire facility combining internal program opportunities and attracting a range of external hiring options. 4. Ensure a high level of Customer Service training is maintained throughout operations. Also be accommodating to all community groups. 5. Continue to look for a range of funding and grant opportunities in conjunction with physical activity / health initiatives. Use the momentum of any state wide initiatives to introduce and sustain new programs. 6. Establish a uniformed approach to training and induction that will develop a core team of staff that value the same things. Emphasise the expectations from the start to set a team culture that will be strong. 7. Maximise the drawing ability of the secondary catchment for swimming carnivals, sports, squad and triathlon programs
THREATS <ol style="list-style-type: none"> 1. Economic conditions deteriorating and customers having less disposable income available 2. High level of competitors in area affecting sales and currently serving the needs of our core market 3. Focus on the facility as an aquatic facility rather than an overall leisure centre 4. Poor summer weather will affect casual attendances and budgets in peak usage months 	MINIMISE THREATS <ol style="list-style-type: none"> 1. Emphasise to customers the superior experience you get at SRP that can't be obtained at any standard community leisure centre. 2. Promote the points of difference between competitors and SRP. Large outdoor areas, family friendly events 3. Ensure tennis is also promoted as a facility program 4. Focus promotion on the fact that the pool heated offer something else appealing if weather isn't naturally attracting people.

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Financial Assessment and Pricing Analysis**Salisbury Recreation Precinct Schedule of Fees and Charges 2015/2016**

Fee Type	15/16 Fee (Incl GST)	16/17 Fee (Incl GST)	% Change
Aquatic - Casual Entry			
Public Entry Fee - Adult Swim	\$5.00	\$5.50	10.00%
Public Entry Fee - Concession	\$4.50	\$5.00	11.11%
Public Entry Fee - Child Swim (Over 3 years and under 15 years)	\$4.00	\$4.50	12.50%
Public Entry Fee - Family Swim (2 Adults & 2 Children or 1 Adult & 3 Children)	\$15.00	\$16.00	6.67%
Public Entry Fee - Spectators	\$2.00	\$2.00	0.00%
Public Entry Fee - Under 3 years - If accompanied by a paying adult	\$0.00	\$0.00	0.00%
Public Entry Fee - Group Booking (Booking over 20 people)	\$3.50	\$4.00	14.29%
Public Entry Fee - OPAL Salisbury Schools Special (Mon - Fri during school term)	\$2.00	\$2.50	25.00%
Public Entry Fee - Inflatable Fun Run per person	\$2.00	\$2.00	0.00%
Swim School			
Swim and Survive - pay per lesson	\$16.00	\$16.00	0.00%
Swim and Survive - Upfront - "block" payment	\$14.00	\$14.00	0.00%
Swim and Survive - Direct Debit	\$12.00	\$14.00	16.67%
Swim and Survive - Upfront - "block" payment 3rd & subsequent children	\$7.00	\$7.00	0.00%
Swim and Survive - Direct Debit - 3rd & subsequent children	\$6.00	\$7.00	16.67%
Swim and Survive - Private Lesson	\$20.00	\$20.00	0.00%
Swim and Survive - Private Lesson subsequent children in same class	\$15.00	\$15.00	0.00%
Swim and Survive - Private Lesson Upfront - 5 sessions	\$90.00	\$90.00	0.00%
Swim and Survive - Private Lesson Upfront - 10 sessions	\$175.00	\$175.00	0.00%
Vac Swim Entry per person	\$3.50	\$3.50	0.00%
Aqua Aerobics			
Aqua Aerobics - Cost per Class	\$10.00	\$10.00	0.00%
Aqua Aerobics - Book of Ten	\$90.00	\$90.00	0.00%
Aqua Aerobics - Book of Thirty	\$220.00	\$220.00	0.00%

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Fee Type	15/16 Fee (Incl GST)	16/17 Fee (Incl GST)	% Change
Pool Facility Hire			
Private Social Hire - 25 Metre only per hour	\$125.00	\$125.00	0.00%
Private Social Hire - 50 Metre only per hour	\$175.00	\$175.00	0.00%
Private Social Hire- Whole Pool per hour	\$200.00	\$200.00	0.00%
Carnival Hire - Whole Pool Exclusive - min 3hr initial fee	\$600.00	\$600.00	0.00%
Carnival Hire - Whole Pool Exclusive - per hour thereafter	\$160.00	\$160.00	0.00%
Inflatable Hire - 2 hour	\$200.00	\$200.00	0.00%
Carnival Hire - Exclusive 50m Only - min 3hr initial fee	\$440.00	\$450.00	2.27%
Carnival Hire - Exclusive 50m Only - per hour thereafter	\$140.00	\$140.00	0.00%
Carnival Hire - Exclusive 25m Only - min 3hr initial fee	\$175.00	\$175.00	0.00%
Carnival Hire - Exclusive 25m Only - per hour thereafter	\$80.00	\$80.00	0.00%
Club Hire - 50m pool - Per lane per hour	\$25.00	\$25.00	0.00%
Club Hire - 25m pool - Per lane per hour	\$15.00	\$15.00	0.00%
DECD			
School Lessons - School Term - 45 minute lesson run by Education Dept.	\$2.00	\$2.50	25.00%
School Lessons - School Term - 90 minute lesson run by Education Dept.	\$2.50	\$3.00	20.00%
Pool Memberships			
Membership - Pool - Individual	\$220.00	\$220.00	0.00%
Membership - Pool 3 months (from Jan) - Individual	\$120.00	\$120.00	0.00%
Membership - Pool - Couples	\$400.00	\$400.00	0.00%
Membership - Pool 3 months (from Jan) - Couples	\$220.00	\$220.00	0.00%
Membership - Pool - Family (2 Adults & 2 Children or 1 Adult & 3 Children)	\$450.00	\$450.00	0.00%
Membership - Pool 3 months (from Jan) - Family (2 Adults & 2 Children or 1 Adult & 3 Children)	\$260.00	\$260.00	0.00%
Membership - Pool - Family (per child - additional child)	\$35.00	\$35.00	0.00%
Visit Pass - Pool - 30 Visit Adult	\$110.00	\$110.00	0.00%
Visit Pass - Pool - 30 Visit Concession	\$100.00	\$100.00	0.00%
Visit Pass - Pool - 10 Visit Adult	\$45.00	\$45.00	0.00%
Visit Pass - Pool - 10 Visit Concession	\$35.00	\$35.00	0.00%
School Holiday Pass - Adult (6 week Christmas holidays)	\$75.00	\$75.00	0.00%
School Holiday Pass - Child (6 week Christmas holidays)	\$60.00	\$60.00	0.00%

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Fee Type	15/16 Fee (Incl GST)	16/17 Fee (Incl GST)	% Change
Pool & Tennis Memberships			
Membership - Pool & Tennis 3 months - Individual Adult	\$150.00	\$150.00	0.00%
Membership - Pool & Tennis 6 months - Individual Adult	\$300.00	\$300.00	0.00%
Membership - Pool & Tennis 3 months - Family	\$275.00	\$275.00	0.00%
Membership - Pool & Tennis 6 months - Family	\$500.00	\$500.00	0.00%
Membership - Pool & Tennis 6 months - Additional Child	\$50.00	\$50.00	0.00%
Tennis Memberships			
Membership - Tennis 3 months - Individual Adult	\$65.00	\$65.00	0.00%
Membership - Tennis 3 months - Individual Concession	\$50.00	\$50.00	0.00%
Membership - Tennis 3 months - Couples	\$110.00	\$110.00	0.00%
Membership - Tennis 6 months - Individual Adult	\$100.00	\$100.00	0.00%
Membership - Tennis 6 months - Individual Concession	\$70.00	\$70.00	0.00%
Membership - Tennis 6 months - Couples	\$165.00	\$165.00	0.00%
Membership - Tennis 12 months - Individual Adult	\$165.00	\$165.00	0.00%
Membership - Tennis 12 months - Individual Concession	\$110.00	\$110.00	0.00%
Membership - Tennis 12 months - Couples	\$280.00	\$280.00	0.00%
Membership - Tennis 12 months - Family	\$350.00	\$350.00	0.00%
Tennis Casual Court Hire			
Casual Court Hire - Day – per hour	\$12.00	\$12.00	0.00%
Casual Court Hire - Evening (with lights) – per hour	\$18.00	\$18.00	0.00%
Casual Court Hire - If accompanying an existing facility member* - per hour/person	\$5.00	\$5.00	0.00%

City Of Salisbury will review the pricing structure in 2016 and when approved the current Salisbury Recreation Precinct fees and charges will be effective from 1st July 2016 until 30th June 2017.

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Salisbury Recreation Precinct Pricing Analysis – February 2016

Below are current price comparisons between Salisbury Recreation Precinct (SRP) and its closest health and leisure competitors. It is expected that all competitors will have price increases in July 2016, which will be monitored.

Current Prices as at February 2016	SRP	Waterworld	Gawler Pool	Parafield Gardens Swim Centre	Paragon Swim Centre	Aquadome
Notes:	Wet Centre only	Wet Centre only with Water slides	Wet Centre only	Wet Centre only	Wet Centre only	Wet Centre with Gym & Slides
Adult Swim	\$5.00	\$7.50	\$6.00	\$8.50	\$6.80	\$6.45
Concession Swim	\$4.50	\$6.00	\$4.50	\$7.50	\$6.00	\$5.10
Child Swim	\$4.00	\$6.00	\$4.50	\$7.50	\$6.00	\$5.10
Family Swim	\$15.00	\$24.00	\$17.00	\$25.00	\$23.50	\$17.80
Spectator Fee	\$2.00*	\$3.50*	N/A	N/A	N/A	N/A
Aqua Aerobics	\$10.00	\$7.50	N/A	\$13.50	\$11.00	\$10.50
Swim School - per lesson	\$16.00	\$16.00	N/A	\$22	N/A	\$20.80 Direct Debit
Swim School - per lesson in block	\$14.00	N/A	\$15.00	\$19.80	\$19.30	N/A
Swim School - private	\$20.00	\$40.00	N/A	N/A	N/A	\$35.00
Visit Pass	10 - \$45.00* 30 - \$110.00*	N/A	N/A	10 - \$76.50* 20 - \$126.00*	10 - \$53.30 20 - \$103.00	N/A
6 Month Membership	\$220.00*	\$360.00*	N/A	\$275.00*	\$385.00*	\$38.00 Direct Debit per week
6 Month Family Membership	\$450.00	\$850.00	N/A	N/A	N/A	N/A

* Based on Adult Prices

Pricing Analysis Review

When Salisbury Recreation Precinct is compared to other local community facilities it is very competitive with its pricing structure. The main advantage we have over some of the other facilities is the wide range of payment structures we offer to cater to the whole community. The centre offers a strong swim school program with the aim to grow further.

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Risk Assessment

A review of perceived risks was made in June 2014 and analysed using the following risk matrix to determine the rating of the risk.

Risk Rating Matrix

Likelihood	Consequence				
	5: Negligible	4: Minor	3: Moderate	2: Major	1: Critical
1: Almost Certain	Medium	Medium	High	High	Extreme
2: Likely	Low	Medium	Medium	High	Extreme
3: Possible	Low	Low	Medium	High	High
4: Unlikely	Low	Low	Medium	Medium	High
5: Rare	Low	Low	Low	Medium	Medium

Responsible Officers

CM	Centre Manager
DM	Duty Manager
SSC	Swim School Coordinator

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
1	Theft of Cash by staff on site (storage and handling, theft)	Safe, collected by external company, policies and procedures, cash reconciliations, variance reporting	3	4	L	Continue current controls.	CM	Ongoing	Annual revue - September
2	Chemical spill during handling, transport and storage.	WSI audit, policy and procedures, supplier audit, plant room checks, staff training, provision of suitable equipment, PPE, restricted access, MSDS's, signage, emergency action plan, dosage procedures and spill kit	3	3	M	Continue current controls. WSI Inspections quarterly	CM DM CM	Ongoing Ongoing	February, May, August, November

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
3	Incorrect equipment set up or use	Supplier specifications, policy and procedures, training, suitable equipment, risk assessments, maintenance checks, supervision, education, policies, signage, supervision, maintenance program	3	2	H	Continue current controls. Review incident reports	CM	Ongoing	Risk Assessment 6 monthly in September & March
4	Power outage	Emergency evacuation procedures, essential services audits, circuit breakers, plant procedures for restart, torches, work instructions, surge protection and staff training	3	4	L	Continue current controls.	CM	Ongoing	
5	Fire	Emergency Evacuation Procedures, fire extinguisher training, emergency services audits, fire extinguishers, fire door inspections.	3	1	H	Continue current controls. Review emergency procedures annually and after significant events	CM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
6	Water damage as a result of heavy rain	Emergency Evacuation Procedures, building design to minimise damage	3	3	M	Continue current controls.	CM	Ongoing	
7	Noise	PPE, WSI audits, policy and procedures, staff and contractor induction	3	4	L	Continue current controls.	CM	Ongoing	
8	Inadequate emergency evacuation management	Emergency equipment audits, emergency lighting audits, emergency action plan and procedures, induction, insurance, PA system/ regular mock evacuations, staff training	3	1	H	Continue current controls. Review emergency procedures annually. Involve Emergency Service in training/mock evacuations	CM DM	April November	Mock evacuations six monthly – April & November

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
9	Maintenance contractors on site causing accident or disruption	Contractor sign in manual (at Reception), contractor induction and education, JSA's (high risk only), staff training, signage, emergency evacuation procedures	3	2	H	Continue current controls. Review annually	CM	Ongoing	
10	Significant/major pool water leaks	Visual observation, regular maintenance checks	4	2	M	Continue current controls.	CM	Ongoing	
11	Syringe collection and/or handling – possible stick injury	Policy and procedures, PPE, medical waste units, contracted disposal	3	3	M	Continue current controls.	CM	Ongoing	
12	Incorrect first aid administration (risk of infection/ negligence etc.)	Qualified staff, training, and induction, PPE, appropriate equipment, qualification register, policy and procedures	3	3	M	Continue current controls.	CM DM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
13	Staff unfit for duty due to alcohol or drugs	Conditions of employment, customer/staff feedback mechanisms, Duty Manager monitoring, recruitment processes, staff performance appraisals and indicators, supervision and training for the Belgravia discipline policy, induction, staff counselling,	3	3	M	Continue current controls.	CM DM SSC	Ongoing	
14	Inadequately qualified or trained staff	PD's, recruitment process, copies of qualifications, qualification register, induction, training calendar, policies and procedures to retain qualifications, LSV audit	3	1	H	Continue current controls. Review all staff qualifications at the start of season	CM DM SSC	Ongoing	
15	Working from heights	Hire contractors when work is beyond capabilities. External contractors must have JSA and Heights qualifications	3	2	H	Continue current controls.	CM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
16	Roof access and safety when on roof	No access – External contractors must have JSA and Heights qualifications	4	2	H	Continue current controls.	CM	Ongoing	
17	Inadequate supervision by staff towards patrons (duty of care breach)	Discipline policy, OHS policies and procedures, centre policies and procedures, position descriptions, qualification requirements, roster management, training, rotations	3	1	H	Continue current controls.	CM DM	Ongoing	Quarterly Meetings and Training Scenarios with LG's and DM's
18	Privacy breach	Insurance, physical access controls, IT access controls, privacy policies, staff training and induction	3	2	H	Continue current controls.	CM	Ongoing	
19	Incorrect use of cleaning chemicals	MSDS's, staff training and induction	3	4	L	Continue current controls.	CM DM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
20	Member/guest and staff personal property and security	Physical access controls, incident reporting, terms and conditions of entry, insurance, signage.	1	4	M	Continue current controls.	CM DM	Ongoing	
21	Allergic response	Member and Swim School – enrolment forms contain allergy information	3	1	H	Continue current controls.	CM DM SSC	Ongoing	Maintain staff training in anaphylaxis management
22	Inadequate supervision by parents/guardians/carers	Policies and procedures in place. E.g. Watch Around Water, Entry Conditions, Signage, and Announcements.	1	2	H	Continue current controls.	CM	Ongoing	Implemented 'Watch Around Water' Program Education of parents Improved signage and messaging
23	Robbery	Monitored fixed and portable Duress Alarms, Policies and procedures in place. Security company for cash collection.	3	2	H	Continue current controls.	CM DM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
24	Structural damage	Regular building maintenance and inspection	4	2	H	Continue current controls.	CM DM	Ongoing	
25	Disruption to essential supplies, water, gas, electricity and pool chemicals	Policies and procedures, implementation of preferred suppliers, good stock management controls	4	1	H	Continue current controls.	CM DM	Ongoing	
26	Childcare operations	DECD guidelines, Children's Services Regulations 2009 and Act 1996, qualified staff, policy and procedure, training	5	5	L	Continue current controls.	CM DM SSC	Ongoing	
27	Data loss/IT failure	IT help desk and training	5	2	M	Continue current controls.	CM	Ongoing	

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No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
28	Invalid contracts/contract disputes (Membership/LTS contract)	Online and Paper audit trails, staff training and induction, Member Care Consultant	3	4	L	Continue current controls.	CM DM SSC	Ongoing	
29	Contract Management breach	Contract management system, contractor meetings and files, inspection process, minuted meetings, reporting process, training, signage	4	4	L	Continue current controls.	CM	Ongoing	
30	Staff not following policies or procedures	Discipline policy, feedback mechanisms, policies and procedures, supervision, training, and induction mentoring	2	3	M	Continue current controls.	CM DM SSC	Ongoing	
31	Adverse Media/PR	Policies and procedures, risk management register and actions, management of social media and website, promotion of positive stories and events, staff training and induction	1	3	H	Continue current controls.	CM	Ongoing	

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Catchment Analysis

Attendances – October 2015 to February 2016 by Category

General Attendances						
General Admission	October	November	December	January	February	TOTAL
Under 3	15	43	126	134	41	359
Child 3-15	174	329	987	1241	391	3122
Paying Spectator	41	116	430	343	197	1127
Adult	106	423	735	861	324	2449
Concession	70	194	344	390	151	1149
Reduced Entry	13	13	377	112	60	575
\$2 weekday entry	13	206	105		40	364
Free Entry		641	15	33	13	702
Family Concession	80	172	796	988	220	2256
Inflatable			58	54		112
Group Bookings Invoiced			796	249	25	1070
CoS Staff Attendance	2	12	226	33	22	295
Birthday Parties		20	61	14	10	105
Events	57	180	319	291	40	887
Members Visits	125	278	367	392	390	1552
Swim Lessons	206	531	406	450	426	2019
TOTAL DIRECT	902	3158	6148	5585	2350	18143
DECD Attendance	2328	4967	3019			13301
Vacswim				567		567
Carnivals			1150		4420	3380
Swim Clubs	38	180	80			298
Lane hire - club			75	60	60	195
Lane hire - General					100	100
TOTAL INDIRECT						
Spectators	October	November	December	January	February	TOTAL
Lessons U15	206	531	406	450	426	2019
Birthday Parties/group bookings	0	40	122	28	20	210
Events	57	180	319	291	40	887
Education Primary 45min	1513	3229	1963	0	0	6704
Vacswim	0	0	0	567	0	567
Swim Clubs	38	180	80	0	0	298
Clovercrest	0	0	37	30	30	98
TOTAL INDIRECT	1814	4160	2927	1366	516	10,783
TOTAL ATTENDANCE	5082	12,465	13,397	7578	7446	45,970

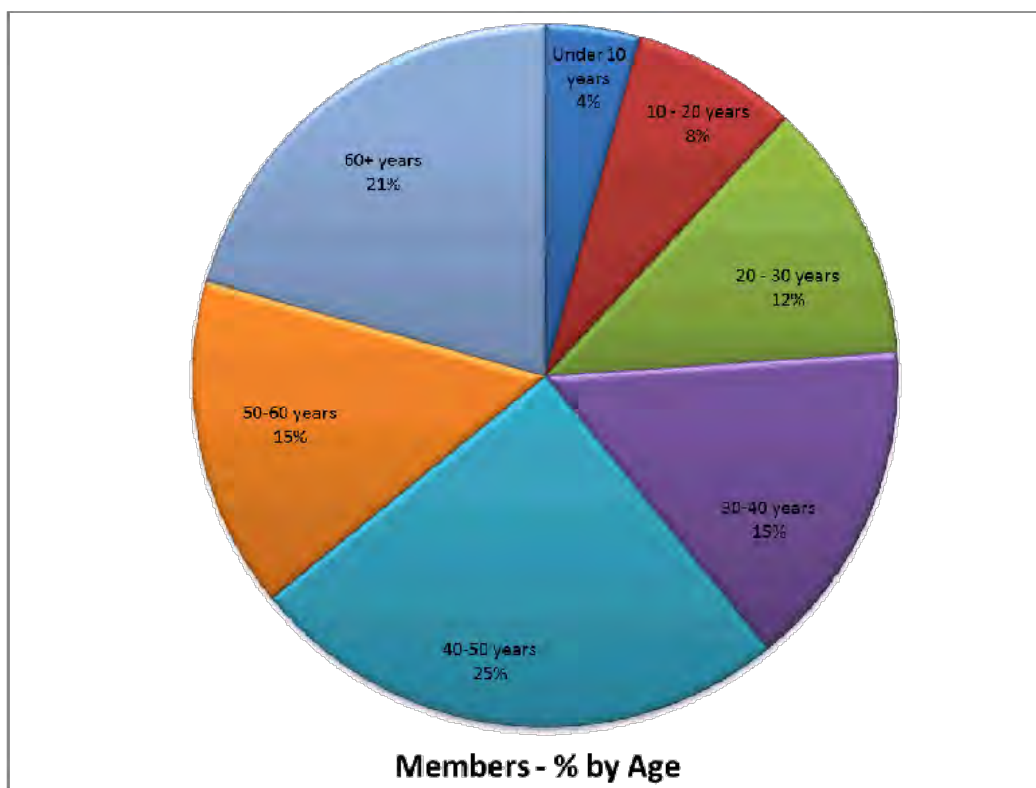
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Program Summaries

Member Breakdown by Age

Member Breakdown by Age	%
Under 10 years	4.35%
10 - 20 years	7.61%
20 - 30 years	11.96%
30-40 years	15.22%
40-50 years	25.00%
50-60 years	15.22%
60+ years	20.65%
Total	100%



Member Breakdown by Gender

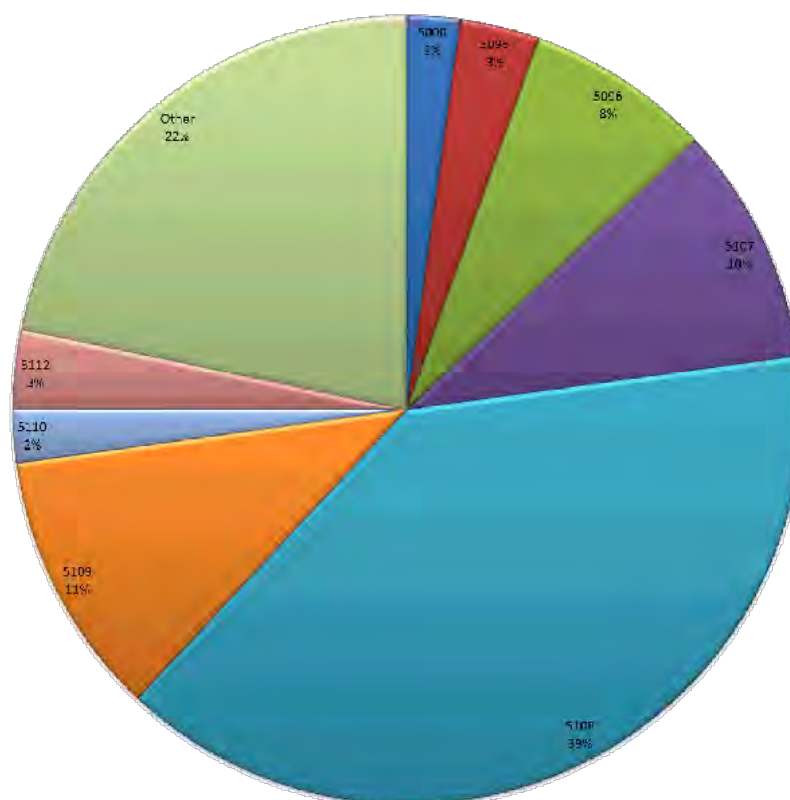
Member Breakdown by Gender	%
Male	36.96%
Female	63.04%
Total	100%

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Member Breakdown by Suburbs

Suburb	Post Code	%
Adelaide	5000	2.17%
Mawson Lakes	5095	3.26%
Gulfview Heights, Para Hills West	5096	7.61%
Greenfields, Parafield Gardens	5107	9.78%
Paralowie, Salisbury, Salisbury Downs, Salisbury North	5108	39.13%
Brahma Lodge, Salisbury Heights, Salisbury Park, Salisbury East, Semaphore Park	5109	10.87%
Burton	5110	2.17%
Elizabeth Vale, Hillbank	5112	3.26%
Other	Other	21.74%



Members - % by Post code

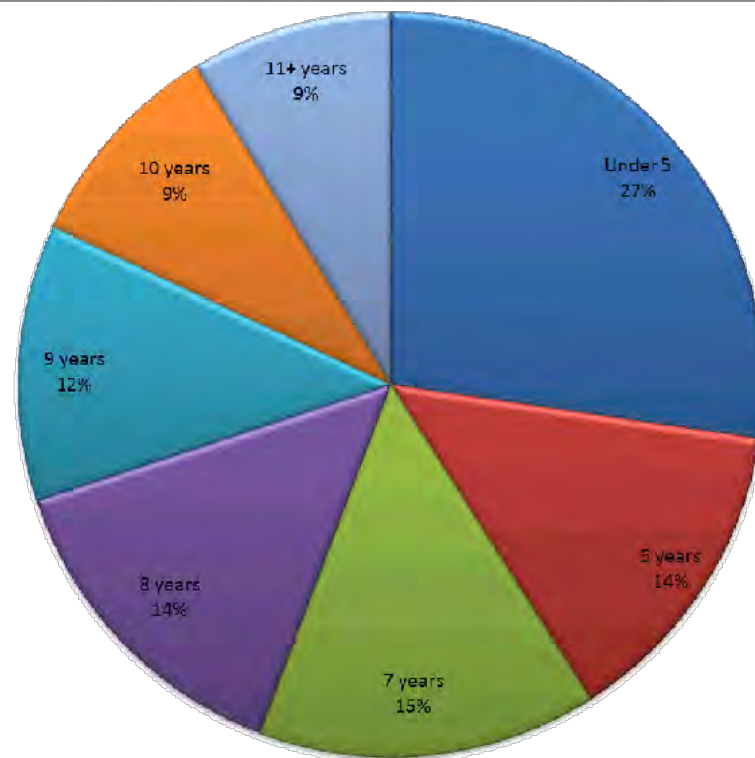
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Swim School

Month	October	November	December	January	February
	2015	2015	2015	2016	2016
Total Students	161	167	167	190	195

Swim School Breakdown by Age	%
5 years and under	27.32%
6 years	13.66%
7 years	14.75%
8 years	14.21%
9 years	12.02%
10 years	9.29%
11 years and older	8.74%
Total	100%

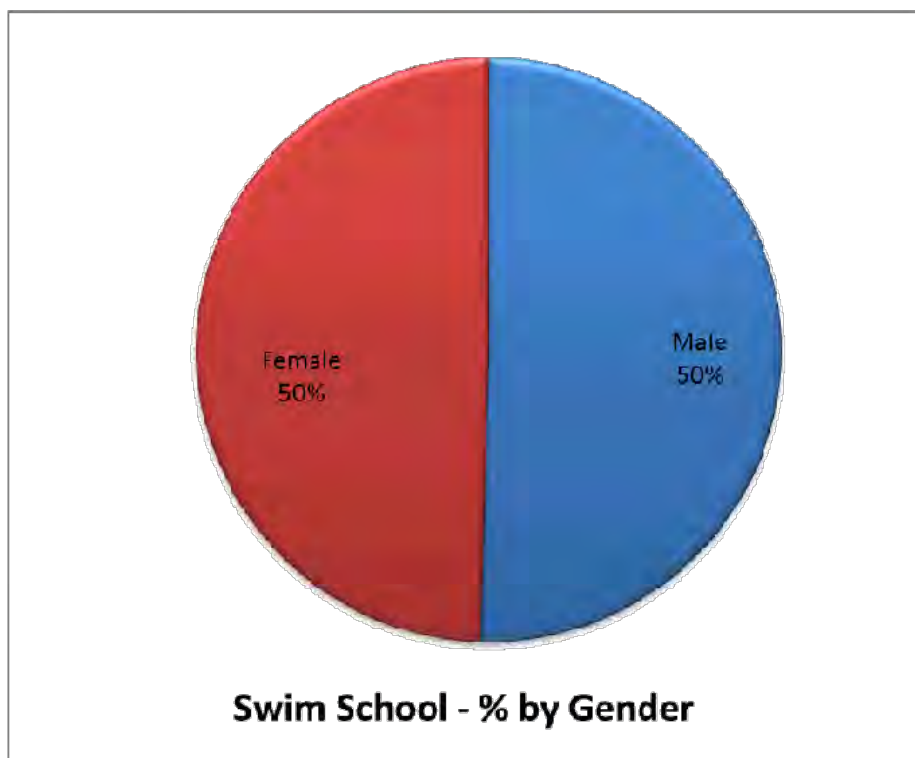
**Swim School - % by Age**

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Swim School Breakdown by Gender

Swim School Breakdown by Gender	%
Male	50.43%
Female	49.57%
Total	100%

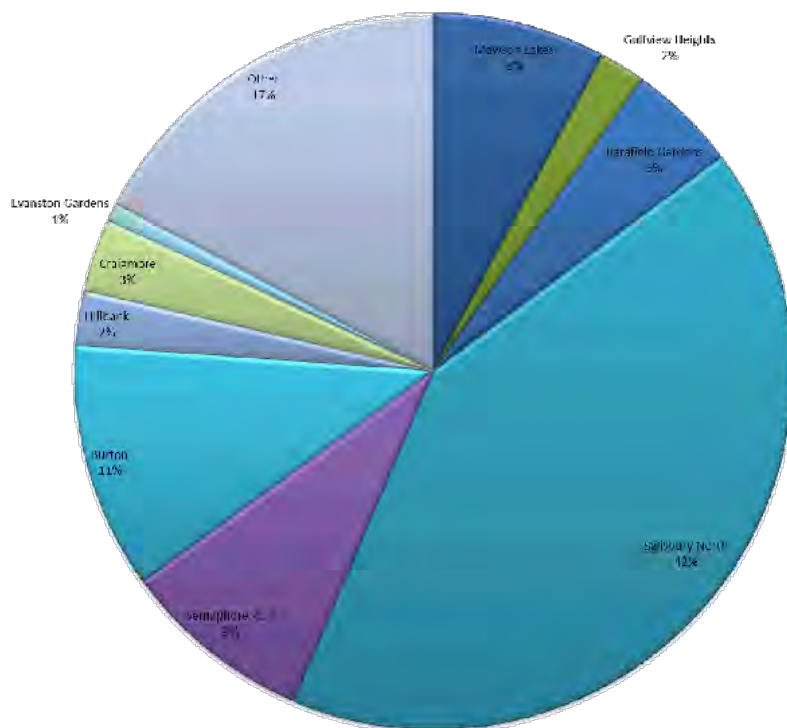


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Swim School Breakdown by Suburb

Suburb	Post Code	%
Mawson Lakes, Pooraka	5095	7.82%
Gulfview Heights, Para Hills West	5096	2.06%
Greenfields, Parafield Gardens	5107	4.94%
Paralowie, Salisbury, Salisbury Downs, Salisbury North	5108	41.56%
Brahma Lodge, Salisbury Heights, Salisbury Park, Salisbury East, Semaphore Park	5109	8.64%
Burton	5110	11.11%
Elizabeth Vale, Hillbank	5112	2.47%
Andrews Farm, Craigmore	5114	3.29%
Evanston Gardens	5116	0.82%
Other		17.28%

**Swim School - % Children enrolled by Suburb**

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Competitor Analysis**Facility Analysis**

	Comp.	Cost to Use \$	Distance km	Aquatics							Gym		Facilities		
Facility	Profile	\$	Km's	Indoor Pool	Outdoor Pool	Learners Pool	Toddler Pool	Spa	Play	Other	Health Club	Fitness Classes	Program Rooms	Other	Child Care
Salisbury Recreation Precinct	-	L	0	No	50m heated	25m Heated	Yes	No	No	Inflatable	No	No	Yes	Tennis Courts BBQ's Kiosk	No
Waterworld	3	M	12	No	50m heated	20m Heated	15m heated	No	Yes	Water slides Inflatable	No	Yes	Yes	BBQ's Kiosk	No
Gawler Aquatic Centre	2	L	31	No	50m heated	25m Heated	Yes	No	No	No	No	No	No	Kiosk	No
Parafield Gardens Swim School	3	H	4.5	25m Heated	No	25m Heated	No	No	No	No	No	Yes	No	Kiosk	Yes
Paragon Swim Centre	1	H	13	18m Heated	No	18m Heated	No	No	No	No	No	No	No	Kiosk	No
Aquadome	3	M	9	50m Heated	No	Yes	Yes	Yes	Yes	Water slides	Yes	Yes	Yes	Café, Swim shop	Yes

Competitive Profile

1 - Low level of competition

2 - Moderate level of competition

3 - High level of competition

Cost To Use – Fees Charged

L - Low

M – Medium

H - High

Benchmark Facilities

Listed below are the sites that share a very similar profile to Salisbury Recreation Precinct.

Benchmark Facility: Waterworld

Address: Golden Grove Rd, Ridgehaven

Distance: 12km

Phone: (08) 8397 7439

Website: www.teatreegully.sa.gov.au/waterworld

Competitive Profile: High

Features
50m outdoor pool
25m outdoor pool
Outdoor Leisure Pool – Interactive water features and play equipment
Water slides
Inflatable fun run
Learn to Swim Lessons
Aqua aerobics
Birthday Parties
Kiosk
BBQ Areas

Benchmark Facility: Gawler Aquatic Centre

Address: Victoria Terrace, Gawler

Distance: 30.9km

Phone: (08) 8522 2034

Website: www.gawler.sa.gov.au/pool

Competitive Profile: Medium

Features
50m outdoor pool
Outdoor Learners pool
Outdoor Toddler Pool
Dive Boards
Learn to Swim Lessons
Aqua aerobics
Kiosk
BBQ Areas

Benchmark Facility: Parafield Gardens Swim School

Address: Kings Rd, Parafield Gardens

Distance: 4.5km

Phone: (08) 8285 3666

Website: www.parafieldgardensswimschool.cam.au

Competitive Profile: High

Features
25m indoor pool
Learn to Swim Lessons
Aqua aerobics
Kiosk

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Benchmark Facility: Paragon Swim Centre

Address: Smart Rd, Modbury

Distance: 13.1

Phone: (08) 8396 6978

Website: www.paragonswim.com.au

Competitive Profile: Low

Features
18m Indoor pool
Learn to Swim Lessons
Aqua aerobics

Benchmark Facility: Aquadome

Address: 1 Cockerton Rd, Elizabeth

Distance: 9km

Phone: (08) 8287 8800

Website: www.aquadome.ymca.org.au

Competitive Profile: High

Features
50m Indoor pool – 8 lanes
Indoor Learners pool
Indoor Leisure pool – beach entry and Interactive water features
Water slides
Inflatable fun run
Learn to Swim Lessons
Aqua aerobics
Birthday Parties
Spa/Sauna/Steam room
Cafe
Swim Shop
Gym Equipment
Group Fitness

GAP Analysis

In reviewing Adelaide Northern Suburbs' Benchmark aquatic and leisure facilities we can see the following differences and potential gaps in our programs and services:

- Leisure pool / Interactive play
- Aqua aerobics / Group fitness

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Legislative and Regulatory Compliance

Aquatics

The relevant government legislation pertaining to Aquatic Facilities is **Standard for the Operation of Swimming Pools and Spa Pools in south Australia – Revised 2013’**.

Section 7 of the document covers the regulations that must be followed on a daily basis. These include, clarity and treatment of water; microbiological quality and dosing, chemical testing and filtration specifications

Section 10 of the document covers temperature; cyanuric acid level; total alkalinity level; combined chlorine level. If the facility is suspected or implicated as a source of infection all corrective activities undertaken are recorded and kept on-site for 12 months.

The Salisbury Recreation Precinct Manager and Duty Managers monitor and independently test our three bodies of water every 3.5 to 4 hours. The pool areas tested are: Sample point, 50 metre, 25 metre and Toddler pool. All test results are recorded on-site and are available to Salisbury Council or relevant health services.

City of Salisbury Health Department staff also provide random, unannounced checks to validate the results and records of the pool employees.

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Section 3 – Management of the Services

Workforce Development Plan

The Training and ongoing development of staff is a key priority for Salisbury Recreation Precinct and Belgravia Leisure full-time, part-time and casual staff. Regular meeting will be held with Duty Managers and Swim School Coordinator as well as quarterly meetings with Customer Service Officers, Lifeguards and Swim Instructors. Meeting frequency and timing may change as our needs change.

Other Training

Belgravia Leisure is a large organisation that it has its own training arm, which runs a range of training opportunities in OHSW, Sales and Retail Management throughout the year. Salisbury Recreation Precinct staff may be invited or required to attend as required or to update qualifications.

Child Safe Organisation

Belgravia Leisure is proud to be a Child Safe Organisation that is an industry leader in Child Safe Procedures. Our recently revised policies require all new Belgravia Leisure employees to have a Police Check prior to commencing employment. Belgravia will also be investigating the most efficient way to begin qualifying staff with their Working with Children Checks.

Duty Managers and Lifeguards

All Duty Managers and Lifeguards must have a Pool Lifeguard certificate. This requires a full one days training each year to maintain. They must also maintain first aid and CPR qualifications. Duty Managers must also maintain an advanced resuscitation certificate which includes defibrillator training, and a Pool Operators Certificate.

Swim School

Swim School staff must maintain teaching, first aid and CPR qualifications.

Staff Induction

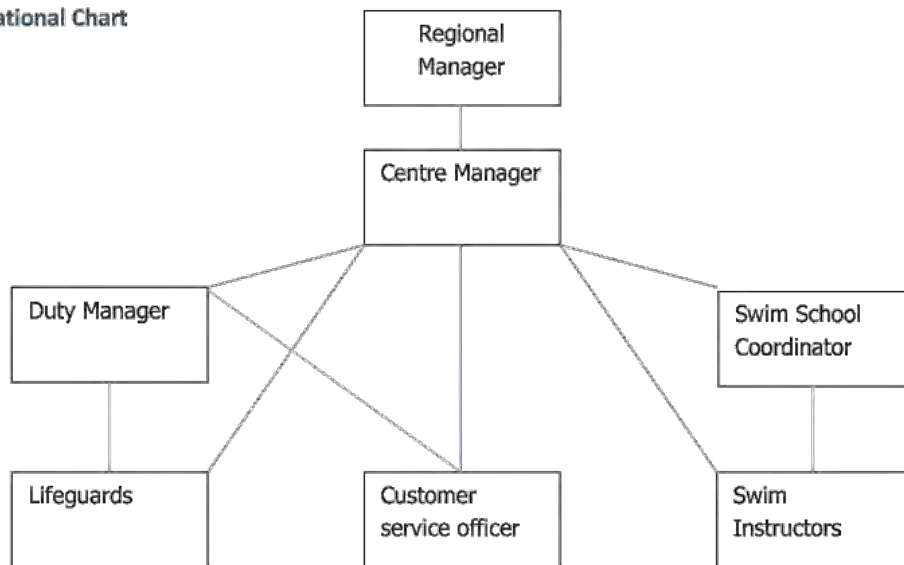
Belgravia Leisure ensures that all new employees are introduced to and inducted in the Company OHS Policies and Procedures, and undertakes risk assessment at a basic level, incident reporting and investigation and the promotion of safety awareness and compliance in the workplace.

This policy requires that employees have an understanding of how to comply with and implement OHS procedures relevant to their workplace and their role within the workplace and covers:

- OHS Policy
- Roles and responsibilities
- Consultation and communication
- Injury prevention and management
- Risk assessment and hazard management
- Centre safety inspections
- Safe manual handling
- Hazardous substances

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Organisational Chart**Customer Engagement**

Providing a 'welcoming' experience for our customers is a part of our 'Customer Service Charter'. It is essential that all Salisbury Recreation Precinct staff not only understand how important it is for us to engage with our customers but to practice and deliver that engagement all of the time.

Customer Research

Our customer research plan is listed below. The centre would also like to investigate using an online survey tool. It is believed that using an online tool will be easier to create; simpler to brand and conduct; allow specific targeting; automatically gather responses; will have real-time reporting.

As a minimum we will:

- Annually – Customers will be given the opportunity to provide feedback via the following: Customer Satisfaction Survey and Swim School Survey
- Annually – Staff will be given the opportunity to provide feedback on the following: Staff Satisfaction Survey
- Intermittently on demand customer surveys will be issued to program users to attain more specific attitudes regarding service – particularly carnivals and school visits

Results of the surveys will be provided in monthly reports to the City of Salisbury Council.

Asset Management

All assets currently within Salisbury Recreation Precinct are owned by the City of Salisbury Council and remain the property of the City of Salisbury Council and at the completion of the management contract. New assets purchases will be documented as to ownership at the time. The Salisbury Recreation Precinct through Belgravia Leisure will continue to work closely with Council to maintain all of these assets to the highest level.

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Operational Action Plan**Administration**

No.	Action	Goal	Process	Person	When
A 1	Implement all administration procedures using the Belgravia Leisure Administration Manual	Achieve consistency and accuracy in all administration functions	*Annually review admin procedures on the intra net site *Discard old forms	CM	Ongoing
A 2	Implement site specific work instructions for all internal administration procedures. Ensure compliance with Belgravia administration procedures.	To ensure safe operation and consistency in delivery	*Check to ensure WI's are relevant *Document WI's for any new task	CM	Ongoing

Occupational Health & Safety

OHS 1	Monitor compliance with Belgravia Leisure OHS policy and procedure	To ensure public and employee safety	*Review procedures from OHS manual *Complete checklists	CM/RM	Ongoing
OHS 2	Implement Centre Emergency Action Plan, provide council with a copy	Ensure plan is ready in the case of an emergency	*Complete review of procedures *A topic at regular staff meetings	CM	Ongoing
OHS 3	Conduct 2 emergency evacuation drills per annum	Maintain readiness for an emergency	*Advise patrons and staff it will be occurring *Ensure documentation and review is completed	CM	November April
OHS 4	Maintain PPE records using form OHS SF 42	Maintain equipment for use	*Complete daily checklists	CM	Ongoing
OHS 5	Display emergency evacuation procedures in line with OHS policy	Make public aware of evacuation points	*Display signs around Centre	CM	Ongoing

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Risk Management

RM 1	Prepare an "Environmental Management Plan"	Ensure the facility complies with Council's general policies.	*Update EMP as required and present at meetings	CM/CO	October
RM 3	Conduct Facility Health and Safety Check using form OHS SF 04	To ensure procedures and equipment are in place	*Complete every three months	CM/RM /CO	February May August November
RM 4	Report all hazards using form OHS SF 05	Minimise risks and have risks actioned	*Document identified hazards *Record in Hazard Register	CM	Ongoing
RM 5	Conduct annual risk assessment of facility using form OHS SF 06	Identify potential risks	*To be completed by Ops Manager annually	RM	September
RM 6	Document all incidents using Accident/ Incident Report Form OHS SF 08 and collate all reports into incident register	To collect relevant information for the purposes of insurance, council and BL.	*Ensure all staff are aware of procedure and location of reports *Record in Incident Register *Advise council	CM DM	Ongoing
RM 7	Conduct daily checks of oxygen resuscitation equipment	Make sure equipment is ready for use at the beginning of each day	*Check equipment daily *Record in register	DM	Daily
RM 8	Conduct Water Testing in line with Health Department regulations using Pool Test Log.	Maintain testing and quality within regs on 95% of testing occasions	*Test water every 4 hours in pool testing room	CM DM	Daily 4 hrs

Human Resources

HR 1	All new employees to be hired and inducted under the Employment Terms and Condition HRM 3.01 - 3.11	Make sure staff are qualified, suitable and are aware of their responsibilities	*Using relevant forms interview, appoint and induct as per the documented procedures	CM	Ongoing
HR 2	Staff to be employed under the 'BH&LG Certified Agreement'	Provide suitable conditions and remuneration	*Make a copy of the Agreement available for all staff	CM	Ongoing
HR 3	All new employees to have completed forms HR SF 03 - 09 prior to commencement.	Inform administration of employee details	*Forms to be filled out and returned to BL HR department	All Staff CM	Ongoing

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HR 4	Issue all staff with a Position Description	Ensure all staff are aware of their responsibilities and expectations	*Review PD each year	CM	Ongoing
HR 5	Maintain accurate staff details using Staff Qualification Register	Ensure staff remain qualified	*Complete register on the staff appointment *Review monthly	CM	Ongoing
HR 6	Ensure all staff obtain a police check and a "working with children" check (if required).	Mandatory for all staff.	*Ensure compliance certificates are added to staff qualification and training files prior to commencing work.	CM	Ongoing
HR 7	Ensure at least one qualified Lifeguard is on site while pools are open.	Maintain quality pool supervision and emergency backup.	*As per roster	CM	Ongoing
HR 8	Ensure all staff are in correct uniform when on duty	Present staff so they are easily recognised	*At time of employment, order uniforms	CM	Ongoing

Training and Induction

T 1	All staff to be inducted under policy 4.01 Induction and Training and complete requirements of Area Induction Forms	To provide staff with knowledge of systems, standards and methods	*Conduct all staff induction *Additional staff to be inducted before commencement	CM	Ongoing
T 3	Staff to be notified when required qualifications are two months from expiry	Maintain qualifications	*From the qualifications matrix send staff written advise of the need to update qualification	CM	Ongoing
T 4	Conduct staff appraisals	Provide all FT/PT staff with feedback re their performance; identify the needs of staff members in regards to their job.	*Use Belgravia Leisure templates.	CM	Ongoing

Purchasing/Supplies

PS 1	Utilise Council's pre-determined list of contractors (where possible) and compliment that list with Belgravia Leisure preferred (local) suppliers	Achieve economies and product supplies	*Review the preferred list	CM	Ongoing
PS2	All orders are to be approved by the manager	Maintain budget monitoring	*Manager to sign off on all orders	CM	Ongoing
PS 3	All deliveries are to be recorded and checked against delivery invoice on 100% of deliveries	Ensure delivery of correct number and type of items	*Count received goods against invoice in the presence of the deliverer	All Staff	Ongoing
PS 4	Purchase invoices to be processed and sent to BL accounts payable.	Provide consistency and efficiency in process	*Fill out and return to BL HO signed	CM	Ongoing

Information and Communication

IC 1	Provide up to date and relevant information for staff communication books.	Keep staff informed	*Fill out and read communication diary each day	CM All Staff	Ongoing
IC 2	Review and update information available to public through website, newsletter, SMS messages and notice boards	Keep the community informed	*As part of the daily inspection review all notices and advertising	CM	Ongoing
IC 3	Visit every school within a 15km radius of SRP and meet with principal	Discuss needs, wants and promote facility	*Develop a contact list *contact and make appointments *follow-up with a thank you letter and further information about services and programs	CM	Ongoing

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Service Delivery

CL 1	Meet Monthly with Council to review operations of past month.	Provide formal opportunity to raise issues regarding the operations of the facility	*Schedule monthly meeting pattern	CM/RM/CO	Monthly
CL 2	Consult with council to identify gaps in services	Assist in preparing business plans for the coming years	Quarterly Programming Review Meeting	CM/RM/CO	Quarterly
CL 3	Improve the service delivery for all programs	Identify gaps in current service delivery and include in Business Plan	*Develop KPI for service delivery	CM	Monthly

Client and Customer Feedback

CCF 1	Display and action the Customer Service Charter and program.	Provide appropriate and consistent customer service	*Display the 'Customer Service Charter' at reception *Ensure all staff are aware of its purpose	CM	February
CCF 2	Collate and provide responses to comments on Customer comment cards within 48hrs if required	To understand community attitudes and issues	*Cards go directly to the Centre Manager to action	CM	Ongoing
CCF 3	Respond to comments and feedback from client on 100% of occasions	Ensure community is aware that their issues are being addressed	*Issues to be raised with CM *Centre manager will determine response responsibilities	CM	Ongoing
CCF 4	At the completion of each schools program distribute schools satisfaction survey	To get feedback with the aim of continuous improvement	*Send school a survey within one week of their program *Collate information and respond to concerns	CM	Ongoing

Belgravia Leisure Reporting

BLR 1	Complete Daily income summary	Reconcile daily takings	*Ensure summary is completed and filed everyday	DM	Daily
BLR 2	Report on budget progress to Regional Manager	Identify areas of non-performance	*Keep a weekly track of income to budget *Keep a monthly track of expenses to budget	CM	Ongoing

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BLR 3	Complete and return income and banking summary reports to BL Accounts	Monitor performance and preparation of P&L	*When banking has been deposited return summaries to HO	CM	Daily
BLR 4	Complete Petty Cash expenditure using forms ADM SF 07 & 08	Balance petty cash	*Reconcile petty cash every two weeks	CM	Fortnightly
BLR 5	Complete outstanding debtors report spreadsheet	To retrieve outstanding monies and balance accounts	*Complete report and forward to HO *Review report weekly and request overdue payments	CM	Monthly

Business Plan

BP 1	Monitor and report on progress of the business plan	To understand the progress of achieving the outcomes within the Business Plan	*Review business plan monthly	CM	Monthly
BP 2	Conduct SWOT analysis by Business Unit	Identify the strengths, weaknesses, opportunities and threats of each facility	*In conjunction with the staff conduct a SWOT analysis	CM	September
BP 3	Conduct status analysis	Understand where the businesses are at.	*In conjunction with the regional manager discuss and establish where the operations and services are at	CM	Ongoing
BP 4	Review programs, fees and charges.	To ensure they remain relevant	*Ensure fees are reviewed internally and increases recommended to Council	CM	September
BP 5	Develop a BP for each year of the contract	Ensure that the services are relevant to the needs of the community and all areas of performance are measured and reviewed	*Collate all information from the current year *In conjunction with the Regional Manager review the current BP *Centre Manager and Department Managers to develop BP for coming year	CM	March

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Budget

B 1	Maintain accurate reporting of budget requirements and notes.	To assist in preparing future budgets	*Record all major variances and details *Prepare a monthly variance report inclusive of detail and comment	CM	Ongoing
B 2	Calculate wages expenditure on a fortnightly basis	To stay in line with budget	*Compare wages actual against wages budget *Report major variances to regional manager	CM	Fortnightly
B 3	Calculate income on a weekly basis	To measure performance against budget	*Use the budget template to measure performance against budget	CM	Weekly
B 4	Calculate other expenditure	To measure performance against budget	*Insert expenditure items when received into the budget calculation template	CM	Monthly
B 5	Prepare budget draft for BL finance	Prepare for the next year	*Make recommendations to the RM in relation to the new budgets	CM/RM	March

Audits

A 1	Conduct stock take using BL stock take form ADM SF 24	Manage stock levels and determine values for P&L	*Using the instruction in the admin manual complete the stock take by the first day of the month	CM	Monthly
A 2	Conduct a Facility Safety Audit	Ensure risks are identified and reported	*Conduct the audit using the OHS SF 4 *Forward copy to Regional Manager	CM	Quarterly
A 3	Respond to results of centre audits	To ensure all issues are actioned	*Review audits and determine actions	CM	Ongoing
A 4	Independent Safety Audit as required	To demonstrate compliance to the contract and improve safe operations.	*At the completion of the audit provide a copy to Council with recommendations	CM	September

Responsible Officers

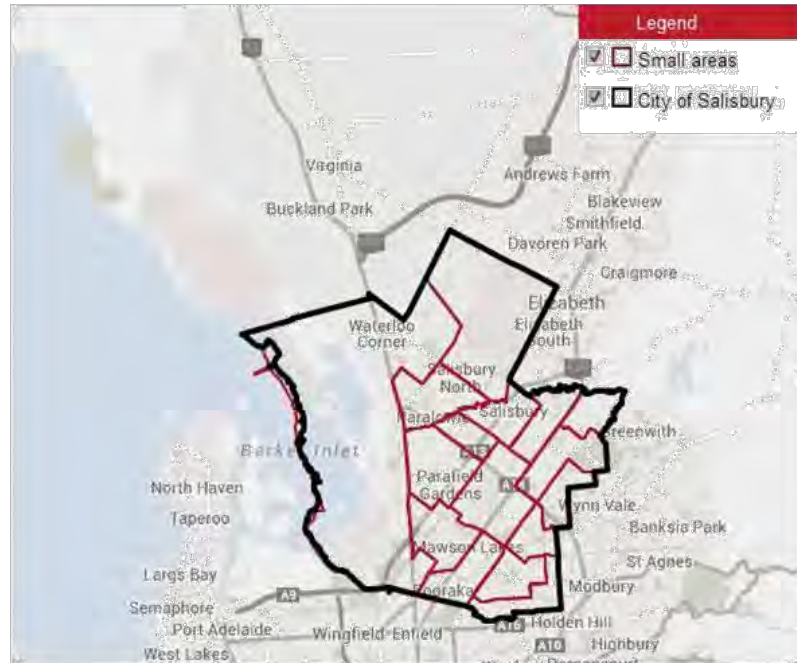
CO	Council Officer
RM	Regional Manager
CM	Centre Manager
DM	Duty Manager

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Marketing Plan

Relevant Demographics – City Of Salisbury



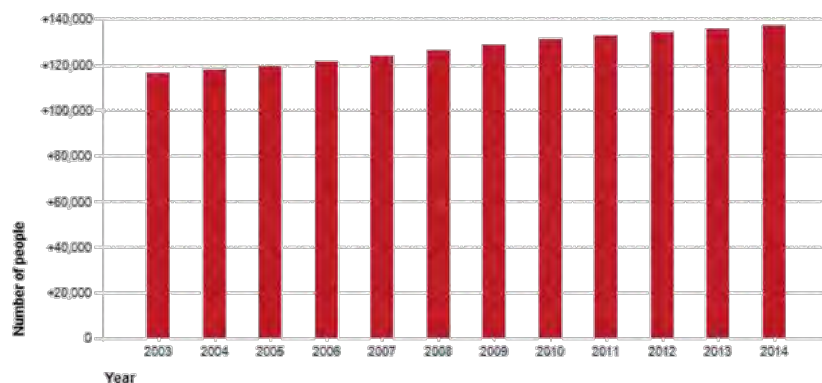
The City of Salisbury is located in Adelaide's northern suburbs, about 25 kilometers from the Adelaide CBD. The City of Salisbury is bounded by the City of Tea Tree Gully, the City of Playford and the City of Port Adelaide Enfield.

Population

The City of Salisbury Estimated Resident Population for 2014 is 137,310, which shows an increase of 1.04% from 2013.

Estimated Resident Population (ERP)

City of Salisbury



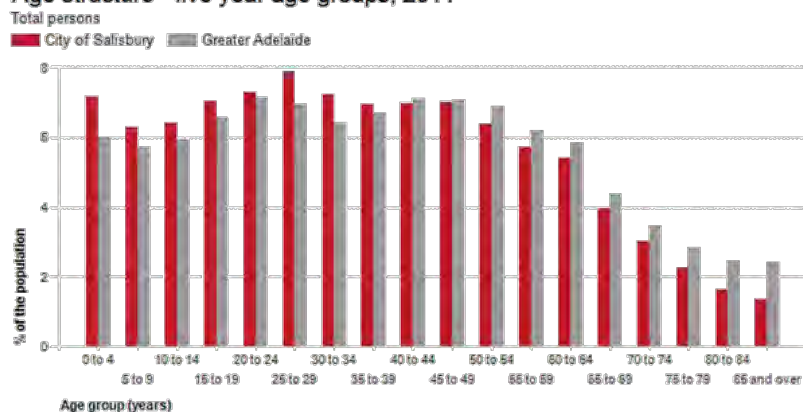
Source: Australian Bureau of Statistics, Regional Population Growth, Australia (2014). Compiled and presented by .id the population experts



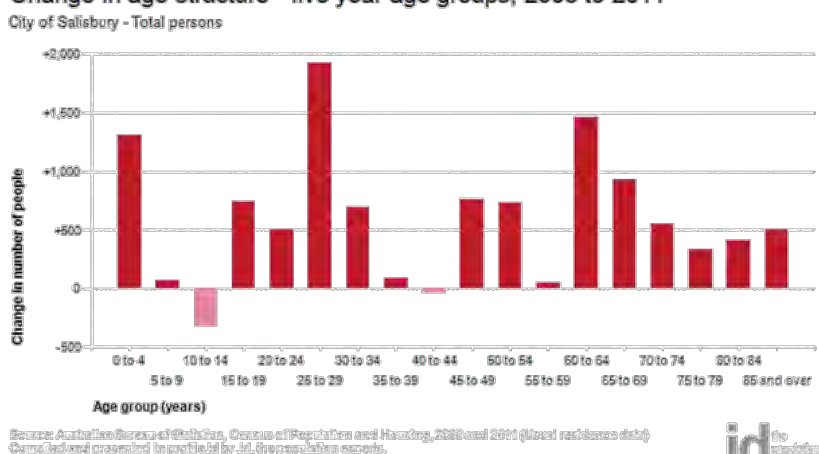
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Age

Age structure - five year age groups, 2011



Change in age structure - five year age groups, 2006 to 2011



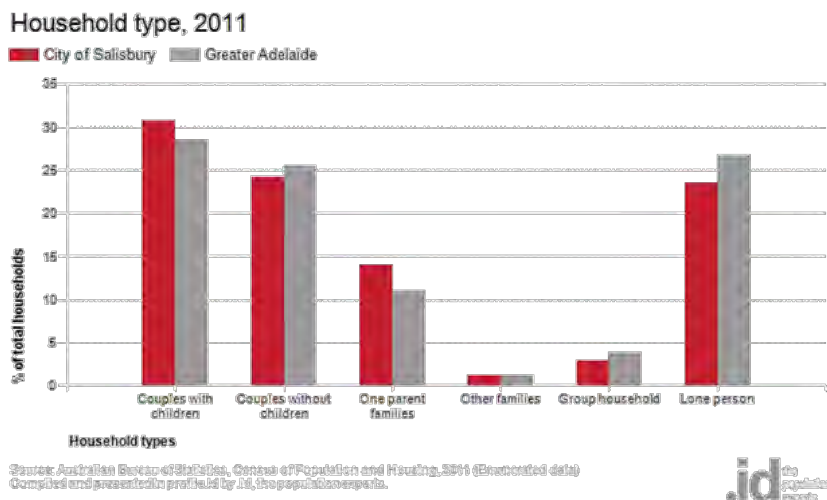
Analysis of the five year age groups of the City of Salisbury in 2011 compared to Greater Adelaide shows that there was a higher proportion of people in the younger age groups (under 15) and a lower proportion of people in the older age groups (65+).

The Age Structure of the City of Salisbury provides key insights into the level of demand for age based services and facilities such as child care. It is also an indicator of the City of Salisbury's residential role and function and how it is likely to change in the future.

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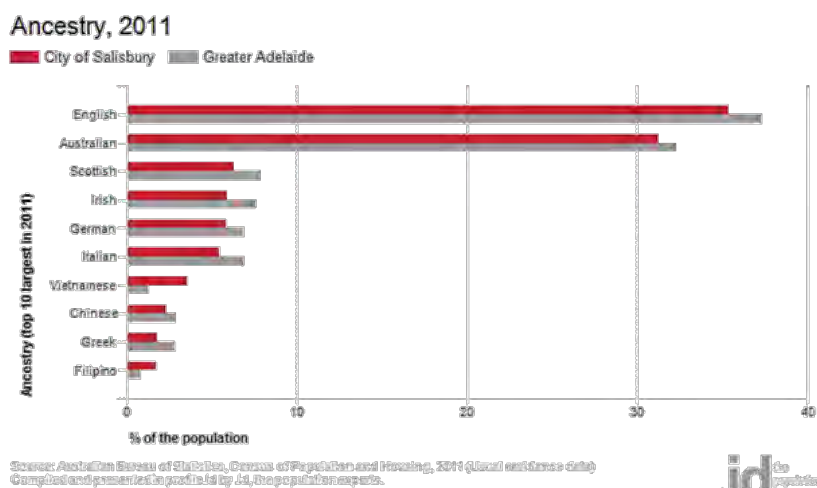
Families and Households



In the City of Salisbury, 31% of households were made up of couples with children in 2011, compared with 28% in Greater Adelaide.

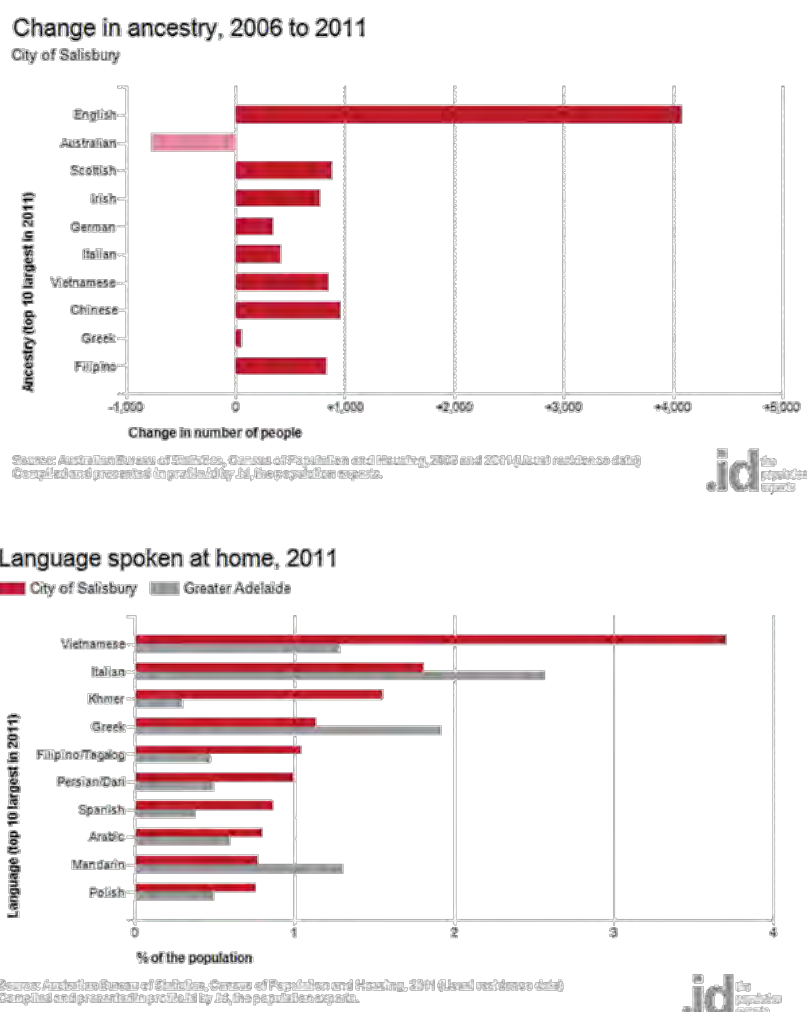
The City of Salisbury's household and family structure is one of the most important demographic indicators. It reveals the area's residential role and function, era of settlement and provides key insights into the level of demand for services and facilities as most are related to age and household types.

Ancestry and Language



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The three largest ancestries in the City of Salisbury in 2011 were English, Australian and Scottish. In the City of Salisbury, 22% of people spoke a language other than English at home in 2011.

Ancestry defines the cultural association and ethnic background of an individual going back three generations. Ancestry is a good measure of the total size of cultural groups in the City of Salisbury regardless of where they were born or what language they speak.

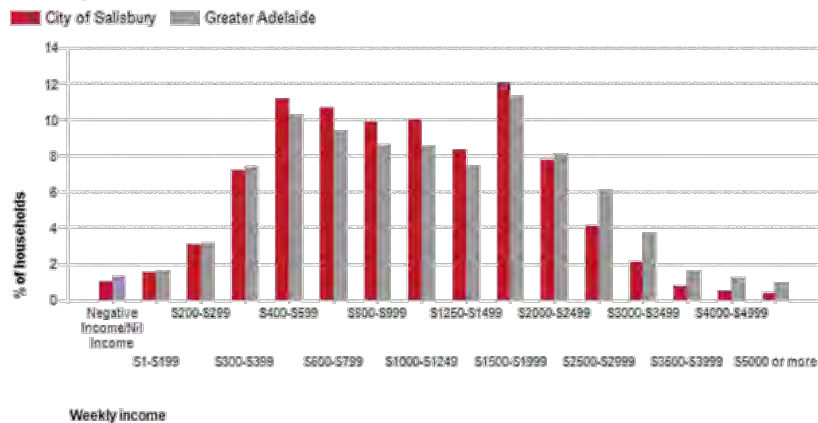
Belgravia Leisure focuses on the principle of running inclusive and accessible facilities, and it is critical that programs and services at the Centre consider the needs of the Culturally and Linguistically Diverse (CALD) community. Understanding these statistics will help to form an understanding of where the needs are and to work with these particular residents or community groups.

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Income

Weekly household income, 2011



Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 (Estimated data)
Compiled and presented in probability ID, the population experts.

.id
the population
experts

Analysis of individual income levels in the City of Salisbury in 2011 compared to Greater Adelaide shows that 50% of households earn \$400 - \$1499 per week compared to Greater Adelaide

The major differences between the City of Salisbury's individual incomes and Greater Adelaide's individual incomes were:

- A *larger* percentage of persons who earned under \$1249.00 (54.6% compared to 50.2%)
- A *smaller* percentage of persons who earned over \$1250.00 (36.0% compared to 40.3%)

This information indicates that the price point for the Salisbury Recreation Precinct facility programs and services are targeted correctly.

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Marketing Plan Objectives

Over the coming 12 months, Salisbury Recreation Precincts objectives are:

- To increase our brand awareness and social media profile through our Facebook and our website
- Improved communication and interaction with members through regular communications
- To further develop our databases for schools, clubs, community groups, health care professionals and improve our direct marketing to these groups
- To develop new opportunities to be able to expand our swim school and tennis programs
- To develop a health and fitness program and initiate individual and small group P/T training
- To increase our profile within the local community by getting out into the community to meet regularly with schools, clubs, community groups, health care professionals
- To be able to make families moving to the area aware of the Centre and the services that we offer for them, and making our centre as accessible and family-friendly as possible
- To expand our regional attraction to schools and groups

Marketing Strategies

Objective	Strategy/Action
Brand Awareness	Maximise mass awareness of Salisbury Recreation Precinct and its brand through: <ul style="list-style-type: none"> - Improved use of social media including Facebook and current website - Local Media Advertising - Maintain contact with key businesses and schools - Promotion in major traffic areas and community hubs - Online Marketing
Maximise retention of members	<ul style="list-style-type: none"> - Regular interactions, rewarding regular attendance - Regular newsletter updates - Member activities
Maximise retention of swim school enrolments	<ul style="list-style-type: none"> - Continue to improve the quality and delivery of the program - Ongoing Interaction and engagement with parents - Swim school coordinator to ensure the ongoing placement and review of students - Regular newsletter updates
Continue growth rate of membership and swim school	<ul style="list-style-type: none"> - Management to maintain promotion of the facilities and services and convert a high percentage of visitors to long term memberships. They will do this through an effective touring process, a range of lead generating techniques, and efficient conversion - Swim School coordinator will continue to follow up on leads, arrange a wide range of assessment times, undertake a quick placement process and integrate students into the program efficiently.
Develop contact databases	<ul style="list-style-type: none"> - Use local Council databases to enhance listings for schools, kindergartens, health centres and holiday programs.

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Marketing and Promotional Calendar 2014-2015

July	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
Retention	Existing Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Aquatics	Schools/Groups Maintain and increase school/group bookings	Beginning of each school term a letter to schools/groups about our programs, follow up phone call to arrange a site visit/presentation. Visit at least 2 schools/kindergartens/mother's group per month.

August	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
Retention	Existing Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Aquatics	Schools/Groups Maintain and increase school/group bookings	Beginning of each school term a letter to schools/groups about our programs, follow up phone call to arrange a site visit/presentation. Visit at least 2 schools/kindergartens/mother's group per month.
	Swim School Rebook all 2014/15 swim school members	Internal - Emailed to all parents of children enrolled in 2014/15 Online - Website, social media

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September	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
	Pool Open Day	Internal – signage, member newsletter External – flyers, posters, letter to local businesses Online – website, social media
Retention	Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Aquatics	Schools/Groups Maintain and increase school/group bookings	<ul style="list-style-type: none"> Beginning of each school term a letter to schools/groups about our programs, follow up phone call to arrange a site visit/presentation. Visit at least 2 schools/kindergartens/mother's group per month.
	Swim School Increase swim school members	Internal - member newsletter External – flyers, posters, letter to local businesses Online - Website, social media
	Social Functions Christmas function at the pool. Friday and Saturday night social events	Internal – signage, member newsletter External – flyers, posters, Meet with surrounding businesses Online – website, social media

October	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
	Pool Open Day	Internal – signage, member newsletter External – posters, flyers Online – website, social media
Retention	Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Fitness	Personal Training – 12 Week Body Transformation Challenge	Internal – signage, gym equipment, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
Aquatics	Swim School – enrol now and be safe for Summer	Internal – reception TV, signage, member newsletter External – Flyers for Kindy, schools and OSHC Groups Online – website, social media
	Schools/Groups <ul style="list-style-type: none"> Maintain and increase school/group bookings 	<ul style="list-style-type: none"> Beginning of each school term a letter to schools/groups about our programs, follow up phone call to arrange a site visit/presentation. Visit at least 2 schools/kindergartens/mother's group per month.
	Birthday parties <ul style="list-style-type: none"> Book a birthday party and receive a free family pass to use at a later date 	Internal – signage, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
	Social Functions Christmas function at the pool. Friday and Saturday night social events	Internal – signage, member newsletter External – flyers, posters, Meet with surrounding businesses Online – website, social media

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November	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
Retention	Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Aquatics	Schools/Groups <ul style="list-style-type: none"> Maintain and increase school/group bookings 	<ul style="list-style-type: none"> Beginning of each school term a letter to schools/groups about our programs, follow up phone call to arrange a site visit/presentation. Visit at least 2 schools/kindergartens/mother's group per month. Get up Get active program sent to all OSHC groups – Follow up with a phone call
	Birthday parties <ul style="list-style-type: none"> Book a birthday party and receive a free family pass to use at a later date 	Internal – signage, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
	Social Functions <ul style="list-style-type: none"> End of season sports offer – December weekends \$5 entry plus inflatable for all junior netball or basketball teams within the recreation centres. Christmas function at the pool. Friday and Saturday night social events 	Internal – signage, member newsletter, letters to all junior teams External – flyers, posters, surrounding businesses Online – website, social media

December	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
Retention	Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Aquatics	Schools/Groups <ul style="list-style-type: none"> Maintain and increase school/group bookings 	<ul style="list-style-type: none"> Beginning of each school term a letter to schools/groups about our programs, follow up phone call to arrange a site visit/presentation. Visit at least 2 schools/kindergartens/mother's group per month. Get up Get active program sent to all OSHC groups – Follow up with a phone call
	Birthday parties <ul style="list-style-type: none"> Book a birthday party and receive a free family pass to use at a later date 	Internal – signage, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
	Inflatable – during December/ January school holidays	Internal – signage, member newsletter External – posters, flyers given to all DECD students Online – website, social media
	Vacswim – January School Holidays	Internal – signage, member newsletter External – posters, flyers given to all DECD students Online – website, social media
	Social Functions <ul style="list-style-type: none"> End of season sports offer – December weekends \$5 entry plus inflatable for all junior netball or basketball teams within the recreation centres. Christmas function at the pool. Friday and Saturday night social events 	Internal – signage, member newsletter, letters to all junior teams External – flyers, posters, surrounding businesses Online – website, social media

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January	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
	Movie Night	Internal – signage, member newsletter External – posters, flyers given to all DECD students Online – website, social media
Fitness	Personal Training – 12 Week Body Transformation Challenge	Internal – signage, gym equipment, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
Retention	Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Aquatics	Schools/Groups <ul style="list-style-type: none"> Maintain and increase school/group bookings 	<ul style="list-style-type: none"> Beginning of each school term a letter to schools/groups about our programs, follow up phone call to arrange a site visit/presentation. Visit at least 2 schools/kindergartens/mother's group per month.
	Birthday parties <ul style="list-style-type: none"> Book a birthday party and receive a free family pass to use at a later date 	Internal – signage, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
	Inflatable – during December/ January school holidays	Internal – signage, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
	Social Functions Friday and Saturday night social events	Internal – signage, member newsletter External – flyers, posters, Meet with surrounding businesses Online – website, social media

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February	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
	Swim a thon Charity swim - 12hr swim	Internal – signage, member newsletter External – posters, flyers given to all DECD students Online – website, social media
Retention	Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Aquatics	Schools/Groups <ul style="list-style-type: none"> Maintain and increase school/group bookings 	<ul style="list-style-type: none"> Beginning of each school term a letter to schools/groups about our programs, follow up phone call to arrange a site visit/presentation. Visit at least 2 schools/kindergartens/mother's group per month.
	Birthday parties <ul style="list-style-type: none"> Book a birthday party and receive a free family pass to use at a later date 	Internal – signage, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
	Social Functions <ul style="list-style-type: none"> Friday and Saturday night social events 	Internal – signage, member newsletter, letters to all junior teams External – flyers, posters, surrounding businesses Online – website, social media

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March	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
Retention	Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Aquatics	Birthday parties <ul style="list-style-type: none"> Book a birthday party and receive a free family pass to use at a later date 	Internal – signage, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
	Social Functions <ul style="list-style-type: none"> Friday and Saturday night social events 	Internal – signage, member newsletter, letters to all junior teams External – flyers, posters, surrounding businesses Online – website, social media

April	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
	End of season event	Internal – Signage, member newsletter External – posters, flyers given to all DECD students Online – website, social media
Retention	Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session
Aquatics	Birthday parties <ul style="list-style-type: none"> Book a birthday party and receive a free family pass to use at a later date 	Internal – signage, member newsletter External – flyers, posters, surrounding businesses Online – website, social media
	General entry <ul style="list-style-type: none"> Increase patronage during cooler month. By one get one free Facebook deals 	Online – website, social media

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May	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
Retention	Existing Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session

June	Strategy	Communication Strategy
Online Presence	Further develop our online profile by promoting SRP and our programs through a variety of websites and social media applications	Regular updates to website and social media and explore new online opportunities
General/Events	Centre Newsletter (monthly)	Emailed to all members, swim school parents, multi pass users and subscribers through our website
Retention	Existing Members	Birthday day cards – 1 free coffee voucher
	Swim School	Birthday day cards – 1 free Inflatable Session

This plan was created in February 2016 and strategies may vary from time to time over the 12 months.

Section 4 – Service Delivery

Program Profile - Description of Programs and Services

AQUATICS	DESCRIPTION
Learn to Swim Lessons	Swimming lessons for children from 3 years up to adults.
School Swimming Program	Swimming lessons and certification
School Fun Days	Exclusive bookings for school carnivals including the use inflatable
Holiday Programs	Activities for external school holiday programs
Birthday Parties	Children's parties with supervised water activities and catering included
Casual Aquatic Use	Outdoor 50m ,25m and Toddler pools

Operational Hours

SALISBURY RECREATION PRECINCT OPEN HOURS	
Monday – Friday	6.00am – 7.00pm*
Saturday	7.00am – 6.00pm*
Sunday & Public Holidays	9.00am – 6.00pm*
Christmas day & Easter Friday	Closed

* Hours extended over summer if forecast over 32 degrees

Customer Service Plan

Overview

A Customer focused philosophy does not just rely on customer service, but is strongly linked to all areas of facility management, program and service delivery.

This is to be achieved by:

- Having all staff committed to the provision of exemplary customer service that promotes the facility and fosters a spirit of wellbeing and enjoyment for all patrons
- Continuously exploring better means and avenues of delivering quality service
- Maintaining clear, precise and relevant communication between Council, stakeholders, patrons and the community
- Committing to actively pursuing the best result for all users and achieving common goals through embracing – best practise
- Working in partnership and in collaboration to monitor and measure performance and pro-actively source feedback
- Being receptive and responsive to criticism and flexible to change

Our goal is to consistently provide outstanding customer service that meets and then exceeds the expectations of all users and stakeholders of Salisbury Recreation Precinct:

- Consulting with Council and patrons, visiting local community groups
- Amicably resolving concerns of patrons
- Abiding with a complaint handling procedure that is objective and responsive

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- Receiving feedback from all users and adopting a flexible approach
- Undertaking consultation with all stakeholders to ensure our services meet and exceed expectations

Feedback and Consultation

To ensure that appropriate communication of customer needs is received, all staff are trained to discuss the facility's services and programs with customers and pass that information back to the management team for action.

Customer feedback boxes are placed at the kiosk as method for gathering feedback with regard to the programs and services being offered or that should be offered.

All customers will also have the opportunity to provide feedback via the facility website which goes directly to the Customer Experience Manager. Feedback and responses are logged on the Customer Feedback Register.

Comments Mechanism

Salisbury Recreation Precinct uses a Belgravia Leisure customer comments form that is available at Reception and can be placed in the suggestion box or given to a staff member. Upon receiving any comments/complaints or suggestions centre management would, where possible, speak directly to the individual about their comments and or concern within 48 hours. The person would either be told what was to be done to rectify the problem, or if it was beyond our control, centre management would explain this, and outline what would be done to address the issue within our capabilities. Importantly the customer would also be given the opportunity to have input into this process through feedback or suggestions for rectification.

Following this step, where possible procedures would be put in place to try to avoid this happening again. We view this whole process as a very important part of our operations, and often gain valuable information through customer complaints.

Complaints provide an opportunity to turn a negative into a positive creating a good outcome for all members of the facility community. Details of significant complaints would also be passed on to the Contract Supervisor to ensure that Council is kept informed.

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Section 5 – Service Performance**Performance Targets**

Our budgets for 2016-2017 have been based on achieving the following key performance indicators:

Attendances

- We will aim to have 54,000 general admission attendances in 2016-17
- We will aim to increase the number of school carnivals held in 2017

Memberships

- We will aim to increase Memberships by 10%

Swim and Survive

- We will aim to have 50% of swim school enrolments to be on direct debit
- We will aim to have 250 Children enrolled in swim school in 2017
- Our occupancy rate will be over 80% on average

Staff Retention

- We will aim to retain 75% of current staff

Gross Margin

- We will aim to achieve 52% Gross Margin

Wages

- Wages will be monitored regularly assessing centre demands
- We will aim to achieve 90% of wages to revenue

Expenses

- All expenses will be monitored weekly and will remain within agreed budgets

Customer Feedback

- Customers will receive a response within 2 business days.

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Gardens Recreation Centre 2016/2017 Fees and Charges

Fee Type	16/17 Fee (Incl GST)	15/16 Fee (Incl GST)	14/15 Fee (Incl GST)	13/14 Fee (Incl GST)	12/13 Fee (Incl GST)	Variance	% Variance	Comments
Basketball								
Evening senior team fee	\$ 46.00	\$ 45.00	\$43.00	\$42.00	\$40.00	\$ 1.00	2%	Slight Increase, remain competitive with surrounding centres, others charge between \$45-\$63
Evening senior player registration fee	\$ 10.00	\$ 10.00	\$10.00	\$10.00	\$10.00	\$ -	0%	Maintain to increase player and team numbers.
Evening senior team nomination fee	\$ 70.00	\$ 70.00	\$20.00	\$20.00	\$15.00	\$ -	0%	Nomination fee combined with 5 player registrations (with \$5.00 discount if nominate before closing date)
Senior Permit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$5.00	\$ 1.00	20%	increase as has been \$5.00 for many years
Junior Team Fee	\$ 36.00	\$ 35.00	\$34.00	\$33.00	\$33.00	\$ 1.00	3%	Slight Increase
Junior player registration fee U8/U10/U12/U14/U16/U19	\$ 8.00	\$ 7.50	\$7.00	\$7.00	\$7.00	\$ 0.50	7%	Cover cost of Trophies and participation awards.
Junior team nomination	\$ 15.00	\$ 15.00	\$15.00	\$15.00	\$10.00	\$ -	0%	(with \$5.00 discount if before closing date)
Junior Permit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$5.00	\$ 1.00	20%	increase as has been \$5.00 for many years
Junior practice half court ¾ hr (Centre based teams ONL	\$ 12.00	\$ 11.00	\$10.00	\$10.00	\$10.00	\$ 1.00	9%	CPI 9% over the 3 years it has been \$10
Junior practice half court 1 hr (Centre based teams ONL	\$ 15.00	\$ 13.00	\$12.00	\$12.00	\$12.00	\$ 2.00	15%	CPI
Casual shooting per person per hour	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$5.00	\$ 1.00	20%	Has been \$5.00 for a very long time.
10 Visit Casual Shooting	\$ 50.00	\$ 50.00	\$0.00	\$0.00	\$0.00	\$ -	0%	New fee to reward the regulars
Aussie Hoops Term Fee Inc Pack	\$ 90.00	\$ 80.00	\$45.00	\$45.00	\$30.00	\$ 10.00	13%	Online Registration only
Aussie Hoops Term Fee (returning Customer no pack)	\$ 70.00	\$ 60.00	\$0.00	\$0.00	\$0.00	\$ 10.00	17%	Online registration only
Netball								
Evening senior team fee	\$ 56.00	\$ 55.00	\$53.00	\$52.00	\$50.00	\$ 1.00	2%	Remain competitive with surrounding centres, others charge between \$45-\$63
Evening senior player registration fee	\$ 10.00	\$ 10.00	\$10.00	\$10.00	\$10.00	\$ -	0%	
Evening senior team nomination fee	\$ 90.00	\$ 90.00	\$20.00	\$20.00	\$15.00	\$ -	0%	Nomination fee combined with 7 player registrations (with \$5.00 discount if nominate before closing date)
Senior Permit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$5.00	\$ 1.00	20%	increase as has been \$5.00 for many years
Junior Team Fee	\$ 43.00	\$ 42.00	\$41.00	\$40.00	\$40.00	\$ 1.00	2%	Slight increase
Junior player registration fee U8/U10/U12/U14 & U17 per	\$ 8.00	\$ 7.50	\$7.00	\$7.00	\$7.00	\$ 0.50	7%	Cover cost of Trophies and participation awards.
Junior team nomination	\$ 15.00	\$ 15.00	\$15.00	\$15.00	\$10.00	\$ -	0%	(with \$5.00 discount if before closing date)
Junior Permit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$5.00	\$ 1.00	20%	increase as has been \$5.00 for many years
Junior practice half court ¾ hour (Centre based teams ONL	\$ 12.00	\$ 11.00	\$10.00	\$10.00	\$10.00	\$ 1.00	9%	Slight increase
Junior practice half court 1 hr (Centre based teams ONL	\$ 15.00	\$ 13.00	\$12.00	\$12.00	\$12.00	\$ 2.00	15%	Not an often used fee but want to keep in the system.
Netskillz Casual Visit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$0.00	\$ 1.00	20%	Slight Increase
Netskillz Term Fee	\$ 54.00	\$ 45.00	\$45.00	\$45.00		\$ 9.00	20%	Depends on term length always 1 session less that full payment
Futsal								
Kick Start Futsal Casual Visit	\$ 6.00	\$ 5.00	\$5.00	\$5.00	\$0.00	\$ 1.00	20%	Remain to build numbers
Kick Start Futsal Term Fee	\$ 54.00	\$ 45.00	\$45.00	\$45.00		\$ 9.00	20%	Depends on term length always 1 session less that full payment
Forfeits and Fines								
All junior Basketball programs – less than 24 hours notice	\$ 50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$ 5.00	11%	Forfeit fees to increase due to Game fee increase and expenditure increase.
All junior Basketball programs – more than 24 hours notice	\$ 45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$ 5.00	13%	The fines are to deter teams from forfeiting and to also cover administration.
All junior Netball programs – less than 24 hours notice	\$ 65.00	\$60.00	\$60.00	\$60.00	\$60.00	\$ 5.00	8%	
All junior Netball programs – more than 24 hours notice	\$ 55.00	\$50.00	\$50.00	\$50.00	\$50.00	\$ 5.00	10%	
All programs – no notification - Junior	\$ 80.00	\$75.00	\$75.00	\$75.00	\$75.00	\$ 5.00	7%	
All programs – no notification - Senior	\$ 90.00	\$85.00	\$85.00	\$85.00	\$85.00	\$ 5.00	6%	
All senior Basketball programs – less than 24 hours notice	\$ 65.00	\$60.00	\$60.00	\$60.00	\$60.00	\$ 5.00	8%	
All senior Basketball programs – more than 24 hours notice	\$ 55.00	\$50.00	\$50.00	\$50.00	\$50.00	\$ 5.00	10%	
All senior Netball programs – less than 24 hours notice	\$ 75.00	\$70.00	\$70.00	\$70.00	\$70.00	\$ 5.00	7%	
All senior Netball programs – more than 24 hours notice	\$ 60.00	\$55.00	\$55.00	\$55.00	\$55.00	\$ 5.00	9%	
Team Withdrawal Fee	\$ 100.00	\$ 100.00	\$100.00	\$100.00	\$100.00	\$ -	0%	
Kindigym Program								
Kindigym per child per session	\$ 6.00	\$ 6.00	\$5.00	\$5.00	\$5.00	\$ -	0%	Remain same as 2015/2016
2nd, 3rd and subsequent children	\$ 5.00	\$ 5.00	\$4.00	\$4.00	\$4.00	\$ -	0%	Remain same as 2015/2016
10 Visit Pass (valid 6 months)	\$ 54.00	\$ 54.00	\$45.00	\$45.00	\$45.00	\$ -	0%	Remain same as 2015/2016
10 Visit Pass (valid 6 months) discounts for 2nd, 3rd and 4th	\$ 45.00	\$ 45.00	\$35.00	\$35.00	\$35.00	\$ -	0%	Remain same as 2015/2016
Term registration Fee	\$ 6.00	\$ 6.00	\$5.00	\$5.00	\$5.00	\$ -	0%	Remain same as 2015/2016
Miscellaneous Activities								
Friday badminton	\$ 5.00	\$ 4.00	\$3.50	\$3.50	\$3.50	\$ 1.00	25%	Slight increase started low due transition from St Jays
Badminton (casual use) per court per Hour	\$ 20.00	\$ 15.00	\$0.00	\$0.00	\$0.00	\$ 5.00	33%	New fee now Courts relined remain competitive
Volleyball Court Hire per court per hour	\$ 30.00	\$ -	\$0.00	\$0.00	\$0.00	\$ 30.00	100%	New fee due to increase of hire and demand
Hire of Sports Equipment								
Bibs	\$ 4.00	\$ 4.00	\$4.00	\$4.00	\$4.00	\$ -	0%	
Racquets - Badminton only	\$ 2.50	\$ 2.50	\$1.00	\$0.00	\$0.00	\$ -	0%	
Main Stadium								
Main Stadium - Community Group/Long Term	\$ 40.00	\$ 40.00	\$30.00	\$30.00	\$30.00	\$ -	0%	Increase to get a better return from our Hire groups., long term ones are still very low but any new long term hirers need to start at this rate
Main Stadium - Commercial Group/Once off	\$ 50.00	\$ 50.00	\$30.00	\$30.00	\$30.00	\$ -	0%	Promote Cheaper for long term.
Minor Stadium (MPR)								
Minor Stadium - Community Group/Long Term	\$ 35.00	\$ 35.00	\$30.00	\$30.00	\$30.00	\$ -	0%	No increase to new hire groups, continue to increase existing long term ones are still very low but any new long term hirers need to start at this rate
Minor Stadium - Commercial Group/Once off	\$ 40.00	\$ 40.00	\$30.00	\$30.00	\$30.00	\$ -	0%	Promote Cheaper for long term.
Training Room Hire								
Training Room – Community Group/Long Term	\$ 20.00	\$ 20.00	\$20.00	\$20.00	\$20.00	\$ -	0%	Leave to help increase usage. Long term still lower
Training Room – Commercial Group/Once off	\$ 25.00	\$ 25.00	\$25.00	\$25.00	\$25.00	\$ -	0%	

Ingle Farm Recreation Centre

Fee Type	16/17 Fee (inc GST)	15/16 Fee (Incl GST)	% Variance	Comments
Basketball				
Evening senior team fee	\$ 46.00	\$ 45.00	2%	Staying competitive others charge between \$45-\$63
Evening senior player registration fee	\$ 10.00	\$ 10.00	0%	
Evening senior team nomination fee	\$ 70.00	\$ 70.00	0%	Nomination fee combined with 5 player registrations (with \$5.00 discount if nominate before closing date)
Senior Permit	\$ 5.00	\$ 5.00	0%	
NEIB player fee	\$ 7.50	\$ 7.50	0%	
Junior Team Fee	\$ 36.00	\$ 35.00	3%	
Junior player registration fee U8/U10/U12/U14 & U16 per season	\$ 7.00	\$ 7.00	0%	(with \$5.00 discount if before closing date)
Junior team nomination	\$ 15.00	\$ 15.00	0%	
Junior Permit	\$ 5.00	\$ 5.00	0%	
Junior practice half court ¾ hr	\$ 12.00	\$ 11.00	9%	
Junior practice half court 1 hr (IFRC teams only)	\$ 14.00	\$ 13.00	8%	
Basket shooting per person per hour up to 4 persons	\$ 5.00	\$ 5.00	0%	
Aussie Hoops Casual Visit		\$ -	0%	Affiliated program with Basketball SA - no casual visits (we are now doing first visit free they must purchase a term pass)
Aussie Hoops Term Pass	\$ 60.00		100%	Online only (guide \$6 per week)
Aussie Hoops Registration per calendar year (includes pack)		\$ -	0%	NA - pack included with Basketball SA
Netball				
Evening senior team fee	\$ 56.00	\$ 55.00	2%	Staying competitive others charge between \$46-\$60
Evening senior player registration fee	\$ 10.00	\$ 10.00	0%	
Evening senior team nomination fee	\$ 90.00	\$ 90.00	0%	Nomination fee combined with 7 player registrations (with \$5.00 discount if nominate before closing date)
Senior Permit	\$ 5.00	\$ 5.00	0%	
Junior Team Fee	\$ 43.00	\$ 42.00	2%	CPI
Junior player registration fee U8/U10/U12/U14 & U16 per season	\$ 7.00	\$ 7.00	0%	(with \$5.00 discount if before closing date)
Junior team nomination	\$ 15.00	\$ 15.00	0%	
Junior Permit	\$ 5.00	\$ 5.00	0%	
Junior practice half court 3/4 hour	\$ 12.00	\$ 11.00	9%	CPI
Junior practice half court 1 hr (IFRC teams only)	\$ 14.00	\$ 13.00	8%	CPI
NetSkillz Casual Visit	\$ 6.00	\$ 5.00	20%	
NetSkillz Term Fee	\$ 55.00	\$ 45.00	22%	
NetSkillz Registration (per term)	\$ 6.00		100%	

Fee Type	16/17 Fee (inc GST)	15/16 Fee (Incl GST)	% Variance	Comments
Futsal				
Evening senior team fee	\$ 56.00	\$ 55.00	2%	Fee set by FFSA - players register online (with \$5.00 discount if before closing date)
Evening senior player registration	\$ 35.00	\$ 45.00	-22%	
Evening senior team nomination fee	\$ 20.00	\$ 20.00	0%	
Kick Start Futsal Casual Visit	\$ 6.00	\$ 5.00	20%	
Kick Start Futsal Term Fee	\$ 55.00	\$ 45.00	22%	
Kick Start Futsal Registration (per term)	\$ 6.00	\$ -	100%	
Forfeits and Fines				
All indoor Soccer programs – less than 24 hours notice	\$ 65.00	\$ 65.00	0%	
All indoor Soccer programs – more than 24 hours notice	\$ 60.00	\$ 60.00	0%	
All junior Basketball programs – less than 24 hours notice	\$ 50.00	\$ 50.00	0%	
All junior Basketball programs – more than 24 hours notice	\$ 45.00	\$ 45.00	0%	
All junior Netball programs – less than 24 hours notice	\$ 65.00	\$ 65.00	0%	
All junior Netball programs – more than 24 hours notice	\$ 55.00	\$ 55.00	0%	
All programs – no notification - Junior	\$ 80.00	\$ 80.00	0%	
All programs – no notification - Senior	\$ 90.00	\$ 90.00	0%	
All senior Basketball programs – less than 24 hours notice	\$ 65.00	\$ 65.00	0%	
All senior Basketball programs – more than 24 hours notice	\$ 55.00	\$ 55.00	0%	
All senior Netball programs – less than 24 hours notice	\$ 75.00	\$ 75.00	0%	
All senior Netball programs – more than 24 hours notice	\$ 60.00	\$ 60.00	0%	
Team Withdrawal Fee	\$ 100.00	\$ 100.00	0%	
Kindigym Program				
Kindigym per child per session	\$ 6.00	\$ 6.00	0%	
2nd, 3rd and subsequent children	\$ 5.00	\$ 5.00	0%	
10 Visit Pass (valid 6 months)	\$ 50.00	\$ 50.00	0%	
10 Visit Pass (valid 6 months) discounts for 2nd, 3rd and subsequent children	\$ 40.00	\$ 40.00	0%	
Term registration Fee (per term)	\$ 6.00	\$ 5.00	20%	
Squash				
Squash - Casual Bookings	\$ 21.00	\$ 20.00	5%	no increase in 4 years
Squash - Permanent Bookings	\$ 19.00	\$ 18.00	6%	no increase in 4 years
Squash Club Members (Ingle Farm)	\$ 16.00	\$ 15.00	7%	no increase in 4 years
Off-Peak Bookings (9am – 3pm weekdays and all day Saturday and Sunday)	\$ 13.00	\$ 12.00	8%	no increase in 4 years
10 Visit Pass (valid 6 months) Peak Period	\$ 170.00	\$ 160.00	6%	no increase in 4 years
10 Visit Pass (valid 6 months) Off Peak Period	\$ 110.00	\$ 100.00	10%	no increase in 4 years
Roller Skating				
Roller-skating casual visit	\$ 8.50	\$ 8.50	0%	
Roller-skating Family Pass (2 adults and 2 children, or 1 adult and 3 children)	\$ 30.00	\$ 30.00	0%	
Roller-skating 10-visit pass	\$ 75.00	\$ 75.00	0%	
Roller-skating groups per hour (minimum 2 hours)	\$ 250.00	\$ 250.00	0%	
Learn to Skate Casual Visit	\$ 8.50	\$ 8.50	0%	
Learn to Skate Term Fee	\$ 75.00	\$ 75.00	0%	
Learn to Skate Registration Fee (per term)	\$ 6.00	\$ -	100%	

Fee Type	16/17 Fee (inc GST)	15/16 Fee (Incl GST)	% Variance	Comments
Archery				
Wednesday Archery	\$ 5.00	\$4.50	11%	no increase in 3 years
Friday Archery	\$ 7.00	\$6.50	8%	no increase in 3 years
Sunday Archery - junior/concession	\$ 6.50	\$6.00	8%	no increase in 3 years
Sunday Archery - senior	\$ 8.00	\$7.50	7%	no increase in 3 years
Model Planes Casual Visit	\$ 13.00	\$12.50	4%	no increase in 4 years
Model Planes Casual Visit (1hr 12-1pm)	\$ 5.50	\$5.00	10%	no increase in 4 years
Miscellaneous Activities				
Wednesday badminton	\$ 5.00	\$ 4.50	11%	
Badminton (casual use) per court	\$ 16.00	\$15.00	7%	
School Holiday Vacation Care Program per child (minimum 30)	\$ 12.00	\$10.00	20%	
School Holiday skills clinic per child	\$ 10.00	\$10.00	0%	
Model Planes Casual Visit	\$ 13.00	\$12.50	4%	
Model Planes Casual Visit (1hr 12-1pm)	\$ 5.50	\$5.00	10%	
Hire of Sports Equipment				
Bibs	\$ 5.00	\$4.00	25%	
Racquets - Squash & Badminton only	\$ 6.00	\$5.00	20%	
Stadium Hire				
Main Stadium	\$ 55.00	\$ 54.00	2% CPI	
Minor Stadium	\$ 45.00	\$ 44.00	2% CPI	
Model Planes per session (Courts 2 & 3 from 7.00pm – 10pm)	\$ 200.00	\$ 200.00	0%	
Training Room Hire				
Traning Room – Community Group **	\$ 22.00	\$ 20.00	10%	rarely used
Training Room – Commercial Group	\$ 25.00	\$ 25.00	0%	
Meeting Room				
Meeting Room - Community Fee **	\$ 20.00		100%	no official fees every been set
Upstairs Lounge				
Upstairs Lounge - Community Fee **	\$ 25.00	\$ 22.00	14%	rarely used
Upstairs Lounge - Commercial	\$ 35.00	\$ 35.00	0%	
Sunset Room (Function Room)				
Casual Rate per hour - Community Fee **	\$ 37.00	\$ 37.00	0%	
Casual Rate per hour - Commercial	\$ 75.00	\$ 75.00	0%	
Function Rates 3.00pm – 12.30am (Saturday only) - 10% residential discount	\$ 558.00	\$ 510.00	9%	was 15% discount changed to 10%
Function Rates 3.00pm – 12.30am (Saturday only) - Bond		\$ 600.00	-100%	
Function Rates 3.00pm – 12.30am (Saturday only) - Room only	\$ 620.00	\$ 600.00	3%	increase with updated painting & curtains

Salisbury Recreation Precinct

Fee Type	16/17 Fee (incl GST)	15/16 Fee (incl GST)	14/15 Fee (incl GST)
Aquatics			
Public Entry Fee - Adult Swim	\$5.50	\$5.00	\$5.00
Public Entry Fee - Concession	\$5.00	\$4.50	\$4.50
Public Entry Fee - Child Swim (Over 3 years and under 15 years)	\$4.50	\$4.00	\$4.00
Public Entry Fee - Family Swim (2 Adults & 2 Children or 1 Adult & 3 Children)	\$16.00	\$15.00	\$15.00
Public Entry Fee - Spectators	\$2.00	\$2.00	\$2.00
Public Entry Fee - Under 3 years - If accompanied by a paying adult	\$0.00	\$0.00	\$0.00
Public Entry Fee - Group Booking (Booking over 20 people)	\$4.00	\$3.50	\$3.50
Public Entry Fee - GPAL Salisbury Schools Special (Mon - Fri during school term)	\$2.90	\$2.00	\$2.00
Public Entry Fee - Inflatable Fun Run per person		\$2.00	\$2.00
Swim and Survive - pay per lesson	\$16.00	\$16.00	\$14.00
Swim and Survive - Upfront - "block" payment	\$14.00	\$14.00	\$12.00
Swim and Survive - Direct Debit	\$14.00	\$12.00	
Swim and Survive - Upfront - "block" payment 3rd & subsequent children	\$7.00	\$7.00	\$6.00
Swim and Survive - Direct Debit - 3rd & subsequent children	\$7.00	\$6.00	
Swim and Survive - Private Lesson	\$20.00	\$20.00	\$20.00
Swim and Survive - Private Lesson subsequent children in same class	\$15.00	\$15.00	\$10.00
Swim and Survive - Private Lesson Upfront - 5 sessions	\$90.00	\$90.00	\$90.00
Swim and Survive - Private Lesson Upfront - 10 sessions	\$175.00	\$175.00	\$175.00
Swim and Survive - Private Lesson Upfront - 6 sessions			
Vac Swim Entry per person	\$3.50	\$3.50	\$3.50
Aqua Aerobics - Cost per Class	\$10.00	\$10.00	\$10.00
Aqua Aerobics - Book of Ten	\$90.00	\$90.00	\$90.00
Aqua Aerobics - Book of Thirty	\$220.00	\$220.00	
Pool Facility Hire			
PRIVATE SOCIAL HIRE - 25 Metre only per hour	\$125.00	\$125.00	\$125.00
PRIVATE SOCIAL HIRE - 50 Metre only per hour	\$175.00	\$175.00	\$175.00
PRIVATE SOCIAL HIRE - Whole Pool per hour	\$200.00	\$200.00	\$200.00
Carnival Hire - Whole Pool Exclusive - min 3hr initial fee	\$600.00	\$600.00	\$560.00
Carnival Hire - Whole Pool Exclusive - per hour thereafter	\$160.00	\$160.00	\$160.00
Inflatable Hire - 2 hour	\$200.00	\$200.00	\$180.00
Carnival Hire - Exclusive 50m Only - min 3hr initial fee	\$450.00	\$440.00	\$440.00
Carnival Hire - Exclusive 50m Only - per hour thereafter	\$140.00	\$140.00	\$140.00
Carnival Hire - Exclusive 25m Only - min 3hr initial fee	\$175.00	\$175.00	\$175.00
Carnival Hire - Exclusive 25m Only - per hour thereafter	\$80.00	\$80.00	\$80.00
Club Hire - 50m pool - Per lane per hour	\$25.00	\$25.00	\$25.00
Club Hire - 25m pool - Per lane per hour	\$15.00	\$15.00	\$15.00
SECO			
School Lessons - School Term - 45 minute lesson run by Education Dept.	\$2.50	\$2.00	\$2.00
School Lessons - School Term - 90 minute lesson run by Education Dept.	\$3.00	\$2.50	\$2.50
Memberships			
Membership - Pool - Individual	\$220.00	\$220.00	\$220.00
Membership - Pool 3 months (from Jan) - Individual	\$120.00	\$120.00	
Membership - Pool - Couples	\$400.00	\$400.00	\$400.00
Membership - Pool 3 months (from Jan) - Couples	\$220.00	\$220.00	
Membership - Pool - Family (2 Adults & 2 Children or 1 Adult & 3 Children)	\$450.00	\$450.00	\$450.00
Membership - Pool 3 months (from Jan) - Family (2 Adults & 2 Children or 1 Adult & 3 Children)	\$260.00	\$260.00	
Membership - Pool - Family (per child - additional child)	\$35.00	\$35.00	\$35.00
Visit Pass - Pool - 30 Visit Adult	\$110.00	\$110.00	\$110.00
Visit Pass - Pool - 30 Visit Concession	\$100.00	\$100.00	\$100.00
Visit Pass - Pool - 10 Visit Adult	\$45.00	\$45.00	\$45.00
Visit Pass - Pool - 10 Visit Concession	\$35.00	\$35.00	\$35.00
School Holiday Pass - Adult (6 week Christmas holidays)	\$75.00	\$75.00	
School Holiday Pass - Child (6 week Christmas holidays)	\$60.00	\$60.00	
Membership - Pool & Tennis 3 months - Individual Adult	\$150.00	\$150.00	\$150.00
Membership - Pool & Tennis 6 months - Individual Adult	\$300.00	\$300.00	\$300.00
Membership - Pool & Tennis 3 months - Family	\$275.00	\$275.00	
Membership - Pool & Tennis 6 months - Family	\$500.00	\$500.00	\$500.00
Membership - Pool & Tennis 6 months - Additional Child	\$50.00	\$50.00	\$50.00
Membership - Tennis 3 months - Individual Adult	\$65.00	\$65.00	\$65.00
Membership - Tennis 3 months - Individual Concession	\$50.00	\$50.00	\$50.00
Membership - Tennis 3 months - Couples	\$110.00	\$110.00	
Membership - Tennis 6 months - Individual Adult	\$100.00	\$100.00	\$100.00
Membership - Tennis 6 months - Individual Concession	\$70.00	\$70.00	\$70.00
Membership - Tennis 6 months - Couples	\$165.00	\$165.00	
Membership - Tennis 12 months - Individual Adult	\$165.00	\$165.00	\$165.00
Membership - Tennis 12 months - Individual Concession	\$110.00	\$110.00	\$110.00
Membership - Tennis 12 months - Couples	\$280.00	\$280.00	
Membership - Tennis 12 months - Family	\$350.00	\$350.00	\$350.00
Tennis Casual Court Hire			
CASUAL COURT HIRE - Day - per hour	\$12.00	\$12.00	\$12.00
CASUAL COURT HIRE - Evening (with lights) - per hour	\$18.00	\$18.00	\$18.00
CASUAL COURT HIRE - If accompanying an existing facility member* - per hour/pers	\$5.00	\$5.00	\$5.00

Fee Increase by .50 - Fees set at Waterworld - \$7.50, Fees set at Gawler Pool - \$6.00, Fee set at Aquadome - \$6.45
 Fee Increase by .50 - Fees set at Waterworld - \$6.00, Fees set at Gawler Pool - \$4.50, Fee set at Aquadome - \$5.10
 Fee Increase by .50 - Fees set at Waterworld - \$5.00, Fees set at Gawler Pool - \$4.50, Fee set at Aquadome - \$5.10
 Fee Increase by \$1.00 - Fees set at Waterworld - \$24.00, Fees set at Gawler Pool - \$17.00, Fee set at Aquadome - \$17.80

Fee Increase by .50
 Fee Increase by .50

Fee Increase - to match block payment. 2015-16 direct debit prices were made cheaper to attract Swim School members to change to direct debit. They were made aware price would match upfront payments in 2016/17
 Fee Increase - to match block payment. 2015-16 direct debit prices were made cheaper to attract Swim School members to change to direct debit. They were made aware price would match upfront payments in 2016/17

Key	
~	New program with fee
~	Increased Fee
~	Fee not set

Increased by \$0.5, as no fee increases have been implemented in the last couple of years
 Increased by \$0.5, as no fee increases have been implemented in the last couple of years

ITEM	6.4.2
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	New Initiative Bids 2016/17
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.5 To apply business and resource management that enables excellent service delivery and financial sustainability
SUMMARY	This report is to seek Council's consideration and endorsement of the new initiative bids to include in the draft 2016/17 Annual Plan for community consultation.

RECOMMENDATION

1. The Capital New Initiatives (including Strategic Property) totalling \$29,759,093 net expenditure be endorsed for inclusion in the Draft 2016/17 Annual Plan and Budget.
2. The IT New Initiatives totalling \$672,000 net expenditure be endorsed for inclusion in the 2016/17 Draft Annual Plan and Budget.
3. The Plant, Furniture and Equipment New Initiatives totalling \$1,864,200 net expenditure be endorsed for inclusion in the 2016/17 Draft Annual Plan and Budget.
4. The Operating New Initiatives totalling \$1,633,752 net expenditure be endorsed for inclusion in the 2016/17 Draft Annual Plan and Budget.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. New Initiative Bid Summary

1. BACKGROUND

- 1.1 As part of adopting the Budget and Annual Plan Council needs to determine the new initiative bids to be included.
- 1.2 This report provides a summary of the new initiative bids and seeks Council's consideration and endorsement to include in the draft 2016/17 Annual Plan and Budget for community consultation.

2. CONSULTATION / COMMUNICATION

- 2.1 Internal
 - 2.1.1 There has been extensive review of bids internally, through stakeholder groups, Executive, and through Budget Workshops with Elected Members.

2.2 External

- 2.2.1 The New Initiatives will be detailed in the draft Annual Plan for public consultation so that Council can gain the communities input into our future programs.

3. REPORT**Capital New Initiatives**

- 3.1 The Capital New Initiatives, highlighted in blue on the attachment, are consistent with that provided at the Budget Workshop 30 March 2016.
- 3.2 The Capital bids net expenditure total \$29,759,093.

IT New Initiatives

- 3.3 The IT New Initiatives, highlighted in yellow on the attachment, are consistent with that provided at the Budget Workshop 30 March 2016.
- 3.4 The IT bids net expenditure total \$672,000.

Plant Furniture and Equipment New Initiatives

- 3.5 The Plant, Furniture and Equipment New Initiatives, highlighted in orange on the attachment, are consistent with that provided at the Budget Workshop 30 March 2016.
- 3.6 The Plant, Furniture and Equipment bids net expenditure total \$1,864,200.

Operating New Initiatives

- 3.7 The Operating New Initiatives, highlighted in green throughout the bid categories on the attachment, are consistent with that provided at the Budget Workshop 30 March 2016, with only two changes being:-
- Bid 23475 – City of Salisbury Communication Plan reduced from \$30,000 to \$10,000.
 - Bid 23479 – The Reconciliation & NAIDOC Program additional \$10,000 to expand the reconciliation and NAIDOC Week program, Resolution 0950/2016. (Note: not reflected in the Draft Annual Plan at this stage)
- 3.8 The Operating bids net expenditure which includes operating bids, and operating components of Capital, IT and Plant Furniture and Equipment, total \$1,633,752.

4. CONCLUSION / PROPOSAL

- 4.1 Following the extensive review and discussion of New Initiatives Bids it is appropriate for Council to undertake a final review and formally endorsed bids for inclusion in the 2016/17 Budget and Annual Plan.

CO-ORDINATION

Officer: Executive Group
Date: 11/04/2016

CAPITAL PROGRAM SUMMARY for Council Workshop 1 - 18th April 2016			2016/17						2017/18						2018/19						2019/20					
			CAPITAL 000's			OPERATING 000's			CAPITAL 000's			OPERATING 000's			CAPITAL 000's			OPERATING 000's			CAPITAL 000's			OPERATING 000's		
			Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net
DRAINAGE & WATERWAYS																										
NEW																										
DWN	16999	Local Flooding Program	355	0	355	103	0	103	106	0	106	106	0	106	109	0	109	109	0	109	111	0	111	111	0	111
DWN	22229	Major Flood Mitigation Projects	1,388	594	794	0	0	0	1,040	520	520	0	0	0	1,100	550	550	0	0	0	1,400	550	850	0	0	0
DWN	20558	St Kilda Seawall - Extension	150	0	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL NEW DRAINAGE & WATERWAYS			1,893	594	1,299	103	0	103	1,146	520	626	106	0	106	1,209	550	659	109	0	109	1,511	550	961	111	0	111
RENEWAL																										
DWR	17205	Watercourse Management Works	692	100	592	31	0	31	709	0	709	32	0	32	727	0	727	32	0	32	745	0	745	33	0	33
DWR	21432	Drainage & Waterways Program Area - Planning Program	192	60	132	0	0	0	164	60	104	0	0	0	165	60	105	0	0	0	46	0	46	0	0	0
DWR	22805	Coleman Road Landfill, Waterloo Corner - Ground Water Monitoring	50	0	50	80	0	80	120	0	120	80	0	80	120	0	120	38	0	38	0	0	0	39	0	39
DWR	22820	St Kilda Channel Breakwaters - Renewal	205	0	205	0	0	0	210	0	210	0	0	0	215	0	215	0	0	0	221	0	221	0	0	0
TOTAL RENEWAL DRAINAGE & WATERWAYS			1,139	160	979	111	0	111	1,203	60	1,143	112	0	112	1,227	60	1,167	70	0	70	1,012	0	1,012	72	0	72
TOTAL DRAINAGE & WATERWAYS			3,032	754	2,278	214	0	214	2,349	580	1,769	218	0	218	2,436	610	1,826	179	0	179	2,523	550	1,973	183	0	183
PROPERTY & BUILDINGS																										
NEW																										
PBN	17598	Club / Sporting Facility Upgrades Program (Minor Capital Works Grants Program)	278	0	278	26	0	26	284	0	284	26	0	26	292	0	292	27	0	27	299	0	299	28	0	28
PBN	19799	Land Acquisition Program - Miscellaneous	51	0	51	0	0	0	53	0	53	0	0	0	54	0	54	0	0	0	55	0	55	0	0	0
PBN	20549	Operations Centre Upgrade	200	0	200	0	0	0	1,800	0	1,800	52	0	52	0	0	0	0	0	0	0	0	0	0	0	0
PBN	20565	Para Hills Centre - Extension	2,300	0	2,300	0	0	0	2,300	0	2,300	10	0	10	0	0	0	0	0	0	0	0	0	0	0	0
PBN	21389	Priority Access Upgrades - Buildings	100	0	100	0	0	0	110	0	110	0	0	0	113	0	113	0	0	0	116	0	116	0	0	0
PBN	23469	Gardens Recreation Centre Forecourt Redevelopment	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL NEW PROPERTY & BUILDINGS			2,979	0	2,979	26	0	26	4,547	0	4,547	88	0	88	459	0	459	27	0	27	470	0	470	28	0	28
RENEWAL																										
PBR	18097	Council Building Renewal Program	1,435	0	1,435	380	0	380	1,471	0	1,471	390	0	390	1,508	0	1,508	400	0	400	1,545	0	1,545	410	0	410
PBR	20017	Capital Upgrade Program for Sport & Rec Buildings	200	0	200	0	0	0	3,647	0	3,647	0	0	0	1,996	0	1,996	0	0	0	2,046	0	2,046	0	0	0
PBR	21431	Property & Buildings Program Area - Planning Program	384	0	384	0	0	0	147	0	147	0	0	0	151	0	151	0	0	0	155	0	155	0	0	0
PBR	22801	Salisbury Swimming Pool – Structural Remedial Works to Pools	0	0	0	0	0	0	164	0	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RENEWAL PROPERTY & BUILDINGS			2,019	0	2,019	380	0	380	5,429	0	5,429	390	0	390	3,655	0	3,655	400	0	400	3,746	0	3,746	410	0	410
TOTAL PROPERTY & BUILDINGS			4,998	0	4,998	406	0	406	9,976	0	9,976	478	0	478	4,114	0	4,114	427	0	427	4,216	0	4,216	438	0	438
PARKS & STREETSCAPES																										
NEW																										
PSN	17055	City Pride - Outdoor Furniture	51	0	51	1	0	1	53	0	53	1	0	1	54	0	54	1	0	1	55	0	55	1	0	1
PSN	20035	Fencing of Reserves to Limit Unauthorised Access	35	0	35	1	0	1	10	0	10	1	0	1	10	0	10	1	0	1	10	0	10	1	0	1
PSN	21456	Council Reserve Upgrade Program	500	0	500	35	0	35	300	0	300	35	0	35	308	0	308	35	0	35	315	0	315	35	0	35
PSN	22468	Fencing of Play Spaces	31	0	31	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	22823	Underdown Park, Salisbury North – Sports Field Reconfiguration	700	350	350	10	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	23413	Mawson Lakes Installation - Fitness Loop and Equipment	75	0	75	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	23461	Pitman Park Amenity Upgrade around Water Feature and Ornamental Creek	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	23462	Memorial Recognition for Cr Brian Goodall	34	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NEW PARKS & STREETSCAPES			1,626	350	1,276	48	0	48	363	0	363	36	0	36	372	0	372	36	0	36	380	0	380	36	0	36
RENEWAL																										
PSR	17040	Irrigation Renewal Program	262	0	262	0	0	0	239	0	239	0	0	0	224	0	224	0	0	0	240	0	240	0	0	0
PSR	17103	City Pride - Renewal of Feature Landscapes	140	0	140	0	0	0	155	0	155	0	0	0	159	0	159	0	0	0	163	0	163	0	0	0
PSR	17147	City Pride - Tree Screen Renewal Program	123	0	123	0	0	0	126	0	126	0	0	0	129	0	129	0	0	0	132	0	132	0	0	0
PSR	20018	Play Space / Playground Program	561	0	561	1	0	1	470	0	470	1	0	1	530	0	530	1	0	1	544	0	544	1	0	1
PSR	21409	Outdoor Sporting Court Surface Renewal	80	0	80	0	0	0	65	0	65	0	0	0	55	0	55	0	0	0	60	0	60	0	0	0
PSR	21433	Parks & Streetscape Program Area - Planning Program	110	0	110	0	0	0	120	0	120	0	0	0	130	0	130	0	0	0	95	0	95	0	0	0
PSR	21515	City Pride – Street Trees Program	1,128	0	1,128	0	0	0	1,156	0	1,156	0	0	0	1,185	0	1,185	0	0	0	1,214	0	1,214	0	0	0
PSR	22120	Reserve Fencing Renewal Program	45	0	45	0	0	0	45	0	45	0	0	0	32	0	32	0	0	0	33	0	33	0	0	0
PSR	23416	Central Control Irrigation System Renewal	155	0	155	(2)	0	(2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RENEWAL PARKS & STREETSCAPES			2,604	0	2,604	(1)	0	(1)	2,376	0	2,376	1	0	1	2,444	0	2,444	1	0	1	2,481	0	2,481	1	0	1
TOTAL PARKS & STREETSCAPES			4,230	350	3,880	47	0	47	2,739	0	2,739	37	0	37	2,816	0	2,816	37	0	37	2,861	0	2,861	37	0	37
STRATEGIC PROJECTS																										
NEW																										
STN	21461	Strategic Projects Program - Planning Program	54	0	54	0	0	0	56	0	56	0	0	0	57	0	57	0	0	0	59	0	59	0	0	0
STN	22256	Salisbury City Centre Regional Community Hub concept development	3,740	0	3,740	0	0	0	27,000	0	27,000	0	0	0	12,080	0	12,080	0	0	0	1,000	7,070	(6,070)	0	0	0
STN	23464	Salisbury Oval Precinct Property Development	300	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NEW STRATEGIC PROJECTS			4,094	0	4,094	0	0	0	27,056	0	27,056	0	0	0	12,137	0	12,137	0	0	0	1,059	7,070	(6,011)	0	0	0
RENEWAL																										
TOTAL RENEWAL STRATEGIC PROJECTS																										
TOTAL STRATEGIC PROJECTS			4,094	0	4,094	0	0	0	27,056	0	27,056	0	0	0	12,137	0	12,137	0	0	0	1,059	7,070	(6,011)	0	0	0

for Council Workshop 1 - 18th April 2016			CAPITAL			OPERATING			CAPITAL			OPERATING			CAPITAL			OPERATING			CAPITAL			OPERATING																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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			Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net
INFORMATION TECHNOLOGY																										
23441	The Care Manager (TCM) Enhancement		22	0	22	0	0	0	0	0	0	3	0	3	0	0	0	3	0	3	0	0	0	3	0	3
23470	Business Planning Software		100	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23476	Asset Management Work Order Mobilisation and Strategic Asset Management (SAM) Support Project		550	0	550	5	0	5	140	0	140	20	0	20	0	0	0	20	0	20	0	0	0	20	0	20
IT BUSINESS UNIT BIDS																										
TOTAL INFORMATION TECHNOLOGY BIDS			672	0	672	5	0	5	140	0	140	23	0	23	0	0	0	23	0	23	0	0	0	23	0	23

for Council Workshop 1 - 18th April 2016			2016/17			2017/18			2018/19			2019/20														
			PF&E CAPITAL '000's			PF&E OPERATING '000's			PF&E CAPITAL '000's			PF&E OPERATING '000's			PF&E CAPITAL '000's			PF&E OPERATING '000's								
			Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net			
PLANT, FURNITURE & EQUIPMENT																										
20772	Furniture & Equipment Renewal		103	0	103	0	0	0	105	0	105	0	0	0	108	0	108	0	0	0	110	0	110	0	0	0
21470	Closed Circuit TV (CCTV) – Maintenance and Replacement		30	0	30	40	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
22802	Fleet Purchase		507	0	507	(4)	0	(4)	0	0	0	(4)	0	(4)	0	0	0	(4)	0	(4)	0	0	0	(4)	0	(4)
22803	GPS Tracking Units		28	0	28	19	0	19	28	0	28	20	0	20	28	0	28	20	0	20	0	0	0	0	0	0
22843	Plant & Fleet Replacement Program		1,165	243	922	0	0	0	2,542	548	1,994	0	0	0	1,846	356	1,490	0	0	0	2,128	477	1,651	0	0	0
23421	Operations Centre, Twelve 25 YEC & Len Beadell Library – CCTV Upgrade		185	0	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23422	St Kilda Renewal – CCTV		80	55	25	30	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23458	School Message Board Program		25	0	25	25	0	25	0	0	0	25	0	25	0	0	0	25	0	25	0	0	0	25	0	25
23460	Purchase of Defibrillators for Council's Community Facilities		39	0	39	3	0	3	0	0	0	3	0	3	0	0	0	3	0	3	0	0	0	3	0	3
PF&E BUSINESS UNIT BIDS																										
TOTAL PLANT, FURNITURE & EQUIPMENT			2,162	298	1,864	113	0	113	2,675	548	2,127	44	0	44	1,982	356	1,626	44	0	44	2,238	477	1,761	24	0	24

for Council Workshop 1 - 18th April 2016			2016/17			2017/18			2018/19			2019/20														
			OPERATING '000's			OPERATING '000's			OPERATING '000's			OPERATING '000's														
			Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net												
OPERATING NEW INITIATIVES																										
22248	Sports Development					30	0	30				35	0	35				38	0	38						
22841	Strategic Land Review Feasibilities					150	0	150				150	0	150				150	0	150						
23417	YourTutor					23	0	23				0	0	0				0	0	0						
23433	Internal Communications Budget for Intranet Promotion, Training and Resource Development					5	0	5				5	0	5				0	0	0						
23439	Paddocks Master Plan (Stage 3)					65	0	65				0	0	0				0	0	0						
23440	Inclusive Communications Through Assistive Technologies - Local Government Research Project					12	0	12				0	0	0				0	0	0						
23444	Multicultural Strategy					25	0	25				0	0	0				0	0	0						
23456	Strategic and International Partnerships					30	0	30				30	0	30				30	0	30						
23465	Strategic Development Projects – Capitalised Resourcing Future Years					82	82	0				85	85	0				0	0	0						
23466	Adapting Northern Adelaide Implementation and Green Industries Program					120	60	60				0	0	0				0	0	0						
23467	International Business Growth					36	0	36				51	0	51				0	0	0						
23475	City of Salisbury - Communications Plan					10	0	10				10	0	10				0	0	0						
23477	Network Modelling – East West links					100	50	50				0	0	0				0	0	0						
23478	Northern Economic Plan					137	0	137				138	0	138				0	0	0						
23479	Aboriginal Development: NAIDOC & Reconciliation Program					10	0	10				10	0	10				10	0	10						
OPERATING BUSINESS UNIT BIDS																										
23446	Market Garden Credit Trading Options Assessment					25	0	25				0	0	0				0	0	0						
23448	Northern Adelaide Stormwater Yield Analysis Study – Stage 2					0	0	0				400	200	200				0	0	0						
23449	Food Industry Water - Desalinated Groundwater Demonstration Trial					150	75	75				0	0	0				0	0	0						
TOTAL OPERATING						1,010	267	743				912	285	627				717	187	530				228	0	228

for Council Workshop 1 - 18th April 2016			2016/17			2017/18			2018/19			2019/20														
			CAPITAL '000's			OPERATING '000's			CAPITAL '000's			PF&E OPERATING '000's			CAPITAL '000's			PF&E OPERATING '000's								
			Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net			
TOTAL CAPITAL PROGRAM (EXCLUDING STRATEGIC PROPERTY)			38,082	6,289	31,793	900	128	773	59,014	3,129	55,885	876	27	850	35,465	1,511	33,954	794	45	750	23,301	8,108	15,193	816	47	770
TOTAL STRATEGIC PROPERTY			3,476	5,510	(2,034)	0	0	0	1,311	4,061	(2,750)	0	0	0	310	2,000	(1,690)	0	0	0	0	0	0	0	0	0
TOTAL INFORMATION TECHNOLOGY BIDS			672	0	672	5	0	5	140	0	140	23	0	23	0	0	0	23	0	23	0	0	0	23	0	23
TOTAL PLANT, FURNITURE & EQUIPMENT			2,162	298	1,864	113	0	113	2,675	548	2,127	44	0	44	1,982	356	1,626	44	0	44	2,238	477	1,761	24	0	24
TOTAL OPERATING						1,010	267	743				912	285	627				717	187	530				228	0	228
TOTAL 2015/16 NEW INITIATIVE BIDS			44,392	12,096	32,295	2,028	395	1,634	63,140	7,738	55,402	1,855	312	1,544	37,757	3,867	33,890	1,578	232	1,347	25,539	8,585	16,954	1,091	47	1,045
Less																										
Operating Components of Capital Program 2015/16						681		681																		
Operating Components of Strategic Property Program 2015/16						50		50																		
Operating Components of Information Technology Program 2015/16						45		45																		
Operating Components of PF&E 2015/16						58		58																		
Non-Recurring Operating Bids 2015/16						530		530																		
TOTAL 2014/15 FUNDED IMPACTS NOT RECURRING OR INCLUDED IN 2015/16 BIDS						1,364	0	1,364																		

ITEM	6.4.3
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Budget Workshop Action Update
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.5 To apply business and resource management that enables excellent service delivery and financial sustainability
SUMMARY	This paper provides members with details of those queries requiring follow up raised during the second and third budget workshops, and where now available, responses to those queries. Where responses are not currently available, an indication is given as to when it is expected a response will be provided.
RECOMMENDATION	<ol style="list-style-type: none"> 1. Information be received and noted. 2. Report on Outcomes of the Your Tutor Trial to be included on the futures report for Works and Services, and scheduled for March 2017.
ATTACHMENTS	There are no attachments to this report.
1. BACKGROUND	<ol style="list-style-type: none"> 1.1 This report provides Elected Members with the details of those queries requiring follow up raised at the Second and Third Budget Workshop which have not yet been responded to. Many of the queries raised are responded to in this report. Those outstanding will continue to be reported to Council, and any outstanding at the end of the Budget process will be captured on the Future Reports Items for the relevant Council Committee. 1.2 This item is for use to capture queries requiring follow up that have been raised through budget workshops.
2. CONSULTATION / COMMUNICATION	<ol style="list-style-type: none"> 2.1 Internal <ol style="list-style-type: none"> 2.1.1 Elected Member Workshop on the 7 and 30 March 2016 and across the organisation to gather responses to queries raised. 2.2 External <ol style="list-style-type: none"> 2.2.1 N/A

3. REPORT

- 3.1 The table below details queries for follow-up raised by Elected Members at the second and third budget workshops (not previously responded to), who is responsible, timeframe, and the mechanism for communicating to Members. A number of queries are also addressed in the table with the heading “Response Provided” directly below the query raised.

Item		Who	When	Method
WS2-4	<p>YourTutor – It would be useful to understand who is currently using the system such as:</p> <ul style="list-style-type: none"> • Unique logins • Demographic information e.g. postcode • Usage information (hours, timing etc.) • How do we insure that those in need are benefiting from the system 	GMCD	B&F 18 April	Response Provided
	<p>Response: <i>In order to ensure that Your Tutor is accessible to those who are most likely to need support and or/ could be at risk of dropping out of education, it is promoted in the following ways;</i></p> <ul style="list-style-type: none"> • <i>at programmes with predominantly people from non-english speaking backgrounds</i> • <i>through providers of services who deliver to those most at risk of educational disengagement</i> • <i>amongst schools in the local area located in lower socio economic suburbs</i> • <i>amongst adults and their tutors in programmes such as Adult Community Education</i> • <i>amongst workers in transition who are experiencing difficulty with education as they re-train</i> <p><i>In the future we are able to analyse post code data to ensure targeting of the services, and we are also able to determine “power users”, and restrict and/or limit access if required. An evaluation of the target groups access to the services will be provided at the end of the annual subscription, if the bid is successful.</i></p>			
WS3-1	<p>Local Government Price Index – What is the LGPI, as this is the basis for Rate Capping?</p>	MFS	B&F 18 April	Response Provided
	<p>Response: <i>The Local Government Price Index for the year to December 2015 shows an increase of 0.9%, as compared to CPI for the same period of 1.0%. Staff have contacted the South Australian Centre for Economic Studies who have provided the following explanatory commentary as to the low level of the LGPI index:</i></p> <p><i>‘The slowdown in the pace of growth over the last couple of years in the LGPI reflects a number of factors, including:</i></p>			

	<ol style="list-style-type: none"> 1. <i>Slower growth in capital prices in respect of construction costs, which in part reflect an increase in space capacity in the construction sector due to the passing of the mining boom and completion of major commercial and civil projects, as well as reductions in resources prices (i.e. raw building materials). This weakness also flows into recurrent building expenses;</i> 2. <i>Slower growth in public sector wages, which would in part reflect weaker employment conditions more generally;</i> 3. <i>Reductions in fuel prices have made a relatively small contribution to the slower pace of the LGPI given the relatively small scale of these costs versus other cost items such as labour and capital costs; and</i> 4. <i>'Other' recurrent expenses which are ultimately tied to the slow-down in the overall Consumer Price Index in the absence of more detailed cost information.</i> 			
WS3-2	<p>Rate Increase greater than CPI – What is the real impact on our residential ratepayers, and how does this compound over a 10 year period?</p> <p>Response:</p> <ul style="list-style-type: none"> • <i>The impact for next year's budget is that Minimum Rate will increase from \$930 to \$958, and that Average Rate will increase from \$1,228 to \$1,267, with the portion above CPI being \$6 and \$8 respectively.</i> • <i>The LTFP has rate increases planned for the next 10 years at 0.6% above CPI. The cost of this additional 0.6% over the life of the plan is \$292 for Minimum Rates and \$386 for Average Rates – noting that this is the compounded figure expressed in today's dollars.</i> • <i>By Year 10 the Minimum Rate is \$53 more than it would be with rate increase set at CPI, and the Average Rate \$70 higher.</i> 	MFS	B&F 18 April	Response Provided
WS3-3	<p>NAN23422 St Kilda Renewal CCTV – We recently received grant funding of \$55k for this project, is the expenditure matching or is the full \$80k required?</p> <p>Response: <i>This bid is for \$110k with \$80k capital and \$30k operating and was prepared with the expectation of receiving \$55k grant income (matching funding), no change.</i></p>	MFS	B&F 18 April	Response Provided

WS3-4	Walpole Road adjacent parcel of land – There was a parcel of land for sale recently next to the Walpole Road development. Did we consider purchasing the land and incorporating with our overall development?	GMCiD	B&F 18 April	Response Provided
	<p>Response: <i>Purchase of land adjacent to Council development sites for further development needs to be considered on a case-by-case basis, in terms of how it may further Council's objectives for the particular development (eg improving affordability, design and development outcomes, open space etc.), and not solely on the basis of financial return. Whilst there is clear justification for Council to be actively involved in developing surplus land that Council already owns, Council needs to carefully consider if it is to purchase land in the market solely for development and profit without broader community objectives. In relation to Walpole Road, we are aware that the adjacent land owner is not at this point interested in sale and development of their land, but Council's position, and objectives, would be reviewed in the event that this situation changed. There are also other potential options for joint development of Council and private land, such as the approach applied to our Emerald Green development at Ryans Road Parafield Gardens where Council cost-shared the development with an adjacent private developer, with each developing their own land holdings. Opportunities and options will however continue to be investigated in relation to each individual Council project.</i></p>			

4. CONCLUSION / PROPOSAL

- 4.1 This paper provides members with details of those questions taken on notice, and responses provided.

CO-ORDINATION

Officer: Executive Group
Date: 11/04/2016

ITEM	6.4.4
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Budget Status Update
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.5 To apply business and resource management that enables excellent service delivery and financial sustainability
SUMMARY	This report provides an update on the changes to the financial status of the budget following the Third Budget Workshop on 30 March 2016.

RECOMMENDATION

1. Information be received.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Consolidated Summary 18 April 2016
2. Consolidate Summary 18 April 2016 - Adjustments
3. City of Salisbury Communication Plan Bid
4. Reconciliation & NAIDOC Program Bid

1. BACKGROUND

- 1.1 The Consolidated Summary is updated throughout the budget process to transparently report changes in the financial status of the budget. The consolidated summary was last presented to Members on 30 March 2016, and this report and attachments explains the changes made following the workshop.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 There has been various activities within the organisation to provide members with well-formed information for consideration prior to public consultation.

2.2 External

- 2.2.1 The Consolidated Summary provides a snapshot of the budget, which will be available for Public Consultation in May.

3. REPORT

- 3.1 Members will find the updated Consolidated Summary reflecting the current status of the budget on Attachment 1.

Operating Surplus

- 3.2 Changes to the operating surplus since the Third Budget Workshop 30 March 2016 are detailed on Attachment 2, and are itemised below:
- 3.2.1 The Northern Adelaide Waste Management Authority (NAWMA) budget has been updated in line with the presentation of the NAWMA budget by Brian King at the Budget Workshop 3 on the 30 March 2016. This has resulted in an improved \$60,800 position for Council.
- 3.2.2 The Mawson Centre Car Parking Separate Rate of \$19,000 has been removed from the draft budget in accordance with Council Resolution 0981/2016, which states that Council ceases to collect the Mawson Central Car Parking Separate Rate effective from the 2016/17 rating period.

Bids

- 3.3 Bid 23475 - The City of Salisbury Communication Plan bid has been reduced from \$30,000 to \$10,000, and an updated bid is attached.
- 3.4 Bid 23479 - The Reconciliation & NAIDOC Program additional \$10,000 to expand the reconciliation and NAIDOC Week program, Resolution 0950/2016. (Note: not reflected in the Draft Annual Plan at this stage)
- 3.5 The Consolidated Summary at option 2 reflects a surplus of \$4.5M at a rate increase of 3.0% and rates growth of 1.0%. The surplus is \$1.2M excluding profits from Business Units and one-off adjustment for the additional Roads to Recovery funding.

Consolidated Budget Summary 2016/17 as at 18th April 2016							
	2015/16	2016/17		2016/17		2016/17	
	Budget	Option 1 2.90%		Option 2 3.00%		Option 3 3.30%	
	\$	\$	%	\$	%	\$	%
OPERATING BUDGET SUMMARY							
Base Operating Budget (excluding rates)							
Expenditure as at 30th March 2016		109,236,215	1.4%	109,236,215	1.4%	109,236,215	1.4%
Further Expenditure Adjustments		(60,800)		(60,800)		(60,800)	
Operating New Initiatives		2,028,252		2,028,252		2,028,252	
Expenditure	107,774,755	111,203,667	3.2%	111,203,667	3.2%	111,203,667	3.2%
Income as at 30th March 2016		24,890,396	9.1%	24,890,396	9.1%	24,890,396	9.1%
Further Income Adjustments		(19,200)		(19,200)		(19,200)	
Operating New Initiatives		394,500		394,500		394,500	
Income	22,821,221	25,265,696	10.7%	25,265,696	10.7%	25,265,696	10.7%
Operating Net Bid (excluding Rate Revenue)	84,953,534	85,937,971	1.2%	85,937,971	1.2%	85,937,971	1.2%
Rate Revenue							
Proposed Rate Increase	3.00%	2.90%		3.00%		3.30%	
Growth	1.60%	1.00%		1.00%		1.00%	
Total Increase	4.60%	3.90%		4.00%		4.30%	
Rate Revenue - Base 2014/15 \$	86,940,000	90,331,000		90,418,000		90,678,000	
Operating Surplus/(Deficit) including Business Units	1,986,466	4,393,029		4,480,029		4,740,029	
Business Unit Surplus							
Water Business Unit Surplus - Transfer to Reserves		695,980		695,980		695,980	
Cemetery Business Unit Surplus - Transfer to Reserves	50,100	81,000		81,000		81,000	
Surplus/(Deficit) Removing Business Unit Surpluses	1,936,366	3,616,049		3,703,049		3,963,049	
One-Off Impacts							
Additional Roads to Recovery Funding	1,105,000	2,543,700		2,543,700		2,543,700	
Surplus/(Deficit) Removing BU Surpluses & One-Off Impacts	831,366	1,072,349		1,159,349		1,419,349	

- 3.6 The approach to the operating surplus has been to build our level of operating surpluses and thereby build financial capacity to provide for strategic new initiatives in the future, such as the Community and Civic Hub.
- 3.7 It should also be noted that the proposed operating surplus is appropriate to assist in managing unknowns such as potential Federal Assistance Grant decreases above budget, higher levels of SA Housing Trust transfer of housing assets to Community Housing Associations, and State and Federal Government Budget impacts.

Borrowings

- 3.8 At a 3.0% rate increase our indicative borrowings are \$6M, reflecting that the capital program is largely funded from our depreciation, and operating surplus. These indicative borrowings are completely negated by the application of property development proceeds, resulting in no new borrowings required to fund the 2016/17 budget.

Consolidated Budget Summary 2016/17 as at 18th April 2016							
	2015/16	2016/17		2016/17		2016/17	
	Budget	Option 1		Option 2		Option 3	
	\$	\$	%	\$	%	\$	%
CAPITAL FUNDING SUMMARY							
Other - Non Operating Items							
Add Back Depreciation - non cash item	24,516,970	25,454,846		25,454,846		25,454,846	
Transfer to Mawson Central Car Parking Reserve	(18,600)						
Transfer from Reserves - Footpath & Street Tree Reserve		82,000		82,000		82,000	
Transfer from Reserves - Open Space Reserve		810,000		810,000		810,000	
Loan Principal Repayments	(2,399,029)	(2,560,099)		(2,560,099)		(2,560,099)	
Total Other	22,099,341	23,786,747		23,786,747		23,786,747	
Funding Available for Capital	24,085,807	28,179,776		28,266,776		28,526,776	
Indicative Borrowing Requirements							
General Purpose Borrowings / (Investments)	(1,061,942)	4,336,517		4,249,517		3,989,517	
Business Unit Borrowings	1,986,000	1,772,000		1,772,000		1,772,000	
Total Indicative Borrowings	924,058	6,108,517		6,021,517		5,761,517	
Application of Property Development Reserve	924,058	6,021,517		6,021,517		6,021,517	
Net Borrowings/(Investment)	-	87,000				(260,000)	
Total Available for Capital	25,009,865	34,288,293		34,288,293		34,288,293	
Capital New Initiative Bids (Net)							
Business Units Capital Investment	1,986,000	1,772,000		1,772,000		1,772,000	
Plant Furniture & Equipment	2,240,865	1,864,200		1,864,200		1,864,200	
Information Technology	145,000	672,000		672,000		672,000	
Capital Income on Strategic Property Projects	(13,836,000)	(5,509,928)		(5,509,928)		(5,509,928)	
Capital Works, including Project Support Team	32,210,100	35,490,021		35,490,021		35,490,021	
Total	22,745,965	34,288,293		34,288,293		34,288,293	
Funding Surplus/(Deficit)	2,263,900						

4. CONCLUSION / PROPOSAL

- 4.1 The rate increase of 3.0% provides an appropriate surplus, and has been used as the basis of the Draft Annual Plan for public consultation.
- 4.2 The Draft Annual Plan will be updated to reflect additional funding for the Reconciliation & NAIDOC Program.

CO-ORDINATION

Officer: Executive Group
Date: 11/04/2016

Consolidated Budget Summary 2016/17 as at 18th April 2016							
	2015/16 Budget	2016/17 Option 1 2.90%		2016/17 Option 2 3.00%		2016/17 Option 3 3.30%	
	\$	\$	%	\$	%	\$	%
OPERATING BUDGET SUMMARY							
Base Operating Budget (excluding rates)							
Expenditure as at 30th March 2016		109,236,215	1.4%	109,236,215	1.4%	109,236,215	1.4%
Further Expenditure Adjustments		(60,800)		(60,800)		(60,800)	
Operating New Initiatives		2,028,252		2,028,252		2,028,252	
Expenditure	107,774,755	111,203,667	3.2%	111,203,667	3.2%	111,203,667	3.2%
Income as at 30th March 2016		24,890,396	9.1%	24,890,396	9.1%	24,890,396	9.1%
Further Income Adjustments		(19,200)		(19,200)		(19,200)	
Operating New Initiatives		394,500		394,500		394,500	
Income	22,821,221	25,265,696	10.7%	25,265,696	10.7%	25,265,696	10.7%
Operating Net Bid (excluding Rate Revenue)	84,953,534	85,937,971	1.2%	85,937,971	1.2%	85,937,971	1.2%
Rate Revenue							
Proposed Rate Increase	3.00%	2.90%		3.00%		3.30%	
Growth	1.60%	1.00%		1.00%		1.00%	
Total Increase	4.60%	3.90%		4.00%		4.30%	
Rate Revenue - Base 2014/15 \$	86,940,000	90,331,000		90,418,000		90,678,000	
Operating Surplus/(Deficit) including Business Units	1,986,466	4,393,029		4,480,029		4,740,029	
Business Unit Surplus							
Water Business Unit Surplus - Transfer to Reserves		695,980		695,980		695,980	
Cemetery Business Unit Surplus - Transfer to Reserves	50,100	81,000		81,000		81,000	
Surplus/(Deficit) Removing Business Unit Surpluses	1,936,366	3,616,049		3,703,049		3,963,049	
One-Off Impacts							
Additional Roads to Recovery Funding	1,105,000	2,543,700		2,543,700		2,543,700	
Surplus/(Deficit) Removing BU Surpluses & One-Off Impact	831,366	1,072,349		1,159,349		1,419,349	
CAPITAL FUNDING SUMMARY							
Other - Non Operating Items							
Add Back Depreciation - non cash item	24,516,970	25,454,846		25,454,846		25,454,846	
Transfer to Mawson Central Car Parking Reserve	(18,600)						
Transfer from Reserves - Footpath & Street Tree Reserve		82,000		82,000		82,000	
Transfer from Reserves - Open Space Reserve		810,000		810,000		810,000	
Loan Principal Repayments	(2,399,029)	(2,560,099)		(2,560,099)		(2,560,099)	
Total Other	22,099,341	23,786,747		23,786,747		23,786,747	
Funding Available for Capital	24,085,807	28,179,776		28,266,776		28,526,776	
Indicative Borrowing Requirements							
General Purpose Borrowings / (Investments)	(1,061,942)	4,336,517		4,249,517		3,989,517	
Business Unit Borrowings	1,986,000	1,772,000		1,772,000		1,772,000	
Total Indicative Borrowings	924,058	6,108,517		6,021,517		5,761,517	
Application of Property Development Reserve	924,058	6,021,517		6,021,517		6,021,517	
Net Borrowings/(Investment)	-	87,000				(260,000)	
Total Available for Capital	25,009,865	34,288,293		34,288,293		34,288,293	
Capital New Initiative Bids (Net)							
Business Units Capital Investment	1,986,000	1,772,000		1,772,000		1,772,000	
Plant Furniture & Equipment	2,240,865	1,864,200		1,864,200		1,864,200	
Information Technology	145,000	672,000		672,000		672,000	
Capital Income on Strategic Property Projects	(13,836,000)	(5,509,928)		(5,509,928)		(5,509,928)	
Capital Works, including Project Support Team	32,210,100	35,490,021		35,490,021		35,490,021	
Total	22,745,965	34,288,293		34,288,293		34,288,293	
Funding Surplus/(Deficit)	2,263,900						

4. Consolidated Summary 2016-17 - 18 April 2016.xlsx

Proposed Budget Adjustments to Consolidated Summary as at 18th April 2016	
Changes from Base Operating Budget as at 30th March 2016	
Expenditure	\$
Expenditure as at 30th March 2016	109,236,215
Adjustments:-	
▪ NAWMA budget as per presentation to Budget Workshop 3	60,800
Total Adjustments	60,800
Expenditure as at 18th April 2016	109,175,415
Income	
Income as at 30th March 2016	24,890,396
Adjustments:-	
▪ Mawson Centre Car Parking Reserve	(19,000)
▪ Disability Support Program (minor adjustments to balance to expenditure)	(200)
Total Adjustments	(19,200)
Income as at 18th April 2016	24,871,196
Changes from Operating New Initiatives as at 18th April 2016	
Operating New Initiatives	\$
Operating New Initiatives (Expenditure) - as at 30th March 2016	2,038,252
Adjustments:-	
▪ 23475 City of Salisbury - Communication Plan	20,000
▪ 23479 Reconciliation & NAIDOC Program	(19,000)
Total Adjustments	10,000
Operating New Initiatives (Expenditure) as at 18th April 2016	2,028,252
Operating New Initiatives (Income) - as at 30th March 2016	394,500
Adjustments:-	
▪ NA	
Total Adjustments	
Operating New Initiatives (Income) as at 18th April 2016	394,500
Changes from Capital Works New Initiatives as at 18th April 2016	
Net Capital Works	\$
Net Capital Works New Initiatives as at 30th March 2016	35,490,021
Adjustments:-	
▪ NA	
Total Adjustments	
Capital Works New Initiatives as at 18th April 2016	35,490,021
Changes from PF&E New Initiatives as at 18th April 2016	
PF&E New Initiatives	\$
PF&E New Initiatives as at 30th March 2016	1,864,200
Adjustments:-	
▪ NA	
Total Adjustments	
PF&E New Initiatives as at 18th April 2016	1,864,200
Changes from IT New Initiatives as at 18th April 2016	
IT New Initiatives	\$
IT New Initiatives as at 30th March 2016	672,000
Adjustments:-	
▪ NA	
Total Adjustments	
IT New Initiatives as at 18th April 2016	672,000

4, Consolidated Summary 2016-17 - 18 April 2016.xlsx

2016/17 Budget**New Initiative: NAN23475****City of Salisbury - Communications Plan**

Funding:	Number of Years: 3	Start: 16/17	Finish: 18/19
Program Service Area:	Community Services > Community Development		
Department / Division / Branch:	Community Development > Marketing and Customer Relations > Marketing and Com		
Project Type:	Not Applicable		
City Grouping:	Not Applicable		
Budget Category	Non Business Unit		
Key Direction:	The Living City		
Estimated Completion Date:	30/06/2019		

2016/17 Budget**New Initiative: NAN23475**

Financial Year: 16/17	
Bid Originator:	Michael Bennington
Exec Summary:	The City of Salisbury continues to be committed to improving communication and interactions with our community. This commitment is drawn from our City Plan 2030 "Salisbury - A flourishing City with opportunity for all". A Communications Plan has been developed to identify communication priority areas for the next three years. It includes actions to be implemented to ensure we improve our communication between the Council, the community and our staff.
Scope:	<p>The Communications Plan sets the framework for our communications and gives direction for all media, digital communications, internal communications, publications and marketing communications activity undertaken on behalf of the City of Salisbury.</p> <p>The Communication Plan closely aligns with the City of Salisbury's vision, values and City Plan. The Communication Plan has been developed with the vision and City Plan at the forefront and seeks to inform and work together with our community in shaping our City, the Living City, a flourishing City with opportunity for all.</p> <p>The Communications Plan aims to leverage our strengths and work together with our community in shaping our Living City. In order to achieve our desired outcomes, a number of strategies, objectives and actions have been identified.</p> <p>There are four key strategic themes within the Plan: Strengthening the City of Salisbury identity Building and creating a positive customer experience Better inform and build links through consistent communication Creating a connected community</p> <p>These four key strategic themes are the pillars that underpin the objectives and key actions. The funding allocated in this new initiative bid will be used to implement the actions from the Communications Plan in the most cost-effective manner and ensure we deliver informative and relevant information. The funding will be used to promote our City and services and provide information in different languages for our diverse community:</p> <ul style="list-style-type: none"> • Communicate and promote the positive messages of our new City Vision and Plan and our services and programs under the "Living City" identity. \$5,000 per year • Establish an interpreting and translating service focused around our diverse community. Identify and translate key City publications to meet the needs of a diverse community. \$5,000 per year
Justification:	<p>The City of Salisbury continues to be committed to improving communication and interactions with our community. Research has shown that communication with community is a key driver to overall satisfaction in council performance. It is also at the heart of good customer service and effective, meaningful consultation and critical to the delivery of council's community leadership role. The Communications Plan outlines the framework to address this challenge.</p> <p>A significant amount of resources and stakeholder involvement have been invested in developing the new 2030 City Plan for the City of Salisbury. Subsequent promotion and awareness is now required to ensure the community and our stakeholders are aware of our new key directions, vision and the 2030 City Plan as our blueprint for developing Salisbury – a flourishing City with opportunity for all.</p> <p>The City of Salisbury is a diverse and multicultural community however key documents made available to the public are currently only in English. The 2011 Census noted that 32% (over 41,000 people) of the Salisbury resident population was born overseas. Information in "Our Community Profile" goes on to recognise that, "In recent years the Department of Immigration and Citizenship settlement policies have seen significant numbers of humanitarian and family reunion migrants from countries such as Afghanistan, Iraq, Somalia, Sudan, Bhutan and Burma settle in the area, a trend that is predicted to continue in the near future."</p> <p>For Council to effectively communicate with stakeholders and residents in the community, it is essential that we invest in the translation of documents into languages other than English. With a growing population of overseas and non-native English speaking residents, there is a risk of having a disengaged population and excluding people from participating in the community.</p>

2016/17 Budget**New Initiative: NAN23475****Funding**

FinYear	New %	Capital Renewal %	Operating %	Other %	Project Funding Status
16/17	100	0	0	0	1. Concept

Project Stakeholders

Officer	Role

Budget

	Capital			Operating	Depreciation	Income	Total
	Capital	IT	PFE	Cap+IT+PFE			
16/17							
Expenditure	\$0	\$0	\$0	\$10,000	\$0		\$10,000
Government Grants						\$0	\$0
Other Income						\$0	\$0
Transfer from Reserves						\$0	\$0
	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
17/18							
Expenditure	\$0	\$0	\$0	\$10,000	\$0		\$10,000
Government Grants						\$0	\$0
Other Income						\$0	\$0
Transfer from Reserves						\$0	\$0
	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
18/19							
Expenditure	\$0	\$0	\$0	\$10,000	\$0		\$10,000
Government Grants						\$0	\$0
Other Income						\$0	\$0
Transfer from Reserves						\$0	\$0
	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Total for Bid	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000

2016/17 Budget

New Initiative: NAN23475

Item 6.4.4 - Attachment 3 - City of Salisbury Communication Plan Bid

2016/17 Budget**New Initiative: NAN23479**

Aboriginal Development: NAIDOC & Reconciliation Program

Funding:	Number of Years: 4	Start: 16/17	Finish: 19/20
Program Service Area:	Community Services > Community Development		
Department / Division / Branch:	Community Development > Community Planning and Vitality > Social Planning		
Project Type:	Not Applicable		
City Grouping:	Not Applicable		
Budget Category	Non Business Unit		
Key Direction:	The Living City		
Estimated Completion Date:	30/06/2020		

Financial Year: 16/17	
Bid Originator:	Nichola Kapitza
Exec Summary:	<p>The City of Salisbury annually coordinates the development of a program of public events/activities to celebrate Aboriginal culture across the Salisbury region, and recognise Reconciliation Week (May/June) and NAIDOC Week (early July). The program of events held in venues throughout Salisbury in various facilities including Community Centres, Twelve 25 Youth Enterprise Centre, Libraries, John Harvey Gallery and Judd Street Laneway. The draft program was presented to Council in the March round of meetings at which time it was resolved inter alia that:</p> <p>(ii) An additional \$10,000 to expand the reconciliation and NAIDOC Week program be considered as part of the 2016/17 budget process.</p>
Scope:	<p>The additional funding could be used to help cover costs associated with the provision of additional sessions in the program – things such as:</p> <ul style="list-style-type: none"> • on Kaurna language; • Aboriginal culture and heritage; • arts and/or crafts sessions (eg: basket weaving); • library school holiday/ children sessions and opportunity to run multiple sessions or even the possibility of taking these sessions to schools (noting I haven't spoken to Pippa about this) – currently library sessions are full and they can't afford to run additional ones; • currently we don't have funding to help other organisations set up events – noting that we have had a few enquiries from local schools seeking funds for events they would like to run at their schools for Reconciliation & NAIDOC. <p>In the past there was also interest expressed in doing Aboriginal tours – which this funding could assist with this.</p>
Justification:	<p>The City of Salisbury currently has one of the highest metropolitan Aboriginal communities within South Australia. An annual program is developed for the celebration of NAIDOC and Reconciliation. The draft program was presented to Council in the March round of meetings at which time it was resolved inter alia that:</p> <p>(ii) An additional \$10,000 to expand the reconciliation and NAIDOC Week program be considered as part of the 2016/17 budget process.</p>

Funding

FinYear	New %	Capital Renewal %	Operating %	Other %	Project Funding Status
16/17	0	0	100	0	1. Concept

Project Stakeholders	
Officer	Role
Jane Trotter	Project Sponsor

2016/17 Budget**New Initiative: NAN23479**

Budget	Capital			Operating	Depreciation	Income	Tot
	Capital	IT	PFE	Cap+IT+PFE			
16/17							
Expenditure	\$0	\$0	\$0	\$10,000	\$0		\$10,000
Government Grants						\$0	\$0
Other Income						\$0	\$0
Transfer from Reserves						\$0	\$0
	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
17/18							
Expenditure	\$0	\$0	\$0	\$10,000	\$0		\$10,000
Government Grants						\$0	\$0
Other Income						\$0	\$0
Transfer from Reserves						\$0	\$0
	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
18/19							
Expenditure	\$0	\$0	\$0	\$10,000	\$0		\$10,000
Government Grants						\$0	\$0
Other Income						\$0	\$0
Transfer from Reserves						\$0	\$0
	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
19/20							
Expenditure	\$0	\$0	\$0	\$10,000	\$0		\$10,000
Government Grants						\$0	\$0
Other Income						\$0	\$0
Transfer from Reserves						\$0	\$0
	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Total for Bid	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000

ITEM	6.4.5
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Rating Strategy 2016/17
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.5 To apply business and resource management that enables excellent service delivery and financial sustainability
SUMMARY	This item provides Council with information on property valuation changes and proposed rate changes to assist Council in the setting of rates for the 2016/17 budget year.

RECOMMENDATION

1. Information be received.
2. The rate increase based on a 3.0% average increase, including the minimum, be endorsed as the basis for setting rates in 2016/17 and included in the Draft Annual Plan & Budget for public consultation.
3. The current general rate capping policy (as set out in section 3.6 of this report, Item No. 6.4.5, Budget and Finance Committee 18/04/2016) remains unchanged for 2016/17.
4. The application of the currently endorsed Life Style Village Rate Capping, which provides an automatic rate cap of 10% to be applied annually until such time as rate parity is achieved, remains unchanged for 2016/17.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Value Changes
2. Rate Calculation
3. Rate Impact Random Sample

1. BACKGROUND

- 1.1 The Rating Strategy adopted in setting the budget has a critical impact on our financial sustainability and has a significant impact on our ratepayers. The strategy adopted requires a balance between affordability for our ratepayers, whilst enabling the organisation to fund its activities and meet the service needs of our community.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 Rate increases have been discussed with Elected Members through the budget workshops in March. The Manager Strategic Relations –

Infrastructure has been consulted with respect to the impact of the Northern Connector project on the 2016/17 rates revenue.

2.2 External

2.2.1 Rating strategy forms part of the Annual Plan which will be available for Public Consultation during May 2016.

3. REPORT

3.1 This item provides information on property valuation changes and proposed rate changes to assist Council in the setting of rates for 2016/17.

3.2 Valuation Changes

3.2.1 Council has received new property valuation details from the State Valuation Office. Although there has been some 'growth' included from new development etc. the main change of interest at this point is the *market revaluation*. A summary of the key changes is provided below with greater details provided in Attachment 1.

3.2.2 General Market Revaluation

Main Categories	Annual % Change	
	Dec 2014	Dec 2015
Average increase across All properties	2.8%	0.3%
Average increase across Residential properties	3.7%	0.4%
Average increase across Commercial/Industrial properties	-0.4%	0.1%
Average increase across Vacant Land properties	1.1%	0.8%

3.2.2.1 The market revaluation is based on data up to 31 December 2015 and shows Salisbury property values increasing slightly, after some larger residential increases in the prior year. These figures are of course average and individual properties will vary according to the age/type of property and sales evidence. The above figures do not include any influence from growth.

3.2.2.2 The average residential property value in Salisbury is now \$287k (December 2015), increasing slightly from \$286k (December 2014).

3.3 Valuation Growth

3.3.1 The value of the City increases each year from new development for both residential and industrial development, but is currently primarily driven through infill throughout the city.

3.3.2 The budget rate revenue estimate has been based on revenue growth of 1.0% from development within the city. The data received from the State Valuation Office supports a growth figure of 0.7% at this time. We are anticipating further growth on future updates from the SVO. We will continue to monitor this impact over the coming period and provide updates in future reports.

3.4 Rate Increase

- 3.4.1 Members are aware that estimates for rate revenue used to prepare the budget have been based on an average rate increase of 3.0%, excluding growth. By adding the estimated growth of 1.0%, our target for rate revenue is \$90.418M to produce an operating budget with a surplus aligned to our Long Term Financial Plan.
- 3.4.2 Based on the new valuation information and targeting a 3.0% average increase in residential rates the revenue projections have been modelled (see Attachment 2) and the results summarised below.
- 3.4.3 The rate revenue modelled on the valuer-general's information to date is \$90.155M, and is below our required target of \$90.418M on the Consolidated Summary. As discussed in paragraph 3.3.2 we are anticipating further growth to be advised by the State Valuation Office as it is still updating property data.

Assumption	2015/16	2016/17
Average Rate Increase (all categories)	3.0%	3.0%

Outcomes	2015/16	2016/17	Increase
Rate Revenue	\$86,939,930	\$90,154,945	\$3,215,015
Average Residential Rate	\$1,228	\$1,267	\$39
Residential Rate in \$	0.4192	0.4300	
Minimum Rate (3.0% increase)	\$930	\$958	\$28
Commercial/Industrial Rate in \$	0.6151	0.6329	
Commercial/Industrial rate differential	46.7%	47.2%	
Vacant Land Rate in \$	0.5449	0.5590	
Vacant Land Rate differential	30%	30%	

- 3.4.4 In order to achieve an average 3.0% increase, last year's residential rate in the dollar is discounted by the average residential value increase (0.4%). Similarly for the commercial/industrial category last year's rate is reduced by the average comm/ind value increase (0.1%). The 3.0% rate increase is then applied to these discounted rates in the dollar to set the rate in the dollar for the next year.

3.5 Impact on Individual Properties

- 3.5.1 A random selection of individual properties has been analysed in Attachment 3 with residential properties broken down by suburb. As will always be the case there is some variation between suburbs as a result of market changes in the property values within those suburbs, and also individual properties being extended resulting in valuation changes above market movement. However, the average residential rate increase across the whole random sample is 3.09% which is only marginally higher than the 3.00% expected, which is due to the sample not being a perfect representation of the whole property database.

3.6 General Rate Capping

- 3.6.1 Council has a policy to cap rate increases in certain circumstances based on application. It is recommended that the policy outlined below remains unchanged:

'To provide relief against what would otherwise amount to a substantial change in rates payable, by a residential ratepayer due to rapid changes in market valuation, a rebate of general rates may be granted for the current financial year. Application to the Council can be made where the amount of any increase in general rates in monetary terms between the amount payable for the previous financial year (after any rebate was applied) and the amount imposed for the current financial year is greater than 12.5%.

The amount of the rebate will be negotiated, but will be no greater than the difference between the amount of the general rates, in monetary terms imposed for the current financial year and the amount of general rates in monetary terms payable for the previous financial year (after any rebate was applied, but prior to deducting any pensioner or other concessions), plus 12.5% of that amount.

The rebate will not apply where:

- *The land use category (LG Code) is not residential.*
- *Any such increase is due in whole or part to an increase in valuation of the land in the Assessment because of improvements made to the property, or the land has been subject to rezoning.*
- *The property is owned by a company or incorporated body.*
- *Any such increase is due, in full or in part, to the use of the land being different for rating purposes on the date the Council declared its general rates for the current financial year, than on the date the Council declared its general rates for the previous financial year.*
- *The ownership of the rateable property has changed since 1 July of the previous financial year.*

Any rebate will be negotiated.'

3.7 Life Style Village Rate Capping

- 3.7.1 In June 2013, Council endorsed a compulsory rate capping for Life Style SA Village residents: Residents of Lifestyle Retirement Villages SA be provided with an automatic rate cap of 10% to be applied annually until such time as rate parity is achieved, meaning that the rate increase is limited to 10% each year, prior to the consideration of any other rebates, and not applying to any other levies (resolution 1760/2013).

- 3.7.2 The impact of the rate cap is detailed in the table below:

Financial Year	Impact of Retirement Villages Rate Cap
2013/14	\$70k
2014/15	\$54k
2015/16	\$28k
2016/17	\$12k

4. CONCLUSION / PROPOSAL

- 4.1 The Rate Modelling undertaken to date indicates that we will achieve the targeted rate revenue of a 3.0% rate increase (as per Option 2 of the Consolidated Summary attached to the Budget Update Item) , and this supports the generating of an operating surplus in line with the Long Term Financial Plan which reflects building future capacity for key strategic projects.

CO-ORDINATION

Officer: Executive Group

Date: 11/04/2016

Value Changes 2015/2016

Appendix 1

LAND USE CODE LAND USE	TOTAL ALL	1 RESIDENT	2 SHOP	3 OFFICE	4 OTHER COM	5 LIGHT IND	6 OTHER IND	7 PRIM PROD	8 VACANT	9 OTHER
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General Valuation Increase

Source: VG Report 07/03/2016

All Land Use Categories

Opening Total Value (incl Non Rateable) 30/6/15	20,035,231	15,517,043	550,838	138,637	1,390,520	119,060	688,074	89,740	387,378	1,153,941
Revaluations	66,978	56,371	-208	103	689	230	2,408	1,693	3,244	2,450
Revaluation increase %	0.3%	0.4%	0.0%	0.1%	0.0%	0.2%	0.3%	1.9%	0.8%	0.2%

Commercial and Industrial only

Opening Total Value (incl Non Rateable) at 30/6	2,887,129		550,838	138,637	1,390,520	119,060	688,074			
Revaluations	3,222		-208	103	689	230	2,408			
Revaluation increase %	0.1%		0.0%	0.1%	0.0%	0.2%	0.3%			

Growth Calculation

Source: VG Report 07/03/2016

Revisits	98,967	93,850	0	0	5,595	120	415	0	-1,038	25
Corrections	7,053	5,250	10	-110	2,960	-50	-1,200	0	238	-45
Adhoc	0	0	0	0	0	0	0	0	0	0
New Assessments	85,465	28,203	1,880	0	2,010	0	830	0	47,885	4,657
Cancellations	-47,568	-20,681	-2,775	0	-2,270	0	-810	-220	-17,722	-3,090
Total Growth	143,917	106,622	-885	-110	8,295	70	-765	-220	29,363	1,547
Growth %	0.7%	0.7%	-0.2%	-0.1%	0.6%	0.1%	-0.1%	-0.2%	7.6%	0.1%

Commercial and Industrial only

Opening Total Value (incl Non Rateable) at 30/6	2,887,129		550,838	138,637	1,390,520	119,060	688,074			
Total Growth	6,605		-885	-110	8,295	70	-765			
Growth %	0.2%		-0.2%	-0.1%	0.6%	0.1%	-0.1%			

07/04/2016Rating Strategy Report 18_4_16 Valuation Change _1.xlsx

RATES MODEL 2016/2017

Appendix 2

2016/2017 RATE REVENUE CALCULATION

MINIMUM UP 3.00% TO \$958 [<25% OF PROPS] , AVG RES RATE INC OF 3.00%, DIFF ON VAC LND 30% AND COMM/IND Rate Inc 3.00%, DIFF 47.2%)

ASSESSABLE PROPERTIES -										
TOTAL	58,861	54,625	714	212	1,392	284	276	219	982	157
MINIMUM RATED	9,912	8,842	175	30	228	72	29	20	490	26
AVG REMISSION	2,541									
	21.2%									
CAPITAL VALUE -										
TOTAL (\$K)	19,091,453	15,704,550	563,104	133,950	1,352,615	120,685	625,247	88,241	325,243	177,820
MINIMUM RATED (\$K)	1,675,602	1,548,515	17,754	3,125	21,482	7,194	3,213	1,790	68,745	3,784
AVG RATE (c/\$)		0.4300	0.6329	0.6329	0.6329	0.6329	0.6329	0.4300	0.5590	0.4300
MINIMUM RATE (\$)		958	958	958	958	958	958	958	958	958
TOTAL REVENUE (\$)	90,154,945	69,216,586	3,619,171	856,733	8,643,162	787,256	3,964,632	390,900	1,903,242	773,262
AVERAGE RATES (\$)	3.7%	4.0%	3.1%	-1.0%	3.8%	4.5%	0.9%	2.4%	2.5%	3.6%
	1,532	1,267	5,069	4,041	6,209	2,772	14,365	1,785	1,938	4,925

Rates by Sector	Number Properties	2015/16 \$	2014/15 \$	Change \$	
Residential	54,625	69,216,586	66,573,681	2,642,905	4.0%
Commercial	2,318	13,119,066	12,701,241	417,826	3.3%
Industrial	560	4,751,888	4,680,894	70,994	1.5%
Primary Production	219	390,900	381,678	9,223	2.4%
Vacant Land	982	1,903,242	1,856,069	47,173	2.5%
Other	157	773,262	746,368	26,894	3.6%
	58,861	90,154,945	86,939,930	3,215,015	3.7%

Appendix 1

RATES TEST DATA - RANDOM SAMPLE 2016/2017							
	VALUATION				RATES		
	(Note: calculations exclude the higher value property remission)						
ASSESS No	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2015/16		2016/17	%	2015/16	2016/17	%
						OPTION 2	
Average rate Increase					3.25%	3.00%	
RESIDENTIAL BY SUBURB							
Rate in \$					0.004192	0.0043	
Minimum Rate					930	958	
VALLEY VIEW							
13521	395,000	01	405,000	2.53	1,655.84	1,741.50	5.17
14691	295,000	01	300,000	1.69	1,236.64	1,290.00	4.31
16805	270,000	01	275,000	1.85	1,131.84	1,182.50	4.48
16435	136,000	01	139,000	2.21	930.00	958.00	3.01
18734	270,000	01	275,000	1.85	1,131.84	1,182.50	4.48
SALISBURY HEIGHTS							
7528	440,000	01	440,000	0.00	1,844.48	1,892.00	2.58
9004	750,000	01	750,000	0.00	3,144.00	3,225.00	2.58
10538	270,000	01	270,000	0.00	1,131.84	1,161.00	2.58
11498	325,000	01	325,000	0.00	1,362.40	1,397.50	2.58
12924	410,000	01	410,000	0.00	1,718.72	1,763.00	2.58
BURTON							
23914	240,000	01	245,000	2.08	1,006.08	1,053.50	4.71
23294	340,000	01	345,000	1.47	1,425.28	1,483.50	4.08
25371	230,000	01	235,000	2.17	964.16	1,010.50	4.81
26754	230,000	01	235,000	2.17	964.16	1,010.50	4.81
27729	230,000	01	235,000	2.17	964.16	1,010.50	4.81
PARALOWIE							
23535	275,000	01	270,000	-1.82	1,152.80	1,161.00	0.71
24793	310,000	01	305,000	-1.61	1,299.52	1,311.50	0.92
24212	230,000	01	225,000	-2.17	964.16	967.50	0.35
25975	270,000	01	265,000	-1.85	1,131.84	1,139.50	0.68
25999	275,000	01	270,000	-1.82	1,152.80	1,161.00	0.71
25819	250,000	01	245,000	-2.00	1,048.00	1,053.50	0.52
25040	260,000	01	255,000	-1.92	1,089.92	1,096.50	0.60
26443	275,000	01	270,000	-1.82	1,152.80	1,161.00	0.71
27809	235,000	01	230,000	-2.13	985.12	989.00	0.39
27175	240,000	01	235,000	-2.08	1,006.08	1,010.50	0.44
27082	270,000	01	265,000	-1.85	1,131.84	1,139.50	0.68
27452	240,000	01	235,000	-2.08	1,006.08	1,010.50	0.44
28855	260,000	01	255,000	-1.92	1,089.92	1,096.50	0.60
28770	305,000	01	300,000	-1.64	1,278.56	1,290.00	0.89
28017	240,000	01	235,000	-2.08	1,006.08	1,010.50	0.44
28999	285,000	01	280,000	-1.75	1,194.72	1,204.00	0.78
29050	235,000	01	230,000	-2.13	985.12	989.00	0.39
PARA VISTA							
12495	315,000	01	315,000	0.00	1,320.48	1,354.50	2.58
14011	280,000	01	280,000	0.00	1,173.76	1,204.00	2.58
15053	375,000	01	375,000	0.00	1,572.00	1,612.50	2.58
15344	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
17015	250,000	01	250,000	0.00	1,048.00	1,075.00	2.58
17004	260,000	01	260,000	0.00	1,089.92	1,118.00	2.58

Appendix 1

RATES TEST DATA - RANDOM SAMPLE 2016/2017							
	VALUATION				RATES		
	(Note: calculations exclude the higher value property remission)						
ASSESS No	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2015/16		2016/17	%	2015/16	2016/17 OPTION 2	%
PARAFIELD GARDENS							
38658	280,000	01	280,000	0.00	1,173.76	1,204.00	2.58
37969	240,000	01	240,000	0.00	1,006.08	1,032.00	2.58
37939	175,000	01	175,000	0.00	930.00	958.00	3.01
38412	210,000	01	210,000	0.00	930.00	958.00	3.01
39584	225,000	01	225,000	0.00	943.20	967.50	2.58
39091	285,000	01	285,000	0.00	1,194.72	1,225.50	2.58
39433	250,000	01	250,000	0.00	1,048.00	1,075.00	2.58
39998	220,000	01	220,000	0.00	930.00	958.00	3.01
41335	245,000	01	245,000	0.00	1,027.04	1,053.50	2.58
41398	225,000	01	225,000	0.00	943.20	967.50	2.58
42644	250,000	01	250,000	0.00	1,048.00	1,075.00	2.58
42682	285,000	01	285,000	0.00	1,194.72	1,225.50	2.58
42307	245,000	01	245,000	0.00	1,027.04	1,053.50	2.58
43783	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
43312	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
44394	240,000	01	240,000	0.00	1,006.08	1,032.00	2.58
44140	215,000	01	215,000	0.00	930.00	958.00	3.01
45018	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
45058	285,000	01	285,000	0.00	1,194.72	1,225.50	2.58
44838	335,000	01	335,000	0.00	1,404.32	1,440.50	2.58
44667	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
SALISBURY DOWNS							
37397	210,000	01	210,000	0.00	930.00	958.00	3.01
37243	198,000	01	198,000	0.00	930.00	958.00	3.01
37281	230,000	01	230,000	0.00	964.16	989.00	2.58
38289	230,000	01	230,000	0.00	964.16	989.00	2.58
39480	250,000	01	250,000	0.00	1,048.00	1,075.00	2.58
39134	300,000	01	300,000	0.00	1,257.60	1,290.00	2.58
39985	300,000	01	300,000	0.00	1,257.60	1,290.00	2.58
41602	240,000	01	240,000	0.00	1,006.08	1,032.00	2.58
44630	330,000	01	330,000	0.00	1,383.36	1,419.00	2.58
PARA HILLS WEST							
18396	305,000	01	305,000	0.00	1,278.56	1,311.50	2.58
19735	230,000	01	230,000	0.00	964.16	989.00	2.58
20016	270,000	01	270,000	0.00	1,131.84	1,161.00	2.58
22987	240,000	01	240,000	0.00	1,006.08	1,032.00	2.58
23601	220,000	01	220,000	0.00	930.00	958.00	3.01
POORAKA							
34944	290,000	01	295,000	1.72	1,215.68	1,268.50	4.34
34197	290,000	01	295,000	1.72	1,215.68	1,268.50	4.34
35746	290,000	01	295,000	1.72	1,215.68	1,268.50	4.34
35883	245,000	01	250,000	2.04	1,027.04	1,075.00	4.67
35465	250,000	01	255,000	2.00	1,048.00	1,096.50	4.63
35287	290,000	01	295,000	1.72	1,215.68	1,268.50	4.34
36739	255,000	01	260,000	1.96	1,068.96	1,118.00	4.59
37882	325,000	01	330,000	1.54	1,362.40	1,419.00	4.15
37729	330,000	01	335,000	1.52	1,383.36	1,440.50	4.13
BRAHMA LODGE							
1651	215,000	01	215,000	0.00	930.00	958.00	3.01
3135	225,000	01	225,000	0.00	943.20	967.50	2.58
4647	220,000	01	220,000	0.00	930.00	958.00	3.01
4897	215,000	01	215,000	0.00	930.00	958.00	3.01
6624	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
6938	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58

Appendix 1

Appendix 1

RATES TEST DATA - RANDOM SAMPLE 2016/2017							
	VALUATION				RATES		
			(Note: calculations exclude the higher value property remission)				
ASSESS No	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2015/16		2016/17	%	2015/16	2016/17	%
						OPTION 2	
PARA HILLS							
20759	390,000	01	390,000	0.00	1,634.88	1,677.00	2.58
20310	235,000	01	235,000	0.00	985.12	1,010.50	2.58
20446	245,000	01	255,000	4.08	1,027.04	1,096.50	6.76
21663	245,000	01	245,000	0.00	1,027.04	1,053.50	2.58
22011	245,000	01	245,000	0.00	1,027.04	1,053.50	2.58
21870	245,000	01	245,000	0.00	1,027.04	1,053.50	2.58
21253	260,000	01	260,000	0.00	1,089.92	1,118.00	2.58
21222	290,000	01	290,000	0.00	1,215.68	1,247.00	2.58
21143	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
21163	290,000	01	290,000	0.00	1,215.68	1,247.00	2.58
21126	285,000	01	285,000	0.00	1,194.72	1,225.50	2.58
21265	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
22165	285,000	01	285,000	0.00	1,194.72	1,225.50	2.58
22607	245,000	01	245,000	0.00	1,027.04	1,053.50	2.58
SALISBURY							
717	255,000	01	255,000	0.00	1,068.96	1,096.50	2.58
539	250,000	01	250,000	0.00	1,048.00	1,075.00	2.58
969	250,000	01	250,000	0.00	1,048.00	1,075.00	2.58
177	230,000	01	230,000	0.00	964.16	989.00	2.58
54	235,000	01	235,000	0.00	985.12	1,010.50	2.58
426	133,000	01	133,000	0.00	930.00	958.00	3.01
3019	210,000	01	210,000	0.00	930.00	958.00	3.01
2975	169,000	01	169,000	0.00	930.00	958.00	3.01
2418	255,000	01	255,000	0.00	1,068.96	1,096.50	2.58
2321	230,000	01	230,000	0.00	964.16	989.00	2.58
3922	220,000	01	220,000	0.00	930.00	958.00	3.01
5868	255,000	01	255,000	0.00	1,068.96	1,096.50	2.58
5481	330,000	01	330,000	0.00	1,383.36	1,419.00	2.58
6741	191,000	01	191,000	0.00	930.00	958.00	3.01
6912	285,000	01	285,000	0.00	1,194.72	1,225.50	2.58
6486	340,000	01	340,000	0.00	1,425.28	1,462.00	2.58
SALISBURY PARK							
840	285,000	01	290,000	1.75	1,194.72	1,247.00	4.38
3308	280,000	01	285,000	1.79	1,173.76	1,225.50	4.41
5972	230,000	01	235,000	2.17	964.16	1,010.50	4.81
6727	305,000	01	310,000	1.64	1,278.56	1,333.00	4.26
6974	220,000	01	225,000	2.27	930.00	967.50	4.03
INGLE FARM							
12480	275,000	01	280,000	1.82	1,152.80	1,204.00	4.44
12377	280,000	01	285,000	1.79	1,173.76	1,225.50	4.41
13766	285,000	01	290,000	1.75	1,194.72	1,247.00	4.38
13286	280,000	01	285,000	1.79	1,173.76	1,225.50	4.41
14139	260,000	01	265,000	1.92	1,089.92	1,139.50	4.55
15622	285,000	01	290,000	1.75	1,194.72	1,247.00	4.38
15081	280,000	01	285,000	1.79	1,173.76	1,225.50	4.41
15502	280,000	01	285,000	1.79	1,173.76	1,225.50	4.41
15462	245,000	01	250,000	2.04	1,027.04	1,075.00	4.67
16584	235,000	01	240,000	2.13	985.12	1,032.00	4.76
16916	275,000	01	280,000	1.82	1,152.80	1,204.00	4.44
16500	275,000	01	280,000	1.82	1,152.80	1,204.00	4.44
17451	280,000	01	285,000	1.79	1,173.76	1,225.50	4.41
17411	260,000	01	265,000	1.92	1,089.92	1,139.50	4.55
18931	235,000	01	255,000	8.51	985.12	1,096.50	11.31
18245	245,000	01	250,000	2.04	1,027.04	1,075.00	4.67
64385	315,000	01	320,000	1.59	1,320.48	1,376.00	4.20

Appendix 1

RATES TEST DATA - RANDOM SAMPLE 2016/2017							
	VALUATION				RATES		
	(Note: calculations exclude the higher value property remission)						
ASSESS No	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2015/16		2016/17	%	2015/16	2016/17 OPTION 2	%
SALISBURY PLAIN							
847	250,000	01	255,000	2.00	1,048.00	1,096.50	4.63
476	255,000	01	265,000	3.92	1,068.96	1,139.50	6.60
1984	255,000	01	265,000	3.92	1,068.96	1,139.50	6.60
2754	265,000	01	275,000	3.77	1,110.88	1,182.50	6.45
4090	250,000	01	255,000	2.00	1,048.00	1,096.50	4.63
SALISBURY NORTH							
30710	220,000	01	220,000	0.00	930.00	958.00	3.01
29923	166,000	01	166,000	0.00	930.00	958.00	3.01
30017	220,000	01	220,000	0.00	930.00	958.00	3.01
30336	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
31671	220,000	01	220,000	0.00	930.00	958.00	3.01
31463	152,000	01	152,000	0.00	930.00	958.00	3.01
31552	198,000	01	198,000	0.00	930.00	958.00	3.01
31882	155,000	01	155,000	0.00	930.00	958.00	3.01
31793	155,000	01	155,000	0.00	930.00	958.00	3.01
31027	235,000	01	235,000	0.00	985.12	1,010.50	2.58
31340	158,000	01	158,000	0.00	930.00	958.00	3.01
32497	194,000	01	194,000	0.00	930.00	958.00	3.01
47153	265,000	01	265,000	0.00	1,110.88	1,139.50	2.58
32055	220,000	01	220,000	0.00	930.00	958.00	3.01
33644	225,000	01	225,000	0.00	943.20	967.50	2.58
33530	235,000	01	235,000	0.00	985.12	1,010.50	2.58
33522	235,000	01	235,000	0.00	985.12	1,010.50	2.58
33517	230,000	01	230,000	0.00	964.16	989.00	2.58
33843	197,000	01	197,000	0.00	930.00	958.00	3.01
GULFVIEW HEIGHTS							
19796	750,000	01	760,000	1.33	3,144.00	3,268.00	3.94
20699	580,000	01	590,000	1.72	2,431.36	2,537.00	4.34
21755	495,000	01	500,000	1.01	2,075.04	2,150.00	3.61
22809	530,000	01	540,000	1.89	2,221.76	2,322.00	4.51
22539	820,000	01	840,000	2.44	3,437.44	3,612.00	5.08
MAWSON LAKES							
34828	590,000	01	590,000	0.00	2,473.28	2,537.00	2.58
35737	495,000	01	495,000	0.00	2,075.04	2,128.50	2.58
35587	470,000	01	470,000	0.00	1,970.24	2,021.00	2.58
34994	770,000	01	770,000	0.00	3,227.84	3,311.00	2.58
46955	520,000	01	520,000	0.00	2,179.84	2,236.00	2.58
SALISBURY EAST							
6508	235,000	01	235,000	0.00	985.12	1,010.50	2.58
6330	330,000	01	330,000	0.00	1,383.36	1,419.00	2.58
7378	225,000	01	225,000	0.00	943.20	967.50	2.58
7683	245,000	01	245,000	0.00	1,027.04	1,053.50	2.58
7894	330,000	01	335,000	1.52	1,383.36	1,440.50	4.13
7256	365,000	01	365,000	0.00	1,530.08	1,569.50	2.58
8430	285,000	01	285,000	0.00	1,194.72	1,225.50	2.58
8480	275,000	01	280,000	1.82	1,152.80	1,204.00	4.44
8352	315,000	01	315,000	0.00	1,320.48	1,354.50	2.58
9304	230,000	01	230,000	0.00	964.16	989.00	2.58
9746	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
9881	305,000	01	305,000	0.00	1,278.56	1,311.50	2.58
9205	245,000	01	245,000	0.00	1,027.04	1,053.50	2.58
9416	300,000	01	300,000	0.00	1,257.60	1,290.00	2.58
11006	205,000	01	205,000	0.00	930.00	958.00	3.01
10836	255,000	01	255,000	0.00	1,068.96	1,096.50	2.58
10241	197,000	01	197,000	0.00	930.00	958.00	3.01
11432	275,000	01	275,000	0.00	1,152.80	1,182.50	2.58
12214	305,000	01	305,000	0.00	1,278.56	1,311.50	2.58
12262	300,000	01	300,000	0.00	1,257.60	1,290.00	2.58
AVERAGE	279,376		280,680	0.47	1,189.37	1,226.14	3.09

Appendix 1

RATES TEST DATA - RANDOM SAMPLE 2016/2017							
	VALUATION				RATES		
	(Note: calculations exclude the higher value property remission)						
ASSESS No	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2015/16		2016/17	%	2015/16	2016/17	%
					OPTION 2		
LAND USE CODE 2 - COMMERCIAL - SHOPS							
Rate in \$					0.006151	0.006329	
Minimum Rate					930	958	
346	1,525,000	02	1,525,000	0.00	9,380.28	9,651.73	2.89
1744	1,700,000	02	1,700,000	0.00	10,456.70	10,759.30	2.89
3820	213,744	02	213,744	0.00	1,314.74	1,352.79	2.89
47669	76,075,000	02	76,075,000	0.00	467,937.33	481,478.68	2.89
67942	8,500,000	02	8,500,000	0.00	52,283.50	53,796.50	2.89
69366	292,500	02	292,500	0.00	1,799.17	1,851.23	2.89
67132	344,500	02	344,500	0.00	2,119.02	2,180.34	2.89
63102	178,000	02	178,000	0.00	1,094.88	1,126.56	2.89
3826	170,800	02	170,800	0.00	1,050.59	1,080.99	2.89
AVERAGE	9,888,838		9,888,838	0.00	60,826.24	62,586.46	2.89
LAND USE CODE 3 - COMMERCIAL - OFFICE							
3855	398,250	03	398,250	0.00	2,449.64	2,520.52	2.89
4304	1,050,000	03	1,050,000	0.00	6,458.55	6,645.45	2.89
67574	291,510	03	357,648	22.69	1,793.08	2,263.55	26.24
AVERAGE	579,920		601,966	3.80	3,567.09	3,809.84	6.81
LAND USE CODE 4 - COMMERCIAL - OTHER							
5681	390,000	04	390,000	0.00	2,398.89	2,468.31	2.89
35552	370,000	04	370,000	0.00	2,275.87	2,341.73	2.89
71584	870,000	04	870,000	0.00	5,351.37	5,506.23	2.89
AVERAGE	543,333		543,333	0.00	3,342.04	3,438.76	2.89
LAND USE CODE 5 - INDUSTRY - LIGHT							
190	820,000	05	820,000	0.00	5,043.82	5,189.78	2.89
5283	350,000	05	350,000	0.00	2,152.85	2,215.15	2.89
63088	11,822,000	05	11,822,000	0.00	72,717.12	74,821.44	2.89
34404	475,000	05	475,000	0.00	2,921.73	3,006.28	2.89
659	330,000	05	330,000	0.00	2,029.83	2,088.57	2.89
AVERAGE	2,759,400		2,759,400	0.00	16,973.07	17,464.24	2.89
LAND USE CODE 6 - INDUSTRY - OTHER							
1007	750,000	06	750,000	0.00	4,613.25	4,746.75	2.89
35248	245,000	06	250,000	2.04	1,507.00	1,582.25	4.99
36718	6,375,000	06	6,375,000	0.00	39,212.63	40,347.38	2.89
39801	1,250,000	06	1,250,000	0.00	7,688.75	7,911.25	2.89
AVERAGE	2,155,000		2,156,250	0.06	13,255.41	13,646.91	2.95

Appendix 1

RATES TEST DATA - RANDOM SAMPLE 2016/2017							
	VALUATION				RATES		
(Note: calculations exclude the higher value property remission)							
ASSESS No	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2015/16		2016/17	%	2015/16	2016/17 OPTION 2	%
LAND USE CODE 7 - PRIMARY PRODUCTION							
					0.004192	0.004317	
					930	958	
24019	380,000	07	395,000	3.95	1,592.96	1,705.22	7.05
29290	380,000	07	380,000	0.00	1,592.96	1,640.46	2.98
27394	390,000	07	405,000	3.85	1,634.88	1,748.39	6.94
56351	215,000	07	215,000	0.00	930.00	958.00	3.01
AVERAGE	341,250		348,750	2.20	1,437.70	1,513.02	5.24
LAND USE CODE 8 - VACANT LAND							
					0.005449	0.00559	
					930	958	
24553	161,000	08	175,000	8.70	930.00	978.25	5.19
64182	510,000	08	560,000	9.80	2,778.99	3,130.40	12.65
9100	365,000	08	365,000	0.00	1,988.89	2,040.35	2.59
5287	186,000	08	186,000	0.00	1,013.51	1,039.74	2.59
50138	148,000	08	160,000	8.11	930.00	958.00	3.01
56534	174,000	08	174,000	0.00	948.13	972.66	2.59
49327	159,000	08	159,000	0.00	930.00	958.00	3.01
61236	1,275,000	08	1,275,000	0.00	6,947.48	7,127.25	2.59
AVERAGE	372,250		381,750	2.55	2,058.37	2,150.58	4.48

ITEM	6.4.6
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Higher Value Property Review
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.5 To apply business and resource management that enables excellent service delivery and financial sustainability
SUMMARY	This report provides details of the Higher Property Rate Remission that has been in place for a number of years, and reviews the parameters for the remission for the 2016/2017 Budget year.

RECOMMENDATION

1. The Higher Property Value Rate Remission for 2016/17 for residential properties be set on the following basis:

Tier	Value Range	Rate Adjustment
1	0- \$469,000	0
2	\$469,000 - \$572,000	15%
3	\$572,000 +	35%

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Higher Value Impact on Sample Property Values

1. BACKGROUND

- 1.1 For many years Council has recognised that higher value residential properties are subject to unreasonably high rates compared to similar properties in other Councils. This has been due to the relatively low average values of property in Salisbury compared to some other local government areas.
- 1.2 In order to address this problem and to ensure that there is a proper mix of development within the City, Council has provided a rate remission for residential properties above a certain value.

2. CONSULTATION / COMMUNICATION

- 2.1 Internal
 - 2.1.1 N/A
- 2.2 External
 - 2.2.1 Tier Remissions forms part of the rating strategy included in the Annual Plan which will be available for Public Consultation during May 2016.

3. REPORT

- 3.1 The policy incorporates a system of tiered alterations to rates on high valued residential properties. In 2015/16 the adjustments were made according to the following criteria, which was consistent with 2014/15 once adjusted for the residential market movement of 3.7%.

Table 1		
2015/2016 Tier Remissions		
Tier	Value Range	Rate Adjustment
1	\$0 - \$467,000	0
2	\$467,000 - \$570,000	15% reduction
3	\$570,000 +	35% reduction

- 3.2 As property values typically increase each year due to market movements, over time more and more properties will receive the Tier Remission. To remove this bracket creep, it is appropriate to increase the value ranges each year by the average market movement for residential property. In addition, this will assist in containing the cost of the remission.
- 3.3 Residential property values have increased by an average of 0.4% in Salisbury over the past year, and this impact is reflected in the value ranges in Table 2 below:

Table 2		
2015/2016 Tier Remissions		
Tier	Value Range	Rate Adjustment
1	\$0 - \$469,000	0
2	\$469,000 - \$572,000	15% reduction
3	\$572,000 +	35% reduction

- 3.4 These ranges provide effective relief to high value property ratepayers and comparability of rates on these properties with neighbouring councils, which is detailed in Attachment 1.
- 3.5 The table below illustrates the cost and number of properties that will benefit compared to this year:

	2015/16 \$467k/\$570k	2016/17 \$469k/\$572k
Cost	\$242,000	\$250,000
No of properties	2,770	2,931

- 3.6 The current draft budget papers incorporate sufficient funding without further adjustment required
- 3.7 The impact on a range of property values is provided in Appendix 1 which also compares the rate with those in Tea Tree Gully and Playford (assuming a 2016/17 rate increase of 3.0% in those Councils consistent with that proposed for City of Salisbury).

4. CONCLUSION / PROPOSAL

- 4.1.1 The tier remission proposed strikes a balance between providing relief to those owning higher value property, whilst ensuring that the remission remains affordable.

CO-ORDINATION

Officer: Executive Group
Date: 11/04/2016

SCENARIO 1 - \$469k/\$572k & 15%/35%

Higher Value Property Rebate - Impact on Sample Property Values					
Property Value	2016/17 Salisbury		Tea Tree Gully	Playford	
	No Remission	With Remission		Playford	
Rate in \$*	0.004300		0.00407	0.002218	
				+ Fix Chg	
				\$869	
			3.00%	3.00%	
\$450,000	\$1,935	\$1,935	\$1,886	\$1,923	
\$500,000	\$2,150	\$2,048	\$2,096	\$2,037	
\$550,000	\$2,365	\$2,231	\$2,306	\$2,152	
\$600,000	\$2,580	\$2,390	\$2,515	\$2,266	
\$650,000	\$2,795	\$2,529	\$2,725	\$2,380	
\$700,000	\$3,010	\$2,669	\$2,934	\$2,494	
\$750,000	\$3,225	\$2,809	\$3,144	\$2,608	
\$800,000	\$3,440	\$2,949	\$3,354	\$2,723	
\$900,000	\$3,870	\$3,228	\$3,773	\$2,951	
\$1,000,000	\$4,300	\$3,508	\$4,192	\$3,180	

* NB Tea Tree Gully and Playford rates in the dollar are 2015/16. Then increased by 3.00% to provide approx

ITEM	6.4.7
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Draft 2016/17 Annual Plan and Budget
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.5 To apply business and resource management that enables excellent service delivery and financial sustainability
SUMMARY	This report is for the adoption of the draft 2016/17 Annual Plan and Budget for public consultation as required by Section 123 of the Local Government Act 1999.

RECOMMENDATION

1. Information be received.
2. Draft 2016/17 Annual Plan and Budget be endorsed for the purposes of Public Consultation, subject to further editing and formatting improvements without changing the substantive nature of the document, and changes required to reflect decisions of Council made at Budget and Finance Meeting 18 April and Council 26 April 2016.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Draft Annual Plan

1. BACKGROUND

- 1.1 This report is for the adoption of the draft 2016/17 Annual Plan and Budget for public consultation as required by Section 123 of the Local Government Act 1999.

2. CONSULTATION / COMMUNICATION

- 2.1 Internal
 - 2.1.1 The Draft Annual Plan has been reviewed by the Audit Committee.
- 2.2 External
 - 2.2.1 The Draft Annual Plan will be available for public consultation in May as detailed in the report.

3. REPORT

- 3.1 The 2016/17 Draft Annual Plan, distributed to members, contains financial information reflecting the proposed 2016/17 budget including Operating budgets and service levels, Capital and Operating New Initiatives and the Long Term Financial Plan and Rating Policy.

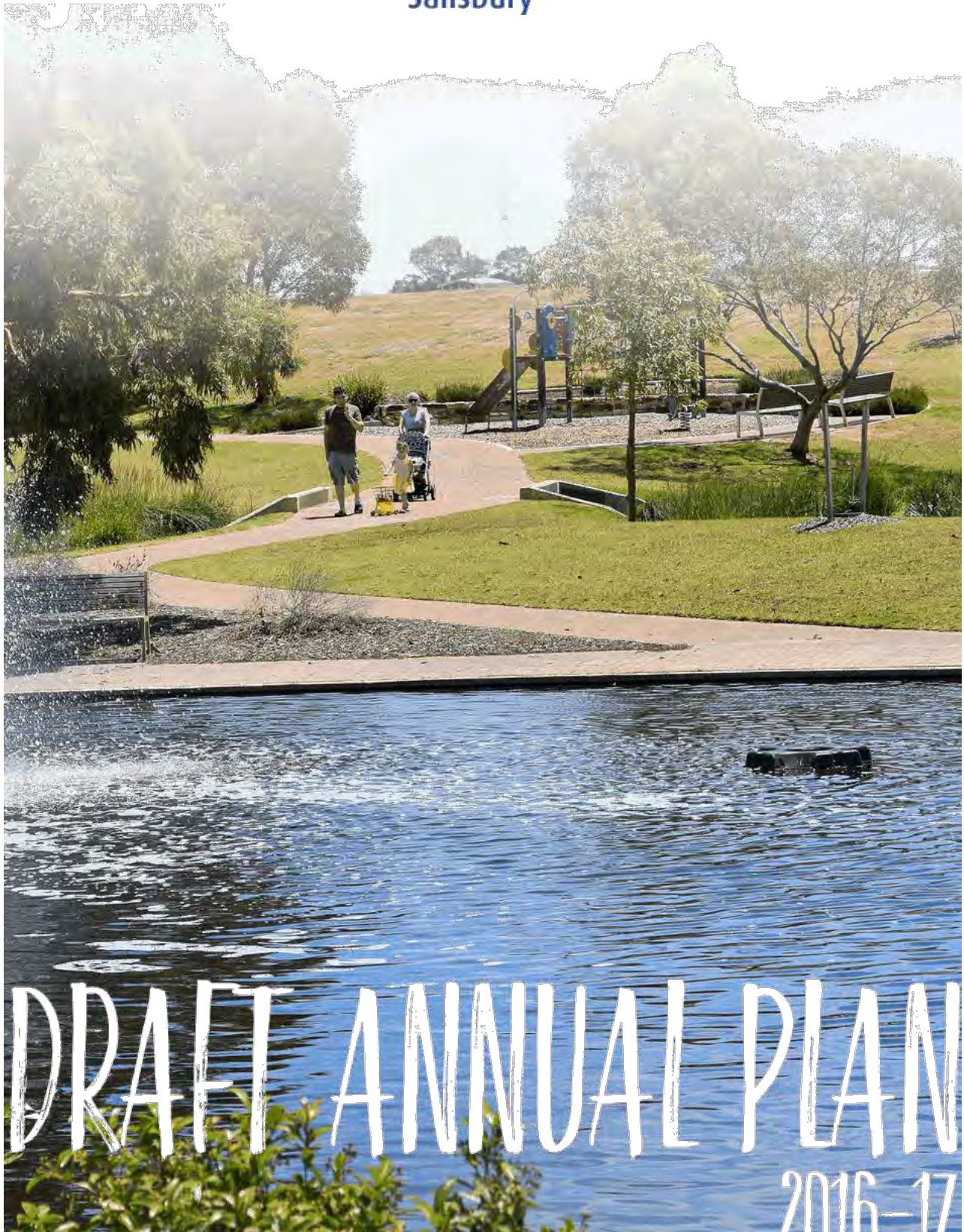
- 3.2 The late inclusion of additional Reconciliation and NAIDOC Program funding per Council resolution 0950/2016 has not been included in the current draft of the Annual Plan due to time constraints, however, prior to public consultation the Draft Annual Plan will be updated to reflect this additional funding.
- 3.3 The Audit Committee reviewed the Annual Plan at the April Audit Committee Meeting, held 12 April 2016. The Committee was briefed on the budget process, and the Long Term Financial Plan, specifically the proposed operating ranges for the Financial Sustainability Indicators. The Audit Committee reviewed the draft Annual Plan and did not raise any issues or concerns for the budget and finance committee to consider.
- 3.4 Members should note that any decision made at the Budget and Finance Committee Meeting on the 18 April and the Council Meeting on 26 April which impact on the Annual Plan and Budget will be incorporated into the final draft for public consultation.
- 3.5 The 2016/17 Draft Annual Plan will be made available to the public through various means include the City of Salisbury Website, Council Offices and various other Council locations.
- 3.6 In response to Elected Member feedback the Annual Plan includes an Executive Summary which provides high-level information about the Budget and Annual Plan. This Summary will be separately provided on the website, as well as being embedded in the Draft Annual Plan.
- 3.7 The public consultation period will commence on Wednesday 4 May and conclude on Friday 27 May, with advertising to appear in the Messenger (News Review and Leader) on Wednesday 4 May. During this time the public are welcome to make comment by letter, email or phone. Members should note that time will be set aside at the commencement of Council meeting on the 23 May so that members of the public can provide verbal feedback and comments.

4. CONCLUSION / PROPOSAL

- 4.1 The Draft Annual Plan, subject to refinements and adjustments to reflect decision of Council at tonight's Budget and Finance meeting and Council Meeting 26 April be adopted for the purposes of public consultation.

CO-ORDINATION

Officer: Executive Group
Date: 11/04/2016



Public Consultation



To make a submission

If you wish to make a submission or comment on the Annual Plan and budget as currently presented, please send it to:

mpotter@salisbury.sa.gov.au
or call Mechelle on (08) 8406 8340

Alternatively please send to:

The General Manager Business Excellence
City of Salisbury
PO Box 8
SALISBURY SA 5108

All submissions or comments need to be received by no later than Friday 27 May 2016 in order for them to be given due consideration. Any submissions received after this date will not be considered as part of this current budget process. Submissions may influence decisions not only for this Annual Plan but also for future years as well.

Verbal Representation

If you wish to make a verbal representation regarding the Draft Annual Plan, there will be an opportunity to do so at the commencement of the May Council meeting on Monday 23 May 2016 in the Council Chamber at 7pm.

If you would like to have a say on Council's plans, budget and rates please register your interest by contacting Mechelle Potter by email or phone (see contact details above).

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EXECUTIVE Summary

Purpose

The Draft Annual Plan details Council's services, including new services and projects, together with financial impacts. The purpose is to provide all information so that the Community can judge the budget and how it aligns to the City Plan. The Executive Summary provides a snapshot of the Annual Plan, and provides guidance as to more information is available.

Rate Increase

The Draft Annual Plan has been based on a 3% rate increase. This rate increase is the same as last year, and it is the intention of Council to provide smooth increases in rates to avoid large future increases. Further information about rates is in the Rating Strategy and Policy, pages 110 to 113.

	15/16	16/17 Budget
Rate Increase	3.0%	3.0%

Operating Surplus

Council aims to make a small surplus. This year Council is receiving road funding that is not expected to continue, and this results in a larger than normal surplus. Without this impact our Operating Surplus is \$2.0m. Further information is in the Budgeted Financial Statements and Analysis on pages 44 to 48.

Financial Sustainability

Being financially sustainable means having

- The ability to have consistent services into the future
- Infrastructure, like roads, continuing to be maintained at an appropriate level
- Current ratepayers pay the costs associated with the services consumed
- New Infrastructure provided to meet community expectations, balanced against increases in costs

We measure financial sustainability through 3 indicators. The Appendix A - Long Term Financial Plan (pages 114 to 118) shows that council are budgeting and planning to be sustainable over the coming 10 year period.

Ratio	Target	16/17 Budget	
Operating Surplus	0-5%	3.9%	✓
Asset Sustainability	90%-110%	95%	✓
Net Financial Liabilities	<40%	8.2%	✓

Service Provision

There are no reductions in services in the 2016/17 budget or the Long Term Financial Plan. More information about Council's services are in Key Direction sections of the document, starting on page 52

Projects and Additional Services

All of Council's projects and additional services (New Initiatives) are detailed in the Draft Annual Plan by category of spending, and can be found on pages 18 to 43.

Funds of \$16.2M are provided for asset updates / renewal in line with our Asset Management Plans, with significant items being:

- Road reseal and kerb replacement \$8.6M
- Building Renewal \$2.0M
- Street Trees and Screens \$1.3M

There are also a number of community improving projects including:

- Para Hill Extension \$2.3M
- Pedestrian and cycle access at Mawson Lakes Interchange \$2.4M, subject to grant funding
- Park, Sportsfield and Playground upgrades \$2.3M

Council are responding to the impacts on the Northern Region caused by less automotive manufacturing, with projects to support movement to other industries, such as:

- Northern Economic Plan – to support collaboration with business \$137k
- Adaption Northern Adelaide and Green Industries Program – to consider options to develop a Green Industry Sector \$120k
- Food Industry Water Desalination Trial – research project to supply ground water to food grade standard \$150k, subject to grant funding
- Diment Road upgrade to support heavy vehicle movement \$3.5M, subject to grant funding



Salisbury City Centre Regional Hub

To provide for the future needs of the Salisbury community, and to stimulate the revival of the City Centre, Council have been exploring the construction of a new Community and Civic Hub. The project is still in its early stages, and while costs and scope of the project are being reviewed, funding options are being explored, early estimates being that the building and fit out will be a net around \$37M. This does not include opportunities for Council to access grant funding.

The construction may commence as early as 2018. The project will deliver new face to face customer service, community services, library, Civic spaces, and community accessible meeting spaces, together with the provision of functional office space for Council's administration. The existing building requires significant renewal to ensure its ongoing operation, and this is a significant factor contributing to the need for this project

The costs of this project have been incorporated into the Long Term Financial Plan. The project is affordable, with no anticipated increases in rates as a result.



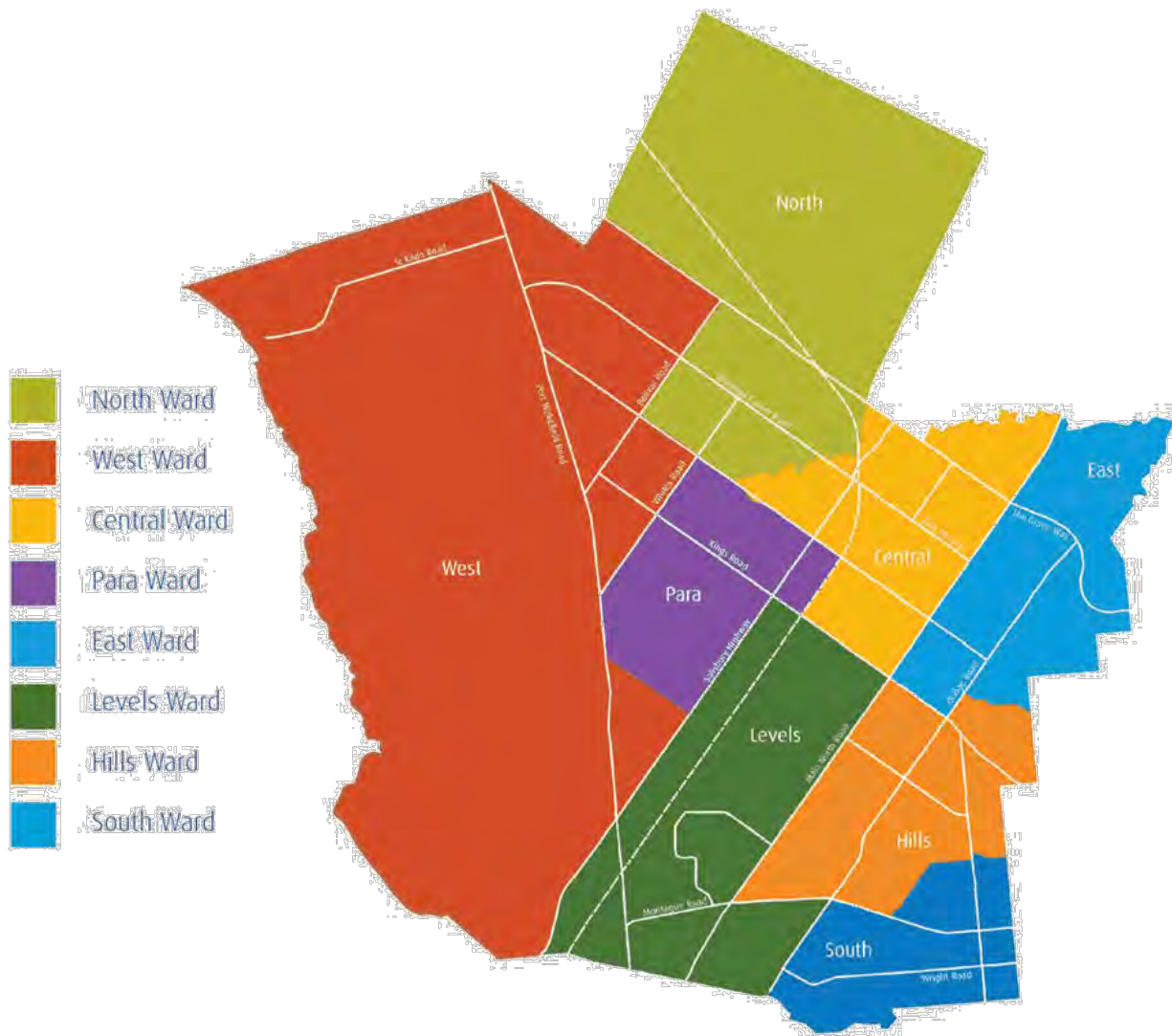
SALISBURY ANNUAL PLAN 16/17 5

MAYOR'S message



TO BE
UPDATED

WARD boundaries



SALISBURY ANNUAL PLAN 16/17 7

ELECTED members



Back Row: David Bryant, Riccardo Zahra, Damien Pilkington, Steve White, Deputy Mayor David Balaza, Sean Bedford, Guiseppe (Joe) Caruso, Graham Reynolds.

Middle Row: Elizabeth (Betty) Gill JP, Julie Woodman JP, Donna Proleta, Robyn Cook.

Front Row: Linda Caruso, Brad Vermeer, Mayor Gillian Aldridge JP, Shiralee Reardon JP, Chad Buchanan JP

OUR vision

Our vision for Salisbury is simply:
'Salisbury - A flourishing City with opportunity for all'

If we are able to capture these opportunities, the community will see:

- Increased investment and a wider range of job opportunities
- Well designed and maintained neighbourhoods and places where people meet
- A strong economy consisting of well established businesses and innovative entrepreneurs
- A broader range of education options and more people engaged in learning
- More opportunities to use technology in the way they work, study, relax and interact with Council
- A healthy natural environment enjoyed by more people
- New communities and a regeneration of existing urban areas

- A City that celebrates its diversity and provides opportunities for all to engage in community life; and
- A transport network that enables people to move easily around the City and supports freight movement.

Salisbury brands itself as the Living City. It has unique features that make it appealing for residents, visitors and businesses.

A Living City is a city that is flourishing and provides opportunity for our residents, businesses and visitors through investment in its future, by valuing our stunning natural environments, by providing a great lifestyle, encouraging and supporting a vibrant innovative culture, is a destination for business and is a diverse and proud community.

Salisbury is a Living City. A place we are proud to be part of. Salisbury is "a flourishing City with opportunity for all".

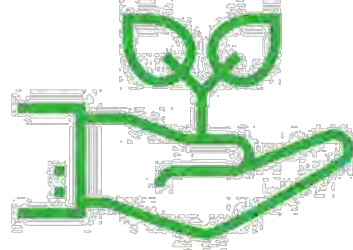
KEY directions

This Annual Plan contains four key directions. Each direction includes a statement of what we want to aspire to achieve during the life of the Annual Plan, how we will achieve it and the indicators that will tell us how our City is progressing.



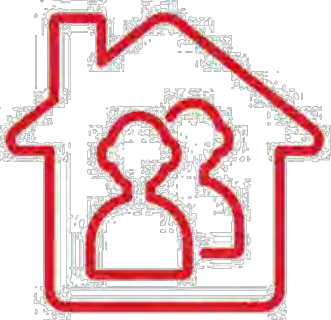
The Prosperous City

Driving economic growth in South Australia, creating more jobs, providing people with the skills and knowledge to connect to those jobs and sustainably increasing our population.



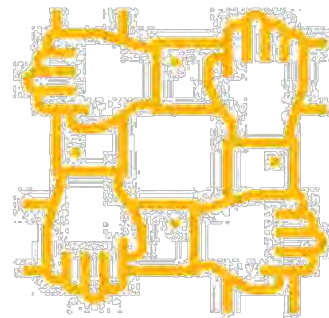
The Sustainable City

A place where people actively experience and care for their natural environment where green industries thrive and our urban and natural spaces are adaptive to future changes in climate.



The Liveable City

A welcoming community that celebrates its diversity, embraces change and where people are able to participate in community life. It is a City with interesting places and experiences.



Working Together

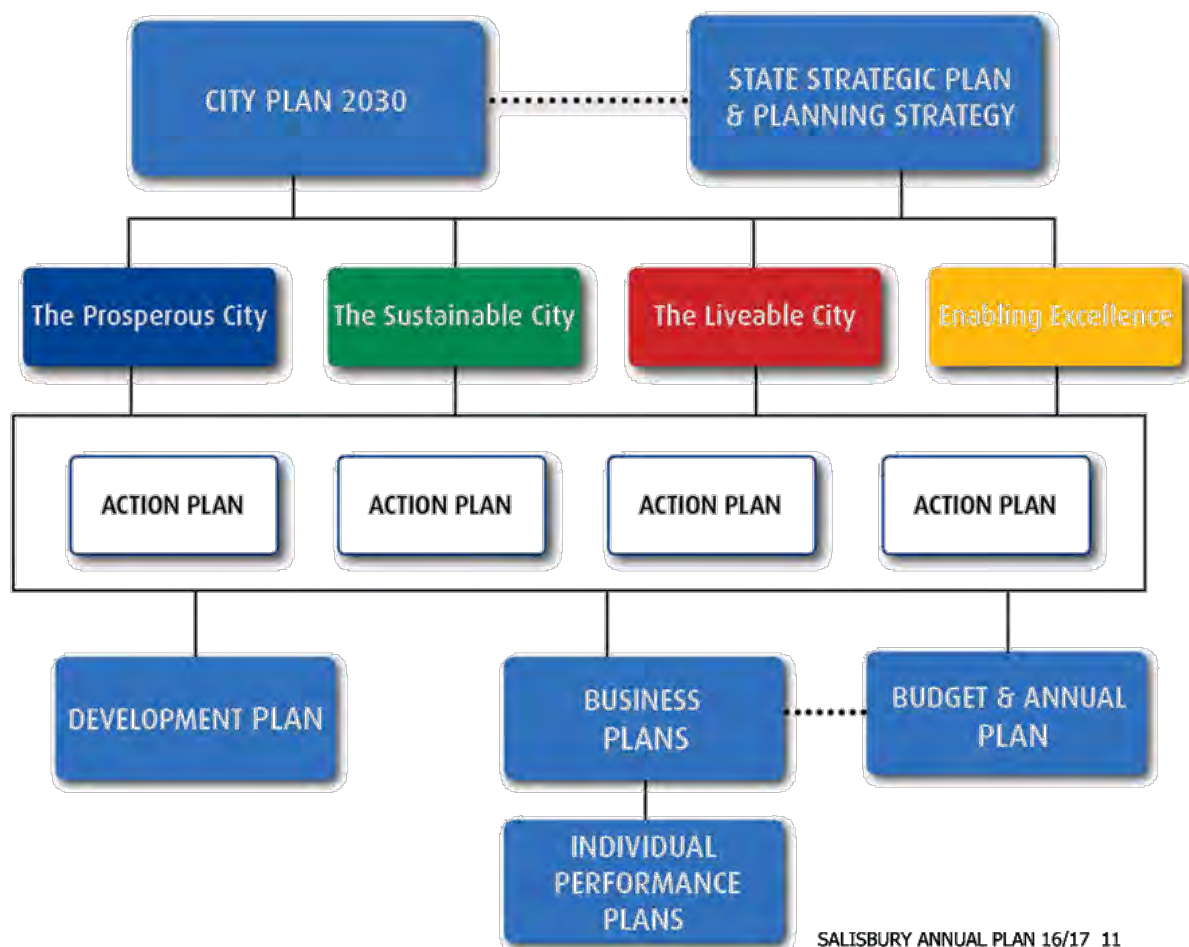
A Council where people work because they can make a difference, an organisation that anticipates, understands and meets community needs, a Council with a positive attitude.

SALISBURY ANNUAL PLAN 16/17 10

STRATEGIC PLANNING framework

City of Salisbury – Planning Framework

The City of Salisbury has structured its planning process around the four Key Directions presented within the City Plan. This chart illustrates the relationship of the high level strategic directions with the State Strategic Plan and Planning Strategy, and the action plans for supporting Council's annual budget.



SALISBURY ANNUAL PLAN 16/17 11

Long Term Financial Plan 16/17 to 25/26

Long Term Financial Plan 2016/17 to 2025/26 Assumptions

	Year 1 Budget 2017	Year 2 Plan 2018	Year 3 Plan 2019	Year 4 Plan 2020	Year 5 Plan 2021	Year 6 Plan 2022	Year 7 Plan 2023	Year 8 Plan 2024	Year 9 Plan 2025	Year 10 Plan 2026
YEAR ENDING 30 JUNE										
Revenue Assumptions										
Rates - Growth	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Rates - Ave Increase	3.0%	3.1%	3.0%	2.9%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Expenditure Assumptions										
Inflation	2.4%	2.5%	2.4%	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Wages	2.7%	3.0%	3.0%	3.0%	3.0%	3.5%	3.5%	3.5%	3.5%	3.5%
Contractors & Materials	2.4%	2.5%	2.4%	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Overview

While seeking to achieve its corporate goals Council is mindful of its responsibilities to be financially sustainable. Being financially sustainable means having a financial position capable of meeting long term service and infrastructure levels and standards, acceptable to the community, without substantial increases in rates or disruptive cuts to services. It implies equity between generations. That is, each generation of ratepayers should pay for the services they consume. Future generations should not have to pay for the neglect of earlier generations to maintain and renew their assets appropriately, nor would they benefit at the expense of the current generation of ratepayers.

Maintaining services implies that infrastructure assets (roads, drains etc.) are also appropriately maintained and renewed, and that there is investment in new assets. Two significant costs associated with infrastructure assets are depreciation, which is the decline in value of assets through their use, and borrowing costs to fund new assets.

Council Asset Management Plans (AMPs) define the level of expenditure required to maintain and renew assets. The Long Term Financial Plan (LTFP) aligns to the AMPs, although in each budget year Council may vary its expenditure for a variety of reasons including updated asset information that indicates higher or lower levels of renewal expenditure are required.

Property development projects currently in progress are providing significant cash injections over the coming four years. Council has determined that the benefit should have an impact into the future through reducing debt, which further strengthens our financial capacity.

The Statement of Comprehensive Income (see next page) shows that the Operating Surplus/(Deficit) before Capital Amounts, and reflects lower operating costs through program review activities, and also low interest costs resulting from low levels of debt. In year 1 the surplus is relatively high and reflects one-off road funding of \$2.5M. All Financial Statements are provided in full in Appendix A.

Assumptions

The forecasts are based on a number of assumptions and as with all projections it is likely that actual events will turn out differently. These figures, however, represent our best estimates for planning purposes. Key assumptions are detailed in the table above, and additional:

- Rates growth from new development in the city is projected at a low level reflecting primarily infill development.
- Only strategic Property Developments currently in progress are reflected in the LTFP
- The wages assumption includes superannuation guarantee which remains at 9.5% until 30 June 2021 and will increase to 12% by 30 June 2026.
- Inflation reflects Access Economic CPI forecasts.

Salisbury Water business returns are kept constant into the future, as our aim is to be financially sustainable without these returns.

Long Term Financial Plan 16/17 to 25/26

Estimated Statement of Comprehensive Income

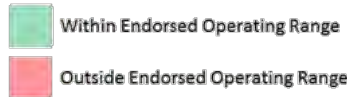
YEAR ENDING 30 JUNE	2017 Budget Year 1 \$'000's	2018 Plan Year 2 \$('000)	2019 Plan Year 3 \$('000)	2021 Plan Year 5 \$('000)	2026 Plan Year 10 \$('000)
INCOME					
Rates	91,137	94,875	98,670	106,722	130,468
Statutory Charges	2,672	2,739	2,805	2,942	3,328
User Charges	5,987	6,128	6,275	6,579	7,444
Grants, Subsidies & Contributions	14,500	11,752	11,607	11,328	12,099
Investment Income	147	301	0	491	137
Reimbursements	309	317	325	340	385
Other Income	821	842	862	904	1,023
Total Revenues	115,573	116,954	120,544	129,306	154,884
EXPENSES					
Employee Costs	36,984	38,238	39,530	42,230	50,904
Materials, Contracts & Other Expenses	46,653	47,517	49,381	52,181	61,437
Finance Costs	1,881	1,898	2,649	2,252	2,655
Depreciation, Amortisation & Impairment	25,565	25,932	27,292	29,399	35,153
Total Expenses	111,083	113,585	118,852	126,062	150,149
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	4,490	3,369	1,692	3,244	4,735
Net Gain (loss) on disposal or revaluation of assets	10,878	4,650	1,074	(508)	(574)
Amounts Specifically for New /Upgraded Assets	5,694	3,129	1,511	1,200	1,200
Physical Resources Received Free of Charge	4,000	4,000	4,000	4,000	4,000
NET SURPLUS/(DEFICIT)	25,062	15,148	8,277	7,936	9,361
OTHER COMPREHENSIVE INCOME					
Changes in revaluation surplus - IPP&E	22,061	32,847	32,739	36,969	43,087
Total Other Comprehensive Income	22,061	32,847	32,739	36,969	43,087
TOTAL COMPREHENSIVE INCOME	47,123	47,995	41,016	44,905	52,448

The full ten year Long Term Financial Plan Budgeted Financial Statements are contained within Appendix A.

Long Term Financial Plan 16/17 to 25/26

Financial Indicators

As part of the emphasis for Councils to become financially sustainable standardised indicators have been developed. These indicators compliment the financial detail provided on the long term financial plan, and highlight our projected success at maintaining a financially sustainable Council.



Operating Surplus Ratio



Calculation:

Operating Surplus divided by
rate revenue reduced by rebates
and the NRM levy

Endorsed Operating Range:

0%-5%

Councils with a positive Operating Surplus Ratio have current rate payers meeting the costs of the services that they are consuming. The larger the ratio the more rate revenue that is available to fund capital expenditure, thereby reducing debt. This is the primary indicator of Financial Sustainability.

Council is within the operating range for the indicator over the life of the plan. In the first year the ratio is high, and reflects significant non-recurring road funding of \$2.5M.

Long Term Financial Plan 16/17 to 25/26

Net Financial Liabilities Ratio



Calculation:

Net Financial Liabilities divided
by Operating Revenue

Endorsed Operating Range:

<40%.

This ratio indicates the extent that Council can meet its net financial liabilities out of a single year's operating revenue. Council with a lower ratio are stronger in their capacity to meet their financial obligations.

City of Salisbury has a very low debt position, with property development proceeds in the 3 years prior to the budget year, and also in the first 4 years of the plan offsetting debt. Debt grows in the third year of the plan with borrowings for the Community / Civic Hub. However, over the 10 year life of the plan Net Financial Liabilities Ratio remains within the operating range.

Asset Sustainability Ratio



Calculation:

Asset Renewal Expenditure
divided by Asset Management
Plan Renewal Expenditure

Endorsed Operating Range:

90%-110%

This ratio indicates whether capital assets are being renewed in line with the Asset Management Plan. A ratio of 100% means that Council is renewing assets as initially planned, and as AMPs detail the optimum timing renewal and replacement of assets, a ratio of 100% means that infrastructure assets are maintained, as are service levels, at the lowest cost to the community.

However, given that AMPs are long term plans, Councils will vary expenditure based on more up to date asset information, and also to time renewal works for projects that have new and renewal aspects to achieve better outcomes, and reduce cost to the community to achieve better outcomes, and reduce cost to the community. Over the life of the plan renewal expenditure is within the endorsed operating range.

SALISBURY ANNUAL PLAN 16/17 15

Overview of Our Annual Plan 2016/17

Overview of Our Annual Plan for 2016/17

City of Salisbury's Annual Plan is an important part of our planning; one that links our overarching long term City Plan with our budget, the services delivered and rate levels.

Key Directions

Sustainable Futures - Salisbury City Plan outlines four Key Directions which guide our objectives and strategies over the long term:

- The Prosperous City
- The Sustainable City
- The Liveable City
- Enabling Excellence

Budget Pressures

City finances have been impacted by lower development growth, which has slowed with the completion of Mawson Lakes and no large scale development currently underway. Also having a negative impact on the City are reductions in Federal Assistance Grant Funding, increases in depreciation associated with New Infrastructure, and higher Waste Management costs with higher EPA levies.

Sound Financial Management

The budget delivers an operating surplus to ensure our financial position is sustainable and equitable between generations of ratepayers, and builds capacity for the future.

The 2016/17 budget delivers:

- An operating surplus of \$4.5M
- Gross infrastructure investment of \$38M (including \$16M of asset renewal) and a net cost of \$30M including grants and property development proceeds.
- Moderate and sustainable levels of debt, with net financial liabilities of \$9.5M or 8.2% of total operating revenue.

Rate Increase

The average rate increase is 3.0%, which represents an increase of \$39 on the current average residential rate of \$1,267. The forecast Consumer Price Index for 2016/17 per Access Economics is 2.4%, and whilst some Local Government costs move in line with CPI, Councils purchase a different "basket of goods" to households, and consequently CPI is not fully reflective of Local Government cost increases.

The minimum rate increase is 3.0% or \$28, rising from \$930 to \$958. Other categories are also subject to a rate increase.

More details are contained within the Rating Strategy and Policy section of this document.

Operating New Initiatives

Some of the projects included in the budget are:

Council Building Renewal Program	\$380,000
Food Industry Water - Desalinated	\$150,000
Groundwater demonstration trial	
Strategic Land Review Feasibilities	\$150,000
Northern Economic Plan	\$137,000
Adapting Northern Adelaide Implementation and Green Industries Program	\$120,000

There is ongoing funding to improve council buildings which is reflected in our Asset Management Plans.

The Food Industry Desalination trial is a research project into opportunities to supply ground water to food grade standard to better support the development of the Food Industry in the Northern Region.

Strategic Land Feasibility funding is provided to enable development of detailed business cases and evaluation of potential future property development projects.

The Northern Economic Plan bid is to support the Northern Region to transition from automotive to other industries. The bid is to support collaboration and partnership between layers of Government and Business, and is a joint initiative with Port Adelaide Enfield, Playford and the State Government.

Adapting Northern Adelaide implementation is to support the development and advocating for green industry growth in the Northern Region, in partnership with Playford.

Overview of Our Annual Plan 2016/17

Capital Program

Asset Renewal

Council manages community assets valued at over \$1.6 billion in the form of roads, footpaths, drains, buildings, parks etc. Many were created as the city developed rapidly in the 1960's, '70's and '80's. Our Asset Management Plans set our forward plan for how to most economically manage, maintain and renew our assets.

In 2016/17 Council will spend \$16M on renewal, with major items being:

- Road reseal and reconstruction \$8.3M
- Street Trees Program \$1.1M
- Buildings (220 Council Owned building most of which are community and sporting club buildings) \$1.4M

Major Capital Works

The capital program includes a number of large scale projects, some of which are delivered over multiple years. 2016/17 expenditure details for these projects are detailed below:

Salisbury City Centre Regional Community Hub concept development	\$3,700,000	
Diment Road, Burton/Direk - Upgrade	\$3,500,000	*
Mawson Lakes Interchange - Pedestrian and Cycle Access	\$2,400,000	*
Para Hills Centre - Extension	\$2,300,000	
Major Flood Mitigation Projects	\$1,400,000	*
Traffic Management Devices	\$1,400,000	*

*subject to grant funding

Full details of Council's four year capital works program is provided from page 23.

Salisbury City Centre Regional Hub

The Salisbury City Centre Regional Hub is a significant project with construction planned to commence in 2018. The project will deliver new face to face customer service, community services, library, Civic spaces, and community accessible meeting spaces, together the provision of office space for Council's administration. This significant project will provide revitalisation of the City Centre, and provide vital services for the Community into the future. The project has been included over the coming five years, with a net impact of \$37M, however funding options are still being explored. It should be noted that this project is accommodated within the Long Term Financial Plan, and no rate impact is expected from this projects delivery.

Diment Road, Burton/Direk – Upgrade

Council plans to complete the widening and reconstruction of Diment Road over the next 2 years, subject to grant funding. The works will be between Bolivar Road and Heaslip Road, mostly located in a commercial / industrial zone to cater for B-Double access.

Mawson Lakes Interchange – Pedestrian and Cycle Access

Council plans to construct a crossing of Augustine Street on the southern side of Elder Smith Road with stair and ramp access linking to the Dry Creek corridor, east and west of the rail corridor, subject to grant funding.

Para Hills Centre – Extension

These funds will enable the relocation of community services provided at The Paddocks Centre to form part of a larger community hub at Para Hills Centre, and will be co-located with the existing Library and Positive Aging Centre.

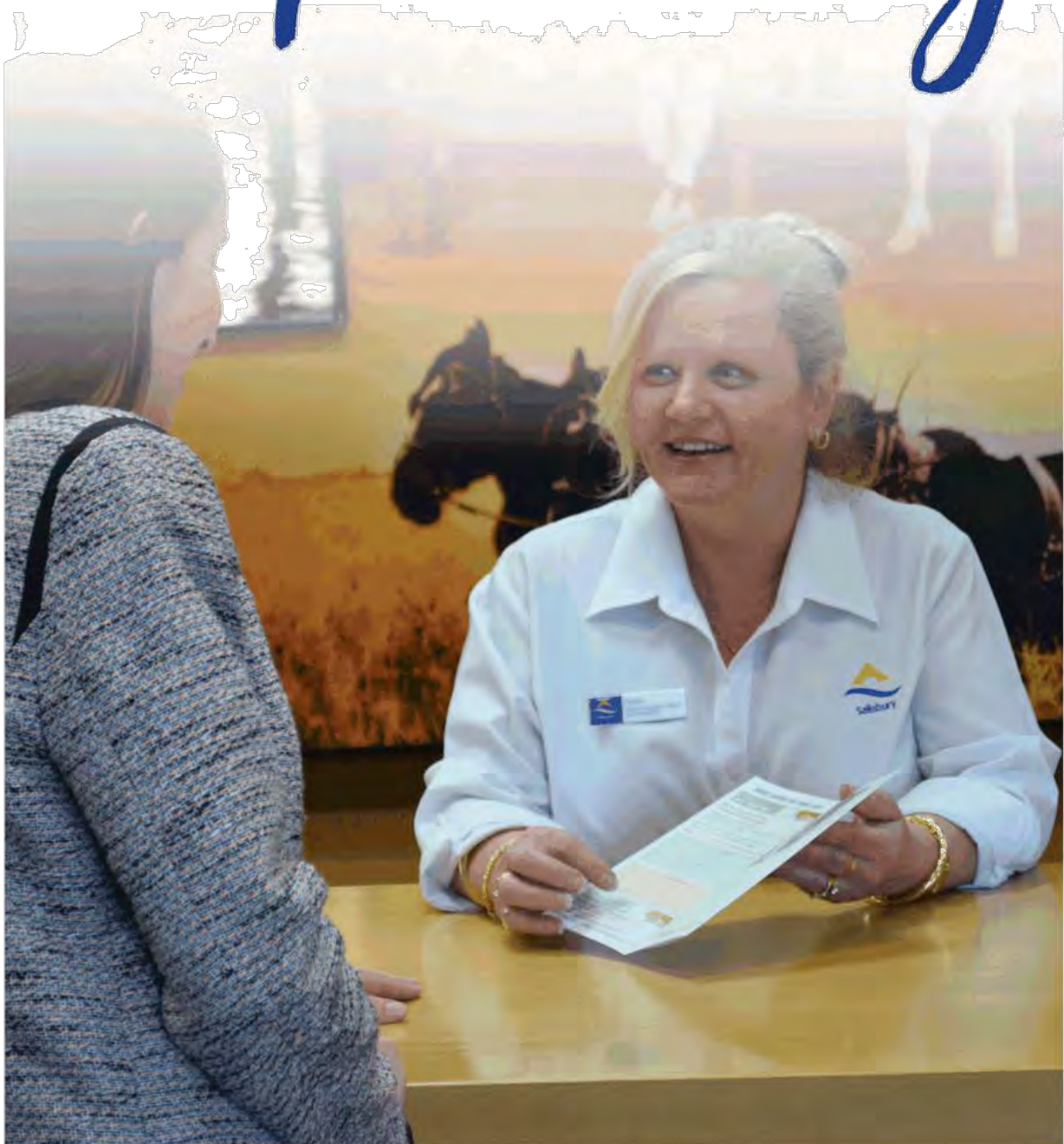
Major Flood Mitigation Projects

Council's Integrated Water Management Strategy identifies major flood mitigation projects throughout the City and funding of this program is in conjunction with Department of Infrastructure and Regional Development.

Traffic Management Devices

This program, in conjunction with the Black Spot Program funding, is to treat individual sites that require specific traffic control measures.

NEW INITIATIVES *operating*



Operating New Initiatives

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
	Exp	Inc	Net	Net	Net
The Prosperous City					
Operating Bids					
Strategic Land Review Feasibilities	150		150	150	150
This bid is for the Feasibility Stage for future identified projects. These are subject to change as the project scope, cost and revenue are finalised.					
YourTutor	23		23		
YourTutor is an online service connecting students with qualified teachers to answer questions and provide support. This service will be expanded and trialled for 12 months.					
Adapting Northern Adelaide Implementation and Green Industries Program	120	60	60		
This bid provides funding for the resourcing of 50% of a new full time position for a 12 month period to implement the actions from the Adapting Northern Adelaide Plan as well as developing and advocating for the establishment of the Green Industries Sector in the northern region.					
International Business Growth	36		36	51	51
This bid is to increase the capability of businesses in Salisbury to consider and enter international markets with a specific focus on Linyi City.					
Network Modelling – East West links	100	50	50		
The intent of this project is to review the Department of Planning, Transport and Infrastructure network model for the City of Salisbury in conjunction with other key stakeholders and will inform future road upgrades that will be required over the next 20 years.					
Northern Economic Plan	137		137	138	139
This bids is to support the Northern region transition for vehicle manufacturing to a more diverse economy, it has been determined that a collaboration and partnerships between levels of government, business and the community are required, funded 50/50 between Local and State Government, with City of Salisbury providing 16.7% of the total funding required to support this regional initiative.					
Operating Component of Capital Bids					
Council Funded New Footpath Program	20		20	20	20
This program is to install new footpaths in older suburbs where footpaths do not already exist. The locations are prioritised in accordance with Council's Footpath Policy.					
Road Reseal / Reconstruction Program	20		20	21	23
This bid is for the ongoing renewal of bituminous surfaces and/or reconstruction of failed road pavements including all capitalised preparatory works across the entire City.					
Total The Prosperous City	606	110	496	380	382
				382	193

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Operating New Initiatives

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
Exp	Inc	Net	Net	Net	Net
The Sustainable City					
Operating Bids					
Market Garden Credit Trading Options Assessment This bid is for undertaking hydrogeological and market assessments to determine the viability of a market garden credit trading scheme.	25		25		
Northern Adelaide Stormwater Yield Analysis Study – Stage 2 This bid is for detail investigations and business case development into identified further opportunities for the provision of stormwater as a resource to facilitate economic development in the Northern Adelaide region.			200	100	
Food Industry Water - Desalinated Groundwater Demonstration Trial This bid is for a trial that will focus on demonstrating cost-effective desalination of brackish water to potential customers, and demonstrate our environmental management methodologies in order to secure regulatory approval for disposal of the associated brine waste water to existing wetlands.	150	75	75		
Operating Component of Capital Bids					
Watercourse Management Works This is an ongoing program to renew and upgrade Council's waterway infrastructure. Major waterways include Dry Creek, Little Para and Edinburgh Drain / Helps Road Drain.	31		31	32	33
Coleman Road Landfill, Waterloo Corner - Ground Water Monitoring This bid involves the continued sampling and reporting of bore water quality, at least until the end of the post closure period due in July 2022.	80		80	80	38
				38	39
Bus Shelter Renewal & Improvement Program This bid is for the ongoing renewal of Bus Shelters in critical condition owned by the City of Salisbury and also includes upgrade of the Bus Stop Pad where required.	5		5	5	5
Council Reserve Upgrades – Recycled Water Connections This bid is to construct new distribution mains to connected recycled water supply to Council reserves, upgraded in conjunction with the Council Reserve Upgrade Program.		8	(8)		(8)
City Wide Trails Program This bid is for the continuation of the development and upgrade of the 'Green Trails' network across the City that follows the Little Para River and Dry Creek corridors with various connections mainly via Council reserves and open spaces.				1	1
				1	1
Total The Sustainable City	291	83	208	318	168
				168	78

Operating New Initiatives

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
	Exp	Inc	Net	Net	Net
The Living City					
Operating Bids					
Sports Development	30		30	33	35
This bid aims to facilitate opportunities for people of all ages, abilities and interests to be actively involved in sport and recreation as a player, coach, official, volunteer and or administrator from grass roots to the professional level.					38
Paddocks Master Plan (Stage 3)	65		65		
This bid is to identify opportunities for the appropriate, future development and use of this significant community asset. The Paddocks will be studied in its entirety, identifying opportunities which add value and identify potential uses consistent with the surrounding area.					
Inclusive Communications Through Assistive Technologies - Local Government Research Project	12		12		
This bid is to fund a consultant to research and report on the incidence of communication impairments (vision, hearing and speech) within the community and future projections to inform future projects for implementation of technology to improve accessibility.					
Multicultural Strategy	25		25		
The bid is to fund the development of a Multicultural Strategy.					
Strategic and International Partnerships	30		30	30	30
The allocation of additional resources for the management of the strategic and international partnerships program with City of Salisbury Sister Cities of Mobara, Japan, and Linyi, China.					
City of Salisbury - Communications Plan	10		10	10	
The City of Salisbury continues to be committed to improving communication and interactions with our community. Funds to support the implementation of the Council's Communication Plan.					
Operating Component of Capital Bids					
Local Flooding Program	103		103	106	111
This bid is for the implementation of flood mitigation works, mainly as a result of flooding reports, in addition to miscellaneous minor capital drainage works.					
Club / Sporting Facility Upgrades Program (Minor Capital Works Grants Program)	26		26	26	27
This bid is for the Minor Capital Works Grants Program to enable sporting and similar clubs to initiate minor improvements (buildings, facilities and equipment) based on club needs.					28
Council Building Renewal Program	380		380	390	400
This bid is for the renewal of various building elements for all Council owned buildings, including buildings leased.					410
<i>The Living City continued on next page</i>					

Operating New Initiatives

	2016/17		2017/18	2018/19	2019/20
	Exp	Inc	Net	Net	Net
	\$000's	\$000's	\$000's	\$000's	\$000's
The Living City continued					
City Pride - Outdoor Furniture This program is for the supply and installation of outdoor furniture, such as park benches and tables, within parks and reserves, along linear park trails and road reserves.	1		1	1	1
Fencing of Reserves to Limit Unauthorised Access This bid is to install new bollards, fencing and gates on reserves, primarily to reduce the unauthorised access of motor vehicles, which in the past has caused damage to turf playing surfaces and illegally dumped rubbish.	1		1	1	1
Council Reserve Upgrade Program This bid is an ongoing program to upgrade reserves across the City by increasing the standard and service levels in accordance with the Parks & Streetscapes Assets Management Plan.	35		35	35	35
Fencing of Play Spaces This bid is for the provision of fencing to a limited number of play spaces to provide additional benefit and choice to the community.	1		1		
Underdown Park, Salisbury North – Sports Field Reconfiguration A Facility Plan for Underdown Park evaluates the opportunities to increase the use of the Reserve for structured sport to meet current and future demands.	10		10		
Mawson Lakes Installation - Fitness Loop and Equipment This bid is for the installation of fitness equipment within the Dry Creek Linear Reserve, Mawson Lakes.	2		2		
Play Space / Playground Program This bid is for playspace / playground renewal and upgrades across the City, including new shade structures where identified. The project includes public consultation, design, project implementation and supervision.	1		1	1	1
Central Control Irrigation System Renewal This bid controls the application of irrigation schedules from a central point to field units in reserves, enabling water run times to be matched to turf needs given real time climate conditions.	(2)		(2)		
<i>The Living City continued on next page</i>					

Operating New Initiatives

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
	Exp	Inc	Net	Net	Net
The Living City continued					
Minor Traffic Improvements Program This bid is for an annual provision for the implementation of minor traffic works.	50		50	51	53
Traffic Management Devices Program This bid is the consolidated program to treat individual sites that require specific traffic control measures.	3		3		
Information Signage - Parks & Reserves This program is for the installation of new information / interpretive signage for key locations and projects throughout the City.	5		5	10	15
Public Lighting Program This program is for the installation of public lighting throughout the City on a priority basis, including both street lighting and reserve lighting.	20	28	(8)	(10)	(20)
Byron Bay/Fairbanks Drive, Paralowie – Local Traffic Management, Carpark and Reserve Upgrade This bid is to deliver sporting oval, traffic management and parking provision on Byron Bay Drive to reduce speeding along the road, significantly reduce congestion at school peak periods and provide active open space for the area.	110	92	19	19	19
Closed Circuit TV (CCTV) – Maintenance and Replacement This bid is to maintain optimal performance through a maintenance programme to ensure wireless communications, cameras and network video recorders continue to perform and provide the city with maximised performance for the term of life.	40		40		
St Kilda Renewal – CCTV This bid is to finalise suitable CCTV arrangements within St Kilda, following the completion of the playground.	30		30		
School Message Board Program This is a safety initiative with the aim of reducing motor vehicle speeds in the vicinity of schools through the purchase of two radar sensor speed display units to detect and display vehicle speeds to motorists.	25		25	25	25
Purchase of Defibrillators for Council's Community Facilities This bid is to purchase 14 defibrillators at Libraries and Community Centres.	3		3	3	3
Para Hills Centre - Extension This bid is to relocate community services provided at The Paddocks Centre to Para Hills to form part of a larger community hub, it will be co-located with the Library and Positive Aging Centre. The project includes the demolition of the existing Paddocks community facility, but the netball club rooms are to be retained.				10	
Total The Living City	1,014	120	895	740	743

Operating New Initiatives

	2016/17		2017/18	2018/19	2019/20
	Exp	Inc	Net	Net	Net
Enabling Excellence					
Operating Bids					
Internal Communications Budget for Intranet Promotion, Training and Resource Development This bid is for improving staff engagement and use of the Intranet by providing training sessions, promotional material (e.g. fliers, postcards). Also for the provision of additional resources such as standard forms and templates for communications.	5		5	5	5
Strategic Development Projects – Capitalised Resourcing Future Years This bid is required to maintain the current resourcing for Strategic Development Projects through the next three years aligned with the pipeline of project confirmed through the balance of 16/17 strategic development bids.	82	82			
Operating Component of Capital Bids					
Asset Management Work Order Mobilisation and Strategic Asset Management (SAM) Support Project This bid is to purchase additional software module and licences required to mobilise our Asset Work Order process and additional resources required to support the project implementation.	5		5	20	20
Fleet Purchase This bid is to have the opportunity to purchase vehicles, in particular Councils commercial vehicles provides increased flexibility when managing the fleet. Such factors as the length of time kept, type of use, area of use and KM's travelled can be managed more effectively, resulting in a decrease in further charges and penalties applied.	(4)		(4)	(4)	(4)
GPS Tracking Units This bid is to create a program enabling installation of GPS tracking units to Councils light commercial vehicles, heavy trucks and other specialised mobile plant.	19		19	20	20
Operations Centre Upgrade This bid is for the upgrade of the Operations Centre located at Cross Keys Road, Salisbury South incorporating the removal of all transportable buildings and the construction of improved alternative accommodation, amenities and facilities.				52	
The Care Manager (TCM) Enhancement This bid is to enable further enhancements to The Care Management (TCM) required to ensure a fully efficient system that meets legislative, financial management, audit, contractual and policy requirements.				3	3
Total Enabling Excellence	107	82	25	96	44
Total Operating New Initiatives	2,018	395	1,624	1,534	1,035

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NEW INITIATIVES *capital*



Capital Works Program

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
Exp	Inc	Net	Net	Net	Net
The Prosperous City					
Renewal					
Road Reseal / Reconstruction Program	8,265		8,265	8,471	8,683
This bid is for the ongoing renewal of bituminous surfaces and/or reconstruction of failed road pavements including all capitalised preparatory works across the entire City.					8,900
Bridge Asset Renewal	108		108	110	113
This bid is to renew, upgrade or replace road, footbridges and boardwalks as part of an ongoing program to ensure that the City of Salisbury's bridges do not fail prematurely due to deterioration, and at the same time endeavouring to spread the renewal expenditure over a number of years via regular inspection and prioritised spending.					116
Carpark Renewal Program	205		205	210	215
This program is for the resealing of car parks, including unsealed car parks, which are outside the scope of the Road Reseal / Reconstruction Program and Outdoor Sports Surface Renewal Program.					221
Total Renewal	8,578		8,578	8,791	9,011
				9,011	9,237
The Prosperous City					
New					
Salisbury Oval Precinct Property Development	300		300		
This bid includes the demolition of St Jays and all associated infrastructure with the delivery of a multi-stage residential development project.					
Diment Road, Burton/Direk - Upgrade	3,500	1,750	1,750	1,750	
This bid is for the staged widening and reconstruction of Diment Road between Bolivar Road and Heaslip Road, located predominantly in the commercial / industrial zone, to cater for B-Double access.					
Council Funded New Footpath Program	413		413	410	323
This program is to install new footpaths in older suburbs where footpaths do not already exist. The locations are prioritised in accordance with Council's Footpath Policy.					331
Total New	4,213	1,750	2,463	2,160	323
Total The Prosperous City	12,791	1,750	11,041	10,951	9,334
					9,568

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Capital Works Program

	2016/17		2017/18		2018/19	2019/20
	\$000's		\$000's		\$000's	\$000's
Exp	Inc	Net	Net	Net	Net	Net
The Sustainable City						
Renewal						
Watercourse Management Works	692	100	592	709	727	745
This is an ongoing program to renew and upgrade Council's waterway infrastructure. Major waterways include Dry Creek, Little Para and Edinburgh Drain / Helps Road Drain.						
Coleman Road Landfill, Waterloo Corner - Ground Water Monitoring	50		50	120	120	
This bid involves the continued sampling and reporting of bore water quality, at least until the end of the post closure period due in July 2022.						
St Kilda Channel Breakwaters - Renewal	205		205	210	215	221
This bid is to renew the St Kilda Breakwaters pending a proposed medium to long-term major upgrade project.						
City Pride - Renewal of Feature Landscapes	140		140	155	159	163
This program is for the installation of both new and renewed plantings at nominated high-profile locations to enhance and promote the City through vibrant colours and contrasting vegetation in accordance with the vision of the City Landscape Plan to instil City Pride.						
City Pride - Tree Screen Renewal Program	123		123	126	129	132
The bid is to rejuvenate tree and shrub screens found within many road verges and around the perimeter of many parks and reserves.						
City Pride – Street Trees Program	1,128		1,128	1,156	1,185	1,214
This bid is focussed on improving the amenity of the City through the consistent management of existing street trees with consideration of species which are more appropriate to the space provided within our streets.						
Reserve Fencing Renewal Program	45		45	45	32	33
This bid is for the programmed renewal of reserve fencing.						
Bus Shelter Renewal & Improvement Program	95		95	96	97	98
This bid is for the ongoing renewal of Bus Shelters in critical condition owned by the City of Salisbury and also includes upgrade of the Bus Stop Pad where required.						
Salisbury Water - Minor Asset Renewal	579		579	520	750	291
This bid is for the reoccurring unplanned minor renewal of Water Business Unit assets						
Total Renewal	3,057	100	2,957	3,137	3,414	2,897

Capital Works Program

	2016/17 \$000's		2017/18 \$000's		2018/19 \$000's	2019/20 \$000's
Exp	Inc	Net	Net	Net	Net	Net
The Sustainable City						
New						
St Kilda Seawall - Extension This bid is for the continued extension of the St Kilda Seawall from the boat ramp to the Mangrove Trail entrance to assist in the protection of the St Kilda Township from future high water events and flooding.	150		150			
Major Flood Mitigation Projects This program is part of Council's Integrated Water Management Strategy which is identifying major flood mitigation projects throughout the City.	1,388	594	794	520	550	850
City Wide Trails Program This bid is for the continuation of the development and upgrade of the 'Green Trails' network across the City that follows the Little Para River and Dry Creek corridors with various connections mainly via Council reserves and open spaces.	100		100	615	615	300
Water Business Unit Program - Planning Program This bid is to provide existing Water Business Unit programs with funds for final planning and development of the subsequent year's programs	10		10			35
Salisbury Water - Water Licence Purchase This bid is for the purchase of permanent water licences.	100		100	100	100	100
Salisbury Water Disinfection System This bid is for the rollout of a standardised disinfection treatment system at all Salisbury Water distribution schemes to provide additional treatment to meet water quality guidelines for supply to customers.	100		100			
Groundwater Community Bores - Tank & Booster Pump System This bid is for the installation of tank and booster pump systems on community bores to reduce the impact on these bores and the T1 aquifer during peak irrigation demand periods.	100		100	100		
Salisbury Water Recycled Water Signage – New / Renewal This bid is for the replacement of old, faded recycled water "advisory signage" and purchase of new signage for non-residential customers.	10		10	10	5	
<i>New Continued on next page</i>						

Capital Works Program

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
Exp	Inc	Net	Net	Net	Net
The Sustainable City					
New continued					
Salisbury Water Distribution Main Linkages	225		225	140	455
This bid is to construct up to 6 kms of Salisbury Water distribution main to create additional linkages within the distribution network to improve operational functionality, provide additional security of supply to Salisbury Water customers and potentially connect new customers.					150
Salisbury Water Emergency Backup Power Supply	20		20	20	20
This bid is for the retrofit of key Salisbury Water pumping stations to facilitate emergency backup power supply in the event of a major SAPN outage.					
Kiekebusch Reserve - Pumping Station	510		510	150	(50)
This bid is to facilitate a switch to Solar PV to power Parafield and Moyes Pumping stations. The elevation of the Kiekebusch tank would enable day-time pumping under solar power to fill the tank and gravity distribution through the night.					
Council Reserve Upgrades – Recycled Water Connections	118		118		110
This bid is to construct new distribution mains to connected recycled water supply to Council reserves, upgraded in conjunction with the Council Reserve Upgrade Program.					
Total New	2,831	594	2,237	1,655	1,805
Total The Sustainable City	5,888	694	5,194	4,792	5,219
					1,435
					4,332

Capital Works Program

	2016/17 \$000's		2017/18 \$000's	2018/19 \$000's	2019/20 \$000's
Exp	Inc	Net	Net	Net	Net
The Living City					
Renewal					
Council Building Renewal Program This bid is for the renewal of various building elements for all Council owned buildings, including buildings leased.	1,435		1,435	1,471	1,508
Capital Upgrade Program for Sport & Rec Buildings This bid is the strategic capital upgrade program for Council owned community recreation and sporting buildings and infrastructure to ensure that legislative compliance and community needs are met.	200		200	3,647	1,996
Salisbury Swimming Pool – Structural Remedial Works to Pools This bid is to complete necessary structural repair works to both the main pool and learning pool at the Salisbury Swimming Pool.			164		
Irrigation Renewal Program This program is for the replacement of old, inefficient irrigation systems on reserves in accordance with the Parks & Streetscape Asset Management Plan.	262		262	239	224
Play Space / Playground Program This bid is for playspace / playground renewal and upgrades across the City, including new shade structures where identified. The project includes public consultation, design, project implementation and supervision.	561		561	470	530
Outdoor Sporting Court Surface Renewal This program is for the reseal of outdoor sealed sports playing surfaces and any associated minor repair / renewal of court fencing to enable resealing to be undertaken.	80		80	65	55
Central Control Irrigation System Renewal This bid controls the application of irrigation schedules from a central point to field units in reserves, enabling water run times to be matched to turf needs given real time climate conditions.	155		155		
<i>Renewal Continued on next page</i>					

Capital Works Program

	2016/17 \$000's		2017/18 \$000's		2018/19 \$000's	2019/20 \$000's
Exp	Inc	Net	Net	Net	Net	Net
The Living City						
Renewal continued						
Bicycle Network Improvements Program	300	100	200	110	115	121
This program is responding to specific known bicycle network deficiencies, including projects eligible for State Bicycle Funding, which require a matching contribution from Council.						
Council Traffic Signals Replacement Program	69		69			
This program is the final year of the replacement of out-dated traffic signals and controllers on Council's traffic signals (school and pedestrian crossings) with works to be undertaken by private contractor or the Department of Planning, Transport and Infrastructure (DPTI).						
Kerb Ramp Construction / Upgrade Program	308		308	315	323	331
This bid is to proactively upgrade kerb ramps to provide a continuous accessible path of travel (CAPT) network in conjunction with the Road Reseal / Reconstruction Program and New Footpath Construction Program, including consideration of any Disability Discrimination Act (DDA) related requests.						
Bituminous Footpaths and Shared-Use Paths - Reseal Program	205		205	210	215	221
This bid is for the programmed resealing of asphaltic footpaths and shared-use paths across the entire City.						
St Kilda Boat Channel Markers Renewal and Upgrade	35		35			
This bid is to renew and upgrade the St Kilda Boat Channel markers in accordance with standard drawings developed by the State Government, which meet required international standards to aid safe navigation.						
Sound Wall Renewal	50		50	50	50	50
This program is for the renewal of the sound wall adjacent to the railway corridors in Mawson Lakes and Edinburgh Parks.						
Total Renewal	3,660	100	3,560	6,741	5,016	5,158

Capital Works Program

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
Exp	Inc	Net	Net	Net	Net
The Living City					
New					
Local Flooding Program	355	355	106	109	111
This bid is for the implementation of flood mitigation works, mainly as a result of flooding reports, in addition to miscellaneous minor capital drainage works.					
Club / Sporting Facility Upgrades Program (Minor Capital Works Grants Program)	278	278	284	292	299
This bid is for the Minor Capital Works Grants Program to enable sporting and similar clubs to initiate minor improvements (buildings, facilities and equipment) based on club needs.					
Para Hills Centre - Extension	2,300	2,300	2,300		
This bid is to relocate community services provided at The Paddocks Centre to Para Hills to form part of a larger community hub, it will be co-located with the Library and Positive Aging Centre. The project includes the demolition of the existing Paddocks community facility, but the netball club rooms are to be retained.					
Priority Access Upgrades - Buildings	100	100	110	113	116
This bid is to implement priority access items following completion of a Disability Discrimination Act (DDA) specific building audit and Building Asset Management Plan.					
Gardens Recreation Centre Forecourt Redevelopment	50	50			
This bid is to undertake drainage works and minor landscaping improvement at the front of the Gardens Recreation Centre to provide better legibility and serviceability.					
City Pride - Outdoor Furniture	51	51	53	54	55
This program is for the supply and installation of outdoor furniture, such as park benches and tables, within parks and reserves, along linear park trails and road reserves.					
Fencing of Reserves to Limit Unauthorised Access	35	35	10	10	10
This bid is to install new bollards, fencing and gates on reserves, primarily to reduce the unauthorised access of motor vehicles, which in the past has caused damage to turf playing surfaces and illegally dumped rubbish.					
<i>New Continued on next page</i>					

Capital Works Program

	2016/17 \$000's		2017/18 \$000's		2018/19 \$000's	2019/20 \$000's
Exp	Inc	Net	Net	Net	Net	Net
The Living City						
New continued						
Council Reserve Upgrade Program This bid is an ongoing program to upgrade reserves across the City by increasing the standard and service levels in accordance with the Parks & Streetscapes Assets Management Plan.	500		500	300	308	315
Fencing of Play Spaces This bid is for the provision of fencing to a limited number of play spaces to provide additional benefit and choice to the community.	31		31			
Underdown Park, Salisbury North – Sports Field Reconfiguration A Facility Plan for Underdown Park evaluates the opportunities to increase the use of the Reserve for structured sport to meet current and future demands.	700	350	350			
Mawson Lakes Installation - Fitness Loop and Equipment This bid is for the installation of fitness equipment within the Dry Creek Linear Reserve, Mawson Lakes.	75		75			
Pitman Park Amenity Upgrade around Water Feature and Ornamental Creek This bid is to upgrade the high profile amenity of the Water Fountain and ornamental creek, to address poor visual amenity and flooding of turf area that occurs throughout the wet season.	200		200			
Memorial Recognition for Cr Brian Goodall This bid is to undertake the design and construction of a suitable memorial for the late Cr Brian Goodall.	34		34			
Salisbury City Centre Regional Community Hub concept development The Salisbury Community Hub is a major strategic transitional project for Council that will deliver on multiple objectives with delivery over the next five years.	3,740		3,740	27,000	12,080	(6,070)
<i>New Continued on next page</i>						

Capital Works Program

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
Exp	Inc	Net	Net	Net	Net
The Living City					
New continued					
Minor Traffic Improvements Program This bid is for an annual provision for the implementation of minor traffic works.	140	34	107	105	108
Traffic Management Devices Program This bid is the consolidated program to treat individual sites that require specific traffic control measures.	1,450	817	633	195	166
School Zones and Pedestrian Crossings Program This bid applies to the installation of new or upgraded 'school zones' and pedestrian crossing facilities (including the installation of wombat, emu and koala crossings) on a 'needs' basis that is, based on warrant and priority.	70		70	108	145
Information Signage - Parks & Reserves This program is for the installation of new information / interpretive signage for key locations and projects throughout the City.	60		60	60	56
Sportsfield Lighting Upgrades This bid is to fund lighting improvements at outside sports facilities throughout the City.	371		371	150	150
Public Lighting Program This program is for the installation of public lighting throughout the City on a priority basis, including both street lighting and reserve lighting.	350		350	95	98
Sportsfield Lighting Assistance Program This bid is for a budget provision for matching funds to sporting clubs to enable the securing of State Government funding for sporting field lighting.	50		50	50	50
Developer Funded Program This bid is for the management of the program of works including but not limited to, planting of trees, footpath and parking bays in development areas where developers choose not to complete these works but provide a financial contribution to the City of Salisbury in lieu.	82	82			
<i>New Continued on next page</i>					

Capital Works Program

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
Exp	Inc	Net	Net	Net	Net
The Living City					
New continued					
Play Space Lighting This New Initiative is to install lighting at Play spaces located near sporting Clubs to improve the safety of children using the play spaces during the evening when the clubs are using the sporting facilities	25		25	50	
The Paddocks, Para Hills West – Car Parking Improvements Adjacent to the Football Oval This bid is to provide additional and improved car parking at The Paddocks, Para Hills West adjacent to football oval (Para Hills Football Club).	120	60	60		
McNicol Road, Paralowie – Traffic Management Device(s) This bid is for the investigation, design and construction of traffic management device(s) in McNicol Road, Paralowie with the intention of reducing traffic speed and hoon driving behaviour.	50		50		
Port Wakefield Road Service Road Parafield Gardens - Pedestrian Safety Improvements This bid is to provide for adequate and safe off-street pedestrian accessibility along commercial property on Port Wakefield Road, Parafield Gardens.	100		100		
Mawson Lakes Interchange - Pedestrian and Cycle Access This bid is for an At-Grade crossing of Augustine Street on the southern side of Elder Smith Road with stair and ramp access linking to the Dry Creek corridor, east and west of the rail corridor.	2,400	2,000	400		
Byron Bay/Fairbanks Drive, Paralowie – Local Traffic Management, Carpark and Reserve Upgrade This bid is to deliver sporting oval, traffic management and parking provision on Byron Bay Drive to reduce speeding along the road, significantly reduce congestion at school peak periods and provide active open space for the area.	834	342	492		
Total New	14,551	3,685	10,866	30,976	13,739
Total The Living City	18,211	3,785	14,426	37,717	18,755
					731

Capital Works Program

	2016/17 \$000's			2017/18 \$000's	2018/19 \$000's	2019/20 \$000's
Exp	Inc	Net	Net	Net	Net	Net
Enabling Excellence						
Renewal						
Drainage & Waterways Program Area - Planning Program	192	60	132	104	105	46
This bid is to provide existing 'Drainage & Waterways' category programs with funds for planning and development of the subsequent years' programs.						
Property & Buildings Program Area - Planning Program	384		384	147	151	155
This bid is to provide existing 'Property and Buildings' category programs with funds for planning and development of the subsequent years' programs.						
Parks & Streetscape Program Area - Planning Program	110		110	120	130	95
This bid is to provide existing 'Parks & Streetscapes' category programs with funds for planning and development of the subsequent years' programs.						
Transportation Program Area - Program Planning	201		201	145	149	152
This bid is to provide existing 'Transportation' category programs with funds for planning and development of the subsequent years' programs.						
Total Renewal	887	60	827	516	535	448
Enabling Excellence						
New						
Land Acquisition Program - Miscellaneous	51		51	53	54	55
This bid is a budget provision for the unforeseen purchase of minor parcels of land to facilitate the construction of present and future infrastructure.						
Operations Centre Upgrade	200		200	1,800		
This bid is for the upgrade of the Operations Centre located at Cross Keys Road, Salisbury South incorporating the removal of all transportable buildings and the construction of improved alternative accommodation, amenities and facilities.						
Strategic Projects Program - Planning Program	54		54	56	57	59
This bid is to provide existing 'Strategic Projects' with funds for planning and development of the subsequent years' programs.						
Total New	305		305	1,909	111	114
Total - Enabling Excellence	1,192	60	1,132	2,425	646	562
Total Renewal	16,182	260	15,922	19,185	17,976	17,740
Total New	21,900	6,029	15,871	36,700	15,978	(2,547)
Total Capital Works Program (excluding Strategic Property)	38,082	6,289	31,793	55,885	33,954	15,193

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Capital Works Program

	2016/17		2017/18	2018/19	2019/20
	\$000's		\$000's	\$000's	\$000's
	Exp	Inc	Net	Net	Net
Strategic Property					
New					
Hoyle Green, Para Hills This bid is a Strategic Developments Project (SDP) assigned for delivery as part of Council's Tranche 2 Residential Projects.	360		360		
Lake Windemere Residential Development This bid is a Strategic Developments Project (SDP) assigned for delivery as part of Council's Tranche 2 Residential Projects.				450	(1,690)
Walpole Road Part 3 Development This bid is a Strategic Developments Project (SDP) assigned for delivery as part of Council's Tranche 2 Residential Projects.	2,587	5,510	(2,923)	(3,200)	
MOSS Reimbursement This Bid is to recognise the reimbursement to DPT1 of MOSS funding associated with the Walpole Road Stage 3 Development.	529		529		
Total - Strategic Property	3,476	5,510	(2,034)	(2,750)	(1,690)

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NEW INITIATIVES *information technology*

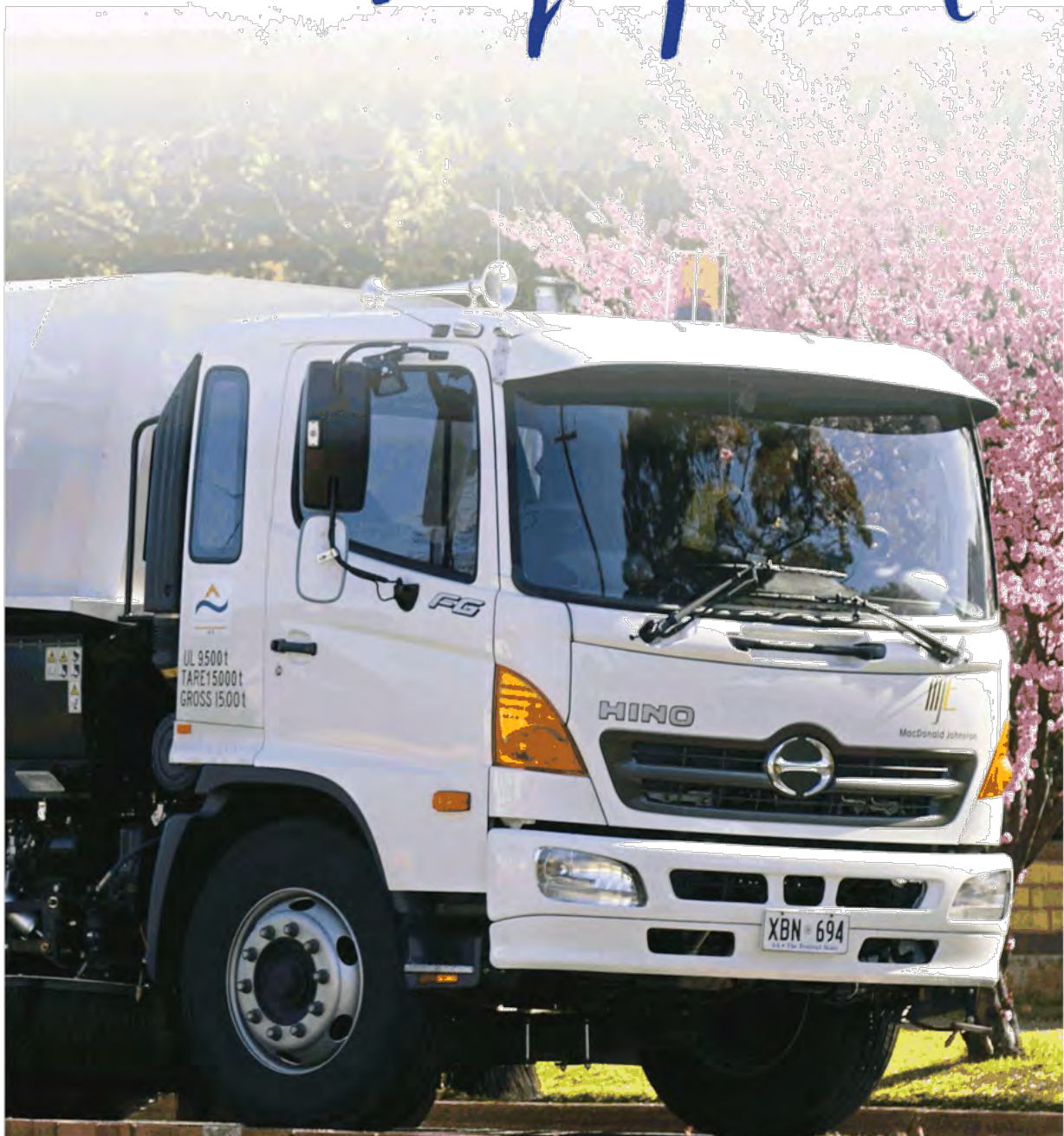


Information Technology Capital New Initiatives

	2016/17 \$000's	2017/18 \$000's	2018/19 \$000's	2019/20 \$000's
Exp	Inc	Net	Net	Net
The Living City				
The Care Manager (TCM) Enhancement	22	22		
This bid is to enable further enhancements to The Care Management (TCM) required to ensure a fully efficient system that meets legislative, financial management, audit, contractual and policy requirements.				
Total The Living City	22	22		
Enabling Excellence				
Business Planning Software	100	100		
This bid is for the replacement of our business planning software.				
Asset Management Work Order Mobilisation and Strategic Asset Management (SAM) Support Project	550	550	140	
This bid is to purchase additional software module and licences required to mobilise our Asset Work Order process and additional resources required to support the project implementation.				
Total Enabling Excellence	650	650	140	
Total IT New Initiatives	672	672	140	

NEW INITIATIVES

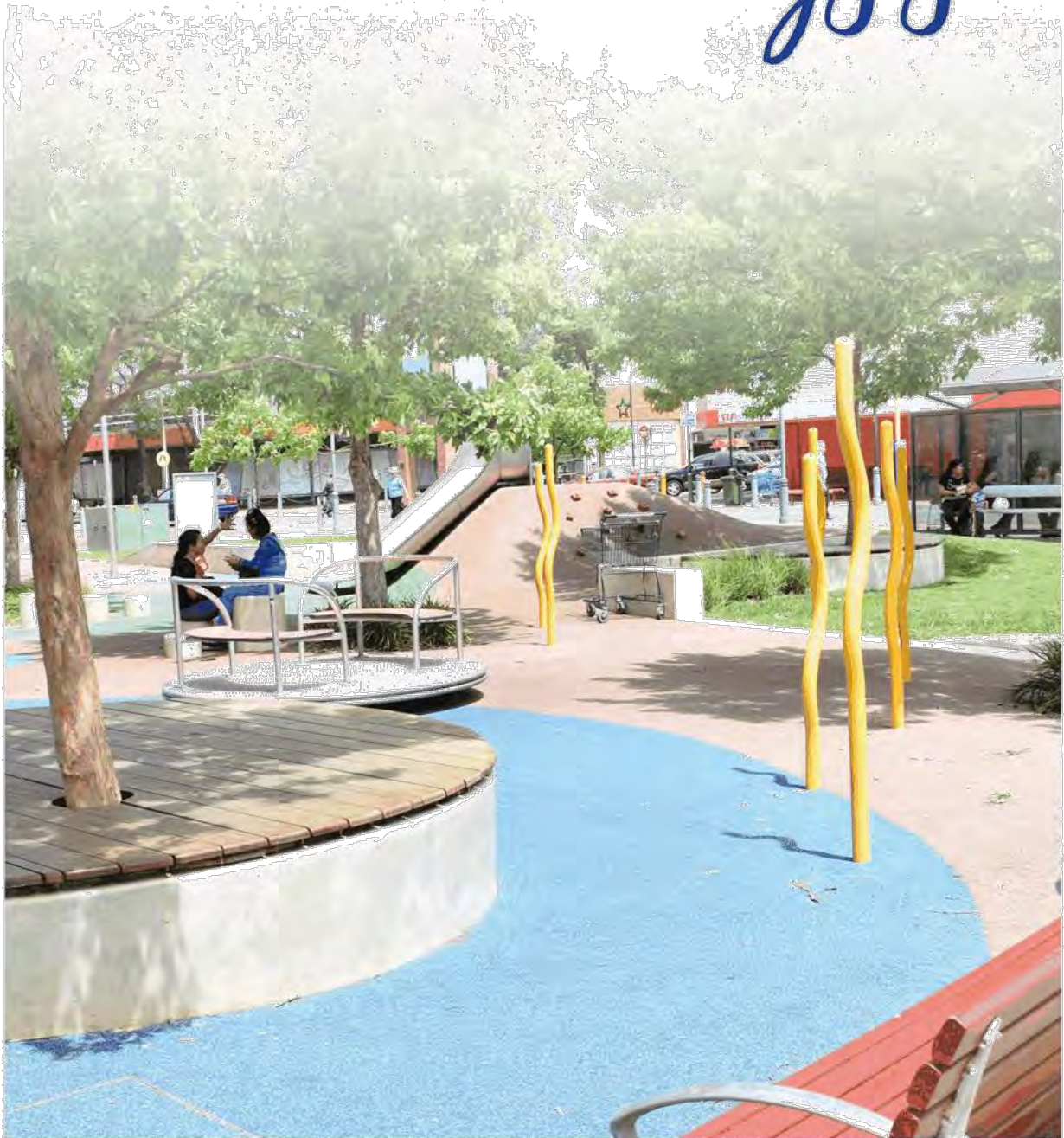
plant, furniture and equipment



Plant, Furniture and Equipment New Initiatives

	2016/17 \$000's		2017/18 \$000's		2018/19 \$000's	2019/20 \$000's
	Exp	Inc	Net	Net	Net	Net
The Living City						
Closed Circuit TV (CCTV) – Maintenance and Replacement	30		30			
This bid is to maintain optimal performance through a maintenance programme to ensure wireless communications, cameras and network video recorders continue to perform and provide the city with maximised performance for the term of life.						
Operations Centre, Twelve 25 YEC & Len Beadell Library – CCTV Upgrade	185		185			
This bid is to replacing the existing cameras with new Avigilon branded multi-head cameras suitable to conditions.						
St Kilda Renewal – CCTV	80	55	25			
This bid is to finalise suitable CCTV arrangements within St Kilda, following the completion of the playground.						
School Message Board Program	25		25			
This is a safety initiative with the aim of reducing motor vehicle speeds in the vicinity of schools through the purchase of two radar sensor speed display units to detect and display vehicle speeds to motorists.						
Purchase of Defibrillators for Council's Community Facilities	39		39			
This bid is to purchase 14 defibrillators at Libraries and Community Centres.						
Total The Living City	359	55	304			
Enabling Excellence						
Furniture & Equipment Renewal	103		103	105	108	110
This bid is for the renewal of Council owned inside furniture, equipment and if necessary the reconfiguration of office accommodation at all facilities across the City.						
Fleet Purchase	507		507			
This bid is to have the opportunity to purchase vehicles, in particular Councils commercial vehicles provides increased flexibility when managing the fleet. Such factors as the length of time kept, type of use, area of use and KM's travelled can be managed more effectively, resulting in a decrease in further charges and penalties applied.						
GPS Tracking Units	28		28	28	28	
This bid is to create a program enabling installation of GPS tracking units to Councils light commercial vehicles, heavy trucks and other specialised mobile plant.						
Plant & Fleet Replacement Program	1,165	243	922	1,994	1,490	1,651
This bid is to create a program for major plant and fleet replacement based on the Asset Management Programs that have been developed.						
Total Enabling Excellence	1,803	243	1,560	2,127	1,626	1,761
Total PFE New Initiatives	2,162	298	1,864	2,127	1,626	1,761

BUDGETED *financial statements and analysis*



Budgeted Financial Statements & Analysis 2016/17

This section of the report analyses the changes in budgeted operating revenues and expenses for the 2016/17 year.

1.0 Summary

Details	Adopted Budget 2015/16 \$000's	Proposed Budget 2016/17 \$000's	Variance Inc / (Dec) \$000's	Variance %
Operating Revenue	109,761	115,289	5,528	5.04%
Operating Expenditure	107,775	109,175	1,401	1.30%
Net Operating New Initiative Bids		1,624	1,624	
Operating Surplus/(Deficit)	1,986	4,490	2,504	126.03%

1.1 Operating Revenue

Revenue Type	Reference	Adopted Budget 2015/16 \$000's	Proposed Budget 2016/17 \$000's	Variance Inc / (Dec) \$000's	Variance %
Rates	1.1.1	87,684	91,137	3,453	3.94%
Statutory Charges	1.1.2	2,642	2,672	30	1.14%
User Charges	1.1.3	5,354	5,979	625	11.67%
Operating Grants and Subsidies	1.1.4	12,469	14,375	1,907	15.29%
Investment Income	1.1.5	616	147	(469)	(76.16%)
Reimbursements	1.1.6	201	157	(44)	(21.88%)
Other Revenue	1.1.7	795	821	26	3.31%
Total Operating Revenue		109,761	115,289	5,528	5.04%

1.1.1 Rates (\$3,453k Increase)

The proposed rate revenue in 2016/17 is \$91.1M which when compared to 2015/16 of \$87.7M represents an increase of \$3.5M or 3.94%. The average rate increase is proposed to be 3.00%, and the anticipated increase in rate revenue from growth is estimated to be 1%.

1.1.2 Statutory Charges (\$30k Increase)

Statutory fees relate to fees and fines levied in accordance with legislation and include Dog Registrations, Health Act Registrations, and Parking Expiations. Statutory fees are forecast to increase by 1.14% or \$30k compared to 2015/16 resulting from changes in volume with statutory fees to be gazetted in June. This incorporates increases in Planning Assessment \$44k, Building Rules Certification Income \$40k, Building Control \$22k and a decrease in Dog Registration Income \$83k.

1.1.3 User Charges (\$625k Increase)

User Charges primarily relate to the recovery of service delivery costs through the charging of fees to the users' of the Council's services. These charges are forecast to be \$6M in 2016/17. This is an increase of 11.67% or \$625k compared to 2015/16.

The increase of \$625k is mainly due to increased income within Salisbury Water \$581k related to higher volumes, Property Management \$44k mainly related to Bus Shelter Advertising and Salisbury Memorial Park \$40k related to a comprehensive review of fee structures.

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Budgeted Financial Statements & Analysis 2016/17

1.1.4 Operating Grants & Subsidies

(\$1,907k Increase)

Operating Grants and Subsidies for 2016/17 are forecast to be \$14.4M, which is an increase of \$1,907k or 15.29% as compared to the budgeted amount of \$12.5M in 2015/16.

The forecast increase in Operating Grants & Subsidies is the result of Federal Government Roads to Recovery Funding \$1.5M, Community Home Support Service funding \$207k, and the Digital Growth Program \$100k.

1.1.5 Investment Income (\$469k Decrease)

The Council earns investment income primarily in the form of interest from the investment of cash surpluses throughout the financial year.

Investment Income for 2016/17 is forecast to generate \$147k which is a decrease of \$469k compared to 2015/16, which is due to lower interest received with property development proceeds being utilised to offset new loan borrowings.

1.1.6 Reimbursements (\$44k Decrease)

From time to time the Council enters into commercial arrangements under which it performs services on behalf of third parties, and subsequently then seeks reimbursement for undertaking those services.

During 2016/17 it is estimated that the Council will seek reimbursement for \$157k as compared to \$201k in 2015/16. This represents a decrease of \$44k or 21.88%, with Fuel Tax Credit of \$55k being reclassified from Reimbursement to Other Revenue.

1.1.7 Other Revenue (\$26k Increase)

Other revenue comprises all the miscellaneous items of revenue which do not fall into any of the aforementioned revenue categories.

During 2016/17 Other Revenue is forecast to increase to \$821k as compared to the \$795k in 2015/16. This represents an increase of \$26k or 3.31%, with the Bonus Worker's Compensation Scheme of \$75k and the Fuel Tax Credit of \$55k being reclassified from Reimbursements which is partially offset by a reduction in the steel recycling price of \$48k.

Budgeted Financial Statements & Analysis 2016/17

1.2 Operating expenditure

Expense Type	Reference	Adopted Budget 2015/16 \$000's	Proposed Budget 2016/17 \$000's	Variance Inc / (Dec) \$000's	Variance %
Wages & Salaries	1.2.1	35,592	36,984	1,392	3.91%
Materials, Contracts & Other Expenses	1.2.2	45,456	44,745	(710)	(1.56%)
Finance Charges	1.2.3	2,100	1,881	(219)	(10.44%)
Depreciation	1.2.4	24,627	25,565	938	3.81%
Total Operating Expenses		107,775	109,175	1,401	1.30%

1.2.1 Wages & Salaries (\$1,392k Increase)

Wages and Salaries include all other associated labour related on-costs such as allowances, leave entitlements and the Superannuation Guarantee Charges. Wages & Salary Costs takes into account the effects of EB Agreements, general salary increments and the impact on employee costs resulting from increases and decreases in grant funding.

During 2016/17 employee costs are forecast to increase to \$37M as compared to \$35.6M in 2015/16. This is an overall increase of \$1.4M or 3.91%. The increase is mainly due to the Enterprise Bargaining Agreement 2.75% for inside staff and current negotiations for field staff, in addition to externally funded Commonwealth Home Support Program (CHSP) positions \$213k.

Also contributing is the impact of a review of the roles and responsibilities which has led to an increased allocation of staff time to Capital Projects.

1.2.2 Materials, Contracts & Other Expenses (\$710k Decrease)

Materials, Contracts and Other Expenses includes purchases of consumables that are used throughout the Council for the provision or services, utility costs, works and services which the Council sources externally, so as to allow the Council to perform its operations, and a broad range of unclassified expense items, including contributions to community groups, advertising, insurance, legal advice, motor vehicle registrations and numerous other miscellaneous expenses.

The budgeted amount for materials, contracts and other expenses is forecast for 2016/17 at \$44.8M as compared to \$45.5M in 2015/16. This is a decrease of \$650k or 1.43%.

There are operating expenses associated with 2015/16 capital projects of \$1.5M with similar costs being included in the 2016/17 New Initiative Bids, which are not disbursed into the expenditure budget at this time, but are included in determining the Operating Surplus (as per table in section 1.0 Summary). This is offset by an increase in the Recreation Services Contract \$303k, Internal Charges for Water Supply \$147k, Levies paid to Government \$95k, Electricity \$94k and Postage \$82k.

Budgeted Financial Statements & Analysis 2016/17

1.2.3 Finance Costs (\$219k Decrease)

Borrowing costs relate to interest charged by financial institutions on funds that have been borrowed by the Council.

The interest costs of \$1.9M forecast for 2016/17 is a decrease of \$219k or 10.44% as compared with \$2.1M in 2015/16 with loans being drawn down to fund the capital program delivery to a lesser extent, with revenue from property development reducing this.

1.2.4 Depreciation, Amortisation & Impairment (\$938k Increase)

Depreciation is an accounting measure which attempts to measure the usage of the Council's infrastructure (such as roads and drains) property, plant and equipment over the estimated effective useful life of the assets.

In 2016/17 the forecast amount of depreciation is \$25.6M compared to \$24.6M for 2015/16. This is an overall increase of \$938k or 3.81%. This main increase is the result of the new capital and asset revaluation impacts.



Functional Presentation of the Budget

In this section of the Annual Plan the Operating Budget has been presented using a Functional View.

Full Cost

The City of Salisbury has a legislative obligation, under the Local Government Financial Management Regulations 1999, that requires Councils to ensure that externally provided financial information is made available on a full cost basis.

Full cost attribution is effectively a system under which all costs, including indirect and overhead costs, are allocated to a function, activity or program on a reliable and consistent basis. In other words full cost attribution seeks to determine the true cost of any function of Council by allocating indirect costs, including administration and management costs, to Council services.

The most prevalent reason to provide financial information on a full cost basis is that knowing and understanding the full cost of a service is essential information required in order for Council to continue to effectively manage and administer the City of Salisbury's budget.

Functional Presentation of the Budget

The presentation of the Budget has been aligned with the City of Salisbury's Planning Framework; that is the City Plan – Sustainable Futures. This Planning Framework is structured around four Key Directions, The Prosperous City, The Sustainable City, The Living City and Achieving Excellence.

The various Council services are presented in accordance with the Key Direction they are related to. This has the effect of demonstrating the contribution each service area will achieve in working towards the goals outlined under each direction, as well as presenting key service levels and costs associated with the performance of these services.

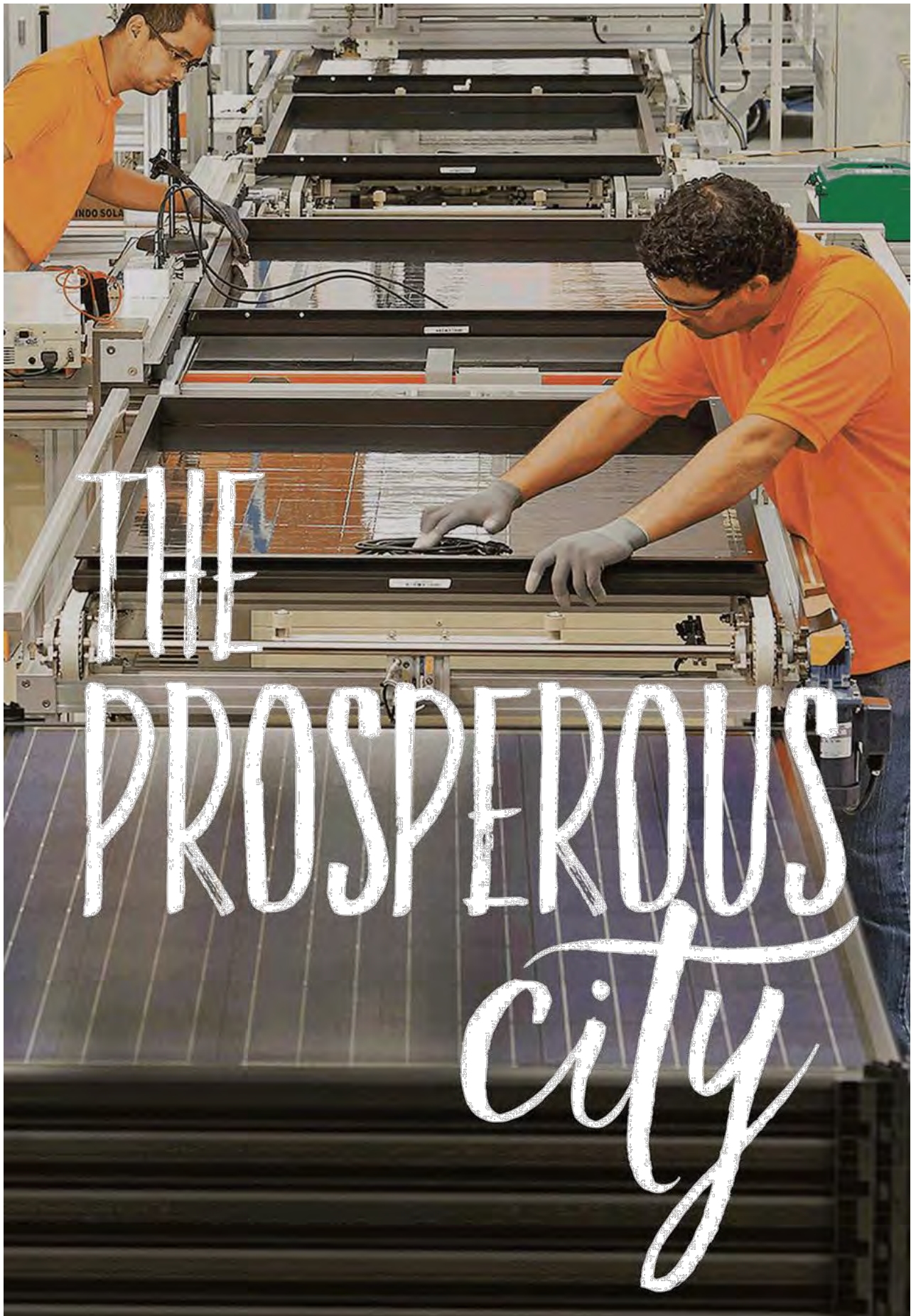
Budget Summary by Full Cost

OPERATING BUDGET by KEY DIRECTION	2015/16				
	Direct Cost \$000's	Attributed Cost \$000's	Full Cost \$000's	Inc \$000's	Net \$000's
The Prosperous City					
Economic Development	926	310	1,236	192	1,044
Development Management	2,923	72	2,995	1,058	1,937
Urban Planning	1,224	177	1,401	70	1,331
Roads	3,548	668	4,217	3,658	559
Footpaths	1,400	260	1,660	-	1,660
City Infrastructure			-		-
Total The Prosperous City	10,021	1,488	11,509	4,978	6,531
The Sustainable City					
Water Management	3,558	460	4,018	2,365	1,654
Waste Management	15,109	596	15,705	1,369	14,336
Parks & Landscape	14,708	3,082	17,790	85	17,705
City Infrastructure	5,735	(5,735)		965	(965)
Total The Sustainable City	39,111	(1,597)	37,514	4,784	32,730
The Living City					
Community Development	1,557	117	1,674	6	1,668
Recreation Centres	1,002	133	1,135		1,135
Community Sport & Club Facilities	1,913	144	2,057		2,057
Library Services	4,320	750	5,070	600	4,470
Community Centres	1,494	575	2,069	288	1,781
Community Health&Wellbeing	3,647	796	4,443	2,639	1,804
Cemetery	408	153	561	452	110
Food & Health Regulation	753	324	1,077	150	927
Parking & Bylaws Control	453	171	624	307	317
Dog Control	1,102	441	1,543	1,213	330
Crime Prevention & Repair	538	201	738		738
Street Lighting	2,544	1	2,545		2,545
Total The Living City	19,731	3,806	23,536	5,655	17,881
Achieving Excellence					
Corporate Services	12,244	(12,190)	54	453	(399)
Governance	2,227	(2,227)		2	(2)
Sundry	24,442	(426)	24,016	6,950	17,066
Total Achieving Excellence	38,912	(14,842)	24,070	7,405	16,666
Capital Works & Project Preparation		1,532	1,532		1,532
Corporate Unallocated		5,646	5,646		5,646
Corporate Governance Overhead		3,968	3,968		3,968
Rate Revenue				86,940	(86,940)
TOTAL OPERATING SURPLUS / (DEFICIT)	107,775		107,775	109,761	1,986

Budget Summary by Full Cost

OPERATING BUDGET by KEY DIRECTION	2016/17				
	Direct Cost \$000's	Attributed Cost \$000's	Full Cost \$000's	Inc \$000's	Net \$000's
The Prosperous City					
Economic Development	1,120	-	1,120	359	760
Development Management	2,801	-	2,801	1,152	1,649
Urban Planning	883	-	883	-	883
Roads	3,368	-	3,368	5,182	(1,814)
Footpaths	1,350	-	1,350	-	1,350
City Infrastructure					
Total The Prosperous City	9,521		9,521	6,693	2,828
The Sustainable City					
Water Management	3,348		3,348	2,952	396
Waste Management	15,491		15,491	1,307	14,184
Parks & Landscape	14,485		14,485	91	14,394
City Infrastructure	5,128		5,128	1,062	4,067
Total The Sustainable City	38,452		38,452	5,412	33,041
The Living City					
Community Development	1,569		1,569	7	1,562
Recreation Centres	1,251		1,251		1,251
Community Sport & Club Facilities	2,081		2,081		2,081
Library Services	4,446		4,446	602	3,844
Community Centres	1,448		1,448	344	1,104
Community Health&Wellbeing	3,890		3,890	2,842	1,048
Cemetery	436		436	478	(42)
Food & Health Regulation	786		786	144	642
Parking & Bylaws Control	449		449	313	136
Dog Control	1,124		1,124	1,126	(2)
Crime Prevention & Repair	583		583		583
Street Lighting	2,535		2,535		2,535
Total The Living City	20,596		20,596	5,856	14,741
Achieving Excellence					
Corporate Services	12,748		12,748	453	12,295
Governance	2,286		2,286	2	2,284
Sundry	25,571		25,571	6,456	19,115
Total Achieving Excellence	40,605		40,605	6,911	33,694
Capital Works & Project Preparation					
Corporate Unallocated					
Corporate Governance Overhead					
Rate Revenue				90,418	(90,418)
Operating New Initiatives					
TOTAL OPERATING SURPLUS / (DEFICIT)	109,174		109,174	115,289	6,115

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Our objectives are to:

1. Have a community with the skills, knowledge and agility to participate in a rapidly changing economy
2. Be the place of choice for businesses to invest and grow within South Australia, nationally and internationally
3. Have a thriving business sector that supports community wellbeing, is globally oriented and creates job opportunities
4. Have well planned urban growth that stimulates investment and facilitates greater housing and employment choice

We will:

- Improve pathways to employment by providing programs for people whether they are unemployed, seeking to enter the workforce or looking to change careers
- Support workers and families affected by the closure of the automotive sector
- Build on regional strengths in food processing, defence, logistics and education to attract new investment and support existing firms to grow
- Capitalise on the rollout of the NBN, expertise within the University of SA and the establishment of data centres to accelerate the growth of information-rich industries
- Build new industries around our region's research strengths
- Further develop Salisbury Water through research and development to provide a competitive edge for firms located in the region
- Develop a creative entrepreneurial community
- Encourage new business start-ups and improve the growth aspirations, management capability and leadership of existing business owners
- Support firms to access new markets
- Work with business to adopt digital technologies to improve productivity
- Partner and advocate to maximize the economic and social benefits of major infrastructure projects
- Encourage well designed infill development and unlock new urban development opportunities
- Regenerate the Salisbury City Centre into a vibrant, diverse and successful destination recognised as the business heart of northern Adelaide
- Ensure Council's regulations and procurement activities support local economic growth where possible

Our City's progress will be measured by:

Size of workforce and participation rate

Gross Regional Product

Number of actively trading businesses

Value of residential and commercial construction

Economic Development



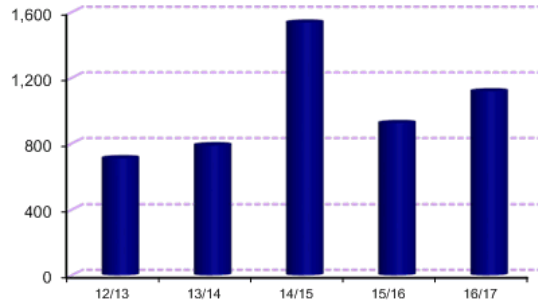
Economic Development contains the following Key Services and Service Levels

SERVICES	SERVICE LEVELS
Business Advisory Services (The Polaris Centre) Council supports people considering starting a business or who are already in business by providing information, advice, workshops and mentoring.	<ul style="list-style-type: none"> • Provide support and training to businesses: over 500pa • Provide mentoring services to business owners: over 40pa • Deliver advice and information on starting a business to more than 150 people, including those affected by the impending contraction of the automotive sector • Work with firms to diversify into international markets: at least 10pa
Economic Development <i>Investment Attraction</i> Actively promote Salisbury as an investment location of choice through its Makes Good Business Sense program and actively works with firms considering relocating to Salisbury or expanding their operations within our City. <i>Digital Economy</i> Work with firms to capture opportunities in the digital economy, work with NBN Co to capture opportunities arising from the rollout of the NBN and support digital entrepreneurs. <i>Policy & Advice</i> Provide economic advice and input to Council and external bodies regarding economic issues and opportunities. <i>Northern Economic Leaders</i> Develop the Northern Economic Leaders into an influential business voice for northern Adelaide. <i>Innovation</i> Assist firms to create competitive advantage by supporting them to develop or adopt innovative processes, services and products. <i>Salisbury City Centre</i> Provide a point of coordination of initiatives to progress Council's objectives for Salisbury City Centre Structure Plan, place management and liaison with businesses. <i>China</i> Provide a point of coordination for development of relationship with Linyi City and assisting firms to identify trade and investment opportunities.	<ul style="list-style-type: none"> • Direct targeting of business investment in the food and beverage manufacturing, resources, logistics and knowledge services sectors • Provide digital economy training and information to businesses over: 150pa • Provide substantial input into the 30 Year Plan for Greater Adelaide Review and responses to industry closure and restructuring • Increase the membership and reach of Northern Economic Leaders • Further develop the Polaris Centre as the hub for business innovation in northern Adelaide • Scope potential to develop a green industries sector in northern Adelaide • Progress the Salisbury City Centre Revitalisation Project • Progress Council's relationship with Linyi City

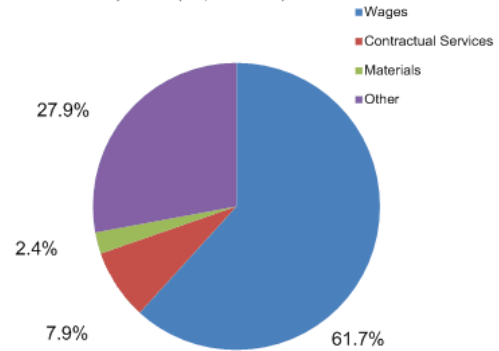
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Economic Development

Budgeted Economic Development Operating Expenditure (\$'000')



Economic Development (Expenditure)



	2015/16 Original \$'000's	2016/17 Budget \$'000's
EXPENDITURE		
Business Advisory Services	248	341
Economic Development	679	778
DIRECT EXPENDITURE	926	1,120
FULL COST ATTRIBUTION	310	
TOTAL EXPENDITURE	1,236	1,120
INCOME		
Business Advisory Services	176	264
Economic Development	16	95
TOTAL INCOME	192	359
NET IMPACT TO COUNCIL		
Business Advisory Services	72	78
Economic Development	663	683
FULL COST ATTRIBUTION	310	
TOTAL NET IMPACT TO COUNCIL	1,044	760

Development Management

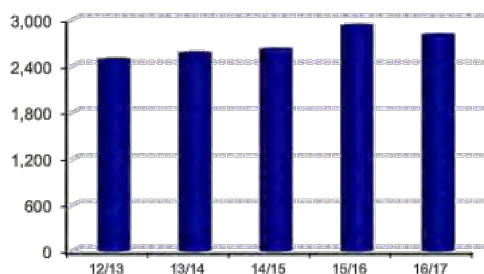


Development Management contains the following Key Services and Service Levels

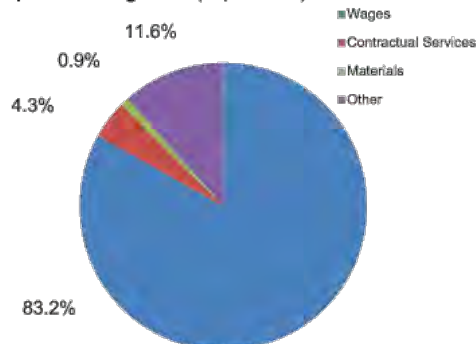
SERVICES	SERVICE LEVELS
Building Control Provide general advice to residents regarding building matters, respond to complaints, and inspect approved developments.	<ul style="list-style-type: none"> • General Advices: 2,100pa • Applications: 1,600pa • Complaints: 600pa • Inspections: 660pa
Building Rules Certification Unit Responsible for the processing of development applications for Building Rules Consent.	<ul style="list-style-type: none"> • Applications: 1,600pa
City Development Administration Responsible for administration support services and the overall management and leadership of the City Development Department.	<ul style="list-style-type: none"> • Section 7 Statements: 2,900pa • Plan searches: 120pa • Lodge and generate application Decision Notification Form
Corporate Signage Provide corporate directional signage primarily on main roads, to assist visitors to find business locations. The program aim is to be self-funding.	<ul style="list-style-type: none"> • 36 signs located across the City
Development Engineering Processes applications for land divisions to ensure new roads, footpaths and stormwater drains meet Council standards. Deals with engineering aspects (e.g. traffic and stormwater) for major developments.	<ul style="list-style-type: none"> • Engineering Assessment Approval and Bonding of land divisions: 8pa • Building Developments: 40pa • Construction Compliance Inspections: 200pa • Engineering advice: 520pa
Planning Assessment Assessment of applications under the Development Act against the Development Plan for the City of Salisbury. Also the enforcement of the Act and to provide general advice to residents regarding planning matters.	<ul style="list-style-type: none"> • Applications: 2,400pa • Random inspections: 250pa • Resident initiated enforcements: 150pa • General Advices: 8,000pa

Development Management

Budgeted Development Management Operating Expenditure (\$'000')



Development Management (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Building Control	520	459
Building Rules Certification Unit	334	297
City Development Administration	1,195	962
Corporate Signage	7	7
Development Engineering	148	172
Planning Assessment	719	903
DIRECT EXPENDITURE	2,923	2,801
FULL COST ATTRIBUTION	72	
TOTAL EXPENDITURE	2,995	2,801
INCOME		
Building Control	198	220
Building Rules Certification Unit	459	484
City Development Administration	83	93
Corporate Signage	38	26
Planning Assessment	279	329
TOTAL INCOME	1,058	1,152
NET IMPACT TO COUNCIL		
Building Control	322	240
Building Rules Certification Unit	(125)	(187)
City Development Administration	1,112	869
Corporate Signage	(31)	(19)
Development Engineering	148	172
Planning Assessment	440	575
FULL COST ATTRIBUTION	72	
	1,937	1,649

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Urban Planning and Development



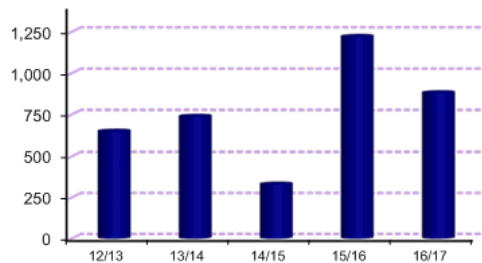
Urban Planning and Development contains the following Key Services and Service Levels

SERVICES	SERVICE LEVELS
<p>Strategic Development Projects</p> <p>Oversees Council's strategic development projects from inception through to completion including:</p> <ul style="list-style-type: none"> • Development of surplus Council land. • Investigating opportunities for development projects to contribute to the renewal of Salisbury City Centre. • Identification of future development opportunities and preparation of business cases. 	<ul style="list-style-type: none"> • Complete the Tranche 1 development projects involving the sale of 242 residential allotments and 2 medium density sites across four individual trading projects. Complete project delivery including all associated infrastructure, roads and open space reserves including the provision of between 15 and 20% affordable housing with a forecast Net Proceeds to Council of \$17million • Complete three business cases and commence delivery on the approved projects that will make up the Tranche 2 Strategic Development Projects. • Complete delivery of the first Tranche 2 project Walpole Road Stage 3, deliver 122 allotments with a minimum of 15% affordable housing • Complete a Strategic Land Review utilising a balanced set of metrics to investigate and prioritise future development project opportunities. • Identify a preferred site for the Salisbury City Centre Community Hub and Office Accommodation project and complete architectural design in preparation for tender.
<p>Urban Policy</p> <p><i>Strategic Planning</i></p> <p>Research and develop policies in relation to land use planning, social infrastructure, transport, city safety, environmental sustainability and industry growth.</p> <p><i>Urban Policy</i></p> <p>The Development Act requires each Council to have a Development Plan to guide development and assessment of development applications. Council regularly reviews its development plan to respond to changing needs and expectations to achieve economic, social and environmental objectives.</p>	<ul style="list-style-type: none"> • Develop a structure Plan for the Northern Connector road corridor incorporating the Dry Creek Salt Fields and identifying future development opportunities. • Develop a Green Economy Precinct concept across the northern Adelaide region. • Commence urban development precinct planning for those areas likely to experience increases in population as identified in the Growth Action Plan. • Review changing housing needs within our community. • Review Sustainability and Climate Change Plan. • Monitor implementation of City Plan and reporting on city indicators • Implement the Regional Climate Change Adaptation Plan • Develop a Place Making/Management framework for the City. • Continue to provide input on the State Government planning reform as required. • Commence Section 30 review and Residential infill DPA. • Investigate the need for a Northern Connector Corridor DPA

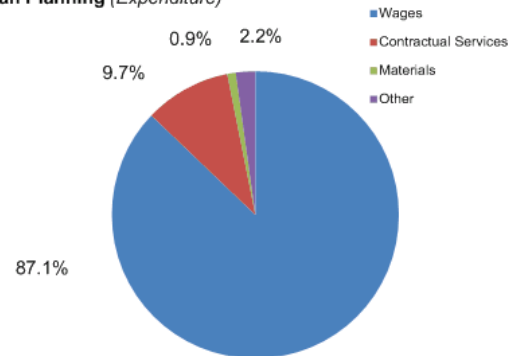
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Urban Planning and Development

Budgeted Urban Development Operating Expenditure (\$'000')



Urban Planning (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Strategic Development Projects	427	179
Strategic Relations - Infrastructure		142
Urban Policy	797	562
DIRECT EXPENDITURE	1,224	883
FULL COST ATTRIBUTION	177	
TOTAL EXPENDITURE	1,401	883
INCOME		
Urban Policy	70	
TOTAL INCOME	70	
NET IMPACT TO COUNCIL		
Strategic Development Projects	427	179
Strategic Relations - Infrastructure		142
Urban Policy	797	562
FULL COST ATTRIBUTION	177	
TOTAL NET IMPACT TO COUNCIL	1,401	883

SALISBURY ANNUAL PLAN 16/17 59

Roads



Key Partners:

- Transport SA
- Federal Government
- Developers

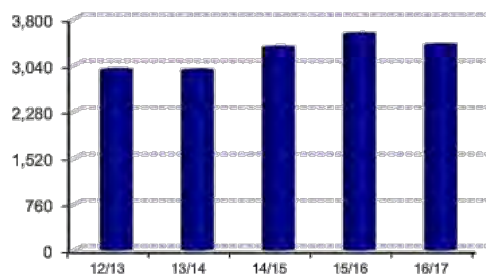
Roads contains the following Key Services and Service Levels

SERVICES	SERVICE LEVELS
Road Maintenance Maintenance of kerb and gutter, road maintenance and damage due to storms. There is 1,750km of kerbing and 800km of road in the city. Service levels determined by Asset Management Plans and audit processes <i>Road Safety Maintenance:</i> Traffic signal/pedestrian and school crossing maintenance. <i>Road Sweeping:</i> Provision of clean and tidy streetscape and prevention of debris entering drainage system. <i>Bridge Maintenance:</i> There are 167 footbridges/boardwalks and 23 major road bridges within the Council area.	<ul style="list-style-type: none"> • Council repairs road failures throughout the year as required • Council has an asset management program for road resealing that forms part of the Capital Works program • Line marking is carried out throughout the city over an 18 month interval • Pot holes are repaired on an ongoing program • Maintenance of 13 pedestrian/school crossings, 13 Emu Crossings, 16 Koala Crossings and 5 Wombat Crossings • Six week cycle for nine months of the year meeting EPA guidelines cycle, reduced to 3-4 weeks during the summer months to accommodate additional leaf litter • A program of inspection is undertaken every one to two years • Maintenance is also undertaken as required
Road Safety Engineering Project management of design and receipt of customer complaints regarding traffic design issues.	<ul style="list-style-type: none"> • As required response to project and public enquiries
Signs and Street Furniture Structure <i>Street Signs:</i> Maintenance and replacement of 4,000 street signs and 37,000 other road signage including suburb, warning, regulatory and information signs. <i>Street Furniture:</i> About 700 seats/benches and shelters maintained. <i>Bus Shelter Maintenance:</i> Council has over 254 bus shelters. New stops are made compliant with DDA requirements.	<ul style="list-style-type: none"> • All signage is repaired on an as needs basis • Maintenance of seats/benches and various shelters throughout the City including repainting/sealing, graffiti removal, vandalism and repairs • Maintenance of bus shelters throughout the City including repainting/graffiti removal, vandalism and pavement repair.

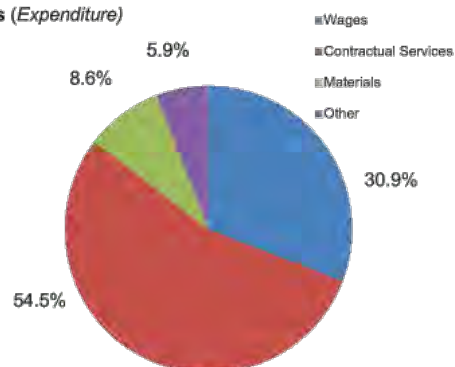
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Roads

Budgeted Roads Operating Expenditure (\$'000')



Roads (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Road Maintenance	2,688	2,553
Road Safety Engineering	360	307
Signs and Street Furniture Structure	500	508
DIRECT EXPENDITURE	3,548	3,368
FULL COST ATTRIBUTION	668	
TOTAL EXPENDITURE	4,217	3,368
INCOME		
Road Maintenance	3,658	5,182
TOTAL INCOME	3,658	5,182
NET IMPACT TO COUNCIL		
Road Maintenance	(970)	(2,629)
Road Safety Engineering	360	307
Signs and Street Furniture Structure	500	508
FULL COST ATTRIBUTION	668	
TOTAL NET IMPACT TO COUNCIL	559	(1,814)

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Footpaths

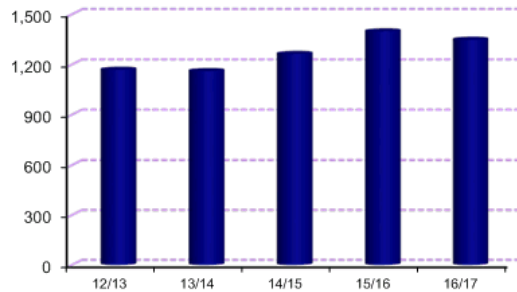


Footpaths contains the following Key Services and Service Levels

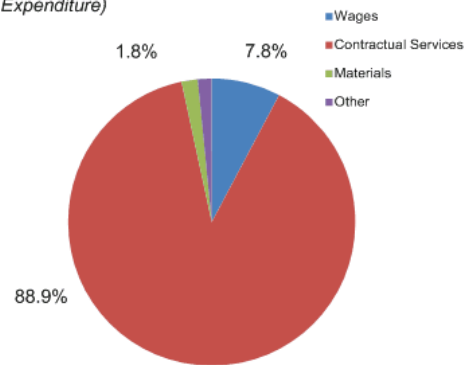
SERVICES	SERVICE LEVELS
<p>Footpath (Verges)</p> <p>A program of footpath auditing is conducted periodically to gather data which is used to quantify the overall condition of the network. This data is also used to identify priority areas for maintenance works based on proximity to critical pedestrian generating activities.</p> <p>Customer requests not previously identified are investigated and considered along with the faults identified by the audit. Council also maintains footpaths and bicycle lanes through public reserves.</p>	<ul style="list-style-type: none"> • To repair footpath faults > 25mm and according to identified risk factors. • Council repairs footpath failures throughout the year based on a program of priority works and on customer requests where appropriate.

Footpaths

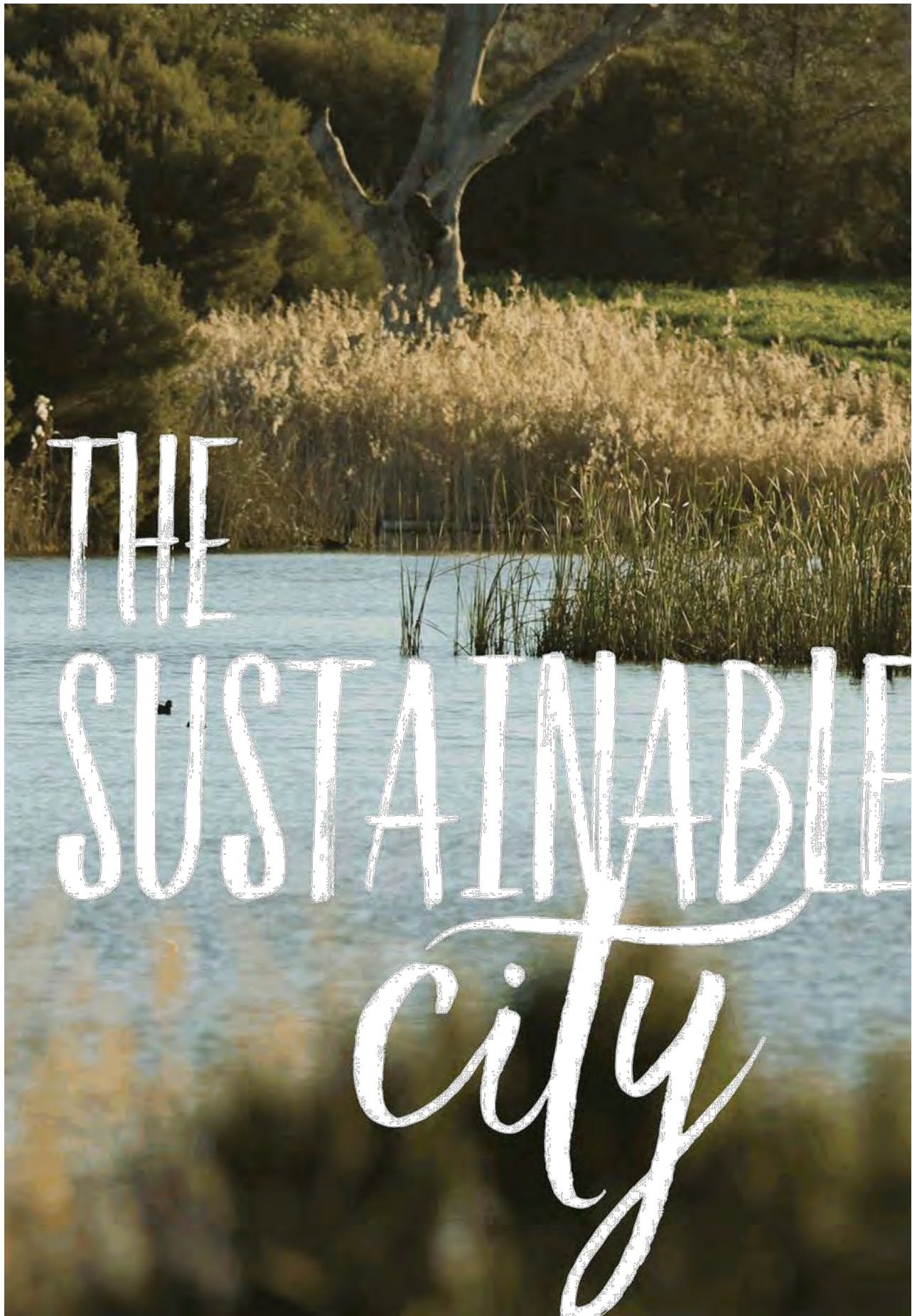
Budgeted Footpaths Operating Expenditure
(\$000')



Roads (Expenditure)



	2015/16 Budget \$000's	2016/17 Forecast \$000's
EXPENDITURE		
Footpath Maintenance	1,400	1,350
DIRECT EXPENDITURE	1,400	1,350
FULL COST ATTRIBUTION	260	
TOTAL EXPENDITURE	1,660	1,350
INCOME		
TOTAL INCOME		
NET IMPACT TO COUNCIL		
Footpath Maintenance	1,400	1,350
FULL COST ATTRIBUTION	260	
TOTAL NET IMPACT TO COUNCIL	1,660	1,350



Our objectives are to:

1. Capture economic opportunities arising from sustainable management of natural environmental resources, changing climate, emerging policy direction and consumer demands
2. Have a community that is knowledgeable about our natural environment and embraces a sustainable lifestyle
3. Have natural resources and landscapes that support biodiversity and community wellbeing
4. Have urban and natural spaces that are adaptive to future changes in climate

We will:

- Support businesses to minimise resource usage and waste production
- Develop a strong reputation as a location known for its green industries
- Assist the community to reduce cost of living pressures through the adoption of energy efficient technologies
- Provide information and events that enable people to better understand and care for their environment
- Work with our community to reduce waste
- Manage our natural spaces and landscapes to support the health of local habitats
- Improve our attractiveness as a visitor destination and a place to live through the management of our trees, parks and wetlands
- Manage coastal environments to ensure their future natural, economic and recreational value
- Recognise the importance of open space for community wellbeing and its importance to our community
- Ensure long term flexibility in the management of our urban spaces (assets and infrastructure) to adapt to a changing environment
- Proactively manage stormwater to reduce its impact on communities and the natural environment
- Moderate the impact of extreme heat events through Council's approach to urban place management

Our City's progress will be measured by:

Volume of stormwater captured

Percentage of waste diverted from landfill

Community perceptions of open space

Percentage of Council area with tree canopy

Water Management



Key Partners:

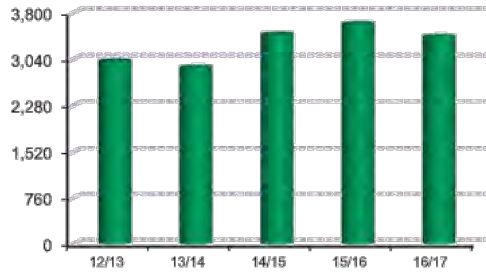
- Commonwealth Department of Sustainability, Environment, Water, Population and Communities
- SA Department of Environment and Natural Resources (DEWNR)
- Renewal SA
- SA Water
- Tea Tree Gully Council
- Playford Council
- Department of Defence

Water Management contains the following Key Services and Service Levels

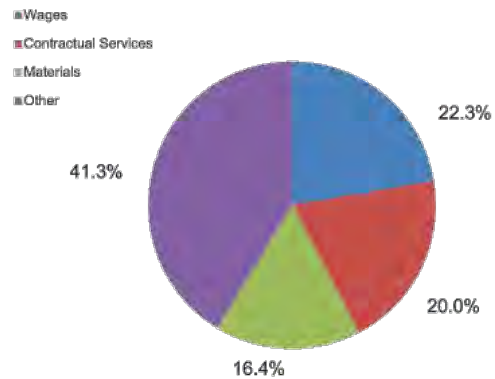
SERVICES	SERVICE LEVELS
Drainage Systems The Drainage Asset Management Plan consists of maintenance and cleaning trash collection devices, on a continuous basis during winter, the maintenance of drainage generally (including the clearing of underground pipes from obstructions such as siltation and root penetration), the desilting, rubbish removal and repair of open drains, the servicing of flood retention dam penstocks and the cleaning of all side entry pits, the desilting of blocked drains within the drainage network and the inspection and maintenance of the City's flood control dams.	<ul style="list-style-type: none"> • Maintain over 140 trash collection devices at less than 25% full of trash • Service 14,000 Side Entry Pits and Junction Boxes on a 5 year cycle • Ongoing inspection and cleanout of underground drains when necessary • Annual inspection of all open drains with desilting, root & tree removal and repair where necessary • Ongoing inspection of all flood control dams, including servicing and checking the operation of all penstocks
Salisbury Water (Business Unit) Implementation of the Recycled Water Use – Management Plan and implementation of the Salisbury Water Business Plan.	<ul style="list-style-type: none"> • Operate 7 MAR schemes • Operate 22 Groundwater bores • Licenced monitoring and reporting on all operational sites and associated groundwater monitoring points • Harvest, cleanse & store 3GL/annum of stormwater • Retail 2.9GL/annum recycled water
Water Systems Preparation and implementation of Stormwater Management Plan(s) and implementation of the Watercourse Management Plan.	<ul style="list-style-type: none"> • Drainage infrastructure management and renewal • Coordination of all flood risk assessments and flood mitigation activities • Environmental Watercourse monitoring and reporting • Watercourse water quality improvement activities
Watershed Urban Sustainability Centre Showcases the regions numerous achievements in water and environmental management and will expand its role as an education centre.	<ul style="list-style-type: none"> • 2km of well-maintained trails • Self-guided tours • Guided tours
Wetland and Biodiversity Maintenance of wetlands and habitat reserves.	<ul style="list-style-type: none"> • 46 wetlands, total area exceeding 290ha

Water Management

Budgeted Water Management Operating Expenditure (\$'000')



Water Management (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Drainage Systems	1,040	1,087
Salisbury Water	2,197	1,937
Water Systems	305	311
Watershed Urban Sustainability Centre	17	12
DIRECT EXPENDITURE	3,558	3,348
FULL COST ATTRIBUTION	460	
TOTAL EXPENDITURE	4,018	3,348
INCOME		
Salisbury Water	2,153	2,733
Water Systems	212	218
TOTAL INCOME	2,365	2,952
NET IMPACT TO COUNCIL		
Drainage Systems	1,040	1,087
Salisbury Water	44	(796)
Water Systems	305	311
Watershed Urban Sustainability Centre	17	12
FULL COST ATTRIBUTION	460	
TOTAL NET IMPACT TO COUNCIL	1,866	615

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Waste Management

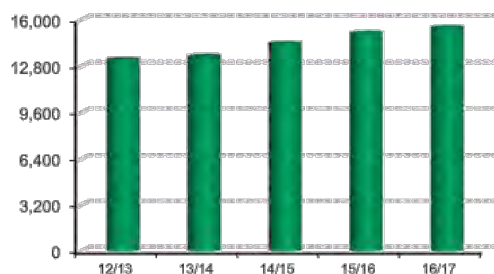


Waste Management contains the following Key Services and Service Levels

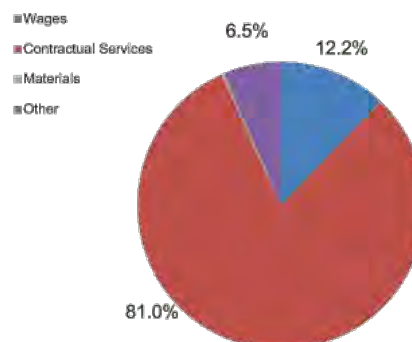
SERVICES	SERVICE LEVELS
Coleman Road Landfill Landfill operation closed in 1997. Ongoing monitoring of the site will continue for a 25 year period post closure.	<ul style="list-style-type: none"> • Monitoring of gas extracted from the landfill site • Annual monitoring of groundwater within the site
Domestic Hard Waste Collection Is managed by NAWMA with all hard waste collection services provided through a booking arrangement and upon payment of a \$10 fee. Residents may also receive a voucher for free disposal of prescribed materials at the Pooraka Transfer Station in lieu of property collection.	<ul style="list-style-type: none"> • Council provides a hard waste home collection service for all residents once per annum with 2 periods per annum available for collection. • About 2020 tonnes of waste are collected each year by the property collection service and the voucher service
Domestic Refuse Collection Council provides a weekly domestic refuse collection service (operated by NAWMA) for residents using a 140 litre bin.	<ul style="list-style-type: none"> • Weekly to residential properties (140L bin) • Domestic Refuse: 30,300 tonnes pa
Green Waste Kerbside Service Council provides a collection service run by NAWMA for all residents who wish to participate and purchase a 240 litre bin for the purpose.	<ul style="list-style-type: none"> • Fortnightly to residential properties (240L bin) • Green waste conversion: 12,300 tonnes pa
Kerbside Recycling Council provides a 240 litre bin recycling collection service and all recyclables are processed at the NAWMA Materials Recovery Facility (MRF).	<ul style="list-style-type: none"> • Fortnightly to residential properties (240L bin) • Kerbside recycling: 11,800 tonnes pa
Loose Litter Provides for the collection and disposal of rubbish dumped on Council reserves and roads. Also the collection of waste from public rubbish bins. The Department of Correctional Services provide litter collection to arterial and collector roads.	<ul style="list-style-type: none"> • Programmed loose litter and litter bin collection • 3 day cycle for high traffic locations • Ad-hoc collection of dumped rubbish on verges/road reserves • Cyclic collection of litter from collector/distributor for roads • Removal of dead animals from public places
Pooraka Waste Transfer Station The Transfer Station is available seven days per week except Christmas Day, New Year's Day, Good Friday & ANZAC day.	<ul style="list-style-type: none"> • Visits: 40,000 pa • Annual disposal of: General waste 6,100t, Green waste 3,300t, Concrete 2,200t, Oil 40,000L, Tyres 2,300, Metals 600t and E-waste 450t

Waste Management

Budgeted Waste Management Operating Expenditure (\$'000')



Waste Management (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Coleman Road Landfill	103	105
Domestic Hard Waste Collection	511	531
Domestic Refuse Collection	7,149	7,340
Green Waste Kerbside Service	1,674	1,630
Kerbside Recycling	2,291	2,149
Loose Litter	2,287	2,621
Pooraka Waste Transfer Station	1,095	1,115
DIRECT EXPENDITURE	15,109	15,491
FULL COST ATTRIBUTION	596	
TOTAL EXPENDITURE	15,705	15,491

INCOME		
Domestic Hard Waste Collection	47	41
Domestic Refuse Collection	54	51
Pooraka Waste Transfer Station	1,269	1,216
TOTAL INCOME	1,369	1,307

NET IMPACT TO COUNCIL		
Coleman Road Landfill	103	105
Domestic Hard Waste Collection	464	490
Domestic Refuse Collection	7,095	7,289
Green Waste Kerbside Service	1,674	1,630
Kerbside Recycling	2,291	2,149
Loose Litter	2,287	2,621
Pooraka Waste Transfer Station	(174)	(101)
FULL COST ATTRIBUTION	596	
TOTAL NET IMPACT TO COUNCIL	14,336	14,184

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Parks and Landscapes

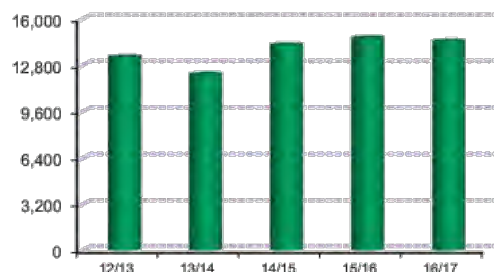


Parks and Landscapes contain the following Key Services and Service Levels

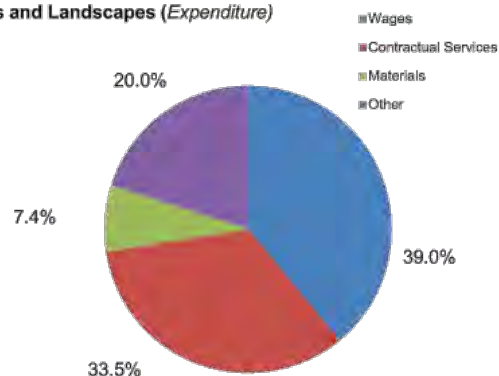
SERVICES	SERVICE LEVELS
Fire Prevention Development, administration and implementation of Council's Bushfire Management Plan.	<ul style="list-style-type: none"> • Issuing of burning permits • Annual fuel hazard inspection and management program • Weed control and land management in high risk areas
Parks and Landscapes Administration The Parks and Streetscapes Asset Management Plan provides direction to focus services and service levels across the division. Responsible for the management of the Parks and Landscapes Division.	<ul style="list-style-type: none"> • Maintenance program ensures delivery of fit for purpose parks that are safe, reliable and provide community amenity value
Landscapes Consists of feature gardens and lawns which surround Council buildings, entry statements and roundabouts.	<ul style="list-style-type: none"> • Frequency based maintenance regimes to sites based upon profile and landscape type
Mangrove Trail Provision and maintenance of St Kilda Mangrove Trail Interpretative Centre and Boardwalk.	<ul style="list-style-type: none"> • Maintenance of the Interpretative Centre, Boardwalk, toilet facilities and signage
Pest Control of nuisance pests and weeds on Council reserves, verges and around buildings.	<ul style="list-style-type: none"> • Programmed and reactive pest and weed control services
Public Toilets Maintenance and cleaning of public toilets throughout the City	<ul style="list-style-type: none"> • Cleaning of all public toilets within the City • Sharps containers emptied as required
Reserves & Playgrounds Playground inspection and maintenance, grass cutting, litter removal, turf maintenance, irrigation maintenance, park furniture maintenance, fencing and reserve signage.	<ul style="list-style-type: none"> • Total areas managed: 1,900ha of reserves • 140 Play Spaces, 9 Dog Parks and 6 BMX Tracks • Frequency based maintenance as required
Tree Management Tree planting and establishment, tree pruning, tree removal and tree inspections on verges and Council reserves.	<ul style="list-style-type: none"> • Replace 1500 street trees pa • Programmed street tree pruning, responsive tree assessment processes and risk based inspection regimes • Reserve tree planting program
Verges (Road Reserves) Council provides for grass mowing of un-maintained residential verges and collector road verges.	<ul style="list-style-type: none"> • Residential verges: 5 cuts pa • Collector roads: 8 cuts pa • Occur mostly in the growing season from May to December

Parks and Landscapes

Budgeted Parks & Landscapes Operating Expenditure (\$'000's)



Parks and Landscapes (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Fire Prevention	46	40
Parks & Landscape Administration	1,375	1,361
Landscapes	1,172	786
Mangrove Trail	76	93
Pest	574	573
Public Toilets	187	185
Reserves and Playgrounds	6,739	6,809
Tree Management	2,730	2,829
Verges (Road Reserves)	1,309	1,338
Wetland & Biodiversity	500	471
DIRECT EXPENDITURE	14,708	14,485
FULL COST ATTRIBUTION	3,082	
TOTAL EXPENDITURE	17,790	14,485

INCOME		
Fire Prevention	24	21
Parks & Landscape Administration	10	10
Landscapes		
Tree Management	51	60
TOTAL INCOME	85	91

NET IMPACT TO COUNCIL		
Fire Prevention	22	19
Parks & Landscape Administration	1,365	1,351
Landscapes	1,172	786
Mangrove Trail	76	93
Pest	574	573
Public Toilets	187	185
Reserves and Playgrounds	6,739	6,809
Tree Management	2,730	2,769
Verges (Road Reserves)	1,309	1,338
Wetland & Biodiversity	500	471
FULL COST ATTRIBUTION	3,082	
TOTAL NET IMPACT TO COUNCIL	17,756	14,394

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City Infrastructure

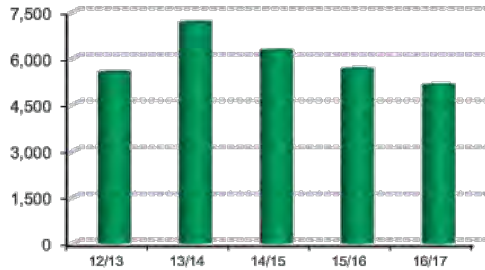


City Infrastructure contains the following Key Services and Service Levels

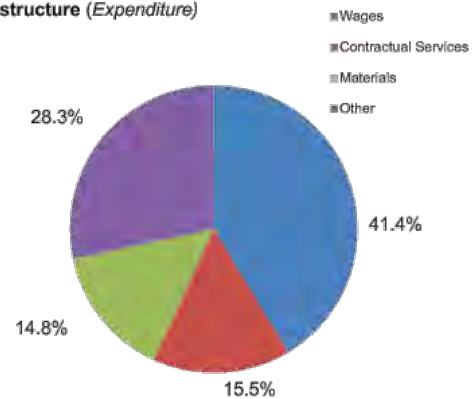
SERVICES	SERVICE LEVELS
Business Support <p>The Plant and Fleet Asset Management Plan provides a road map for how fleet / plant services are maintained and renewed.</p> <p>Customer service and divisional administrative support to assist the delivery of corporate objectives.</p>	<ul style="list-style-type: none"> • Support project management methodology • Acquisition, maintenance and disposal of fleet / plant • Maintain Asset Information System Data Integrity • Support service delivery to operational divisions
Capital Works Administration <p>Provides for the delivery of construction management of Council's civil, building and landscape capital programs.</p>	<ul style="list-style-type: none"> • Complete building, civil and landscape projects within approved timelines and budgets • Deliver Council's capital infrastructure program - \$38m approx. • Projects delivered in line with Project Management Standards
City Infrastructure Administration <p>Provides for the overall management and leadership of the City Infrastructure Department.</p>	<ul style="list-style-type: none"> • Deliver overall departmental support and governance in delivering Corporate objectives
Civil Services Administration <p>Provide for the management of civil and waste division including the internal construction crew.</p>	<ul style="list-style-type: none"> • Ensure timely and effective repair to civil infrastructure including roads, drainage and bridges
Design <p>Provides design for the City's Infrastructure such as roads and buildings. It currently has a focus on flood modelling and environmental management.</p>	<ul style="list-style-type: none"> • Designs and Engineering supervision for over 250 Capital Works projects
Property and Building Services Administration <p>Core functions include property acquisition and disposal, sporting and community club leasing, casual hire of Council's reserves, leasing of community land, negotiation of easements, property and building maintenance, and security services.</p>	<ul style="list-style-type: none"> • Sporting club licences: 58 • Commercial Leases: 20 • Residential Leases: 4 • Community consultation
Strategic Assessment Management <p>Provides asset management for the City's infrastructure including roads, drainage, buildings and landscape.</p>	<ul style="list-style-type: none"> • Deliver Asset Management plans for over 145,000 assets

City Infrastructure

City Infrastructure Operating Expenditure
(\$'000')



City Infrastructure (Expenditure)

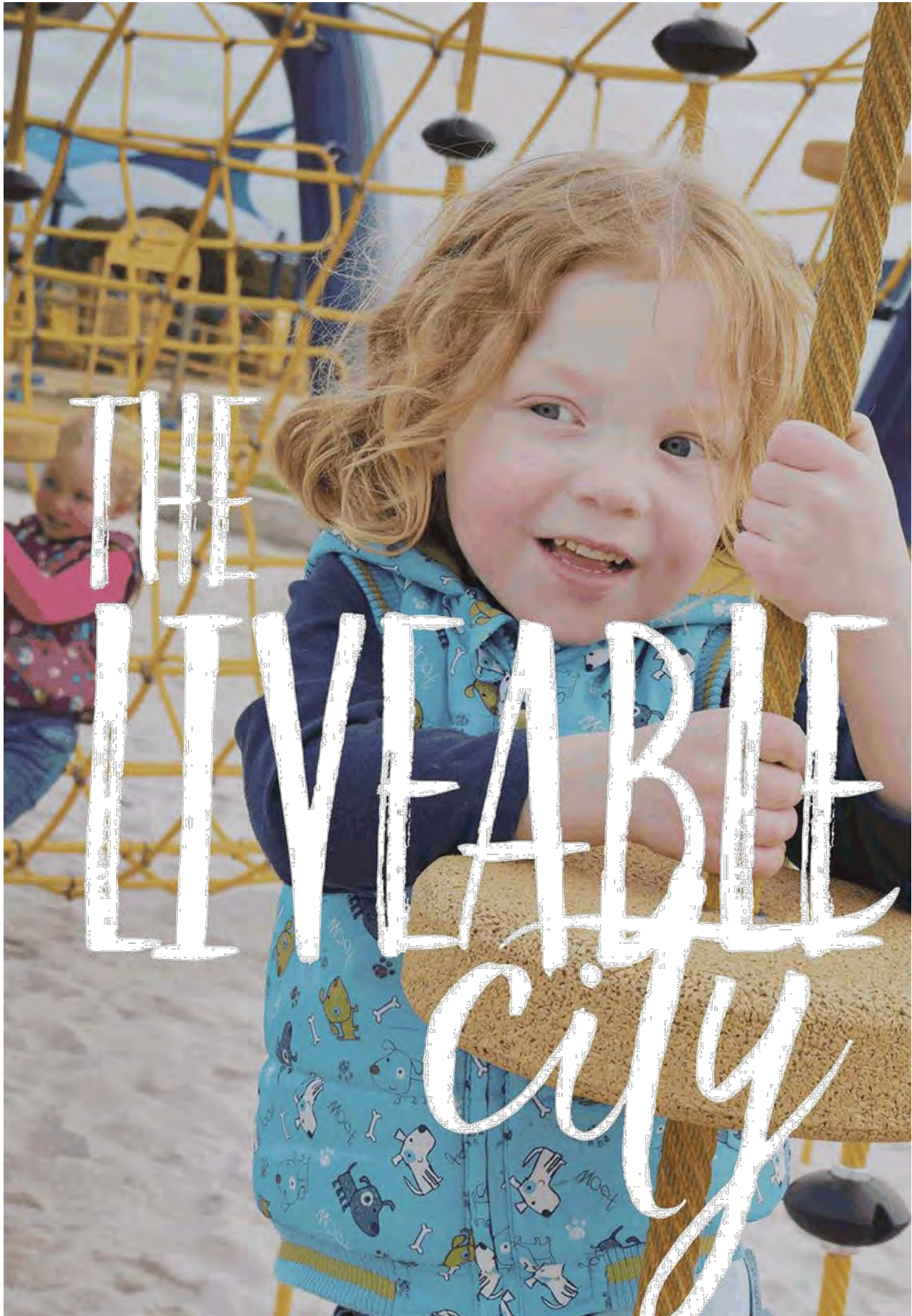


	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Business Support Administration	1,778	1,780
Capital Works Administration	605	186
City Infrastructure Administration	494	501
Civil Services Administration	669	687
Design	519	395
Property and Building Services Admin	1,507	1,507
Strategic Asset Management	164	72
DIRECT EXPENDITURE	5,735	5,128
FULL COST ATTRIBUTION	(5,735)	
TOTAL EXPENDITURE		5,128

INCOME		
Business Support Administration	191	265
Design	10	10
Property and Building Services Admin	764	787
TOTAL INCOME	965	1,062

NET IMPACT TO COUNCIL		
Business Support Administration	1,586	1,515
Capital Works Administration	605	186
City Infrastructure Administration	494	501
Civil Services Administration	669	687
Design	509	385
Property and Building Services Admin	743	720
Strategic Asset Management	164	72
FULL COST ATTRIBUTION	(5,735)	
TOTAL NET IMPACT TO COUNCIL	(965)	4,067

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Our objectives are to:

1. Be an adaptive community that embraces change and opportunities
2. Have interesting places where people want to be
3. Be a connected city where all people have opportunities to participate
4. Be a proud, accessible and welcoming community

We will:

- Connect people to information, people and programs that support them to achieve their life goals
- Provide opportunities for the community to engage in learning
- Provide people with infrastructure, skills and knowledge to effectively participate in the digital age
- Foster a community that is adaptive to social and economic change
- Enhance our neighbourhoods, streets and public spaces so they are welcoming and connected
- Provide experiences that make our places livelier and more interesting
- Provide well maintained, clean and attractive places and facilities
- Work with key partners to ensure transport options efficiently link people to jobs, services, recreation and social activities
- Provide volunteering programs that harness the strength of our community's diversity and enable learning opportunities
- Encourage wellbeing through healthy lifestyles, sport, social and recreational opportunities
- Develop a community where peoples' culture, ideas and their capacity to achieve is supported and valued
- Build on our community's strong sense of spirit and purpose
- Provide for a range of housing options appropriate for our diverse community
- Develop a community where people feel safe

Our City's progress will be measured by:

Wellbeing

Life expectancy

Socio-economics Indexes for Areas (SEIFA)

Percentage of residents who have participated in local community activities

Perception of quality of life and perceptions of Salisbury

Community Development



Key Partners:

- Various Government Departments
- Mission Australia
- Public Library Service
- Community Centres Management Committee
- Local Government Association of SA
- University of SA
- Anglicare
- Lutheran Community Care

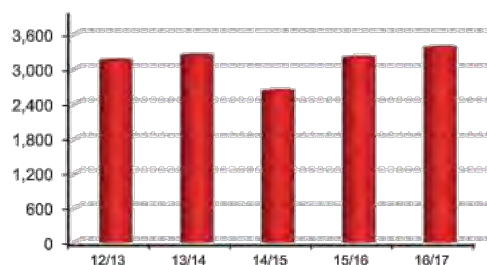
Community Development contains the following Key Services and Service Levels

SERVICES	SERVICE LEVELS
Community Development Administration Provides for executive management and associated support staff for the functions of the Community Development Department.	<ul style="list-style-type: none"> • Manage 4 divisions and the Recreation Services contract
Community Grants Management and allocation of the Community Grants Program which provides grants for community and sporting organisations undertaking projects of benefit to the local community.	<ul style="list-style-type: none"> • Applications received: approx. 70pa
Community Planning & Vitality <i>Cultural Development</i> Researches, develops and implements policy and program delivery that respond to the cultural development needs of the community that lives, works and studies within the City.	<ul style="list-style-type: none"> • 10 exhibitions organised in the John Harvey Gallery • Administration of Watershed Art Prize (May) • Staging of the Writers' Festival (August) • Ceremonial events organised for Vietnam Veterans (August) and Asbestos Victims (November) • Organise Japanese Festival Matsuri on Mobara (October) • Salisbury Secret Garden – Fringe Hub (February)
<i>Sport and Recreation</i> Undertakes research and develops policy and program delivery in relation to open space, recreation, leisure and sports development for the City for community wellbeing. Programs focus on increasing the physical activity levels within the City.	<ul style="list-style-type: none"> • Review community recreation and open space needs • Develop partnerships for delivering recreation programs • Minor Capital Works grants program • Support sporting clubs in applying for external funds • Development of feasibility studies for recreation facilities and programming • Implement the Sports Development Program
<i>Social Policy</i> Implementation of the Reconciliation Action Plan, Implementation of Drug and Alcohol Framework.	<ul style="list-style-type: none"> • Implement the Reconciliation Action Plan • Administer/oversee Council's responsibility in the City Centre Dry Zone • Work with key service providers towards addressing drug and alcohol problems in the Community • Provision of accurate and timely, proactive advice and information in all areas of key responsibility
<i>Youth Development</i> Development and implementation of policy and programs that respond to the needs of local young people aged 12-25 years who live, work, study or volunteer within the City.	<ul style="list-style-type: none"> • Advocacy for the needs of young people, co-ordination of the Salisbury Youth Council, implementation of the Youth Action Plan and its key directions
<i>Opal</i> Development and delivery of programs and initiatives towards the prevention of obesity in children.	<ul style="list-style-type: none"> • Build Partnerships with primary health care and education • Advise Council on matters relating to physical activity • Implement programs to promote positive lifestyle change

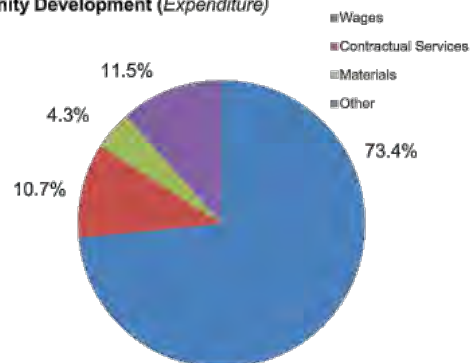
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Community Development

Community Development Services Operating Expenditure (\$'000')



Community Development (Expenditure)



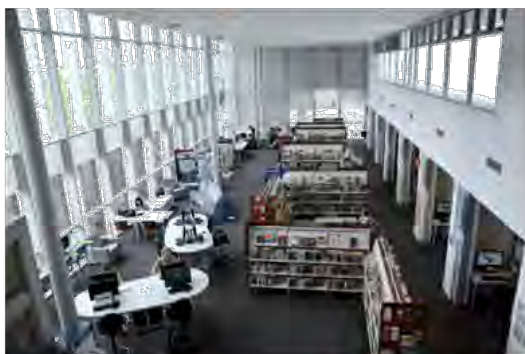
	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Community Development Administration	592	517
Community Grants	59	141
Community Planning & Vitality	906	910
DIRECT EXPENDITURE	1,557	1,569
FULL COST ATTRIBUTION	117	
TOTAL EXPENDITURE	1,674	1,569

INCOME		
Community Planning & Vitality	6	7
TOTAL INCOME	6	7

	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
NET IMPACT TO COUNCIL		
Community Development Administration	592	517
Community Grants	59	141
Community Planning & Vitality	900	903
FULL COST ATTRIBUTION	117	
TOTAL NET IMPACT TO COUNCIL	1,668	1,562

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Library Services



Key Partners:

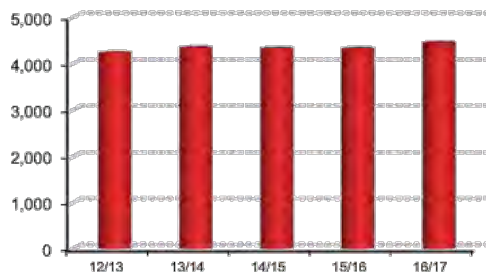
- Public Library Services (PLS)
- State Library of South Australia

Library Services contains the following Key Services and Service Levels

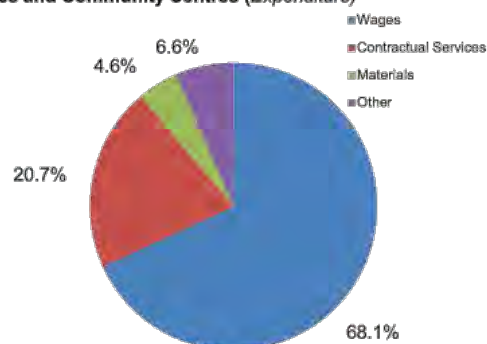
SERVICES	SERVICE LEVELS
Building Maintenance Libraries The maintenance cost of library buildings.	
Community Learning and Outreach Services and programs include reader advice, school holiday programs, story-time, literacy and reading, outreach programs for schools, kindergartens and childcare centres, multicultural programs as well including meet the author events. Provides up-to-date details on Salisbury services via annual Community Directory, specific pamphlets, electronic noticeboards and online access via 'Connecting Up', manages JP service in libraries. Programmes responding to Community needs, such as workers in transition, Multicultural programmes, meet the Author and specialised youth engagement.	<ul style="list-style-type: none"> • Early Childhood Literacy programs attendance: 15,000pa • School Holiday Program attendance : 586 pa • Children's programs: 3,000pa • Youth Programs: 600pa • JP visits: 26,000pa • Community Information Directories: 18,000pa
Library Administration & Policy <i>Library Collection Development</i> Manage and develop library collections, in both print and digital format, including languages other than English in a variety of material formats in response to the community's needs. Also manage the local history collection including digitised photographs in the online catalogue, client requests, genealogy services and resources. <i>Online</i> Manages Library Management System, online catalogue and databases, develops and maintains library website content.	<ul style="list-style-type: none"> • New items: 28,000pa • Total collection: 185,000pa • PC Website visits: 185,000pa • Facebook likes: 430 • Twitter followers: 350 • Online tutorials: 398 • ESL/Literacy/Numeracy classes: 500 participants
Library Branch Services The five library branches are Ingle Farm, Para Hills, Len Beadell, Mawson Lakes and Salisbury West. The branches offer a range of items for loan, access to reference materials and online resources, PCs for public use, WIFI for your own device, sporting equipment and toys. The branches provide youth and children's spaces, quiet study areas and rooms for community use.	<ul style="list-style-type: none"> • Loans: 900,000 • E-book and audio book loans: 10,000 • PC uses by the public: 83,000 • Members: 56,000 (42% of the City population)

Libraries Services

Budgeted Libraries Services Operating Expenditure (\$'000')



Libraries and Community Centres (Expenditure)



	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Building Maintenance Libraries	99	108
Community Learning and Outreach	1,251	1,290
Library Administration and Policy	376	392
Library Branch Services	2,594	2,657
DIRECT EXPENDITURE	4,319.70	4,446
FULL COST ATTRIBUTION	750	
TOTAL EXPENDITURE	5,070	4,446

	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
INCOME		
Community Learning and Outreach	121	120
Library Administration and Policy	345	345
Library Branch Services	135	137
TOTAL INCOME	600	602

	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
NET IMPACT TO COUNCIL		
Building Maintenance Libraries	99	108
Community Learning and Outreach	1,130	1,170
Library Administration and Policy	31	47
Library Branch Services	2,459	2,520
FULL COST ATTRIBUTION	750	
TOTAL NET IMPACT TO COUNCIL	4,470	3,844

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Community Centres



Key Funding Providers and Partners:

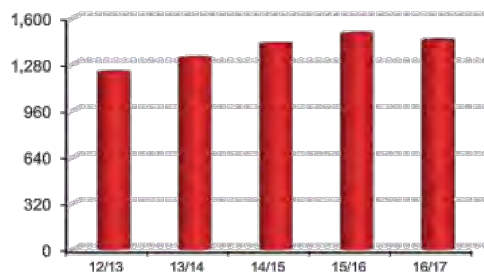
- SA Dept. for Communities and Social Inclusion
- Community Centres SA
- SAPOL
- Not For Profit Community Organisations
- Salisbury Rotary Club
- UniSA
- SA Dept. of Education and Children's Services

Community Centres contains the following Key Services and Service Levels

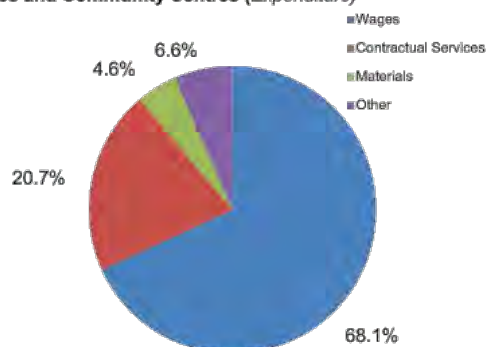
SERVICES	SERVICE LEVELS
Building Maintenance Community Centres The maintenance cost of Community Centre buildings.	
Community Centres Deliver learning activities across seven local community centres comprising Bagster Road, Burton, Mawson Centre, Morella, Pooraka Farm, Salisbury East and the Paddocks. Services and activities foster individual wellbeing, promote health and fitness, enhance social connections, develop language and literacy skills, entertain and teach via school holiday programs, and provide pathways to further education and employment. During the year, over 25,000 sessions of structured community adult education programs will be delivered, and in total it is anticipated that Salisbury residents will visit the City's community centres approximately 200,000 times. Funding from Government grants and volunteer contributions are key to the success of services. Strategic partnerships and working collaboratively will continue to be a strong driver for successful, responsive and cost effective service delivery.	<ul style="list-style-type: none"> • Structured learning activities sessions – 25,000 • Total people visits – 200,000 • Anticipated customer participation levels in 2016/17 are: • Structured learning activities sessions – 25,000 • Total people visits – 200,000 <ul style="list-style-type: none"> • Volunteers: 200 • Volunteers will contribute approximately 20,000 hours to the City of Salisbury via their participation across the centres
Community Centre Administration Provides the management, co-ordination and support for Community and Youth Centres.	
Twelve25 – Salisbury Youth Enterprise Centre This focuses on employment, education and enterprise outcomes for young people aged 12-25. Services for young people include Flexible Learning Opportunities (FLO programs) and ACE Transition programs.	<ul style="list-style-type: none"> • Volunteers: 50 • Structured learning activities sessions: 2,300pa • Total people visits: 42,000pa

Community Centres

Budgeted Libraries Services Operating Expenditure (\$'000')



Libraries and Community Centres (Expenditure)



	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Building Maint Community Centres	257	256
Community Centres	652	726
Community Centre Administration	182	52
Youth Enterprise Centre - "Twelve25"	404	415
DIRECT EXPENDITURE	1,494	1,448
FULL COST ATTRIBUTION	575	
TOTAL EXPENDITURE	2,069	1,448

	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
INCOME		
Community Centres	15	71
Community Centre Administration	190	190
Youth Enterprise Centre - "Twelve25"	83	83
TOTAL INCOME	288	344

	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
NET IMPACT TO COUNCIL		
Building Maint Community Centres	257	256
Community Centres	637	655
Community Centre Administration	(8)	(138)
Youth Enterprise Centre - "Twelve25"	321	331
FULL COST ATTRIBUTION	575	
TOTAL NET IMPACT TO COUNCIL	1,781	1,104

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Recreation Centres



Key Partners:

Service Delivery – Belgravia Leisure

Financially affiliated to:

- Netball SA; Basketball SA; Gymnastics SA; Royal Life Saving Assoc. of SA; Futsal SA; Squash SA; Tennis SA

Partnerships:

- Dept. Education & Children's Services; Office for Recreation & Sport; University of SA; TAFE – Regency Campus

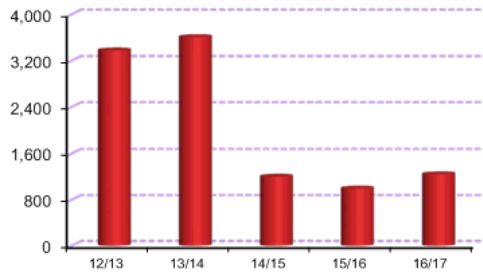
Recreation Centres contains the following Key Services and Services Levels

SERVICES	SERVICE LEVELS
Building Maintenance The maintenance cost of recreation buildings.	
Recreation Services Contract Management City of Salisbury provides recreation services through an outsourced business model with Belgravia Leisure being the contract provider. Services are provided as follows: <i>Ingle Farm Recreation Centre</i> The Centre was established in 1978 and consists of 3 multi-sport courts, 4 squash courts, training rooms, offices and a function room with a fully equipped catering kitchen. The Centre offers a wide variety of recreational activities such as basketball, netball, Futsal, roller skating, kindigym, archery, squash, Zumba, birthday parties and much more. The Centre also accepts payments for rates, fines and dog registration on behalf of Council. <i>Gardens Recreation Centre</i> Is a multi-purpose sporting complex providing opportunities for activities such as basketball, netball, kindigym, Futsal and community events such as the annual Craft Fair. Also providing access opportunities for organisations such as table tennis, martial arts and dance groups. The Centre also plays hosts to many national, state and local sporting events and shows. <i>Salisbury Recreation Precinct</i> Provides aquatic and tennis facilities in a parkland setting including 8 tennis courts (4 of which are Australian Open Standard), a 50m pool, 25m undercover pool, toddler's pool and large open space surrounds. The Precinct provides a range of aquatic and leisure opportunities including lap swimming, swimming lessons, pool parties, Tennis Hot Shots, tennis coaching and night tennis.	<ul style="list-style-type: none"> • Direct customer visits: approx. 185,000pa • Average teams registered: 250pa • Receipting: approx. 200pa • Customer visits: 185,000pa • Teams registered: 300pa • Customer visits: approx. 65,000pa

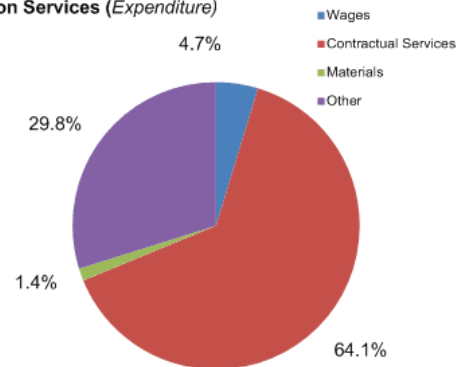
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Recreation Services

Budgeted Recreation Services Operating Expenditure (\$'000')



Recreation Services (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Building Maintenance	247	186
Recreation Services Contract Management	755	1,065
DIRECT EXPENDITURE	1,002	1,251
FULL COST ATTRIBUTION	133	
TOTAL EXPENDITURE	1,135	1,251
INCOME		
TOTAL INCOME		
NET IMPACT TO COUNCIL		
Building Maintenance	247	186
Recreation Services Contract Management	755	1,065
FULL COST ATTRIBUTION	133	
TOTAL NET IMPACT TO COUNCIL	1,135	1,251

Community Sport & Club Facilities



Key Partners:

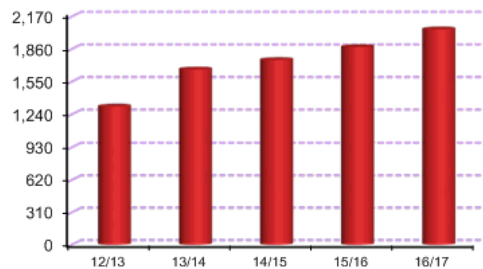
- Sporting & Community Clubs

Community Sport and Club Facilities contains the following Key Services and Service Levels

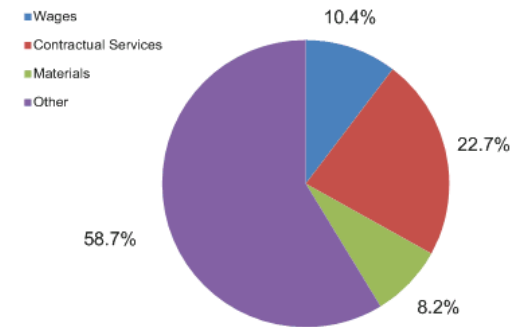
SERVICES	SERVICE LEVELS
Building Maintenance Sporting & Community Facilities Maintenance of the clubroom and change room structures including general repairs and programmed maintenance.	<ul style="list-style-type: none"> • Electrical & Plumbing Service: <ul style="list-style-type: none"> - Priority 1 - Emergency within 2 hours - Priority 2 – within 24 hours - Priority 3 - General seven days (maximum)
Turf & Irrigation Maintained to standards to ensure the grounds are 'fit for use' for the sport being played.	<ul style="list-style-type: none"> • 29 sites comprising 52 fields • Turf renovation and mowing, turf cricket wicket preparation, covering and uncovering of concrete wickets, goal post installation, maintenance and removal

Community Sport and Club Facilities

Budgeted Community Sport & Club Facilities Operating Expenditure (\$'000')



Community Sport & Club Facilities (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Building Maintenance Sport and Community Facilities	475	494
Turf & Irrigation	1,438	1,587
DIRECT EXPENDITURE	1,913	2,081
FULL COST ATTRIBUTION	144	
TOTAL EXPENDITURE	2,057	2,081
INCOME		
TOTAL INCOME		
NET IMPACT TO COUNCIL		
Building Maintenance Sport and Community Facilities	475	494
Turf & Irrigation	1,438	1,587
FULL COST ATTRIBUTION	144	
TOTAL NET IMPACT TO COUNCIL	2,057	2,081

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Community Health and Wellbeing



Key Partners:

- Commonwealth Department of Health
- State Department for Communities and Social Inclusion
- COTA – Council for the Ageing
- Volunteering SA
- Northern Volunteering
- Multicultural Aged Care
- Multicultural SA
- Ethnic Link
- Active Ageing SA Inc
- TAFE North
- Aged & Community Services (SA & NT)

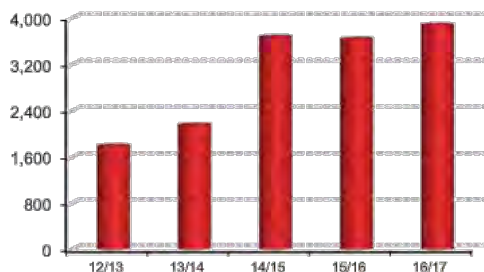
Community Health and Wellbeing contains the following Key Services and Service Levels:

SERVICES	SERVICE LEVELS
Aged Care Policy, Planning & Co-ordination Service development, management of human and financial resources, co-ordination of consultation and collaborative processes and promotion of positive images of ageing. Promotion of an Age Friendly Salisbury where all have the opportunity to be involved in community life.	<ul style="list-style-type: none"> • Manage a budget of \$3.8M • 160 volunteers • Panel of contractors: 40
Volunteer Development Services Co-ordination of volunteer programs across Council, including recruitment, performance, training, recognition and support strategies in alignment with Council's strategic policies.	<ul style="list-style-type: none"> • 400 enquiries pa with 140 new volunteers pa • 550 active volunteers contributing 81,540 hours and \$1,964,300 economic value pa
Disability programs <ul style="list-style-type: none"> • The Shed • Fun on Friday • Salisbury Social Group • Young Men's program 	<ul style="list-style-type: none"> • Participants: 80 pa
Health and Inclusion The Inclusion Project supports Council in establishing social inclusion as a fundamental consideration in all planning and ensures the health of the community is considered in all policies and planning.	<ul style="list-style-type: none"> • This will be achieved by implementing Council's inclusion planning framework "Beyond the Ramp". • Promotion of the Health and Wellbeing agenda as described in the Regional Public Health Plan
Salisbury Home and Community Services and Housing Support Program These programs are funded by a mix of Commonwealth, State Government and council funding to provide basic maintenance and support services to frail older people, younger people with disability and carers to support independent living at home and in the community. In home support involves household maintenance and support with activities of daily living, such as domestic assistance, home maintenance and gardening, home modifications, support with shopping, social interaction and transport. Community based support includes social participation, meals, ongoing learning, wellbeing and physical activities and opportunities. Specific programs cater for a range of culturally and linguistically diverse consumers. Housing support program assists people over 50 years of age who are living in difficult housing situations to find safe and secure housing.	<ul style="list-style-type: none"> • Number of individual residents receiving support: 3,200pa • Domestic assistance: 5,900 hours pa • Social Support Groups (Centre Based Day Care): 80,000 hours pa • Social support individual: 2,265 hours pa • Number of meals: 22,200pa • Number of transport trips: 13,700pa • Home modifications: \$106,600pa • Hours of home maintenance: 3,300pa • Number of people assisted by the Housing Support program: 90pa

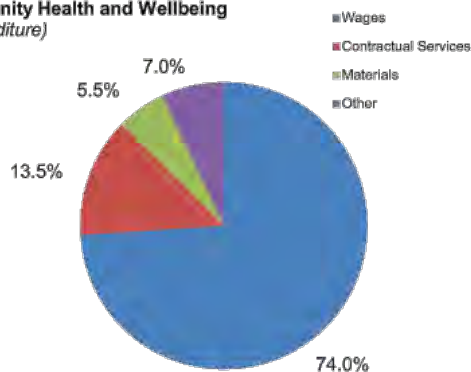
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Community Health and Wellbeing

Budgeted Community Health and Wellbeing Operating Expenditure (\$'000')



Community Health and Wellbeing (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Aged Care Policy Planning & Coordination	163	168
Volunteer Development Services	165	170
Disability Program	188	187
Health and Inclusion	319	330
HCSP - Home and Community Services Program	2,812	3,035
DIRECT EXPENDITURE	3,647	3,890
FULL COST ATTRIBUTION	796	
TOTAL EXPENDITURE	4,443	3,890

INCOME		
Aged Care Policy Planning & Coordination		
Disability Program	188	187
HCSP - Home and Community Services Program	2,451	2,655
TOTAL INCOME	2,639	2,842

NET IMPACT TO COUNCIL		
Aged Care Policy Planning & Coordination	163	168
Volunteer Development Services	165	170
Disability Program		1
Health and Inclusion	319	330
HCSP - Home and Community Services Program	361	380
FULL COST ATTRIBUTION	796	
TOTAL NET IMPACT TO COUNCIL	1,804	1,048

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Cemetery



Key Partners:

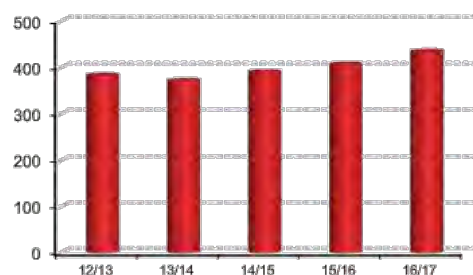
- Renaissance Mausoleum
- Cooke Concrete
- Garner Memorials
- Arrow Bronze
- Cemeteries Association of SA
- Office of Births, Deaths and Marriages
- Mattiske Funerals
- Simplicity Funerals

Cemetery contains the following Key Services and Service Levels

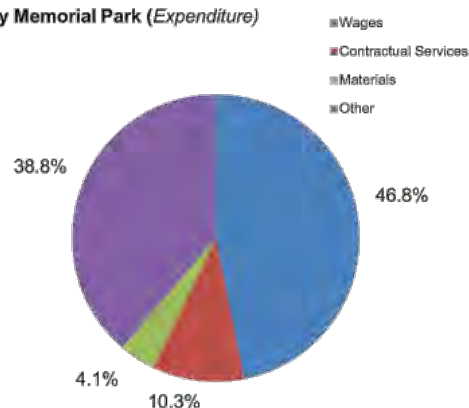
SERVICES	SERVICE LEVELS
<p>Salisbury Memorial Park Cemetery</p> <p><i>Lawn Burials</i> In ground burial services.</p> <p><i>Vault Burials</i> Below ground burial with concrete walls surrounding the burial plot preventing any contact with the earth.</p> <p><i>Inurnments</i> The burial of cremated remains within the Rose Garden, Rotunda, Water Feature or sealed in one of the cemetery's niche walls.</p> <p><i>Licences</i> Licences for burial/inurnment are required under the Local Government Act and can be purchased on an as needed or pre-need basis.</p>	<ul style="list-style-type: none"> • Standard burials: 69pa • Vault burials: 2pa • Inurnments: 69pa • Licence sales: 106pa

Cemetery

Budgeted Salisbury Memorial Park Operating Expenditure (\$'000')



Salisbury Memorial Park (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Salisbury Memorial Park Cemetery	408	436
DIRECT EXPENDITURE	408	436
FULL COST ATTRIBUTION	153	
TOTAL EXPENDITURE	561	436
INCOME		
Salisbury Memorial Park Cemetery	452	478
TOTAL INCOME	452	478
NET IMPACT TO COUNCIL		
Salisbury Memorial Park Cemetery	(43)	(42)
FULL COST ATTRIBUTION	153	
TOTAL NET IMPACT TO COUNCIL	110	(42)

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Food and Health Regulation



Key Partners:

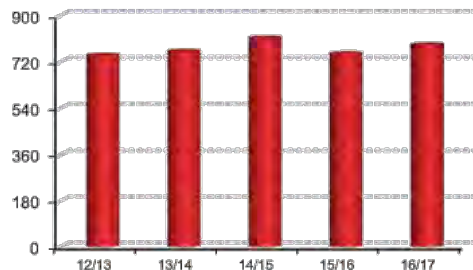
- Department of Health
- Environment Protection Authority
- Environmental Health Australia
- Local Government Association

Food and Health Regulations contains the following Key Services and Service Levels

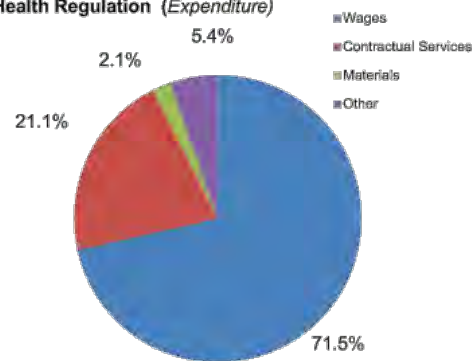
SERVICES	SERVICE LEVELS
Health External Services Health Services are provided to Roxby Downs Council on a contractual basis.	<ul style="list-style-type: none"> • Monthly visits are provided to enforce the Food Act and Public Health Legislation Food complaint investigations: 100pa
Food and Health Act Administration Council provides a range of services that aim to protect and promote a high standard of public and environmental health, through the administration and enforcement of provisions under the following legislation: <ul style="list-style-type: none"> • Public Health Act • Food Act • Environment Protection Act 	<ul style="list-style-type: none"> • Food premises inspection: 800pa • Food safety audits: 50pa • Food complaint investigations: 100pa • Health premises inspections: 120pa • Enforcements under public and environment as health legislation: 700pa • High Risk Manufactured Water System Registrations: 110pa
Immunisation Council provides an immunisation so as to prevent the occurrence and spread of notifiable diseases, as required under the Public Health Act.	<ul style="list-style-type: none"> • Vaccines administered at free clinics: 2,000pa • Vaccines administered through schools program: 4,000pa

Food and Health Regulation

Budgeted Food and Health Regulation Operating Expenditure (\$'000')



Food & Health Regulation (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
External Services - Health	16	9
Health Act Administration	598	643
Immunisation	140	134
DIRECT EXPENDITURE	753	786
FULL COST ATTRIBUTION	324	
TOTAL EXPENDITURE	1,077	786
INCOME		
External Services - Health	17	10
Health Act Administration	70	78
Immunisation	64	56
TOTAL INCOME	150	144
NET IMPACT TO COUNCIL		
External Services - Health	(1)	(1)
Health Act Administration	528	565
Immunisation	76	78
FULL COST ATTRIBUTION	324	
TOTAL NET IMPACT TO COUNCIL	927	642

Parking and Bylaws Control



Key Partners:

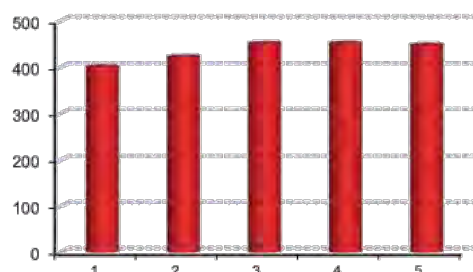
- Local Government Association
- Authorised Persons Association

Parking and Bylaws Control contains the following Key Services and Service Levels

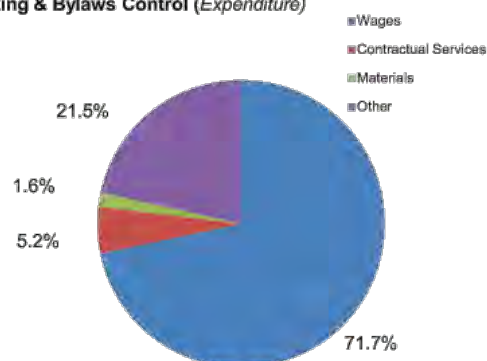
SERVICES	SERVICE LEVELS
<p>Inspectorial Services</p> <p>Ensures that community members are complying with applicable parking and road rules legislation so as to enhance and protect the safety of pedestrians and road users</p> <p>Minimises traffic congestion and ensures adequate and equitable car parking is available for customers in shopping precincts.</p> <p>Aims to improve the safety and amenity of the area through the effective enforcement of the relevant sections of the Local Government Act and Bylaws applicable to the section.</p>	<ul style="list-style-type: none"> • Parking breaches: 4,000pa • Abandoned vehicles: 400pa • Backyard burning: 60pa • Footpath trading permits: 30pa • Other animal and bird nuisances: 100pa • Littering: 50pa

Parking and Bylaws Control

Budgeted Parking & Bylaws Control Operating Expenditure (\$000')



Parking & Bylaws Control (Expenditure)



	2015/16 Budget \$000's	2016/17 Forecast \$000's
EXPENDITURE		
Inspectoriate Services	453	449
DIRECT EXPENDITURE	453	449
FULL COST ATTRIBUTION	171	
TOTAL EXPENDITURE	624	449
INCOME		
Inspectoriate Services	307	313
TOTAL INCOME	307	313
NET IMPACT TO COUNCIL		
Inspectoriate Services	146	136
FULL COST ATTRIBUTION	171	
TOTAL NET IMPACT TO COUNCIL	317	136

Dog Control



Key Partners:

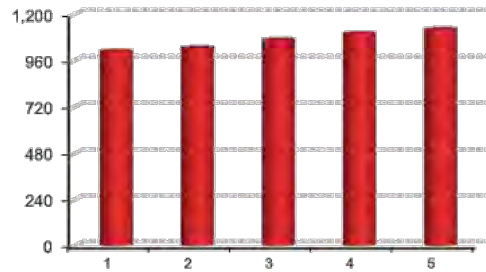
- Dog and Cat Management Board
- Animal Welfare League
- Local Government Association
- Authorised Persons Association

Dog Control contains the following Key Services and Service Levels

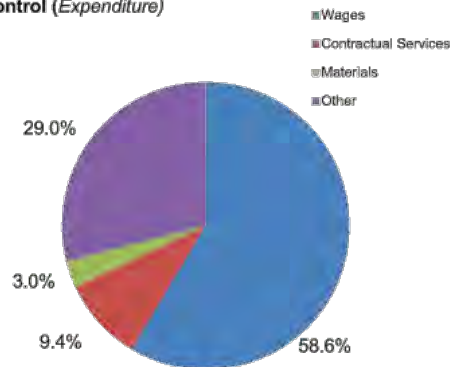
SERVICES	SERVICE LEVELS
Dog Control Administering the Dog and Cat Management Act to ensure that community members are complying with legislative requirements relating to responsible dog ownership, so as to protect and promote a high standard of public safety and environmental quality, strives for a better-informed community, and promote effective and suitable dog management practices through information and education.	<ul style="list-style-type: none"> • Registered dogs: 25,500pa • Dogs wandering at large: 1,500pa • Dog attack investigations: 60pa • Dog noise and nuisance complaints: 150pa • Property visits as part of a dog registration survey: 8,000pa • Inspections of premises with guard dogs: 30pa • Bylaw exemptions for keeping more than two dogs: 200pa

Dog Control

Budgeted Dog Control Operating Expenditure (\$'000')



Dog Control (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Dog Control	1,102	1,124
DIRECT EXPENDITURE	1,102	1,124
FULL COST ATTRIBUTION	441	
TOTAL EXPENDITURE	1,543	1,124
INCOME		
Dog Control	1,213	1,126
TOTAL INCOME	1,213	1,126
NET IMPACT TO COUNCIL		
Dog Control	(111)	(2)
FULL COST ATTRIBUTION	441	
TOTAL NET IMPACT TO COUNCIL	330	(2)

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Crime Prevention and Repair



Key Partners:

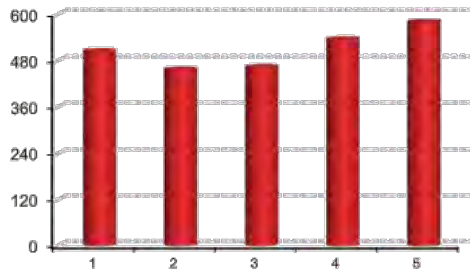
- Residents
- Police
- Volunteers

Crime Prevention and Repair contains the following Key Services and Service Levels

SERVICES	SERVICE LEVELS
Building Maintenance Graffiti Provides for the removal of graffiti from all Council-owned buildings and other infrastructure. Graffiti is also removed from the frontages of residential properties. Council provides a volunteer service to assist with graffiti removal.	<ul style="list-style-type: none"> • Priority 1 – Offensive: Removal within 24 hours • Priority 2 – Removal within 14 days • Priority 3 – 4-6 weeks

Crime Prevention and Repair

Budgeted Crime Prevention and Repair Operating Expenditure (\$'000')



Crime Prevention & Repair (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Building Maint Grafitti	538	583
DIRECT EXPENDITURE	538	583
FULL COST ATTRIBUTION	201	
TOTAL EXPENDITURE	738	583
INCOME		
TOTAL INCOME		
NET IMPACT TO COUNCIL		
Building Maint Grafitti	538	583
FULL COST ATTRIBUTION	201	
TOTAL NET IMPACT TO COUNCIL	738	583

Street Lighting



Key Partners:

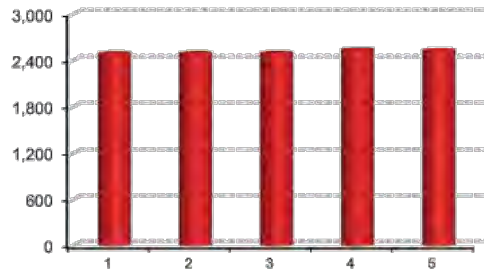
- SA Power Networks
- Local Government Association
- Department of Transport, Energy & Infrastructure

Street Lighting contains the following Key Services and Service Levels

SERVICES	SERVICE LEVELS
<p>Lighting</p> <p>There are over 16,000 street lights within the City that are maintained by SA Power Networks.</p> <p>There are 4,400 Council owned street lights in suburbs that include Mawson Lakes, Walkley Heights, Gulfview Heights, Spring Bank Waters and John Street Salisbury. Council is responsible for the maintenance of these lights. Council also owns and is responsible for the maintenance of 830 mains powered lights in total and a further 120 solar lights.</p> <p>Power for public lighting is purchased as part of a combined contract with State and other Local Government agencies.</p>	<ul style="list-style-type: none"> • Ongoing reviews occur on the adequacy of existing street lighting to identify needs for upgrading of infrastructure • Replacement of defective lights and repairs of damaged infrastructure

Street Lighting

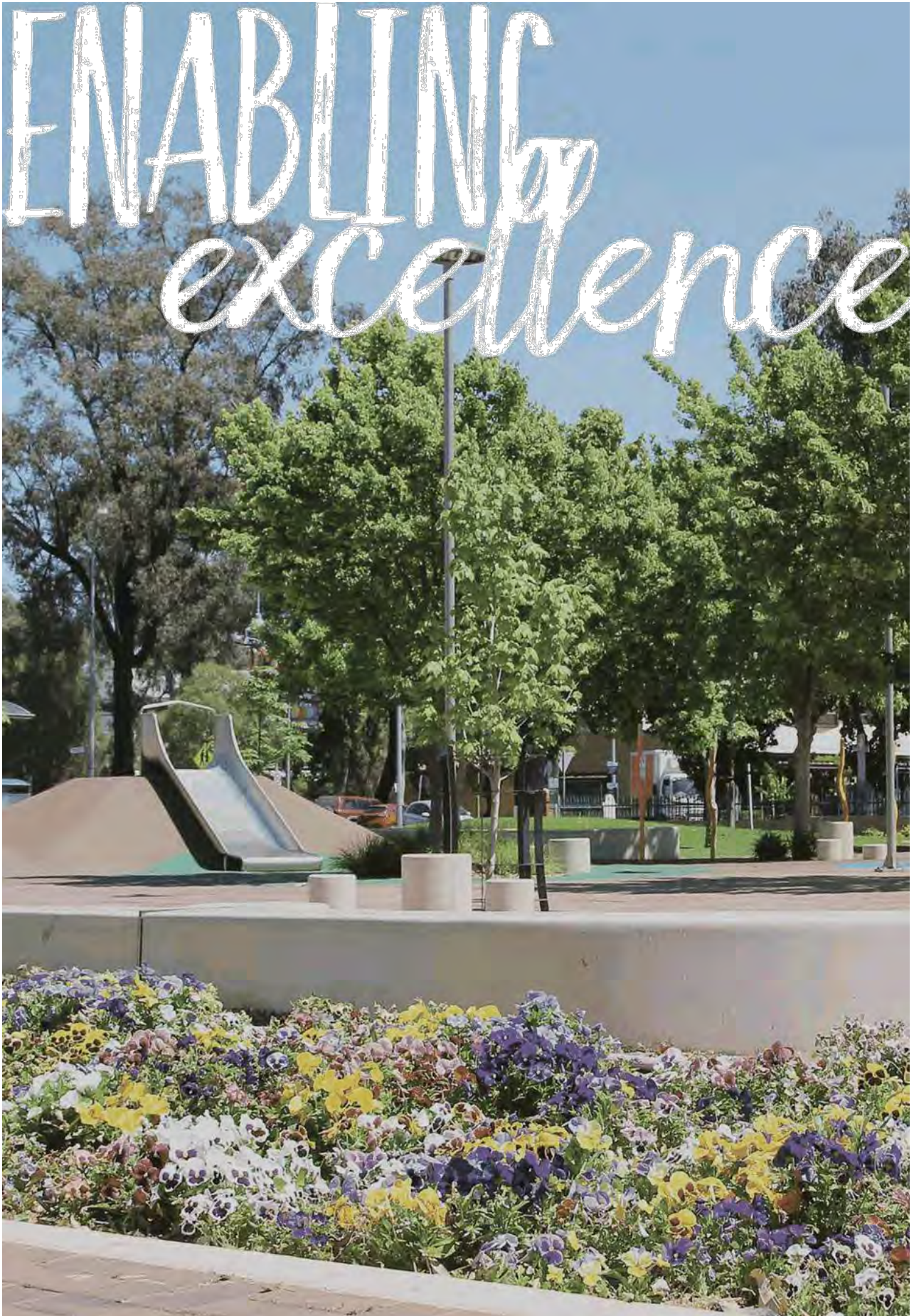
Budgeted Steet Lighting Operating Expenditure (\$'000')



Street Lighting (Expenditure)



	2015/16 Budget \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Lighting	2,544	2,535
DIRECT EXPENDITURE	2,544	2,535
FULL COST ATTRIBUTION	1	
TOTAL EXPENDITURE	2,545	2,535
INCOME		
TOTAL INCOME		
NET IMPACT TO COUNCIL		
Lighting	2,544	2,535
FULL COST ATTRIBUTION	1	
TOTAL NET IMPACT TO COUNCIL	2,545	2,535



Our objectives are to:

1. Strengthen partnerships that enable us to better address our community's priorities
2. Develop strong capability and commitment to continually improve Council's performance
3. Have robust processes that support consistent service delivery and informed decision making
4. Embed long term thinking, planning and innovation across the organisation

We will:

- Work with neighbouring councils to address issues of regional importance
- Work with State and Federal governments to influence policy and investment decisions
- Develop stronger partnerships with business and industry to address the challenges facing our region
- Collaborate with our community to ensure our services are relevant
- Build strong leadership capabilities within Council and the community
- Communicate well with our community and partners
- Apply learning and innovation to transform the way Council operates
- Develop a consistent customer first approach across Council
- Develop a flexible, capable and engaged workforce that can meet the changing needs of Council and our community
- Develop a shared focus on accountability and performance
- Provide a safe working environment
- Continually improve business practices to remove barriers and ensure appropriate levels of service that respond to emerging needs and opportunities
- Use technology to support transformation within Council and proactively address community needs
- Ensure Council decision making is well informed, transparent and complies with legislative and policy requirements
- Ensure long term sustainability through good financial practices, sound business planning and asset management
- Introduce a structured approach to developing and resourcing longer term policies and strategies
- Design Council's strategic development projects so they can flexibly adapt to accommodate future opportunities
- Ensure Council's processes enable people to work across boundaries and with the community
- Collect and analyse information and data that enables Council to participate and respond to emerging needs and opportunities

Our City's progress will be measured by:

- Targeted survey of our partners
- Customer satisfaction survey
- Financial sustainability
- Building capability through people, systems and processes
- % positive outcomes /findings from internal Audit / Program Review

Corporate Services



Corporate Services contains the following Key Services and Service Levels

SERVICES	SERVICE LEVELS
Accounting Services Provides for business support, management accounting, financial accounting, tax compliance, external and statutory reporting. Further, the team provides reporting services to all departments/divisions of the organisation, the Executive Management and Council, including the preparation of the Council Budget and Annual Plan.	<ul style="list-style-type: none"> • Annual Plan and Budget • Annual financial statements • Long Term Financial Plan • Quarterly Budget Reviews and Monthly Reporting • Grant Acquittals • Business Plan support
Assets & Projects Accounting Provides specialised accounting services for infrastructure and other assets, particularly with respect to valuation and depreciation. Also provides financial support to Council projects as required and delivers the Accounts Payable service.	<ul style="list-style-type: none"> • Provide financial advice and support for Salisbury Water • Valuation and Depreciation for \$1.5 billion of Council assets • Invoices processed: 30,000pa
Business Excellence Administration Provides for the Executive Management and associated support staff for the overall management and leadership of the Business Excellence Department.	<ul style="list-style-type: none"> • Leadership of the Business Excellence department and accountability for outcomes assigned to the department
Contract and Procurement Services Management of contract and purchasing policies, procedures and delegations. Provision of support and advisory services as well as monitoring compliance.	<ul style="list-style-type: none"> • Number of market approaches through tenders and expressions of interest - over 130pa • Number of contracts awarded: approx. 300pa • Active contracts: 694

Corporate Services - continued

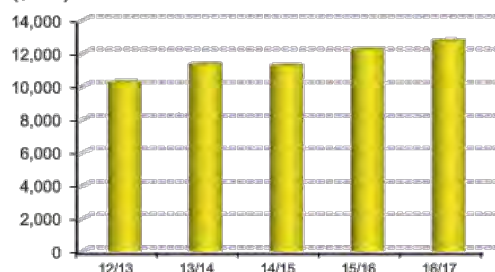
Corporate Services contains the following Key Services and Service Levels

SERVICES	SERVICE LEVELS
Corporate Communications Provides support for effective communication with the media as well as arranging the development of corporate documents and publications.	<ul style="list-style-type: none"> • Production of Annual Report and formal corporate documents • Salisbury Aware: 3 times pa • Media liaison • Management of online and social media
Customer Centre Provides a central point of contact for the Community and aims to assist customers to conduct their business with the Council efficiently and, where appropriate, links them to other Government and community services.	<ul style="list-style-type: none"> • Call volume: 83,500pa • Receipt numbers: 33,700pa • Counter enquiries: 18,500pa • Customer requests via Email/Website/post: 1,960pa
Business Systems and Solutions Are responsible for delivering Council's Information Technology and Communications strategy and the maintenance and development of information systems, communications network and associated infrastructure. It also supports the organisation in the efficient and effective use of Council resources and delivery of services that enables the achievement of the City Plan.	<ul style="list-style-type: none"> • Supports computing infrastructure at over 21 locations in the City including over 500 PCs • Management and development of core information systems • Maintains all voice, data and video communications • Continued support for the 3 year Continuous Improvement Plan with a strong focus on the business processes involved with Infrastructure Assets
Insurance This area provides for the management of corporate insurance policies and associated claims.	<ul style="list-style-type: none"> • Administration of organisational insurance requirements including processing of insurance claims and liaison with Mutual Liability Scheme
People and Culture Provide a range of people services including general Human Resources and Employment Relations services, payroll, wellbeing and Work Health and Safety, Organisational Development, Learning and Development and strategic workforce development and planning. This includes providing policies, systems and processes used to manage the employment life cycle, guide decision-making and manage risk.	<ul style="list-style-type: none"> • Organisational development programs - culture development, leadership development, team development, and individual performance • Workforce planning and succession planning, HR Services including recruitment, induction, policy advice, payroll, workplace Health and Safety, wellbeing and positive workplace environments
Rate Collection & Property Data This area involves the maintenance of the property data for rating and electoral purposes and the collection of rate and other revenue.	<ul style="list-style-type: none"> • Rateable Properties: 57,369 • Total Rate Notices: 176,893, Overdue Notices: 39,122 • Changes to Property Data: 13,144
Information Management This area provides a central information management service, electronic records and also facilitates the City's Freedom of Information responsibilities.	<ul style="list-style-type: none"> • Management of over 2,000,000 electronic records and 6,000 boxes of physical documents • Sends over 100,000 mail items pa, receives approximately 80,000 mail items pa

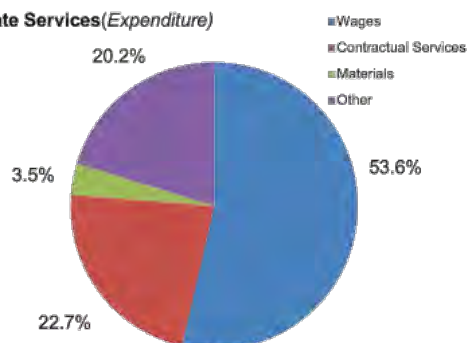
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Corporate Services

Budgeted Corporate Services Operating Expenditure (\$'000')



Corporate Services(Expenditure)



	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Accounting Services	1,357	1,402
Asset & Project Accounting	387	395
Business Excellence Administration	389	402
Continuous Improvement	145	
Contract & Procurement Services	463	483
Corporate Communications	766	873
Customer Centre	876	929
Information Services	3,852	4,023
Insurance	539	541
People & Culture	1,949	2,067
Rate Collection & Property Data	799	855
Information Management	723	779
DIRECT EXPENDITURE	12,244	12,748
FULL COST ATTRIBUTION	(12,190)	
TOTAL EXPENDITURE	54	12,748
INCOME		
Corporate Communications	18	18
People & Culture	292	292
Rate Collection & Property Data	143	143
TOTAL INCOME	453	453
NET IMPACT TO COUNCIL		
Accounting Services	1,357	1,402
Asset & Project Accounting	387	395
Business Excellence Administration	389	402
Continuous Improvement	145	
Contract & Procurement Services	463	483
Corporate Communications	748	855
Customer Centre	876	929
Information Services	3,852	4,023
Insurance	539	541
People & Culture	1,657	1,775
Rate Collection & Property Data	656	712
Information Management	723	779
FULL COST ATTRIBUTION	(12,190)	
TOTAL NET IMPACT TO COUNCIL	(399)	12,295

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Council

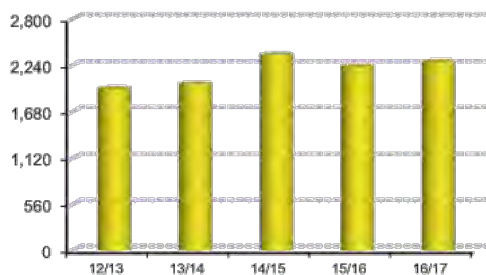


Council contains the following Key Services and Service Levels

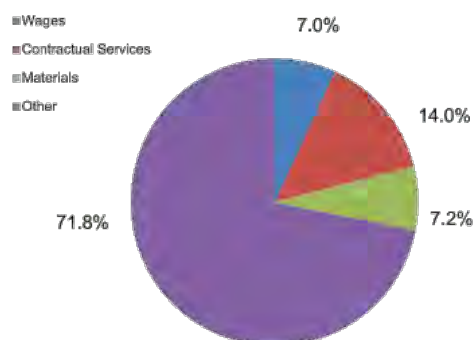
SERVICES	SERVICE LEVELS
Civic and Ceremonial Funds civic and ceremonial responsibilities of Council, including citizenship ceremonies.	<ul style="list-style-type: none"> • Organisation of civic events and citizenship ceremonies
Council Funds the management and administration of the Elected Member governance responsibilities.	<ul style="list-style-type: none"> • Production and distribution of business papers • Administrative support is provided to 6 standing committees, 5 sub-committees and Council • Monitor and review of the City's compliance with legislation • Elected Member training and development
Council Memberships Funds corporate memberships for required bodies.	<ul style="list-style-type: none"> • Local Government Association membership
Elections Provides resources for elections within the City.	<ul style="list-style-type: none"> • Manage the Local Government election for 99,800 eligible voters
Executive Management Funds the Chief Executive Officer and executive support function that is responsible for the management of the organisation, the support of and accountability to Council.	<ul style="list-style-type: none"> • Executive support for the Chief Executive Officer and Mayor
Governance Is a resource supporting Elected Members and staff in their decision making processes. The team provides information, advice and assistance to ensure obligations under legislation and policy frameworks are reflected in City of Salisbury work practices.	<ul style="list-style-type: none"> • Support Council and organisational Governance processes • Risk management, internal audit and program review • Undertake annual risk review • Provide advice and support to ensure operational risks are minimised • Support the Audit Committee of Council • Application and monitoring of the Governance framework • Council meeting administration and support • Elected Member support & communications • Delegations • Application and monitoring - Policy and Procedure Framework • Coordination of legal advice and oversight of Council Solutions Legal Services contract

Council

Budgeted Council Operating Expenditure
(\$'000')



Governance (Expenditure)



	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Civic & Ceremonial	46	46
Corporate Memberships	92	95
Council	747	748
Elections	55	65
Executive Management	740	769
Governance	547	562
DIRECT EXPENDITURE	2,227	2,286
FULL COST ATTRIBUTION	(2,227)	
TOTAL EXPENDITURE		2,286
INCOME		
Council	2	2
TOTAL INCOME	2	2
NET IMPACT TO COUNCIL		
Civic & Ceremonial	46	46
Corporate Memberships	92	95
Council	746	747
Elections	55	65
Executive Management	740	769
Governance	547	562
FULL COST ATTRIBUTION	(2,227)	
TOTAL NET IMPACT TO COUNCIL	(2)	2,284

SALISBURY ANNUAL PLAN 16/17 107

Sundry



Sundry contains the following Key Services and Service Levels

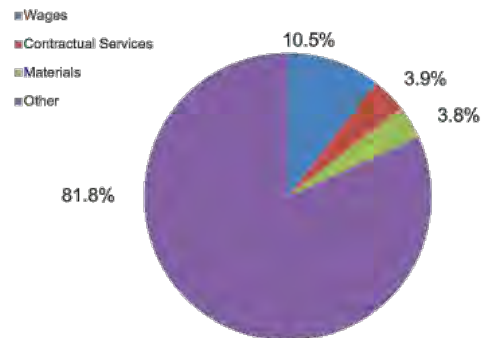
SERVICES
Accommodation The operating costs of Council's municipal offices.
Grants Commission Represents the general purpose Financial Assistance Grant provided by the Federal Government via the Grants Commission. The quantum is determined by population and "effort neutral" needs assessment.
Infrastructure Depreciation Provides for depreciation of public infrastructure where not provided for within functional cost centres.
Rates Provides for rates revenue, fines and penalties, rebates, concessions and discounts.
Treasury Provides for the transactions associated with borrowing and lending funds and the associated interest received or paid.
Wages and Salary Provision An allocation to provide for variations in remuneration as a result of agreements, contracts and reclassifications.

Sundry

Budgeted Sundry Operating Expenditure (\$'000')



Governance (Expenditure)



	2015/16 Forecast \$'000's	2016/17 Forecast \$'000's
EXPENDITURE		
Accommodation	426	451
Infrastructure Depreciation	20,453	21,772
Rates	1,936	2,035
Treasury	1,478	1,313
Wages & Salaries Provision	150	
DIRECT EXPENDITURE	24,442	25,571
FULL COST ATTRIBUTION	(426)	
TOTAL EXPENDITURE	24,016	25,571
INCOME		
Grants Commission	5,590	5,590
Rates	744	719
Treasury	616	147
TOTAL INCOME	6,950	6,456
NET IMPACT TO COUNCIL		
Accommodation	426	451
Grants Commission	(5,590)	(5,590)
Infrastructure Depreciation	20,453	21,772
Rates	1,191	1,316
Treasury	862	1,166
Wages & Salaries Provision	150	
FULL COST ATTRIBUTION	(426)	
TOTAL NET IMPACT TO COUNCIL	17,066	19,115

SALISBURY ANNUAL PLAN 16/17 109

Rating Strategy and Policy

What are Rates?

Rates are the principal source of funding for Council services representing approximately 81% of the total operating revenue. Rates are levied as a tax on property in accordance with the provisions of the Local Government Act. They are not a service or user charge. Consequently, some property owners, may choose not to use various council services but nevertheless make a contribution through their rates. As rates are levied on the value of property as determined by the State Valuation Office, those in higher valued properties pay more than those in lower valued properties, noting the higher value property adjustment detailed on page 111.

Capital Value as a basis for Rating

The Council has adopted the capital value method to value properties in its area, in common with most other Adelaide metropolitan Councils. This method values the land and all of the improvements on the land.

While no valuation method is considered perfect the capital value method was considered the most equitable because:

- It is the most appropriate measure of relative wealth in the community
- As a measure of wealth it most closely reflects the capacity to pay of property owners
- It accords with the taxation principle, that people should contribute to the community social and physical infrastructure, in accord with their capacity to pay, as measured by property wealth

Other valuation methods available are site value (value of land only) and annual value (value of rental potential of property). These are not considered appropriate in Salisbury's situation.

Strategic Focus

In setting its rates for the 2016/17 financial year the Council has been guided by its City Plan 2030, and other strategic planning documents including Asset Management Plans and the Long Term Financial Plan.

Setting Rates

Apart from the need to ensure sufficient revenue to meet its expenditure needs, Council is always mindful of the impact and affordability of rates to the community, both residential and business, and regularly makes comparison of its rates across Council areas.

In 2014/15 Salisbury's average residential rate ranked 14 out of 16 metropolitan Councils (from highest to lowest). Its first action in setting the new rate is to adjust for the impact of the average increase or decrease in market property values over the past year so that the rate increase is not compounded by property value increases.

This year the average 'market' increase for the key rating categories are:

Residential	0.4%
Commercial / Industrial	0.1%

Secondly, Council considers the appropriate average rate increase to apply taking into account a number of factors. Council are undertaking a comprehensive program review which considers current service levels, and the communities current and future needs, and the methods by which services are provided. This has resulted in operating cost savings of over \$1.5M. Council each year consider the budget in detail, and reviews requests for new expenditure and how it contributes to the delivery of the City Plan. Consideration is also given to building capacity of the organisation to respond to communities changing needs.

Rating Strategy and Policy

After critically reviewing expenditure priorities and income from other sources Council decided to increase residential rates by an average of 3.0% for properties not on the minimum rate. The minimum rate also increased by 3.0%.

Significant factors placed pressure on the budget including rises in salaries and wages, an increase in infrastructure depreciation, a real reduction in our Financial Assistance Grant and transfer of properties from the SA Housing Trust to Housing Associations which are entitled to significant rate rebates.

Council has maintained surplus operating budgets since 2008/09 which is a significant achievement. This has been achieved by maintaining existing assets and avoiding escalating costs that can result through neglect, by reviewing and refining service provision, and utilising property development proceeds to reduce debt levels resulting in lower interest costs.

Categories of Rates

General Rates

General rates are levied on capital values according to the differential rating system outlined below. Property valuations are performed independently by the State Valuation Office on an annual basis and an owner has up to 60 days from notification in which to object.

A minimum rate applies to all properties where the value falls below a certain level. The minimum rate is imposed to ensure all properties make a fair contribution to general community facilities.

No more than 35% of properties can be subject to the minimum rate. The minimum rate is to increase by 3.0% from \$930 to \$958.

Differential Rating

Differential rates may be applied according to land use. A differential loading is applied to commercial and industrial properties and to vacant land. Residential and other properties pay the base rate.

- a. The purpose of the differential on commercial/industrial properties is to:
 - Recover from the business sector a greater share of costs relating to:
 - Economic development and promotion
 - City amenities which enhance retailing
 - More intensive road and traffic requirements
 - Extra capacity requirements for drainage
 - Partially recognise the benefit of tax deductibility available to business
 - Maintain the revenue contribution from this sector given inconsistent changes in property values as compared with residential properties
- b. The purpose of the differential on vacant land is to:
 - Provide a disincentive to withholding land from development
 - Recognise the cost of surrounding infrastructure

The differential rate for vacant land is 30% higher than for residential properties. This is consistent with the previous year which was also 30%.

Rating Strategy and Policy

Separate Rates

Council uses its separate rating powers to collect rates for four existing purposes:

Salisbury Town Centre Association Inc.

Rates are collected for the Salisbury Town Centre Association, from all commercial properties within the Salisbury town centre to enable it to market and promote the centre. All funds collected are passed on to the association.

Globe Derby Community Club Inc.

Rates are collected for and passed on to the community club based on a fixed amount per property, so that the club can maintain an area of common land belonging to 63 properties.

Adelaide and Mount Lofty Ranges Natural Resources Management Board

The Council acts as agent for the collection of rates for the Adelaide & Mount Lofty Ranges Natural Resources Management Board who determines their own rate levels. This policy does not refer to those rates.

Residential Impact Statement

The average increase for residential properties (excluding those on the minimum rate) is 3.0%. However, the actual increase to an individual property will vary depending on the actual changes in valuation above or below the average valuation increase of 0.4%.

In order to achieve an average rate increase of 3.0% the rate (cents in the \$) will increase from 0.4192 to 0.4300.

An assessment of the resulting rate increases suggests the following impact on residential property owners:

Percentage Rate Increase	Number of Properties
< or = 0%	196
0.1 - 5.0%	50,467
5.1 - 6.0%	1,410
6.1 - 8.0%	813
8.1 - 10.0%	247
10.1 - 12.5%	216
>12.5%	390
	53,739

Rating Strategy and Policy

Payment of Rates

Quarterly Billing

Payment of rates may be made in quarterly instalments due in September, December, March and June each year. Rate notices will be issued prior to each quarterly instalment.

Payment methods are described on the reverse of the rate notice.

Advance Payments

Ratepayers may choose to make fortnightly or monthly payments in advance towards their rates if this suits their budgetary circumstances. No interest is paid on these amounts due to the additional transaction processing costs associated with this service.

Seniors Postponement of Rates

Residential property owners with a Seniors Card may apply to postpone payment of rates until the property is sold. Seniors who opt to postpone rates are required by the Local Government Act to pay \$500 in rates each year, with the balance being postponed. Postponed rates are a charge on the land and statutory interest continues to be charged on postponed rates and will be payable on sale of the property.

Adjustments and Rebates

High Value Property Adjustment

Council has recognised that higher value residential properties are subject to unreasonably high rates, due to the relatively low average value of properties in Salisbury, compared to some other Local Government areas. Council is also concerned to ensure there is a proper mix of development within the city.

To overcome this problem Council has provided an adjustment for residential properties with a value over \$469,000 in 2016/17 on the following basis:

\$469,000 to \$572,000 – a reduction of 15% of the normal rate on the amount above \$469,000, which is consistent with 2015/16 when adjusted for the average market movement of residential property, that is \$467,000 increased by 0.4%.

\$572,000+ – a reduction of 35% of the normal rate on the amount above \$572,000, which is consistent with 2015/16 when adjusted for the average market movement of residential property, that is \$570,000 increased by 0.1%.

The adjustment and its limits are determined annually by Council prior to the setting of rates

Discretionary Rebates

The Local Government Act 1999 enables Council to grant discretionary rebates up to 100% for land used for the purposes of a community benefit.

Council has adopted a policy concerning such rebates, a copy of which is available to interested parties from our Rates Section (Telephone. 08 8406 8255).

Disclaimer

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

Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF COMPREHENSIVE INCOME

YEAR ENDING 30 JUNE	2017 Budget Year 1 \$000's	2018 Plan Year 2 \$('000)	2019 Plan Year 3 \$('000)	2020 Plan Year 4 \$('000)	2021 Plan Year 5 \$('000)	2022 Plan Year 6 \$('000)	2023 Plan Year 7 \$('000)	2024 Plan Year 8 \$('000)	2025 Plan Year 9 \$('000)	2026 Plan Year 10 \$('000)
INCOME										
Rates	91,137	94,875	98,670	102,518	106,722	111,097	115,651	120,393	125,329	130,468
Statutory Charges	2,672	2,739	2,805	2,870	2,942	3,016	3,091	3,168	3,247	3,328
User Charges	5,987	6,128	6,275	6,419	6,579	6,743	6,912	7,085	7,262	7,444
Grants, Subsidies & Contributions	14,500	11,752	11,607	11,459	11,328	11,361	11,539	11,721	11,908	12,099
Investment Income	147	301	0	18	491	257	28	0	5	137
Reimbursements	309	317	325	332	340	349	358	367	376	385
Other Income	821	842	862	882	904	927	950	974	998	1,023
Total Revenues	115,573	116,954	120,544	124,498	129,306	133,750	138,529	143,708	149,125	154,884
EXPENSES										
Employee Costs	36,984	38,238	39,530	40,860	42,230	43,849	45,524	47,257	49,049	50,904
Materials, Contracts & Other Expenses	46,653	47,517	49,381	50,549	52,181	53,880	55,949	57,495	59,420	61,437
Finance Costs	1,881	1,898	2,649	2,399	2,252	2,096	2,190	2,477	2,838	2,655
Depreciation, Amortisation & Impairment	25,565	25,932	27,292	28,422	29,399	30,441	31,520	32,850	33,999	35,153
Total Expenses	111,083	113,585	118,852	122,230	126,062	130,266	135,183	140,079	145,306	150,149
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	4,490	3,369	1,692	2,268	3,244	3,484	3,346	3,629	3,819	4,735
Net Gain (loss) on disposal or revaluation of assets	10,878	4,650	1,074	6,593	(508)	(520)	(533)	(547)	(560)	(574)
Amounts Specifically for New /Upgraded Assets	5,694	3,129	1,511	8,108	1,200	1,200	1,200	1,200	1,200	1,200
Physical Resources Received Free of Charge	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
NET SURPLUS/(DEFICIT)	25,062	15,148	8,277	20,969	7,936	8,164	8,013	8,282	8,459	9,361
OTHER COMPREHENSIVE INCOME										
Changes in revaluation surplus - IPP&E	22,061	32,847	32,739	32,879	36,969	38,064	39,254	40,486	41,756	43,087
Total Other Comprehensive Income	22,061	32,847	32,739	32,879	36,969	38,064	39,254	40,486	41,756	43,087
TOTAL COMPREHENSIVE INCOME	47,123	47,995	41,016	53,848	44,905	46,228	47,267	48,768	50,215	52,448

Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF FINANCIAL POSITION

YEAR ENDING 30 JUNE	2017 Budget Year 1 \$'000's	2018 Plan Year 2 \$('000)	2019 Plan Year 3 \$('000)	2020 Plan Year 4 \$('000)	2021 Plan Year 5 \$('000)	2022 Plan Year 6 \$('000)	2023 Plan Year 7 \$('000)	2024 Plan Year 8 \$('000)	2025 Plan Year 9 \$('000)	2026 Plan Year 10 \$('000)
ASSETS										
Current Assets										
Cash & Cash Equivalents	22,268	0	374	9,827	5,133	569	0	97	2,742	0
Trade & Other Receivables	4,978	5,098	5,215	5,330	5,458	5,592	5,732	5,876	6,023	6,174
Inventories	6,125	6,091	5,831	5,831	5,831	5,831	5,831	5,831	5,831	5,831
Total Current Assets	33,371	11,189	11,420	20,988	16,422	11,992	11,563	11,804	14,596	12,005
Non-Current Assets										
Financial Assets	988	988	988	988	988	988	988	988	988	988
Equity Accounted Investments in Council Businesses	3,323	3,323	3,323	3,323	3,323	3,323	3,323	3,323	3,323	3,323
Infrastructure, Property, Plant & Equipment	1,363,954	1,436,454	1,491,181	1,532,983	1,579,967	1,628,333	1,678,694	1,730,560	1,784,730	1,837,623
Other Non-Current Assets	30,170	30,170	30,170	30,170	30,170	30,170	30,170	30,170	30,170	30,170
Total Non-Current Assets	1,398,435	1,470,935	1,525,662	1,567,464	1,614,448	1,662,814	1,713,175	1,765,041	1,819,211	1,872,104
TOTAL ASSETS	1,431,806	1,482,124	1,537,082	1,588,452	1,630,870	1,674,806	1,724,738	1,776,845	1,833,807	1,884,109
LIABILITIES										
Current Liabilities										
Trade & Other Payables	14,570	14,643	14,741	14,975	15,031	15,242	15,378	15,599	15,701	15,908
Borrowings	2,500	3,947	2,984	2,826	2,839	2,662	3,747	3,718	2,966	1,661
Provisions	6,926	7,110	7,376	7,611	7,873	8,171	8,485	8,807	9,141	9,487
Total Current Liabilities	23,996	25,700	25,101	25,412	25,743	26,075	27,610	28,124	27,808	27,056
Non-Current Liabilities										
Trade & Other Payables	1,527	1,534	1,545	1,569	1,575	1,597	1,611	1,634	1,645	1,666
Borrowings	12,079	12,678	27,194	24,368	21,529	18,867	19,967	22,749	29,783	28,349
Provisions	81	94	108	122	137	153	170	188	207	226
Total Non-Current Liabilities	13,687	14,306	28,847	26,059	23,241	20,617	21,748	24,571	31,635	30,241
TOTAL LIABILITIES	37,683	40,006	53,948	51,471	48,984	46,692	49,358	52,695	59,443	57,297
NET ASSETS	1,394,123	1,442,118	1,483,134	1,536,981	1,581,886	1,628,114	1,675,380	1,724,150	1,774,364	1,826,812
EQUITY										
Accumulated Surplus	339,703	354,851	363,128	384,097	392,033	400,197	408,210	416,492	424,951	434,312
Asset Revaluation Reserve	1,035,200	1,068,047	1,100,786	1,133,665	1,170,634	1,208,698	1,247,952	1,288,438	1,330,194	1,373,281
Other Reserves	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220
TOTAL EQUITY	1,394,123	1,442,118	1,483,134	1,536,982	1,581,887	1,628,115	1,675,382	1,724,150	1,774,365	1,826,813

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Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF CASH FLOWS

YEAR ENDING 30 JUNE	2017 Budget Year 1 \$'000's	2018 Plan Year 2 \$('000)	2019 Plan Year 3 \$('000)	2020 Plan Year 4 \$('000)	2021 Plan Year 5 \$('000)	2022 Plan Year 6 \$('000)	2023 Plan Year 7 \$('000)	2024 Plan Year 8 \$('000)	2025 Plan Year 9 \$('000)	2026 Plan Year 10 \$('000)
CASH FLOWS FROM OPERATING ACTIVITIES										
Receipts										
Operating Receipts	115,320	116,541	120,437	124,387	128,692	133,382	138,379	143,590	148,989	154,620
Investment Receipts	146	300	0	17	490	256	27	0	4	136
Payments										
Operating Payments to Suppliers and Employees	(83,269)	(85,489)	(88,536)	(90,928)	(94,081)	(97,207)	(101,009)	(104,194)	(108,018)	(111,772)
Finance Payments	(1,881)	(1,898)	(2,649)	(2,398)	(2,252)	(2,095)	(2,190)	(2,477)	(2,838)	(2,654)
Net Cash provided by (or used in) Operating Activities	30,316	29,454	29,252	31,078	32,849	34,336	35,207	36,919	38,137	40,330
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Amounts Specifically for New /Upgraded Assets	5,694	3,129	1,511	8,108	1,200	1,200	1,200	1,200	1,200	1,200
Sale of Real Estate Developments	14,804	6,069	2,000	7,070	0	0	0	0	0	0
Repayments of Loans by Community Groups	3	4	4	4	5	2	0	0	0	0
Payments										
Expenditure on Renew al/Replacement of Assets	(17,998)	(21,397)	(20,482)	(19,468)	(22,240)	(23,247)	(24,802)	(26,063)	(27,901)	(26,091)
Expenditure on New /Upgraded Assets	(24,693)	(40,655)	(25,154)	(14,355)	(13,681)	(14,016)	(14,359)	(14,711)	(15,072)	(15,442)
Expenditure - Real Estate developments	(2,433)	(918)	(310)	0	0	0	0	0	0	0
Net Cash Provided by (or used in) Investing Activities	(24,623)	(53,768)	(42,431)	(18,641)	(34,716)	(36,061)	(37,961)	(39,575)	(41,774)	(40,333)
CASH FLOWS FROM FINANCING ACTIVITIES										
Payments										
Repayments of Borrowings	(2,561)	(2,500)	(3,101)	(2,984)	(2,826)	(2,839)	(2,662)	(3,100)	(3,718)	(2,966)
Net Cash provided by (or used in) Financing Activities	(2,561)	1,200	14,399	(2,984)	(2,826)	(2,839)	1,538	3,400	6,282	(2,966)
Net Increase/(Decrease) in cash held	3,132	(23,114)	1,220	9,453	(4,694)	(4,564)	(1,216)	744	2,645	(2,969)
Cash & Cash Equivalents at Beginning of Period	19,136	22,268	(846)	374	9,827	5,133	569	(647)	97	2,742
Cash & Cash Equivalents/Movements in Borrowings at End of Period	22,268	(846)	374	9,827	5,133	569	(647)	97	2,742	(227)

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Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF CHANGES IN EQUITY

YEAR ENDING 30 JUNE	2017 Budget Year 1 \$'000's	2018 Plan Year 2 \$('000)	2019 Plan Year 3 \$('000)	2020 Plan Year 4 \$('000)	2021 Plan Year 5 \$('000)	2022 Plan Year 6 \$('000)	2023 Plan Year 7 \$('000)	2024 Plan Year 8 \$('000)	2025 Plan Year 9 \$('000)	2026 Plan Year 10 \$('000)
ACCUMULATED SURPLUS										
Balance at end of previous reporting period	309,771	339,703	354,851	363,128	384,097	392,033	400,197	408,210	416,492	424,951
Net Result for Year	25,062	15,148	8,277	20,969	7,936	8,164	8,013	8,282	8,459	9,361
Transfers to Other Reserves	(5,510)	0	0	0	0	0	0	0	0	0
Transfers from Other Reserves	10,380	0	0	0	0	0	0	0	0	0
Balance at end of period	339,703	354,851	363,128	384,097	392,033	400,197	408,210	416,492	424,951	434,312
ASSET REVALUATION RESERVE										
Land	317,010	326,913	336,645	346,199	356,827	367,694	378,827	390,231	401,913	413,881
Land Improvements	19,333	21,436	23,395	25,214	27,122	28,954	30,709	32,381	33,962	35,446
Buildings	37,101	39,022	40,885	42,688	44,666	46,660	48,672	50,704	52,754	54,822
Infrastructure	659,066	677,985	697,171	716,873	739,329	762,701	787,054	812,432	838,874	866,441
Library Books	2,338	2,338	2,338	2,338	2,338	2,338	2,338	2,338	2,338	2,338
Joint Ventures - Other comprehensive income	352	352	352	352	352	352	352	352	352	352
Balance at end of period	1,035,200	1,068,047	1,100,786	1,133,665	1,170,634	1,208,698	1,247,952	1,288,438	1,330,194	1,373,281
OTHER RESERVES										
Balance at end of previous reporting period	24,090	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220
Transfers from Accumulated Surplus	5,510	0	0	0	0	0	0	0	0	0
Transfers to Accumulated Surplus	(10,380)	0	0	0	0	0	0	0	0	0
Balance at end of period	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220
TOTAL EQUITY AT END OF REPORTING PERIOD	1,394,123	1,442,118	1,483,134	1,536,982	1,581,887	1,628,115	1,675,382	1,724,150	1,774,365	1,826,813

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Appendix A: Long Term Financial Plan

UNIFORM PRESENTATION OF FINANCES

YEAR ENDING 30 JUNE	2017 Budget Year 1 \$'000's	2018 Plan Year 2 \$('000)	2019 Plan Year 3 \$('000)	2020 Plan Year 4 \$('000)	2021 Plan Year 5 \$('000)	2022 Plan Year 6 \$('000)	2023 Plan Year 7 \$('000)	2024 Plan Year 8 \$('000)	2025 Plan Year 9 \$('000)	2026 Plan Year 10 \$('000)
Operating Revenues	115,573	116,954	120,544	124,498	129,306	133,750	138,529	143,708	149,125	154,884
less Operating Expenses	111,083	113,585	118,852	122,230	126,062	130,266	135,183	140,079	145,306	150,149
Operating Surplus/(Deficit) before Capital Amounts	4,490	3,369	1,692	2,268	3,244	3,484	3,346	3,629	3,819	4,735
Less: Net Outlays on Existing Assets										
Capital Expenditure on Renewal/Replacement of Existing Assets	17,998	21,397	20,482	19,468	22,240	23,247	24,802	26,063	27,901	26,091
less Depreciation, Amortisation & Impairment	25,565	25,932	27,292	28,422	29,399	30,441	31,520	32,850	33,999	35,153
	(7,567)	(4,535)	(6,810)	(8,954)	(7,159)	(7,194)	(6,718)	(6,787)	(6,098)	(9,062)
Less: Net Outlays on New and Upgraded Assets										
Capital Expenditure on New /Upgraded Assets	27,126	40,655	25,154	14,355	13,681	14,016	14,359	14,711	15,072	15,442
less Amounts Specifically for New /Upgraded Assets	5,694	3,129	1,511	8,108	1,200	1,200	1,200	1,200	1,200	1,200
	6,628	31,457	21,643	(823)	12,481	12,816	13,159	13,511	13,872	14,242
Net Lending / (Borrowing) for Financial Year	5,429	(23,553)	(13,141)	12,045	(2,078)	(2,138)	(3,095)	(3,096)	(3,956)	(445)

In any one year, the above financing transactions are associated with either applying surplus funds stemming from a net lending result or accommodating the funding requirement stemming from a net borrowing

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City of Salisbury

12 James Street
Salisbury 5108
South Australia
PO Box 8
Salisbury SA 5108

www.salisbury.sa.gov.au

Telephone

08 8406 8222

TTY 08 8406 8596

(For people with
hearing impairment)

Facsimile 08 8406 5466

Email

city@salisbury.sa.gov.au



/cityofsalisbury



@CityOfSalisbury



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ITEM	6.4.8
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Council Solutions 2016/17 Budget
AUTHOR	Charles Mansueto, General Manager Business Excellence, Business Excellence
CITY PLAN LINKS	4.3 To deliver sustainable, creative and innovative solutions that enable excellent operations and service delivery 4.5 To apply business and resource management that enables excellent service delivery and financial sustainability
SUMMARY	Council as a member of the Council Solutions Regional Subsidiary receives each year the proposed budget of the Authority for consideration. This report provides the draft budget and seeks consideration from Council.
RECOMMENDATION	
	1. The proposed Council Solutions Regional Subsidiary 2016/17 Annual Budget be considered and noted.
ATTACHMENTS	
	This document should be read in conjunction with the following attachments:
	1. Council Solutions Budget 2016/17

1. BACKGROUND

1. Council Solutions is a Regional Subsidiary established pursuant to Section 43 of the Local Government Act 1999. Its Constituent Councils are the Cities of Adelaide, Charles Sturt, Marion, Onkaparinga, Salisbury and Tea Tree Gully, covering a collective community of just over 600,000 people.
2. Commencing operations in 2012, Council Solutions provides a collaborative, strategic approach to the procurement of good and services on behalf of its Constituent Councils, including negotiating and managing contracts. In addition, Council Solutions operates projects to investigate the provision of other shared business functions across Constituent Councils with the Subsidiary having the potential to deliver the shared functions.
3. This collaborative approach to procurement not only provides significant purchasing power to attain the best value for the community, but it also reduces administrative costs, the number of tender processes and replicated contract management activities for each of the Constituent Councils.
4. Council Solutions must have a budget for each financial year considered by its constituent Councils. This report provides a copy of the proposed Annual Budget 2016/17 for consideration.

5. CONSULTATION / COMMUNICATION

5.1 Internal

5.1.1 Nil

5.2 External

5.2.1 Council Solutions Board and Directorate

6. REPORT

- 6.1 Council Solutions must have a budget for each financial year consistent with its business plan as prescribed in the Local Government Act 1999, Local Government (Financial Management) Regulations 2011 and its Charter.
- 6.2 As part of the development of the budget, Council Solutions is required to seek consideration of the budget from its constituent Councils. Councils may provide comment on the proposed budget.
- 6.3 Provided as Attachment 1 is the correspondence received from Council Solutions and the proposed budget 2016/17.
- 6.4 Feedback from the Budget and Finance Committee consideration will be provided to Council Solutions for their consideration.
- 6.5 Council staff have reviewed the proposed budget, noting that Council's proposed 2016/17 budget has already incorporated contributions to Council Solutions within the relevant procurement categories, eg road sealing budget.
- 6.6 It is noted that the attached documentation notes the following:
 - 6.6.1 Cash reserves of \$194k are forecast to be on hand by 30 June 2017. This is based on achieving the forecast Management Fee estimate of \$1.05M.

This is a much lower cash buffer than enjoyed in previous years; accordingly the review of the Council Solutions funding model needs to be a focus in the short term. Constituent Councils should be aware that allowance for contributions might need to be made in their 2016-17 Council budgets.

- 6.7 The current draft 2016/17 Annual Plan and Budget has not factored any additional contribution which will be dependent on actual performance of Council Solutions against its proposed budget and outcomes from the discussion on alternate funding models.
- 6.8 The current funding model relies on income generated from a percentage (1.5-2%) being applied to the relevant contracts to cover the operation of Council Solutions. Some income is derived from additional contributions by Constituent Councils involved in specific contracts. For example the City of Salisbury is not involved in the proposed Waste Contract with the other participating Council's contributing to any specific funding required for this contract, eg legal and consultancy advice.

7. CONCLUSION / PROPOSAL

- 7.1 Council is asked to consider the proposed Council Solutions 2016/17 Annual Budget and provide any feedback for consideration by the Council Solutions board.

CO-ORDINATION

Officer: Executive Group
Date: 11/04/2016



MEMO

TO: Chief Executive Officers of Council Solutions Constituent Councils

FROM: Ian Thompson, Acting - Chief Executive Officer, Council Solutions

DATE: 30 March 2016

**REFERRAL TO CONSTITUENT COUNCILS:
COUNCIL SOLUTIONS ANNUAL BUDGET 2016-17**

Council Solutions Regional Authority (the Authority) must have a budget for each financial year, consistent with its business plan as prescribed in the *Local Government Act 1999* (the Act), *Local Government (Financial Management) Regulations 2011* (the Regulations) and detailed in the Authority's Charter. Requirements for adoption of the Authority's annual budget include referral of the proposed annual budget to Constituent Councils at the same time as submitted to the Authority's Board of Management.

As a Constituent Council of the Authority, I enclose a copy of the out-of-session paper titled "*Council Solutions Draft Budget 2016-17*" (Attachment 1) as submitted to the Authority's Board of Management (the Board).

The Charter of the Authority provides for Constituent Councils making comment in writing at least three business days before final adoption by the Board. Final adoption of the Authority's Budgeted Financial Statements is scheduled for our Board meeting of 09 June 2016. Therefore written comments will need to reach Council Solutions by 5.00pm Wednesday 25 May 2016.

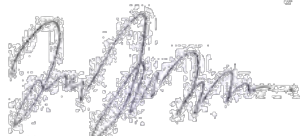
Comments can be submitted via email or post using the address details provided below.

Email: ian.thompson@councilsolutions.sa.gov.au

Post: Ian Thompson, Acting - Chief Executive Officer
Council Solutions
c/o GPO Box 2252, Adelaide SA 5001

Should you have any queries please do not hesitate to contact me on (08) 8203 7898.

Yours sincerely



Ian Thompson

ACTING - CHIEF EXECUTIVE OFFICER



BOARD OF MANAGEMENT OUT OF SESSION PAPER

REFERENCE: OOS – BM300316

Date: 30 March 2016

FROM: Ian Thompson, Acting - Chief Executive Officer (A-CEO), Council Solutions

COUNCIL SOLUTIONS DRAFT BUDGET 2016-17

RECOMMENDATION

That the Board of Management:

1. **Approve** the draft Council Solutions 2016-17 Budget to be circulated to Constituent Councils for their consideration (not approval).

BACKGROUND

The Authority must have a budget for each financial year, consistent with its business plan, as prescribed in the *Local Government Act 1999* (the Act), the *Local Government (Financial Management) Regulations 2011* (the Regulations) and the Authority's Charter.

The Process - Update

1. Draft Council Solutions 2016-17 Budget provided to the 24 February 2016 Board meeting – Complete.
2. Draft 2016-17 Budget referred to the Audit Committee at its meeting of 10 March 2016 for comment. – Complete.
3. Board receives a final report on the draft 2016-17 Budget 30 March 2016 via an Out of Session paper for endorsement as the "Proposed 2016-17 Budget" for consultation with Constituent Councils.
4. The schedule for Constituent Council consultation and final approval by the Board to be:
 - a. The 'Proposed 2016-17 Budget' is referred to Constituent Councils for consideration immediately following approval of the Out of Session paper 06 April 2016. (Please Note: the Constituent Councils have a right to comment – it is not a requirement or a right to approve.)
 - b. Constituent Councils to provide written comment on the 'Proposed 2016-17 Budget' by 5pm Wednesday 25 May 2016.
 - c. The Council Solutions 'Proposed 2016-17 Budget' to be adopted at the 09 June 2016 Board meeting.
 - d. Constituent Councils are provided a copy of the adopted 2016-17 Budget within 5 days of adoption.



KEY POINTS

1. Key activities for the 2016/17 financial year are:
 - Undertaking procurement activity, which may include investigation, preparation, market approach and/or finalising contracts for the following services:
 - Waste Management Services Project
 - Unified Communications and ICT Project
 - Rates and Dogs Notices
 - Supply and Install of Segmental Pavers
 - Cleaning Services
 - Supply and Install of Concrete
 - Tree Pruning, Arboricultural Advice and associated services
 - Assess the potential for the provision of a managed service for the Waste Management contract.
 - Commence delivery of the Strategic Collaborative Regional Forward Procurement Plan.
 - Finalise business relationship(s) with other procurement provider(s).
 - Service and administer Council Solutions' administrative responsibilities involved with maintaining the existing suite of contract arrangements.
2. A draft activity based operating statement, Statutory Statements and Key Financial Indicators for the year ending 30 June 2017 have been prepared for consideration.
3. The budgeted total expenditure is estimated to be \$1.36M.
4. The budgeted total revenue is estimated to be \$1.23M.
5. The budgeted deficit for the year ending 30 June 2017 is \$131k.
6. The budgeted operating surplus ratio is estimated to be (11%).
7. The budgeted net financial liabilities ratio is estimated to be (16%).
8. The operating deficit will be funded from cash reserves estimated to be on hand as at 30 June 2016.
9. Cash reserves of \$194k are forecast to be on hand by 30 June 2017. This is based achieving the forecast Management Fee estimate of \$1.05M. This is a much lower cash buffer than enjoyed in previous years; accordingly the review of the Council Solutions funding model needs to be a focus in the short term. Constituent Councils should be aware that allowance for contributions might need to be made in their 2016-17 Council budgets. The amount to allow for will depend upon the final mix of activities agreed to as well as the level of Management Fee income generated throughout the year
10. Recent forecast contract expenditure provided to Council Solutions staff indicate that Management Fee income should increase by \$160k from the previous forecast 2016-17 estimate presented to the board on 24 February 2016.
11. A contribution of \$177k has been included that matches the forecast legal and consultancy expenditure associated with the Waste Management Services Project.
12. Salaries and Wages have been forecast to increase by 1.9%.



13. Legal and Consultancy Fees are early estimates and will be refined as the various projects are scoped out and a better idea of the level and cost of this type of work is known.

CHANGES FROM PREVIOUS VERSION DRAFT BUDGET

The initial draft budget was presented and discussed at the Board meeting held on the 24th February as well as the directorate meeting held on the 26th February and the Audit Committee held on the 10th of March.

Comments from these meetings have been considered and changes undertaken to the current version of the budget as requested.

The most significant change however is the increase in estimated forecast Management Fee revenue to \$1.05M, an increase of \$160k from the previous forecast of \$890k. This adjustment reflects information provided to Council Solutions staff in relation to likely contract usage levels by Councils over the 2016-17 financial year.

MANAGEMENT FEE FORECAST

The following table summarises the information provided that underpins the management fee calculation:

Contract	Forecast Contract Expenditure \$'000	Management Fee Forecast \$'000
Road Works	32,845	493
Temporary Labour Hire	8,973	179
Segmental Pavers	5,421	108
Legal Services	3,204	64
Cleaning Services	3,085	62
Tree Pruning & Stump Removal	1,947	39
Concrete	1,013	20
Irrigation Supply & Installation	967	19
Leasing Finance for IT Equipment	882	9
Quarry Materials	863	17
Transactional Banking	n/a	10
Fencing	412	8
Rate & Dog Notices	393	8
Arboriculture Advice	96	2
Irrigation Repair & Maintenance	94	2
Irrigation Design Consultancy	86	2
Total	60,281	1,053

The calculations above are based on the following assumptions:

- Where the Directorate adjusted the initial estimate down, their estimate has been used.



- Where the Directorate did not adjust the initial estimate, a sensitivity of 95% has been applied. This sensitivity has been applied to forecasted Accession Council Expenditure also.
- Where the Directorate adjusted the initial estimate up, a sensitivity of 90% - 95% has been applied.
- Fencing expenditure is based on 11 months as the contract is due to end May 2017, uncertain if any new arrangements would incorporate a Management Fee.
- Rate & Dog Notices expenditure is based on 3 months as current arrangement ends September 2016, new arrangement unlikely to incorporate a Management Fee.
- Segmental Pavers expenditure is based on full 12 months as new arrangement expected to be in place with Management Fee included.



BUDGETED STATUTORY FINANCIAL STATEMENTS

Budgeted Statement of Comprehensive Income for the year ended 30 June 2017

	2016-17 Budget	2015-16 Forecast
	\$'000	\$'000
Income		
Management Fees	1,053	857
Investment income	3	5
Other	177	250
Total Income	1,232	1,112
Expenses		
Employee Entitlements	658	618
Material, Contractors & Other	705	778
Total Expenses	1,363	1,396
Operating Surplus / Deficit	(131)	(284)

Budgeted Statement of Financial Position as at 30 June 2017

	2016-17 Budget	2015-16 Forecast
	\$'000	\$'000
Assets		
Current Assets		
Cash and Cash Equivalents	194	305
Trade and Other Receivables	11	26
Total Current Assets	205	331
Total Assets	205	331
Liabilities		
Current Liabilities		
Provisions	13	8
Total Current Liabilities	13	8
Total Liabilities	13	8
Net Assets	192	323
Equity		
Accumulated Surplus	49	180
Equity Contribution	143	143
Total Equity	192	323



Statement of Changes in Equity for the year ended 30 June 2017

	Equity Contribution	Accumulated Surplus	Total
2017	\$'000	\$'000	\$'000
Opening Balance	143	180	323
Net Surplus for Year	-	(131)	(131)
Balance at end of period	143	49	192

	Equity Contribution	Accumulated Surplus	Total
2016	\$'000	\$'000	\$'000
Opening Balance	143	464	607
Net Surplus for Year	-	(284)	(284)
Balance at end of period	143	180	323

Cash Flow Statement for the year ended 30 June 2017

	2016-17 Budget \$'000	2015-16 Forecast \$'000
Cash Flows from Operating Activities		
<i>Receipts</i>		
Operating receipts	1,230	1,204
Investment Income	3	5
<i>Payments</i>		
Operating payments to suppliers & employees	1,343	1,350
Net Cash provided by (or used in) Operating Activities	(111)	(141)
Net Increase (Decrease) in cash held	(111)	(141)
Cash & cash equivalents at beginning of period	305	446
Cash & cash equivalents at end of period	194	305

ITEM	6.4.9
	BUDGET AND FINANCE COMMITTEE
DATE	18 April 2016
HEADING	Natural Resource Management (NRM) Levy Collection
AUTHOR	Charles Mansueto, General Manager Business Excellence, Business Excellence
CITY PLAN LINKS	4.5 To apply business and resource management that enables excellent service delivery and financial sustainability 2.1 To have sustainable and resilient natural environments that support biodiversity and contribute to quality amenity Choose an item.
SUMMARY	This report provides information related to the NRM levy as requested by Council at its 29 March 2016 meeting and seeks consideration and support of the LGA lobbying of the State Government to seek alternate arrangements.

RECOMMENDATION

1. The Local Government Association's lobbying of the State Government in seeking alternate NRM Levy arrangements and its proposed campaign be noted and supported.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 At its 29 March 2016 meeting, Council resolved (NOM6) that staff report back with information on the following:
 - 1.1.1 The cost to Council of collecting the NRM levy.
 - 1.1.2 The impact of timing of payment of the NRM levy on Council's financial position.
 - 1.1.3 The amount Council recovers on an annual basis in accordance with Regulation 4C of the Natural Resources Management (Financial Provisions) Regulations.
 - 1.1.4 Options for seeking legislative change to Council's obligation to collect the NRM levy.
- 1.2 This report provides information in response to this resolution
- 1.3 Further the resolution also requested that Council write to the Adelaide and Mount Lofty Ranges Natural Resources Management Board requesting:
 - 1.3.1 Information as to how funds collected from the City of Salisbury rate payers via the NRM levy is spent within the City of Salisbury on NRM initiatives, and

1.3.2 That the Board look at options to minimise the financial impact of the 2016/17 NRM levy on City of Salisbury rate payers at the time the levy is being set.

1.4 The letter/s noted above have been sent but at the time of the report being finalised a response has not yet been received.

1.5 A separate letter to the Chair of the Joint Parliamentary Standing Committee on Natural Resources seeking that the Committee not approve any levy rise above the Local Government Price Index as resolved by Council has also been sent, with a response not yet received.

2. COST TO COUNCIL OF COLLECTING

2.1 The actual costs to Council to collect the NRM levy are difficult to quantify but would involve staff time in administering the calculation, collection, reporting to Council and responding to enquiries from residents.

2.2 As allowed under Regulation 4C of the Natural Resources Management (Financial Provisions) Regulations 2005, Council is able to recover an amount prescribed by the Board to offset the collection of the NRM levy.

2.3 The amount able to be recovered for the 2015/16 year was a set fee of \$2,347 plus 23 cents for each assessment of levy against a piece of rateable land. This amount is indexed each year in line with CPI.

2.4 The actual amount recovered for 2015/16 was \$17,384.75 (inclusive of GST).

3. TIMING OF PAYMENT IMPACT

3.1 The NRM levy is paid quarterly and collected quarterly through the rates notices so should not have any major cost impacts to Council.

3.2 The impact from a financial perspective is seen when a ratepayer does not pay their rates/NRM levy even though Council is required to make the quarterly payments to the NRM.

3.3 As at the 7th April 2016 this equated to approximately \$17,000 in NRM levy that has not been paid by ratepayers but Council would have made a payment of the NRM levy.

4. LEGISLATIVE CHANGE

4.1 The requirement for Councils to collect the NRM levy is prescribed in the *Natural Resources Management Act 2004* at Chapter 5—Financial Provisions, Part 1—NRM levies, Division 1—Levies in respect of land.

4.2 As this is a legislated requirement Council would need to seek changes to the Act through the appropriate process. This would entail lobbying relevant Ministers and Members of Parliament to initiate the change in legislation through a draft Bill.

4.3 The Local Government Association (LGA) is currently lobbying the State Government on the NRM Levy. An update on the LGA activities related to this issue has been included on the LGA Ordinary General Meeting Agenda scheduled for the 15 April 2016.

- 4.4 The item (7.3 Natural Resources Management Update) notes the LGA Boards resolution to:
- Request that the LGA Secretariat seeks an urgent meeting with the Minister and Chief Executive of the Department of Environment to express concerns with the substantial NRM levy increases, to provide examples of where the NRM system is not working, and to seek a commitment from the State Government to review and implement alternate NRM arrangements before the 2017/18 financial year;
 - Request that the LGA Secretariat prepares a campaign to highlight to ratepayers and the public that the NRM levy is a State Government levy and to outline local government's concerns with NRM; and
 - Endorse the LGA Secretariat seeking expressions of interest from regional Local Government Associations for a pilot 'NRM reform project' consistent with the LGA NRM reform program and Council of the Future regionalisation agenda.
- 4.5 Further at the same meeting the City of Marion has proposed the following Notice of Motion (Item 8.15 NRM Levy (Marion)):
- That the Ordinary General Meeting requests the LGA to lobby the State Government for the abolition of the NRM levy.
- 4.6 In pursuing legislative changes to the *Natural Resources Management Act 2004*, it would be appropriate for Council to consider supporting the LGA in lobbying as resolved by the LGA Board to seek consideration of alternate NRM arrangements before the 2017/18 financial year.
- 4.7 At its March meeting Council resolved:
- Council notes and supports the LGA's recent announcement of its intention to review the role of Local Government as the State Government's collection agent of the Natural Resources Management (NRM) levy.*
- 4.8 Council can also support the proposed campaign to highlight to ratepayers that the NRM levy is a State Government levy and to outline local government's concerns.
- 4.9 The LGA Ordinary General Meeting Agenda can be accessed at <https://www.lga.sa.gov.au/page.aspx?u=250&t=uList&ulistId=0&c=65749>

5. CONCLUSION / PROPOSAL

- 5.1 Council and Local Government generally have expressed for a number of years their concern with the NRM levy being collected through the Local Government rating processes.
- 5.2 The LGA is currently pursuing discussions with the State Government seeking alternate arrangements to the collection of the NRM levy and seeking the support of all councils in this activity through a campaign.
- 5.3 It would be appropriate for Council to support this initiative as a way to progress changes to legislation that prescribe how the NRM levy is collected as without this change Council is required by legislation to continue collecting the NRM levy.

CO-ORDINATION

Officer: Executive Group
Date: 11/04/2016