



AGENDA

**FOR BUDGET AND FINANCE COMMITTEE MEETING TO BE HELD ON
18 MAY 2020 AT CONCLUSION OF POLICY AND PLANNING COMMITTEE
IN LITTLE PARA CONFERENCE ROOMS, 34 CHURCH STREET, SALISBURY**

MEMBERS

Cr B Brug (Chairman)
Mayor G Aldridge
Cr M Blackmore
Cr L Braun (Deputy Chairman)
Cr C Buchanan
Cr A Duncan
Cr K Grenfell
Cr N Henningsen
Cr D Hood
Cr P Jensen
Cr S Ouk
Cr D Proleta
Cr S Reardon
Cr G Reynolds
Cr J Woodman

REQUIRED STAFF

Chief Executive Officer, Mr J Harry
General Manager Business Excellence, Mr C Mansueto
General Manager City Development, Mr T Sutcliffe
General Manager City Infrastructure, Mr J Devine
A/General Manager Community Development, MsV Haracic
Manager Governance, Mr M Petrovski
Risk and Governance Program Manager, Ms J Crook
Governance Support Officer, Ms K Boyd

APOLOGIES

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Presentation of the Minutes of the Budget and Finance Committee Meeting held on 20 April 2020.

PRESENTATIONS

PRES1 Belgravia Leisure

REPORTS

Administration

6.0.1	Future Reports for the Budget and Finance Committee.....	17
6.0.2	Proposed Sports and Community Clubs COVID-19 Recovery Support Package.....	21
6.0.3	Minutes of the Innovation and Business Development Sub Committee meeting held on Monday 11 May 2020.....	27

Finance

6.1.1	Loan Borrowings 2019/20 and 2020/21	37
6.1.2	Draft Fees and Charges 2020/21	43
6.1.3	Council Finance Report - April 2020	125

Annual Plan and Budget

6.4.1	Belgravia Leisure - Business Plans	135
-------	--	-----

Budget Review

6.5.1	Third Quarter Budget Review 2019/20	287
-------	---	-----

Rating Matters

6.6.1	Green Adelaide Board Regional Landscape Levy (Separate Rate).....	345
6.6.2	Salisbury Business Association Separate Rate.....	351

OTHER BUSINESS

CONFIDENTIAL ITEMS

6.9.1 Cyber Security Improvement Program Recommendation

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 grounds that:

1. *Pursuant to Section 90(2) and (3)(e) 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 matters affecting the security of the council, members or employees of the council, or council property; or the safety of any person.*
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*
 - *The information in this report provides an assessment of the vulnerability of the City of Salisbury to a cyber-attack. This information would be of significant benefit to a third-party attempting to access City of Salisbury business systems and solutions and the data held within them.*

*On that basis the public's interest is best served by not disclosing the **Cyber Security Improvement Program** 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.*

6.9.2 Update on Action on Rates Assessment Outstanding under Section 184 of the Local Government Act 1999

Recommendation

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 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*
 - *This report contains financial and personal information in relation to personal circumstances, it is adequate that this information remains confidential with a review to possibly remain confidential after 5 years*

*On that basis the public's interest is best served by not disclosing the **Update on Action on Rates Assessment 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.*

6.9.3 Minutes of the Confidential Innovation and Business Development Sub Committee meeting held on Monday 11 May 2020

Recommendation

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 grounds that:

1. Pursuant to Section 90(2) and (3)(b)(i) and (b)(ii) 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.
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 item at this time will protect commercially sensitive information the disclosure of which may prejudice the commercial position of Council and/or confer a commercial advantage on a person with whom the Council is conducting or proposing to conduct business. If the recommendations of this report are approved Council will enter into negotiations with a preferred provider.

*On that basis the public's interest is best served by not disclosing the **Minutes of the Confidential Innovation and Business Development Sub Committee meeting held on Monday 11 May 2020** 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 LITTLE
PARA CONFERENCE ROOMS, 34 CHURCH STREET, SALISBURY ON**

20 APRIL 2020

MEMBERS PRESENT

Cr B Brug (Chairman)
Mayor G Aldridge
Cr M Blackmore
Cr L Braun (Deputy Chairman)
Cr C Buchanan
Cr A Duncan
Cr K Grenfell
Cr N Henningsen (*via videoconference*)
Cr D Hood
Cr P Jensen
Cr S Ouk
Cr D Proleta
Cr S Reardon
Cr G Reynolds
Cr J Woodman

STAFF

Chief Executive Officer, Mr J Harry
General Manager Business Excellence, Mr C Mansueto
General Manager City Development, Mr T Sutcliffe
General Manager City Infrastructure, Mr J Devine
A/General Manager Community Development, Ms V Haracic
Manager Governance, Mr M Petrovski
Risk and Governance Program Manager, Ms J Crook
Governance Support Officer, Ms K Boyd

The meeting commenced at 7.29 pm.

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

APOLOGIES

There were no apologies.

LEAVE OF ABSENCE

Nil

PRESENTATION OF MINUTES

Moved Cr K Grenfell
Seconded Cr D Proleta

The Minutes of the Budget and Finance Committee Meeting held on 16 March 2020, be taken and read as confirmed.

CARRIED

Moved Cr K Grenfell
Seconded Mayor G Aldridge

The Minutes of the Confidential Budget and Finance Committee Meeting held on 16 March 2020, be taken and read as confirmed.

CARRIED

NAWMA Presentation and Bringing Forward Item 6.1.1

The Chairman advised Members that representatives of NAWMA had joined the meeting via teleconference to make themselves available for Committee discussions regarding the NAWMA Draft 20/21 Budget. Mr Brian Cunningham, Chairman, Mr Adam Faulkner, CEO, and Ms Rachel Zhou, Finance Manager were acknowledged as being present.

Moved Cr C Buchanan
Seconded Cr J Woodman

1. That the representatives from NAWMA be invited to give a presentation to the Committee, to be followed by opportunity for a question time on the presentation.
2. Item 6.1.1 be brought forward for consideration immediately following the presentation.

CARRIED

Mr Faulkner, gave a presentation on NAWMA's proposed draft budget and responded to questions from Members.

Finance

6.1.1 NAWMA Draft 2020/2021 Budget

Moved Cr J Woodman
Seconded Cr N Henningsen

1. That the information received from NAWMA on the draft 2020/21 Budget is noted.
2. That Council endorse the draft NAWMA 2020/21 budget.

CARRIED

The meeting then proceeded with remaining items listed on the Agenda.

REPORTS

Administration

6.0.1 Future Reports for the Budget and Finance Committee

Moved Cr C Buchanan
Seconded Cr J Woodman

1. The information be received.

CARRIED

6.0.2 Managing the response to COVID-19

Moved Cr C Buchanan
Seconded Cr G Reynolds

1. Council endorse the following measures to support the community impacted by COVID-19.
 - a. Waive various business fees & charges, as listed in section 6.7 of this report, for the period of 1 April through to 30 June 2020.
 - b. Waiving of commercial rents for the following period 1 April 2020 through to 30 June 2020
 - Commercial leases excluding telecommunications leases (such as café leases and business premises)
 - Permit for a Business Purpose (such as use of road reserves for signage, storage yards, etc)
 - Minor permits (for uses such as awnings over road reserves of fixed chairs and tables for a café)
 - Joint use agreements
2. A further waiving of Community & Sporting Club lease fees and additional measures identified in part 1 (a) & (b) for the period July 2020 to December 2020 be considered at the July Budget & Finance Committee.

3. Council endorse the following measures to be implemented
 - a. Provision of subsidised business support as noted in Section 6.12 of this report for 6 months
 - b. Deferral of loan payments for six months for the Salisbury Bowling Club.
4. That staff bring back a further report on a proposed Sports and Community Clubs COVID-19 Recovery Support Package and grant guidelines (to be administered by the Sport Recreation & Grants Committee), that incorporates the repurposing of existing Council grants as listed in Section 10.3.1 (Item 6.0.2, Managing The Response to COVID-19, 20 April 2020) and the inclusion of:
 - a. Other Not For Profit Sporting & Community clubs that currently do not have a council lease
 - b. General operating costs of the clubs as eligible support that Council can approve within the grant guidelines of the Sports and Community Club COVID-19 Recovery Support Package.
5. Council write to all Sports and Community Clubs advising of the State Government \$250 Million Community and Jobs Support Fund and provide assistance with application through the Property Services Division and Polaris Centre.

CARRIED
UNANIMOUSLY

6.0.3 Salisbury Water - COVID-19 Financial Support

Moved Cr G Reynolds
Seconded Mayor G Aldridge

Council endorse the following:

1. Payment deferral be implemented for Salisbury Water customers experiencing financial hardship due to COVID-19 so that the latest date for payment of 'Third Quarter 2019/20, Fourth Quarter 2019/20 and the First Quarter 2020/21 Water Notices' is deferred to 1st December 2020, noting that Water Notices will be issued with the relevant instalment due dates, but will highlight the relief being provided by Council. No legal action is to be taken in relation to deferred payments and customer supply will not be restricted due to non-payment if based on the extended due date. Salisbury Water customers are to be encouraged to make regular payment where possible.
2. The criteria for the Salisbury Water Hardship Policy for residential customers be expanded to include financial hardship from COVID-19. The assessment of residential customers claiming hardship from COVID-19 will align with the COVID-19 Hardship Policy in order to maintain consistency across the organisation.

-
3. Salisbury Water non-residential customers suffering financial hardship from COVID-19 need to apply and be assessed against the following criteria:
 - a. community or sporting organisation that has previously been approved as a Salisbury Water Community-Based Not for Profit Organisation
 - b. business or activity that has temporarily suspended operations or shut down as a direct impact of COVID-19 and intends to resume operations post COVID-19
 - c. not a private or government school or tertiary education institution.

CARRIED

Financial Sustainability

6.2.1 Financial Sustainability Indicators

Mayor G Aldridge left the meeting at 8:24 pm.

Moved Cr G Reynolds
Seconded Cr S Reardon

1. The Long Term Financial Plan be set with an ongoing rate increase of forecast CPI+0.6% for years two to ten, as detailed in scenario 5 (Item 6.2.1 Budget and Finance Committee 20 April 2020 “Financial Sustainability Indicators”). Noting that that year one rate increase is to be set at the level determined through the consideration of Item 6.2.1 Rating Strategy April 2020.
2. The Operating Ranges for Financial Sustainability Indicators be set as follows
 - a. Operating Surplus Ratio: between 0.5% and 5%
 - b. Net Financial Liabilities Ratio: less than 70%
 - c. Asset Renewal Funding Ratio: between 90% and 110%

CARRIED

6.4.1 Budget Bids 2020/2021

Mayor G Aldridge returned to the meeting at 08:28 pm.

Moved Cr J Woodman
Seconded Cr N Henningsen

1. The four year Budget Bid Program as per Attachment 1 to this report (Budget and Finance Committee, 20 April 2020 Item 6.4.1), be endorsed for inclusion in the Draft 2020/2021 Annual Plan and Budget for public consultation, with 2020/2021 net expenditure totalling:

	Capital Expenditure	Operating Expenditure
Infrastructure	\$39,546,000	\$1,665,000
Information Technology	\$0	\$372,000
Plant, Furniture and Equipment	\$1,127,000	\$8,000
Operating	\$0	\$672,000

2. The program in 2020/2021 and 2021/2022 be expanded to deliver on the COVID-19 Infrastructure Recovery Program, with some projects and funding retimed from 2022/2023 and 2023/2024 as per Attachment 2 to this report (Budget and Finance Committee, 20 April 2020 Item 6.4.1), with project specifics provided through future reports.

CARRIED

6.4.2 Budget Status Update

Moved Cr C Buchanan
Seconded Cr P Jensen

1. Information be received.
2. The following changes to operating Bids be incorporated into the 2020/21 budget:
 - OPN000533 Performance Excellence Program. The costs associated with this Bid have been updated from \$25k to \$30k as resolved at the Council Meeting held on 23 March 2020 (Resolution 0465/2020).
 - OPN000555 Community Grants Program. A \$38k Bid has been included as per the recommendation made at the Council meeting held 23 March 2020 (Resolution 0472/2020) to increase the Community Grants Program for the 2020/21 year.

3. The following Infrastructure Bids be removed for consideration in the 2020/21 budget:
 - PSN000499 Netball Courts Reconstruction and Lighting Upgrade. Council resolved to not progress with consideration in the 2020/21 Budget but be included in the \$100m COVID infrastructure recovery program.
 - PSN000540 New Supply and Irrigation Bluehills Reserve. Council resolved that this be considered for prioritization following the development of the Place Activation Strategy.
4. Option 2 being a 0% rate increase plus growth and including a service and business optimisation dividend of \$2.4M and the additional COVID-19 Infrastructure Recovery Program as presented in paragraph 3.18 below be endorsed as the basis for the 2020/21 draft budget for public consultation purposes.

CARRIED

Cr C Buchanan sought leave of the meeting to defer the break, as per the Code of Practice for Meeting Procedures, until the end of the Budget and Finance Committee meeting.

Seconded Cr K Grenfell

6.4.3 Rating Strategy 2020/21

Cr S Ouk left the meeting at 08:32 pm.

Cr S Ouk returned to the meeting at 08:34 pm.

Moved Cr C Buchanan

Seconded Cr D Proleta

1. Information be received.
2. The rate increase based on a 0.0% average increase, including the minimum, be endorsed as the basis for setting rates in 2020/21 and included in the Draft Annual Plan & Budget for public consultation.
3. The COVID-19 general rate capping policy (as set out in section 3.5 of this report, Item No. 6.4.3, Budget and Finance Committee, 20/04/2020) is to apply for 2020/21.

CARRIED

6.4.4 Higher Value Property Review

Moved Mayor G Aldridge
Seconded Cr S Ouk

1. The Higher Property Value Rate Remission for 2020/21 for residential properties be set on the following basis:

Tier	Value Range	Rate Adjustment
1	0- \$472,000	0
2	\$472,001 - \$523,000	10%
3	\$523,001 - \$635,000	15%
4	>\$635,000	35%

With staff authorised to make any manual adjustments required so that the higher value rate remission applied to each assessment is consistent with that applied in the previous year.

CARRIED
UNANIMOUSLY

6.4.5 Draft 2020/21 Annual Plan and Budget

Moved Cr C Buchanan
Seconded Cr M Blackmore

1. Information be received.
2. Draft 2020/2021 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 20 April 2020 and Council 27 April 2020.

CARRIED

*Rating Matters***6.6.1 COVID-19 Rates Financial Hardship and measures for Sundry Debtors**

Moved Cr G Reynolds
Seconded Cr C Buchanan

1. Information be received.
2. The COVID-19 Rates Financial Hardship Policy as contained in Attachment 1 to this report, with the exception that Policy Statement Part E, part 3, be amended from \$10,000 to \$30,000, (Budget and Finance Committee, 20 April 2020 Item 6.6.1), be endorsed with a review date of August 2020.
3. The Financial Hardship Policy as contained in Attachment 2 to this report (Budget and Finance Committee, 20 April 2020 Item 6.6.1) be endorsed.

CARRIED
UNANIMOUSLY

OTHER BUSINESS

6.8.1 Project Budget Delegations

Moved Cr C Buchanan
Seconded Mayor G Aldridge

1. A Financial Delegation (the Project Budget Delegation) continue to 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, Salisbury Water Business, 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 continue to 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 continue to 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 2021/22 Budget process.

CARRIED
UNANIMOUSLY

The meeting closed at 8.54 pm.

CHAIRMAN.....

DATE.....

ITEM	6.0.1
	BUDGET AND FINANCE COMMITTEE
DATE	18 May 2020
HEADING	Future Reports for the Budget and Finance Committee
AUTHOR	Michelle Woods, Projects Officer Governance, CEO and Governance
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making.
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
24/06/2019 13.2 Due:	Consideration of Council's Strategic Procurement Direction Council has previously resolved this resolution to be confidential. July 2020	Charles Mansueto
26/08/2019 1.3.1 Due:	Salisbury Community Hub - Project and Construction Progress Report 2. That the hours of operation to Library Services is increased to provide for the period 8.30am to 9:30am Monday to Friday, with the increase in costs (approximately \$140k) funded through existing salary & wages provision for 2019/20, and a report is brought back as part of the 2020/21 budget process to consider any future funding and service level changes. June 2020	Vesna Haracic / Charles Mansueto
26/08/2019 6.1.3 Due:	Event Management Framework and Room Booking Fees & Charges - Salisbury Community Hub 5. That a report on the operation of the Event and Room Booking Framework be brought back to Council following 12 months of operation from the opening of the Salisbury Community Hub. December 2020	Charles Mansueto
24/02/2020 6.5.1 Due:	Second Quarter Budget Review 2019/20 6. That a further report be provided that reviews the Treasury Policy, Part E – Policy Statement, paragraph 1-2, for non-discretionary bids and sundry projects. September 2020	Kate George
01/04/2020 MON4.1 Due:	Motion on Notice: City of Salisbury Budget Response to Covid-19 9. That the administration bring back a report to Council before adoption of the 2020/21 budget covering the following matters: a. Account for the impact of a 0% rate increase and no fees and charges increase in 2020/21 and strategies to manage the impact over the life of the LTFP; and b. Identify opportunities to offset the impact of 3a & 3b by reviewing new initiative bids, in particular any increased service levels and other operating costs that can be reduced or deferred. June 2020	Charles Mansueto

20/04/2020	COVID-19 Rates Financial Hardship and measures for Sundry Debtors	Charles Mansueto
6.6.1	5. A further waiving of Community & Sporting Club lease fees and additional measures identified in part 4 (a) & (b) for the period July 2020 to December 2020 be considered at the July Budget & Finance Committee.	
Due:	July 2020	

4. CONCLUSION / PROPOSAL

- 4.1 Future reports for the Budget and Finance Committee have been reviewed and at this point in time there are none that require a subsequent report to be presented.

CO-ORDINATION

Officer:	Executive Group	GMBE	A/GMCD
Date:	11/05/2020	07/05/2020	08/05/2020

ITEM	6.0.2
	BUDGET AND FINANCE COMMITTEE
DATE	18 May 2020
HEADING	Proposed Sports and Community Clubs COVID-19 Recovery Support Package
AUTHOR	Charles Mansueto, General Manager Business Excellence, Business Excellence
CITY PLAN LINKS	4.1 Strengthen partnerships that enable us to better address our community's priorities. 4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	This report seeks consideration of matters requiring endorsement in the development of the Sports & Community Clubs COVID-19 Recovery Support Package

RECOMMENDATION

1. That the Sports & Community Clubs COVID-19 Recovery Support Package is established, effective from 1 June 2020 through to 31 December 2020 unless extended by Council
2. The Sports Recreation and Grants Committee is delegated authority to allocate the funds available and in line with the guidelines and criteria listed at 5.4, 5.5 and 5.6 or as amended, with the first report to the Sports Recreation and Grants Committee tabled in July 2020
3. The following available funds from the 2019/20 financial period be repurposed to the Sports & Community Clubs COVID-19 Recovery Support Package:
 - a. Community Grants - \$4,991
 - b. Youth Sponsorship - \$18,750
 - c. Community Events (Round 5) - \$25,000
 - d. Events (Salisbury Plays) - \$32,500
4. The 2020/21 budget of \$30,000 for the Community Events (Round 6) be repurposed to the Sports & Community Clubs COVID-19 Recovery Support Package
5. Approve/not approve the repurposing of the 2020/21 Business Networking Program funds of \$25,000 to the Sports & Community Clubs COVID-19 Recovery Support Package.
6. The scaling of eligible funding allocations be in line with the proposed scaling listed at paragraph 7.6 of this report (Budget and Finance, 18/05/2020, Item 6.0.2.)

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

1.1 At the Special Council meeting held on 20 April 2020 it was resolved:

7. *That staff bring back a further report on a proposed Sports and Community Clubs COVID-19 Recovery Support Package and grant guidelines (to be administered by the Sport Rec & Grants Committee), that incorporates the repurposing of existing council grants as listed in Section 10.3.1 (Item 6.0.2, Managing the Response to COVID-19, 20 April 2020) and the inclusion of:*
 - a. *Other Not For Profit Sporting & Community Clubs that currently do not have a council lease*
 - b. *General operating costs of the clubs as eligible support that Council can approve within the grant guidelines of the Sports and Community Club COVID-19 Recovery Support Package.*

1.2 This report seeks to address this resolution and seeks Council consideration of other matters related to the establishment of the Sports and Community Club COVID-19 Recovery Support Package.

2. CITY PLAN CRITICAL ACTION

2.1 Not applicable

3. CONSULTATION / COMMUNICATION

3.1 Internal

3.1.1 Various staff

3.2 External

3.2.1 N/A

4. STATUS OF COUNCIL SUPPORT – SPORTING & COMMUNITY CLUBS

4.1 In the report, Managing the Response to COVID-19, presented to the April 2020 Budget & Finance Committee, a number of measures were considered as a way to support the community recover from the impact of COVID-19.

4.2 Two of the measures identified in the report and resulting in the resolution of Council as noted in section 1.1 were:

4.2.1 Consideration of the repurposing of existing grant funding from Community Grants, Youth Sponsorship and Community Events, and

4.2.2 Support to sporting and community groups that do not lease a Council owned facility and therefore are likely to be paying costs associated with leasing or owning of a building

4.3 Following consideration of these measures and others Council, at the Special Meeting held immediately after the Budget & Finance Committee, sought to develop a set of guidelines that will ensure eligible clubs can access financial support to offset the impact COVID-19 may have had on their revenue base recognizing that many of the clubs occupying non council owned facilities may have fixed costs they still need to meet.

- 4.4 The intention of the proposed guidelines is to encompass the repurposed funds into one grant scheme, Sports & Community Clubs COVID-19 Recovery Support Package, which would allow clubs that meet the eligibility criteria access these funds.
- 4.5 To date support measures for clubs likely to be eligible for the proposed grant scheme have either had their monthly lease fees (if occupying a council owned facility) waived for the period 1 April 2020 to 30 June 2020, waiving of some business fees & charges (if applicable), and deferral of rates (if eligible under the COVID-19 Rates Hardship Policy).

5. PROPOSED GUIDELINES - SPORTS & COMMUNITY CLUBS COVID-19 RECOVERY SUPPORT PACKAGE

- 5.1 As the intent of the Council resolution and corresponding discussion at the relevant meetings, was to support the various sporting and community groups in their recovery from COVID-19, it is likely that clubs would be seeking a cash injection that will either offset costs of operating the club or offsetting a drop in revenue, likely from needing to cease or restrict the various activities the clubs were established for.
- 5.2 The mix of clubs that may want to access these funds will vary and therefore the proposed guidelines will need to reflect this, otherwise it may restrict access to these funds, where a club may have a valid and justified reason for needing the funds.
- 5.3 The proposed guidelines cover mandatory requirements and what is eligible or not. This will ensure that as a minimum clubs will need to meet the mandatory criteria, but subject to meeting these mandatory criteria, some flexibility is provided for the Sports Recreation and Grants Committee (as per resolution) to assess other components of an application.
- 5.4 Subject to approval and any amendments of the proposed guidelines, staff will update into the relevant facts sheets and placed on Council's website.
- 5.5 Guidelines/Criteria
 - 5.5.1 Mandatory Criteria
 - Non-Government, Incorporated community organisation or group;
 - Non-incorporated organisations endorsed with Deductible Gift Recipient (DGR) status by the Australian Taxation Office or Australian Charities and Not-for-profits Commission. DGR status must be maintained until such time as the Sports & Community Clubs COVID-19 Recovery Support Package grant is acquitted and evidence must be provided with the Sports & Community Clubs COVID-19 Recovery Support Package grant application.
 - The group/organisation must be established as a legally constituted incorporated organisation or can demonstrate they are auspiced by an incorporated organisation who will take legal and financial responsibility for any grant monies received from the City of Salisbury.
 - The group/organisation has a satisfactory management structure (e.g. President, Secretary, Treasurer). Evidence must be provided by way of meeting minutes that the group/ organisation's committee has

endorsed submission of the Sports & Community Clubs COVID-19 Recovery Support Package grant Application.

- The organisation or group must hold a current bank account in South Australia in its name (i.e. the name of the organisation or group applying for the Sports & Community Clubs COVID-19 Recovery Support Package grant must have their bank account in the same name).
- A copy of the previous years audited financial statements is provided if required under the group/organisation's constitution and the current financial statements showing any financial impact.
- If not required under the group/organisation's constitution to have audited financial statements, copies of the last annual accounts and the current financial statements showing any financial impact.
- Can provide evidence that the application for grant funding is associated with the club experiencing financial difficulties associated with the impact of COVID-19 through either increased expenditure, inability to reduce a cost, eg rental payments even though revenue has dropped, or loss of revenue, for example cessation of competition that has seen membership fees or canteen/bar revenue drop

5.6 Guidelines for what items may be eligible for funding

- Any operating cost associated with the running of the club,
- Costs to replenish any food products used to generate an income for the club that may have been needing to be disposed of,
- Equipment to improve hygiene practices
- Equipment required to commence competition or program run by the club
- Funding of programs and or training that support improvement of club member's wellbeing.
- Any other cost that the Sports Recreation and Grants Committee considers has merit but must be associated with the impact of COVID-19

5.7 What and who is not eligible

- Payment of salaries and/or wages to paid staff
- Purchase of alcohol
- Travel and/or accommodation costs
- Costs or lost revenue incurred prior to 1 March 2020 and not related to COVID-19

6. REPURPOSING OF FUNDS

- 6.1 In the report tabled at the April 2020 Budget & Finance it was recognised that by expanding the eligible sporting and community clubs, the above funding may not be sufficient to manage the likely applications that will be received.

- 6.2 Potential funds of \$56,022 were identified in the April 2020 Budget & Finance report, mainly from the Community Grants, Youth Sponsorship and Community Events.
- 6.3 Since consideration by the April 2020 Budget & Finance committee meeting, other potential sources of funding have arisen.
- 6.4 This month's report to the Sports Recreation and Grants on Community Events formalised the repurposing of the balance of the Community Events funding for Round 5 from the current program and is flagged in the table below at \$25,000.
- 6.5 It also resolved that the funding for Round 6 (December 2020) be repurposed for the Sports & Community Clubs COVID-19 Recovery Support Package
- 6.6 In May, the Innovation & Business Development Sub Committee considered an item related to the events program and related budget. Due to COVID-19 a number of events have had to be cancelled, in particular two Salisbury Plays events.
- 6.7 The cancellation of these two events has resulted in funding of \$32,500 being available, with the committee resolving to repurpose these funds for consideration in the Sports & Community Clubs COVID-19 Recovery Support Package.
- 6.8 Based on the various funds available or repurposed from the variances grants schemes the following is available for consideration.

Community Grants	\$4,991
Youth Sponsorship (includes 3 rd Quarter Non-Discretionary Budget Review of \$10,000)	\$18,750
Community Events (Round 5)	\$25,000
Community Events (Round 6)	\$30,000
Event Budget (Salisbury Plays)	\$32,500
Total	\$111,241

- 6.9 A further repurposing of Council grants is potentially available from the Business Networking Program, with only one application having been received to date for 2019/20. The balance available for repurposing from this fund is \$25,000, bringing the potential total available to \$136,241.
- 6.10 It is also proposed that the Sports & Community Clubs COVID-19 Recovery Support Package has an end date of 31 December 2020.

7. ALLOCATION OF FUNDING

- 7.1 To ensure that the funds can be allocated to as many eligible clubs possible, Council will need to consider establishing a cap on the amount any club is eligible to receive.
- 7.2 In considering what an appropriate cap is, consideration needs to be given to the varying size of clubs likely to apply, ranging from a small club with a few

members to possibly a larger club with a large member base and higher costs of operation.

- 7.3 The option exists to provide a scale of funding dependent on the size of the club, either by membership or revenue.
- 7.4 This adds complexity to the allocation of funding but may be seen to be a fairer method of allocation.
- 7.5 As membership information may not always be a reliable source the preferred model, if a scale system is to be adopted, would be linked to the annual revenue from the previous year's annual financial statements.
- 7.6 The proposed scaling of fund allocation is proposed as:

Annual Revenue	Maximum Grant Available
\$1,000 to \$5,000	\$500
\$5,001 to \$15,000	\$1,000
\$15,001 to \$25,000	\$1,700
\$25,001 to \$40,000	\$2,700
>\$40,000	\$4,000

8. CONCLUSION / PROPOSAL

- 8.1 This report aims to provide further information for Council consideration in the development of the Sports & Community Clubs COVID-19 Recovery Support Package
- 8.2 Consideration and endorsement of the following items is sought from Council
- 8.2.1 Guidelines and criteria for the grant
- 8.2.2 Repurpose of existing grant funding
- 8.2.3 Capping or scaling of funds available

CO-ORDINATION

Officer: CEO GMBE
Date: 13/05/2020 13/05/2020

ITEM	6.0.3
	BUDGET AND FINANCE COMMITTEE
HEADING	Minutes of the Innovation and Business Development Sub Committee meeting held on Monday 11 May 2020
AUTHOR	Mechelle Potter, Administrative Coordinator - Business Excellence, Business Excellence
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making. 4.2 Develop strong capability and commitment to continually improve Council's performance.
SUMMARY	The minutes and recommendations of the Innovation and Business Development Sub Committee meeting held on Monday 11 May 2020 are presented for Budget and Finance Committee's consideration.
RECOMMENDATION	
1.	The information contained in the Innovation and Business Development Sub Committee Minutes of the meeting held on 11 May 2020 be received and noted and that the following recommendations contained therein be adopted by Council:
	IBDSC1 Future Reports for the Innovation and Business Development Sub Committee
1.	The information be received.
	IBDSC2 Update on the proposed Dry Creek Project
1.	That the information be received.
2.	A Dry Creek project business case be presented to Council, following successful completion of the Dry Creek Stormwater Management Plan (SMP) and a community/stakeholder engagement process.
	IBDSC3 City of Salisbury Calendar of Events & Exhibitions review
1.	That the report be noted.
2.	That the balance of funding of \$32,500 from not holding the Carisbrooke Park and Ingle Farm Salisbury Plays events, be transferred to the Sports and Community Clubs COVID-19 Recovery Support Package.
	Further Motion
1.	That the events program for the 2020/21 financial year be scheduled to commence from January 2021 to June 2021, apart from the Asbestos Victims Memorial Services scheduled for the last Friday in November, and Vietnam Veterans Day Ceremony held in August 21,

however both events will need to be modified in line with State and Federal Government health guidelines.

2. That a three (calendar) year events and exhibitions program be developed that incorporates the following:
 - A \$70,000 annual exhibition budget be staged for three years with staff to submit recommendations for an annual program, noting that exhibitions such as Watershed Art Prize and SALA should be considered in an adapted format if appropriate, and potentially conducted on alternate years with events such as the Salisbury Writers' Festival.
 - Events that have historically attracted substantial attendance numbers be reviewed with a view to possible modification and/or combining with other like events.
 - The Bridgestone opening event and associated activities be confirmed in line with construction finalisation and the progress of COVID-19, and funding for this event should be the subject of a non-discretionary bid subject to the timing of project delivery.
 - The staging of Salisbury Plays events resume when it is safe and appropriate to do so.
 - Further consideration be made to aligning City of Salisbury's Harmony Week activities held in March with the Salisbury Business Association's Food and Cultural Festival (earmarked for October 2020).
 - The Salisbury Secret Garden be reviewed and presented for a further three years with activities being revised to become a one-day event using South Australian and local performers only.
 - Consider the combination of the Australia Day and Citizen of the Year Ceremony with the Salisbury Legends Awards.
3. A three year program be developed following the review of the events identified in Attachment 4 of the report to this item on the agenda, and taking into account the contents of paragraph 2 of this Motion, be the subject of an Informal Strategy session, and then the subject of a subsequent report to Council by July 2020.
4. A report be prepared that provides advice on a City of Salisbury Christmas Carol grant, and appropriate criteria for expending the \$30,000 grant, to commence in the 2021/22 financial year.
5. With regard to the potential of a community market being established in future, a report be prepared for further consideration and inclusion in the budget process for the next financial year.

IBDSC4 Community Requests - Response Dashboard

1. The information be received.

ATTACHMENTS

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

1. Minutes Innovation and Business Development Sub Committee - 11 May 2020

CO-ORDINATION

Officer:	CEO	GMBE
Date:	14/05/2020	14/05/2020



**MINUTES OF INNOVATION AND BUSINESS DEVELOPMENT SUB COMMITTEE
MEETING HELD IN THE LITTLE PARA CONFERENCE ROOMS,
SALISBURY COMMUNITY HUB, 34 CHURCH STREET, SALISBURY ON**

11 MAY 2020

MEMBERS PRESENT

Cr K Grenfell (Chairman)
Mayor G Aldridge (ex officio)
Cr L Braun
Cr C Buchanan (Deputy Chairman)
Cr A Duncan
Cr D Hood
Cr P Jensen
Cr J Woodman

OBSERVERS

Cr B Brug (*via teleconference*)

STAFF

Chief Executive Officer, Mr J Harry
General Manager Business Excellence, Mr C Mansueto
Manager Governance, Mr M Petrovski
Governance Support Officer, Ms K Boyd

The meeting commenced at 6.41 pm.

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

APOLOGIES

There were no apologies.

LEAVE OF ABSENCE

Nil

PRESENTATION OF MINUTES

Moved Cr L Braun

Seconded Mayor G Aldridge

The Minutes of the Innovation and Business Development Sub Committee Meeting held on 10 March 2020, be taken and read as confirmed.

CARRIED
UNANIMOUSLY

Moved Cr J Woodman
Seconded Mayor G Aldridge

The Minutes of the Confidential Innovation and Business Development Sub Committee Meeting held on 10 March 2020, be taken and read as confirmed.

CARRIED

REPORTS

IBDSC1 Future Reports for the Innovation and Business Development Sub Committee

Moved Cr J Woodman
Seconded Cr L Braun

1. The information be received.

CARRIED
UNANIMOUSLY

IBDSC2 Update on the proposed Dry Creek Project

Moved Mayor G Aldridge
Seconded Cr L Braun

1. That the information be received.
2. A Dry Creek project business case be presented to Council, following successful completion of the Dry Creek Stormwater Management Plan (SMP) and a community/stakeholder engagement process.

CARRIED
UNANIMOUSLY

IBDSC3 City of Salisbury Calendar of Events & Exhibitions review

Mayor G Aldridge declared a perceived conflict of interest on the basis of a family member running a local market. Mayor Aldridge left the meeting at 6.59 pm.

Moved Cr P Jensen

Seconded Cr C Buchanan

1. That the report be noted.
2. That the balance of funding of \$32,500 from not holding the Carisbrooke Park and Ingle Farm Salisbury Plays events, be transferred to the Sports and Community Clubs COVID-19 Recovery Support Package.

CARRIED
UNANIMOUSLY

Suspension of Formal Meeting Procedures

Moved Cr L Braun

Seconded Cr J Woodman

That the meeting procedures be suspended to allow informal discussion on this item.

CARRIED

Formal meeting procedures were suspended at 7.04 pm.

Formal meeting procedures resumed at 8.03 pm.

Further Motion:

Moved Cr C Buchanan

Seconded Cr J Woodman

1. That the events program for the 2020/21 financial year be scheduled to commence from January 2021 to June 2021, apart from the Asbestos Victims Memorial Services scheduled for the last Friday in November, and Vietnam Veterans Day Ceremony held in August 21, however both events will need to be modified in line with State and Federal Government health guidelines.
2. That a three (calendar) year events and exhibitions program be developed that incorporates the following:
 - A \$70,000 annual exhibition budget be staged for three years with staff to submit recommendations for an annual program, noting that exhibitions such as Watershed Art Prize and SALA should be considered in an adapted format if appropriate, and potentially conducted on alternate years with events such as the Salisbury Writers' Festival.

- Events that have historically attracted substantial attendance numbers be reviewed with a view to possible modification and/or combining with other like events.
 - The Bridgestone opening event and associated activities be confirmed in line with construction finalisation and the progress of COVID-19, and funding for this event should be the subject of a non-discretionary bid subject to the timing of project delivery.
 - The staging of Salisbury Plays events resume when it is safe and appropriate to do so.
 - Further consideration be made to aligning City of Salisbury's Harmony Week activities held in March with the Salisbury Business Association's Food and Cultural Festival (earmarked for October 2020).
 - The Salisbury Secret Garden be reviewed and presented for a further three years with activities being revised to become a one-day event using South Australian and local performers only.
 - Consider the combination of the Australia Day and Citizen of the Year Ceremony with the Salisbury Legends Awards.
3. A three year program be developed following the review of the events identified in Attachment 4 of the report to this item on the agenda, and taking into account the contents of paragraph 2 of this Motion, be the subject of an Informal Strategy session, and then the subject of a subsequent report to Council by July 2020.
 4. A report be prepared that provides advice on a City of Salisbury Christmas Carol grant, and appropriate criteria for expending the \$30,000 grant, to commence in the 2021/22 financial year.
 5. With regard to the potential of a community market being established in future, a report be prepared for further consideration and inclusion in the budget process for the next financial year.

CARRIED
UNANIMOUSLY

Mayor G Aldridge returned to the meeting at 8.04 pm.

IBDSC4 Community Requests - Response Dashboard

Moved Cr C Buchanan
Seconded Mayor G Aldridge

1. The information be received.

CARRIED
UNANIMOUSLY

OTHER BUSINESS

Nil

CONFIDENTIAL ITEMS

IBDSC5 Public Lighting LED Business Case

Moved Cr J Woodman

Seconded Cr L Braun

1. Pursuant to Section 90(2) and (3)(b)(i) and (b)(ii) 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.

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 item at this time will protect commercially sensitive information the disclosure of which may prejudice the commercial position of Council and/or confer a commercial advantage on a person with whom the Council is conducting or proposing to conduct business. If the recommendations of this report are approved Council will enter into negotiations with a preferred provider.

On that basis the public's interest is best served by not disclosing the **Public Lighting LED Business Case** 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 8.03 pm.

The meeting moved out of confidence and closed at 8.11 pm.

CHAIRMAN.....

DATE.....

ITEM	6.1.1
	BUDGET AND FINANCE COMMITTEE
DATE	18 May 2020
HEADING	Loan Borrowings 2019/20 and 2020/21
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making. 4.2 Develop strong capability and commitment to continually improve Council's performance.
SUMMARY	This report, required as part of the Treasury Management Policy, provides Council with information regarding proposed borrowings required to fund the 2019/20 revised budget, and to establish borrowings to enable the delivery of the 2020/21 budget.

RECOMMENDATION

1. The information be received.
2. That Council approve the establishment of a 10 Year Cash Advance Debenture of \$21.4 million, to enable the delivery of the 2020/21.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 This report has been prepared in accordance with the City of Salisbury's Treasury Management Policy.

2. CONSULTATION / COMMUNICATION

- 2.1 Internal
 - 2.1.1 Loan Borrowing requirements are assessed and reviewed quarterly as part of each Budget Review process.

3. REPORT

Current Loan Portfolio Position

- 3.1 The current loan portfolio is comprised of Debenture Loans and Cash Advance Debentures (CAD's). The outstanding principal on Debenture Loans as at the 30 April 2020 is \$9,603k (inclusive of Community purposes loans of \$422k) and will reduce to \$8,598k by 30 June 2020 as a result of further scheduled principal

repayments. Variable Rate Cash Advance Debenture facilities total \$28,917k as at 30 April 2020, with a \$3,000k drawn down position.

2019/20 Borrowing Requirements

- 3.2 The original loan borrowings for 2019/20 were forecast in May 2019 (Budget and Finance Committee Item 6.1.1) as:

Indicative Borrowing Requirements 2019/20	\$ '000
Draft Annual Plan Indicative Borrowings	8,150
Add: Infrastructure Timing Adjustments prior periods	20,934
Less: Available Facilities	(16,917)
Reduction in Cash holdings	(167)
Required Borrowings	12,000

With Council resolving (extract only, 0171/2019):

- 3. That Council approve the establishment of a 15 Year Cash Advance Debenture of \$12.0 million, to enable the delivery of the 2018/19 and 2019/20 budgets, with 2019/20 budget review impacts being considered in the Loan Borrowings Report for 2019/20 scheduled for May 2020*

- 3.3 The Budgeted loan borrowings for 2019/20 were revised upwards during June 2019 with final changes to the annual plan and budget, and subsequently through budget reviews, with the resulting loan borrowings at the third quarter budget review (considered on tonight's agenda and subject to endorsement) depicted in the table below:

	\$
Original Budget 1st July 2019	
Net Borrowings/(Investment)	8,945,356
Reinstate Timing Adjustments Projects	20,934,000
Net Borrowings/(Investment)	29,879,356
Cash and Facilities applied (Budget and Finance - May 2019)	(29,084,000)
First Quarter Budget Review 2019/20	
Variation to (General Borrowing Requirements)/Investments recommended	(636,817)
Second Quarter Budget Review 2019/20	
Variation to (General Borrowing Requirements)/Investments recommended	1,327,980
Third Quarter Budget Review 2019/20	
Reduction in General Borrowing Requirements recommended resulting from increases in property development proceeds	
Reduction in General Borrowing Requirements recommended resulting from bids less operating and capital variations and timing adjustments	(9,896,921)
Revised Borrowings/(Investments) 2019/20 Subject to this Review	(8,410,402)

- 3.4 Effectively the borrowing requirement of \$12M as detailed May 2019 is reduced to \$3,590k, with the significant factors being Additional Grant income disclosed in the First Quarter Budget Review of \$1,732k, Savings in Electricity costs and prior year refund \$1,273k, Timing Adjustments of \$7,479k and Declaration of Capital Funds of \$3,217k included in the Third Quarter Budget Review noting that \$2,417k is to be added to the 2020/21 budget, with these favourable adjustments partially offset by \$5,023k of bids funded through the three quarterly reviews.
- 3.5 Having established the \$12M facility to deliver the 2019/20 budget, the capacity of this facility is not required at this time, being \$8,410k, and can be directed to the 2020/21 budget and retimed projects. It should be noted that as the facility is a Cash Advanced Debenture Council is not incurring any costs in relation to the \$8.4M not required at this time.

2020/21 Borrowing Requirements

- 3.6 The draft annual plan for public consultation indicates borrowing requirements of \$24,425k for 2020/21. Also needing to be funded are the timing adjusted projects as contained in the third quarter budget review of \$7,479k and project declared at the Third Quarter Budget Review to be included in the 2020/21 budget of \$2,417k, bringing total requirements to \$34,321k.
- 3.7 The borrowing requirement is reduced by the capacity remaining on the 2019/20 Budget CAD of \$8,410k, leaving a net of \$25,911k.
- 3.8 As reported in August 2019 to the Budget and Finance Committee Item 6.1.1 2018/19 Carry Forward Funds report project expenditure budgets were reduced by \$4,546k (resolution 0250/2019) which was adjusted down by \$30k at the 2019/20 First Quarter budget review and results in a reduction of \$4,516k in

borrowing requirements to deliver the 2018/19 budget. With facilities already established, this capacity can be directed to reducing the borrowing requirements for 2020/21 budget from \$25,898k to \$21,395k.

- 3.9 At this time and in accordance with Surplus Community Land Policy we have reviewed the balance of the Property Disposal Reserve (PDR), to determine what funds will be available to apply to the reduction of new borrowings. The balance of the PDR is \$464k, and given the relatively low level of funds, it proposed to leave these funds as part of our working capital at this time.
- 3.10 Council recently resolved that a \$50M CAD be established to support the organisations cash flow in relation to potential deferred payment dates for rates due to COVID 19 impact as supported by the recently endorsed COVID 19 Financial Hardship Policy. This facility is for a short term and as it is for a specific purpose it is recommended that this facility is not considered in establishing the facility required to deliver the 2020/21 budget, and consequently it is recommended that a CAD facility is established for \$21,395k, rounded to \$21,400k.
- 3.11 The table below summarises paragraphs 3.6 to 3.9:

Indicative Borrowing Requirements 2020/21	\$ '000
Draft Annual Plan Indicative Borrowings	24,425
Add: Infrastructure Timing Adjustments	7,479
Add: Project declaration to be added to the 20/21 budget	2,417
Less: Available Facilities	(8,410)
Less: Project Return Funds	(4,516)
Rounding	5
Required Borrowings	21,400

- 3.12 The actual required borrowings for 2020/21 will be refined as part of adopting the budget, and will then be further adjusted through the quarterly reviews during the 2020/21 financial year. These adjustments will be reflected in the Loan Borrowings Report next financial year, to ensure that adequate facilities continue to be provided.

4. CONCLUSION / PROPOSAL

- 4.1 To ensure the delivery of the 2020/21 budget a CAD facility of \$21.4M is recommended to be established.
- 4.2 The Loan Borrowings report for 2020/21 and 2021/22 to be prepared in May 2021 will refine the 2020/21 borrowing requirements and this adjustment will form part of the recommendations to Council at that time, as has been the case for the 2019/20 borrowing requirements as detailed in this report.

CO-ORDINATION

Officer: Executive Group
Date: 11/05/2020

ITEM	6.1.2
	BUDGET AND FINANCE COMMITTEE
DATE	18 May 2020
HEADING	Draft Fees and Charges 2020/21
AUTHORS	Kate George, Manager Financial Services, Business Excellence Melissa Hamilton, Assistant Accountant, Business Excellence
CITY PLAN LINKS	4.2 Develop strong capability and commitment to continually improve Council's performance. 4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	This report is to enable the endorsement of the 2020/21 Fees and Charges.

RECOMMENDATION

1. That Council note that no increase to fees and charges (unless required by legislation) for the 2020/21 year was adopted at the Special Council Meeting held on 1 April 2020 (Resolution 0491/2020).
2. The Fees and Charges as set out in Attachment 1 of this report (Item No.6.1.2, Budget and Finance Committee, 18 May 2020) be endorsed. Where fees and charges are set by regulation, gazettal notice or other government agency those fees will be applied by Council, with staff authorised to update the 2020/21 Fees and Charges Booklet accordingly.
3. The Manager Community Health & Wellbeing be delegated authority to vary Positive Ageing Services room hire fees for not for profit organisations where they are working in partnership with Council or have demonstrated limited capacity to pay.
4. The Manager Community Capacity and Learning be delegated authority to vary fees for regular bookings at Twelve25 by existing permanent user groups in accordance with the Memorandum of Understanding with Council.
5. The Manager Community Capacity and Learning be delegated authority to vary Library fees or Twelve25 fees for the purpose of introducing new programs and / or allowing for increases in supply costs.
6. The Manager Community Capacity and Learning be delegated authority to assess events and functions to be held at the Para Hills Community Hub to determine whether the booking is low or high risk and vary hire fees on this basis and vary the bond for hiring the Para Hills Community Hub depending on type of activity, the rate of subsidy and additional services as requested by the hirer.
7. The General Manager Community Development be delegated authority to vary fees by up to \$600 for Salisbury Memorial Park for customers who demonstrate financial hardship but do not qualify for the Centrelink Funeral Assistance Program, and to recover additional costs associated with providing a non-standard product or service.
8. The Manager Governance be delegated authority to waive fees for a single copy of any publicly available document as set out in the Access to Information section of the Fees

and Charges document.

9. The Manager Property and Buildings be delegated authority to vary casual hire of park facilities fees and bonds for Council activities, Community events, for not for profit organisations providing benefit to the community, and for the purpose of recovering additional costs associated with event bookings.
10. The Manager Economic Development be delegated authority to vary Room Hire fees to make it as attractive as possible for third party providers to deliver from the Polaris facility.
11. The Manager Environmental Health and Safety and Team Leader General Inspectorate be delegated the authority to refund 76% of the dog registration fee paid in the event of the registered dog passing away within 4 weeks of the payment due date.
12. That the General Manager Business Excellence is delegated authority to exercise discretion as to applying the proposed Room Booking Policy at the Salisbury Community Hub in relation to:
 - The Prioritisation Parameters during application of the new framework to ensure it remains an effective model to activate the Hub and Civic Place/Inparrinthe Kurnangka
 - The application of the three categories (Community, Private and Business/Government) as to how they apply to requests for bookings received.
13. The Chief Executive Officer be delegated authority to negotiate fees consistent with those endorsed in the Fees and Charges Booklet to facilitate access to services/facilities in circumstances not specified within the Fees and Charges Booklet (for example, extended booking of a Council facility) and to waive or vary the requirement for payment of a fee, charge or bond where Council is providing 'in kind' support to an event or activity or there is a community benefit to be achieved.
14. For ease of administration staff are authorised to round fees to the nearest 5 cents, where applicable.

ATTACHMENTS

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

1. 2020/21 Draft Fees and Charges Book

1. BACKGROUND

- 1.1 Each year as part of the budget process Elected Members are asked to review and endorse fees and charges for Council services. Fees and charges for Business Units have been reported within the Business Unit Reports to the March Budget and Finance committee. A comprehensive review has been undertaken of all fees and charges applicable for 2020/21 which has resulted in a newly formatted Fees and Charges Book being presented to Council at the Budget and Finance Committee meeting held on 18 May 2020.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 There has been extensive engagement within the organisation to set Fees and Charges, with each Manager responsible for this aspect of their budget. The Fees and Charges have also been reviewed by Executive, and also by Council with respect to Business Units as part of the Business Units Reports to the Budget and Finance Committee 16 March 2020.
- 2.1.2 The Salisbury Community Hub delegation has been endorsed via Council Resolution (0251/2019) and the further information is contained within this report.
- 2.1.3 Executive have reviewed Fees and Charges delegations to ensure the delegations reflect the scope and practice of varying fees.

3. REPORT

- 3.1 Members will find attached the Fees and Charges 2020/21 Book.
- 3.2 Financial Services have undertaken a comprehensive review of all fees and charges both set by Council and by regulation, gazettal notice or other government agency.
- 3.3 As part of this review, a reformatted version of the Fees and Charges Book that aligns with Council's existing Key Directions is attached for consideration. Fees and charges that are set by regulation, gazettal notice or other government agency have only been included in the book where it is deemed they are of a high volume. Regulatory or gazetted fees and charges that attract low volumes have not been listed in the booklet, however Council reserve the right to charge these if required to do so by the relevant legislation. This is consistent with the practice in prior years.
- 3.4 In response to the financial impacts of COVID-19 within the community, Council Resolution (0491/2020) endorsed no increase to fees and charges in the 2020/21 year, unless required to do so under legislation. This has been reflected in the fees and charges presented in the attached, with the only exceptions being new fees introduced for the 2020/21 year, which are documented below in paragraph 3.6. It should be noted that if fees and charges set by regulation, gazettal notice or other government agency are increased, those fees will be applied by Council and this report recommends that staff be authorised to update the Fees and Charges Book accordingly.
- 3.5 Members may wish to note that previous reports of fees and charges for business units presented 16 March 2020 to Budget and Finance Committee are consistent with the detail provided attached to this report, however any recommended increases to the 2020/21 fees and charges have been removed, reflecting Councils decision in response to COVID-19.
- 3.6 The fees and charges presented in the attachment remain at the same price level as the 2019/20 year, with some exceptions. These changes relate to fees that were not included in the 2019/20 Fees and Charges book and are detailed below:-

- 3.6.1 Roads Private Works fees and charges under Key Direction ‘The Prosperous City’ on page 19 are reporting four new fees, which relate to works undertaken at the request of community members with associated costs passed onto the applicant. These fees are:-
- Industrial kerb crossovers (minimum 6 metres, maximum 10 metres) at \$200.00 per linear metre including GST.
 - Stormwater outlet (standard kerb) at \$50.00 including GST.
 - Stormwater outlet including steel cover (roll up kerb) at \$50.00 including GST.
 - The supply only of a steel stormwater insert for roll up kerbs at \$30.00 including GST.
- 3.6.2 Twelve25 Youth Enterprise Centre fees and charges under Key Direction ‘The Living City’ on page 53 in regards to room hire. The details are:-
- Refundable bond charge for room bookings that are after hours or high risk at \$350.00 exclusive GST. These bonds are refundable providing conditions of hire have been met.
- 3.6.3 Salisbury Memorial Park fees and charges under Key Direction ‘The Living City’ on pages 60 and 61 have reported four new fees which are reflective of customer requests made during the 2019/20 year, therefore additional services being provided:-
- Funerals held on a Public Holiday at \$749.00 including GST.
 - Donnybrooke Sandstone Single second inurnment fee at \$895.00 including GST.
 - Triple Vault licence fee for 50 years at \$19,784.00 including GST.
 - Triple Vault licence fee for 99 years at \$30,784.00 including GST.
- 3.7 There are a number of delegations which are detailed in the recommendation for Council’s consideration. These delegations are consistent with the current year, with the addition of the delegation in regards to the Salisbury Community Hub (Resolution 0251/2019). This delegations is provided to the General Manager Business Excellence to exercise discretion as to applying the proposed Room Booking Policy at the Salisbury Community Hub in relation to:
- The Prioritisation Parameters during application of the new framework to ensure it remains an effective model to activate the Hub and Civic Place/Inparrinthe Kurnangka
 - The application of the three categories (Community, Private and Business/Government) as to how they apply to requests for bookings received.
- 3.8 To assist members in their review of Fees and Charges, the table below provides a summary of the main driver utilised for each program area. It is worth noting that in accordance with Resolution 0491/2020, fees set by Council have attracted no increase in the 2020/21 year.

PROGRAM	OVERVIEW COMMENT
Financial Services	Statutory Charges - gazetted in May/June
City Development Administration	Statutory Charges - gazetted in May/June
Environmental Health	Statutory Charges - gazetted in May/June
Dog Control	Fees set by Council
Parking & By-Law Control	Statutory Charges - gazetted in May/June
Development Services	Statutory Charges - gazetted in May/June
Building	Statutory Charges - gazetted in May/June
Community Information Signs	Price maintained as part of agreement with businesses
Economic Development	Fees set by Council
Community Health & Wellbeing	Fees set by Council
Youth & Neighbourhood Services	Fees set by Council
Salisbury Memorial Park	Fees set by Council
Roadworks	Fees set by Council – generally reimbursement for works requested by the community
Pest Control	Tendered per hour for labour and chemicals
Information Services	Public Documents - Required under Legislation (Note:- Typically no volume)
Communication & Customer Relations	Fees set by Council
Library Services	Fees set by Council
Salisbury Water	Fees set by Council, increase in volumes
Waste Management	Fees set by Council
Property & Buildings	Fees set by Council
Sundry	Developer contributions - gazetted in May/June

4. CONCLUSION / PROPOSAL

4.1 Fees and Charges be accepted and endorsed as presented.

CO-ORDINATION

Officer: Executive Group
Date: 11/05/2020



Draft Fees and Charges



2020/21

**CITY OF SALISBURY
FEES AND CHARGES 2020-21**

INDEX

PROGRAM	BUDGET AREA	PAGE
The Prosperous City		
CITY DEVELOPMENT ADMINISTRATION	411 City Development Administration	9
DEVELOPMENT SERVICES	410 Planning Assessment	9
	430 Building	11
	433 Building Rules Certification Unit	12
COMMUNITY INFORMATION SIGNS	480 Corporate Signage	14
SUNDRY	010 Developer Contributions	14
ECONOMIC DEVELOPMENT & URBAN POLICY	653 Business Advisory Service	16
ROADS	821 Roads	18
The Sustainable City		
WASTE MANAGEMENT	231 Domestic Refuse Collection	22
PROPERTY & BUILDINGS	540 Property Management	26
FIELD SERVICES	818 Tree Management	29
	822 Signs	29

SALISBURY DRAFT FEES AND CHARGES 20/21 2

**CITY OF SALISBURY
FEES AND CHARGES 2020-21**

INDEX

PROGRAM	BUDGET AREA	PAGE
The Liveable City		
ENVIRONMENTAL HEALTH	440 Health Act Administration	34
ANIMAL CONTROL	450 Animal Control	39
PARKING & BY-LAW CONTROL	460 Inspectorial Services	44
LIBRARY SERVICES	324 Library Branch Services 326 Library Access and Information 328 Library Administration and Policy	48
COMMUNITY HEALTHY & WELLBEING	355 Jack Young Centre 355 Para Hills Centre	50
YOUTH ENTERPRISE	377 Twelve25	53
CENTRE	378 Mawson Centre Development 379 Para Hills Community Hub	56 58
SALISBURY MEMORIAL PARK	297 Salisbury Memorial Park Cemetery	60
Enabling Excellence		
FINANCIAL SERVICES	521 Rate Collection and Property Data	66
INFORMATION SERVICES	543 Freedom of Information	68
SALISBURY WATER	190 Retail - Marketing/Sales	71
COMMUNITY EXPERIENCE & RELATIONSHIPS	506 Customer Centre	73

SALISBURY DRAFT FEES AND CHARGES 20/21 3

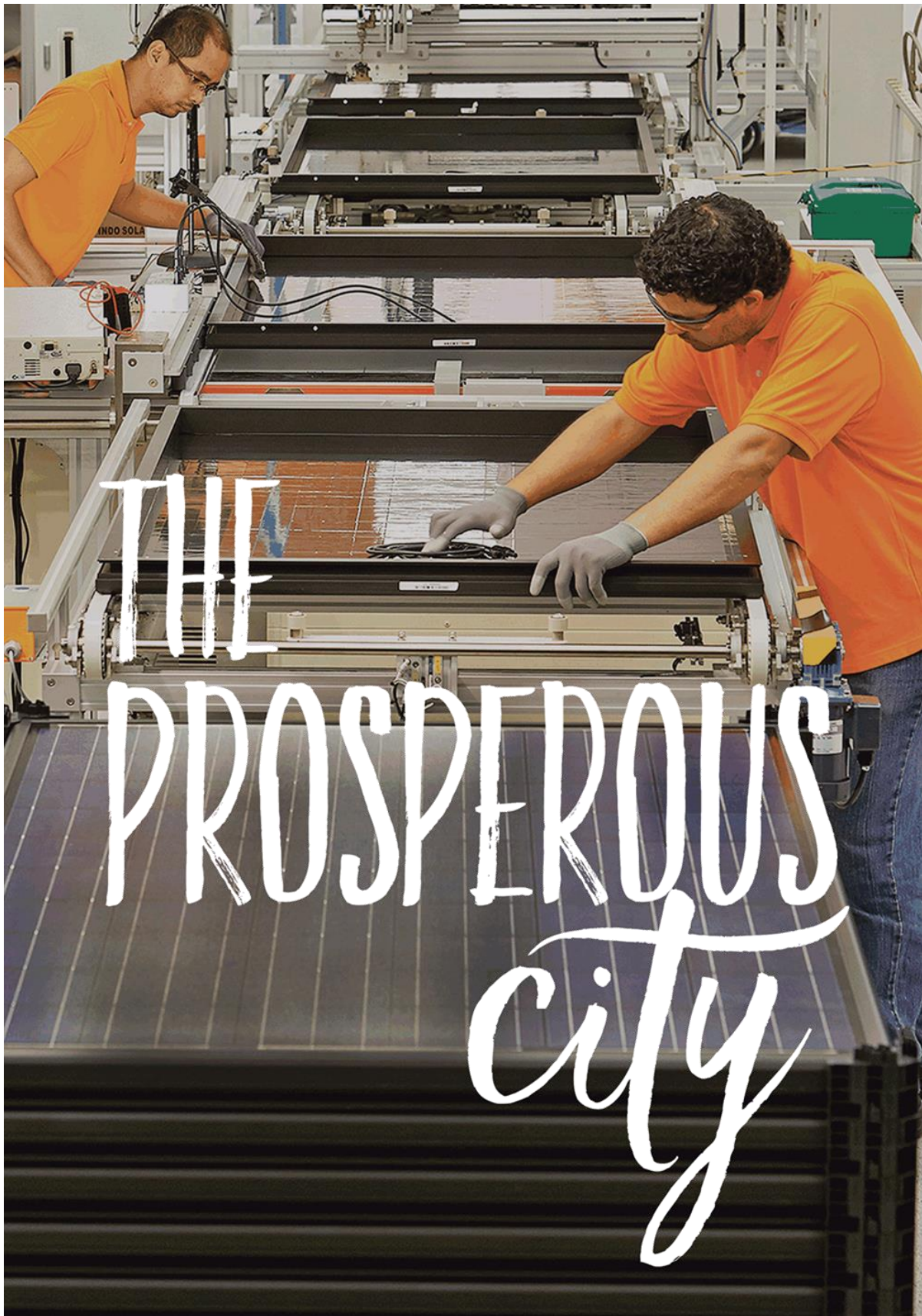
STATUTORY FEES AND CHARGES

Fees and charges set by regulation, gazettal notice or other government agency will be applied by Council.

Within this Fees and Charges Booklet, statutory fees and charges relevant to the City of Salisbury are recorded. These Fees and Charges will be updated within this Fees and Charges Booklet accordingly.

The Fees and Charges Booklet does not seek to record all statutory fees and charges, however, where relevant, these fees are applied by the City of Salisbury in accordance with relevant legislation, gazettal notice or as determined by the relevant government agency.

SALISBURY DRAFT FEES AND CHARGES 20/21 4



Item 6.1.2 - Attachment 1 - 2020/21 Draft Fees and Charges Book

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 maximise 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

CITY DEVELOPMENT ADMINISTRATION

SECTION 7 CERTIFICATES

Section 12 of the *Land and Business (Sale and Conveyancing) Act 1994* and Regulations 1995 requires that Councils supply the prescribed particulars within 8 clear business days of receiving an application. These prescribed particulars are detailed in Forms 1 and 2 under the Regulations (as amended and in force from 1 September 2009). Council must provide the prescribed particulars.

The Act and Regulations provide a statutory framework for Councils (and other statutory bodies) to provide applicants who are interested in the status of particular land to find out whether there are any charges or prescribed encumbrances of which the Council has the benefit, together with relevant insurance under the *Building Work Contractors Act 1995* in relation to a building. The Act does not require or contemplate the provision of general information pertinent to the land but outside the scope of the Regulations.



SALISBURY DRAFT FEES AND CHARGES 20/21 7

DEVELOPMENT SERVICES

PLANNING ASSESSMENT

The *Development Act of 1993* and Regulations prescribe the fees relating to applications for Development Plan consent and Building Rules consent.

Certain types of application must be given public notice in a newspaper circulating throughout the whole of the City. Council has the power to set the fee for this cost component.

The *Planning, Development and Infrastructure Act 2016* is expected to change the fee structure applicable to development applications, when enacted by the Minister for Planning sometime this year. The new fees have not been publicly released at this time. For further information refer to

https://www.saplanningportal.sa.gov.au/planning_reforms.

Development Act 1993

1. Many of the development application fees shown require Councils to provide a percentage distribution to the Development Assessment State Planning Commission. Details are shown in an Advisory Note 12b (Planning) issued by the Planning Services Unit of the Department of Planning, Transport and Infrastructure in June 2013 (telephone 8303 0601).
2. Fees shown under Items 1(8) – Building Rules Fees are calculated under a formula (unless the minimum fee applies) which takes account of floor areas and complexity factors. The formula is set out in Schedule 6(1)(8) of the Development Regulations 2008.

The Prosperous City

City Development Administration

Budget Area: 411 - City Development Administration

Fees	2019/20 \$	2020/21 \$	GST
Certificate of Liabilities Search			
Rates Only Search	35.00	35.00	No
Full Search	60.00	60.00	No
Expedited Search	72.25	72.25	No
For a Council search report to be provided by a Council			
(i) in relation to 1 strata unit	25.00	25.00	No
(ii) in relation to 2 strata units on the same strata plan	50.00	50.00	No
(iii) in relation to 3 or more strata units on the same strata plan	74.50	74.50	No
o if the applicant requests that the particulars be provided within 24 hours	37.25	37.25	No
o in any other case	25.00	25.00	No

Development Services

Budget Area: 410 - Planning

Fees	2019/20 \$	2020/21 \$	GST
Development Application Fees			
Consent - up to \$10,000 Development cost	41.75	41.75	No
Consent - \$10,000 to \$100,000 Development cost	114.00	114.00	No
Consent - over \$100,000 Development cost	0.125% of development	0.125% of development	No
Referral (per body)	238.00	238.00	No
Concurrence (per body)	398.00	398.00	No
Public Notification - Category 2 & 3 Notification	114.00	114.00	No
Special Builder - single storey	Price on application	Price on application	No
Special Builder - two storey	Price on application	Price on application	No
Encumbrance Fees	300.00	300.00	No
Certificates of Titles Request	35.00	35.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 9

BUILDING CONTROL

PROVISIONAL BUILDING RULES CONSENT

The *Development Act 1993*, as amended, requires that any building work to be performed in the City of Salisbury area must first be approved by Council. Application fees are calculated pursuant to Schedule 6 of Development Regulations 1993, according to set formula depending upon the type of structure:

eg For a building or structure that has a floor area

$$F = 0.00236 \times CI \times A \times CF$$

where:

F is the fee (in dollars) payable

CI is the construction index determined by the Minister from time to time and set out in the Schedule of Construction Indices published in the Gazette

A is the prescribed floor area

CF is the complexity factor as set out in Schedule 6.

Budget Area: 430 - Building

Fees	2019/20 \$	2020/21 \$	GST
Development Application Fees			
Item 1 (5) (a) (i) Referral Fee	238.00	238.00	No
Additional Lodgement Fee - non-complying (other than land division) additional to base amount	107.00	107.00	No
Additional Lodgement Fee - if assessment against Building Rules is req'd & development cost is > \$5k - additional	75.50	75.50	No
Development Plan Assessment Fee (if development cost does not exceed \$10k)	41.75	41.75	No
Development Plan Assessment Fee (if development exceeds \$10k but does not exceed \$100k)	114.00	114.00	No
Development Plan Assessment Fee (if the development cost exceeds \$100k)	0.125% of the development cost up to a maximum of \$200k	0.125% of the development cost up to a maximum of \$200k	No
Non-complying Development Administration Fee	137.00	137.00	No
Non-complying Development Assessment Fee (if development cost does not exceed \$10k)	57.00	57.00	No
Non-complying Development Assessment Fee (if development cost exceeds \$10k but does not exceed \$100k)	137.00	137.00	No
Non-complying Development Assessment Fee (if development costs exceed \$100k)	0.125% of the development cost of up to a maximum of \$200k	0.125% of the development cost of up to a maximum of \$200k	No
Item 1 (8) (b) Building Rules Fee (Minimum Fee)	73.00	73.00	Yes
Item 1 (8) F Building Rules Fee (Minimum Fee)	73.00	73.00	Yes
Item 1 (9) Consent to development at variance with building rules	167.00	167.00	Yes
Item 1 (11) Development Authorisation (Staged Consents) Fee (incl rel building rules assess undertaken by pvt certifier)	67.00	67.00	No
Item 1 (12) Development (Schedule 1A) Fee	55.50	55.50	No
Item 2 (a) Application for assignment of, or change in, classification of a building (Minimum Fee)	71.50	71.50	Yes
Item 2(b) - Application for assignment of, or change in, classification of a building (Minimum Fee)	71.50	71.50	Yes
Item 2. F - Application for assignment of, or change in, classification of a building (Minimum Fee)	71.50	71.50	Yes
Item 3 - Certificate of Occupancy Fee	48.00	48.00	Yes
Item 4 - Application for issue of schedule of essential safety provisions	103.00	103.00	Yes
Item 6 (a) - Referral to Building Rules Assessment Commission - for Class 1 and 10 buildings	527.00	527.00	No
Item 6 (b) - Referral to Building Rules Assessment Commission - for Class 2 to 9 buildings	1,156.00	1,156.00	No
Item 7 (1) - Registration of a Land Management Agreement (S.57 or S.57A)	80.00	80.00	No
Item 1 (5) (a) (ii) Referral Fee (if the development cost exceeds \$1,000,000)	398.00	398.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 11

Budget Area: 430 - Building cont'd

Fees	2019/20 \$	2020/21 \$	GST
Reg117(4)-For the purpose of sec 42(6) of the Act, the amount payable for each replacement tree that is not planted	94.00	94.00	No
Item 1 (8) (a) Building Rules Fee (Minimum Fee)	73.00	73.00	Yes
Item 1 (5) (b) (i) Referral Fee (if it falls within the ambit of clauses 1(6),2(3),2(7),2(8),2(10),or3(3) of schedule 22	398.00	398.00	No
Item 1 (5) (b) (ii) Referral Fee (if it falls within the ambit of item 19,20 or 21-for a referral under those items)	398.00	398.00	No
Item 1 (6) Public Notification Fee	114.00	114.00	No
Lodgement Fee - the base amount (no assessment against building rules)	67.00	67.00	No
Lodgement - over \$5,000 + BRC is required	142.50	142.50	No
Lodgement (if secondary lodgement is required)	75.50	75.50	No
Building Rules Consent Only	55.50	55.50	No
Lodgement - Swimming Pool	200.00	200.00	No
Plan Search Fees (Residential)	48.00	48.00	No
Plan Search Fees (Commercial/Industrial)	121.00	121.00	No
Plan Search - Offsite Retrieval Fee (If Required)	34.00	34.00	Yes

Budget Area: 433 - Building Rules Certification Unit

Fees	2019/20 \$	2020/21 \$	GST
Building Rules Assessment Fees			
Class 1,2 & 4 - per square metre	3.23	3.23	Yes
Class 3,5 & 6 - per square metre	4.30	4.30	Yes
Class 7 & 8 - per square metre	2.85	2.85	Yes
Class 9a & 9c - per square metre	4.88	4.88	Yes
Class 9b - per square metre	4.28	4.28	Yes
Class 10 - per square metre	0.96	0.96	Yes
Demolition	73.00	73.00	Yes
Certificate of Occupancy	48.00	48.00	Yes
Average Lodgements at \$64 per lodgement	64.00	64.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 12

DEVELOPER CONTRIBUTIONS

Financial contributions are made to Council by developers to satisfy prescribed statutory requirements under the Development Act 1993 or where an agreement has been made between the developer and Council in relation to the provision of infrastructure.

The Development Act of 1993 and Regulations prescribe the fees relating to the Open Space Contribution Scheme by regulation 56A(2)(a). The current fee is \$7,616 but is usually amended in July every year by the Minister for Planning.

Corporate Signage**Budget Area: 480 - Corporate Signage**

Fees	2019/20 \$	2020/21 \$	GST
Community Information Signs (Pole Mounted)			
Community name blade only installed with lettering, brackets & fittings	86.00	86.00	Yes
Pole (for street/community sign) supply and install with 600mm spike	60.00	60.00	Yes
Signs			
Existing Large Sign - renewal of Panel	506.00	506.00	Yes
Existing Large Sign - new Panel	874.50	874.50	Yes
New Large Sign - per Panel	Price on application	Price on application	Yes
Existing Small Sign - renewal of Panel	324.50	324.50	Yes
Existing Small Sign - new Panel	418.00	418.00	Yes
New Small Sign - per Panel	Price on application	Price on application	Yes

Sundry**Budget Area: 010 - Developer Contributions**

Fees	2019/20 \$	2020/21 \$	GST
Developer Contributions			
	1,500.00	1,500.00	
Stormwater Contribution - downstream headworks - per lot			No
Stormwater Contribution - downstream headworks - per hectare	32,500.00	32,500.00	No
Upgrade to existing infrastructure external to development site	Negotiated with Developer	Negotiated with Developer	No
Street Tree Contribution	515.00	515.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 14

This page has intentionally been left blank

Economic Development & Urban Policy
Budget Area: 653 - Business Advisory Services

Fees	2019/20 \$	2020/21 \$	GST
Venue Hire			
Polaris Centre - Training Room Hire - Hourly Rate	81.00	81.00	Yes
Polaris Centre - Training Room Hire - Half Day (4 hours)	279.50	279.50	Yes
	371.00	371.00	
Polaris Centre - Training Room Hire - Full Day (9am to 5pm)			Yes
Polaris Centre - Room Hire Per Day - Block Booking 10+ Consecutive Days	285.50	285.50	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 16

ROADS

Council may construct, remove or repair crossovers and carry out other minor works on behalf of property owners from whom the costs are recoverable under Section 213 of the *Local Government Act, 1999*.

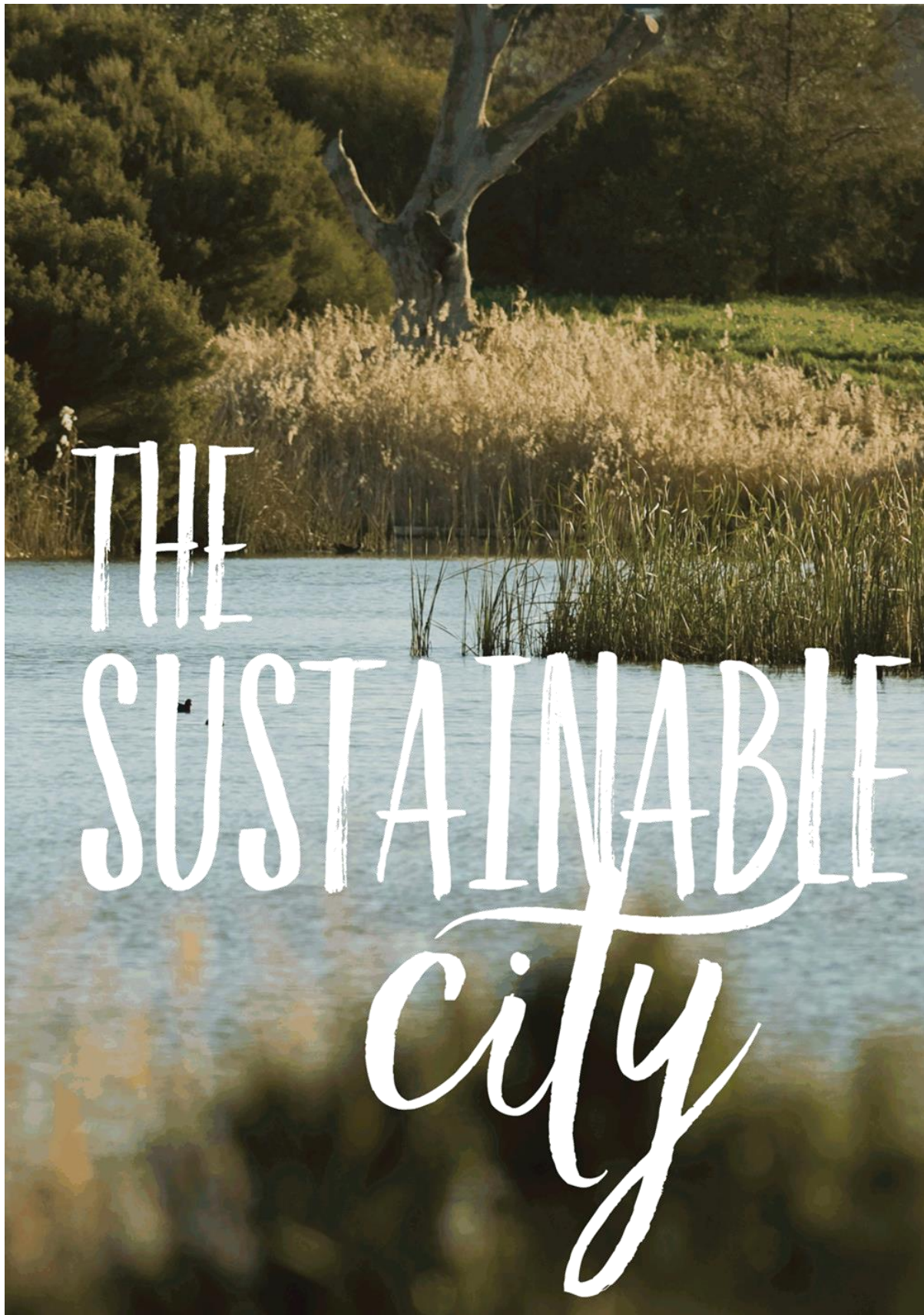
**Residents wanting to purchase either storm water covers or storm water inserts for kerbing can purchase direct from Holbri Engineering. They can be contacted on 8287 4244 or at their place of operation at Wiley Street Elizabeth South. Costs will be determined between the resident and Holbri.

Council reinstates roads that have been opened or broken up by statutory authorities. The costs are recoverable by Council under Section 213 of the *Local Government Act, 1999*.

Field Services**Budget Area: 821 - Roads**

Fees	2019/20 \$	2020/21 \$	GST
Concrete Footpaths			
Reconstruct upright kerb - 4m minimum (\$/per linear metre)	175.00	175.00	Yes
Replace concrete path with 75mm concrete (\$/per metre squared)	80.00	80.00	Yes
Replace concrete path with 100mm concrete (\$/per metre squared)	95.00	95.00	Yes
Replace concrete apron with 100mm reinforced concrete (\$/per metre squared)	170.00	170.00	Yes
Replace concrete with block paver for crossover/footpath (\$/per metre squared)	100.00	100.00	Yes
Paver lift and relay existing pavers (\$/per metre squared)	63.00	63.00	Yes
Bitumen (\$1/per metre squared) - Price on Application	Price on application	Price on application	Yes
Private Works Income			
Standard kerb crossover - 5.2m wide	1,085.00	1,085.00	Yes
Widening of crossover per linear metre above 5.2m wide (\$/m)	210.00	210.00	Yes
Industrial kerb crossover per linear metre (min 6 metres, max. 10 metres)	0.00	200.00	Yes
Stormwater outlet "standard kerb"	0.00	50.00	Yes
Stormwater outlet "roll up kerb" (inc. steel cover) contractor	0.00	50.00	Yes
Footpath stormwater covers (contractor works - supply only) -60mm or 70mm	104.00	104.00	Yes
Steel stormwater insert for roll up kerb (contractor works - supply only)	0.00	30.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 18



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 cover

WASTE MANAGEMENT

Domestic Refuse Collection

Customers who have requested an additional bin and have a valid pension card are eligible to have the annual additional bin fee waived in the second and subsequent years. To be entitled to have the fee waived annually you must hold a valid concession card as at 1 July for the relevant financial year.



SALISBURY DRAFT FEES AND CHARGES 20/21 21

The Sustainable City

Waste Management

Budget Area: 231 - Domestic Refuse Collection

Fees	2019/20 \$	2020/21 \$	GST
Domestic Refuse Collection			
Upgrade from 140 litre service to 240 litres general waste service per annum	115.00	115.00	No
Second 240 litre waste service per annum	184.00	184.00	No
Recycling Collection			
Recycling Collection Second 240 litre recycling service per annum	47.00	47.00	No

PROPERTY AND BUILDINGS

Property Management

SPECIAL EVENTS PERMITS

Fee for use of Council owned/managed properties per day is \$200.00 or in the case of junior teams, the fee shall be reduced by 50%.

AUTHORISATION TO USE A PUBLIC ROAD FOR BUSINESS PURPOSES

Under Section 221 a person may not make an alteration to a public road unless authorised to do so by the Council and under Section 222 of the *Local Government Act 1999* a permit may be issued on a public road for business purposes. A permit may grant rights of exclusive occupation to all or part of the public road.

**The Applicant must pay a permit fee, as well as all other costs that are deemed to be out of pocket expenses incurred by Council, such as public consultation costs, preparation of the agreement, advertising costs and other administration costs etc.*

AUTHORISATION TO USE A PUBLIC ROAD FOR PRIVATE PURPOSES

Under Section 221 of the Local Government Act 1999 an authorisation may be issued on a public road for private purposes. An authorisation may grant rights of exclusive occupation to all or part of the public road.

**The Applicant must pay an authorisation fee, as well as all other costs that are deemed to be out of pocket expenses incurred by Council, such as public consultation costs, preparation of the agreement, advertising costs and other administration costs etc.*

Application fees to cover administration costs associated with the legal procedures and requirements as set out in the Local Government Act 1999, for the revocation of community land and closing a public road.

Council has various reserves available for hire for the purposes of events or activities. Hiring fees are set by Council in accordance with Section 188 of the Local Government Act, 1999. The Manager Property and Buildings has delegated authority to vary casual hire of park facilities fees and bonds for Council activities, Community events, for not for profit organisations providing benefit to the community, and for the purpose of recovering additional costs associated with event bookings.

Commercial Hirers - are those who expect to generate income from their venture and whose net profits are dispersed to individual members.

Private Functions - are individuals who hire a venue for a function such as a wedding, birthday etc.

Local Groups - those whose membership is primarily made up of residents within the City of Salisbury or individuals or groups whose primary function is within the City of Salisbury area.

Community Groups/Not for Profit Organisations - are those that meet for the purpose of providing a service for the community's benefit and do not profit from the function.

BOAT RAMP FEES

Note: Research of surrounding and competing boat ramps indicated our fees were at a reasonable rate to encourage usage.

In addition Council resolved to introduce pensioner concession for prescribed persons for Boat ramp fees. Pensioners will now pay 75% of the full fee. (Refer April 2011 item 3.3.1 St Kilda Boat Ramp Fees, Resolution 322)

SALISBURY DRAFT FEES AND CHARGES 20/21 25

Property and Buildings**Budget Area: 540 - Property Management**

Fees	2019/20 \$	2020/21 \$	GST
Authorisation to use a public road for private purposes			
Public road use for private purposes - Initial Authorisation exclusive use	870.00	870.00	No
Public road use for private purposes - Initial Authorisation non exclusive use	565.00	565.00	No
Boat Ramp Licence Fees			
St Kilda Boat Ramp - Permit Parking Entry Fee	8.00	8.00	Yes
St Kilda Boat Ramp - Pensioner Concession	6.00	6.00	Yes
St Kilda Boat Ramp - Annual Permit	155.00	155.00	Yes
St Kilda Boat Ramp - Pensioner Concession	116.25	116.25	Yes
St Kilda Boat Ramp - Six month Permit	85.00	85.00	Yes
St Kilda Boat Ramp - Pensioner Concession	63.75	63.75	Yes
St Kilda Boat Ramp - Replacement Permit	10.00	10.00	Yes
St Kilda Boat Ramp - Pensioner Concession	7.50	7.50	Yes
Summer Season - Half Day Hire - Private, Local Groups, Community, Not for Profit	117.50	117.50	Yes
Winter Season - Full Day Hire - Private, Local Groups, Community, Not for Profit	168.50	168.50	Yes
Winter Season - Half Day Hire - Private, Local Groups, Community, Not for Profit	117.50	117.50	Yes
Summer Season - Full Day Hire - Commercial	484.50	484.50	Yes
Summer Season - Half Day Hire - Commercial	265.20	265.20	Yes
Winter Season - Full Day Hire - Commercial	321.30	321.30	Yes
Winter Season - Half Day Hire - Commercial	270.50	270.50	Yes
Key Deposit	120.00	120.00	No
Casual Hire of Park Facilities			
Summer Season - Full Day Hire Private, Local Groups, Community, Not for Profit	153.00	153.00	Yes
Summer Season - Half Day Hire - Private, Local Groups, Community, Not for Profit	81.50	81.50	Yes
Winter Season - Full Day Hire - Private, Local Groups, Community, Not for Profit	132.50	132.50	Yes
Winter Season - Half Day Hire - Private, Local Groups, Community, Not for Profit	81.50	81.50	Yes
Summer Season - Full Day Hire - Commercial	377.50	377.50	Yes
Summer Season - Half day hire - Commercial	194.00	194.00	Yes
Summer Season - Circuses or other events with performing animals	530.50	530.50	Yes
Winter Season - Full Day Hire - Commercial	265.00	265.00	Yes
Winter Season - Half Day Hire - Commercial	194.00	194.00	Yes
Winter Season - Circuses or other events with performing animals	530.40	530.40	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 26

Budget Area: 540 - Property Management cont'd

Fees	2019/20 \$	2020/21 \$	GST
Key Deposit	120.00	120.00	No
Permit to use a public road for business purposes			
Public road use for business purposes	Negotiated with the applicant and charged at full commercial rate.	Negotiated with the applicant and charged at full commercial rate.	Yes
Revocation of Community Land and Closing a Public Rd			
Application fee payable by a private homeowner - Section 194 LGA 1999	892.50	892.50	Yes
Application fee payable by a private homeowner - Roads(Opening&Closing) Act 1991	892.50	892.50	Yes
Application fee payable by a business - Section 194 LGA 1999	1,938.00	1,938.00	Yes
Application fee payable by a business owner - Roads (Opening & Closing) Act 1991	1,938.00	1,938.00	Yes
Consent fee (signing and sealing) of documents	229.50	229.50	Yes
Preparation of permit fee	918.00	918.00	Yes
Title Production Fee	234.60	234.60	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 27

SIGNS

Before approval of a new land division is granted, Council requires the lodgement of funds by the developer to cover Council's cost of installation, or kerbside etching, of street signs.

Council may also carry out additional street signage at the request of ratepayers or special interest groups. Such costs are recoverable by Council under Section 188 of the *Local Government Act, 1999*.

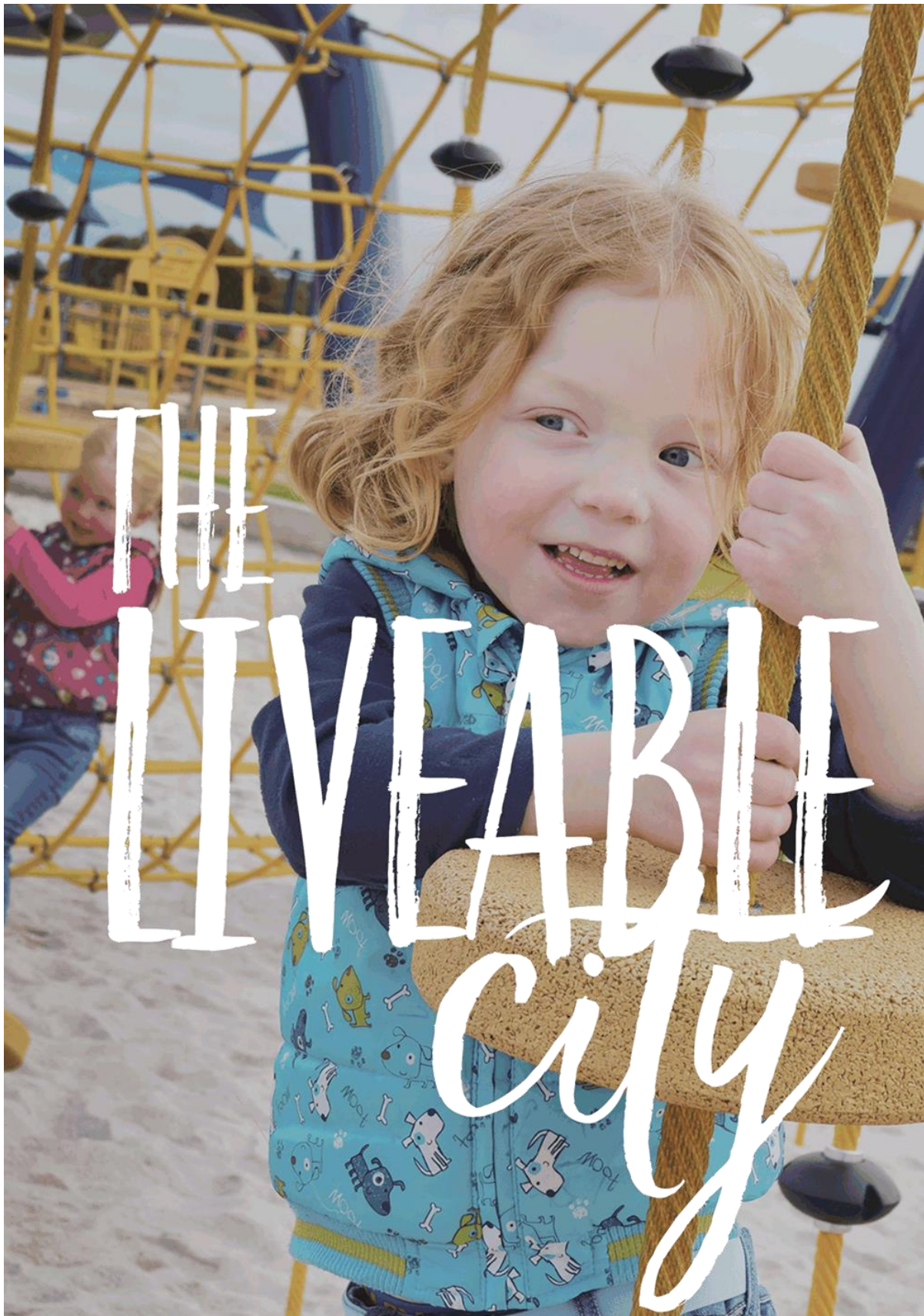
Field Services**Budget Area: 818 - Tree Management**

Fees	2019/20 \$	2020/21 \$	GST
Other Fees			
Tree stump/removal	Price on application	Price on application	Yes

Budget Area: 822 - Signs

Fees	2019/20 \$	2020/21 \$	GST
Signs			
Developer Contribution	234.00	234.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 29



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
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

ENVIRONMENTAL HEALTH

HEALTH ACT ADMINISTRATION

FINES & COSTS

In its capacity as the Authority and or administering agency for the following Acts and associated regulations,

- *SA Public and Environmental Health Act*
- *Food Act*
- *Environment Protection Act*
- *Supported Residential Facilities Act*
- *Local Nuisance and Litter Control Act*
- *Supported Residential Facilities Act*

And other legislation as prescribed to be administered by the Section, the City of Salisbury can prosecute and or expiate offences as stipulated in the Acts. The penalties and expiation fees are set by the Acts and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the respective Acts. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

Pursuant to Regulation 5 of the Expiation of Offences Regulations, 2011, the fee for an expiation reminder notice is \$65 (subject to change as per amendments to the Expiation of Offences Regulations 2011) and if a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search.

Pursuant to Regulation 6 of the Expiation of Offences Regulations, 2011, the fee for an Expiation Enforcement Warning Notice is \$58 (subject to change as per amendments to the Expiation of Offences Regulations 2011) and if a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search.

SUNDRY LICENCES

Permit to use a Public Road for Business Purposes (Mobile Ice Cream Vans)

A permit may be issued under Sect. 222 of the *Local Government Act 1999* for permission to sell commodities or articles in any street relating to Mobile Ice Cream Vans. Fees are fixed by Council pursuant to Section 188 of the *Local Government Act 1999* as amended.

FOOD SAFETY AUDIT FEES

Pursuant to Section 188 of the Local Government Act, a Council may impose fees and charges for services supplied to a person at their request. These fees or charges must not exceed a reasonable estimate of the direct cost to Council in providing the service.

Standard 3.3.1 Food Safety Programs for Food Service to Vulnerable Populations has been implemented in South Australia as a result of amendments to the *Food Act 2001*.

This standard requires businesses providing food to vulnerable people to implement a documented and audited food safety program. This Food Safety Standard will apply to food businesses generally including, hospital facilities, aged care facilities, delivered means (Meals on Wheels) and child care centres. These businesses must have a food safety program prepared, implemented and audited. The auditing services that are to be undertaken by Councils will be on a fee for service basis with associated costs for the auditing being recovered from the businesses.

The Living City**Environmental Health****Budget Area: 440 - Health Act Administration**

Fees	2019/20 \$	2020/21 \$	GST
Food Inspection Fees			
Food Act 2001 Reg 11 Inspection Fee (2) (a) (i) in the case of a small business	127.00	127.00	No
Food Act 2001 Reg 11 Inspection Fee (2) (a) (ii) in any other case	315.00	315.00	No
Food Safety Audit			
Desktop Audit	90.00	90.00	Yes
On-Site Audit	185.00	185.00	Yes
Re-Audit (Follow Up Audit)	185.00	185.00	Yes
Legionella Regulations Fees			
Registration of one system	39.75	39.75	No
each additional system on same premises	26.50	26.50	No
Application fee per system for renewal	20.00	20.00	No
Inspection of one system	159.00	159.00	No
each additional system on same premises	106.00	106.00	No
Application to Minister for determination or approval	665.00	665.00	No
Mobile Ice Cream Van Permit			
Initial Licence (per annum)	635.00	635.00	No
Renewal (per annum)	610.00	610.00	No
Temporary permit (per day)	123.00	123.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 34

INSPECTORIAL SERVICES

DOG CONTROL

Subject to the Section 26 of the *Dog and Cat Management Act, 1995*, Council can set to collect the fees and charges associated with:

- the registration of dogs and
- Fees for the receipt and management of information relating to a register contemplated by subsection (1)(ac);
- The provision of extracts from registers kept under this Act;
- Fees (which may be differential but which must not exceed an amount prescribed by the regulations for the purposes of this paragraph) –
 - (i) For the registration of dogs or businesses under Part 4; and
 - (ii) For late payment of registration fees; and
 - (iii) For meeting any other requirement imposed on councils under this Act.

The fees and charges are determined by Council and approved by the Minister of Environment and Conservation, and subject to the limitations of Section 41 of the Act. The Manager, Environmental Health and Safety and Team Leader, General Inspectorate be delegated the authority to refund 76% of the dog registration fee paid in the event of the registered dog passing away within 4 weeks of the payment due date.

Business Registration Fees are applicable to a kennel at which dogs are bred or trained or the provision of security or other services involving the use of dogs. Each dog kept at the premises is subject to a "Business Registration" fee unless such dog is permanently housed at the facility and subject to a "standard dog fee".

GUARD DOG PRESCRIBED COLLARS

Under the provisions of the Dog and Cat Management Act, Section 45D (1)(d) a person who owns, or is responsible for the control of:

- an attack trained dog, a guard dog or a patrol dog, or
- a dog subject to a Control (Dangerous Dog) Order, or
- a dog subject to a Control (Menacing Dog) Order

must ensure that the dog must, at all times, wear a collar that complies with the requirements of the Board (except while the dog is suffering from injury,

disease or sickness to the extent that the wearing of a collar would be injurious to the health of the dog);

DOG FINES FROM PROSECUTIONS

In its capacity as the Authority and or administering agency for the *Dog and Cat Management Act 1995* and associated Regulations, the City of Salisbury can prosecute and or expiate offences as stipulated in the Act. The penalties and expiation fees are set by the Act and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the Act. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

KENNEL LICENCE

Pursuant to Section 33(4)(c) of the *Dog & Cat Management Act 1995* Council can approve a kennel within its area for the purposes of providing temporary board to dogs. Under the provision of Section 26(6) Council may charge a fee for issuing an approval (licence). Fees are fixed by Council resolution pursuant to Section 188 of the *Local Government Act, 1999*.

PERMIT TO KEEP MORE THAN THE PRESCRIBED NUMBER OF DOGS

Pursuant to City of Salisbury By-Law No. 5 made under Section 90 of the *Dog & Cat Management Act 1995*, Council may grant permission to keep more than the prescribed number of dogs per premises. The prescribed number of dogs per premises are two dogs on a dwelling, other than a small dwelling and more than one dog on a small dwelling. (As defined in the by-law). Under the provision of Section 26(6) Council may charge a fee for an application for a permit to keep more than the prescribed number of dogs per premises issuing a permit (licence). Fees are fixed by Council resolution pursuant to Section 188 of the *Local Government Act, 1999*.

Notes: The permit to keep more than the prescribed number of dogs has been amended to include an application and renewal structure to ensure that applicants maintain their information and status current. The application involves a site inspection and consultation with neighbours as well as referral and consultation with Development Planning and Environmental Health. The fees have been increased to cover administration and other costs associated with the approval and renewal process.

DOG SURRENDER FEES

As a service to the community Council will, on request, collect and relocate unwanted or frail dogs to an appropriate shelter or Veterinary Surgery. Fees are fixed by Council resolution pursuant to Section 188 of the *Local Government Act, 1999*.

Notes: The fees for dog handover have been adjusted to ensure that Council recovers the costs associated with the relocation of the dogs to the Dog Relocation service provider. The discounted rate is offered to eligible concession card holders that match the concession cards approved by the Dog and Cat Management Board and allow eligible concessions for dog registrations.

OFFENCES UNDER THE DOG & CAT MANAGEMENT ACT 1995

Section 26 of the *Dog and Cat Management Act 1995* empowers Councils to charge:

- (a) Fees for the provision of extracts from registers kept under the Act; and
- (b) Fees (which may be differential) approved by the Minister–
 - (i) For the registration of dogs or businesses;
 - (ii) For late payment of registration fees; and
 - (iii) For meeting any other requirements imposed on Councils under the Act.

Councils set their own registration fees for dogs based on a fee range provided by the Dog and Cat Management Board, after approval by the Minister. The cap on fee levels currently is under review.

FINES & COSTS

In its capacity as the Authority and or administering agency for the Dog and Cat Management Act the City of Salisbury can prosecute and or expiate offences as stipulated in the Act. The penalties and expiation fees are set by the Act and are subject to review through legislative amendments.

Details of the penalties and expiation fees are provided in the Act and associated regulations. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

Sections 33 and 43 of the Act set out penalties and expiation fees if a dog over three months of age is unregistered or where dogs are wandering at large. Sections 37, 38, 40, 45, 45A, 45B, 45C, 45D, 55, 56, 57, 59B, 81, 82 and 85 of the Act set out penalties and expiation fees covering a wide range of specific and miscellaneous matters relating to dogs.

As part of a review currently underway, the Local Government Association advocating that dog registration fees (and related penalties and expiation fees) be dealt with in Regulations under the Dog and Cat Management Act in the future. This would facilitate an orderly indexation of fees each year.

Inspectorial Services**Budget Area: 450 - Animal Control**

Fees	2019/20 \$	2020/21 \$	GST
Dog Disposal Fees			
Surrender of dogs	130.00	130.00	Yes
Surrender of dogs (pensioners)	65.00	65.00	Yes
Fees Unrelated to Registrations			
Seizure Fee (Dog Wandering at large)	75.00	75.00	No
Daily Pound Fee	44.00	44.00	No
Cat Trap Cage Deposit	\$100.00 except for customers with a valid pension or concession card deposit fee is waived	\$100.00 except for customers with a valid pension or concession card deposit fee is waived	No
Kennel Fees			
Breeder Licence Application	75.00	75.00	No
Breeder Licence Renewal (per annum)	75.00	75.00	No
Permit to Keep More Than the Prescribed Number of Dogs			
Kennel Licence (keep more than 2 dogs at premises)	61.00	61.00	No
Renewal Fee	51.00	51.00	No
Registration and Renewal Fees			
Percentage Rebate after 1 January and until end of current period for puppies 12 weeks old	Varies (50% of fee)	Varies (50% of fee)	No
Percentage Rebate after 1 April and until end of current period for new dogs not previously registered in area	Varies (50% of fee)	Varies (50% of fee)	No
Assistance Dog	No Fee	No Fee	No
Non-Standard Dog	65.00	65.00	No
Standard Dog	32.50	32.50	No
Non-Standard Dog - Concession	32.50	32.50	No
Standard Dog - Concession	16.25	16.25	No
Non-Standard Working Dog	65.00	65.00	No
Standard Working Dog	32.50	32.50	No
Business Registration	65.00	65.00	No
Replacement Disc Fee	10.00	10.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 39

OFFENCES RELATED TO PARKING FINES FROM PROSECUTIONS

In its capacity as the Authority and or administering agency for the following Acts and associated regulations,

- *Road Traffic Act*
- Australian Road Rules
- *Private Parking Areas Act*
- Road Traffic (miscellaneous) Regulations
- *Environment Protection Act* and Associated Environmental Policies
- And other legislation as prescribed to be administered by the Section,

The City of Salisbury can prosecute and or expiate offences as stipulated in the Acts. The penalties and expiation fees are set by the Acts and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the respective Acts. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

Pursuant to Regulation 5 of the Expiation of Offences Regulations, 2011, the fee for an expiation reminder notice is \$65 (subject to change as per amendments to the Expiation of Offences Regulations 2011) and if a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search.

Pursuant to Regulation 6 of the Expiation of Offences Regulations, 1996, the fee for an Expiation Enforcement Warning Notice is \$58 (subject to change as per amendments to the Expiation of Offences Regulations 2011) and if a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search.

OFFENCES RELATED TO LOCAL NUISANCE AND LITTER EXPIATIONS

In its capacity as the Authority and or administering agency for the Local Nuisance and Litter Control Act The City of Salisbury can prosecute and or expiate offences as stipulated in the Act. The penalties and expiation fees are set by the Act and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the Acts. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

Pursuant to Section 5(1) of the *Expiation of Offences Act, 1996*, Council may issue expiation notices for offences against the provisions of the Local Nuisance and Litter Control Act.

LITTER FINES FROM PROSECUTIONS

Section 235 of the *Local Government Act, 1999* authorises Council to instigate proceedings for offences relating to the depositing of litter or waste matter in a public area. Fines, as prescribed in the Act, plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

OFFENCES RELATED TO BY-LAWS EXPIATIONS

Pursuant to Section 5(1) of the *Expiation of Offences Act 1996* if an expiation fees fixed by or under an Act, regulation or by-law in respect of an offence, an expiation notice may be given under the Expiation of Offences Act to a person alleged to have committed the offence and the alleged offence may accordingly be expiated in accordance with the Expiation of Offences Act. An expiation fee may be fixed by Council resolution in accordance with section 246(5)(b) of the *Local Government Act 1999*, as amended.

Minimum expiation fee: \$100.00

BY-LAWS FINES FROM PROSECUTION

Pursuant to Section 5(1) of the *Expiation of Offences Act 1996* if an expiation fees fixed by or under an Act, regulation or by-law in respect of an offence, an expiation notice may be given under the Expiation of Offences Act to a person alleged to have committed the offence and the alleged offence may accordingly be expiated in accordance with the Expiation of Offences Act. An expiation fee may be fixed by Council resolution in accordance with section 246(5)(b) of the *Local Government Act 1999*, as amended.

Minimum expiation fee: \$100.00

Maximum expiation fee: \$187.50

In the enforcement of the City of Salisbury By-Laws, Council may be required to instigate Court proceedings against offenders against those By-Laws. Penalties may be set down in the By-Laws or in the Act or Regulations under which the By-Law is made. Fines, plus any costs that may be awarded against offenders, are paid into Court and from thence remitted to Council.

In accordance with Section 246(3)(g) of the Local Government Act Council may fix a maximum penalty for any breach of a By-Law provided that the maximum penalty so fixed does not exceed \$750.

Maximum Penalty: \$750

BY LAW 2 - REMOVAL, STORAGE AND OR DISPOSAL OF MOVEABLE SIGNS

Under By-Law 2 Moveable Signs, subparagraph 10.4, the owner or other person entitled to recover a Moveable Sign removed pursuant to subparagraph 10.3 of the By-Law must pay to the Council any reasonable costs incurred by the Council in removing, storing and attempting to dispose of the Moveable Sign before being entitled to recover the Moveable Sign.

Note:

*1. Storage charges will not be charged for signs stored within a Council Facility. Any signs requiring external storage and incurring a fee for storage will result in the storage costs being charged as a direct cost recovery.**2. Disposal costs will be charged as a direct cost recovery as these vary depending on the size of the sign and the material utilised in construction.

PERMIT FEES FOR BY LAW 3 - OBSTRUCTION OF ROAD

Under By-Law 3 Roads, clause 2.6 Obstruction of Roads, a person must not without permission erect or install or place any structure, item or material of any kind so as to obstruct the road or any foot way, water channel or water course in a road. A hoarding permit is issued as the approval is for the use of the area for various activities.

Council may charge a fee for an application for a hoarding permit to obstruct a road. Fees are fixed by Council resolution pursuant to Section 188 of the Local Government Act, 1999.

Hoarding Applications for major hoardings – Construction road closures, Site Offices, Crane, Containers, Skips and / or road closure in any location

Budget Area: 460 - Inspectorial Services

Fees	2019/20 \$	2020/21 \$	GST
Abatement Notices			
Fail to comply with notice	500.00	500.00	No
Footpath Trading Permits			
Footpath Trading - Annual Permit Fee Business	80.00	80.00	No
Footpath Trading - Annual Permit Fee Charity/Community Group	1.00	1.00	No
Outdoor Footpath Trading Notification Fee	100.00	100.00	No
Outdoor Footpath Trading Temporary Permit - Events	20.00	20.00	No
Outdoor Footpath Trading Temporary Permit - Charity/Community Group	10.00	10.00	No
General Applications			
Use of Footpath not covered by Footpath Trading Policy - Initial Application	62.00	62.00	No
Use of Footpath not covered by Footpath Trading Policy - Renewal	39.00	39.00	No
Hoarding Fees			
Hoarding Applications for Commercial/Industrial locations	520.00	520.00	No
Hoarding Applications for Residential locations and minor hoarding	63.00	63.00	No
Hoarding Applications for Charity/Community Group	11.00	11.00	No
Litter Expiations			
Depositing litter in public place	315.00	315.00	No
Bill posting without consent	315.00	315.00	No
Disposing of litter - 50 litres or more of Class B Hazardous	1,000.00	1,000.00	No
Disposing of litter - up to 50 litres of general litter	210.00	210.00	No
Litterer must remove litter if asked	210.00	210.00	No
Mobile Food Vendor Permit Fees			
Annual Fee - Mobile Food Vendor Permit	2,000.00	2,000.00	No
Monthly Fee - Mobile Food Vendor Permit	200.00	200.00	No
Moveable Sign Removals			
Removal	55.00	55.00	Yes
Storage of Sign *1	Varies	Varies	Yes
Disposal of Sign **2	Varies	Varies	Yes
Non-Trafficable Areas			
Whipper Snipper - per hour (plus admin cost)	Price On Application	Price On Application	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 44

Budget Area: 460 - Inspectorial Services cont'd

Fees	2019/20 \$	2020/21 \$	GST
Nuisance Expiations			
Causing local nuisance	500.00	500.00	No
Person must cease local nuisance if asked	210.00	210.00	No
Other Fees			
Burning Permit Fees	31.00	31.00	No
Parking Infringements			
Expiation Offences Act 1996 s5 Reminder Notice s5(a)	65.00	65.00	No
s5(b) If a vehicle is involved in an alleged offence to which the expiation notice relates and a search fee incurred	Equivalent to the Search Fee incurred	Equivalent to the Search Fee incurred	No
Expiation enforcement warning notices s6(a)	65.00	65.00	No
s6(b)(i) a vehicle involved in the alleged offence to which expiation relates incurs a search fee	Equivalent to the Search Fee incurred	Equivalent to the Search Fee incurred	No
Stopping where 'no stopping' sign applies (167)	100.00	100.00	No
Stopping where 'no parking' sign applies (168(1))	79.00	79.00	No
Stopping on road with continuous yellow edge line (169)	95.00	95.00	No
Stopping on clearway (176(1))	267.00	267.00	No
Stopping in loading zone	72.00	72.00	No
Stopping in loading zone - exceeding time in loading zone (179(2))	69.00	69.00	No
Stopping in bus zone (183(1))	130.00	130.00	No
Stopping in permit zone (185(1))	69.00	69.00	No
Stopping in bicycle lane (187(2))	269.00	269.00	No
Double parking (189(1))	95.00	95.00	No
Stopping near fire hydrant etc (194(1))	79.00	79.00	No
Stopping on path, dividing strip or nature strip (197(1))	97.00	97.00	No
Stopping on painted island (197(1A))	95.00	95.00	No
Obstructing access to and from footpath ramp etc	81.00	81.00	No
Obstructing access to and from driveway etc	83.00	83.00	No
Stopping heavy or long vehicle on road outside built-up area (200(1))	117.00	117.00	No
	390.00	390.00	No
Stopping in parking area for people with disabilities (203(1))			No
Parking for longer than indicated where 'permissive parking' sign	55.00	55.00	No
	53.00	53.00	No
Parking where there are parking bays - failing to park in bay			No
Further offence for continued parking contravention RTA (174B)	57.00	57.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 45

Budget Area: 460 - Inspectorial Services cont'd

Fees	2019/20 \$	2020/21 \$	GST
Trafficable Areas			
Admin Fee (per event)	210.00	210.00	Yes
Area less than 0.2 hectares	Site work cost plus \$210 administration fee	Site work cost plus \$210 administration fee	Yes
Firebreaks - per 100m (4m wide) (plus admin cost)	Site work cost plus \$210 administration fee	Site work cost plus \$210 administration fee	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 46

LIBRARY BRANCH SERVICES

The City of Salisbury maintains a comprehensive free lending library service for the benefit of the local community. Libraries are located at Salisbury, Ingle Farm, Para Hills, Salisbury West and Mawson Lakes. A mobile Home Library Service operates for the benefit of less mobile members of the community. No lending fees are charged, but other sundry fees are fixed by Council in accordance with Section 188 of the Local Government Act, 1999. The Manager Community Capacity and Learning has delegated authority to vary Library fees for the purpose of introducing new programs and / or allowing for increases in supply costs.



Community Capacity and Learning**Budget Area: 324 - Library Branch Services**

Fees	2019/20 \$	2020/21 \$	GST
Other Fees			
Materials re-processing charges (i.e. damage to cases, labels, Replacement Library Card)	2.00	2.00	Yes
	2.20	2.20	Yes
Photocopy/Printing			
Standard A4 (per copy)	0.20	0.20	Yes
Standard A3 (per copy)	0.40	0.40	Yes
From Microfiche (per copy)	0.30	0.30	Yes
Colour A4 (per copy)	1.00	1.00	Yes
Colour A3 (per copy)	2.00	2.00	Yes

Budget Area: 326 - Library Information and Access

Fees	2019/20 \$	2020/21 \$	GST
Local History			
Local History Service (Family Searches)	35.00	35.00	No
Local History Publications - 'A Tale of Two Suburbs'	20.00	20.00	Yes

Budget Area: 328 - Library Community Learning Program

Fees	2019/20 \$	2020/21 \$	GST
Miscellaneous Activities			
Occasional Program Charges	5.00	5.00	Yes
Occasional Program Charges	10.00	10.00	Yes
Occasional Program Charges	15.00	15.00	Yes
Occasional Program Charges	20.00	20.00	Yes
Occasional Program Charges	25.00	25.00	Yes
Occasional Program Charges	30.00	30.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 48

COMMUNITY HEALTH & WELLBEING

Salisbury Home and Community Services

Jack Young Centre

The City of Salisbury maintains the Jack Young Centre for seniors as a drop-in Centre for people aged 50 and over, including younger people with disabilities, and carers. The centre provides meals, social, recreational and information services. Fees are fixed by Council resolution pursuant to section 188 of the *Local Government Act, 1999*. The Facilities at the Jack Young Centre are available for hire when not in use. The Manager, Community Health & Wellbeing has delegated authority to vary Salisbury Home and Community Services room hire fees for not for profit organisations where they are working in partnership with Council or have demonstrated limited capacity to pay. All rates are hourly unless otherwise stated.

Standard fees - for older people who are not eligible for subsidised aged care services through the Commonwealth Home Support Programme (such as being determined ineligible My Aged Care; having the ability to pay for services; receiving aged care funding through Home Care Packages)

Subsidised fee - for older people who are assessed by My Aged Care as being eligible for Commonwealth Home Support Programme (CHSP) and referred for subsidised services; to access and for younger people with disability who are eligible for South Australian Home and Community Care (SA HACC) services.

(Definition: Older people are those aged +65 years and over, or 50 years and over for Aboriginal or Torres Strait Islander)

Para Hills Centre

Council, in conjunction with the Commonwealth Home Support Programme (CHSP), maintains a co-ordinated service for the frail aged within the City of Salisbury. The program is located at the Para Hills Centre on Mondays, Tuesdays and Fridays and is available to CHSP eligible people who have been assessed as requiring a supported program which will give opportunity for social interaction and activities tailored around the capacity of the group. Social programs for people 50+ are also available on Tuesdays, Wednesdays and Thursdays. These programs are supported by a staff member with assistance from volunteers. Fees are fixed by Council resolution, pursuant to Section 188 of the *Local Government Act, 1999* as amended.

All fees listed are per hour charges unless otherwise stated.

Community Health & Wellbeing**Budget Area: 355 - HCSP - Home and Community Services Program**

Fees	2019/20 \$	2020/21 \$	GST
Catering and Cleaning			
Beverages (Tea and Coffee)	0.50	0.50	Yes
Espresso Coffee	2.50	2.50	Yes
Frozen Meals	\$7.50 to \$9.50	\$7.50 to \$9.50	Yes
Membership Fees			
Annual Membership fee for Centre Users - due each July	10.00	10.00	No
Program Fees			
Activites - Leisure, Recreation, Wellbeing, Learning, Fitness	\$3.00 - \$15.00	3.00 - 15.00	No
Para Hill Centre - Monday and Friday Program	\$10.00 - \$25.00	\$10.00 - \$25.00	No
Venue Hire			
Para Hills Hall Weeknights - Community Group	25.00	25.00	Yes
JYC - Conference, Library or Craft Room - Community/Charity	19.00	19.00	Yes
JYC - Conference, Library or Craft Room - Registered User	18.00	18.00	Yes
JYC - Main Hall - Registered Users	24.00	24.00	Yes
JYC - Main Hall - Community/Charity Groups	25.00	25.00	Yes
Para Hills Hall Weeknights - General	30.00	30.00	Yes
JYC - Main Hall - General	28.00	28.00	Yes
JYC - Conference, Library or Craft Room - General	21.00	21.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 50

COMMUNITY CENTRES

Youth Enterprise Centre - "Twelve25"

Council offers enterprise focused programs to people aged 12-25 years who live, study or work within the City. The fees for class participation reflect the costs associated with its delivery; tutor fees, student materials, consumables and specialist equipment.

Some programs may attract external funding and grants which will be used to subsidise costs to participants, in accordance with the conditions of the grants.

Room hire fees are set to cover the associated cost of utilities, insurance and cleaning.

The fee structure includes incentives for community service groups and agencies delivering youth specific services from the centre of 50% and 40% respectively.

Additionally, following the upgrade of the Ken McMahon Hall into a niche theatre space, a new Saturday evening package has been developed to encourage theatre and music events into the CBD of Salisbury. This pricing only applies when the event is open to the public (being either free or with a door / ticket charge) and not for 'closed group' events. All promoters must conform to the centres event risk management framework.

The Manager Community Capacity and Learning has delegated authority to vary fees for regular bookings at Twelve25 by existing permanent user groups in accordance with the Memorandum of Understanding with Council, and to vary Twelve25 fees for the purpose of introducing new programs and / or allowing for increase in supply costs.

For internal hirers departmental use (other departments and divisions) as per established practice no charge for room hire is made but 'add ons' may be charged by negotiation and a cancellation fee for non-attendance may be charged. This rate does not apply when another department books the space for the use of a third party.

Volunteers of three months standing of Twelve25 receive the community discount rate on any bookings.

A new minimum hire fee for all bookings of \$25.00 applies (irrespective of the class of hirer).

An additional administration fee of \$10 per day applies where groups or hirers don't have their own public liability policy and rely on councils 'uninsured groups' policy.

An additional administration fee of \$25 per application applies to Council's consideration of 'extension of hours' request beyond twelve midnight close.

An additional administration fee of \$25 applies for room hirers requiring access to the centre before 8.30am.

For high risk events where large numbers of people, high risk activities or significant alcohol consumption is expected, Council reserves the right to require paid security staff (from councils preferred contractor) in attendance at the hirers cost or that 'additional cleaning' is factored into the event pricing.

*** All Facility hire Fees & Charges listed under the "Twelve25" program are per hour figures unless otherwise stated.

Special Fees

For the existing permanent user groups of the Salisbury Institute they are charged different fees in accordance with a Memorandum of Understanding with council which came into effect 1st January 2015. Fees are lower than the community rate to reflect those groups historic management, financial and in-kind contributions to the centre. Those groups have representation on the Salisbury Centre Tenants Advisory Group.

Community Centres**Budget Area: 377 - Youth Enterprise Centre - "Twelve25"**

Fees	2019/20 \$	2020/21 \$	GST
Audio-Visual Hire			
Data Projector Hire - Per hour unless otherwise stated	20.00	20.00	Yes
Data Projector Hire - Community Discount (50%)	10.00	10.00	Yes
Data Projector Hire - Youth Service Discount (40%)	8.00	8.00	Yes
Use of Mini PA / DVD - Per hour unless otherwise stated	10.00	10.00	Yes
Use of Mini PA / DVD - Community Discount (50%)	5.00	5.00	Yes
Use of Mini PA / DVD - Youth Service Discount (40%)	4.00	4.00	Yes
Use of Laptop for Presentations - Hire	10.00	10.00	Yes
	5.00	5.00	
Use of Laptop for Presentations - Community Discount (50%)			Yes
Use of Laptop for Presentations - Youth Service Discount (40%)	4.00	4.00	Yes
Set of 14 PC Tablets - Hire	1.00	1.00	Yes
Set of 14 PC Tablets - Community Discount (50%)	0.50	0.50	Yes
Set of 14 PC Tablets - Youth Service Discount (40%)	0.40	0.40	Yes
PA System w/mixing desk - Hire	100.00	100.00	Yes
PA System w/mixing desk - Community Discount (50%)	50.00	50.00	Yes
PA System w/mixing desk - Youth Service Discount (40%)	40.00	40.00	Yes
Internet access for training delivery - Hire	10.00	10.00	Yes
Bond Fees			
Room Booking - Bond (after hours/high risk)	0.00	350.00	No
Car Park Hire (event space only)			
Car Park - Hire (per day or part day)	250.00	250.00	Yes
Community Discount (50%)	125.00	125.00	Yes
Youth Service Discount (40%)	100.00	100.00	Yes
Catering and Cleaning			
Cleaning - additional (per hr) Minimum 3 hr callout	35.00	35.00	Yes
Use of outdoor umbrellas (per day)	35.00	35.00	Yes
Catering Staff and Volunteer support (per hr)	20.00	20.00	Yes
Community Discount (50%)	10.00	10.00	Yes
Tea Coffee Biscuits (per head)	3.50	3.50	Yes
Use of BBQ's (ex gas) (per day)	35.00	35.00	Yes
Youth Service Discount (40%)	8.00	8.00	Yes
	1.40	1.40	
Tea Coffee Biscuits (per head) - Youth Service Discount (40%)			Yes
	1.75	1.75	
Tea Coffee Biscuits (per head) - Community Discount (50%)			Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 53

Budget Area: 377 - Youth Enterprise Centre - "Twelve25" cont'd

Fees	2019/20 \$	2020/21 \$	GST
Community Music/Theatre Hire			
Community Music / Theatre Package - Saturday only - Hire *conditions apply	50.00	50.00	Yes
Community Music / Theatre Package - Saturday only - Deposit *conditions apply	350.00	350.00	No
Community Music / Theatre Package - Saturday only - Cancellation (>14 days)	25.00	25.00	Yes
Community Music / Theatre Package - Saturday only - Cancellation (<14 days)	50.00	50.00	Yes
Community Music / Theatre Package - Saturday only- Community Discount *	25.00	25.00	Yes
Movie Screen Hire (per day) - Self Set Up	150.00	150.00	Yes
Computer Suite Hire			
Computer Suite - Hire	30.00	30.00	Yes
Community Discount (50%)	15.00	15.00	Yes
Youth Service Discount (40%)	12.00	12.00	Yes
Consulting and Meeting Room Hire			
Youth Service Discount (40%)	4.00	4.00	Yes
Consulting and Meeting Room - Hire	10.00	10.00	Yes
Community Discount (50%)	5.00	5.00	Yes
Hall Hire Fees			
Ken McMahon Hall - Hire	30.00	30.00	Yes
Ken McMahon Hall - Deposit	350.00	350.00	No
Ken McMahon Hall - Community Discount (50%)	15.00	15.00	Yes
Ken McMahon Hall - Youth Service Discount (40%)	12.00	12.00	Yes
Kitchen Hire			
Kitchen - Hire	10.00	10.00	Yes
Community Discount (50%)	5.00	5.00	Yes
Youth Service Discount (40%)	4.00	4.00	Yes
Office Partnering			
Workstation only (per annum Community Partner	500.00	500.00	Yes
Computer (per annum pro rata)	500.00	500.00	Yes
Computer Software (per annum pro rata)	650.00	650.00	Yes
Phone/Fax (per annum pro rata)	800.00	800.00	Yes
Internet access (per annum pro rata)	300.00	300.00	Yes
Other Fees			
Lost Key/Swipe Card (plus cost of replacement)	20.00	20.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 54

Budget Area: 377 - Youth Enterprise Centre - "Twelve25" cont'd

Fees	2019/20 \$	2020/21 \$	GST
Participation Fees			
Participant Fee - Volunteer Instructor	1.10	1.10	Yes
Participant Fee - Paid Instructor	0.00	0.00	Yes
Project Art Room Hire			
Project Art Room - Hire	30.00	30.00	Yes
Community Discount (50%)	15.00	15.00	Yes
Youth Service Discount (40%)	12.00	12.00	Yes
Staff Call Out Fees			
Staff call-out to event problem by hirer (per hour with a minimum of 1 hr)	45.00	45.00	Yes
Stage Room Hire			
Stage Room - Hire	15.00	15.00	Yes
Community Discount (50%)	7.50	7.50	Yes
Youth Service Discount (40%)	6.00	6.00	Yes
Supper Room Hire			
Supper Room - Hire	16.00	16.00	Yes
Community Discount (50%)	8.00	8.00	Yes
Youth Service Discount (40%)	6.40	6.40	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 55

Budget Area: 378 - Mawson Centre Development

Fees	2019/20 \$	2020/21 \$	GST
Facility Hire			
Room Hire - Up to 2 Hours	25.00	25.00	Yes
Room Hire - 2 to 4 Hours / Half Day	50.00	50.00	Yes
Room Hire - Full Day	80.00	80.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 56

PARA HILLS COMMUNITY HUB

The Manager, Community Capacity and Learning be delegated authority to assess events and functions to be held at the Para Hills Community Hub to determine whether the booking is low or high risk and vary hire fees on this basis and vary the bond for hiring the Para Hills Community Hub depending on type of activity, the rate of subsidy and additional services as requested by the hirer.



SALISBURY DRAFT FEES AND CHARGES 20/21 57

Budget Area: 379 - Para Hills Community Hub

Fees	2019/20 \$	2020/21 \$	GST
Bond Fees			
Meeting Room Bond	0.00 to 200.00	0.00 to 200.00	No
Function Room Bond - Standard	1,000.00	1,000.00	No
Function Room Bond - High Risk	1,500.00 to 2,000.00	1,500.00 to 2,000.00	No
Catering and Cleaning			
Catering - Basic (Coffee, tea, biscuit) per head	5.00	5.00	Yes
Hall Hire Fees			
Meeting Room 1	15.00	15.00	Yes
Meeting Room 2	20.00	20.00	Yes
Meeting Room 4	20.00	20.00	Yes
Meeting Room 5	20.00	20.00	Yes
Meeting Room 6	35.00	35.00	Yes
Meeting Room 7	35.00	35.00	Yes
Meeting Room 8	35.00	35.00	Yes
Combined Meeting room 1 and 2	35.00	35.00	Yes
Combined Meeting room 4 and 5	35.00	35.00	Yes
Combined Meeting room 7 and 8	50.00	50.00	Yes
Community Hall (includes use of kitchen, 9am to 5pm)	30.00	30.00	Yes
Function Room - Monday to Friday Rate (per hour)	60.00	60.00	Yes
Function Room - Monday to Friday with Kitchen (Per Hour)	90.00	90.00	Yes
Function Room - Monday to Friday Full Day Rate	360.00	360.00	Yes
Function Room Monday to Friday Full Day Rate with Kitchen	500.00	500.00	Yes
Function Room - Friday – 5pm to 1am	300.00	300.00	Yes
Function Room - Saturday 9am to 12:30pm	210.00	210.00	Yes
Function Room - Saturday 1pm to 1am	450.00	450.00	Yes
Function Room - Sunday up to 5 hours	210.00	210.00	Yes
Function Room - Sunday over 5 hours	360.00	360.00	Yes
Foyer (display and small stand only)	15.00	15.00	Yes
Commercial Kitchen	40.00	40.00	Yes
Lectern Hire (Per hour)	25.00	25.00	Yes
After Hours and night use security call out fee	50.00	50.00	Yes
Cleaning Fees (per person per hours) - minimum 3 hours	45.00	45.00	Yes
Key/Pass replacement fee	100.00	100.00	Yes
Smoking in building fine (per incident)	100.00	100.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 58

SALISBURY MEMORIAL PARK

The City of Salisbury maintains the Salisbury Memorial Park Cemetery in Spains Road, Salisbury. Fees are fixed by Council in accordance with Section 188 of the *Local Government Act 1999*. The General Manager, Community Development has delegated authority to vary fees by up to \$300 (+ or -) for Salisbury Memorial Park for customers who demonstrate financial hardship but do not qualify for the Centrelink Funeral Assistance Program, and to recover additional costs associated with providing a non-standard product or service.

Note: Vault charges are consolidated to include lease, vault and installation charges. These fees were individually displayed in the past.



SALISBURY DRAFT FEES AND CHARGES 20/21 59

Salisbury Memorial Park**Budget Area: 297 - Salisbury Memorial Park Cemetery**

Fees	2019/20	2020/21	GST
	\$	\$	
Cemetery Fees			
Oversized Casket	235.00	235.00	Yes
New Headstone	190.00	190.00	No
Permit for Additional Works or Inscription lawn Section	95.00	95.00	No
Permit Ledger Section for New Monument and Inscription	320.00	320.00	No
Permit Ledger Section for Additional Work / inscription	95.00	95.00	No
Permit Vault Section for New Monument and inscription	565.00	565.00	No
Permit Vault Section for Additional Work and Inscription	95.00	95.00	No
To Remove Headstone and Reinstatement	240.00	240.00	No
Additional Section Permit Inscription	95.00	95.00	No
Extension of existing lease (5yr increments)	390.00	390.00	Yes
Soil Removal	500.00	500.00	Yes
American Box type/metal caskets	700.00	700.00	Yes
Lift & Lower (sliding Scale in 12/13) - 0-9 years since burial	2,735.00	2,735.00	Yes
	1,855.00	1,855.00	
Lift & Lower (sliding Scale in 12/13) - 10-15 years since burial			Yes
Lift & Lower (sliding Scale in 12/13) - 16 years and more	1,310.00	1,310.00	Yes
Funerals - Saturday	600.00	600.00	Yes
Funerals - Short Notice (less than 24 hours notice)	600.00	600.00	Yes
Scattering of Ashes	165.00	165.00	Yes
Insertion/removal of Ashes into an existing grave	415.00	415.00	Yes
Insertion of ashes in coffin at time of burial	160.00	160.00	Yes
Exhumation	6,555.00	6,555.00	Yes
Ledger Removal/replacement	700.00	700.00	Yes
Concrete floor removal/replacement	695.00	695.00	Yes
Funerals - after 3:30pm	500.00	500.00	Yes
Fee for Inurnment of Ashes when replacing a Plaque	205.00	205.00	Yes
Ceramic Photographs Coloured	150.00	150.00	Yes
Ceramic Photographs Black and White	98.00	98.00	Yes
Fee per letter when over 165 letters	2.30	2.30	Yes
Cameo with Flower or Motif	105.00	105.00	Yes
Perpetual Flower	105.00	105.00	Yes
	190.00	190.00	
Renew Lettering on an existing Garden Memorial in Natural			Yes
Renew Lettering on an existing Garden Memorial in Gold	220.00	220.00	Yes
Seat with Bronze Plaque	2,150.00	2,150.00	Yes
Reservation Fees on a site (2 year period)	375.00	375.00	Yes
Artwork per motif	65.00	65.00	Yes
Replacement Plaque only Granite with Gold lettering	640.00	640.00	Yes
Replacement Plaque only Granite with Natural Lettering	610.00	610.00	Yes
Replacement Plaque only Bronze	590.00	590.00	Yes
Replacement Detachable Bronze Plaque	180.00	180.00	Yes
	205.00	205.00	
Extension of existing lease (5yr increments) - Cremation Sites			Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 60

Budget Area: 297 - Salisbury Memorial Park Cemetery cont'd

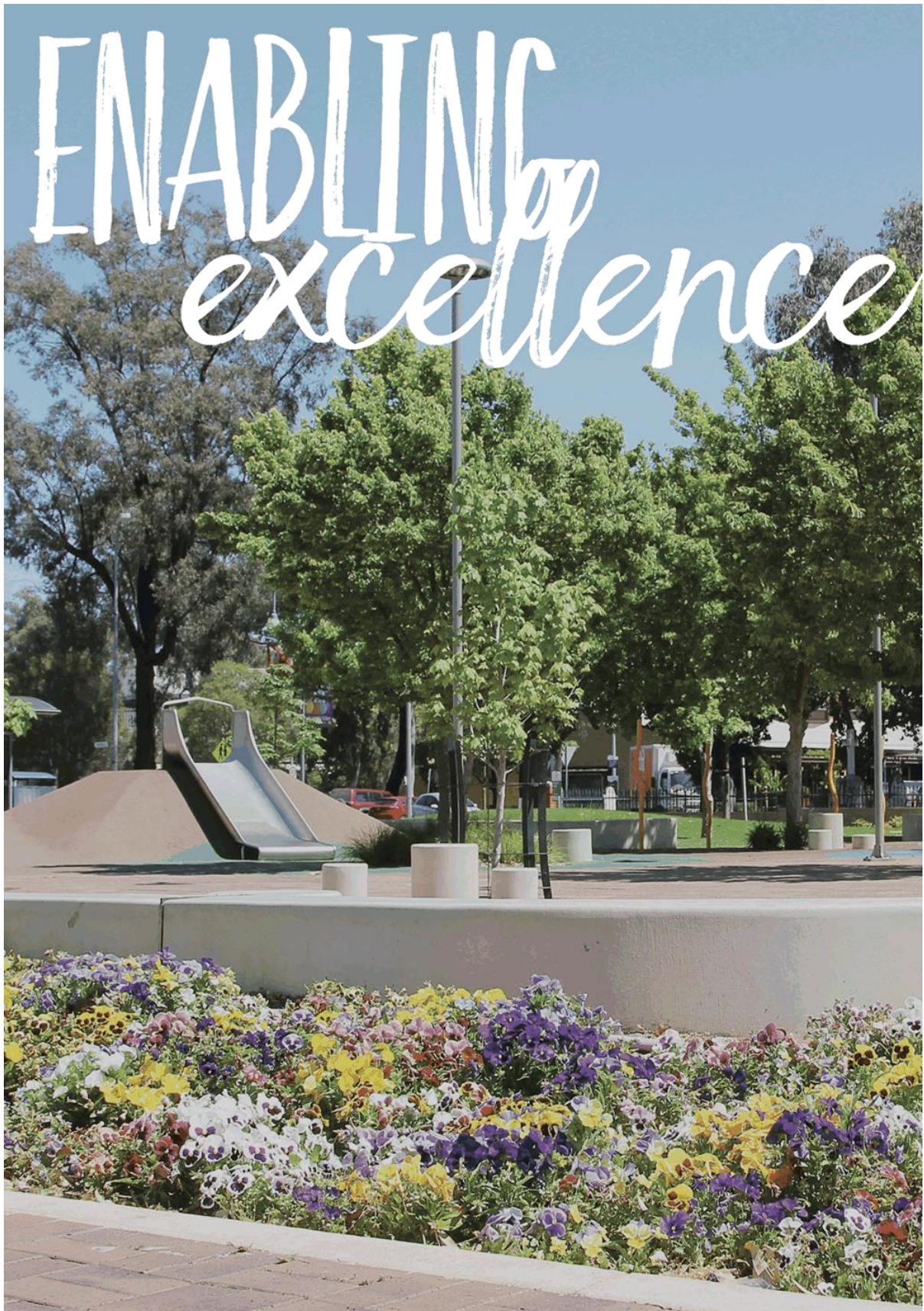
Fees	2019/20 \$	2020/21 \$	GST
Extension of existing lease (5yr increments)- Childrens Sites	38.00	38.00	Yes
To Remove and Replace Kerbing	240.00	240.00	Yes
To Remove / Replace Headstone , Kerbing , Concrete and reinstate	865.00	865.00	Yes
Transfer of Licence	110.00	110.00	No
Licence in Perpetuity	24,500.00	24,500.00	Yes
To Relinquish a Site	85.00	85.00	Yes
Transfer of Cremation Memorial to another Garden	40.00	40.00	Yes
Funerals - Public Holidays	0.00	749.00	Yes
Childrens Section			
Children's Section (to 10 years) Burial Fee	530.00	530.00	Yes
Children's Section (to 10 years) Licence	385.00	385.00	Yes
Cremation Licences			
Rose & Shrub Gardens Lease 25 years	1,125.00	1,125.00	Yes
Moss Rock - 25 Year Lease	1,120.00	1,120.00	Yes
Water Feature Lease	1,125.00	1,125.00	Yes
Bedrock	1,125.00	1,125.00	Yes
Garden 19-25 Year Lease	1,120.00	1,120.00	Yes
Garden 20 & 21-25 Year Lease (single only)	895.00	895.00	Yes
Garden 28-25 Year Lease (single only)	895.00	895.00	Yes
Rotunda Garden Bed	520.00	520.00	Yes
Memorial Garden Bed / Wall of Life Pencil Pine	335.00	335.00	Yes
Solid Marker Lease 25 years	895.00	895.00	Yes
Inurnment			
Donnybrooke Sandstone Single - 2nd Inurnment	0.00	895.00	Yes
Red Brick Inurnment	560.00	560.00	Yes
Rose and Shrub Garden 1st Inurnment	1,340.00	1,340.00	Yes
Rose and Shrub Gardens 2nd Inurnment	550.00	550.00	Yes
Rose Garden 20,21	925.00	925.00	Yes
Rose Garden 28	705.00	705.00	Yes
Water Feature Placement and Plaque	875.00	875.00	Yes
Bedrock 1st Inurnment	1,410.00	1,410.00	Yes
Bedrock 2nd Inurnment	550.00	550.00	Yes
Moss Rock 1st Inurnment	1,615.00	1,615.00	Yes
Garden 19 1st Inurnment	1,667.00	1,667.00	Yes
Garden 19 2nd Inurnment	550.00	550.00	Yes
Donnybrooke Sandstone - Single	875.00	875.00	Yes
Donnybrooke Sandstone Double - 2nd Inurnment	550.00	550.00	Yes
Moss Rock Inurnment Bronze Plaque Single	1,795.00	1,795.00	Yes
Moss Rock Inurnment Granite Plaque Double	1,855.00	1,855.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 61

Budget Area: 297 - Salisbury Memorial Park Cemetery cont'd

Fees	2019/20 \$	2020/21 \$	GST
Moss Rock Inurnment Bronze Plaque Double	2,040.00	2,040.00	Yes
Moss Rock Secound Inurnment and Inscription	550.00	550.00	Yes
Rotunda Garden Bed - Paver/Bronze Plaque and Inurnment	575.00	575.00	Yes
Rotunda Garden Bed Cylinder	1,605.00	1,605.00	Yes
Solid Marker	625.00	625.00	Yes
Bedrock 1st Inurnment - Granite	1,470.00	1,470.00	Yes
Lawn Section			
Interment adult single	1,965.00	1,965.00	Yes
Interment adult double	2,130.00	2,130.00	Yes
Interment adult triple	2,415.00	2,415.00	Yes
Lawn Section Lease	4,035.00	4,035.00	Yes
Niche Wall			
Niche Wall License 25 yrs Red Brick	345.00	345.00	Yes
Donnybrooke Sandstone - Lease 25 yrs single	520.00	520.00	Yes
Donnybrooke Sandstone - Lease 25yrs double	940.00	940.00	Yes
Rotunda Niche Wall Single Single Plaque and Inurnment	1,215.00	710.00	Yes
Rotunda Niche Wall Double Plaque and Inurnment	1,825.00	900.00	Yes
Stillborn Section			
Stillborn Section Burial Fee	330.00	330.00	Yes
New Stillborn Section Perpetual Licence - Plaque Included	450.00	450.00	Yes
Stillborn Section Burial Fee - Plaque	210.00	210.00	Yes
New Stillborn Section Digging Fee	210.00	210.00	Yes
Vaults			
Reopen/Close existing vault	1,980.00	1,980.00	Yes
Vault plot license 50yrs Standard Double Plot	14,900.00	14,900.00	Yes
Vault plot license 99 yrs Standard Double Plot	25,100.00	25,100.00	Yes
Vault triple license 50 yrs	0.00	19,784.00	Yes
Vault triple licence 99 yrs	0.00	30,784.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 62



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, inclusive, 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 anticipate 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
- Benchmarking our performance through people, systems and processes

RATE COLLECTION AND PROPERTY DATA

Section 187(1) of the *Local Government Act, 1999* obliges Council to provide on application from authorised persons, a certificate of liabilities in regard to land held within the City of Salisbury area. Such certificates must state the amount of any outstanding liability for rates, charges or fines imposed upon the land plus any amounts which may have been received in advance of such liabilities falling due. The fee for providing the certificate is set down in Section 14 of the Local Government (General) Regulations of the Local Government (Certificate of Liabilities - Fee).



SALISBURY DRAFT FEES AND CHARGES 20/21 65

Achieving Excellence**Financial Services****Budget Area: 521 - Rate Collection & Property Data**

Fees	2019/20 \$	2020/21 \$	GST
Building Upgrade Finance			
Application Fee	1,650.00	1,650.00	Yes
Admin Fee 1 year term	658.00	658.00	No
Admin Fee 2 year term	911.00	911.00	No
Admin Fee 3 year term	1,164.00	1,164.00	No
Admin Fee 4 year term	1,418.00	1,418.00	No
Admin Fee 5 year term	1,671.00	1,671.00	No
Admin Fee 6 year term	1,924.00	1,924.00	No
Admin Fee 7 year term	2,177.00	2,177.00	No
Admin Fee 8 year term	2,430.00	2,430.00	No
Admin Fee 9 year term	2,683.00	2,683.00	No
Admin Fee 10 year term	2,936.00	2,936.00	No
Admin Fee 11 year term	3,190.00	3,190.00	No
Admin Fee 12 year term	3,443.00	3,443.00	No
Admin Fee 13 year term	3,696.00	3,696.00	No
Admin Fee 14 year term	3,949.00	3,949.00	No
Admin Fee 15 year term	4,202.00	4,202.00	No
Late Fees/Other	7.00	7.00	No
Dishonoured Payment Fees	75.00	75.00	No
Rate Collection & Property Data			
House Numbers	4.00	4.00	No
Assessment Register per record up to 50 records	8.00	8.00	No
Assessment Register per record after 50 records	4.00	4.00	No
Historical Rates Notices	22.95	22.95	No
Refund Cheques Charge	50.00	50.00	No
Prior Years Transactional Listing Information	30.00	30.00	No
Dishonoured Payment Fee	15.00	15.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 66

GOVERNANCE

ACCESS TO INFORMATION

The *Local Government Act 1999* obliges Council to allow public access to certain Council documents and to furnish copies of the same if required. The charges for these documents are established by resolution of Council. The Manager Governance has delegated authority to waive fees for a single copy of any publicly available document.

Governance**Budget Area: 543 - Freedom Of Information**

Fees	2019/20 \$	2020/21 \$	GST
Freedom of Information			
Allowances and Benefits - Policy	0.50	0.50	No
Allowances and Benefits - Elected Members (full set)	5.00	5.00	No
Allowances and Benefits - Elected Members (per page)	0.50	0.50	No
Annual Report (after fourth copy)	3.00	3.00	No
Audited Financial Statements (after first copy)	3.00	3.00	No
Ward Map (A0 size 841 x 1189) (per copy)	11.00	11.00	No
Campaign Donation Returns (full set)	7.50	7.50	No
Annual Business Plan and Budget	10.00	10.00	No
By-Laws (full set)	5.00	5.00	No
Audited Financial Statements	10.00	10.00	No
By-Laws (per page)	0.50	0.50	No
Application Fee per request	36.75	36.75	No
Search Fee (per 15 minutes)	13.80	13.80	No
Personal Affairs (per 15 minutes after initial 2 hours free)	13.80	13.80	No
Photocopies (per page)	0.20	0.20	No
Transcripts (per page)	8.25	8.25	No
Photos, X-Rays, Video Tapes, Computer Tape or Disk (actual)	Actual cost incurred	Actual cost incurred	No
Internal Review	36.75	36.75	No
Personal Affairs (initial 2 hours free)	No charge	No charge	No
Post or Delivery of document	Actual cost incurred	Actual cost incurred	No
Campaign Donation Returns (per page)	0.50	0.50	No
Code of Conduct - Council Members	3.00	3.00	No
Code of Conduct - Employees	3.00	3.00	No
Code of Practice for Access to Meetings and Associated Documents	3.00	3.00	No
Code of Practice for Meeting Procedures	3.00	3.00	No
Community Land Register (per page)	0.50	0.50	No
Council Initiated Proposals (per page)	0.50	0.50	No
Delegations Register (per page)	0.50	0.50	No
Fees and Charges (full document)	5.00	5.00	No
Fees and Charges (per page)	0.50	0.50	No
Financial Delegations (per page)	0.50	0.50	No
Financial Interests - DAP (per page)	0.50	0.50	No
Financial Interests - Elected Members (full set)	5.00	5.00	No
Financial Interests - Elected Members (per page)	0.50	0.50	No
Internal Review of a Council Decision Procedure (per page)	0.50	0.50	No
Land Management Agreements Register (per page)	0.50	0.50	No
Order Making Policy (per page)	0.50	0.50	No
Procurement Policy (per page)	0.50	0.50	No
Public Road Register (per page)	0.50	0.50	No
Minutes of Council, Committee or Sub-Committee Meeting	0.50	0.50	No

SALISBURY DRAFT FEES AND CHARGES 20/21 68

Budget Area: 543 - Freedom Of Information cont'd

Fees	2019/20 \$	2020/21 \$	GST
Training and Development (Elected Members) Policy (per page)	0.50	0.50	No
Voters Roll for the Area (Candidates) (after first copy)	3.00	3.00	No
Notice and Agenda for Meeting of Council and Committees (per page)	0.50	0.50	No
Public Consultation Policy (per page)	0.50	0.50	No
Public Initiated Submission (per page)	0.50	0.50	No
Public Road Register (full register)	5.00	5.00	No
Remuneration, Salaries and Benefits Register (full register)	5.00	5.00	No
Remuneration, Salaries and Benefits Register (per page)	0.50	0.50	No
Representation Options Papers and Reports on Reviews	10.00	10.00	No
Strategic Management Plans (full set)	10.00	10.00	No

SALISBURY DRAFT FEES AND CHARGES 20/21 69

SALISBURY WATER

Council provides recycled stormwater to a range of customers including local business, schools, residential properties and for its own reserves. These fees are set out in accordance with Section 188 of the *Local Government Act 1999* and in line with the *Water Industry Act 2012* as regulated by the Essential Services Commission of South Australia.

Negotiated Price Scheme (for upfront Capital Contribution)

Council may offer an industry, a commercial enterprise, business, sporting complex, or community organisation (i.e. non-residential user) that is a major user of mains water, an incentive to become a Salisbury Water user. In lieu of the non-residential entity partially or completely funding the costs to install Salisbury Water infrastructure to their property, Council may by agreement offer a conditional discounted price on Salisbury Water to that customer for a limited discount period.

Any negotiated price offered to a non-residential user must be justified and approved by the Chief Executive Officer.

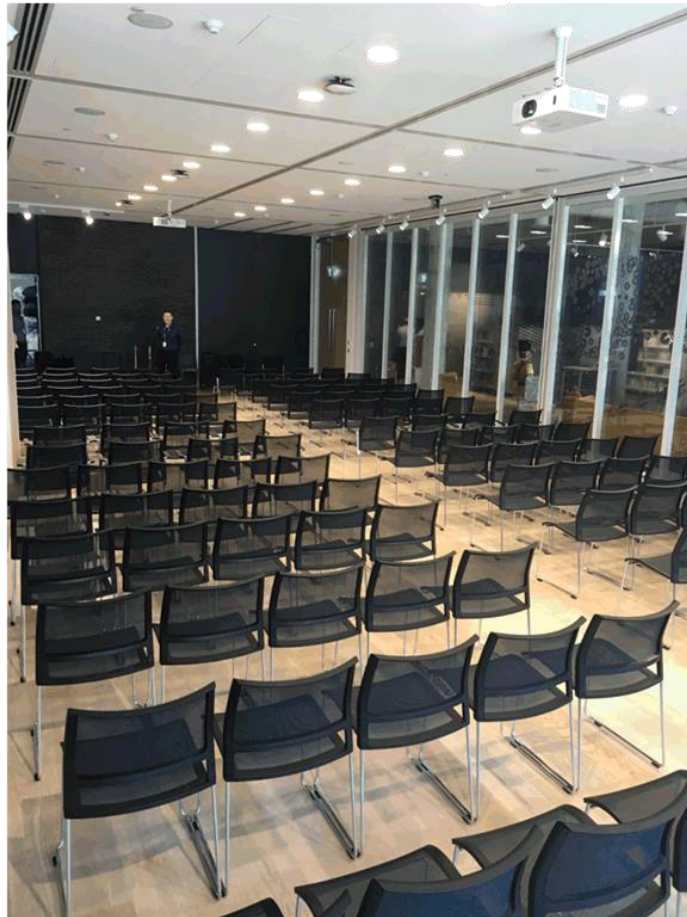
Salisbury Water**Budget Area: 190 - Salisbury Water Retail - Marketing / Sales**

Fees	2019/20 \$	2020/21 \$	GST
Non-Residential Properties			
Substantive Retail Water Supply - allotment sizes over 300m2 (per kL)	2.78	2.78	No
Water Banking & Licenced Transfer of Credits (per kL)	Negotiated	Negotiated	No
Daytime Supply to Tank Only	2.53	2.53	No
Community Based Not for Profit Organisation (upon application)(per kL)s	1.80	1.80	No
Bulk Water Supply (negotiated per kL)	1.80	1.80	No
Supply Charge (to cover meter reading, cross connection audits etc) per annum	40.00	40.00	No
Other Fees			
Non Payment - Flow Restriction	284.00	284.00	No
	Contractor costs + \$179	Contractor costs + \$179	
Non Payment - Disconnection			No
Connection Fee - 20mm/50 mm meter (fee to be quoted per connection)	Price upon application	Price upon application	No
Residential Properties			
Fixed Annual Charge - allotment size up to 300m2	134.00	134.00	No
Supply Charge (to cover meter reading, cross connection audits etc) per annum	40.00	40.00	No
Fixed Annual Charge - allotment size up to 300m2 (External	112.00	112.00	No
Substantive Retail Water Supply	2.78	2.78	No

SALISBURY DRAFT FEES AND CHARGES 20/21 71

COMMUNITY EXPERIENCE & RELATIONSHIPS

The Salisbury Community Hub is available for exhibitions and other functions, after application and approval by a delegated Council officer. A separate policy and procedure exists for approval of exhibitions, and development of the exhibition program.



SALISBURY DRAFT FEES AND CHARGES 20/21 72

Community Experience & Relationships**Budget Area: 506 - Customer Centre**

Fees	2019/20 \$	2020/21 \$	GST
Gallery Hire Fees			
Community Use - Hourly Rate	42.00	42.00	Yes
Community Use - Full Day Rate	225.00	225.00	Yes
Commercial Use - Hourly Rate	60.00	60.00	Yes
Commercial Use - Full Day Rate	360.00	360.00	Yes
After Hours and Night Use Security charge	50.00	50.00	Yes
Cancellation Fees	40.00	40.00	Yes
Cleaning Fees (per staff, per hour)	45.00	45.00	Yes
Set up/Pack Down (per service) Fee	78.00	78.00	Yes
Keys not returned	100.00	100.00	Yes
Smoking in Building Fine	100.00	100.00	No
Exclusive Use Exhibition (per day)	Negotiated	Negotiated	Yes
Exclusive Use Exhibition (per week)	Negotiated	Negotiated	Yes
John Harvey Community Hall 1 (Private) Hourly Rate	50.00	50.00	Yes
John Harvey Community Hall 1 (Commercial) Hourly Rate	120.00	120.00	Yes
G4 Secure Room (Private) Hourly Rate	15.00	15.00	Yes
G4 Secure Room (Commercial) Hourly Rate	30.00	30.00	Yes
G3d (Private) Hourly Rate	10.00	10.00	Yes
G3d (Commercial) Hourly Rate	20.00	20.00	Yes
G3c (Private) Hourly Rate	10.00	10.00	Yes
G3c (Commercial) Hourly Rate	20.00	20.00	Yes
G3b (Private) Hourly Rate	10.00	10.00	Yes
G3b (Commercial) Hourly Rate	20.00	20.00	Yes
G3a (Private) Hourly Rate	10.00	10.00	Yes
G3a (Commercial) Hourly Rate	20.00	20.00	Yes
Kaurna Room 1 (Private) Hourly Rate	15.00	15.00	Yes
Kaurna Room 1 (Commercial) Hourly Rate	30.00	30.00	Yes
Kaurna Room 2 (Private) Hourly Rate	15.00	15.00	Yes
Kaurna Room 2 (Commercial) Hourly Rate	30.00	30.00	Yes
Little Para Conference Room 1 (Private) Hourly Rate	30.00	30.00	Yes
Little Para Conference Room 1 (Commercial) Hourly Rate	60.00	60.00	Yes
Little Para Conference Room 2 (Private) Hourly Rate	30.00	30.00	Yes
Little Para Conference Room 2 (Commercial) Hourly Rate	60.00	60.00	Yes
Dr Ruby Davy Room (Private) Hourly Rate	20.00	20.00	Yes
Dr Ruby Davy Room (Commercial) Hourly Rate	45.00	45.00	Yes
Wittber Room (Private) Hourly Rate	20.00	20.00	Yes
Wittber Room (Commercial) Hourly Rate	45.00	45.00	Yes
103 (Private) Hourly Rate	10.00	10.00	Yes
103 (Commercial) Hourly Rate	20.00	20.00	Yes
104 (Private) Hourly Rate	10.00	10.00	Yes
104 (Commercial) Hourly Rate	20.00	20.00	Yes
Helen Barnes Training Room (Private) Hourly Rate	20.00	20.00	Yes
Helen Barnes Training Room (Commercial) Hourly Rate	45.00	45.00	Yes
Phoebe Wanganeen Room A (Private) Hourly Rate	15.00	15.00	Yes
Phoebe Wanganeen Room A (Commercial) Hourly Rate	40.00	40.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 73

Budget Area: 506 - Customer Centre cont'd

Fees	2019/20 \$	2020/21 \$	GST
Pedler Room B (Private) Hourly Rate	15.00	15.00	Yes
Pedler Room B (Commercial) Hourly Rate	40.00	40.00	Yes
109 (Private) Hourly Rate	10.00	10.00	Yes
109 (Commercial) Hourly Rate	20.00	20.00	Yes
Outdoor Terrace 1 (Private) Hourly Rate	15.00	15.00	Yes
Outdoor Terrace 1 (Commercial) Hourly Rate	30.00	30.00	Yes
Event Kitchen (Private) Hourly Rate	40.00	40.00	Yes
Event Kitchen (Commercial) Hourly Rate	80.00	80.00	Yes
Tea, Coffee and Biscuits (per person)	3.00	3.00	Yes
Staff Call-Out Fee	50.00	50.00	Yes
Security Call-Out Fee (Up to \$150)	0.00	0.00	Yes
Cleaning Charges (Up to \$500)	0.00	0.00	Yes
Damages (Variable Fee)	0.00	0.00	Yes
Standing Community Event (Private) (Half Day) (15% Setup/Packup Levy)	600.00	600.00	Yes
Standing Community Event (Private) (Full Day) (15% Setup/Packup Levy)	1,150.00	1,150.00	Yes
Standing Community Event (Commercial) (Half Day) (15% Setup/Packup Levy)	1,375.00	1,375.00	Yes
Standing Community Event (Commercial) (Full Day) (15% Setup/Packup Levy)	2,750.00	2,750.00	Yes
Seated Event (Private) (Full Day) (50% Setup/Packup Levy)	1,800.00	1,800.00	Yes
Seated Event (Commercial) (Full Day) (50% Setup/Packup Levy)	4,000.00	4,000.00	Yes
Large Scale Event (Private) (Half Day) (30% Setup/Packup Levy)	750.00	750.00	Yes
Large Scale Event (Private) (Full Day) (30% Setup/Packup Levy)	1,500.00	1,500.00	Yes
Large Scale Event (Commercial) (Half Day) (30% Setup/Packup Levy)	1,500.00	1,500.00	Yes
Large Scale Event (Commercial) (Full Day) (30% Setup/Packup Levy)	3,000.00	3,000.00	Yes
Civic Square Festival - Small Event Space Setup/Packup (Private) (Half Day)	375.00	375.00	Yes
Civic Square Festival - Small Event Space Setup/Packup (Private) (Full Day)	750.00	750.00	Yes
Civic Square Festival - Small Event Space Setup/Packup (Commercial) (Half Day)	750.00	750.00	Yes
Civic Square Festival - Small Event Space Setup/Packup (Commercial) (Full Day)	1,500.00	1,500.00	Yes
Civic Square Festival - Large Event Space Setup/Packup (Private) (Half Day)	650.00	650.00	Yes
Civic Square Festival - Large Event Space Setup/Packup (Private) (Full Day)	1,300.00	1,300.00	Yes
Civic Square Festival - Large Event Space Setup/Packup (Commercial) (Half Day)	1,300.00	1,300.00	Yes
Civic Square Festival - Large Event Space Setup/Packup (Commercial) (Full Day)	2,600.00	2,600.00	Yes

SALISBURY DRAFT FEES AND CHARGES 20/21 74

Budget Area: 506 - Customer Centre cont'd

Fees	2019/20 \$	2020/21 \$	GST
Civic Square Festival - Combined Spaces Setup/Packup (Private) (Half Day)	875.00	875.00	Yes
Civic Square Festival - Combined Spaces Setup/Packup (Private) (Full Day)	1,750.00	1,750.00	Yes
Civic Square Festival - Combined Spaces Setup/Packup (Commercial) (Half Day)	1,750.00	1,750.00	Yes
Civic Square Festival - Combined Spaces Setup/Packup (Commercial) (Full Day)	3,500.00	3,500.00	Yes
Cancellation Fee - More than 14 days prior to the booking	0.00	0.00	Yes
Cancellation Fee - Less than 14 days prior to the booking (25% of hire fee)	25% of hire fee	25% of hire fee	Yes
Cancellation Fee - 7 - 14 days prior to the booking (50% of the hire fee)	50% of hire fee	50% of hire fee	Yes
Cancellation Fee - Less than 7 days prior to the booking (100% of hire fee)	100% of hire fee	100% of hire fee	Yes
Bond Fee (Baseline Rate) - Low 1 + Risk Free (1 - 25 guests)	0.00	0.00	No
Bond Fee (Baseline Rate) - Low 1 (1 - 25 guests)	50.00	50.00	No
Bond Fee (Baseline Rate) - Low 2 (25 - 50 guests)	150.00	150.00	No
Bond Fee (Baseline Rate) - Medium 1 (50 - 100 guests)	300.00	300.00	No
Bond Fee (Baseline Rate) - Medium 2 (100 - 150 guests)	750.00	750.00	No
Bond Fee (Baseline Rate) - High 1 (150 - 250 guests)	1,200.00	1,200.00	No
Bond Fee (Baseline Rate) - High 2 (250+ guests)	1,500.00	1,500.00	No
Bond Fee (Add to Baseline Rate) - Alcohol being served (35% of Baseline Rate)	35% of baseline rate	35% of baseline rate	No
Bond Fee (Added to Baseline Rate) - Catering (25% of Baseline Rate)	25% of baseline rate	25% of baseline rate	No
Bond Fee (Add to Baseline Rate) - Paint or art supplies (20% of Baseline Rate)	20% of baseline rate	20% of baseline rate	No
Bond Fee (Add to Baseline Rate) - Use of kitchen (35% of Baseline Rate)	35% of baseline rate	35% of baseline rate	No
Bond Fee (Add to Baseline Rate) - Use of decorations (10% of Baseline Rate)	10% of baseline rate	10% of baseline rate	No
Bond Fee (Add to Baseline Rate) - CoS equipment (20% of Baseline Rate)	25% of baseline rate	25% of baseline rate	No
Bond Fee (Add to Baseline Rate) - Miscellaneous (Determined by CoS)	Price on application	Price on application	No

SALISBURY DRAFT FEES AND CHARGES 20/21 75

ITEM	6.1.3
	BUDGET AND FINANCE COMMITTEE
DATE	18 May 2020
HEADING	Council Finance Report - April 2020
AUTHORS	Kate George, Manager Financial Services, Business Excellence Tim Aplin, Senior Accountant, Business Excellence
CITY PLAN LINKS	4.2 Develop strong capability and commitment to continually improve Council's performance. 4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	This report provides key financial data as at 30 April 2020 for the information of Council.

RECOMMENDATION

1. The information be received.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

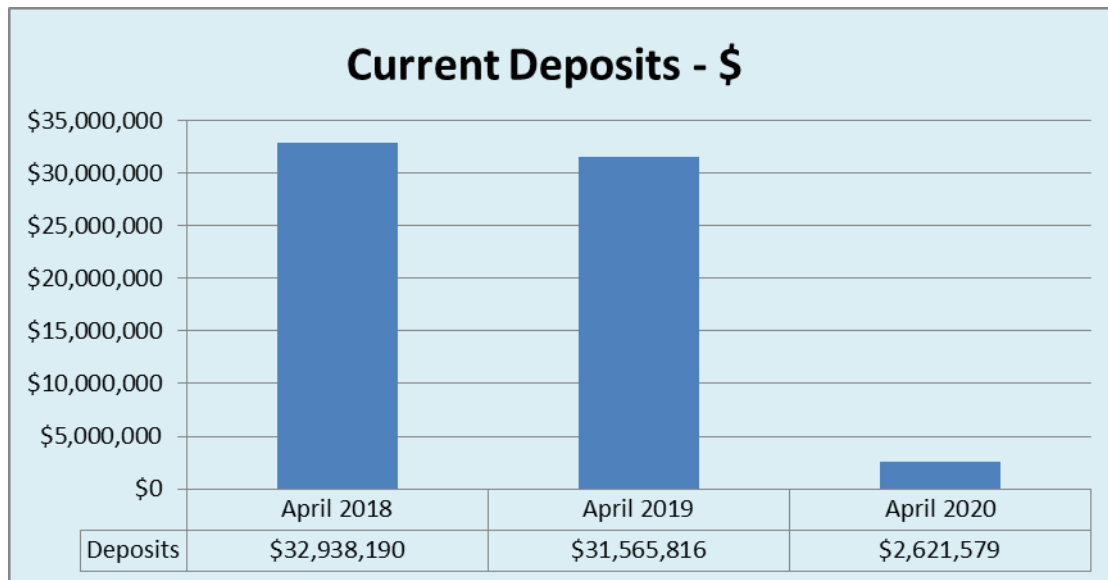
- 1.1 Council's Treasury Policy requires that a report be prepared detailing fixed borrowings and variable borrowings at the end of the preceding month, together with all investments held, their terms and interest rates. Also included is a summary of Reserve Balances and Rates and Debtor Information. The policy requires that the timing of these reports be November, February and May, with the end of year report as soon as practical as part of the end of financial year reporting.

2. REPORT

- 2.1 Council funds that are not immediately required for operational needs and cannot be applied to either reduce existing borrowings or avoid the raising of new borrowings are invested in accordance with Council's Treasury Policy. These investments are split between short term deposits with the Local Government Finance Authority (with variable maturity dates from 30-60 days) or at call with the National Australia Bank. Investments are selected taking into account which delivers the best value, having regard to investment returns, transaction costs and other relevant factors.

2.2 Investments as at 30 April 2020

Date	Institution	%	Term-Days	Maturity	Value
30-Apr-2020	LGFA	0.25%	At Call	30-Apr-2019	64,944
30-Apr-2020	NAB	2.00%	At Call	30-Apr-2019	2,556,635
30-Apr-2019	31,565,816			30-Apr-2020	2,621,579



- 2.3 The cash position has decreased compared to April 2019, primarily as a result of the delivery of the Infrastructure program with significant projects resulting in a larger program than is typical. Further there have been no recent sales from Property Developments.
- 2.4 Council's decided in April 2020 to decrease creditor payment terms from 30 days from invoice date to 14 days to support the business sector which has been impacted by Covid-19. This has meant all creditors are now being paid in advance of our standard terms of 30 days resulting in cash outflows occurring earlier than originally planned. Further the waiving of various fees and charges, commercial rent and sporting club rent for the period April to June 2020 will have had an impact on April's balance and will have a greater impacted over the remaining months to end of financial year. The deferred payment due date for fourth quarter rates for those meeting the Covid-19 hardship policy, will also result in low cash inflows in May and June.
- 2.5 The current cash position was expected, but has been negatively impacted by Covid-19 and whilst there are cash holdings, Council is now in a drawn down Cash Advance Debenture (CAD) position of \$3M. The cash holdings and borrowings will be monitored closely and when necessary we will draw down further on existing Cash Advance Debenture Facilities.

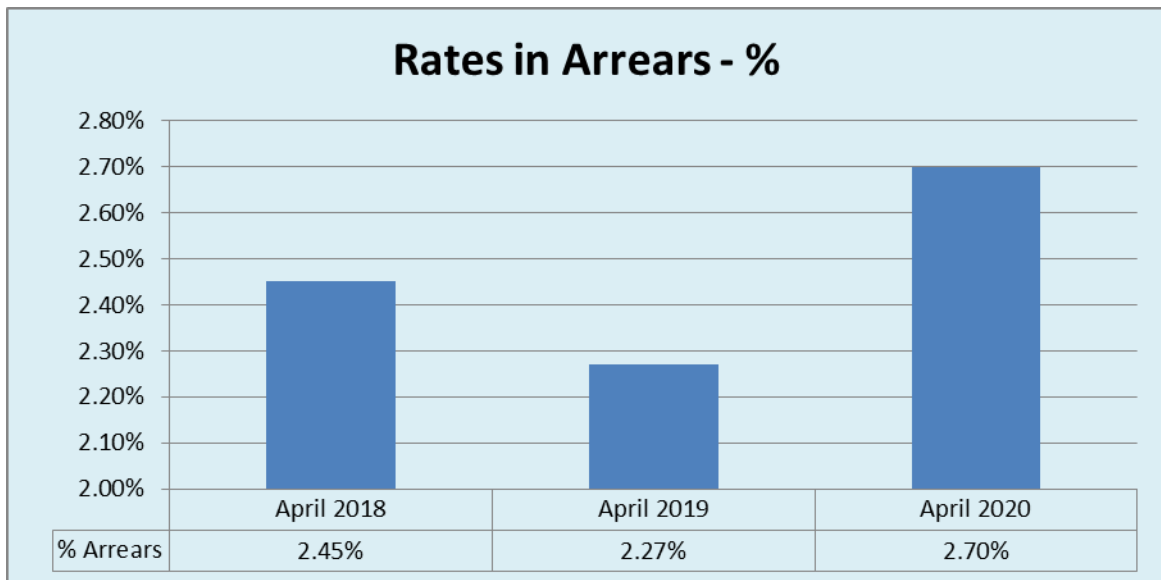
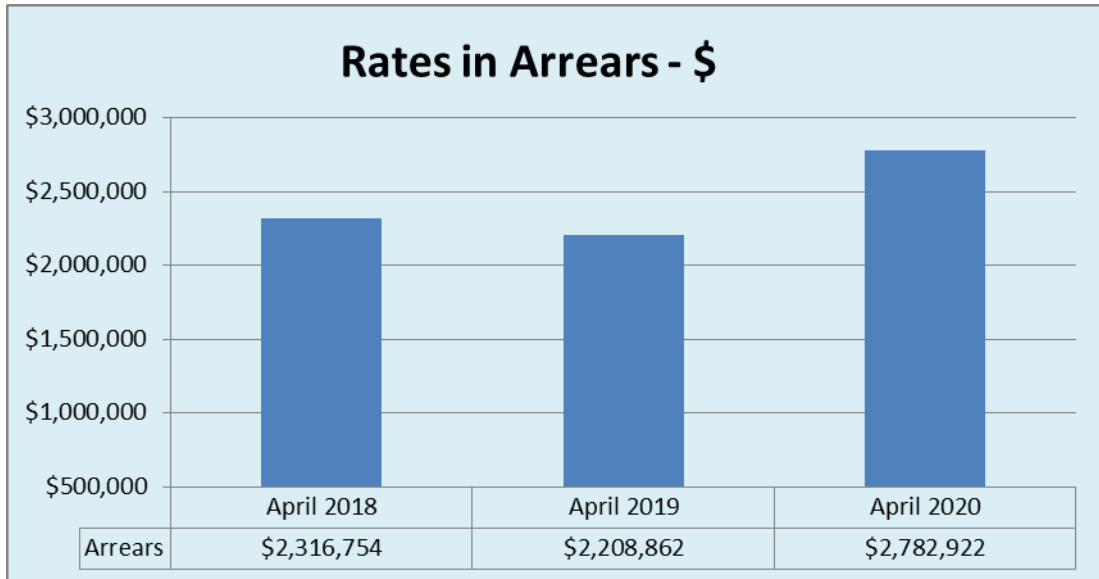
2.6 Reserves as at 30 April 2020

	Opening Balance as 1/07/2019	Transfer to Reserves	Transfer from Reserves	Current Balance
Open Space Reserve	1,423,320	32,630	100,000	1,355,950
Car Parking Reserve	941,542	5,710	-	947,252
Property Disposal Reserve	463,631	-	-	463,631
Mausoleum Perpetual Care Fund	849,775	5,147	270	854,652
Salisbury Memorial Park Reserve	905,909	5,494	-	911,403
Development and Public Infrastructure Reserve	1,279,232	96,860	323,664	1,052,428
Salisbury Water Business Unit Reserve	2,002,333	-	-	2,002,333

- 2.7 Reserves are a device used to ensure that Council has sufficient funds allocated for specific purposes. Transfers to the Reserves represent amounts received as contributions, indicative interest adjustments and property disposal proceeds. Transfers from the Reserves represent the funding being applied to specific projects, or to reduce loan borrowing requirements.
- 2.8 At 30 April 2020 the most significant movements are transfers from the Development and Public Infrastructure Reserve of \$324k being the funding associated with the Developer Street Tree and Footpath Programs \$205k, the Local Flooding Program \$50k all endorsed as part of the 2020 budget as well as a refund to a developer totaling \$65k. There have also been three contributions from private developers to the Development and Public Infrastructure Reserve of \$79k, \$6k and \$3k. The only other material movements are a transfer from the Open Space Reserve totaling \$100k for St Kilda Master Plan Stage 2 as approved in the 2020 budget, and a \$25k contribution from a private developer.
- 2.9 Other smaller movements include transfers to the reserve, representing interest allocations to Open Space Reserve \$8k, Car Parking Reserve \$6k, Mausoleum Perpetual Care Fund \$5k, Salisbury Memorial Park Reserve \$5k and Development and Public Infrastructure Reserve \$6k.
- 2.10 It should be noted that interest is apportioned on the balances of the Reserves on a monthly basis, with the Plant Replacement, Property Disposal and the Business Unit Reserves being the only exceptions.

2.11 Recovery of Rates as at 30 April 2020

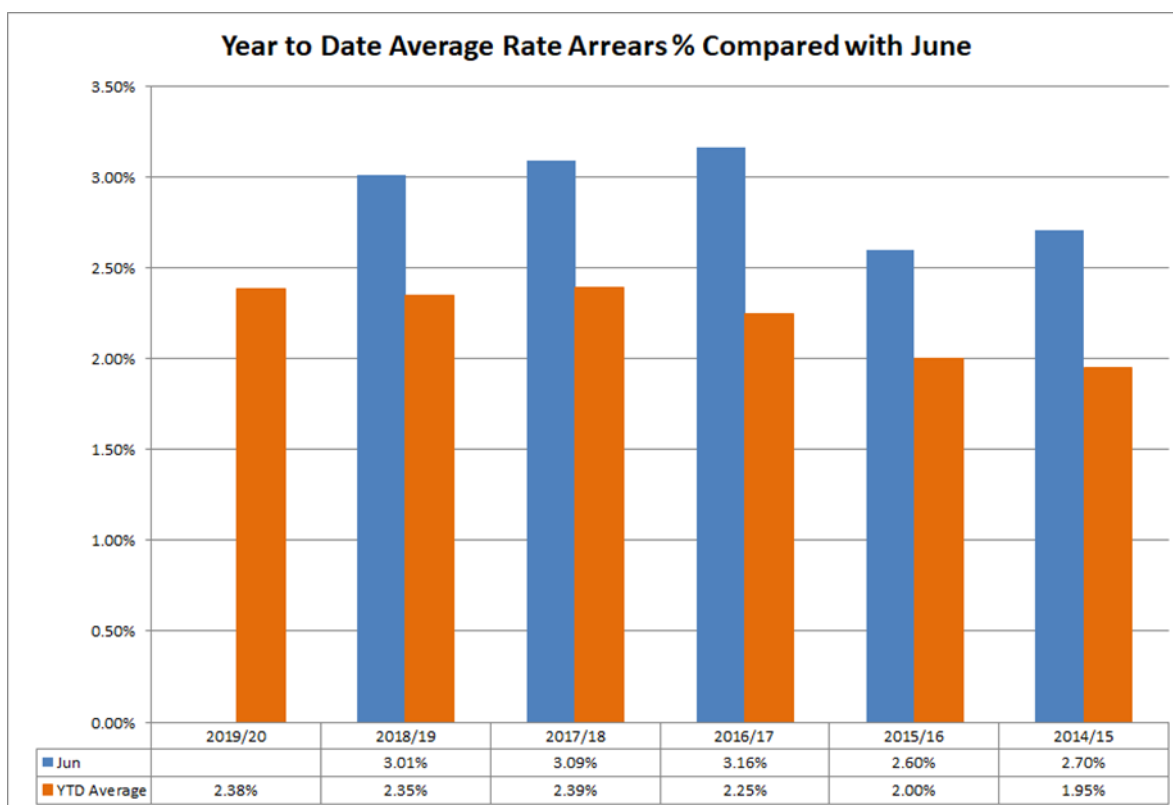
	No of Accounts	\$	%
Outstanding Balance as at 30 April 2020		21,131,449	20.91%
Outstanding Balance as at 30 April 2019		18,507,247	18.98%
Outstanding Rates Arrears as at 30 April 2020	4,889	2,782,922	2.70%
Outstanding Rates Arrears as at 30 April 2019	4,612	2,208,862	2.27%



The level of Council Rates in arrears at 30 April 2020 is 2.70%. The aim is to have a maximum level for Rates Arrears of 2.5% and the current level is slightly above this. It is anticipated that the levels of arrears will increase for as a result of the extended payment date for the June Fourth Quarter rates in the current year and also into next financial year for September First Quarter rates for those

meeting the Covid 19 Hardship policy, and at this time it is difficult to predicted the level of arrears that is likely to result.

- 2.12 Rate arrears are cyclical in nature in that they peak in the month rate installments fall due, and then typically trend downwards for the next two months, meaning that rate arrears level at a point in time may be distorted, and that the average rate arrears normalises the cyclical impacts. The graph below depicts the Average Year to Date Rate Arrears, with the average to April 2020 being 2.38%, which is also below the target of 2.5%.



2.13 Other Debtors as at 30 April 2020

Debtor Type	Current	30 – 60 days	60 - 90 days	Over 90 days	Total
Sundry	318,228	108,559	145,070	86,387	658,244
Salisbury Water	4,990	-	-	-	4,990
Inflammable Undergrowth	-	585	7,726	-	8,311
Health Licensing Fees	1,522	4,052	1,842	3,815	11,231
Property Management	38,337	23,781	31,656	22,863	116,637
TOTAL	363,077	136,977	186,294	113,065	799,413

- 2.14 The above aged analysis represents Councils other debtors at 30 April 2020. The Sundry Debtors current total is \$658,244, and includes various debts associated with services provided by Council which are expected and typically raised throughout the course of the year. The majority of these invoices are expected to

be paid in the upcoming periods; however are also being reversed as a result of Council's decision to waive various fees and charges, commercial rent and sporting rent for the period April to June 2020. This is currently being worked through and the impact will be our level of debtors and the cash expected to be received will decrease as a result.

- 2.15 Debts outstanding greater than 90 days account for 14.14% of the total outstanding balance. Debts that are outstanding for greater than 30 days are subject to Council's debt collection procedures, which include internal follow up and ultimately legal action through Councils debt collection agency.

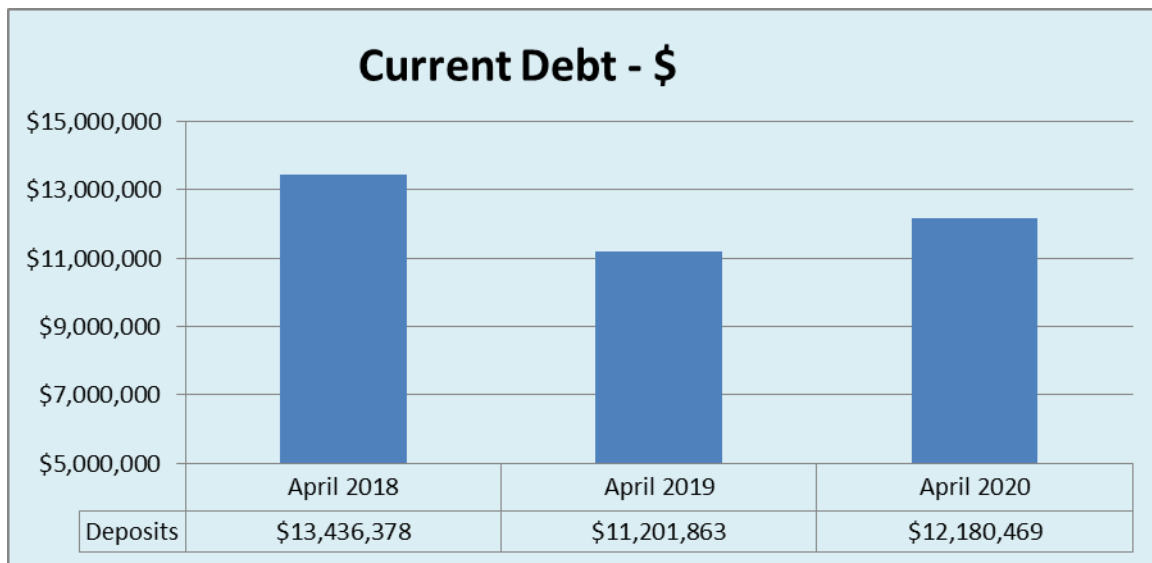
2.16 Loan Schedule as at 30 April 2020

Debenture Loans	
Principal Outstanding as at 1 July 2019	10,139,880
Loans Raised Year to Date	0
Repayments of Principal Year to Date	959,412
Loan Principal Outstanding - Debenture Loans	9,180,469
Comparative figure – 30 April 2018 \$11,214,943	
Cash Advance Debenture Borrowings (CADs)	
Total CAD's available	28,917,000
Current CAD's drawdown amount year to date	3,000,000
Balance of CAD's available	25,917,000
Interest Payments (Debenture Loans and CADs)	
Interest Payments - Debenture Loans	340,087
Interest Payments - CAD's	0
Total Interest Payments	340,087

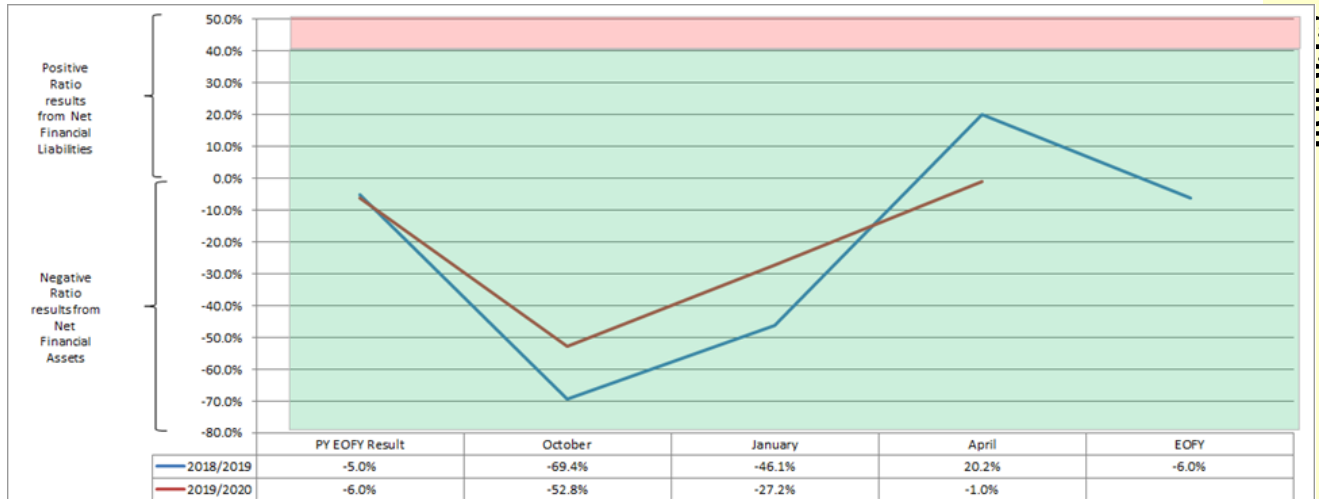
- 2.17 The above Loan Schedule summarises the position on loans taken for Council purposes. Fixed Term Borrowings detail total movements this financial year, with payments to be made half yearly, the first payment made in December 2019 and another due in June 2020. As at 30 April 2020 there has been a drawdown on CADs of \$3M, however interest on CADs has not been recognized as it is paid quarterly in arrears with the next installment in June. The current CAD rate is a variable rate of 2.2%, which means the annualized interest for a \$3M is \$66k or \$5.5k per month.

- 2.18 Not included in the above loan schedule is the \$422,253 Debenture Loan secured for special purpose borrowings, which is offset by a \$422,253 Loan Receivable. It should be noted that this loan receivable has now been deferred by Council for a period of 6 months as a result of the Council's response to Covid-19.

- 2.19 Further Council endorsed as part of its response to Covid-19 the establishment of a further \$50M CAD facility for a 3 year term to support the deferment of rate payments for the fourth quarter of 2020 and the first quarter of 2021 for those meeting the requirements of the Covid-19 Financial Hardship Policy. This new CAD is expected to settle in June and will then bring the total available CAD facilities to \$78,917M.
- 2.20 The table below shows the level of total drawn down debt held by Council at the same time for the last three financial years. The \$12M debt in the current financial year is comprised of Fixed Term loans of \$9M and a drawn down CAD of \$3M, whereas in the comparatives the loans are all Fixed Term loans. Consequently, excluding the drawn down CAD, there has been a steady decrease in Council's Fixed Term debt as a result of Council's decisions to utilise property development proceeds to offset borrowing requirements. Our level of borrowings will increase in future periods as expected with cash balances being low and given the scale of the infrastructure program. Also, these previous decisions impact on borrowings will be further impacted with a number of measures Council have resolved in response to Covid 19. However, this is not a cause for concern with our borrowing levels continuing to be monitored together with the Net Financial Liability Ratio.



2.21 Net Financial Liabilities Ratio Comparison



2.22 The graph above shows the net financial liabilities ratio comparison for the 2019 and 2020 financial years, starting with the previous years end of financial year result and then at the time of preparation of each Council Finance Report. Council’s endorsed range for the net financial liabilities ratio is less than 40% which is represented by the green shaded area on the graph. Our borrowing net financial liabilities are expected to remain within the current endorsed level of 40% for 2019/20 and 70% for 2020/21.

2.23 It should be noted that when the ratio is below zero, that this represents a net financial assets position, which is when the financial assets (cash, receivables and financial assets) are greater than total liabilities. Effectively this means that a negative ratio is favourable. When financial assets are less than total liabilities it results in a net financial liability position, and a positive ratio.

2.24 As can be seen the trend is that early in both financial years Council is in a strong net financial assets position. This reflects higher levels of cash holdings and trade receivables than levels of trade payables and debt. As the financial year progresses, cash holdings are spent as the infrastructure program is delivered, and last financial year Council was in a minor net financial asset position at the end of financial year with a ratio of (6.0%), which is within the endorsed range.

2.25 It is anticipated that this financial year Council’s Net Financial Liabilities will trend towards upwards as we reduce our cash holdings and deliver our significant infrastructure program. Further Council’s response to Covid-19 will also have an negative impact on our cash balance and will increase the need to drawn down on CADs. It should be noted that the 2020 Budgeted Net Financial Liabilities Ratio was 35.2% and was revised to 47.2% at the Second Quarter Budget Review and is now estimated to be 39.03% as at the Third Quarter Budget Review. However the end of year result is difficult to predict, and will depend on the level of carry forwards, and also the impacts of Covid-19 measures with the most difficult to predict being the increase in rates outstanding due to Covid 19 financial hardship. Borrowings and Net Financial Liabilities will continue to be monitored and will be reported as part of the 2020 End of Financial Year processes.

3. CONCLUSION / PROPOSAL

- 3.1 The analysis above demonstrates that Council currently is in a sound financial position with appropriate levels of debt and investments. However as the year finalises, Council will move into a more regular drawn down CAD position, which was planned when setting the budget for 2019/20 noting that the level of draw down will be higher due to Council's Covid-19 response. It should be noted that Council has appropriate levels of borrowing facilities to manage the cash shortfalls that may result.

CO-ORDINATION

Officer: Executive Group
Date: 11/05/2020

ITEM	6.4.1
	BUDGET AND FINANCE COMMITTEE
DATE	18 May 2020
HEADING	Belgravia Leisure - Business Plans
AUTHOR	Adam Trottman, Manager Community Planning & Vitality, Community Development
CITY PLAN LINKS	3.3 Be a connected city where all people have opportunities to participate. 4.1 Strengthen partnerships that enable us to better address our community's priorities.
SUMMARY	This report provides the proposed Fees and Charges and Business Plans for the three Recreation Centres and one Golf Course managed by Belgravia Leisure on Council's behalf.

RECOMMENDATION

1. The 2020/21 Fees and Charges as set out in Attachments 5 & 6 to this report (Works and Services, 18/05/2020) be endorsed for:
 - Recreation Centres (Gardens Recreation Centre / Ingle Farm Recreation Centre); and
 - Salisbury Recreation Precinct.
2. The 2020/21 Business Plans as set out in Attachments 1, 2 & 4 to this report (Works and Services, 18/05/2020) be endorsed for:
 - Gardens Recreation Centre,
 - Ingle Farm Recreation Centre; and
 - Salisbury Recreation Precinct.
3. That staff conduct a review of core operations and maintenance and bring back a report to Council in June 2020 regarding the status of business operations at the Little Para Golf Course.

ATTACHMENTS

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

1. Business Plan - Gardens Recreation Centre
2. Business Plan - Ingle Farm Recreation Centre
3. Business Plan - Little Para Golf Course
4. Business Plan - Salisbury Recreation Precinct
5. Fees and Charges - Recreation Centres
6. Fees and Charges - Salisbury Recreation Precinct
7. Fees and Charges - Little Para Golf Course

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:
 - Salisbury Recreation Precinct (tennis courts and swimming pool)
 - The Gardens Recreation Centre
 - Ingle Farm Recreation Centre
- 1.2 Management of the Little Para Golf Course was also entered into with Belgravia Leisure in 2016, which expires in 2021.
- 1.3 In 2019 Council entered into a new agreement with Belgravia Leisure extending the management agreement of the three Recreation Centres which will expire on June 30 2021. This will align the management agreement expiry date of the Recreation Centres and the Golf Course.
- 1.4 Under the terms of the management agreement Belgravia Leisure 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 Internal
 - 2.1.1 Senior Management Accountant, Business Excellence
 - 2.1.2 Team Leader, Sport, Recreation and Cemeteries
- 2.2 External
 - 2.2.1 2.2.1 Belgravia Leisure

3. REPORT

- 3.1 Belgravia Leisure continues to provide service to the community for Council recreation facilities. The working relationship between Council and the Belgravia management team assists in the administration of the Recreation Services management arrangement.
- 3.2 Following the direction of Council at the Special Council Meeting on the 1st of April 2020, there is to be no fee increases for 2020/21. This is the third year that Council has not increased some or all fees.
- 3.3 In 2018/19 Council did not allow any increase in fees for recreation services, in 2019/20 Council did not allow any increase in fees for juniors with a maximum increase of only 5% for all other fees, and as indicated above, there will be no increase again in 2020/21 to all fees.
- 3.4 Council has been required to make up the revenue loss on each of these years.
- 3.5 The subsidy / revenue loss of a 0% increase on all fees and charges in 2020/21 will see an estimated subsidy / revenue loss of \$120K plus CPI (or more if attendances increase or junior numbers are higher than estimates).

- 3.6 The chart below reflects attendances year to date (July-February) for the past three years at all Belgravia managed sites.

Year to Date (July – February)	2017/2018 Attendances	2018/2019 Attendances	2019/2020 Attendances
Salisbury Recreation Precinct	52,544	51,445	49,301
Ingle Farm Recreation Centre	116,034	100,468	100,326
Gardens Recreation Centre	68,942	71,651	82,566

Year to Date (July – February)	2017/2018	2018/2019	2019/2020
Little Para Golf Course (Rounds)	8202	8205	8681
Little Para Golf Course (Driving Range Balls)	257,625	264,275	251,175

- 3.7 Ingle Farm Recreation Centre patrons benefited most from the fee policy decision in 2018/19. Fees at Ingle Farm were not only maintained at the same rates as 2017/18 but in some instances fees were reduced so they were the same as rates at the Parafield Gardens Recreation Centre. Attendances at the Ingle Farm Recreation Centre in 2018/2019 decreased by over 13% (-15,566 patrons). This is partially due to the moving of netball programs to The Gardens Recreation Centre. During 2019/20 attendances have remained similar to 2018/19.
- 3.8 Attendances at the Parafield Gardens Recreation Centre have increased in 2019/20, this is mainly due to the Ingle Farm Recreation Centre netball program moving to the Gardens Recreation Centre, a general increase in team numbers overall, an increase in hirers for carnivals and sporting championships (e.g. The National Goalball Championship).
- 3.9 Salisbury Recreation Precinct attendances in 2019/20 decreased by 4% (-2144 patrons) during the year, this is mainly attributed to the mild weather patterns across the period.
- 3.10 The Little Para Golf Course experienced a 6% increase in rounds played (+476 rounds) but had a 5% decrease in the number of balls hit (-13100 balls) at the driving range.
- 3.11 Council are undertaking further work to understand if the decrease at Ingle Farm Recreation Centre is the reflection of a broader trend in the industry.
- 3.12 Maintenance of the greens at the Little Para Golf Course will require an increased commitment from Council to the ongoing operating budget. Prior to endorsing the business plan and fees and charges for the course, it is recommended that Council consider the budget impact of business operation at the Little Para Golf Course.
- 3.13 It is proposed that staff conduct a review of core operations and maintenance and bring back a report to Council in June 2020 regarding the status of business operations at the Little Para Golf Course.

- 3.14 It is proposed a further report be prepared for Council in June 2020 regarding the future of the Little Para Golf Course.
- 3.15 The business plans submitted by Belgravia Leisure aim to increase attendances in 2020/21 through a range of activities, promotions, and special events. This will be closely monitored through monthly meetings between council staff and Belgravia Leisure management.
- 3.16 Under Council's management arrangement with Belgravia Leisure, council pays Belgravia Leisure a lump sum payment each year and any profits generated are shared in accordance with the agreement.
- 3.17 In 2018/19, as a result of Council not approving any increase in fees, the lump sum payment increased in addition to the base level.
- 3.18 The profit share of \$77,000 returned to Council by Belgravia Leisure in 2019/20 will help to offset the total lump sum payment.
- 3.19 Council staff and the Belgravia Leisure management team meet on a monthly basis to discuss the operational management of the centres, covering such topics as marketing initiatives, new program offerings, financials, visitation, maintenance issues and staffing
- 3.20 In an effort to maximise participation and leverage council's existing services, cross promotion of the centres has been undertaken over the 2019/20 financial year. This includes promotion at City of Salisbury events, promotion through City of Salisbury and Discover Salisbury social media and printed resources, and promotion through libraries and community centres.

Fees and Charges

- 3.21 Belgravia Leisure has undertaken extensive analysis of their pricing, pricing of its competition and the desire to increase participation at centres.
- 3.22 Whilst there were some increases to fees proposed, the fees would have still remained competitive. Council has already resolved not to increase any fees from the 2019/20 rates.
- 3.23 The proposed fees and charges attached include a justification column for the fee increases that were proposed. This is still relevant as Council subsidises the shortfall in revenue between what was proposed and what has been endorsed (no increase).

4. CONCLUSION / PROPOSAL

- 4.1 Under the terms of the Belgravia management contract the attached 2020/21 Fees and Charges provided to Council are to be noted. Council has already resolved not to increase fees and charges in 2020/21.
- 4.2 The approximate loss of income through the contract as a result of maintaining 2019/20 fees in 2020/21 is \$120,000 plus CPI.
- 4.3 The 2020/21 Business Plans as set out in attachments to this report to be endorsed.
- 4.4 The profit share arrangement for the period 1st of October 2018 to the 30th of September 2019 has seen a return to council of \$77,000 which offsets the overall subsidy that is paid to Belgravia Leisure to run the centres.

ITEM 6.4.1

- 4.5 Further opportunities will be pursued to increase participation through integrated planning between Council activities and Belgravia Leisure operations.
- 4.6 It is proposed that staff conduct a review of core operations and maintenance and bring back a report to Council in June 2020 regarding the status of business operations at the Little Para Golf Course.

CO-ORDINATION

Officer: Executive Group
Date: 11/05/2020



belgravialeisure

Parafield Gardens Recreation Centre

2020-21 BUSINESS PLAN

The image shows an indoor basketball court with several players in action. A player in a dark jersey is jumping to shoot the ball, while others are positioned around the key. The court has a wooden floor and a basketball hoop with a backboard. The background shows the structure of the indoor arena with high ceilings and some lighting fixtures.

Item 6.4.1 - Attachment 1 - Business Plan - Gardens Recreation Centre



CONNECTING COMMUNITY TO LEISURE

Parafield Gardens Operations Report

Table of Contents

Executive Summary	3
Strategic Review	4
Service Performance	6
Business Development Strategies	6
Key Performance Indicators	6
Service Provision	7
Facility Profile	7
Service Delivery	8
Operational Hours	8
SWOT Analysis	9
Financial Assessment and Pricing Analysis	11
Schedule of Fees and Charges	11
Risk Assessment	11
Management of the Services	14
Workforce Development	14
Other Training	14
Staff Induction	14
Customer Research	15
Asset Management	15
Organisational Chart	16
Operational Action Plan	16
Marketing Plan	21
Relevant Demographic - City of Salisbury	21
Marketing Plan Objectives and Strategies	22
Marketing Strategies	22
Marketing Plan Opportunities	24
Current Marketing	24
Internal Marketing Spending	24
Appendix A– Community Development Plan	25

Executive Summary

The Parafield Gardens Recreation Centre (The Gardens) has played a key role in the development of the community in the northern suburbs of Adelaide. The Centre comprises of 3 full size timber sprung basketball courts with modern glass backboards, a multi-purpose court (with small kitchen) all with generous space and spectator viewing areas. The facility also hosts a small training room available for hire.

Facility attendance has seen an increase in 2019/2020 due to additional team nominations, new programs, structured birthday parties and additional events. These additional programs and events continue to greatly increase the awareness of the facilities and we continue to see repeat customers across our programs from junior development and court sports to facility hire requests for large sporting events and large community group gatherings.

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

The facility provides 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 community-based programs.

The facility continues to attract and meet the demand of new community groups, and also remains on the radar for the planning and support for hosting of national events, larger state events and also prides itself in assisting the community and other local organisations in the management of their local community 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 much more data driven marketing approach with a visually engaging and vibrant feel

Belgravia Leisure has further added to its systems and tools to include a more modern, effective and efficient court sport competition management system and when adding to its existing facility management systems, is gradually, as the time moves on and both are used to their fuller potential creating a very efficient service tool for the betterment of all.

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'.

The 2020/2021 year will have a strong focus on business growth and facility usage ensuring the that it is keeping up with industry trends whilst pushing ahead with developing new initiatives and programs. The key aims for 2020/2021 is to reach 125,000 community visits across the board, developing continued business in the key areas of court sports competitions whilst developing new programs such as inclusive netball, school holiday programs, Christmas events and messy play providing recreation opportunities for the broader community and its population changes and growth.

Sarah McEwen
Centre Manager

Strategic Review

The Gardens Recreation Centre has a strong profile position and plays an active part in the lives of the local residents within and surrounding the City of Salisbury. Under the management of Belgravia Leisure, this facility, its staff and management see the importance of strategically keeping a strong tie with the City of Salisbury's Direction and Vision for its community development.

Belgravia Leisure 'Connecting Community to Leisure'

To everyday people, this means that they can enjoy our, sporting, leisure and fitness services regardless of their physical ability, financial capacity, cultural background or stage of life.

To governments and owners of recreational facilities, this means they can be confident that everyone in their local community has an equal opportunity to access services or further their careers at their centres.

Belgravia Leisure's Strategic Priorities are; People, Programs, Profile, Process and Partnerships, and our Values are CLEAR.



The Gardens Recreation Centre ensures that the ownership of the centre is clearly identified as that of the City of Salisbury. Our branding is secondary to that of the centre and our aim is to continue to move the facility forward by maintaining its reputation as an iconic recreation/leisure facility within the area. We aim to continue to provide current and modern programs and services to the community in the Northern Metropolitan area of Adelaide.

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

We are aware of the City of Salisbury's vision is "A flourishing City with opportunity for all", from that there are four key directions:

- *The Prosperous City*: Driving economic growth, creating more job and sustainably increasing the population.
- *The Sustainable City*: A place where people actively experience and care for their natural environment.
- *The Liveable City*: A welcoming community that celebrates its diversity, embraces change and where people participate in community life.
- *Enabling Excellence*: A council where people work because they can make a difference, understands and meets community needs.

The Gardens Recreation Centre aligns with “The Liveable City”. Similar to the City of Salisbury, the Gardens Recreation Centre aims to be known for being a welcoming facility that embraces all diversity and offers the community the opportunity to embrace a healthy and active lifestyle through a wide range of activities and programs offered at the Centre. Along with this the Belgravia Foundation will now provide the Centre with an opportunity do more to help the surrounding community. The aim of the foundation is to give a helping hand to those who find it hard to connect to leisure. The Centre will raise money to fund programs and services to help communities in need in the local area. People who face financial hardship, distress, inequity or other barriers will be able to get help from their local Belgravia Leisure operated venue. All money raised locally will be spent locally, this will also guide how we raise money and how we spend it. In 2019/20 Community Development Plans were developed, please refer to Appendix A. Throughout 2020/21 we will endeavour to activate these items and increase accessibility for the community.

The Gardens Recreation Centre will continue to ...

- Develop the Centre as an iconic recreation and leisure facility of choice to the Northern Metropolitan area of Adelaide.
- Create an inviting activity hub for the entire community and visitors to the City that will:
 - Encourage those who are least likely to participate.
 - Encourage inactive people to participate.
 - Enhance opportunities for those who are already active.
 - Encourage lifelong participation.
 - Use data to drive decisions to activate the community

Service Performance

Business Development Strategies

The centre during the 2019/2020 financial year has worked hard again to keep/maintain its current team numbers and Community User Groups whilst building capacity through effective programming and competition scheduling to continue to build further numbers. We have added additional programs such as mixed Basketball and Kindisport to ensure we are reaching the maximum amount of community needs. 2020 will see additional programs to provide inclusive sports/activities to people who face a disability or are of ethnic diversity. The Gardens will work towards developing a disability netball program to match the current basketball program run at Ingle Farm Recreation Centre.

The market trend moves away from traditional indoor court sports such as Netball, Basketball and Futsal is largely evident with the decline in demand for these sports. Although these traditional sports remain viable business opportunities, they need to be complimented with other opportunities for the broader community be it reforming alternate recreational activities

It is important over the 2020/21 year the focus remains on our core business and key revenue streams whilst also finding new initiatives and programs. We will also work through our SWOT analysis to ensure the facility meets local community needs and demands.

Key Performance Indicators

Our budget for 2020/2021 is based on achieving the following key performance indicators;

Annual Attendance

- Target – overall 125,000 visits.

Court Sports

- Target - 200 teams per season across all sports competitions and programs
- Target - Add 1 additional court sport competition

Kindigym

- Target - Average 20 per class for all 40 weeks
- Target - 100 registrations per term
- Target - 2 themed Mega Kindigym session per school holiday with 40 attendees.

Facility Hire

- Target - 25 birthday parties
- Target - 5 School holiday bookings

Program Growth

- Target - Implement 2 new programs/events
- Target – Implement 1 new access / inclusion / day option program

Kiosk

- Target - Gross Margin of 52% overall for kiosk Sales
- Target – Kiosk Yield of 80c per visit

Merchandise

- Target -Gross Margin at 52% overall for retail sales

Personnel Costs

- Personnel costs will be monitored fortnightly and will remain within agreed target of 50% personnel cost to income ratio

Expenses

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

Access and Inclusion

- Target – Implement 1 new access / inclusion / day option program
- Continue to run Annual Disability Basketball Carnival with the inclusion of a disability netball carnival in 2020

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, Salisbury Villa Soccer Club and also with ALDI supermarket.

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 30 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 seating for 120 people (Court 3)
- Upgraded 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)

- Netball SA
- Recreation SA
- Fitness Australia

Partnerships

- Office for Recreation and Sport
- University of SA
- Maxima Disability Employment Services
- Council of the Ageing (COTA)



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
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 multipurpose court. Competitions are runs on Tuesday nights for senior men's. Mixed Basketball started in October 2019 and runs on a Wednesday night.
Mixed Basketball	Competitions are runs on Wednesday nights for mixed netball
Junior Basketball	Competitions are runs on Sundays for juniors ages U8,U10,U12,U14,U16 and U18'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.
Futsal	Senior competition conducted on Mondays and Wednesday nights in conjunction with external provider.
Kindigym / Kindisports	Kindigym is a movement-based program for children aged 0-5yrs old. Sessions are conducted Monday to Friday
Ready Steady Go Kids	Program conducted by external provider but completes the pathway for fundamental movements and skill development between Kindigym and Junior Sport Programs
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 available on court 1 which has 4 courts 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, including short term, long term and casual hire
Event Management	The centre manages a few major events during the year including the iconic Salisbury Craft and Hobby Fair, Northern Disability Basketball Carnival and plays host to many others during the year.

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 – 9.00pm
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 opening hours may vary with court sport programs and facility hire demand	

Gardens Recreation Centre 2019-2020 Business Plan
Commercial in Confidence

Page 8 of 27

SWOT Analysis

The Parafield Gardens Recreation Centre completes a SWOT (Strengths, Weaknesses, Opportunities & Threats) analysis annually to determine what areas can be capitalised on and where our opportunities are for the coming year. We work through the analysis to ensure the facility meets the local community needs and demands.

<p>STRENGTHS</p> <ol style="list-style-type: none"> 1. Location on main road and easily accessible from all directions with recent renovations opening the front entrance space further 2. Loyal customers which have been participating/returning for years 3. Sports TG competition management from 2019 has presented great efficiencies and effective processes 4. High standard court surfaces throughout all courts, resurfaced with highest quality product similar to major national facilities 5. Growing number of hire groups with a broad range of usage requirements 6. Long term iconic events held annually and continuing to attract new events 7. Continue to attract enthusiastic staff with a broad range of experience and expertise to capitalise on 	<p>CAPITALISE ON STRENGTHS</p> <ol style="list-style-type: none"> 1. Use the location to maximise exposure to the vehicular traffic moving past. 2. Utilise the loyal customers for research, generally your best advocates 3. Promote the ease and effectiveness of the SportsTG and online, phone App capabilities for clubs teams and individuals. 4. Resurfacing annually is important to maintain and make player excited to play on the surface. 5. Use hire groups and future data collection from Active Xchange to target marketing 6. Research what other events could be held at the centre - aligning with data from market research - that we can conduct and promote 7. Staff action plans with set roles and responsibilities to take on board projects/assignments
<p>WEAKNESSES</p> <ol style="list-style-type: none"> 1. Carpark entrances very congested and unsafe at busy times. 2. Long term user groups are currently on lower per hour usage rates 3. New community groups with area are wanting to stick to themselves and run their own competitions and games rather than join in with others 4. Court sport team numbers remain on downward trend and effecting overall facility income. 5. Umpires at the centre have been there a long time and have affiliations with clubs / teams. Have been reported to be bias towards these teams 6. Varying abilities amongst court supervisors, referees, umpires. 	<p>MINIMISE WEAKNESSES</p> <ol style="list-style-type: none"> 1. Work with surrounding sites and council to work on alleviating congestion, increasing safety. 2. Look to steadily create similar pricing levels to ensure longer term sustainability of the centre 3. Look to work with community groups sharing interest in similar sports to create competition. 4. Look at alternative programs that can be provided to minimise income loss from less teams, and/or create survey to research why teams are leaving and combat any issues 5. 6 monthly meeting are held with court supervisors and umpires to ensure they know our expectations. All complaints are discussed with the court supervisor 6. Ensure we are upskilling and giving opportunities through the Sports Development Network.

<p>OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. City of Salisbury's upgraded forecourt and new landscaping 2. Strong structured team based sports competitions both Junior and Senior continue to be provided 3. Belgravia Leisure manage multiple sites and this opens up the ability of a network of like facilities across SA and Australia. 4. Consistent, broad and effective marketing through organisations own Marketing Hub, continues to be developed 5. Increase in enquiries for Birthday parties and facilities, for community and cultural ceremonies and events 6. The 'Belgravia Foundation' and its ability to raise money for local initiatives for the facility 7. Look at possible partnerships with other providers of programs and initiatives to increase program offerings 8. Core staff team of enthusiastic individuals that have the ability to be creative and show initiative when required. 9. Belgravia Leisure's discussion and relationship with Active Xchange for facilities to receive local data regarding its local communities needs and demands. 10. Social trend influences current new programs attendances 	<p>CAPITALISE ON OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. A welcoming entrance gives the opportunity to display signage and promotion of programs and services. 2. Centres court sport programs have a long history a continual push for our junior programs through schools and local community to ensure the numbers continue to flow through. 3. Networking opportunities for the staff and patrons as well as potential North South cross centre competitions/championships at a junior and senior level and even interstate 4. Effectiveness of online and social media promotion to hit a broader market and a higher volume of potential customers. Ability to continue to add to the Marketing Hub for future benefits 5. Put packages together to allow for options and linkages to other services required for party / events e.g. hire companies. 6. Leverage Belgravia Foundation to fundraise locally for local programs and access, through ongoing and annual events 7. Identify gaps and or programs and initiative that facility is unable to offer and partner with current providers. 8. Succeed and grow plans for individuals to ensure the organisation is investing in growth opportunities for its staff. 9. Identify target markets 10. Marketing the Centre as a way to target health, fitness and wellbeing goals
<p>THREATS</p> <ol style="list-style-type: none"> 1. Remains a reliance on team involvement in core structured programs 2. Late time slots are not liked and or appreciated by customers 3. Increased costs of doing business such as increased regulations and utility costs 4. Loss of teams due to clubs losing players to other sports and programs 5. Ageing facility with constant maintenance requirements to air-conditioning and plumbing. 6. Opening of new Lightview Recreation Centre 7. Junior sports dominated by Clubs; losing a Club means we lose majority of our current competition 	<p>MINIMISE THREATS</p> <ol style="list-style-type: none"> 1. 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. Spread out competitions over various nights perhaps e.g. play Tuesday Men's basketball on Tuesday and Sunday 3. 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 5. Work closely with City of Salisbury to repair and maintain the facility in a proactive manner not reactive manner 6. Higher emphasis on advertising our already established and professional sporting programs to retain current client base and continually attract new customers 7. Advertising to schools through newsletters, targeting their online portals which go to parents and guardians

Financial Assessment and Pricing Analysis

Schedule of Fees and Charges

Please refer to Appendix B

Risk Assessment

A review of perceived risks was made in January 2019 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

SM	State Manager	I	Inclusion Officer
AM	Regional Manager	C	Cleaners
CM	Centre Manager	K	Kiosk
PC	Program Coordinator	PA	Program Assistants
CSO	Customer Service Officers		

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)	Drop Safe, locked away, collected by external company, policies and procedures, cash reconciliations, variance reporting	3	4	L	Continue current controls.	AM, 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, emergency action plan, limited responsibility for handling chemicals, dosage procedures and spill kit	3	3	M	Continue current controls.	CM & CL	Ongoing	
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 trends	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	
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	Annually	Investigate fire extinguisher training
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 fighting 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.	SM, AM, CM	March	
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	
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.	SM, AM, CM	Ongoing	

No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
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 monthly	SM, AM, CM	Ongoing	
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.	AM, CM	Ongoing	
16	Privacy breach	Insurance, physical access controls, IT access controls, privacy policies, staff training and induction	3	2	H	Continue current controls.	SM, AM, 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	
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.	SM, AM, CM	Ongoing	
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, SM, AM, CO	Ongoing	
22	Childcare operations	Child protection checks, qualified staff, policy and procedure, training	5	5	L	Continue current controls.	SM, AM, 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.	SM, AM, CM	Ongoing	
24	Hire Agreement breach	Hire Agreement system, meetings and files, inspection process, minuted meetings, reporting process, training, signage	4	4	L	Continue current controls.	AM, 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.	SM, AM, 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	Continue current controls.	SM, AM, CO, CM	Ongoing	

Management of the Services

Workforce Development

The ongoing workforce planning 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 in place 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 and ongoing communication are held with the staffing group as well as with Court Supervisors and Umpires. The meetings and or communication frequency may vary from time to time dependant on centre's needs.

Customer Service Staff are reviewed during regular Check In's and each are monitored via 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. During the 2020/2021 year key facility staff will undertake the organisation Succeed and Grow program which is a tool development to assist all to grow and succeed in areas they would like.

Target – All full-time and part-time staff completed a Succeed & Grow Plan

Target: Annual Check-in for all staff

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. Staff training and or Personal Development opportunities may be in the form of a state conference, an industry forum, a local information session and a more popular format in recent times is via phone conferences and or webinars.

All Belgravia Leisure staff hold a current First Aid and CPR Certificate, have undertaken Manual Handling training and have participated in YouMeUs training, a Disability and Inclusion awareness training course. 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 has updated their policy to be best practice in relation to Child Safe Environments, going above and beyond legislative requirements.

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.

Target: 2% of income spent on targeted Staff Training

Staff Induction

Belgravia Leisure has introduced a new on-boarding system to its Human Resource tools which allows for a seamless and paperless recruitment process and therefore minimises delays in commencing new employees. Belgravia Leisure ensures that all new employees are introduced to and inducted in the Company's 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. All staff conduct an online OHS training within first few days of commencing employment and update annually.

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

Target: All staff will be inducted within their first week of employment (during training)

Target: Annual update of WHS policies with online training review for all staff

Customer Research

Our customer research plan is listed below. The Annual Customer Satisfaction Survey will be conducted in May/June 2020. The plan will again be to conduct 2021 Annual survey using an online survey tool to collect survey results and compare data with previous year's results. Some customers may still require the traditional method of a paper survey so will ensure we fulfil their needs.

Nationally Belgravia Leisure has implemented a variety of tools across its facilities to seek feedback ongoing from its members and customers. A customer retention surveying system in Net Promoter Network is used and also 'Ask Nicely' a tool which weekly asks a percentage of its members about the service they are receiving. An analysis and review as to which tool will be best for the centre with a low membership base will be conducted to then seek ongoing feedback instead of just annual data.

Targets:

- 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: National Staff Satisfaction Survey
- Intermittently on demand customer surveys will be issued to program users to attain more specific attitudes regarding service. Aim for minimum of 2 Programs per year to survey
- Exit surveys will be completed with any teams not renominating for the next season

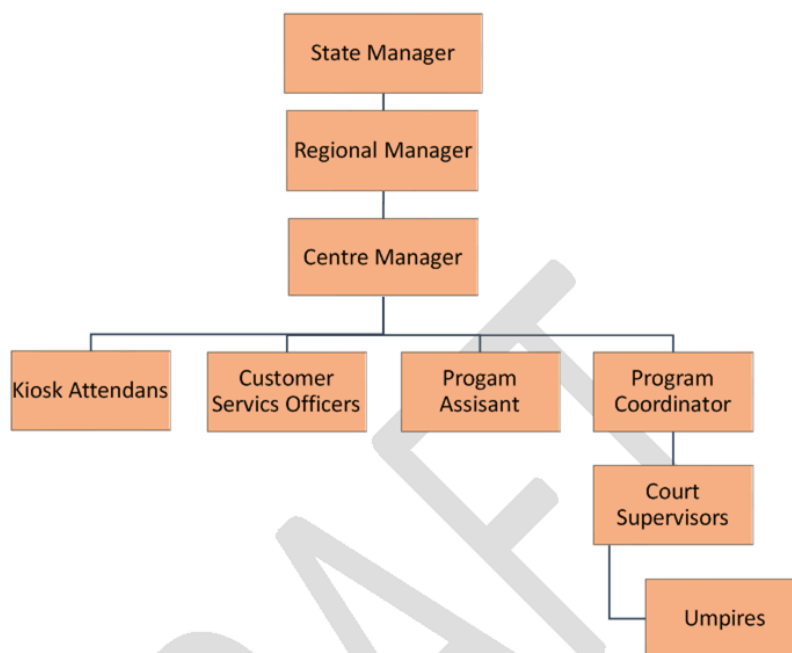
Asset Management

All assets within the Gardens Recreation Centre are either owned by the City of Salisbury and or Belgravia Leisure depending on the age of the equipment and will remain so 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. Annually with the Business Plan an up to date Asset List will be presented to allow for management of the items.

Some minor works were carried in the kiosk area to install additional menu signs, painting and new lights, giving the area a well-deserved facelift. Works were also completed in 2019/20 includes replacement of down lights in foyer area, new pads for netball goal posts as well as the annual court resurfacing. A lot of works by City of Salisbury and Air-conditioning contractors have gone into ensuring that the units are all operating in the high temperature days.

In 2019 council completed the transformation of the facilities forecourt area, the moving of the dedicated smoking area much further from the entrance to the facility and also the installation of landscaping and further removal of the large pines tress that the forecourt has been well known for over the year. This creates a more welcoming first impression and opens up the visual entrance of the Recreation Centre from the adjacent Kings Rd.

Organisational Chart



Operational Action Plan

Responsible Officers

CM	Centre Manager	AM	Regional Manager
SM	State Manager	PC	Program Coordinator
CSO	Customer Service Officer	NS	National Support Team

No.	Action	Goal	Process	Person	When
Administration					
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 B-Connect	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

No.	Action	Goal	Process	Person	When
Workplace Health & Safety					
WHS 1	Monitor compliance with Belgravia Leisure WHS policy and procedure	To ensure public and employee safety	*Review procedures from WHS manual. *Complete checklists	CM/SM/AM/NS	Ongoing
WHS 2	Conduct annual emergency evacuation drill	Maintain readiness for an emergency	*Advise patrons and staff it will be occurring. *Ensure documentation and review is completed	CM/NS	November/ April
WHS 3	Maintain PPE records using form WHS SF 42	Maintain equipment for use	*Complete daily checklists	CM/NS	Ongoing
WHS 4	Display emergency evacuation procedures in line with WHS policy	Make public aware of evacuation points	*Display signs around Centre	CM	Ongoing
Risk Management					
RM 1	Conduct Facility Health and Safety Audit (iAudit)	To ensure procedures and equipment are in place	*Complete every six months via iAudit	CM/AM/CO/NS	Every 6 months
RM 2	Report all hazards	Minimise risks and have risks actioned	*Document identified hazards *Record in Hazard Register	CM	Ongoing
RM 3	Document all incidents using Accident/ Incident Report online	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
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	CM/NS	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/NS	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/NS	Ongoing
HR 5	Maintain accurate staff details using Staff Qualification Register	Ensure staff remain qualified	*Complete register on the staff appointment *Review monthly	CM/NS	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/NS	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

No.	Action	Goal	Process	Person	When
Training and Induction					
T 1	All staff to be inducted using online 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 two months from expiry	Maintain qualifications	*From the qualifications matrix send staff written advise of the need to update qualification	CM/NS	Ongoing
T 3	Conduct staff appraisals	Provide all FT/PT staff with feedback re their performance; identify the	*Use Belgravia Leisure templates.	SM/AM/CM	Ongoing
Purchasing/Supplies					
PS 1	Utilise Belgravia Leisure preferred suppliers	Achieve economies and product supplies	*Review the preferred list	CM	Ongoing
PS 2	All orders are to be approved by the manager and reviewed against procurement policy	Maintain budget monitoring	*Manager to sign off on all orders	CM/AM	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
PS 5	Conduct Monthly Stocktake for all Retail areas, kiosk, sports shop	Manage stock levels and review wastage	*Complete LINKS Stocktake by Final Sunday of Month of all suppliers	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/NS/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	Gather Contacts for local schools, Kindergartens and preschools	Database for promotions	*Continue to 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	*Schedule monthly meeting pattern	SM/AM/CM/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/AM/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	AM/CM	Monthly

No.	Action	Goal	Process	Person	When
Client and Customer Feedback					
CCF 2	Collate and provide responses to comments on Customer comment cards within a timely manner	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 and return income and banking summary reports to BL Accounts	Reconcile daily takings	*Ensure summary is completed and filed everyday	CM/DM	Daily
BLR 2	Report on budget progress to State Manager	Identify areas of non-performance	*Keep a weekly track of income to budget *Keep a monthly track of expenses to budget	AM/CM	Ongoing
BLR 3	Complete P&L Reviews and Corrective Actions Reports	Monitor performance and preparation of P&L	*Complete P&L Review against LINKS and Actuals *Complete C.A.R. with actions	SA/AM/CM	Monthly
BLR 4	Complete Flexipurchase	Balance Credit Card	*Reconcile credit card at minimum monthly but fortnightly preferred.	CM	Monthly
BLR 5	Complete outstanding debtors report spreadsheet	To retrieve outstanding monies and balance accounts	*Complete Review of Debtors via LINKS	CM	Monthly
BLR 6	Report on KPI's	Monitor on progress of KPI's	*Complete report on B-Connected	SA/AM/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	AM/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	SA/AM/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	AM/CM	March

No.	Action	Goal	Process	Person	When
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	SM/AM/ CM	March

Marketing Plan

Relevant Demographic - City of Salisbury

In preparation of this section we have used the most recent available data, which is from ABS for the 2011-2016 period



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.

The City of Salisbury Estimated Resident Population for 2018 is 142,555 which shows an increase of 0.8% from 2017, which is slightly lower than previous years. By 2036 City of Salisbury is estimated to have a population of beyond 150,000 people. With this projection and the steady increase across each year, it means the Centre has the opportunity to increase participation and potential customers to the facility ensuring that is aligns its programs and services in the coming years starting with 2020/2021.

The 2016 data shows an increase of population particularly of those aged between 30-34 years old making up 8% of City of Salisbury's population. Further to this, there has been an increase in population to those aged between 5-9 years old. This opens opportunity to increase facility usage in particular with programs/events such as birthday parties and early development programs.

A large demographic change is in birthplace of City of Salisbury residents 2016 data show a very large majority of Indian and Afghanistan, with those with Cambodian and Vietnamese decent on the rise. 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

Not only do we need to ensure that our programs and services full fill a community need and or requirement but we also be wary of the majority community and what leisure activities and or recreational pursuit they are likely to participate in. It is however crucial that all facets of the facility are marketed and promoted as best they can be to assist in increasing demand on the facility. This can be accounted for in some clear marketing objectives and strategies.

With National Census data only as at 2016 and quite broad, Belgravia Leisure as a whole organisation will be sourcing data in the 2020/2021 financial year that with greatly affect our target marketing. This data collection through an exclusive

partnership with Active Xchange will allow a more effective data driven process and can be accounted for in some clearer specific marketing objectives and strategies. ActiveXchange is a new data driven approach to investment and delivery across community sport, leisure and fitness. Using relevant data to build up networks enables ActiveXchange to work alongside a business to create ways to maximise participation outcomes, commercial returns and social value impacts.

ActiveXchange uses the 3 following values:

1. Provide the optimal offer to engage and retain more active members
2. Intelligent marketing – right person, right time, right message
3. Evidence Social Value – tracked community saving

It will be a great opportunity for the centre to work with ActiveXchange to grow as a business with engaging the right people and to see what the community around the centre wants. Belgravia will also be able to report to Council on social values of the facilities and programs

Marketing Plan Objectives and Strategies

Over the 2020/2021 period, the Gardens Recreation Centre objectives are:

- Continue to increase awareness of the Facility, the Brand, and the programs to the changing 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 Key Junior Sports Development Programs and engage with local business, community organisations and schools
- 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

	Strategies	Activities
Facility / Brand / Program Awareness	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 City of Salisbury publications where possible to ensure information available to all the community. - Develop greater online presence through usage of key online platforms like Facebook and facilities website. - Re brand Kiosk in BCafe Style, with menu boards, imagery and counter displays. - Conduct information sessions for local community groups and schools for whom are not currently utilising the facility.
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"> - Create Database of new cultural groups within the city and discuss options for their groups to utilise the facility - Utilise associated business databases to promote the facility and its programs and service
New Opportunities	<ul style="list-style-type: none"> - 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 - Increase to Sporting Vouchers with South Australia key tool to attract new customers, promote largely in schools and in social media. - Changes to NDIS and inclusion officer Role - Continue to increase Space usage during the 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 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 - Work to promote and maintain a smoke free entrance for all customers and spectators - Continue to ensure we offer a Safe, Clean and Appealing Facility - Ensure signage is clear consistent and relevant - Ongoing interaction and engagement with parents - Ensure we reduce any barriers for access and participation that may arise.
Expand Facilities Attraction for Events	<ul style="list-style-type: none"> - Discuss with different State Sporting Organisations the usage of the Facility for future events e.g. Martial arts, Cheerleading and dance - Discuss with local community groups/organisation large events they have that could be hosted. - Good Relationship with Northern Sport Coordinator and potential to expand Sports carnivals delivered through this Forum. - Hold discussions with Uni SA and TAFE SA regarding educational expo opportunities. - Work in conjunction with Local Community Centres in regards to their community groups that utilise the programs and services they run to promote the Recreation Centre as a Venue for large community events.

Marketing Plan Opportunities

Our marketing plan will be reviewed monthly and be directed where required for our programs and services offered within the centre. During 2020/21 there are several marketing opportunities we wish to explore - these include:

- Marketing our sports programs through the Sports TG Links
- Create promotion relationship with local Sports Store for dual benefit
- Cross Promote Relevant programs to other Local Belgravia Facilities in City of Salisbury
- Promote a good news story in local media publication e.g. Council or Messenger
- Taking advantage of ActiveXchange and census data to maximise participation
- Attend/Participate in 5 community-based events as outreach opportunity e.g. School Fete, Community Day

Current Marketing

Current marketing that has been successful that we wish to continue include:

- Centre Facebook page advertising, boosting posts and sharing with other Recreational Facilities
- Facebook Competitions to increase likes, and engagements for further promotions
- Local school events, community events and sporting events as outreach
- Promotions and Marketing to other local sports clubs e.g. Football and Cricket Clubs
- Flyer/poster distribution on shopping centre community noticeboards
- Utilise Council's Discover Salisbury Website and Facebook pages

Internal Marketing Spending

- Look to greater utilise digital screen within facilities for program and activity promotion
- Create facility to advertise sponsorship areas for local businesses more than just community noticeboard
- Pull up banners and dedicated marquee for outreach outdoor/indoor branding.
- New external signage to coincide with forecourt redevelopment.

The Gardens will also align with national marketing campaigns where possible. An example of the National Marketing Calendar is shown below:



This plan was created in February 2020 and strategies may vary from time to time over the 12 months.

Gardens Recreation Centre 2019-2020 Business Plan
Commercial in Confidence



Parafield Gardens Recreation Centre

Local Government Area: City of Salisbury

1. **Parafield Gardens Recreation Centre** (<http://thegardensrc.com.au>)
 - 1.1 Facilities
 - Stadium
 - 3 Full Size Timber Sprung Basketball Courts
 - 1 Multi-Purpose Court / Function Space
 - Training Room
 - 1.2 Programs
 - Court Sports
 - Facility caters for Basketball, Netball, Futsal, Volleyball, Badminton
 - Competitions are run for Juniors and Seniors in the sports of Basketball and Netball
 - Junior Development Programs for Basketball, Netball and Futsal
 - Other Programs
 - Kindigym (0-5yrs)
 - Birthday Parties
 - Strength for Life
 - Table Tennis
 - Facility Hire
 - Weekly User groups whom hire facility for a variety of needs from Martial Arts, Dance and general fitness.
 - Private Events and Functions
2. **City of Salisbury policies and documents related to groups experiencing inequity**
 - 2.1 City of Salisbury Annual Plan
 - "Salisbury – A flourishing city with opportunity for all"
 - A City that celebrates its diversity and provides opportunities for all to engage in community life;
 - Key direction 3 - The Livable City
 - Be an adaptive community that embraces change and opportunities
 - Have interesting places where people want to be
 - Be a connected city where all people have opportunities to participate
 - Be a proud, accessible and welcoming community
 - Connect people to information, people and programs that support them to achieve their life goals
 - Foster a community that is adaptive to social and economic change
 - Work with key partners to ensure transport options efficiently link people to jobs, services, recreation and social activities
 - 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
 - http://www.salisbury.sa.gov.au/Council/Council_Plans_and_Documents/City_Management_Plans/Annual_Plan
 - http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Human_Rights_Disability_Inclus

- [ion and Diversity Resource Guide](#)
- http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Disability_Programs
- http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Beyond_the_Ramp
- Respecting Community Diversity - Access and Equity Policy (City of Salisbury)
- Respecting Community Diversity - Access and Equity Policy and Strategy (City of Salisbury)

2.2 City of Salisbury Grants

- Sport and Recreation Grants
 - To provide opportunities to improve Council or club owned recreation assets and facilities in order to increase community participation in sport and recreation
- Sports Lighting Assistance program
 - Provide matching funding to clubs seeking government grants for lighting projects
- Community Grants
 - To encourage, develop and support community projects/events that provide a service or program to residents of the City of Salisbury and foster opportunities for community participation and development
- http://www.salisbury.sa.gov.au/Council/Grants_and_Awards/Grants

3 Key Local Contacts, Groups & NDIS Providers

3.1 City of Salisbury Inclusion & Access Advisory Panel/Committee

- Key information about City of Salisbury Inclusion & Access Panel/ Committee priorities, member organisations and key contacts
 - Salisbury Home Assist Office, 8406 8225, has@salisbury.sa.gov.au

3.2 List key local people/ organisations/ groups/ council committees who it will be valuable to contact/work

<i>Feros Care</i>	1300 986 970	lacinfo@feroscare.com.au
SCOSA	8347 2664	info@scosa.com.au
<i>Lighthouse Disability</i>	8256 9800	info@lighthousedisability.org.au
<i>My Life My Way</i>	0481 882 840	info@mylifemyway.net.au
COMRec	0438 385 418	michael@commrec.com.au
<i>Minda</i>	8422 6200	

4. Inclusive Support Programs in City of Salisbury

4.1 List key local needs preferences and priorities for support to access leisure by people and groups who experience inequality

- Programs supporting people with a variety of levels of disabilities in various styles and types e.g. individual and team-based training.
- Specific training for sports coaches / instructors specifically related to inclusion of people with (1) intellectual disability and (2) autism.
- Subsidies for low income families to connect children to Sports clubs and or programs
- Peak Sporting Bodies involvement in assisting with programs and awareness.



Item 6.4.1 - Attachment 2 - Business Plan - Ingle Farm Recreation Centre



CONNECTING COMMUNITY TO LEISURE

Ingle Farm Recreation Centre – Business Plan 2020/21

Table of Contents

Executive Summary.....	4
Strategic Review.....	5
Service Performance	7
Business Development Strategies	7
Key Performance Indicators.....	7
Attendances	7
Court Sport & Facility Usage	7
Staff	7
Gross Margin – Kiosk & Merchandise.....	7
Personnel Costs	7
Expenses	7
Customer Feedback	7
Access and Inclusion	7
Service Provision.....	8
Facility Profile.....	8
Service Levels	8
Facility Features	8
Operational Hours	9
Key Partners.....	9
Service Delivery.....	9
SWOT Analysis.....	11
Financial Assessment and Pricing Analysis.....	12
Schedule of Fees and Charges 2020/2021.....	12
Risk Assessment	13
Management of the Services.....	15
Employee Development Plan.....	15
Employees.....	15
Staff Induction	15
Customer Research	16
Asset Management	16
Organisational Chart.....	16
Operational Action Plan.....	17
Marketing Plan.....	21
Relevant Demographics – City of Salisbury	21

Commercial in Confidence - Contents not to be published without the permission of Belgravia Leisure CEO

Page 2 of 28

Marketing Plan Objectives.....	22
Marketing Strategies	23
Ingle Farm Marketing Plan Opportunities	23
Current Marketing.....	24
Internal Marketing Spending	24
Appendix A– Community Development Plan	25

Commercial in Confidence - Contents not to be published without the permission of Belgravia Leisure CEO

Page 3 of 28

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, roller-skating, Aussie Hoops, Netskillz, archery, badminton, squash, gymnastics, martial arts and an over 50's club and more recently North Eastern Inclusive Basketball – Junior Hoops has been introduced.

2019/20 was a successful year as Belgravia continued to modernise the aging facility by painting the tired brickwork in the corridors as well as focusing on our inclusive programs. Ingle Farm Recreation Centre successfully expanded the senior inclusive basketball competition from a non-competitive competition to offer both a competitive and non-competitive competition. This has given players the opportunity to grow and develop with this new pathway/opportunity. We raised over \$1,000 in 2019 to support underprivileged children within the local area. During 2020 the money raised will give two local children the opportunity to experience a sport of their choice for 6 months which they otherwise wouldn't be able to experience. The Aussie Hoops and Netskillz programs are inclusive of the State Government \$100 sports vouchers as eluded to in the previous year's business plan, these are now successfully being run on a weekly basis with an ongoing increase in awareness of the program and the encouragement it brings into the community.

2020/21 will be an exciting year for the centre as the aim will be to utilise the funds raised to the Belgravia Foundation for underprivileged children's program and inclusions by approaching the local pastor to carefully select two children who fit the criteria and vision of this program to support their participation in a centre program of their choice. Subsequently, we will be bringing in additional programs and events that will generate more participation in development and sporting programs, increase further awareness of Ingle Farm as the preferred centre for all sporting programs within the community.

The Ingle Farm Recreation Centre is excited for the year ahead in growing our current programs and participation as well as exploring new opportunities and events.

Kenneth Brunner

Ingle Farm Recreation Centre - Centre Manager

Strategic Review

The Ingle Farm Recreation Centre has a strong profile position and plays an active part in the lives of the local residents within and surrounding the City of Salisbury. Under the management of Belgravia Leisure, this facility, its staff and management see the importance of strategically keeping a strong tie with the City of Salisbury’s Direction and Vision for its community development.

Belgravia Leisure ‘Connecting Community to Leisure’

To everyday people, this means that they can enjoy our, sporting, leisure and fitness services regardless of their physical ability, financial capacity, cultural background or stage of life.

To governments and owners of recreational facilities, this means they can be confident that everyone in their local community has an equal opportunity to access services or further their careers at their centres.

Belgravia Leisure’s Strategic Priorities are; People, Programs, Profile, Process and Partnerships, and our Values are CLEAR.

OUR STRATEGIC PRIORITIES

PEOPLE	PROGRAMS	PROFILE	PROCESSES	PARTNERSHIPS & GROWTH
To be an employer of choice with happy, engaged, highly skilled staff who are passionate about connecting community to leisure.	To create and deliver programs that are safe, fun, innovative, accessible, diverse & consistent in their quality.	To become an industry leader creating universal brand awareness of who we are, what we do & why we do it.	To create seamless end to end solutions that maximise our efficiencies and ensure quality systems for today and future demands.	To be the partner of choice, capitalising on opportunities within existing, emerging & new markets to create strong & sustainable growth.

OUR VALUES

C	L	E	A	R
CUSTOMER FOCUSED The customer is at the centre of everything we do.	LEADERSHIP Our passionate people are our greatest asset. We lead by example, displaying our integrity at all times.	EXCELLENCE We strive for excellence in our service delivery.	ACCOUNTABILITY When we make a promise, we keep it!	RESULTS We accept responsibility in delivering results for our clients and customers.

The Ingle Farm Recreation Centre ensures that the ownership of the centre is clearly identified as that of the City of Salisbury. Our branding is secondary to that of the centre and our aim is to continue to move the facility forward by maintaining its reputation as an iconic recreation/leisure facility within the area. We aim to continue to provide current and modern programs and services to the community in the Northern Metropolitan area of Adelaide.

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

Commercial in Confidence - Contents not to be published without the permission of Belgravia Leisure CEO

We are aware of the City of Salisbury's vision is "A flourishing City with opportunity for all", from that there are four key directions:

- *The Prosperous City*: Driving economic growth, creating more job and sustainably increasing the population.
- *The Sustainable City*: A place where people actively experience and care for their natural environment.
- *The Liveable City*: A welcoming community that celebrates its diversity, embraces change and where people participate in community life.
- *Enabling Excellence*: A council where people work because they can make a difference, understands and meets community needs.

The Ingle Farm Recreation Centre aligns with "The Liveable City". Similar to the City of Salisbury, the Ingle Farm Recreation Centre aims to be known for being a welcoming facility that embraces all diversity and offers the community the opportunity to embrace a healthy and active lifestyle through a wide range of activities and programs offered at the Centre. Along with this the Belgravia Foundation will now provide the Centre with an opportunity do more to help the surrounding community. The aim of the foundation is to give a helping hand to those who find it hard to connect to leisure. The Centre will raise money to fund programs and services to help communities in need in the local area. People who face financial hardship, distress, inequity or other barriers will be able to get help from their local Belgravia Leisure operated venue. All money raised locally will be spent locally, this will also guide how we raise money and how we spend it. In 2018/19 Community Development Plans were developed, please refer to Appendix A. Throughout 2019/20 we will endeavour to activate these items and increase accessibility for the community.

The Ingle Farm Recreation Centre will continue to ...

- Develop the Centre as an iconic recreation and leisure facility of choice to the Northern Metropolitan area of Adelaide.
- Create an inviting activity hub for the entire community and visitors to the City that will:
 - Encourage those who are least likely to participate.
 - Encourage inactive people to participate.
 - Enhance opportunities for those who are already active.
 - Encourage lifelong participation.
 - Use data to drive decisions on activating the community

Service Performance

Business Development Strategies

It is important over the 2020/21 year the focus remains on our core business and key revenue streams whilst also finding new initiatives and programs. We will also work through our SWOT analysis to ensure the facility meets local community needs and demands.

Key Performance Indicators

The budget for 2020-2021 has been based on achieving the following key performance indicators:

Attendances

- Target - to achieve 102,000 visits this year

Court Sport & Facility Usage

- Target - to achieve 55% court occupancy
- Target - to grow the number of programs offered or regular hire groups by 2
- Target – to have one sunset room booking per month between February- November
- Target – to have 2 Kindigym parties per month between February- November

Staff

- Target – spend 2% of wages on staff training and development
- Target - to retain 70% of current staff
- Target - to complete individual staff performance reviews annually

Gross Margin – Kiosk & Merchandise

- Target - to achieve 52% Gross Margin
- Target – to increase kiosk spend to \$1.00 per visit

Personnel Costs

- Wages will be monitored regularly assessing centre demands
- Target - to achieve 53% of wages to income ratio

Expenses

- All expenses will be monitored and will remain within agreed budgets or otherwise notified

Customer Feedback

- Customers will receive a response within 48 hours

Access and Inclusion

- Target – offer 4 disability disco's per year
- Continue to run the following programs on a weekly basis:
 - North Eastern Inclusive Basketball
 - Sports Ability
 - All abilities skills clinic
 - SCOSA inclusion program

Service Provision

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 sporting facility that provides a wide range of activities and services for the community. Opportunities include activities such as basketball, netball, futsal, badminton, archery, squash, roller skating, kindigym, school holiday programs, model planes, group fitness and active adult classes, over 50s club, women's communication group, 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 range of sporting supplies for sale at reasonable prices from the sports shop.

Service Levels

The centre attracts approximately 100,000 community visits per year.

There is over 100 teams registered to participate in centre run programs per year

Facility Features

- Main stadium (double basketball court)
- Minor stadium (multi purpose use including skating rink & basketball court)
- 4 Squash Courts
- Squash Club Rooms
- Training Room
- Sunset Room
- Caterers kitchen
- Upstairs Lounge
- Meeting Room
- Offices
- Kiosk
- Sports shop
- Male and Female change rooms
- Disability access and facilities
- Baby change facilities

Operational Hours

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

Centre Opening Hours	
Monday	8.30am – 11.00pm
Tuesday	8.30am – 9.00pm
Wednesday	8.30am – 9.30pm
Thursday	8.30am – 10.00pm
Friday	8.30am – 10.00pm
Saturday**	8.30am – 6.00pm
Sunday	8.30am – 7.30pm
** Saturdays vary in closing times, subject to function bookings, private skate parties or hosting our themed roller skate nights.	
*The facility opening hours may vary with court sport programs and facility hire demand	

Key Partners

Financially affiliated to:

- Netball SA

Partnerships:

- Squash SA
- Basketball Australia
- Office for Recreation & Sport

Service Delivery

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 Instructors 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.
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.

Kindigym	Kindigym is a movement-based program that encourages children aged 1 to 5 years to grow and develop through play in a fun, colorful 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.
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 Learn to Skate Class. The Ingle Farm Recreation Centre 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.
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.
Birthday Parties	Roller skating birthday parties offered Kindigym birthday parties offered Sports 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 socialize with friends. The Centre can cater for up to 180 people for a variety of activities.

SWOT Analysis

The Ingle Farm Recreation Centre completes a SWOT (Strengths, Weaknesses, Opportunities & Threats) analysis annually to determine what areas can be capitalised on and where our opportunities are for the coming year. We work through the analysis to ensure the facility meets the local community needs and demands.

<p>STRENGTHS</p> <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 5. Location of kiosk 6. Belgravia Leisure Foundation 7. Sports TG competition management from 2019 has presented great efficiencies and effective processes 	<p>CAPATILISE ON STRENGTHS</p> <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 5. Ensure we are keeping the area inviting and stocked with products attractive for customers. Offer deals attractive to customers 6. Raise money to fund programs and services to help communities in need in the local area. In 2020 Ingle Farm Recreation Centre is raising funds to support underprivileged children within the area. The Centre will offer local children the opportunity to experience a sport of their choice for 6 months which they otherwise wouldn't be able to experience. 7. Promote the ease and effectiveness of the SportsTG and online, phone App capabilities for clubs teams and individuals.
<p>WEAKNESSES</p> <ol style="list-style-type: none"> 1. Poor facility visibility 2. Perception of poor umpire standard 3. Perception that staff is lacking responsiveness when dealing with customer enquiries/complaint handling process. 4. Limited Council investment in modernizing the facility at a time when neighbouring Councils have invested heavily 	<p>MINIMISE WEAKNESSES</p> <ol style="list-style-type: none"> 1. Increase brand and location awareness. 2. Educate players, coaches and spectators of what rules are and any changes. Utilise peak sporting bodies or qualified umpires for training of current/ new umpires. 3. Invest in staff re-education of core centre values for the centre and ongoing training and support to uplift the response times. 4. Continue to work with Council to seek funding for centre improvements
<p>OPPORTUNITIES</p> <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 	<p>CAPATILISE ON OPPORTUNITIES</p> <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. Look to expand the active adult's fitness class to if the demand is there. 2. Use an innovative approach to utilising the entire facility combining internal program opportunities and attracting a range of external hiring options.

<ul style="list-style-type: none"> 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 9. Sport TG – Scheduling system 10. Incorporate “taking-it to the schools” education and sporting development programs 	<ul style="list-style-type: none"> 3. Ensure a high level of Customer Service training is maintained throughout operations. 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. Infuse the Belgravia values to all team members to follow CLEAR values. 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 our online presence 9. Ability to offer online nominations and registrations, along with an App with up to date information including game times, premiership tables. We aim to increase communication with teams and participants as well as seeking feedback. 10. Manager to visit and present to local schools to propose partnering up with programs at the centre.
<p>THREATS</p> <ul style="list-style-type: none"> 1. Economic conditions deteriorating and customers having less disposable income available 2. Increasing costs of doing business such as increased regulation maintenance and utility costs 3. Inherent risks in the business and management of these risks 4. High level of smaller competitors in area affecting sales and currently serving the needs of our core market 5. The move away from organised structured activity 6. Opening of new large Recreation Centres creating greater opposition 	<p>MINIMISE THREATS</p> <ul style="list-style-type: none"> 1. Emphasise to the customers the experience you get at Ingle Farm, that can't be obtained at any standard community leisure centre 2. Employ Belgravia Leisure's environmental management plan to reduce utility costs. 3. Assess, review, be proactive and diligent. 4. Attract customers through the points of difference between competitors. 5. Look at opportunities to complement the structured team sports with informal activities 6. Higher emphasis on advertising our already established and professional sporting programs to retain current client base and continually attract new customers

Financial Assessment and Pricing Analysis

Schedule of Fees and Charges 2020/2021

Please refer to Appendix B

Risk Assessment

A review of perceived risks was made in February 2020 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	CSO	Customer Service Officer
SM	State Manager	CL	Cleaner
AM	Regional Manager	INST	Instructor
CM	Centre Manager	CS	Court Supervisor
PC	Program Coordinator		

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)	Drop Safe, locked away, collected by external company, policies and procedures, cash reconciliations, variance reporting	3	4	L	Continue current controls.	AM, 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, emergency action plan, limited responsibility for handling chemicals, dosage procedures and spill kit	3	3	M	Continue current controls.	CM & CL	Ongoing	
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 trends	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	
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	Annually	Investigate fire extinguisher training
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.	SM, AM, CM	March	

Ingle Farm Recreation Centre 2020-2021 Business Plan
Commercial in Confidence

Page 13 of 28

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	
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.	SM, AM, 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 monthly	SM, AM, CM	Ongoing	
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.	AM, CM	Ongoing	
16	Privacy breach	Insurance, physical access controls, IT access controls, privacy policies, staff training and induction	3	2	H	Continue current controls.	SM, AM, CM	Ongoing	
17	Incorrect use of cleaning chemicals	MSSD'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	
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.	SM, AM, CM	Ongoing	
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, SM, AM, CO	Ongoing	
22	Childcare operations	Child protection checks, qualified staff, policy and procedure, training	5	5	L	Continue current controls.	SM, AM, 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.	SM, AM, CM	Ongoing	
24	Hire Agreement breach	Hire Agreement system, meetings and files, inspection process, minuted meetings, reporting process, training, signage	4	4	L	Continue current controls.	AM, 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.	SM, AM, 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	Continue current controls.	SM, AM, CO, CM	Ongoing	

Management of the Services

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 meetings will be held with all staff, meeting frequency and timing may change as our needs change.

Belgravia Leisure is a large organisation that it has its own training department, which runs a range of training opportunities in OHSW, Customer Service, 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.

Target – All full time and part time staff to complete a Succeed & Grow

Target – Spend 2% of wages on targeted staff training and development

Employees

All Belgravia Leisure (Ingle Farm Recreation Centre) employees must have a current Police Check, First Aid, CPR Qualification prior to commencing employment. Manual handling qualification within 6 months of employment commencement. First Aid and CPR qualifications must be current in order staff to be rostered onto a shift. 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 Working with Children Check prior to commencing employment. Belgravia has updated their policy to be best practice in relation to Child Safe Environments, going above and beyond legislative requirements.

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 substance
- You.Me.U.s. – inclusion training

Target – All staff will be inducted within their first week of employment (during training)

Customer Research

Our customer research plan is listed below. The annual Customer Satisfaction Survey will be held annually. The survey will be completed using 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.

Target -

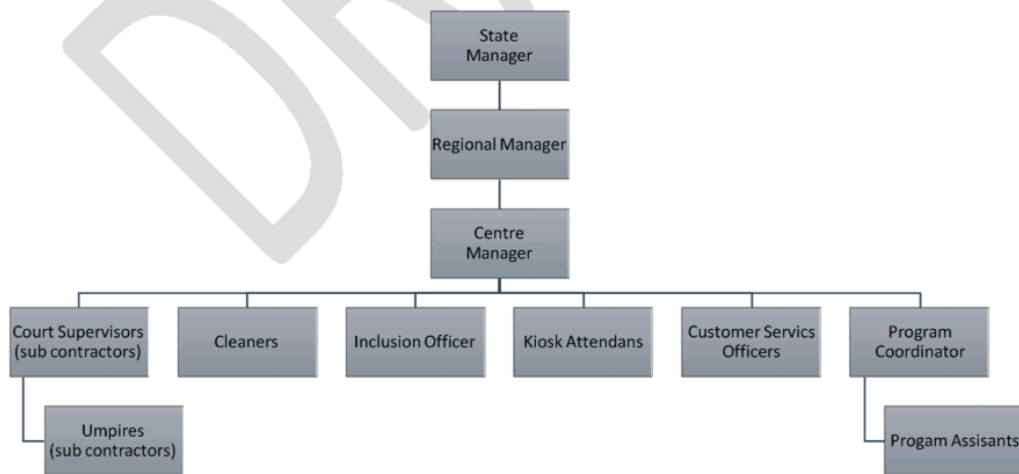
- Annually – Customers will be given the opportunity to provide feedback via the following: Customer Satisfaction Survey
- Annually – Staff will be given the opportunity to provide feedback on the following: Staff Satisfaction Survey
- Intermittently on demand customer surveys will be issued to program users to attain more specific attitudes regarding service. These will include surveys for specific program users
 - **Target** – Min 2 programs annually

Asset Management

All assets within the Ingle Farm Recreation Centre are either owned by the City of Salisbury and or Belgravia Leisure depending on the age of the equipment and will remain so until 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 standard. Annually with the Business Plan an up to date Asset List will be presented to allow for management of the items.

Organisational Chart

Ingle Farm Recreation Centre – FTE to be 5.5 for 2020



*Ingle Farm Recreation Centre 2020-2021 Business Plan
Commercial in Confidence*

Operational Action Plan

Responsible Officers

CO	Council Officer
SM	State Manager
AM	Regional Manager
CM	Centre Manager
DM	Duty Manager
NS	National Support

No.	Action	Goal	Process	Person	When
Administration					
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 B-Connect	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
Workplace Health & Safety					
WHS 1	Monitor compliance with Belgravia Leisure WHS policy and procedure	To ensure public and employee safety	*Review procedures from WHS manual. *Complete checklists	CM/SM/ AM/NS	Ongoing
WHS 2	Conduct annual emergency evacuation drill	Maintain readiness for an emergency	*Advise patrons and staff it will be occurring. *Ensure documentation and review is completed	CM/NS	November/ April
WHS 3	Maintain PPE records using form WHS SF 42	Maintain equipment for use	*Complete daily checklists	CM/NS	Ongoing
WHS 4	Display emergency evacuation procedures in line with WHS policy	Make public aware of evacuation points	*Display signs around Centre	CM	Ongoing

No.	Action	Goal	Process	Person	When
Risk Management					
RM 1	Conduct Facility Health and Safety Audit (iAudit)	To ensure procedures and equipment are in place	*Complete every six months via iAudit	CM/AM/CO/NS	Every 6 months
RM 2	Report all hazards	Minimise risks and have risks actioned	*Document identified hazards *Record in Hazard Register	CM	Ongoing
RM 3	Document all incidents using Accident/ Incident Report online	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
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	CM/NS	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/NS	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/NS	Ongoing
HR 5	Maintain accurate staff details using Staff Qualification Register	Ensure staff remain qualified	*Complete register on the staff appointment *Review monthly	CM/NS	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/NS	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 using online 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 two months from expiry	Maintain qualifications	*From the qualifications matrix send staff written advise of the need to update qualification	CM/NS	Ongoing
T 3	Conduct staff appraisals	Provide all FT/PT staff with feedback re their performance; identify the	*Use Belgravia Leisure templates.	SM/AM/CM	Ongoing
Purchasing/Supplies					
PS 1	Utilise Belgravia Leisure preferred suppliers	Achieve economies and product supplies	*Review the preferred list	CM	Ongoing
PS 2	All orders are to be approved by the manager and reviewed against procurement policy	Maintain budget monitoring	*Manager to sign off on all orders	CM/AM	Ongoing

Ingle Farm Recreation Centre 2020-2021 Business Plan
Commercial in Confidence

Page 18 of 28

No.	Action	Goal	Process	Person	When
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	*Complete LINKS Stocktake by Final Sunday of Month of all suppliers	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/NS/ 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	Gather Contacts for local schools, Kindergartens and preschools	Database for promotions	*Continue to 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	*Schedule monthly meeting pattern	SM/AM/ CM/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/AM/ 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	AM/CM	Monthly
Client and Customer Feedback					
CCF 2	Collate and provide responses to comments on Customer comment cards within a timely manner	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 and return income and banking summary reports to BL Accounts	Reconcile daily takings	*Ensure summary is completed and filed everyday	CM/DM	Daily
BLR 2	Report on budget progress to State Manager	Identify areas of non-performance	*Keep a weekly track of income to budget *Keep a monthly track of expenses to budget	AM/CM	Ongoing

Ingle Farm Recreation Centre 2020-2021 Business Plan
Commercial in Confidence

Page 19 of 28

No.	Action	Goal	Process	Person	When
BLR 3	Complete P&L Reviews and Corrective Actions Reports	Monitor performance and preparation of P&L	*Complete P&L Review against LINKS and Actuals *Complete C.A.R. with actions	SA/AM/CM	Monthly
BLR 4	Complete Flexipurchase	Balance Credit Card	*Reconcile credit card at minimum monthly but fortnightly preferred.	CM	Monthly
BLR 5	Complete outstanding debtors report spreadsheet	To retrieve outstanding monies and balance accounts	*Complete Review of Debtors via LINKS	CM	Monthly
BLR 6	Report on KPI's	Monitor on progress of KPI's	*Complete report on B-Connected	SA/AM/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	AM/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	SA/AM/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	AM/CM	March
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	SM/AM/CM	March

Ingle Farm Recreation Centre 2020-2021 Business Plan
Commercial in Confidence

Page 20 of 28

Marketing Plan

Relevant Demographics – City of Salisbury

In preparation of this section we have used ABS reporting from the 2011-2016 which is still relevant.



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.

The City of Salisbury Estimated Resident Population for 2019 is 137,979, the 2020 forecast is 145,491. By 2036 City of Salisbury is estimated to have a population of beyond 153,520 people. With this projection and the steady increase across each year, it means the Centre has the opportunity to increase participation and potential customers to the facility ensuring that is aligns its programs and services in the coming years starting with 2020/2021.

The 2016 data shows an increase of population particularly of those aged between 30-34 years old making up 8% of City of Salisbury's population. Further to this, there has been an increase in population to those aged between 5-9 years old. This opens opportunity to increase facility usage in particular with programs/events such as birthday parties and early development programs.

A large demographic change is in birthplace of City of Salisbury residents 2016 data show a very large majority of Indian and Afghanistan, with those with Cambodian and Vietnamese decent on the rise. 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)

*Ingle Farm Recreation Centre 2020-2021 Business Plan
Commercial in Confidence*

Page 21 of 28

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

Not only do we need to ensure that our programs and services full fill a community need and or requirement but we also be wary of the majority community and what leisure activities and or recreational pursuit they are likely to participate in. It is however crucial that all facets of the facility are marketed and promoted as best they can be to assist in increasing demand on the facility. This can be accounted for in some clear marketing objectives and strategies.

With National Census data only available as at 2016 and being quite broad, Belgravia Leisure as a whole organisation will be sourcing data in the 2020/2021 financial year which will help with our target marketing. This data collection through an exclusive partnership with Active Xchange will allow a more effective data driven process and can be accounted for in some clearer specific marketing objectives and strategies. ActiveXchange is a new data driven approach to investment and delivery across community sport, leisure and fitness. Using relevant data to build up networks enables ActiveXchange to work alongside a business to create ways to maximise participation outcomes, commercial returns and social value impacts.

ActiveXchange uses the 3 following values:

1. Provide the optimal offer to engage and retain more active members
2. Intelligent marketing – right person, right time, right message
3. Evidence Social Value – tracked community saving

It will be a great opportunity for the centre to work with ActiveXchange to grow as a business with engaging the right people and to see what the community around the centre wants. Belgravia will also be able to report to Council on social values of the facilities and programs.

Marketing Plan Objectives

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

- Partnership with City of Salisbury council community Event to be held in May 2020 - Salisbury Plays @ Ingle Farm with the review for ongoing annual event
- Organise former NBA All-Star to run a 2-day basketball combine/3 on 3 event
- Incorporate term-based basketball skills clinic open to ages 7-12 non district children
- Incorporate term-based basketball skills clinic open to ages 7-12 focused on the elite district players
- To develop further sponsorship opportunities ie: through Nike sports power, Adidas etc
- Arrange and annual basketball tournament to increase awareness and participation throughout the community, engagement with other centres in the community will be encouraged to widen the exposure opportunities.
- 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

*Ingle Farm Recreation Centre 2020-2021 Business Plan
Commercial in Confidence*

Page 22 of 28

- To further 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 and learn to programs
- To further develop a good relationship with our teams to ensure our good retention rate of team numbers
- To increase communication with teams utilising Sports TG
- To be able to make families moving to the area aware of the Centre and the services that we offer for them
- Utilise library services and events to promote our programs and services

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 - Stall at local shopping centre
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

Ingle Farm Marketing Plan Opportunities

Our marketing plan will be reviewed monthly and be directed where required for our programs and services offered within the centre. During 2020/21 there are several marketing opportunities we wish to explore - these include:

- Marketing our sports programs through the Sports TG Links
- Access to Belgravia marketing portal/Hub to uplift ALL marketing material delivery
- Taking advantage of ActiveXchange data to maximise participation
- Where we can feature an article for the Sunset Room Functions
- Direct marketing to our current database of users
- Feature an article in Salisbury Aware
- Holding a stall in community location

*Ingle Farm Recreation Centre 2020-2021 Business Plan
Commercial in Confidence*

Page 23 of 28

Current Marketing

Current marketing that has been successful that we wish to continue include:

- Centre Facebook page advertising
- Utilising advertising on sites for families e.g.:
 - What's on for Adelaide Families
 - Play & Go Adelaide
- Use opportunities for paid Facebook posts to attract more customers to like our page, to increase views for social media.
- Utilise Council's Discover Salisbury Website and Facebook pages
- Kiosk specials
- Monthly Roller-Skating themed events
- Attend Salisbury community events
- Local school or community event stalls
- Advertising school holiday flyer to local schools, kindy's & child care centres

Internal Marketing Spending

- Continue to increase social images throughout the facility
- Create facility to advertise sponsorship areas for local businesses
- A-frame board to advertise programs and services

Ingle Farm will also align with national marketing campaigns where possible. An example of the National Marketing Calendar is shown below:

The image shows a 'Promo Calendar 2019-20' for Belgravia Leisure. It is divided into several sections:

- Monthly Campaigns:** A grid showing products (Health Clubs, Aquatics, Golf) and their respective marketing campaigns for each month from July to June.
- National Events & Activations:** A list of national events such as Father's Day, Mother's Day, and Australia Day, with associated marketing assets.
- Off the Shelf Campaigns:** A list of pre-made marketing assets and campaigns available for use, categorized by product (Health Club, Aquatics, Golf) and type (e.g., F&F Results Days, Member's Breakfast).
- Always On Campaigns:** A list of ongoing marketing initiatives like 'Be Active 8 Week Challenge' and 'Wipe Outwater Campaign'.
- Marketing Links:** Information on how to request marketing materials via the Marketing Hub, including an email address: marketing@belgravialeisure.com.au.

This plan was created in February 2020 and strategies may vary from time to time over the 12 months.

Community Development Plan Ingle Farm Recreation Centre

Local Government Area: City of Salisbury

1. Ingle Farm Recreation Centre (<https://www.inglefarmrc.com.au/>)

1.1 Facilities

- Stadium
 - Main Court Stadium, Minor Stadium, 4 Squash Courts, Squash Club Rooms, Kiosk, Sports Shop, Male and Female Change Rooms, Disability Access and Facilities, Baby Change Facilities
- Room Hire
 - Training Room, Sunset Room, Caterers Kitchen, Upstairs Lounge, Meeting Room

1.2 Programs

- Fitness
 - Group Classes, Active Adults
- Stadium
 - Netball and Basketball Competitions, Netskillz, Aussie Hoops, Learn To Skate, Kindi-Sports, Sports-Ability, Squash
- Community Programs
 - KindiGym, Model Planes, Archery
- Community Events, Functions, Birthday Parties, Themed Skate Discos, Fluoro Disco (Disability Disco)

2 City of Salisbury policies and documents related to groups experiencing inequity

2.1 City of Salisbury Annual Plan

- “Salisbury – A flourishing city with opportunity for all”
 - A City that celebrates its diversity and provides opportunities for all to engage in community life;
- Key direction 3 - The Livable City
 - Be an adaptive community that embraces change and opportunities
 - Have interesting places where people want to be
 - Be a connected city where all people have opportunities to participate
 - Be a proud, accessible and welcoming community
 - Connect people to information, people and programs that support them to achieve their life goals
 - Foster a community that is adaptive to social and economic change
 - Work with key partners to ensure transport options efficiently link people to jobs, services, recreation and social activities
 - Encourage wellbeing through healthy lifestyles, sport, social and recreational opportunities

*Ingle Farm Recreation Centre 2020-2021 Business Plan
Commercial in Confidence*

Page 25 of 28

- Develop a community where peoples' culture, ideas and their capacity to achieve is supported and valued

2.2 City of Salisbury Plans

- Human Rights, Disability, Inclusion and Diversity Resource Guide
http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Human_Rights_Disability_Inclusion_and_Diversity_Resource_Guide
 - Respecting Community Diversity – Access and Equity Policy and Strategy
 - National Disability Strategy 2010 – 2020 & NDIS
- Social Activities for People with Disability
http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Disability_Programs
 - Beyond the Ramp - The City of Salisbury affirms that people living with a disability have the same rights as other citizens to be part of the social, cultural, economic and political life of the City.
http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Beyond_the_Ramp
 - Key points include Infrastructure, Regulation, Programs and Services, Governance and Corporate Operations

2.3 City of Salisbury Grants

- http://www.salisbury.sa.gov.au/Council/Grants_and_Awards/Grants?BestBetMatch=grants|9d82872e-4b5e-4c6f-a134-d113dc2dea71|0e93b394-4add-4c5f-8840-a2280124c87f|en-AU
 - Sport and Recreation Grants – Aims to assist community organizations that provide sport and recreation
 - Sports Lighting Assistance Programs – Provide matching funding to clubs seeking government grants for lighting project
 - Community Grants – Community groups, voluntary associations, health and religious organizations are invited to apply for the Council's Community Grants
 - Volunteer, Club Coach and Official Education Subsidy Program – Encourage and support volunteers, coaches or officials to participate in recognized training and development opportunities that develop their knowledge and skill

3 Key Local Contacts, Groups & NDIS Providers

3.1 City of Salisbury Inclusion & Access Advisory Panel/Committee

- *List in dot point form key information about LGA Inclusion & Access Panel/Committee priorities, member organisation's and key contact*

3.2 List key local people/organisation's/groups/council committees who it will be valuable to contact/work

Feros Care	1300 986 970	iacinfo@feroscare.com.au
SCOSA	8347 2664	info@scosa.com.au
Lighthouse Disability	8256 9800	info@lighthousedisability.org.au
My Life My Way	0481 882 840	info@mylifemyway.net.au
Minda	8422 6200	
Ingle Farm Baptist Church		Terry Williams inglefarmbaptist@internode.on.net
Salvation Army – Ingle Farm	08 8397 9333	

4 Inclusive Support Programs in City of Salisbury

4.1 List local needs, preferences and priorities for support to access leisure by people and groups who experience inequity.

Sports Ability	Sports Ability is an Inclusive activities program which aims to provide more ways to include people with a disability in physical activities.
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.
Fluoro Disco – Supporting inclusion of people with a disability	Fluoro Disco is held every 3 months for everyone with a disability to try and connect them with others in the community.
SCOSA Inclusions Program	Offering people with disabilities to come and engage in a fun and welcoming environment.

DRAFT



Item 6.4.1 - Attachment 3 - Business Plan - Little Para Golf Course



CONNECTING COMMUNITY TO LEISURE

Ingle Farm Recreation Centre – Business Plan 2020/21

Table of Contents

Executive Summary	3
Strategic Review.....	4
Service Performance	6
Business Development Strategies.....	6
Performance Targets.....	6
Service Provision	7
Facility Profile	7
Facility Features	7
Key Partners (current).....	7
Service Delivery	8
Operational Hours.....	8
Change of Operational Hours	8
SWOT Analysis	9
Financial Assessment and Pricing Analysis.....	11
Schedule of Fees and Charges 2019/2020.....	11
Risk Assessment – Little Para Golf Course.....	11
Management of the Services	13
Workforce Development.....	13
Other Training.....	13
Staff Induction	14
Asset Management	14
Customer Research	14
Organisational Chart	15
Operational Action Plan.....	16
Marketing Plan.....	20
Demographic of City of Salisbury 2016.....	20
Marketing Plan Objectives.....	21
Marketing Strategies	21
Marketing Plan Opportunities	23
Current Marketing	23
Internal Marketing Spending.....	23
Appendix A– Community Development Plan.....	25

Executive Summary

The Little Para Golf Course, is nestled away in the Little Para Linear Park, operating for over 25 years with its official opening in March 1995.

The core business/attraction of the Course is the:

- 9 Hole Par 3 Course winding around and over the Little Para River
- 300m Driving Range consisting of 8 bays

The Course provides the community with opportunity to participate in both physical and passive sport and recreational pursuits. Although most of the participation is of a social non-competitive format there are some small self-managed groups and a growing number of its members that participate under a structured sport format whilst remaining in a social setting. Both non-competitive and structured forms of the games are providing the local community and abroad with great health and wellbeing outcomes.

Belgravia Leisure will strive to increase patronage at the facility by way of consistent marketing (digitally and in print), externally and internally to capture the wider community. With non-golf community events throughout the financial year, awareness of the facility will increase thus increasing opportunity to attract more people to the course on a regular basis. With golf promotions, sport & recreation club sponsorships and support, competition golf and increased tuition & junior programs, the expectation is increased patronage and memberships.

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

During 2019/2020 Belgravia introduced a Social Swing program held monthly to encourage new players to the course and offer some basic coaching and morning tea, this program has slowly grown and is now averaging 10 participants per month. We are now also offering a bi-monthly members competition and we look to expand this across other Belgravia courses in 2020/21.

Little Para Golf Course is looking at a much greater focused year of trend and data collection with a focus of utilising this knowledge to grow the usage and participation numbers and in turn business. Challenging targets, KPI's developed from our own trend data and available benchmarking data will form the focus of improvement and growth and development throughout the coming financial year. During 2019/20 we worked closely with Golf SA to further develop our program opportunities for the local community in this will continue into the coming year.

Carly Farrer

Regional Manager

Strategic Review

The Little Para Golf Course has a strong profile position and plays an active part in the lives of the local residents within and neighbouring the City of Salisbury.

Under Belgravia Leisure management the facility, its staff and management continue to seek and

Belgravia Leisure 'Connecting Community to Leisure'

To everyday people, this means that they can enjoy our, sporting, leisure and fitness services regardless of their physical ability, financial capacity, cultural background or stage of life.

To governments and owners of recreational facilities, this means they can be confident that everyone in their local community has an equal opportunity to access services or further their careers at their centres.

Belgravia Leisure's Strategic Priorities are; People, Programs, Profile, Process and Partnerships, and our Values are CLEAR.

OUR STRATEGIC PRIORITIES

PEOPLE	PROGRAMS	PROFILE	PROCESSES	PARTNERSHIPS & GROWTH
To be an employer of choice with happy, engaged, highly skilled staff who are passionate about connecting community to leisure.	To create and deliver programs that are safe, fun, innovative, accessible, diverse & consistent in their quality.	To become an industry leader creating universal brand awareness of who we are, what we do & why we do it.	To create seamless end to end solutions that maximise our efficiencies and ensure quality systems for today and future demands.	To be the partner of choice, capitalising on opportunities within existing, emerging & new markets to create strong & sustainable growth.

OUR VALUES

C	L	E	A	R
CUSTOMER FOCUSED The customer is at the centre of everything we do.	LEADERSHIP Our passionate people are our greatest asset. We lead by example, displaying our integrity at all times.	EXCELLENCE We strive for excellence in our service delivery.	ACCOUNTABILITY When we make a promise, we keep it!	RESULTS We accept responsibility in delivering results for our clients and customers.

We ensure that the ownership of the centre at all times is clearly identified as that of the City of Salisbury. The creation of the courses own logo and brand continue to be the focus and tool used in creating awareness and the concept of ownership to the local Salisbury community. The continual growth and potential is evident in the broadened demographic and customer profile the Course is attracting and Belgravia Leisure continues to see the facility as playing a major role in the healthy lifestyle of the City of Salisbury and its neighbouring residents.

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.

We are aware of the City of Salisbury's vision is "A flourishing City with opportunity for all", from that there are four key directions:

- The Prosperous City: Driving economic growth, creating more job and sustainably increasing the population.
- The Sustainable City: A place where people actively experience and care for their natural environment.
- The Liveable City: A welcoming community that celebrates its diversity, embraces change and where people participate in community life.
- Enabling Excellence: A council where people work because they can make a difference, understands and meets community needs.

The Little Para Golf Course aligns with "The Liveable City". Similar to the City of Salisbury, the Little Para Golf Course aims to be known for being a welcoming facility that embraces all diversity and offers the community the opportunity to embrace a healthy and active lifestyle through a wide range of activities and programs offered at the Centre. Along with this the Belgravia Foundation will now provide the Centre with an opportunity do more to help the surrounding community. The aim of the foundation is to give a helping hand to those who find it hard to connect to leisure. The Centre will raise money to fund programs and services to help communities in need in the local area. People who face financial hardship, distress, inequity or other barriers will be able to get help from their local Belgravia Leisure operated venue. All money raised locally will be spent locally, this will also guide how we raise money and how we spend it. In 2018/19 Community Development Plans were developed, please refer to Appendix A. Throughout 2019/20 we will endeavour to activate these items and increase accessibility for the community.

The Little Para Golf Course will continue to ...

- Develop the Centre as an iconic recreation and leisure facility of choice to the Northern Metropolitan area of Adelaide.
- Create an inviting activity hub for the entire community and visitors to the City that will:
 - Encourage those who are least likely to participate.
 - Encourage inactive people to participate.
 - Enhance opportunities for those who are already active.
 - Encourage lifelong participation.

Service Performance

Business Development Strategies

The course has now had a period of care and with some direction and creative thinking the course will take a further step towards becoming the best Par 3 in Adelaide. Continuing to think outside the square and implement new ideas, programs and initiatives in 2020/2021 is key whilst still keeping focused on what the core business and key revenue streams are.

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. We will also work through our SWOT analysis to ensure the facility meets local community needs and demands.

Performance Targets

Our budget for 2020/21 will be based on achieving the following key performance indicators;

Greens Fees

- Target – 18,000 rounds
- Target - \$12.00 Overall Yield per player

Driving Range

- 5,500 Buckets

Membership numbers

- Target - Reach 75 members

Golf Tuition

- Target - 50 lessons conducted for the year
- Target - Conduct 2 blocks of the My Golf program
- Target – 3 School Holiday Sessions

Competitions and Events

- Target – Members Competition held bi-monthly
- OPEN DAY Event in Golf Month
- Belgravia Foundation Fundraising Event
- Ongoing Clubhouse competitions run

Kiosk/Bar

- Gross margin of 52% overall for Kiosk/Bar Sales

Pro Shop

- Gross Margin at 52% overall for Retail sales

Personnel Costs

- Personnel Costs will be monitored fortnightly and will remain within agreed Target of 64% Personnel cost to Income ratio

Expenses

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

Access and Inclusion

- Target – Implement 1 access / inclusion / day option program

*Gardens Recreation Centre 2019-2020 Business Plan
Commercial in Confidence*

Page 6 of 27

Service Provision

Facility Profile

The Little Para Golf Course is situated on Martins Rd in Paralowie approximately 20km (30mins) north of the Adelaide CBD. Nestled in the picturesque Little Para Linear Park the course winds and crosses the Little Para River over its various 9 Holes.

The core business/attraction of the Course is the:

- 9 Hole Par 3 Golf Course winding around and over the Little Para River
- 300m Driving Range consisting of 8 bays
- Clubhouse, Pro-shop, and Café Facilities with Liquor Licence.

Facility Features

- 9 Hole Par 3 Course, adjacent to residential properties
- 30 bay bitumen carpark adjacent to clubhouse, with access park (sealed Aug 2018)
- Practice Putting and chipping Green
- 300m, 8 Bay Undercover Driving Range
- Practice bunker and grassed tee block within Driving Range area
- Clubhouse with Pro shop and Café facilities
- Upgraded Kitchen facilities (2018) with increase product range
- Indoor and Outdoor seating available
- Alfresco undercover area of 25m²
- BBQ and paved open area

Key Partners (current)

Partnerships

- Performance Golf
- Golf Australia – My Golf Program
- Golf SA



Service Delivery

Program Profile - Description of Programs and Services

Program/Activity	Description
Driving Range	Open all hours of operation and is a great way to practice those longer drives or even just master those tricky shots out of the sand.
My Golf Junior Development	Junior Development program run by Golf Australia. Including ongoing Schools Programs in conjunction with Golf SA
Facility Hire	The clubhouse and the course are available for hire for small social functions to charity days and exclusive events
Event/Competition Management	The clubhouse will be hosting a few internal and external competitions for its members and regular casuals alike.
Kiosk/Café, Kitchen	The kiosk/cafe supplies snack foods and beverages, with plans to refurbish kitchen facilities to allow for a broader range of hot foods and a greater capacity to host and cater for bigger groups and events.
Bar Facilities with Liquor Licence	Small Bar Facility with entire course and range within licenced area. Licenced to cater for 100 patrons.

Operational Hours

Course Opening Hours	
Monday	7.00am – 6.00pm
Tuesday	7.00am – 6.00pm
Wednesday	7.00am – 6.00pm
Thursday	7.00am – 6.00pm*
Friday	7.00am – 6.00pm*
Saturday	7.00am – 6.00pm*
Sunday	7.00am – 6.00pm

*Opening Hours will be extended during daylight savings

Licenced Bar Opening Hours	
Monday	12.00pm – 8.00pm
Tuesday	12.00pm – 8.00pm
Wednesday	12.00pm – 8.00pm
Thursday	12.00pm – 8.00pm
Friday	12.00pm – 8.00pm
Saturday	11.00pm – 8.00pm
Sunday	11.00pm – 8.00pm

Any function or event requiring Licenced facilities outside of these hours will require a licence extension approval

Change of Operational Hours

Belgravia has reviewed Little Para's operating hours during extreme heat days. Our recommendation in doing this is to ensure the focus is on staff and customer welfare – taking in to account the heat, abundance of trees and limbs falling, and ensuring we provide an overall safe service to the community.

To ensure we have a positive impact on the current situation we put forward the following recommendations for consideration as revised opening hours;

- To reduce operating hours on forecasted extreme high temperature days above 40 degrees
- Operating Hours to be reduced to 7am – 12pm on these days.
- Operating hours would not affect current competition groups that participate at the Course as they are finished by 11am on their respective days.
- Reduced hours will still allow for tee off times up to 10.30am on these days.
- Temperature determined by the Bureau of Meteorology (BOM Website) for the Salisbury area forecast at 6pm the night before.
- Extreme Hot Weather Closure to be communicated via Little Para Golf Course Facebook page evening before and in Clubhouse at point of sale on the day.

*Gardens Recreation Centre 2019-2020 Business Plan
Commercial in Confidence*

Page 8 of 27

Recommended Hot Weather Policy:

On days when the maximum temperature for that day is forecasted to be 40 degrees or above, as forecast at 6pm the day prior, on the Bureau of Meteorology website (www.bom.gov.au) for the Salisbury area, The Little Para Golf Course will close at midday.

SWOT Analysis

The Little Para Golf Course completes a SWOT (Strengths, Weaknesses, Opportunities & Threats) analysis annually to determine what areas can be capitalised on and where our opportunities are for the coming year. We work through the analysis to ensure the facility meets the local community needs and demands.

<p>STRENGTHS</p> <ol style="list-style-type: none"> 1. Specially designed challenging course 2. Growing numbers of loyal casual customers and members 3. Well maintained course and picturesque surrounds 4. Continuing to annually makes changes/upgrades to course or facilities 5. One of only a few Driving Ranges in northern suburbs of Adelaide, key to golf participation and fully undercover. 6. Belgravia's Strong Relationship with the City of Salisbury community through it other recreation facilities 7. Increase in relationship and understanding with Golf Australia SA branch and staff 	<p>CAPITALISE ON STRENGTHS</p> <ol style="list-style-type: none"> 1. Use challenging 9 hole design and layout as a promotional tool to attract new customers 2. Utilise the loyal customers for research what has made them stay loyal to the facility 3. Ensure passion for the high standards of the grasses, fairways and greens included is the forefront of communication to users. 4. Continue to make progress on ensuring that we are creating a higher standard of service and a better customer experience 5. Key promotional tool to all golfers in Northern Adelaide and afar that want or need the practice. Also effect for teaching and junior programs. 6. Formalise cross promotional campaigns to attract new customer base 7. Utilise national programs developed for increase in participation and also use relationship to access school in and around our course
<p>WEAKNESSES</p> <ol style="list-style-type: none"> 1. Facility not easily visible from main roads and signage only from one direction 2. Still some outdated/run down facilities with the course, some signage and irrigation Equipment 3. Lack of promotion of facility, especially locally in the past meaning awareness of facility isn't there. 4. Lack of Pathways and established Junior development programs 5. Course is situated in residential area with limited space around and therefore stray golf balls and negative behaviour impacts on residents 	<p>MINIMISE WEAKNESSES</p> <ol style="list-style-type: none"> 1. Look to update, replace or reposition signage for the course of surrounding main roads 2. Replenish or replace signage and equipment used by customers and staff on the course and on the range. 3. Ensure structured promotional plan is in place all year round to capitalise on golfing season. Utilise city of Salisbury promotional opportunities 4. Establish a structured Junior Program and development pathway for new and existing customers. 5. Ensure customers and members understand the importance of respecting the residence and also inform staff of negative behaviour.

<p>OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. Establish the facility as the Best 9 Hole Par 3 in the Adelaide 2. Belgravia still has a 2 Year Agreement and continues to hold a strong relationship with Council 3. Belgravia National Company with resources Australia wide to tap into if and when required 4. Good membership base overall with broadening age range 5. Consistent, broad and effective marketing through creation of Centres own branding, website, social media platforms and flyer and leaflets 6. Belgravia's strong relationship with the City of Salisbury community, schools and sporting groups 7. Establishment of the Belgravia Foundation to raise money for the course to run programs, source equipment 8. Get involved with local sporting club to attract new customers and broaden awareness. 	<p>CAPITALISE ON OPPORTUNITIES</p> <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. How can we rate the course? 2. Utilise strong relationship with City of Salisbury to contribute to change of culture at the course. Work closely to get and keep initiatives moving and changing for the betterment of all the community 3. Networking opportunities for the staff and management as well as potential sharing of ideas, programs and National agreement with suppliers 4. Maintain membership base again over winter period leading into Golf Season and warmer months, to then make further growth in 2019/2020. 5. Effectiveness of online and social media promotion to hit a broader market and a higher volume of potential customers, whilst continuing to promote the Little Para brand 6. Work with City of Salisbury healthy lifestyle team and look at Linear Trail Café Marketing thinking outside of the course 7. Look to host Annual Belgravia Foundation fundraising event. 8. Use promotional vouchers for junior clubs in local area to cross promote sports. E.g. vouchers to local junior football or cricket club to give out as incentive during the season.
<p>THREATS</p> <ol style="list-style-type: none"> 1. Low socio economic area and limited discretionary income due to increase in cost of living. 2. High level of expectation and demand to make course successful. 3. Weather – damage to course and participant volume. 4. Trend of golf course membership on the decline, closure of golf clubs and courses due to financial difficulties 	<p>MINIMISE THREATS</p> <ol style="list-style-type: none"> 1. Maintain a cheap/money saver day as well as offer a concession price on all levels of membership 2. Ensure communication and reporting to Council is concise and relevant to usage and Key performance criteria 3. Ensure plan is in place leading up to wet and or Hot season to ensure course has ability to cope with the weather 4. Continue to promote the value of a membership and ensure we are meeting and offering that value for money.

Financial Assessment and Pricing Analysis

Schedule of Fees and Charges 2019/2020

Please refer to Appendix B

Risk Assessment – Little Para Golf Course

A review of perceived risks was made in January 2019 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

SM	State Manager	CSO	Customer Service Officers
AM	Regional Manager	I	Inclusion Officer
CM	Centre Manager	C	Cleaners
PC	Program Coordinator	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)	Drop Safe, locked away, collected by external company, policies and procedures, cash reconciliations, variance reporting	3	4	L	Continue current controls.	AM, 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, emergency action plan, limited responsibility for handling chemicals, dosage procedures and spill kit	3	3	M	Continue current controls.	CM & CL	Ongoing	
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 trends	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	
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	Annually	Investigate fire extinguisher training
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	

Gardens Recreation Centre 2019-2020 Business Plan
Commercial in Confidence

Page 11 of 27

No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
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.	SM, AM, CM	March	
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	
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.	SM, AM, 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 monthly	SM, AM, CM	Ongoing	
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.	AM, CM	Ongoing	
16	Privacy breach	Insurance, physical access controls, IT access controls, privacy policies, staff training and induction	3	2	H	Continue current controls.	SM, AM, 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	
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.	SM, AM, CM	Ongoing	
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, SM, AM, CO	Ongoing	
22	Childcare operations	Child protection checks, qualified staff, policy and procedure, training	5	5	L	Continue current controls.	SM, AM, 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.	SM, AM, CM	Ongoing	
24	Hire Agreement breach	Hire Agreement system, meetings and files, inspection process, minuted meetings, reporting process, training, signage	4	4	L	Continue current controls.	AM, 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.	SM, AM, 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	Continue current controls.	SM, AM, CO, CM	Ongoing	

Gardens Recreation Centre 2019-2020 Business Plan
Commercial in Confidence

Page 12 of 27

Management of the Services

Workforce Development

The ongoing development and training of staff is a key priority for 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/communication will be held with the staffing group (Program Coordinators, CSO, Cleaners, Pro Shop, and Driving Range Attendants). The meetings/communication frequency may vary from time to time dependant on seasonal needs.

Customer Service Staff are reviewed during regular Check in's and each are monitored via roles and responsibilities action plan that has been developed one on one in conjunction with the staff member and Facility 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.

Target – All full-time and part-time staff completed a Succeed & Grow Plan

Target: 6 monthly Check-in for all staff

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.

All Belgravia Leisure staff hold a current First Aid Certificate, including annual CPR refresher), have undertaken Manual Handling training and have participated in You.Me.Us training a Disability and Inclusion awareness training course. 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 has updated their policy to be best practice in relation to Child Safe Environments, going above and beyond legislative requirements.

Other staff training and or Personal Development opportunities may be in the form or a state conference, an industry breakfast, a local information session and a more popular format in recent times is via phone conferences and or webinars.

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.

Target: 2% of income spent on targeted Staff Training

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. All staff conduct an online OHS training within first few days of commencing employment and ongoing annually.

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

The training is conducted online and is review on an annual basis in line with previously completed training

Target: All staff will be inducted within their first week of employment (during training)

Target: Annual update of WHS policies with online training review for all staff

Asset Management

All assets within the Little Para Golf Course are owned by the City of Salisbury and remain the property of the City of Salisbury and Little Para Golf Course until the completion of the management contract. The Little Para Golf Course through Belgravia Leisure will continue to work closely with Council to source and 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 and are discussed at the monthly contractor meetings.

Customer Research

Our customer research plan is listed below. The annual Customer Satisfaction Survey will be conducted in March 2020. We will again in 2020 utilise the online survey tool to collect survey results and compare data with previous year's results. Some customers may still require the traditional method of a paper survey so will ensure we fulfil their needs.

The facility will continue to utilise the 'Ask Nicely' ongoing customer service survey tool resulting in a monthly 'Net Promoter score that will be reported regularly through ongoing monthly reports

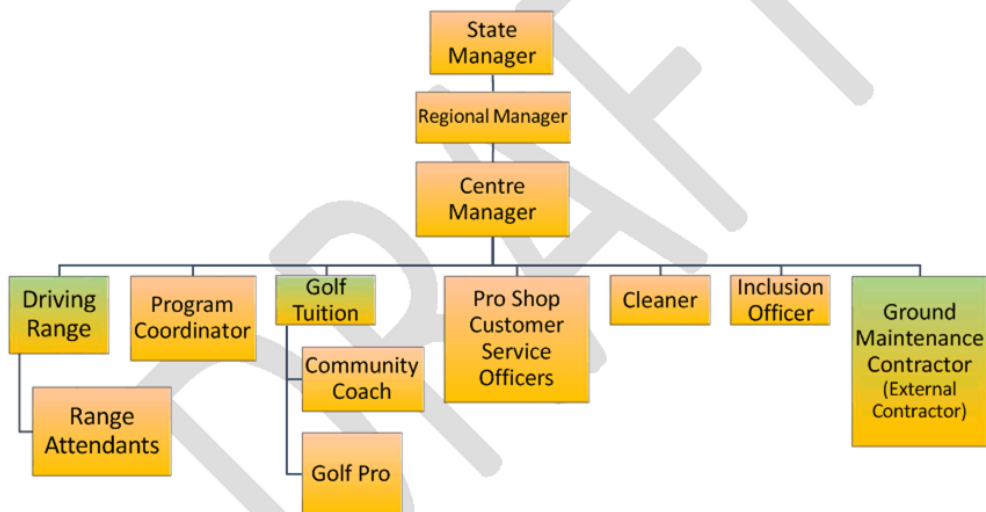
As a minimum we will:

- 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: National Staff Satisfaction Survey
- Intermittently on demand customer surveys will be issued to facility users to attain more specific attitudes regarding service with a minimum of 2 Programs/Events per year
- Exit surveys will be completed with any members who choose to cancel or not renew their membership.

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

Organisational Chart

Target: Full time Equivalent under 2.25



Operational Action Plan

Responsible Officers

CO	Council Officer
SM	State Manager
AM	Regional Manager
CM	Centre Manager
DM	Duty Manager
NS	National Support

No.	Action	Goal	Process	Person	When
Administration					
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 B-Connect	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
Workplace Health & Safety					
WHS 1	Monitor compliance with Belgravia Leisure WHS policy and procedure	To ensure public and employee safety	*Review procedures from WHS manual. *Complete checklists	CM/SM/AM/NS	Ongoing
WHS 2	Conduct annual emergency evacuation drill	Maintain readiness for an emergency	*Advise patrons and staff it will be occurring. *Ensure documentation and review is completed	CM/NS	November/ April
WHS 3	Maintain PPE records using form WHS SF 42	Maintain equipment for use	*Complete daily checklists	CM/NS	Ongoing
WHS 4	Display emergency evacuation procedures in line with WHS policy	Make public aware of evacuation points	*Display signs around Centre	CM	Ongoing
Risk Management					
RM 1	Conduct Facility Health and Safety Audit (iAudit)	To ensure procedures and equipment are in place	*Complete every six months via iAudit	CM/AM/CO/NS	Every 6 months
RM 2	Report all hazards	Minimise risks and have risks actioned	*Document identified hazards *Record in Hazard Register	CM	Ongoing
RM 3	Document all incidents using Accident/ Incident Report online	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
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	CM/NS	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/NS	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

Gardens Recreation Centre 2019-2020 Business Plan
Commercial in Confidence

Page 16 of 27

No.	Action	Goal	Process	Person	When
HR 4	Issue all staff with a Position Description	Ensure all staff are aware of their responsibilities and expectations	*Review PD each year	CM/NS	Ongoing
HR 5	Maintain accurate staff details using Staff Qualification Register	Ensure staff remain qualified	*Complete register on the staff appointment *Review monthly	CM/NS	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/NS	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 using online 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 two months from expiry	Maintain qualifications	*From the qualifications matrix send staff written advise of the need to update qualification	CM/NS	Ongoing
T 3	Conduct staff appraisals	Provide all FT/PT staff with feedback re their performance; identify the	*Use Belgravia Leisure templates.	SM/AM/CM	Ongoing
Purchasing/Supplies					
PS 1	Utilise Belgravia Leisure preferred suppliers	Achieve economies and product supplies	*Review the preferred list	CM	Ongoing
PS 2	All orders are to be approved by the manager and reviewed against procurement policy	Maintain budget monitoring	*Manager to sign off on all orders	CM/AM	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
PS 5	Conduct Monthly Stocktake for all Retail areas, kiosk, sports shop	Manage stock levels and review wastage	*Complete LINKS Stocktake by Final Sunday of Month of all suppliers	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/NS/ 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	Gather Contacts for local schools, Kindergartens and preschools	Database for promotions	*Continue to develop a contact list	PC	Ongoing

Gardens Recreation Centre 2019-2020 Business Plan
Commercial in Confidence

Page 17 of 27

No.	Action	Goal	Process	Person	When
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	SM/AM/CM/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/AM/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	AM/CM	Monthly
Client and Customer Feedback					
CCF 2	Collate and provide responses to comments on Customer comment cards within a timely manner	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 and return income and banking summary reports to BL Accounts	Reconcile daily takings	*Ensure summary is completed and filed everyday	CM/DM	Daily
BLR 2	Report on budget progress to State Manager	Identify areas of non-performance	*Keep a weekly track of income to budget *Keep a monthly track of expenses to budget	AM/CM	Ongoing
BLR 3	Complete P&L Reviews and Corrective Actions Reports	Monitor performance and preparation of P&L	*Complete P&L Review against LINKS and Actuals *Complete C.A.R. with actions	SA/AM/CM	Monthly
BLR 4	Complete Flexipurchase	Balance Credit Card	*Reconcile credit card at minimum monthly but fortnightly preferred.	CM	Monthly
BLR 5	Complete outstanding debtors report spreadsheet	To retrieve outstanding monies and balance accounts	*Complete Review of Debtors via LINKS	CM	Monthly
BLR 6	Report on KPI's	Monitor on progress of KPI's	*Complete report on B-Connected	SA/AM/CM	Monthly

No.	Action	Goal	Process	Person	When
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	AM/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	SA/AM/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	AM/CM	March
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	SM/AM/CM	March

Not only do we need to ensure that our programs and services full fill a community need and or requirement but we also be wary of the majority community and what leisure activities and or recreational pursuit they are likely to participate in. It is however crucial that all facets of the facility are marketed and promoted as best they can be to assist in increasing demand on the facility.

With National Census data only as at 2016 and quite broad, Belgravia Leisure as a whole organisation will be sourcing data in the 2019/2020 financial year that with greatly affect our target marketing. This data collection through an external organisation in Active Xchange will allow a more effective data driven process and can be accounted for in some clear marketing objectives and strategies.

Marketing Plan Objectives

Over the 2019/2020 period, the Little Para Golf Course 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 course and the services that it offers
- Improved communication and interaction with our Members, Clubs and Casuals through regular conversations and communication channels
- To further develop our contacts for schools, sporting clubs, community groups, retirement/lifestyle Villages and improve our direct marketing to these groups
- To develop new opportunities to expand our Programs and Services and engage with local business and community organisations.
- For the facility to been scene as accessible to all and as family-friendly as possible with remaining versatile with usage.
- Continue to expand our attraction to sporting associations, other community organisation and businesses as a facility for their next social function and potential sponsorship/advertising potential.

Marketing Strategies

Objective	Strategy/Action
Facility and Program Awareness	<p>Maximise awareness through-</p> <ul style="list-style-type: none"> - Greater Social Media usage to broaden the reach of campaign and promotions to golf participants. - Promotion to and through local businesses, shopping centres and Community Groups - Participation in local school events and also sending Community Coach into schools to conduct My Golf taster sessions - Continue to attend and connect with Schools and the community through expo's, Family information sessions, community fairs and City of Salisbury events. - Consistent and eye-catching promotional materials developed via marketing Hub and also performance Golf (golf hub) campaigns. - Develop promotional presence through usage of online and Print Media where possible - Use of internal signage for upcoming events and promotions

	<ul style="list-style-type: none"> - Create Annual Event to raise funds and create awareness of the facility perhaps for 'Belgravia Foundation' and other charity organisations
Improved Communication and interaction for Maximum Retention	<ul style="list-style-type: none"> - Introduce a dedicated staff member with a member relation role to communicate with all current and potential members. - Clear and Consistent Marketing (internal and External) inc Flyers, website, banners, and Notices - Increase level of course signage including rules and conditions of play - Develop Club/ Member communication Board - Develop local Sporting Club, lifestyle village Email distribution Group for special deals. - High Level of Customer Service to ensure that the 'Word of Mouth' is positive and the course practically sells itself.
Development of Contacts	<ul style="list-style-type: none"> - Broaden business database for promotion of staff team building functions and events - Expand contact databases beyond City of Salisbury to adjacent council areas, perhaps 10km radius minimum. - Source local service groups information for promotion as potential users of the facilities. - Day option programs and Career's association database collation for promotion of benefits of golf for the mind and the body.
New Opportunities	<ul style="list-style-type: none"> - Look to work closely with the healthy ageing programs and initiative with City of Salisbury to align the course at potential location for walking and riding groups. - Sponsorship for the centre, its programs and Events. - Keep thinking outside of the square regarding new initiative for usage of the facility, tailored programs for community groups, including charity days - Space activation for School Holiday Periods and Long Weekends - Work with Golf Australia (SA Branch) regarding potential Par 3 competition around SA courses, and potential State Par 3 Handicap - Develop relevant Sponsorship opportunities for local business and community groups in return for marketing/promotional opportunities with their customers.
Accessible and Family Friendly Environment	<ul style="list-style-type: none"> - Greater level of signage at approach to and entrance to Course - 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 and families alike. - Create connection with adjacent playground in regards to patrons of playground utilising facilities e.g. toilets, café
Expand Facilities Attraction for Events	<ul style="list-style-type: none"> - Promote through current members and their groups and or Associations they are a part of for potential Usage - Look to attract 2 Social Golf Clubs to participate at the course. - Discuss with other local facilities for a summertime cross promotion of our facilities - Promote functions and events in a package promotion campaign - Utilise Driving Range area for alternative programs not necessarily Golf related.

Marketing Plan Opportunities

Our marketing plan will be reviewed monthly and be directed where required for our programs and services offered within the centre. During 2019/20 there are several marketing opportunities we wish to explore - these include:

- Cross Promote Relevant programs to other Local Belgravia Facilities in City of Salisbury
- Promote a good news story in local media publication e.g. Council or Messenger
- Taking advantage of ActiveXchange and census data to maximise participation
- Attend/Participate in community-based events as outreach opportunity e.g. School Fete, Community Day
- Target South Australian Social Golf Groups to include course in their annual calendars

Current Marketing

Current marketing that has been successful that we wish to continue include:

- Centre Facebook/Website advertising
- Kiosk specials
- Monthly Promotions for either Driving Range or Golf Course
- Facebook Competitions to increase likes, and engagements for further promotions
- Utilise Council's Discover Salisbury Website and Facebook pages
- Local school events, community events and sporting events as outreach
- Promotions and Marketing to other local sports clubs e.g. Football and Cricket Clubs
- Flyer/poster distribution on shopping centre community noticeboards

Internal Marketing Spending

- Invest in equipment for fun, play, golfing activities for outreach and internal holiday/school program
- Create facility to advertise sponsorship areas for local businesses
- Banners for entrance and alternative locations – to promote facilities and events
- Pull up banners and dedicated marquee for outreach outdoor/indoor branding.
- A frame board for Linear Park Traffic awareness of facilities

Little Para Golf Course will also align with national marketing campaigns where possible. An example of the National Marketing Calendar is shown below:

Product	July	August	September	October
Leisure Marketing Campaigns	Health Clubs Be Active EMC Stroke Announcement Aquatics Golf	Health Clubs Nutrition App Campaign Launch Aquatics Golf	Health Clubs Swimming Lessons Enrollment Campaign (Acquisition) Schools Brand & Character Launch Father's Day Gift Voucher Campaign Aquatics Golf	Health Clubs Spring Campaign (Acquisition) Aquatics Golf
National Events & Activations	Belgravia Foundation "Give for good" - Gold Coin Donation by members	Nutrition App Campaign Launch	Father's Day	Learn2Swim Week (Acquisition) - Mental Health Month Golf Month

Product	November	December	January	February
Leisure Marketing Campaigns	Health Clubs Online Sales Campaign (Acquisition) Aquatics Golf	Health Clubs Christmas - Gift Voucher Offer Aquatics Summer Swimming/Recreation Holiday Workshops & suspension reduction campaign Golf	Health Clubs Christmas - Gift Voucher Offer Aquatics Swimming Lessons Enrollment Campaign (Acquisition) Golf	Health Clubs Summer Campaign (Acquisition) Aquatics Golf
National Events & Activations	FareoFace Results Day Belgravia Foundation Christmas Appeal	International Day of People with Disability Belgravia Foundation Christmas Appeal	Australia Sprints "Swim to Tokyo" (Australia Day)	Valentine's Day Annual Belgravia Foundation Event Belgravia Group Golf Day

Product	March	April	May	June	
Leisure Marketing Campaigns	Health Clubs Aquatics Golf	Health Clubs Aquatics Golf	Health Clubs EOPF Online Sales Campaign (Acquisition) Aquatics EOPF Online Sales Campaign - Aquatics Memberships/Acquisition Golf	Health Clubs Be Active & Swim Challenge (Promotional) Aquatics Swim Retention Campaign "It's summer plan time!" (Retail/Staff) Takes Swim Stars online competition Golf	Health Clubs Be Active & Swim Challenge (Promotional) Aquatics Swim Retention Campaign "It's summer plan time!" (Retail/Staff) Takes Swim Stars online competition Golf
National Events & Activations	Seniors Week Belgravia Foundation "Give for good" - member donation appeal	FareoFace Results Day Golf Masters Youth Week	International Water Safety Day National Families Week Mother's Day EOPF "Give for good" - member donation appeal	Belgravia Foundation EOPF Tax Campaign Senior Members Day	

Product	March	April	May	June
Off the Shelf Campaigns	Health Club <ul style="list-style-type: none"> FIF Results Days FIF Graduation Events Member's Breakfast Member's Monthly Event 3 Day Sale Open Day Event Childrens Park Australia Day Event Tour De France Aquatics <ul style="list-style-type: none"> Outdoor Pool Season Launch Summer Events Calendar Open Day Event Schools Program Pack Kids Party Campaign & Assets Australia Day Event Be Active Personal Training Launch Assets Webinars Open Day Event 2 x Sales Offer Campaigns 	Senior Properties <ul style="list-style-type: none"> Facebook Tips EDM Banner Website Banner DL Flyer A3 / A1 Poster Swimline <ul style="list-style-type: none"> Open Day Event Schools Program Pack Sports Competition Regenerations (Basket, Futsal, Basketball, Table Tennis, Gymnastics) Kids Party Campaign & Assets Ball <ul style="list-style-type: none"> Food Trucks Event Shine Night Event (DnB) Kids Party Campaign - Mini Golf Assets & Website Take Charge Marketing Assets Swim Change Marketing Assets Belgravia Foundation Fundraising Event Assets 	Always On Campaigns Health Club <ul style="list-style-type: none"> Bege Club Experience Fitnes Passport Golf Rewards Aquatics <ul style="list-style-type: none"> Bege Swim Experience Active Kids (NIN) All <ul style="list-style-type: none"> VMO Content 	Marketing Links Marketing Requests via the Marketing Hub Email: marketing@belgravialeisure.com.au *Campaigns may be subject to change

This plan was created in February 2020 and strategies may vary from time to time over the 12 months.



Little Para Golf Course

Local Government Area: City of Salisbury

1. Little Para Golf Course (<http://littleparagc.com.au>)

1.1 Facilities

- 9 Hole Par 3 Golf Course
 - Grass Tee blocks, Sand Bunkers
 - Practice putting Green
- Driving Range
 - 8 Bay Undercover 300m Driving Range
 - Grass Hitting Area
 - Practice Bunker
- Clubhouse
 - Café and Kiosk Facilities
 - Proshop for golfing needs
 - Small Indoor function space
 - Outside undercover area for functions/gatherings
 - BBQ area

1.2 Programs

- Memberships
 - 7 Day or 5 Day Memberships available inc concession memberships
- Public Access
 - Available all hours
 - Affordable pricing
 - Club Hire also available to all
- Programs
 - My Golf Junior Based Development program under Golf Australia
 - Basic Level Golf Tuition

2. City of Salisbury policies and documents related to groups experiencing inequity

2.1 City of Salisbury Annual Plan

- "Salisbury – A flourishing city with opportunity for all"
 - A City that celebrates its diversity and provides opportunities for all to engage in community life;
- Key direction 3 - The Livable City
 - Be an adaptive community that embraces change and opportunities
 - Have interesting places where people want to be
 - Be a connected city where all people have opportunities to participate
 - Be a proud, accessible and welcoming community
 - Connect people to information, people and programs that support them to achieve their life goals
 - Foster a community that is adaptive to social and economic change
 - Work with key partners to ensure transport options efficiently link people to jobs, services, recreation and social activities
 - Encourage wellbeing through healthy lifestyles, sport, social and recreational opportunities

*Gardens Recreation Centre 2019-2020 Business Plan
Commercial in Confidence*

Page 25 of 27

- Develop a community where peoples' culture, ideas and their capacity to achieve is supported and valued
 - http://www.salisbury.sa.gov.au/Council/Council_Plans_and_Documents/City_Management_Plans/Annual_Plan
 - http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Human_Rights_Disability_Inclusion_and_Diversity_Resource_Guide
 - http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Disability_Programs
 - http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Beyond_the_Ramp
 - Respecting Community Diversity - Access and Equity Policy (City of Salisbury)
 - Respecting Community Diversity - Access and Equity Policy and Strategy (City of Salisbury)
- 2.2 City of Salisbury Grants
- Sport and Recreation Grants
 - To provide opportunities to improve Council or club owned recreation assets and facilities in order to increase community participation in sport and recreation
 - Sports Lighting Assistance program
 - Provide matching funding to clubs seeking government grants for lighting projects
 - Community Grants
 - To encourage, develop and support community projects/events that provide a service or program to residents of the City of Salisbury and foster opportunities for community participation and development
 - http://www.salisbury.sa.gov.au/Council/Grants_and_Awards/Grants

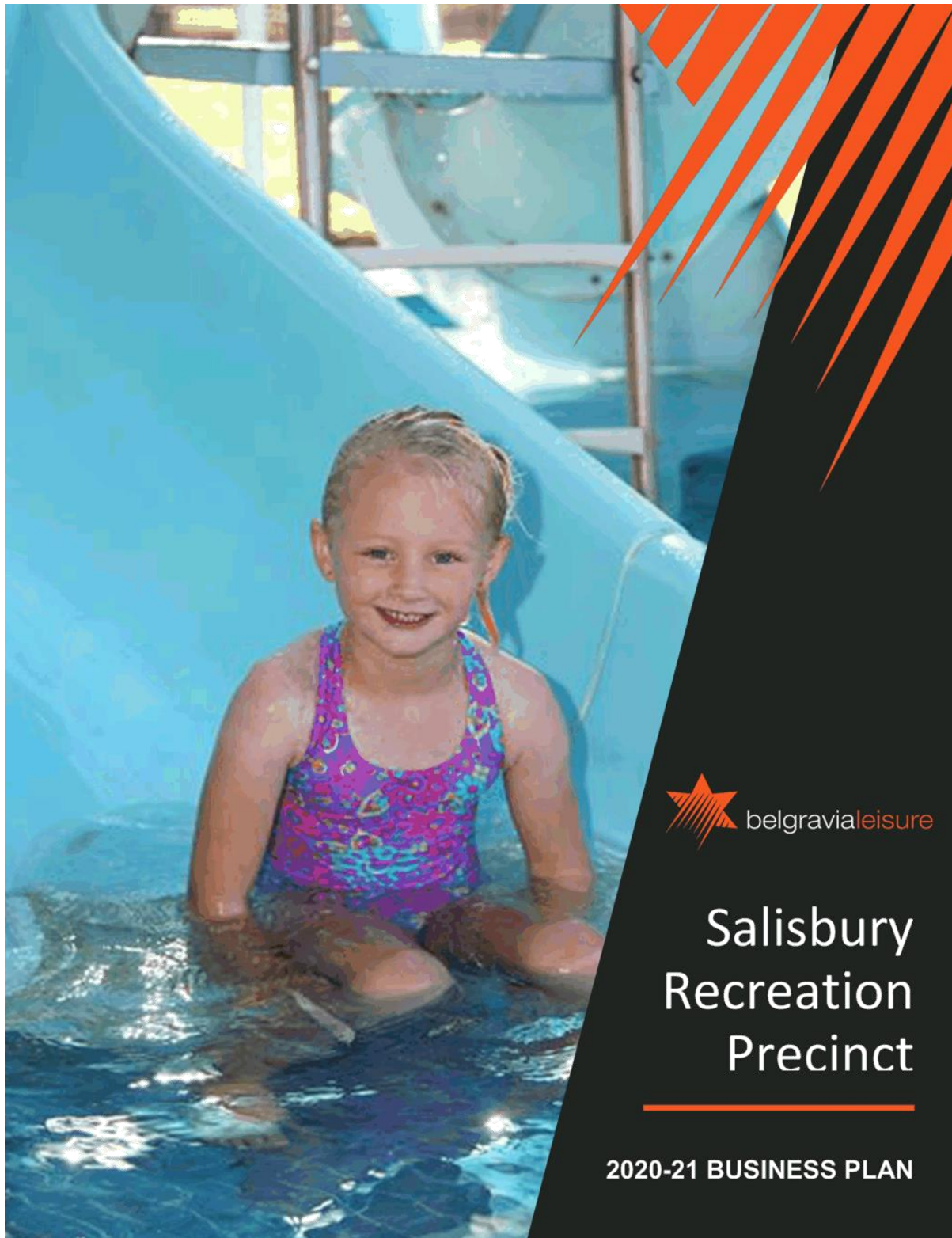
3 Key Local Contacts, Groups & NDIS Providers

- 3.1 City of Salisbury Inclusion & Access Advisory Panel/Committee
- Key information about City of Salisbury Inclusion & Access Panel/ Committee priorities, member organisations and key contacts
 - Salisbury Home Assist Office, 8406 8225, has@salisbury.sa.gov.au
- 3.2 List key local people/ organisations/ groups/ council committees who it will be valuable to contact/work

Feros Care	1300 986 970	lacinfo@feroscare.com.au
SCOSA	8347 2664	info@scosa.com.au
Lighthouse Disability	8256 9800	info@lighthousedisability.org.au
My Life My Way	0481 882 840	info@mylifemyway.net.au
CommRec	0438 385 418	michael@commrec.com.au
Minda	8422 6200	

4. Inclusive Support Programs in City of Salisbury

- 4.1 List key local needs preferences and priorities for support to access leisure by people and groups who experience inequality
- Programs supporting people with a variety of levels of disabilities in various styles and types e.g. individual and team-based training.
 - Specific training for sports coaches / instructors specifically related to inclusion of people with (1) intellectual disability and (2) autism.
 - Subsidies for low income families to connect children to Sports clubs and or programs
 - Peak Sporting Bodies involvement in assisting with programs and awareness.



Item 6.4.1 - Attachment 4 - Business Plan - Salisbury Recreation Precinct



CONNECTING COMMUNITY TO LEISURE

Page 2 of 30

Contents

EXECUTIVE SUMMARY	4
STRATEGIC REVIEW	6
SERVICE PERFORMANCE	8
KEY PERFORMANCE INDICATORS	8
SERVICE PROVISION	9
FACILITY PROFILE	9
PROGRAM SUMMARIES	10
LEGISLATIVE AND REGULATORY COMPLIANCE	11
SERVICE DELIVERY	12
OPERATIONAL HOURS	12
SWOT ANALYSIS	12
FINANCIAL ASSESSMENT AND PRICING ANALYSIS	14
SCHEDULE OF FEES & CHARGES	14
FACILITY ANALYSIS	14
GAP ANALYSIS	14
RISK ASSESSMENT	15
MANAGEMENT OF THE SERVICES	18
WORKFORCE DEVELOPMENT PLAN	18
EMPLOYEES	18
CHILD SAFE ORGANISATION	19
CUSTOMER ENGAGEMENT & RESEARCH	19
ASSET MANAGEMENT	19
ORGANISATIONAL CHART	20
OPERATIONAL ACTION PLAN	20
MARKETING PLAN	25
RELEVANT DEMOGRAPHICS – CITY OF SALISBURY	25
MARKETING PLAN OBJECTIVES	26
MARKETING STRATEGIES	27
MARKETING OPPORTUNITIES	27
CURRENT MARKETING	28
INTERNAL MARKETING SPEND	28
APPENDIX A – COMMUNITY DEVELOPMENT PLAN	29

Executive Summary

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.

Salisbury Recreation Precinct undergoes regular training throughout the season to provide a range of professional development opportunities for staff. Duty Managers have completed a Pool Operations Certificate and Fire Warden training; all lifeguards have a Pool Lifeguard Certificate and both have current CPR and First Aid qualifications. During 2018/19 SRP focused on upskilling current staff members not only provide confident skilled employees but to further their career opportunities. All staff completed a Diversity and Inclusion course as well as an online Manual Handling course. We have assisted in 17 Lifeguard qualifications, 2 Pool Operators qualification and 1 AUSTSWIM qualifications. Customer service training is also ongoing throughout the season not only to provide rewarding careers but to enable staff to provide our customers with excellent service.

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 2019-20 to encourage healthy active lifestyles to the community.

- 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.
- Swimming for life – an adult swimming program that not only teaches adults to swim but the lifesaving skills to help their children if in need.
- Student Discounted Entry – Working 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.
- Belgravia Foundation – In 2019/20 SRP again are raising funds to completely fund swimming lessons for underprivileged children. This includes the purchase of swimming attire, towel, goggles and weekly lessons.
- Multicultural mums and bubs water safety program. Working with migrant groups mums to teach both children and adults water safety skills through presentations and active training.

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

Approximately 49% of Salisbury Recreation Precinct members and 52% of Swim School enrolments are residents from the Suburb of Salisbury, with up to 90% located within 10km of the centre.

In 2018 Belgravia Leisure partnered with Swimming Australia to develop a swim school program to encourage children to continue swimming through pathways into competition swimming through Optus Junior Dolphins. This is designed to encourage continued participation in aquatic activity through competitive and recreational lap swimming.

Salisbury Recreation Precinct along with Belgravia SA swim schools have approached the Belgravia Foundation to apply for funding under the ORS Inclusion grant program for a program called All In! The project has been designed to increase participation in swimming for people with a disability or of diversity by improving the capabilities and capacities of public swimming pools in Australia.

Through collaboration and funding support from Swimming Australia, and cooperation from Special Olympics Australia and the Centre for Multicultural Youth, All In! has been developed to directly address the capacity of swim school teachers to be inclusive of people with a disability and of diversity. Swim teachers will be trained in this program with the roll out expected in 2020-21 season. This inclusive program together with affordable lessons ensures that every child has a chance to learn to swim at Salisbury Recreation Precinct.

Salisbury Tennis club continue to provide junior and senior tennis programs, coaching and competition tennis. By engaging the local community and developing local school programs. Tennis SA have been in discussions with Salisbury Tennis club to develop new programs for 2020. Get Your Racquet On is a new program in 2020 that encourages participants to come out and enjoy tennis no matter their level of ability. This will be promoted locally in partnership with Tennis SA.

2020/21 season will focus on continuing to make the community aware using our water safety program, increasing memberships across aquatic and swim school, activation of the new gym space completed in the 2019/20 season, encouraging new memberships and partnering with schools to not only provide programs but offering job pathways to students.

Sarah McEwen
Centre Manager

Strategic Review

Belgravia Leisure

The Salisbury Recreation Precinct has a strong profile position and plays an active part in the lives of the local residents within and surrounding the City of Salisbury. Under the management of Belgravia Leisure, this facility, its staff and management see the importance of strategically keeping a strong tie with the City of Salisbury’s Direction and Vision for its community development.

Belgravia Leisure ‘Connecting Community to Leisure’

To everyday people, this means that they can enjoy our, sporting, leisure and fitness services regardless of their physical ability, financial capacity, cultural background or stage of life.

To governments and owners of recreational facilities, this means they can be confident that everyone in their local community has an equal opportunity to access services or further their careers at their centres.

Belgravia Leisure’s Strategic Priorities are; People, Programs, Profile, Process and Partnerships, and our Values are CLEAR.

OUR STRATEGIC PRIORITIES

PEOPLE	PROGRAMS	PROFILE	PROCESSES	PARTNERSHIPS & GROWTH
To be an employer of choice with happy, engaged, highly skilled staff who are passionate about connecting community to leisure.	To create and deliver programs that are safe, fun, innovative, accessible, diverse & consistent in their quality.	To become an industry leader creating universal brand awareness of who we are, what we do & why we do it.	To create seamless end to end solutions that maximise our efficiencies and ensure quality systems for today and future demands.	To be the partner of choice, capitalising on opportunities within existing, emerging & new markets to create strong & sustainable growth.

OUR VALUES

C	L	E	A	R
CUSTOMER FOCUSED The customer is at the centre of everything we do.	LEADERSHIP Our passionate people are our greatest asset. We lead by example, displaying our integrity at all times.	EXCELLENCE We strive for excellence in our service delivery.	ACCOUNTABILITY When we make a promise, we keep it!	RESULTS We accept responsibility in delivering results for our clients and customers.

The Salisbury Recreation Precinct ensures that the ownership of the centre is clearly identified as that of the City of Salisbury. Our branding is secondary to that of the centre and our aim is to continue to move the facility forward by maintaining its reputation as an iconic recreation/leisure facility within the area. We aim to continue to provide current and modern programs and services to the community in the Northern Metropolitan area of Adelaide.

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

We are aware of the City of Salisbury's vision is "A flourishing City with opportunity for all", from that there are four key directions:

1. *The Prosperous City*: Driving economic growth, creating more job and sustainably increasing the population.
2. *The Sustainable City*: A place where people actively experience and care for their natural environment.
3. *The Liveable City*: A welcoming community that celebrates its diversity, embraces change and where people participate in community life.
4. *Enabling Excellence*: A council where people work because they can make a difference, understands and meets community needs.

The Salisbury Recreation Precinct aligns with "The Liveable City". Similar to the City of Salisbury, Salisbury Recreation Precinct aims to be known for being a welcoming facility that embraces all diversity and offers the community the opportunity to embrace a healthy and active lifestyle through a wide range of activities and programs offered at the Centre. Along with this the Belgravia Foundation will now provide the Centre with an opportunity do more to help the surrounding community. The aim of the foundation is to give a helping hand to those who find it hard to connect to leisure. The Centre will raise money to fund programs and services to help communities in need in the local area. People who face financial hardship, distress, inequity or other barriers will be able to get help from their local Belgravia Leisure operated venue. All money raised locally will be spent locally, this will also guide how we raise money and how we spend it.

The Salisbury Recreation Precinct will continue to ...

- Develop the Centre as an iconic recreation and leisure facility of choice to the Northern Metropolitan area of Adelaide.
- Create an inviting activity hub for the entire community and visitors to the City that will:
 - Encourage those who are least likely to participate.
 - Encourage inactive people to participate.
 - Enhance opportunities for those who are already active.
 - Encourage lifelong participation.
 - Use data to drive decisions on activating the community

In 2019/20 Community Development Plans were developed, please refer to Appendix A. Throughout 2020/21 we will endeavour to activate these items and increase accessibility for the community.

Service Performance

Key Performance Indicators

It is important over the 2020/21 year that the focus remains on our core business and key revenue streams, whilst also finding new initiatives and programs. We will work through our SWOT analysis to ensure the facility meets local community needs and demands.

Our budgets for 2020-2021 have been based on achieving the following key performance indicators:

Attendances

- Target - to have 70,000 general admission attendances in 2020/21
- Target - to increase the number of school carnivals from 9 held in Feb 2020 from 10 In Feb 2021

Memberships

- Target - to increase Memberships by 10%

Swim and Survive

- Target - to have 50% of swim school enrolments to be on direct debit
- Target - to have 200 Children enrolled in swim school in 2021
- Continue use of Sports Vouchers in 2020/21 to attract more students

Programs

- Target – Hold 3 events during the season - aiming for October, January and March
- Target – Partner with local schools offering job pathways to students

Staff

- Target - to retain 75% of current staff
- Target - spend 2% of staff wages on targeted staff training
- Target – to have regular staff training (6 training sessions per season)

Gross Margin

- Target - to achieve 52% Gross Margin

Wages

- Wages will be monitored regularly assessing centre demands
- Target - 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.

Performance

- Regular monitoring against previous performance to ensure growth.

Access & Inclusion

- Target – Hold a minimum of 2 water safety sessions with multicultural groups
- To initiate the All In! program in 2020/21 to provide swimming lessons for people with a disability.

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
- Facility or Lane hire
- Casual swimming and Season members
- Tennis programs, including junior coaching and casual hire through Salisbury Tennis Club

Additional usage:

- Migrant water safety program
- Swim Club Training – Clovercrest Swim Club & Western Aquatics Swim Club
- Swim Carnivals – SAPSASA
- Out of School Hours Care group bookings

Facility Features

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

Program Summaries

Swim School Breakdown

Data shows a significant decrease in children continuing swimming lessons over the age of 10. With the new Swim Australia program we have the ability to offer a Junior Dolphin Program which is not only to encourage people to continue swimming but a pathway into club or competition swimming. Salisbury Recreation Precinct has 2 clubs who train during the summer season, providing a pathway from training to competition swimming.

Suburb	Post Code	%
Mawson Lakes, Pooraka	5095	6.16%
Gulfview Heights, Para Hills West	5096	2.37%
Greenfields, Parafield Gardens	5107	8.51%
Paralowie, Salisbury, Salisbury Downs, Salisbury North	5108	52.15%
Brahma Lodge, Salisbury Heights, Salisbury Park, Salisbury East	5109	11.46%
Burton	5110	9.40%
Other		9.96%

Member Breakdown

Data shows that over 80% of our members reside in the City of Salisbury.

Whilst we have previously tracked swimming distance, our current program for 2020 tracks their daily sessions. For every 10 sessions (tracked via their membership card) they will receive an entry into our membership draw to a free season membership for 2021. Winners will be announced at the end of season member's breakfast.

Member Breakdown by Suburb	Post Code	%
Adelaide	5000	2.61%
Mawson Lakes	5095	4.41%
Gulfview Heights, Para Hills West	5096	3.82%
Greenfields, Parafield Gardens	5107	3.81%
Paralowie, Salisbury, Salisbury Downs, Salisbury North	5108	49.40%
Brahma Lodge, Salisbury Heights, Salisbury Park, Salisbury East	5109	16.66%
Burton	5110	4.82%
Other	Other	14.46%

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

Service Delivery

Program Profile - Description of Programs and Services

AQUATICS	DESCRIPTION
Learn to Swim Lessons	Swimming lessons for children from infants 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 & Good Friday	Closed

Hot Weather Policy:

On days when the maximum temperature for that day is forecasted to be 35 degrees or above, as forecast at 6pm the day prior, on the Bureau of Meteorology website (www.bom.gov.au) for the Salisbury area, The Salisbury Recreation Precinct will remain open for an additional hour.

Temperatures forecasted below 20°C (rain/thunder/lightning/inclement weather), the pool may be closed early. Variations to opening hours are decided by Centre Management based on patronage.

SWOT Analysis

STRENGTHS	CAPITALISE ON 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. Multiple pools providing large program spaces 4. Qualified and experienced management team 5. Flexibility of programs 6. New program area built to facilitate a gym area 7. Link to Belgravia Leisure Head Office for operational support – IT, HR, Finance and Purchasing 	<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. Advertise beyond the immediate catchment area. This facility attracts people from the wider community. School holiday activities and promotions particularly important. 4. Management training will be initiated through-out the year to maintain a high-quality management team. 5. Ensure all program opportunities are explored and implemented, school swimming, swim clubs etc. 6. Develop new indoor activities along with gym equipment 7. Regular support and guidance from head office

Page 12 of 30

<p>WEAKNESSES</p> <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 3. Labour costs are high 4. New program space is not inclusive for disabled clients 5. Large casual workforce 	<p>MINIMISE WEAKNESSES</p> <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. Ensure adequate staffing which caters for peak and off-peak periods. 4. Work together with council to ensure safe entrance area and change room access for all patrons 5. Regular targeted recruitment of people that have a good knowledge in leisure facilities and awareness of systems. Continue to set standards and expectations and establish the values at the core of the business and the team. Detailed on-going training will be critical.
<p>OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. Large and growing family market 2. Sharing knowledge regarding the importance of water safety with the growing migrant community 3. Programming all available areas 4. Community goodwill through being known for high levels of customer service 5. Growing awareness of the health benefits of exercise in the community, at government and corporate levels and tailoring programs to meet their needs 6. Further develop the team culture 7. Centre upgrades such as undercover 25m pool, splash pad or slides 8. Belgravia Foundation 	<p>CAPITALISE ON OPPORTUNITIES</p> <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 all families living within the Salisbury community. 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. 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. Maintain a consistent approach to staff training and giving clear expectations, which develops strong staff values, emphasising in team culture 7. Maximise the drawing ability of the secondary catchment for swimming carnivals, sports, squad and tennis programs 8. The Centre will raise money to fund programs and services to help communities in need in the local area
<p>THREATS</p> <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 	<p>MINIMISE THREATS</p> <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.

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 assessment is reviewed annually.

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
SM	State Manager
AM	Regional Manager
CM	Centre Manager
DM	Duty Manager
SSC	Swim School Coordinator

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 review - September, January, April, July, October
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, AM	Ongoing	
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 October & April
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	CM	Ongoing	6 monthly fire equipment inspection in December & June

Page 15 of 30

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	CM, DM	Annually	Mock evacuations six monthly – April & November
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	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	
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	
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.	SM, AM, CM	Ongoing	
19	Incorrect use of cleaning chemicals	MSDS's, staff training and induction	3	4	L	Continue current controls.	CM, DM	Ongoing	
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 Dures Alarms, Policies and procedures in place. Security company for cash collection.	3	2	H	Continue current controls.	CM, DM	Ongoing	
24	Structural damage	Regular building maintenance and inspection	4	2	H	Continue current controls.	CM, DM	Ongoing	

No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
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	
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.	SM, AM, 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.	SM	Ongoing	

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.

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.

Target – spend 2% of wages on targeted staff training and development

Target – All part-time and full-time staff to have a Succeed & Grow

Employees

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 AUSTSWIM qualifications, 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:

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

Target – all staff will be inducted prior to opening for the season

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 has updated their policy to be best practice in relation to Child Safe Environments, going above and beyond legislative requirements.

Customer Engagement & Research

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.

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.

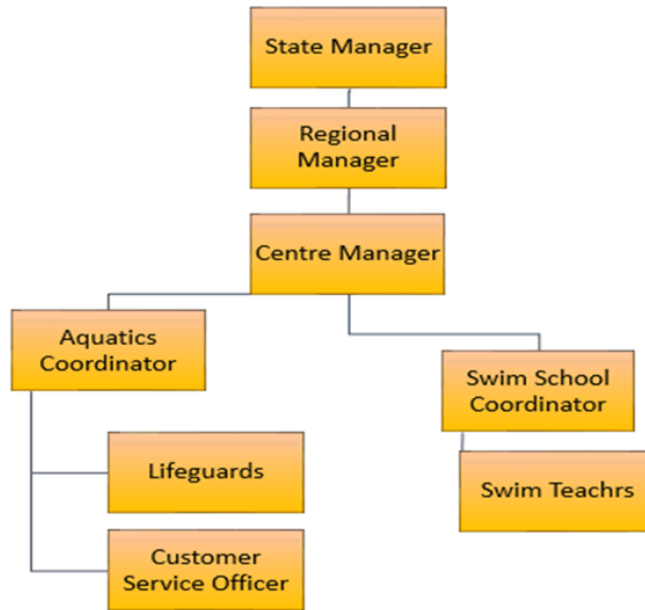
As a minimum we will:

- 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

Asset Management

All assets currently within Salisbury Recreation Precinct are either owned by the City of Salisbury and or Belgravia Leisure depending on the age of the equipment and will remain so until the completion of the management contract. The Salisbury Recreation Precinct will continue to work closely with Council to maintain all of these assets to the highest standard. Annually with the Business Plan an up to date Asset List will be presented to allow for management of the items.

Organisational Chart



Operational Action Plan

Responsible Officers

CO	Council Officer	CM	Centre Manager
SM	State Manager	DM	Duty Manager
AM	Regional Manager		

No.	Action	Goal	Process	Person	When
Administration					
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 B-Connect	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

No.	Action	Goal	Process	Person	When
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
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

No.	Action	Goal	Process	Person	When
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
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 2	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 3	Conduct staff appraisals	Provide all FT/PT staff with feedback re their performance; identify the	*Use Belgravia Leisure templates.	CM	Ongoing
Purchasing/Supplies					
PS 1	Utilise Council's pre-determined list of contractors (where possible) and complement that list with Belgravia Leisure preferred (local) suppliers	Achieve economies and product supplies	*Review the preferred list	CM	Ongoing
PS 2	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

No.	Action	Goal	Process	Person	When
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
PS 2	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
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

Page 23 of 30

No.	Action	Goal	Process	Person	When
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
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	Reconcile Credit Card in line with Belgravia procedures	Tracking monthly expenses	*Reconcile Credit Card Monthly	CM	Monthly
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
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

Page 24 of 30

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

Not only do we need to ensure that our programs and services full fill a community need and or requirement but we also be wary of the majority community and what leisure activities and or recreational pursuit they are likely to participate in. It is however crucial that all facets of the facility are marketed and promoted as best they can be to assist in increasing demand on the facility. This can be accounted for in some clear marketing objectives and strategies.

With National Census data only as at 2016 and quite broad, Belgravia Leisure as a whole organisation will be sourcing data in the 2020/2021 financial year that will greatly affect our target marketing. This data collection through an exclusive partnership with Active Xchange will allow a more effective data driven process and can be accounted for in some clearer specific marketing objectives and strategies. ActiveXchange is a new data driven approach to investment and delivery across community sport, leisure and fitness. Using relevant data to build up networks enables ActiveXchange to work alongside a business to create ways to maximise participation outcomes, commercial returns and social value impacts.

ActiveXchange uses the 3 following values:

1. Provide the optimal offer to engage and retain more active members
2. Intelligent marketing – right person, right time, right message
3. Evidence Social Value – tracked community saving

It will be a great opportunity for the centre to work with ActiveXchange to grow as a business with engaging the right people and to see what the community around the centre wants. Belgravia will also be able to report to Council on social values of the facilities and programs

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

Page 26 of 30

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 - Utilise advertising opportunities through City of Salisbury including COS events, school holiday booklets, Salisbury Aware and promotional material at other COS sites. - 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 - 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 - Swim School rewards for attendance
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.

Marketing Opportunities

Our marketing plan will be reviewed monthly and be directed where required for our programs and services offered within the centre. During 2020/21 there are several marketing opportunities we wish to explore - these include:

- Road sign signage
- Create an attractive/professional package for function/carnival hire
- Direct marketing to our current database of users
- Feature an article in Salisbury Aware
- Flyers sent home with all DECD participants
- Utilising advertising on sites for families e.g.:
 - What's on for Adelaide Families
 - Play & Go Adelaide
 - Kids Spot
- Professional signage for outside Salisbury Recreation Precinct

Page 27 of 30

Current Marketing

Current marketing that has been successful that we wish to continue include:

- Centre Facebook page advertising
- Use opportunities for paid Facebook posts to attract more customers to like our page, to increase views for social media.
- Kiosk specials
- Regular events including Inflatable days
- Attend Salisbury community events
- Advertising school holiday program to local schools, kindy's & child care centres
- Advertising through local businesses

Internal Marketing Spend

- Update signage to make the centre more appealing
- Update artwork in entry area
- New flyers developed for programs to match our centre flyer increasing brand awareness

SRP will also align with national marketing campaigns where possible. An example of the National Marketing Calendar is shown below:

The image shows a 'Promo Calendar 2019-20' for Belgavia Leisure. It is divided into several sections:

- Monthly Grid:** A table with columns for months (July to June) and rows for 'Product' (Health Clubs, Aquatics, Golf) and 'National Events & Activations'. It lists specific marketing activities for each month, such as 'Be Active BWC Winter Announcement' in July and 'Summer Campaign (Acquisition)' in January.
- Off the Shelf Campaigns:** A list of pre-made marketing assets categorized by product (Health Club, Aquatics, Golf) and type (e.g., FFP Results Days, Facebook Tiles, EDM Banner).
- Always On Campaigns:** A list of ongoing marketing activities like 'Bupa Club Experience' and 'Bupa Swim Experience'.
- Marketing Links:** Information on how to request marketing materials, including an email address: marketing@belgaviarecreation.com.au.

This plan was created in February 2020 and strategies may vary from time to time over the 12 months.

Appendix A – Community Development Plan

Salisbury Recreation Precinct

Local Government Area: City of Salisbury

1. Salisbury Recreation Precinct (<http://salisburyrecprecinct.com.au>)

1.1 Facilities

- Aquatic
 - Outdoor 50m pool, 25m pool, toddler pool, playground
- Tennis
 - 8 tennis courts (4 of which are Australian Open standard)

1.2 Programs

- Aquatic
 - Swimming and water safety, School carnivals, DECD swimming, Events and Birthday parties
- Tennis
 - Hot shots, coaching, social and competition tennis

2. City of Salisbury policies and documents related to groups experiencing inequity

2.1 City of Salisbury Annual Plan

- “Salisbury – A flourishing city with opportunity for all”
 - A City that celebrates its diversity and provides opportunities for all to engage in community life;
- Key direction 3 - The Livable City
 - Be an adaptive community that embraces change and opportunities
 - Have interesting places where people want to be
 - Be a connected city where all people have opportunities to participate
 - Be a proud, accessible and welcoming community
 - Connect people to information, people and programs that support them to achieve their life goals
 - Foster a community that is adaptive to social and economic change
 - Work with key partners to ensure transport options efficiently link people to jobs, services, recreation and social activities
 - 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
- http://www.salisbury.sa.gov.au/Council/Council_Plans_and_Documents/City_Management_Plans/Annual_Plan
- http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Human_Rights_Disability_Inclusion_and_Diversity_Resource_Guide
- http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Disability_Programs
- http://www.salisbury.sa.gov.au/Live/Community/Disability_and_Access/Beyond_the_Ramp

Page 29 of 30

- Respecting Community Diversity - Access and Equity Policy (City of Salisbury)
- Respecting Community Diversity - Access and Equity Policy and Strategy (City of Salisbury)

2.2 City of Salisbury Grants

- Sport and Recreation Grants
 - To provide opportunities to improve Council or club owned recreation assets and facilities in order to increase community participation in sport and recreation
- Sports Lighting Assistance program
 - Provide matching funding to clubs seeking government grants for lighting projects
- Community Grants
 - To encourage, develop and support community projects/events that provide a service or program to residents of the City of Salisbury and foster opportunities for community participation and development
- http://www.salisbury.sa.gov.au/Council/Grants_and_Awards/Grants

3 Key Local Contacts, Groups & NDIS Providers

3.1 City of Salisbury Inclusion & Access Advisory Panel/Committee

- Key information about City of Salisbury Inclusion & Access Panel/ Committee priorities, member organisations and key contacts
 - Salisbury Home Assist Office, 8406 8225, has@salisbury.sa.gov.au

3.2 List key local people/ organisations/ groups/ council committees who it will be valuable to contact/work

<i>Feros Care</i>	1300 986 970	lacinfo@feroscare.com.au
SCOSA	8347 2664	info@scosa.com.au
<i>Lighthouse Disability</i>	8256 9800	info@lighthousedisability.org.au
My Life My Way	0481 882 840	info@mylifemyway.net.au
<i>Minda</i>	8422 6200	

4. Inclusive Support Programs in City of Salisbury

- Swimming and Water Safety programs, supporting people with a disability in various lesson types (one-to-one, small group, typical group).
- Training of Swimming and Water Safety teachers, specifically related to inclusion of people with (1) intellectual disability and (2) autism.
- Subsidies for low income families to connect children to Swimming and Water Safety programs



 belgravia**leisure**

**Ingle Farm and
Parafield Gardens
Recreation Centre**

2020-21 FEES AND CHARGES

Item 6.4.1 - Attachment 5 - Fees and Charges - Recreation Centres

Draft

Ingle Farm Recreation Centre and Parafield Gardens Recreation Centre Fees and Charges 2020-21

Belgravia Leisure understands the need for affordable user pays programs and activities. The Recreation Centres have set their 2020/2021 fees and charges to allow for retention, growth, and sustainability of all its programs and activities. Belgravia have chosen to reflect Council's visions to align fees for both Recreation Centres and are therefore presenting only one list for all Recreation Centres programs and activities. Where applicable the charges will apply to both sites.

When the Recreation Centres are compared to other local community facilities they are below or competitive with the pricing structure. Within this proposal we have included services not yet offered or not currently running at one site or the other site, by including them in our fees and charges it allows us to grow and adapt to the changing needs of the community.

Fee Type	Parafield Gardens 19/20 Fee (inc GST)	Ingle Farm 19/20 Fee (inc GST)	Recreation Centres 20/21	Parafield Gardens Actual Change %	Ingle Farm Actual Change %	Comment
Basketball						
Basketball - Evening Senior Team Fee	\$ 49.00	\$ 49.00	\$ 50.00	2.0%	2.0%	Match competitor prices
Basketball - Evening Senior Player Registration Fee - per season	\$ 10.50	\$ 10.50	\$ 11.00	4.8%	4.8%	Match competitor prices
Basketball - Evening Senior Player Late Registration Fee - per season from round 5	\$ 15.00	\$ 15.00	\$ 15.00	0.0%	0.0%	
Basketball - Evening Senior Team Nomination Fee	\$ 21.00	\$ 21.00	\$ 21.00	0.0%	0.0%	
Basketball - NEIB (North Eastern Inclusive Basketball) Player Fee		\$ 8.00	\$ 9.00		12.5%	No Individual player registration charged. Removes confusion from the players in this competition.
Basketball - Junior Team Fee	\$ 37.00	\$ 37.00	\$ 38.00	2.7%	2.7%	Match competitor prices
Basketball - Junior Player Registration Fee - per season	\$ 8.00	\$ 7.50	\$ 8.00	0.0%	6.7%	IFRC to align with GRC
Basketball - Junior Player Late Registration Fee - per season from round 5		\$ 10.00	\$ 10.00		0.0%	Gardens to be consistent with Ingle Farm and current By-Laws
Basketball - Junior Team Nomination	\$ 15.00	\$ 15.00	\$ 15.00	0.0%	0.0%	
Basketball - Junior Practice Half Court ¼ hr (Centre based teams ONLY)	\$ 12.00	\$ 13.00	\$ 13.00	8.3%	0.0%	GRC to match IFRC
Basketball - Junior Practice half court 1 hr (Centre based teams ONLY)	\$ 15.00	\$ 15.00	\$ 15.00	0.0%	0.0%	
Casual shooting per person per hour	\$ 5.00	\$ 5.00	\$ 5.00	0.0%	0.0%	
10 Visit Casual Shooting	\$ 50.00	\$ 50.00	\$ 48.00	-4.0%	-4.0%	Decrease in price to encourage off peak visitations

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Fee Type	Parafield Gardens 19/20 Fee (inc GST)	Ingle Farm 19/20 Fee (inc GST)	Recreation Centres 20/21	Parafield Gardens Actual Change %	Ingle Farm Actual Change %	Comment
Aussie Hoops Term Fee inc Pack	\$ 95.00	\$ 95.00	\$ -	-100.0%	-100.0%	Remove fee - Packs to be purchased from Peak Body directly when registering - Only charge term fee
Aussie Hoops Term Fee (based on 10 week term)	\$ 70.00	\$ 75.00	\$ 75.00	7.1%	0.0%	GRC to match IFRC
Aussie Hoops Casual Visit (Continue fee for Late starters)	\$ 10.00	\$ 10.00	\$ 10.00	0.0%	0.0%	
NEIB (North Eastern Inclusive Basketball) Junior Hoops - Term Fee		\$ 75.00	\$ 75.00		0.0%	
NEIB Junior Hoops - Casual Fee		\$ 10.00	\$ 10.00		0.0%	
3 on 3 Hustle - Admin *New Program			TBA			Charged through Australia 3x3 Hustle Ltd - Currently \$10 per team. Relevant charges added to team fee
3 on 3 Team Fee *New Program			\$ 70.00			
Netball						
Netball - Evening Senior Team Fee	\$ 59.00	\$ 59.00	\$ 60.00	1.7%	1.7%	Match competitor prices
Netball - Evening Senior Player Registration Fee	\$ 10.50	\$ 10.50	\$ 11.00	4.8%	4.8%	Match competitor prices
Netball - Evening Senior Player Late Registration Fee - per season	\$ 15.00	\$ 15.00	\$ 15.00	0.0%	0.0%	
Netball - Evening Senior Team Nomination Fee	\$ 21.00	\$ 21.00	\$ 21.00	0.0%	0.0%	
Netball - NEIN (North Eastern Inclusive Netball) Player Fee *New Program			\$ 9.00			No Individual registration charge. New Inclusive Netball Program to align with Inclusive Basketball program.
Netball - Junior Team Fee	\$ 44.00	\$ 44.00	\$ 45.00	2.3%	2.3%	Match competitor prices
Netball - Junior player registration fee, per season	\$ 8.00	\$ 7.50	\$ 8.00	0.0%	6.7%	IFRC to match GRC
Netball - Junior Player Late Registration Fee - per season from round 5			\$ 10.00			Gardens to be consistent with Ingle Farm and current By-Laws
Netball - Junior team nomination	\$ 15.00	\$ 15.00	\$ 15.00	0.0%	0.0%	
Netball - Junior practice half court 3/4 hour (Centre based teams ONL	\$ 12.00	\$ 13.00	\$ 13.00	8.3%	0.0%	GRC to match IFRC
Netball - Junior practice half court 1 hr (Centre based teams ONLY)	\$ 15.00	\$ 15.00	\$ 15.00	0.0%	0.0%	
NetSkillz - Casual Visit	\$ 6.00	\$ 6.00	\$ 6.50	8.3%	8.3%	Encourage customers to purchase a term pass
NetSkillz - Term Fee - (based on 10 weeks)	\$ 54.00	\$ 54.00	\$ 57.00	5.6%	5.6%	Encourage customers to purchase a term pass
NEIN (North Eastern Inclusive Netball) NetSkillz - Casual Visit			\$ 10.00			New Fee - Matching NEIB Aussie Hoops Ingle Farm
NEIN NetSkillz - Term Fee - (based on 10 weeks)			\$ 75.00			New Fee - Matching NEIB Aussie Hoops Ingle Farm

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Fee Type	Parafield Gardens 19/20 Fee (inc GST)	Ingle Farm 19/20 Fee (inc GST)	Recreation Centres 20/21	Parafield Gardens Actual Change %	Ingle Farm Actual Change %	Comment
Futsal						
Futsal- Evening senior team fee		\$ 57.00	\$ 58.00		1.8%	Option if program returns to either site
Futsal - Evening senior player registration		\$ 35.00	\$ 11.00		-68.6%	Same fees at Basketball & Netball. Previously paid affiliation to peak body as part of registration.
Futsal - Evening Senior Player Late Registration Fee - per season from round 5			\$ 15.00			
Evening senior team nomination fee		\$ 20.00	\$ 21.00		5.0%	Same nomination fee as netball & basketball
Walking Football			\$ 8.00			New program in partnership with Council
Kick Start Futsal Casual Visit	\$ 6.00		\$ 6.50	8.3%		Encourage customers to purchase a term pass
Kick Start Futsal Term Fee	\$ 54.00		\$ 57.00	5.6%		Encourage customers to purchase a term pass
Forfeits and Fines (Court Sports)						
All junior Basketball programs – less than 24 hours notice	\$ 55.00	\$ 50.00	\$ 55.00	0.0%	10.0%	
All junior Basketball programs – more than 24 hours notice	\$ 50.00	\$ 45.00	\$ 50.00	0.0%	11.1%	
All junior Netball programs – less than 24 hours notice	\$ 70.00	\$ 65.00	\$ 70.00	0.0%	7.7%	
All junior Netball programs – more than 24 hours notice	\$ 60.00	\$ 55.00	\$ 60.00	0.0%	9.1%	
All programs – no notification - Junior	\$ 85.00	\$ 80.00	\$ 85.00	0.0%	6.3%	Ingle Farm to match Gardens fee. Creates consistency across Recreation Centres. Forfeit fines are cost recover on no game being played.
All programs – no notification - Senior	\$ 95.00	\$ 94.50	\$ 95.00	0.0%	0.5%	
All senior Basketball programs – less than 24 hours notice	\$ 70.00	\$ 68.00	\$ 70.00	0.0%	2.9%	
All senior Basketball programs – more than 24 hours notice	\$ 60.00	\$ 57.50	\$ 60.00	0.0%	4.3%	
All senior Netball programs – less than 24 hours notice	\$ 80.00	\$ 78.50	\$ 80.00	0.0%	1.9%	
All senior Netball programs – more than 24 hours notice	\$ 65.00	\$ 63.00	\$ 65.00	0.0%	3.2%	
Team Withdrawal Fee - All programs**	\$ 110.00	\$ 105.00	\$ 110.00	0.0%	4.8%	

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Fee Type	Parafield Gardens 19/20 Fee (inc GST)	Ingle Farm 19/20 Fee (inc GST)	Recreation Centres 20/21	Parafield Gardens Actual Change %	Ingle Farm Actual Change %	Comment
Kindigym Program						
Kindigym - Casual Visit - per child per session	\$ 6.50	\$ 6.50	\$ 7.00	7.7%	7.7%	Current benchmarking Starplex \$9.90, TTG \$8.00
Kindigym - Casual Visit - 2nd, 3rd and subsequent children	\$ 5.50	\$ 5.50	\$ 6.00	9.1%	9.1%	Current benchmarking shows no discount at other centres for subsequent children
Kindigym - 10 Visit Pass - Per Child (valid 6 months)**	\$ 63.00	\$ 55.00	\$ 63.00	0.0%	14.5%	Ingle Farm to match Gardens fee. Creates consistency across Recreation Centres. One visit free.
Kindigym - 10 Visit Pass - for 2nd and subsequent children (valid 6 months) **	\$ 54.00	\$ 45.00	\$ 54.00	0.0%	20.0%	Ingle Farm to match Gardens fee. Creates consistency across Recreation Centres. One visit free.
Kindigym - Term Registration Fee - includes 1 casual visit for term	\$ 6.00	\$ 10.00	\$ 10.00	66.7%	0.0%	Fee not approved for 19/20 - Transition from individual term registration and additional entry - total \$12.50 combined to one fee of \$10.00, saving \$2.50, Gardens to match Ingle Farm fee. Creates consistency across Recreation Centres
Kindigym - Annual Registration Fee			TBA			Option if affiliation with Gymnastics SA
Kindigym - Mega Session - during school holidays		\$ 8.00	\$ 8.00		0.0%	
Kindigym - Birthday Party (3 Hours, no instructor)	\$ 250.00	\$ 300.00	\$ 300.00	20.0%	0.0%	Gardens to match Ingle Farm fee. Bench marking shows fees align with surrounding centres.
Kindi-Sports - Casual Visit		\$ 7.50	\$ 7.50	0.0%	0.0%	
Kindi-Sports - Term Fee - (based on 10 weeks)		\$ 60.00	\$ 60.00	0.0%	0.0%	
Messy Play - Casual Visit			\$ 10.00			New program - TTG currently charge \$16 per child
Sensory Play - Casual Visit			\$ 10.00			New program - TTG currently charge \$16 per child
Squash						
Squash - Casual Bookings		\$ 22.00	\$ 23.00		4.5%	CPI & Benchmarking
Squash - Permanent Bookings		\$ 20.00	\$ 21.00		5.0%	CPI & Benchmarking
Squash - Club Members (Ingle Farm Squash Club)		\$ 17.00	\$ 18.00		5.9%	CPI & Benchmarking
Squash - Off-Peak Bookings (9am – 3pm weekdays)		\$ 14.00	\$ 14.00		0.0%	No Increase to encourage off peak usage
Squash - 10 Visit Pass - Peak Period - (valid 6 months)		\$ 180.00	\$ 190.00		5.6%	CPI & Benchmarking
Squash - 10 Visit Pass - Off Peak Period - (valid 6 months)		\$ 120.00	\$ 125.00		4.2%	CPI & Benchmarking

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Fee Type	Parafield Gardens 19/20 Fee (inc GST)	Ingle Farm 19/20 Fee (inc GST)	Recreation Centres 20/21	Parafield Gardens Actual Change %	Ingle Farm Actual Change %	Comment
Roller Skating						
Roller Skating - Casual Visit		\$ 8.50	\$ 9.00		5.9%	CPI & Benchmarking
Roller Skating - Family Pass (2 adults and 2 children, or 1 adult and 3 children)		\$ 30.00	\$ 32.00		6.7%	CPI & Benchmarking
Roller Skating - 10-visit pass		\$ 75.00	\$ 80.00		6.7%	CPI & Benchmarking
Roller Skating - Birthday Party (during public skating or daytime party)		\$ 260.00	\$ 280.00		7.7%	Increase to match competitive prices St Clare \$300 for 14 children - Ingle Farm do not cap participants
Roller Skating - Group - Private Function (Saturday 6-9.30pm)		\$ 400.00	\$ 420.00		5.0%	
Learn to Skate - Casual Visit		\$ 9.00	\$ 9.50		5.6%	Encourage customers to purchase a term pass
Learn to Skate Term Fee - (based on 10 weeks)		\$ 75.00	\$ 80.00		6.7%	Encourage customers to purchase a term pass
Archery						
Archery Wednesday		\$ 5.00	\$ 5.50		10.0%	CPI & Benchmarking
Archery Sunday - junior/concession		\$ 7.00	\$ 7.50		7.1%	CPI & Benchmarking
Archery Sunday - senior		\$ 8.50	\$ 9.00		5.9%	CPI & Benchmarking
Hire of Sports Equipment						
Bibs	\$ 5.00	\$ 5.00	\$ 5.00	0.0%	0.0%	
Racquets - Badminton only	\$ 2.50	\$ 2.50	\$ 2.50	0.0%	0.0%	

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Fee Type	Parafield Gardens 19/20 Fee (inc GST)	Ingle Farm 19/20 Fee (inc GST)	Recreation Centres 20/21	Parafield Gardens Actual Change %	Ingle Farm Actual Change %	Comment
Miscellaneous Activities						
Badminton Court Hire (casual use) per court per hour	\$ 20.00	\$ 18.50	\$ 20.00	0.0%	8.1%	CPI & Benchmarking
Badminton - Social Program	\$ 5.00	\$ 4.00	\$ 5.00	0.0%	25.0%	IFRC to align with GRC
School Holiday - Vacation Care Program - per child (minimum 30 children)		\$ 12.00	\$ 12.00		0.0%	
School Holiday - Skills Clinic - per child		\$ 10.00	\$ 10.00		0.0%	
Model Planes - Casual Visit (9am-1pm)		\$ 13.00	\$ 13.00		0.0%	
Model Planes - Casual Visit (1hr 12-1pm)		\$ 6.00	\$ 6.50		8.3%	Encourage longer usage
Model Planes - Per Session (Courts 2 & 3 from 6.00pm – 10pm)		\$ 200.00	\$ 210.00		5.0%	CPI & Benchmarking
Sports-Ability - Casual Visit		\$ 8.00	\$ 8.00		0.0%	
Sports-Ability - Term Pass - (based on 10 weeks)		\$ 60.00	\$ 60.00		0.0%	
Inclusive School Sports Carnival (per player)	\$ 8.00		\$ 8.50	6.3%		CPI & Benchmarking
Active Adults Fitness Class - Casual Visit		\$ 6.00	\$ 6.50		8.3%	CPI & Benchmarking
Active Adults Fitness Class - 10 visit pass (valid 6 months)		\$ 56.50	\$ 58.00		2.7%	CPI & Benchmarking
Strength for life - Casual Visit	\$ 6.00		\$ 6.50	8.3%		CPI & Benchmarking
Strength for life - 10 Visit Pass	\$ 54.00		\$ 58.00	7.4%		CPI & Benchmarking
Disability Disco - Casual Entry		\$ 8.50	\$ 8.50		0.0%	
Sports - Birthday Party (2 hours Capped at 16 children)	\$ 250.00	\$ 260.00	\$ 280.00	12.0%	7.7%	Increase to match competitive prices St Clare \$300 for 14 children
Sports - Additional Child			\$ 10.00			Allows customers to bring more children to party

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Fee Type	Parafield Gardens 19/20 Fee (inc GST)	Ingle Farm 19/20 Fee (inc GST)	Recreation Centres 20/21	Parafield Gardens Actual Change %	Ingle Farm Actual Change %	Comment
PGRC Facility Hire Only						
Main Stadium -Community Group/Long Term (Min 6 months)	\$ 42.00		\$ 42.00	0.0%		
Main Stadium - Commercial Group/Once off	\$ 52.50		\$ 52.50	0.0%		
Minor Stadium - Community Group/Long Term	\$ 42.00		\$ 42.00	0.0%		
Minor Stadium - Commercial Group/Once off	\$ 47.00		\$ 47.00	0.0%		
Training Room – Community Group/Long Term	\$ 21.00		\$ 21.00	0.0%		
Training Room – Commercial Group/Once off	\$ 26.00		\$ 26.00	0.0%		
Event Hire Bond	\$ 600.00		\$ 600.00	0.0%		
Whole Facility Hire (exclusive use per day)	\$1,260.00		\$ 1,300.00	3.2%		
IFRC Stadium Hire Only						
Main Stadium (Court 2 & 3, per court, per hour)		\$ 56.00	\$ 56.00		0.0%	
Minor Stadium (Court 1, per hour)		\$ 45.50	\$ 45.50		0.0%	
Off peak - any court 8am - 3pm			\$ 40.00			To encourage off peak bookings
Event Hire (6 hours)		\$ 840.00	\$ 840.00		0.0%	
Whole Facility Hire (exclusive use per day)			\$ 2,000.00			Includes all courts, squash courts and all room hire
IFRC Room Hire Only						
Training Room		\$ 28.00	\$ 28.00		0.0%	
Meeting Room Hire		\$ 28.00	\$ 28.00		0.0%	
Upstairs Lounge Hire		\$ 35.00	\$ 35.00		0.0%	
Sunset Room Hire - Community Group / Regular Hirer / weekday between 9am-5pm		\$ 50.00	\$ 50.00		0.0%	
Sunset Room Hire - Commercial / Once Off		\$ 75.00	\$ 75.00			
Sunset Room Hire Function Rates 3.00pm – 12.30am (Saturday only) - 10% residential discount		\$ 558.00	\$ 558.00		0.0%	
Sunset Room Hire Function Rates 3.00pm – 12.30am (Saturday only) - Room only		\$ 620.00	\$ 620.00		0.0%	
Sunset Room Hire Function Rates 3.00pm – 10.00pm (Sunday only)		\$ 450.00	\$ 450.00		0.0%	
Event Hire Bond (Saturday, Sunday or Events only)		\$ 600.00	\$ 600.00		0.0%	

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Fee Type	Parafield Gardens 19/20 Fee (inc GST)	Ingle Farm 19/20 Fee (inc GST)	Recreation Centres 20/21	Parafield Gardens Actual Change %	Ingle Farm Actual Change %	Comment
Special Event (Craft and Hobby Fair, 3 Day Event)						
Stall Fee (Including public Liability Insurance)	\$ 180.00		\$ 180.00	0.0%		
Stall Fee (Insurance supplied)	\$ 130.00		\$ 130.00	0.0%		
Additional Stall	\$ 130.00		\$ 130.00	0.0%		
Additional Table	\$ 15.00		\$ 15.00	0.0%		
Stall Power	\$ 17.00		\$ 18.00	5.9%		
Adult Entry	\$ 4.00		\$ 4.00	0.0%		
Concession Entry (All government concession and student cards)	\$ 3.00		\$ 3.00	0.0%		
Child Entry (Under 15)	\$ -		\$ -			
Special Event (one day market)						
Stall Fee (Including public Liability Insurance)			\$ 60.00			Option for daily charge, to allow for non specific events eg evening market
Stall Fee (Insurance supplied)			\$ 45.00			
Additional Stall			\$ 45.00			
Additional Table			\$ 15.00			
Stall Power			\$ 18.00			
Food Vans (if charging customer for good/services, per hour)	\$ 10.00	\$ 10.00	\$ 10.00	0.0%	0.0%	
Amusements (if charging customers for goods/services, per hour)	\$ 15.00	\$ 15.00	\$ 15.00	0.0%	0.0%	

*The City of Salisbury Council reviews the pricing structure, when approved the fees and charges will be effective from 1st July 2020 until 30th June 2021.

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Competitor Analysis

Fee Type	IFRC	PGRC	TTG	Campbelltown	MARS	THE PARKS	STARPLEX	GAWLER	ST CLAIR	LIGHTS
Basketball										
Evening senior team fee	\$49.00	\$49.00	\$55.00	Norwood BC	\$67.00	BBSA	\$50.00	-	BBSA	
Evening senior player registration fee	\$10.50	\$10.50	\$11.00		-	-	-	-	-	
Evening senior team nomination fee	\$21.00	\$21.00	\$15.00		\$85.00		\$58.00			
Daytime Per Player			\$8.00				\$7.00		Team Rego \$60.00	
NEIB player fee	\$8.00	\$5.00			-		-	-	-	
Junior Team Fee	\$37.00	\$37.00	7.50pp		\$41.50		\$40.00	-	\$36.00	
Junior player registration fee per season	\$7.50	\$8.00	\$8.50		-			-	Team Rego \$70.00	
Junior team nomination	\$15.00	\$15.00	\$9.00		\$41.50		\$50.00	-		
Netball										
Evening senior team fee	\$59.00	\$59.00	\$65.00	\$77.00	\$67.00		\$52.00	-	\$65.00	
Evening senior player registration fee	\$10.50	\$10.50	\$11.00			-	-	-	Team Rego \$70.00	
Evening senior team nomination fee	21	\$21.00	\$15.00	\$144.00 (bond)	\$85.00		\$63.00	-		
Daytime per player			8.00pp				\$7.00			
Daytime Game Fee					\$50.00				\$65.00	
Daytime Rego Team Fee/Nomination			\$15.00		\$70.00				Team Rego \$70.00	
Junior Team Fee	\$44.00	\$44.00	7.50pp				\$47.00	-	\$36.00	
Junior player registration fee per season	\$7.50	\$8.00	\$8.50		-	-		-	Team Rego \$70.00	
Junior team nomination	\$15.00	\$15.00	\$9.00				\$59.00	-		

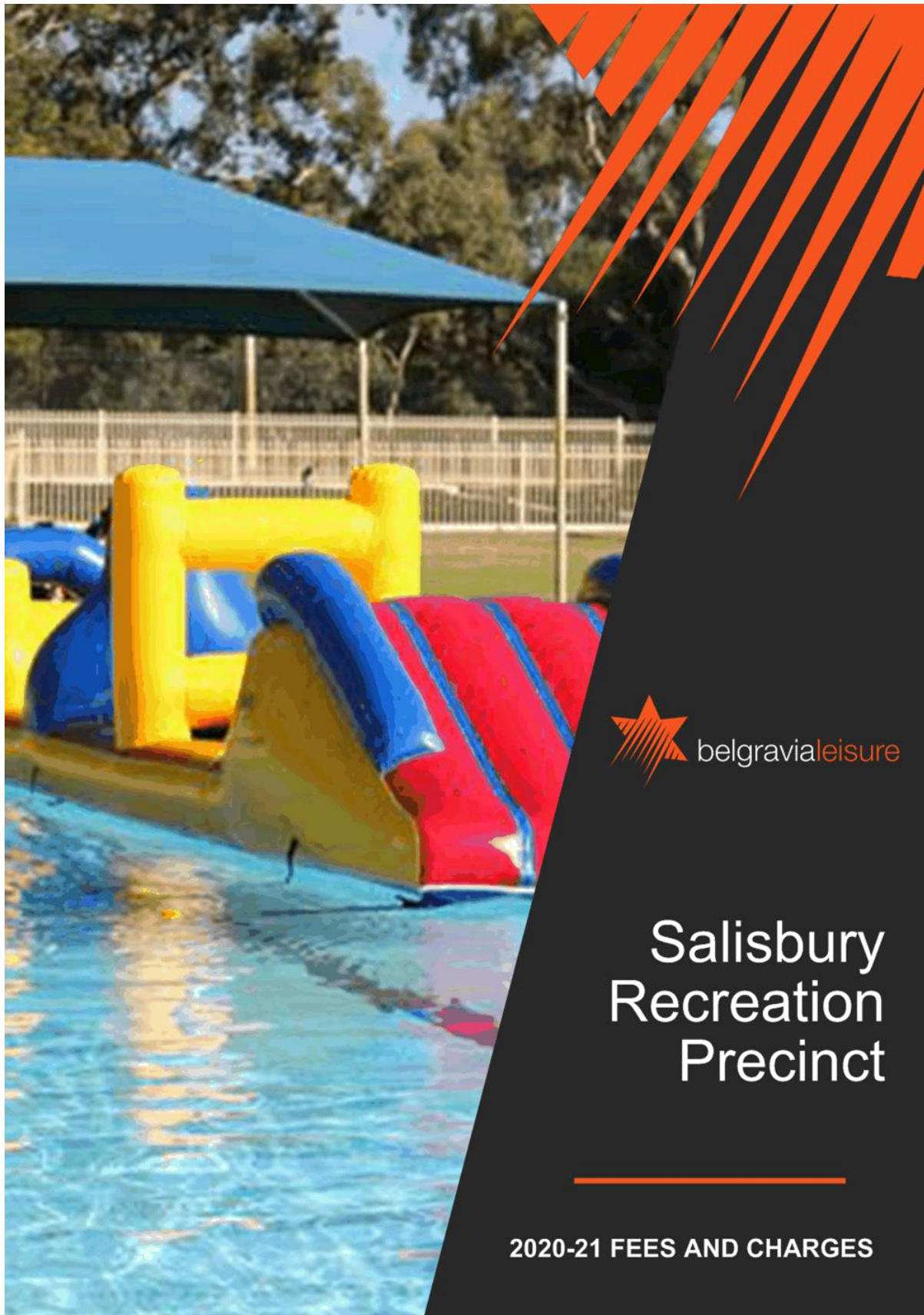
Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Fee Type	IFRC	PGRC	TTG	Campbelltown	MARS	THE PARKS	STARPLEX	GAWLER	ST CLAIR	LIGHTS
Kindigym Program										
Kindigym per child per session	\$6.50	\$6.50	\$8		-	-	\$9.90	-		
2nd, 3rd and subsequent children	\$5.50	\$5.50	-		-	-	-	-	-	
10 Visit Pass (valid 6 months)	\$55.00	\$63.00	\$70 valid 12 months		-	-	\$93.00	-		
10 Visit Pass (valid 6 months) discounts for 2rd, 3rd and subsequent children	\$45.00	\$54.00	-		-	-	-	-	-	
Term registration Fee	\$10.00	\$10.00			-	-	\$9.00	-		
Kindisports	\$70.00									
Kindisports Term Pass	\$60.00									
Squash										
Squash - Casual Bookings	\$22.00		\$10 per 1/2 hr before 5pm	\$27.00	-	-	-	-	-	
Squash - Permanent Bookings	\$20.00		-		-	-	-	-	-	
Squash Club Members (Ingle Farm)	\$17.00		-		-	-	-	-	-	
Off-Peak Bookings (9am – 3pm weekdays)	\$14.00		\$15 per 1/2 hr after 5pm	\$21.00	-	-	-	-	-	
10 Visit Pass (valid 6 months) Peak Period	\$180		-		-	-	-	-	-	
10 Visit Pass (valid 6 months) Off Peak Period	\$120		-		-	-	-	-	-	
Roller Skating										
Roller-skating casual visit	\$8.50		\$10.00	\$7.50				\$9.00 +\$3.00 skate hire	Child/Conc \$9.40 Adult \$12	
Roller-skating Family Pass (2 adults and 2 children, or 1 adult and 3 children)	\$30.00		-					\$30.00 + \$3.00 skate hire	\$38.40	
Roller-skating 10-visit pass	\$75.00		-					\$85 3 month \$165 6 month	-	
Roller-skating groups per hour (minimum 2 hours)	\$260		-					\$295.00	-	

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges

Fee Type	IFRC	PGRC	TTG	Campbelltown	MARS	THE PARKS	STARPLEX	GAWLER	ST CLAIR	LIGHTS
Miscellaneous Activities										
Badminton (casual use) per court	\$18.50	\$4.00pp	6.50pp	\$20.00	\$20.00	\$4.40	\$7.00pp	-	\$4.50	
School Holiday Vacation Care Program per child (minimum 30)	\$12.00				-	-	-	-	-	
School Holiday skills clinic per child	\$10.00		-		\$60.00	-	-	-	-	
Model Planes Casual	\$13.00		-		-	-	-	-	-	
Model Planes Casual Visit 1hr 12pm -1pm	\$6.00	-	-	-	-	-	-	-	-	
Casual Shooting	\$5.00	\$5.00	\$7.50	\$5.00	\$4.00	\$4.40	-	-	\$4.50	
Half Court Hire (main stadium) per hour	\$28.00	\$26.25	\$25.00	\$32.00	\$20.00	\$25.00		\$20.50		
Full Court Hire (main stadium) per hour	\$56.00	\$52.50	\$50.00	\$64.00	\$40-\$55	\$50.00		\$41.00		
Birthday Parties										
Kindigym Party	\$300.00	\$250.00	\$52.00	30.00pp				\$300.00	\$300.00	
Skate Party (Private)	\$260.00							\$20.00pp	\$300.00	
Sports Party	\$260.00	\$250.00								
Fee Type	IFRC	PGRC	TTG	Campbelltown	GAWLER	ST CLAIR	LATTITUDE	INFLATABLE WORLD	LOLLIPOPS	
Birthday Parties										
Kindigym Party	\$300.00	\$250.00	\$52.00	30.00pp	\$300.00	\$300.00	\$24.00	\$180.00	\$199.00 \$239.00 \$300.00	
Skate Party (Private)	\$260.00				\$20.00pp	\$300.00	\$34.00			
Sports Party	\$260.00	\$250.00								

Ingle Farm & Parafield Gardens Recreation Centres: 2020-21 Fees and Charges



Item 6.4.1 - Attachment 6 - Fees and Charges - Salisbury Recreation Precinct

Draft

Salisbury Recreation Precinct: 2020-21 Fees and Charges

Salisbury Recreation Precinct Fees and Charges 2020-21

Belgravia Leisure understands the need for affordable user pays programs and activities. The Salisbury Recreation Precinct have set their 2020/2021 fees and charges to allow for retention, growth, and sustainability of all its programs and activities. When SRP is compared to other local facilities they are below or competitive with the pricing structure. Within this proposal we have included services not yet offered or not currently running, by including them in our fees and charges it allows us to grow and adapt to the changing needs of the community.

Fee Type	SRP 19/20 Fee (inc GST)	SRP 20/21 Fee (inc GST)	Actual % Change	Comment
Aquatic - Casual Entry				
Public Entry Fee - Adult Swim	\$ 5.50	\$ 6.00	9.1%	CPI & Benchmarking
Public Entry Fee - Concession	\$ 5.00	\$ 5.20	4.0%	CPI & Benchmarking
Public Entry Fee - Child Swim (Over 3 years and under 15 years)	\$ 4.50	\$ 4.80	6.7%	CPI & Benchmarking
Public Entry Fee - Family Swim (2 Adults & 2 Children or 1 Adult & 3 Children)	\$ 16.00	\$ 17.50	9.4%	CPI & Benchmarking
Public Entry Fee - Spectators	\$ 2.00	\$ 2.10	5.0%	CPI & Benchmarking
Public Entry Fee - Under 3 years - If accompanied by a paying adult	\$ -			
Public Entry Fee - Group Booking (Booking over 20 people)	\$ 4.00	\$ 4.30	7.5%	CPI & Benchmarking
Public Entry Fee - OPAL Salisbury Schools Special (Mon - Fri during school term)	\$ 2.50	\$ 2.70	8.0%	CPI & Benchmarking
	\$ -			
Public Entry Fee - entry plus Inflatable (group booking only)	\$ 5.50	\$ 5.80	5.5%	CPI & Benchmarking
Public Entry Fee - Inflatable Fun Run per person	\$ 2.50	\$ 2.70	8.0%	CPI & Benchmarking
Public Entry Fee - OSHC Program - Per student (structured games, swim & inflatable)		\$ 8.00		
Public Entry Fee - Birthday party group booking with host (10 children)	\$ 150.00	\$ 160.00	6.7%	CPI & Benchmarking
Public Entry Fee - Birthday party group booking additional child	\$ 15.00	\$ 16.00	6.7%	CPI & Benchmarking
Public Entry Fee - Community event (e.g. Open Day)	\$ 4.00	\$ 4.50	12.5%	CPI & Benchmarking

Salisbury Recreation Precinct: 2020-21 Fees and Charges

Fee Type	SRP 19/20 Fee (inc GST)	SRP 20/21 Fee (inc GST)	Actual % Change	Comment
Public Entry Fee - Community Event Family (e.g. Open Day, 2 Adults & 2 Children or 1 Adult & 3 Children)	\$ -	\$ 16.00		To encourage families to attend events
Public Entry Fee - Social Inclusion - Safety education program	\$ -	\$ -		
Swim School				
Swim and Survive - Upfront - "block" payment	\$ 15.00	\$ 15.75	5.0%	Remains the lowest price in comparison to all benchmarking. PIF price increased from DD to encourage ongoing usage
Swim and Survive - Direct Debit	\$ 15.00	\$ 15.50	3.3%	
Swim and Survive - Upfront - "block" payment 3rd & subsequent children	\$ 13.50	\$ 14.20	5.2%	
Swim and Survive - Direct Debit - 3rd & subsequent children	\$ 13.50	\$ 14.00	3.7%	
Swim and Survive - Admin Fee	\$ 20.00	\$ 20.50	2.5%	
Swim and Survive - Baby Classes Upfront - "block" payment	\$ 10.00	\$ 10.50	5.0%	
Swim and Survive - Baby Classes - Come and try	\$ -			
Swim and Survive - Private Lesson	\$ 22.00	\$ 26.00	18.2%	Benchmarking comparisons for private lessons from \$36.50 to \$50.00. People are choosing to take on private lessons rather than group lessons as the cost between group and private lessons are minimal.
Swim and Survive - Private Lesson subsequent children in same class	\$ 17.00	NA		
Swim and Survive - Private Lesson Upfront - 5 sessions	\$ 100.00	\$ 120.00	20.0%	CPI & Benchmarking
Vac Swim Entry per person	\$ 3.50	\$ 3.60	2.9%	CPI

Salisbury Recreation Precinct: 2020-21 Fees and Charges

Fee Type	SRP 19/20 Fee (inc GST)	SRP 20/21 Fee (inc GST)	Actual % Change	Comment
Aqua Aerobics				
Aqua Aerobics - per class	\$ 10.00	\$ 10.00	0.0%	
Aqua Aerobics – 10 visit pass	\$ 90.00	\$ 90.00	0.0%	
Pool Facility Hire				
Carnival Hire - Whole Pool Exclusive - min 3hr initial fee (up to 200 people)	\$ 630.00	\$ 645.00	2.4%	Increase to cover award rate increase for staff
Carnival Hire - Whole Pool Exclusive - per hour thereafter (up to 200 people)	\$ 168.00	\$ 173.00	3.0%	Increase to cover award rate increase for staff
Carnival Hire - Whole Pool Exclusive - min 3hr initial fee (200 - 500 people)	\$ 688.50	\$ 710.00	3.1%	Increase to cover award rate increase for staff
Carnival Hire - Whole Pool Exclusive - per hour thereafter (200 - 500 people)	\$ 189.00	\$ 195.00	3.2%	Increase to cover award rate increase for staff
Carnival Hire - Whole Pool Exclusive - min 3hr initial fee (over 500 people)	\$ 780.00	\$ 800.00	2.6%	Increase to cover award rate increase for staff
Carnival Hire - Whole Pool Exclusive - per hour thereafter (over 500 people)	\$ 210.00	\$ 215.00	2.4%	Increase to cover award rate increase for staff
Inflatable Hire - 2 hour (additional to carnival hire)	\$ 231.00	\$ 238.00	3.0%	Increase to cover award rate increase for staff
Carnival Hire - Exclusive 50m Only - min 3hr initial fee	\$ 520.00	\$ 535.00	2.9%	Increase to cover award rate increase for staff
Carnival Hire - Exclusive 50m Only - per hour thereafter	\$ 155.00	\$ 160.00	3.2%	Increase to cover award rate increase for staff
Carnival Hire - Exclusive 25m Only - min 3hr initial fee	\$ 210.00	\$ 215.00	2.4%	Increase to cover award rate increase for staff
Carnival Hire - Exclusive 25m Only - per hour thereafter	\$ 94.50	\$ 98.00	3.7%	Increase to cover award rate increase for staff
	\$ -			
Swim Club Hire - 50m pool - Per lane per hour	\$ 27.50	\$ 27.50	0.0%	No increase to club fees to remain competitive
Swim Club Hire - 25m pool - Per lane per hour	\$ 17.00	\$ 17.50	2.9%	CPI & Benchmarking
Non Swim Club Hire - 50m pool - Per lane per hour plus lane entry fee	\$ 27.50	\$ 29.00	5.5%	CPI & Benchmarking
Non Swim Club Hire - 25m pool - Per lane per hour plus lane entry fee	\$ 17.00	\$ 18.00	5.9%	CPI & Benchmarking
Non Swim Club Hire - Lane entry	\$ 2.50	\$ 2.50	0.0%	No increase to fees as increase made to lane hire

Salisbury Recreation Precinct: 2020-21 Fees and Charges

Fee Type	SRP 19/20 Fee (inc GST)	SRP 20/21 Fee (inc GST)	Actual % Change	Comment
DECD				
School Lessons - School Term - 45 minute lesson run by Education Dept.	\$ 2.50	\$ 2.60	4.0%	CPI & Benchmarking
School Lessons - School Term - 90 minute lesson run by Education Dept.	\$ 3.00	\$ 3.10	3.3%	CPI & Benchmarking
Pool Memberships				
Membership - Pool - Individual	\$ 255.00	\$ 260.00	2.0%	CPI & Benchmarking
Membership - Pool - Concession	\$ -	\$ 235.00		Discounting concessional visits. Memberships are the only fee's that are not currently discounted for concessions
Membership - Pool - Couples	\$ 460.00	\$ 470.00	2.2%	
Membership - Pool - Family (2 Adults & 2 Children or 1 Adult & 3 Children)	\$ 500.00	\$ 515.00	3.0%	
Membership - Pool 3 months (from Jan) - Individual	\$ 155.00	\$ 160.00	3.2%	
Membership - Pool 3 months (from Jan) - Concession	\$ -	\$ 135.00		Discounting concessional visits. Memberships are the only fee's that are not currently discounted for concessions
Membership - Pool 3 months (from Jan) - Couples	\$ 260.00	\$ 270.00	3.8%	
Membership - Pool 3 months (from Jan) - Family (as above)	\$ 300.00	\$ 310.00	3.3%	
Membership - Pool - Family (per child - additional child)	\$ 45.00	\$ 46.00	2.2%	
Visit Pass - Pool - 30 Visit Adult	\$ 131.25	\$ 135.00	2.9%	
Visit Pass - Pool - 30 Visit Concession	\$ 118.00	\$ 121.00	2.5%	
Visit Pass - Pool - 10 Visit Adult	\$ 52.50	\$ 54.00	2.9%	
Visit Pass - Pool - 10 Visit Concession	\$ 42.00	\$ 44.00	4.8%	
School Holiday Pass - Adult (6 week Christmas holidays)	\$ 83.00	\$ 85.00	2.4%	

Salisbury Recreation Precinct: 2020-21 Fees and Charges

Fee Type	SRP 19/20 Fee (inc GST)	SRP 20/21 Fee (inc GST)	Actual % Change	Comment
School Holiday Pass - Child (6 week Christmas holidays)	\$ 65.00	\$ 67.00	3.1%	
Gym Memberships				
Gym Membership - per week DD		\$ 15.00		Benchmarking
Gym Membership - per week DD Concession		\$ 13.50		Benchmarking
Causal Gym Pass		\$ 15.00		Benchmarking
Causal Gym 10 Visit Pass		\$ 135.00		Benchmarking
Strength for life - Causal Visit		\$ 6.50		Matching IFRC/PGRC SFL classes
Strength for life - 10 Visit Pass		\$ 58.00		Matching IFRC/PGRC SFL classes
Tennis Memberships				
Membership - Tennis 3 months - Individual Adult	\$ 65.00	\$ 65.00	0.0%	
Membership - Tennis 3 months - Individual Concession	\$ 50.00	\$ 50.00	0.0%	
Membership - Tennis 3 months - Couples	\$ 110.00	\$ 110.00	0.0%	
Membership - Tennis 6 months - Individual Adult	\$ 100.00	\$ 100.00	0.0%	
Membership - Tennis 6 months - Individual Concession	\$ 70.00	\$ 70.00	0.0%	
Membership - Tennis 6 months - Couples	\$ 165.00	\$ 165.00	0.0%	
Membership - Tennis 12 months - Individual Adult	\$ 165.00	\$ 165.00	0.0%	
Membership - Tennis 12 months - Individual Concession	\$ 110.00	\$ 110.00	0.0%	
Membership - Tennis 12 months - Couples	\$ 280.00	\$ 280.00	0.0%	
Membership - Tennis 12 months - Family	\$ 350.00	\$ 350.00	0.0%	

Salisbury Recreation Precinct: 2020-21 Fees and Charges

Fee Type	SRP 19/20 Fee (inc GST)	SRP 20/21 Fee (inc GST)	Actual % Change	Comment
Club Hire - Social Tennis Annual Hire Agreement (four courts)	\$ 1,150.00	\$ 1,175.00	2.2%	Minimal fee increase to encourage tennis usage
Club Hire - Social Tennis Annual Hire Agreement - additional courts	\$ 385.00	\$ 395.00	2.6%	
Club Hire - Commercial Tennis Annual Hire Agreement (per court, per year)	\$ 2,000.00	\$ 2,050.00	2.5%	
Tennis Casual Court Hire				
Casual Court Hire - Day – per hour	\$ 13.00	\$ 13.50	3.8%	
Casual Court Hire - Evening (with lights) – per hour	\$ 19.00	\$ 19.50	2.6%	
Room Hire				
DECD Office (per week)		\$ 25.00		
Gym area per hour		\$ 30.00		
Miscellaneous				
Food Vans (if charging customers for goods/services, per hour)	\$ 15.00	\$ 15.00	0.0%	
Amusements (if charging customers for goods/services, per hour)	\$ 10.00	\$ 10.00	0.0%	

Salisbury Recreation Precinct: 2020-21 Fees and Charges

Competitor Analysis

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 2020, which will be monitored.

Current Prices as at February 2020	SRP	Waterworld	Aquadome (Bluefit)	The Parks YMCA	Parafield Gardens Swim Centre	Gawler Pool
Notes:	Wet Centre only	Wet Centre only with Water slides	Wet Centre with Water Slides & Gym	Wet Centre with Gym, Courts & Theatre	Wet Centre only	Wet Centre only
Adult Swim	\$5.50	\$8.70	\$6.90	\$6.60	\$8.50	\$6.50
Concession Swim	\$5.00	\$7.20	\$5.50	\$5.30	\$7.50	\$5.00
Child Swim	\$4.50	\$7.20	\$5.50	\$5.30	\$7.50	\$5.00
Family Swim	\$16.00	\$27.00	\$20.50	\$21.20	\$25.00	\$18.50
Spectator Fee	\$2.00	\$4.00	NA	NA	NA	0
Group Booking	Adult or child \$4.00 (min of 20)	\$7.70 Adults \$6.20 Child (min of 20)				
OSHC Groups with amusement	\$5.50	\$11.20			NA	
DECD Lessons - Entry	\$2.50 Jnr Primary \$3.00 Primary	\$3.80				
VACSWIM – Entry per day	\$3.50	\$5.00				7 visit - \$63.00 (\$9.00 per visit)
Swim School - per lesson- DD or PIF	\$15.00	\$18.00	\$17.30		\$24.00	Term 1 (9wks) PIF -\$144.00 (\$16 per visit) Term 4 (10wks)

Salisbury Recreation Precinct: 2020-21 Fees and Charges

				\$19.95		PIF – \$160.00 (\$16 per visit)
Current Prices as at February 2020	SRP	Waterworld	Aquadome (Bluefit)	The Parks YMCA	Parafield Gardens Swim Centre	Gawler Pool
Swim School - private	\$22.00	\$50.00			\$46.00	\$36.50
Visit Pass - Adult	10 - \$52.50 30 - \$131.25	10 - \$87.00	10 - \$62.10*	20 - \$118.80	10 - \$76.50* 20 - \$126.00	15 - \$85.00
Visit Pass - Concession	10 - \$42.00 30 - \$118.00	10 - \$72.00	10 - \$49.50	20 - \$95.40	NA	15 - \$65.00
3 Month Membership Adult	\$155.00	\$225	NA		\$155.00	NA
3 Month Membership Concession	NA	\$195			NA	
6 Month Membership Adult	\$255.00	\$385	\$390		\$275	\$225
6 Month Membership Concession	NA	\$315	\$312		NA	\$312
6 Month Family Membership	\$500.00	\$870	NA		NA	NA
Birthday Party 2 hours	\$ 150 (10 children)	\$230 (10 children)	\$22.50 pp 2 hours		NA	\$270 (12 children)
Lane Hire	Club \$27.50/hr Non club \$27.50/hr \$2.50 entry fee applies	Club \$28.00/hr Non club \$42.00/hr General entry fee applies			NA	
Pool Hire – Whole centre Exclusive	\$210/hr min 3 hours	After hours \$550/hr Min 2 hours \$600/hr min 6 hours during school hours			NA	

Salisbury Recreation Precinct: 2020-21 Fees and Charges

Current Prices as at February 2020	SRP	Waterworld	Aquadome (Bluefit)	The Parks YMCA	Parafield Gardens Swim Centre	Gawler Pool
Inflatable hire	\$231.00 for 2 hours	\$620.00 for 2 hours			NA	
Pool Hire 50m pool only	\$520 for 3 hours	\$330/hr min 6 hours during school hours			NA	
Aqua Fitness class	Casual -\$10 10 visit pass -\$90	Casual -\$8		Adult - \$15.00 Conc - \$12.00	Casual -\$14 1 month pass - \$100	15 visit pass \$150
Gym Only Membership		NA		NA	NA	NA
Gym Only Casual Visit		NA		NA	NA	NA
Gym and Swim Membership DD			\$49 joining fee Adult - \$20.50/week Conc - \$16.40/week	\$59 joining fee Adult - \$18.50/week Over 60 - \$13.00/week	NA	NA
Gym and Swim Membership Term Membership				6 month Adult - \$481.00 Conc - \$387.40	NA	NA
Gym and Swim casual Visit				Adult - \$15.00 Conc - \$12.00	NA	NA
Gym and Swim Visit Pass				10 Visit pass Adult - \$135 Conc - \$108	NA	NA

Salisbury Recreation Precinct: 2020-21 Fees and Charges

Draft

Salisbury Recreation Precinct: 2020-21 Fees and Charges



Item 6.4.1 - Attachment 7 - Fees and Charges - Little Para Golf Course

Draft

Little Para Golf Course 2020-21 Fees and Charges

Little Para Golf Course Fees and Charges 2020-21

Belgravia Leisure understands the need for affordable user pays programs and activities. The Little Para Golf Course have set their 2020/2021 fees and charges to allow for retention, growth, and sustainability of all its programs and activities.

Fee Type	LPG 19/20 Fee (inc GST)	LPG 20/21 Fee (inc GST)	Actual Change %	Comment
Greens Fees				
9 Holes				
Monday - Adult	\$11.50	\$11.50	0.0%	
Monday - Concession	\$10.50	\$10.50	0.0%	
Tuesday- Friday - Adult	\$13.50	\$13.50	0.0%	
Tuesday – Friday - Concession	\$12.50	\$12.50	0.0%	
Weekend / Public Holiday - Adult	\$15.50	\$15.50	0.0%	
Weekend / Public Holiday - Concession	\$14.50	\$14.50	0.0%	
Junior U18*	\$10.00	\$10.00	0.0%	
Family Round (2 Adult & 2 Junior)		\$41.00		Encourages family participation
Monday - Adult	\$14.00	\$14.00	0.0%	
Monday - Concession	\$13.00	\$13.00	0.0%	
Tuesday- Friday - Adult	\$17.00	\$17.00	0.0%	
Tuesday – Friday - Concession	\$16.00	\$16.00	0.0%	
Weekend / Public Holiday - Adult	\$19.00	\$19.00	0.0%	
Weekend / Public Holiday - Concession	\$17.00	\$17.00	0.0%	
Junior U18*	\$12.50	\$13.00	4.0%	
Family Round (2 Adult & 2 Junior)		\$50.00		Encourages family participation
Twilight Golf (unlimited after 4.00pm on selected days)	\$11.00	\$11.00	0.0%	
School Holiday (Vacation Care Group, 2 hours onsite, min 30 children)		\$5.00		School holiday option
School Holiday (Vacation Care Group, 2 hours at school, min 30 children)		\$7.00		School holiday option
Social Swing - Casual Visit (1 hour coaching tips & morning tea)	\$6.00	\$8.00	33.3%	Creating a benefit for members whilst open to new participants
Social Swing - Members Visit (1 hour coaching tips & morning tea)		\$6.00		

Little Para Golf Course 2020-21 Fees and Charges

Fee Type	LPG 19/20 Fee (inc GST)	LPG 20/21 Fee (inc GST)	Actual Change %	Comment
Memberships				
7 Day Membership (unlimited 7 Days)				
Adult PIF (Paid in Full)	\$682.50	\$682.50	0.0%	
Adult DD (Direct Debit – Weekly)	\$12.50	\$12.50	0.0%	
Concession PIF	\$614.00	\$614.00	0.0%	
Concession DD	\$11.00	\$11.00	0.0%	
Junior PIF	\$380.00	\$380.00	0.0%	
Junior DD	\$7.30	\$7.30	0.0%	
Adult DD (Direct Debit – Weekly, reciprocal rights)		\$15.25		Incentivise the DD members by making this membership reciprocal rights to Little Para, Valley View & Glanville
5 Day Membership (Unlimited e1cluding Weekends)				
Adult PIF (Paid in Full)	\$572.00	\$572.00	0.0%	
Adult DD (Direct Debit – Weekly)	\$10.15	\$10.15	0.0%	
Concession PIF	\$502.00	\$502.00	0.0%	
Concession DD	\$9.15	\$9.15	0.0%	
Membership Administration fee (Charged at start of all memberships only)	\$20.00	\$20.00	0.0%	
Driving Range				
25 Balls (Warm Up Bucket only available with purchase of a Round)	\$7.00	\$7.00	0.0%	
50 Balls	\$11.00	\$11.00	0.0%	
100 Balls	\$16.00	\$16.00	0.0%	
10 Visit Pass (10 1 100 Balls) Valid 6 Months	\$136.50	\$136.50	0.0%	
20 Visit Pass (20 1 100 Balls) Valid 6 Months	\$252.00	\$252.00	0.0%	

Little Para Golf Course 2020-21 Fees and Charges

Fee Type	LPG 19/20 Fee (inc GST)	LPG 20/21 Fee (inc GST)	Actual Change %	Comment
Hire Fees				
Driver	\$5.00	\$5.00	0.0%	
Single Club/Putter	\$3.00	\$3.00	0.0%	
Full Set (3 Clubs)	\$8.00	\$8.00	0.0%	
Pull Cart	\$5.00	\$5.00	0.0%	
Miscellaneous Activities				
Food Vans (if charging customers for goods/services, per hr)	\$15.00	\$15.00	0.0%	
Amusement (if charging customers for goods/services, per hr)	\$10.00	\$10.00	0.0%	

Draft

Little Para Golf Course 2020-21 Fees and Charges

Competitor Analysis

Below are current price comparisons between Little Para Golf Course and its closest competitors. It is expected that all competitors will have price increases in July 2020, which will be monitored.

	Weekday 18 holes	Weekday 9 holes	Weekend 18 Holes	Weekend 9 Holes	Range 100	Range 50	12 Months Full Membership	Buggy Hire	Club Hire	Comment
Little Para Golf Course	M - Ad \$14 C \$13	M - Ad \$11.50 C \$10.50	W/End Ad \$19 C \$17	W/End Ad \$15.50 C \$14.50	\$16.00	\$11.00	\$682.50 (DD \$12.50)	\$5.00	\$8.00 Set	Direct Debit
	T - F - Ad \$17 C \$16	T - F - Ad \$13.50 C \$12.50	Jnr - \$12.50	Jnr - \$10					\$5.00 Driver	
									\$3.00 Per Club	
Adelaide Par 3 Links, 18 Hole Course (17km)	\$16.50	\$13.50	NA	NA	\$17.50 (110)	\$7.00 (30) \$11.50 (70)	\$365 (Par 3 Course)	\$7.50	\$5.50 set	Family pass \$46.50, Twilight \$13.50 after 4.30
Patawalonga Range & Short Course Par 3	A \$20 C/Student \$15	\$15.00	\$27.00	\$15.00	\$15.00 \$20.00 (150)	\$9.00			\$20 Full \$13 Half	West Beach Parks
Geoff Heath Par 3 Golf Course (15km)	\$16 st/con \$10.	\$13.00 st/con \$10.00	\$18.00	\$15.00			1 month \$65.00 5 day yearly pass \$500.00 7 day yearly pass \$600.00 under 18 is \$220.	\$4.00 bug/club/bag \$8.00	\$2.00 Per Club	BTM Golf \$10.00 Twilight from 5pm
Valley View Par 3 Golf Course (10km)	A \$15 Co \$11.50 Ch \$8	A \$11 Co \$9 Ch \$5	NA	NA			A \$15.25 C \$13.50 per week DD	\$5.00	\$5.00 set \$2.50 Iron Hire	10 visit pass con \$90 10 visit pass (adult) \$120
Glanville Hall Par 3 Golf Course	\$14.50	\$12.50	\$14.50	\$12.50	N/A	N/A		\$5.00	\$2.50	adults \$15.00 con \$13.50
Penfield Golf Club (3km)	\$33 Drummond Member \$28	\$22 Drummond Member \$18	NA	Na	\$15.00+ \$5.00	\$5.00+ \$5.00		\$3.00 Buggy \$30.00 Cart	\$10.00 Set	
Regency Park	\$26.00	\$17.00	\$28.00	\$19.50			\$725.00	Cart 40/25 Pull Buggy \$5	\$16 set	
The Range O'halloran Hill Range	CLOSED UNTIL FURTHER NOTICE									
Valley View Driving Range					\$13.00	\$7.00 (40)				
Drummond Golf Range West Beach					\$19.00, \$23.00 (140)	\$15.00 (65)			\$5.00 free if like fb	
Mawson Lakes	\$22	\$15	\$22	\$15				Cart -\$35/\$20		Jnr -18holes - \$15 Jnr-9 holes \$10

Little Para Golf Course 2020-21 Fees and Charges

ITEM	6.5.1
	BUDGET AND FINANCE COMMITTEE
DATE	18 May 2020
HEADING	Third Quarter Budget Review 2019/20
AUTHORS	Kate George, Manager Financial Services, Business Excellence Melissa Hamilton, Assistant Accountant, Business Excellence
CITY PLAN LINKS	4.2 Develop strong capability and commitment to continually improve Council's performance. 4.3 Have robust processes that support consistent service delivery and informed decision making.

RECOMMENDATION

- The budget variances identified in this review and contained in the Budget Variation Summary as contained in this report (Item 6.5.1 Budget and Finance Committee, 18/05/2020) be endorsed and net capital and operating variations of \$3,838,675 be credited to the Sundry Project Fund. This will bring the balance to **\$3,838,675**.
- Funds be allocated for the following **non-discretionary** net bids:

OPERATING

Northern Adelaide Industry Development	\$111,654
Essential Care Packages COVID-19	\$15,000
Confidential Item	\$50,000
Community Donations – Bushfire Relief	\$31,000
Domestic Hardwaste Service	\$223,100
Water Monitoring Sites – Vandalism additional costs	\$40,000

CAPITAL

Historical Methodist Cemetery additional works	\$11,000
Confidential Item	\$490,000
Pump Maintenance / Renewal	\$105,000
Bicycle Network Improvement Program – Gawler Greenway	\$50,000

TOTAL **\$1,126,754**

(NB: If parts 1 & 2 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of \$2,711,921.)

3. Funds be allocated for the following **discretionary** net bids:

OPERATING

Welcoming Cities Network	\$8,000
Youth Sponsorship Funding	\$10,000

CAPITAL

Bolivar Road Failure, Paralowie	\$276,000
---------------------------------	-----------

TOTAL	\$294,000
--------------	------------------

(NB: If parts 1, 2 and 3 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to \$2,417,921.)

4. Council approve the following transfers:

1. Transfer \$500,000 operating expenditure from Kerb and Gutter Replacement to capital expenditure within the Road Reseal Program, as per April Council Resolution 0504/2020.
2. Transfer \$150,000 capital expenditure from Kerb Ramp Construction/Upgrade Program to Road Reseal Program, as per April Council Resolution 0504/2020).
3. Transfer \$10,000 capital expenditure to operating expenditure for the Building Upgrade Program and transfer \$95,000 capital expenditure from Building Upgrade Program to the Building Renewal Program to align the type of works undertaken, as per April Council Resolution 0504/2020.
4. Transfer \$240,000 operating expenditure to capital expenditure within the Building Renewal Program to align with the type of works currently undertaken, as per April Council Resolution 0504/2020.
5. Transfer \$5,200 from Continuous Improvement expenditure to the Customer Centre to purchase Gatekeeper software to enhance security and speed for staff to access the customer pods in the public spaces of the Community Hub.
6. Transfer \$38,000 pump maintenance operating expenditure to capital expenditure as a result of the replacement of failed pumps across Council.
7. Transfer \$10,000 from Library Community Learning printing expenditure to Library Administration advertising/promotion expenditure for promotional photography.

5. Council approve the following Business Transformational Funds transfers:

Gas Costs ^[1]	7,000
Electricity Costs ^[1]	120,000
Insurance Costs	66,000
Cleaning Costs ^[1]	144,000
Lift Maintenance ^[2]	2,600
Fire Service Inspections ^[2]	7,900
Security - Coordinator Position (one month)	10,000
Security Maintenance and Contracts ^[2]	96,000
Gutter & Solar Panel Cleaning	4,680
Indoor Plant Maintenance ^[1]	32,000
Office 365 Transition	40,000
Staff Uniforms	17,500
Local Area Network Managed Service	55,000
Total Transfers from Business Transformational Fund	602,680
Total Business Transformation Fund Budget	1,000,000
Balance remaining subject to review	397,320
Notes:	
[1] These allocations are net of existing budget provisions	
[2] Some costs are pro-rata from Practical Completion Date 12/11/2019 and will be higher in future years	
[3] Further costs for items under warranty will come on board from November 2021	

6. Council approve the following budget timing adjustments, which results in a decrease in loan borrowings and an increase in investments in the 2019/20 financial year and an increase in loan borrowings and a decrease in investments in the 2020/21 financial year:

Bridgestone Reserve Athletics Facility	\$950,000
St Kilda Master Plan – Channel Renewal and Boat Ramp	\$2,200,000
Salisbury Oval Master Plan – Major Flood Mitigation	\$2,540,000
Major Traffic Program – George St/Belfree Drv/Ryans Rd	\$1,789,000
TOTAL	\$7,479,000

7. Loan Borrowings be varied to reflect the bids and transfers endorsed by Council detailed in parts 1 to 6 of this resolution.

(NB: If parts 1 to 6 of this resolution are moved as recommended loan borrowings in 2019/20 will decrease by \$9,896,921 to overall indicative investment position of \$8,410,402).

8. Budget Bid PBN000420 Building Upgrade Program for 2020/21 be increased by \$2,417k noting the declaration of these funds at the Third Quarter Budget Review as detailed in Appendix A, and that this 2020/21 budget adjustment be non-discretionary.

ATTACHMENTS

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

1. Third Quarter Budget Review 2020/21

1. BACKGROUND

- 1.1 In accordance with Part 2 of the *Local Government (Financial Management) Regulations 2011*, Financial Accountability, the attached Third Budget Review for the financial year 2019/20 has been prepared.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 The processes of preparing the budget review requires extensive internal consultation to ensure that commentary reflects the operations of Council, and to identify funding needs, which typically have been subject of various council reports leading up to the review.

3. REPORT

- 3.1 The original budget was for an operating surplus of \$3,413k, which has been revised to a forecast surplus of \$1,588k. It should be noted that the final result for the year will be further impacted through other variations throughout our operations.
- 3.2 Budget Review Operating Bids total \$489k and Capital Bids total \$932k as reported in the Third Quarter Budget Review.
- 3.3 The original budget was for indicative net loan borrowings of \$8.9M to deliver the approved budget initiatives. The reinstatement of timing adjustment projects of \$12.1M from 2018/19 and \$8.8M from 2017/18 increased indicative loan borrowings to \$29.9M. These borrowings were considered in May 2019, with Council resolving to establish a CAD facility of \$12.0M and use existing facilities totaling \$16.9M. This resulted in indicative borrowings of \$795k to fund the original budget position. Adjustments from the first and second budget reviews totaling \$691k resulted in revised indicative loan borrowings of \$1.5M. This budget review results in a revised indicative investment position of \$8.4M as a result of the variations contained in Appendix 1 Budget Variation Summary, Appendix 2 Budget Timing Adjustments and the new bids detailed in Section 2 of the attachment. Consequently there is no additional borrowing requirements for the remainder of the 2019/20 Financial Year, with existing facilities to be utilised and directed toward 2020/21 borrowing requirements with and further information contained within the Loan Borrowings Report 2019/20 on tonight's agenda.

- 3.4 The original expenditure budget for the capital program was \$45.1M and has been increased by carry forward funds, budget timing adjustments and changes resulting from grant funded projects to \$80.0M.
- 3.5 This budget review seeks the endorsement of Budget Timing Adjustments in Appendix 2 for the Bridgestone Reserve Athletics Facility \$950k, St Kilda Master Plan \$2.2M, Salisbury Oval Master Plan \$2.5M and George St/Belfree Dve/Ryans Rd Roundabouts \$1.8M. On endorsement of the Budget Timing Adjustments, Budget Variations and new Capital Bids included in this Review, there will be a reduction of the Revised Budget from \$80.0M to \$70.9M. The table below provides the percentage completed details.

		% of Original Budget (\$45.1M)	% of Revised Budget (\$80.0M)	% of Revised Budget including Third Quarter Adjustments (\$70.9M)
Spent to Date	\$38.0M	84.3%	47.5%	53.6%
Spend + Commitments	\$48.8M	108.2%	61.0%	68.8%

- 3.6 Members will note that in addition to the normal budget review recommendations a budget recommendation has been included. This recommendation is to increase the 2020/21 infrastructure budget by \$2,417k as a non-discretionary bid for the Operations Centre, which is reflective of the budget review declaration of funding for this project included in Attachment 1, Appendix 1, Item reference 22. Following endorsement, this bid will be included in the 2020/21 budget and included in respective reports for final budget consideration and endorsement next month.

4. CONCLUSION / PROPOSAL

- 4.1 It is proposed that Council consider the Third Quarter Budget Review 2019/20 Report attached and endorse the Recommendations as detailed on pages 15 and 16 of the attached document, and above.

CO-ORDINATION

Officer: Executive Group
Date: 11/05/2020



**THIRD QUARTER BUDGET REVIEW
2019/20 REPORT**

**For the period ended
31 March 2020**

Contents

1. Executive Summary.....	3
2. New Bid Proposals	6
3. Budget Review	10
3.1 Policy and Context.....	10
3.2 Sundry Projects Fund.....	11
3.3 Consolidated Funding Statement.....	12
3.4 Transfer of Funds – Chief Executive Officer Delegation.....	14
3.5 Transfer of Funds Requests.....	14
3.6 Business Transformational Fund Transfers	15
4. Loan Borrowings/Investments and Reserves.....	16
5. Recommendations	17
Appendix 1 – Budget Variation Summary as at 31 March 2020.....	20
Appendix 2 – Capital Budget Timing Adjustments.....	21
Appendix 3 – Statement of Comprehensive Income	23
Appendix 4 – Capital Expenditure Report as at 31 March 2020	27
Appendix 5 – Savings from Budget Bids	44
Appendix 6 – Business Unit Reporting	45
Appendix 7 – Budgeted Financial Statements	48

1. Executive Summary

The Budget Review is a legislative requirement under Part 9 of the Local Government (Financial Management) Regulations 2011, and Councils approach to managing its budget throughout the year has been set within the Treasury Policy, Part E – Policy Statement, paragraph 1.2:

1.2 Council manages its finances holistically in accordance with its overall financial sustainability strategies and targets. This means Council will:

-
- Apply surplus contained within the Sundry Projects Fund, following adjustments for variations to existing estimates, to a reduction in borrowings. Any new bids/projects arising through the year are to be referred to the budget planning process for the subsequent year, unless they are of sufficient urgency, in which case Council may finance such projects by reducing/cancelling an existing budgeted project, or approving an increase to the borrowing requirement.

This policy position has been set to strike a balance between being responsive to emerging issues, and ensuring that budget Financial Targets are achieved.

Financial Sustainability Targets

We commenced 2019/20 with a budgeted operating surplus of \$3,413k, which will be reduced to \$1,558k following adoption of this review. The current forecast position with respect to the financial sustainability indicators is detailed below:

	Target	Budget	Current Forecast	Current Forecast (adj)
Operating Surplus		3,413	(142)	1,558
Operating Surplus Ratio	0.5%-5%	2.80%	(0.12%)	1.32%
Net Financial Liabilities	<40%	35.20%	39.03%	37.01%
Asset Sustainability Ratio	90%-110%	100%	100%	100%

Note: Current Forecast (Adj) includes an estimated adjustment for 2019/20 carry forwards of \$1.7M

The reduction in the operating surplus results in a significantly lower adjusted operating surplus ratio which although is still within Council's financial targets, does reduce the capacity for Council to make further changes to its budget without moving to outside its endorsed financial targets.

Consolidated Funding Statement

This statement (Section 3.3) details the movement between the original budget and our budget position following the adoption of this review, with the summary of operating surplus detailed below:

2019/20 Operating Budget Forecast	\$'000
Original Budgeted Operating Surplus	3,413
Early Receipt of FAG, ULR in 2018/19	(4,556)
2018/19 Operating Carry Forward Funds	(2,275)
2019/20 Operating Carry Forward Funds - Estimated	1,700
First Quarter Budget Review Adjustments	1,585
Second Quarter Budget Review Adjustments	891
Third Quarter Budget Review Adjustments	800
Forecast Operating Surplus/(Deficit)	1,558

The operating budget surplus is forecast at \$1,558k surplus following adoption of this review, inclusive of the estimated carry forwards of \$1,700k.

As previously reported this year's operating budget has been significantly impacted by the early receipt of the Federal Financial Assistance Grants, resulting in a reduction in the current year income of \$4.6M. These funds were received in June 2019, and although they relate to the 2019/20 financial year, had to be recognised in the year of receipt as required by the Local Government Act and relevant Accounting Standards. This had a favourable impact on our cash and surplus for the 2018/19 financial year, with a corresponding reduction in 2019/20. The forecast has assumed the 2020/21 payment will be made in the 2020/21 financial year as there is no certainty that ongoing early receipt will continue into the future, and should the funds be received early they are intended for the subsequent year and should not be allocated to expenditure in the current financial year.

The operating surplus is also adversely impacted by the carry forward of prior year projects of \$2,275k into the current year. These projects were funded in last year's operating budget and are being spent during 2019/20. Similarly we have estimated that there will be carry forwards of \$1,700k from this year into 2020/21, which is an estimate based on historical carry forward amounts over the past 5 years. These impacts bring the operating result to a deficit of \$1,718k. Adjustments totalling \$1,585k at first quarter budget review, adjustments at second quarter budget review of \$891k and further adjustments of \$800k included in this review, will result in an operating surplus of \$1,558k.

Capital Works Program

The Capital Works spend to date is \$38.0M or 84.3% of the original capital budget of \$45.1M. The original capital expenditure budget has been increased to \$80.0M, which includes the reinstatement of budgets for timing adjusted projects from 2018/19 of \$12.1M and 2017/18 of \$8.8M, carry forward funds of \$10.4M and changes resulting from grant funded projects and other adjustments. The delivery of the 2019/20 program commenced on schedule at the beginning of the third quarter, however when Australia was impacted by COVID-19, the way in which programs were managed and delivered required some changes. Where possible, staff commenced work from home and managing projects remotely, which required some time to implement and formulate new working procedures for both staff and contractors. Current supply chain issues are being managed as effectively as possible. The total impact of this pandemic is not yet known.

This budget review seeks the endorsement of budget timing adjustments (refer Appendix 2 Capital Budget Timing Adjustments) for the Bridgestone Reserve Athletics Facility \$950k, St Kilda Master Plan \$2.2M, Salisbury Oval Master Plan \$2.5M and George Street/Belfree Drive/Ryans Road Roundabouts \$1.8M. Detailed analysis of the capital program and the status of individual projects are contained within Appendix 4.

Sundry Projects Fund

The overall impact of budget variations is a favourable \$3.8M as detailed in Appendix 1 which includes the financial impacts associated with Council's response to the COVID-19 pandemic, including the waiving of Commercial and Sporting Club leases for the period April to June 2020 (Resolutions April 0492/0220 and March 0443/2020 respectively), the waiving of other business related fees for the period April to June 2020 (Resolution March 0492/2020) and the waiving of fines on non-payment of rates for the April to June period (Resolution March 0491/2020). Also included in the sundry project fund are allocations for budget review bids totalling \$1.4M, with \$1.1M non-discretionary and \$294k discretionary, with \$932k being net capital bids. This budget review results in an indicative investment position of \$8.4M, with further details contained in Section 3.2.

Loan Borrowings / Investments

The original budget for indicative net loan borrowings was \$8.9M to deliver the approved budget initiatives. The reinstatement of timing adjustment projects of \$12.1M from 2018/19 and \$8.8M from 2017/18 increased indicative loan borrowings to \$29.9M. These borrowings were considered in May 2019, with Council resolving to establish a CAD facility of \$12.0M and use existing facilities and cash reserves totalling \$16.9M. This resulted in indicative borrowings of \$795k to fund the original budget position.

Adjustments from the first and second quarter budget reviews totalling \$691k resulted in revised indicative loan borrowings at the end of the second quarter of \$1.5M. As a result of the budget variations contained in Appendix 1, the budget timing adjustments contained in Appendix 2 and the new bids detailed in Section 2, loan borrowings are reduced by \$9.9M resulting in an indicative investment position of \$8.4M. Further details are contained in Section 4 of this review.

2. New Bid Proposals

New/Additional Capital Bids	Expenditure	Funding	Net Bid
	\$	\$	\$
NON DISCRETIONARY – CAPITAL BIDS			
Historical Methodist Cemetery additional works Resolution 0447/2020 March 2020 In accordance with March 2020, Works and Services Item 2.6.1 Resolution 0447/2020, an additional \$11,000 is required to cover the overspend associated with painting the fence and additional seat requested by the Friends of the Cemetery.	11,000		11,000
Confidential Item Resolution 0413/2020 January 2020 Confidential Item	490,000		490,000
Pump Maintenance/Renewal The pump maintenance budget is \$53k per annum and covers basic maintenance and repairs. Pumps are generally run to fail, with major repairs/replacement capitalised. This year there have been a number of unforeseen pump failures including: Little Para Golf Course - ageing filtration system failed and required replacement \$20k Creaser Park - large drainage pump required rebuilding \$20k Globe Derby Pump Number 3 - required rebuilding \$70k Globe Derby Pump Station - works to switchboard to facilitate generator backup \$17k Cascade Lakes Fountain replacement \$16k. In order to fund the unforeseen pump repairs it is requested that \$38k of the \$53k operating budget be transferred to capital (refer Section 3.5) and an additional \$105k be provided.	105,000		105,000
Bicycle Network Improvement Program - Gawler Greenway Resolution 0504/2020 April 2020 As part of the Bicycle Network Improvement Program, \$50k grant funding from the State Bicycle Funding Program has been received for the Gawler Greenway shared use path. This grant is for the delivery of shared use path in a section between Greenfields Station to Kings Road. This grant requires a matching \$50k contribution from Council.	100,000	50,000	50,000
TOTAL - NON-DISCRETIONARY - CAPITAL BIDS	706,000	50,000	656,000

New/Additional Capital Bids	Expenditure	Funding	Net Bid
	\$	\$	\$
DISCRETIONARY – CAPITAL BIDS			
Bolivar Road Failure, Paralowie	276,000	0	276,000
Works and Services Committee May 2020 Item 2.6.1			
As reported last month, there was a section of road failure in an area along Bolivar Road. Investigations have been undertaken and the \$125k lining of underground culverts along the road is now scheduled to occur as a matter of priority to minimise the risk of future areas of failure. In addition to this, the \$160k rectification of the road section which failed is in progress and set to be completed early May. These works could potentially be funded out of the existing Road Reseal program, however those funds are generally reserved for renewal of existing roads. Bid has been reduced by \$9k savings from original funding to be returned as per 0447/2020 March Resolution.			
TOTAL - DISCRETIONARY - CAPITAL BIDS	276,000	0	276,000
TOTAL CAPITAL BIDS	982,000	50,000	932,000

New/Additional Operating Bids	Expenditure	Funding	Net Bid
	\$	\$	\$
<u>NON-DISCRETIONARY - OPERATING BIDS</u>			
Northern Adelaide Industry Development Initial 2019/20 budget bid made provision for grant funding to be obtained during the financial year for this position, however this was not able to be secured. The unsuccessful grant funding is now requested to be funded by Council to continue funding the one FTE that is required for this program.	111,654		111,654
Essential Care Packages COVID-19 Resolution 0477/2020 March 2020 To develop a program to prepare and distribute a small care package that might include, but not limited to items like soap, toilet paper and basic food supplies for people registered on Council's accessibility register within an overall cost of \$15,000 for the program. Due to the timing of implementation, costs have already been incurred in regards to this program.	15,000		15,000
Confidential Item Resolution 0436/2020 February 2020 As per recommendation in February 2020 Works and Services Committee, Item 2.9.1.	50,000		50,000
Community Donations - Bushfire Relief Resolution 0388/2020 January 2020 As per Council Resolution 0388/2020 (January), to provide donations of \$10,000 each to Adelaide Hills Council, Kangaroo Island Council, Salisbury CFS and \$1,000 to Gumeracha Fire Brigade for a Community Siren.	31,000		31,000
Domestic Hardwaste Service Council has increased access to the resident hard waste vouchers, which has seen a significant increase in usage, with the budget currently running \$180,000 over expended on the original month on month budget estimates. It is expected that this will increase to the end of the financial year to be \$220,000 overspent, and this budget is to increase the budget to cover off on the additional expenditure. It is noted that the operational budget for next year has been significantly increased to \$1,346,000, based on the current patterns of usage of the hard waste vouchers.	223,100		223,100
Water Monitoring Sites - Additional costs vandalism Council monitors 10 stormwater sites across the City for flow rainfall and in some locations water quality. Because of the nature of the equipment, being less than \$5,000 per equipment item and switchboard, etc these sites are not insured, but tend to be located in isolated areas. Unfortunately, two of the sites, at Pratt Avenue and Cobblers Creek, have been completely vandalised, with all equipment stolen and removed from the sites, costing in excess of \$35,000 - \$40,000. Because this is not covered by insurance, Council has had to bear the cost of repair and replacement, and thus \$40,000 is requested as additional to the existing budget.	40,000		40,000
TOTAL - NON-DISCRETIONARY - OPERATING BIDS	470,754	0	470,754

New/Additional Operating Bids	Expenditure	Funding	Net Bid
	\$	\$	\$
<u>DISCRETIONARY - OPERATING BIDS</u>			
Welcoming Cities Network Resolution 0386/2020 January 2020 As per Council Resolution 0386/2020 January 2020, the City of Salisbury is to participate in the Welcoming Cities Network. The total cost over three years is \$14,000, membership being \$3,000 per year plus \$5,000 accreditation cost in the first year, with the remaining \$6,000 to be split across 2020/21 and 2021/22 and absorbed within the existing budget.	8,000		8,000
Youth Sponsorship Funding Resolution 0472/2020 March 2020 As per Resolution 0472/2020 March, \$10,000 to be considered to provide additional Youth Sponsorship funding for the committee to continue funding applications up to 30 June 2020. Since the Resolution by Council, a further decision was made to repurpose the Youth Sponsorship funding, as such this \$10,000 will be used for the repurposed grant scheme related to COVID-19.	10,000		10,000
TOTAL - DISCRETIONARY - OPERATING BIDS	18,000		18,000
TOTAL OPERATING BIDS	488,754	0	488,754

3. Budget Review

3.1 Policy and Context

The Budget Review is a legislative requirement under Part 9 of the Local Government (Financial Management) Regulations 2011, and Councils approach to managing its budget throughout the year has been set within the Treasury Policy, Part E – Policy Statement, paragraph 1.2:

- 1.2 Council manages its finances holistically in accordance with its overall financial sustainability strategies and targets. This means Council will:
- Maintain target ranges for its Net Financial Liabilities ratio;
 - Generally only borrow funds when it needs cash and not specifically for particular projects;
 - Apply any funds that are not immediately required to meet approved expenditure (including funds that are required to be expended for specific purposes but are not required to be kept in separate bank accounts) to reduce its level of borrowings or to defer and/or reduce the level of new borrowings that would otherwise be required.
 - Apply surplus contained within the Sundry Projects Fund, following adjustments for variations to existing estimates, to a reduction in borrowings. Any new bids/projects arising through the year are to be referred to the budget planning process for the subsequent year, unless they are of sufficient urgency, in which case Council may finance such projects by reducing/cancelling an existing budgeted project, or approving an increase to the borrowing requirement.

3.2 Sundry Projects Fund

The Sundry Projects Fund (SPF) represents a mechanism or 'clearing house' for dealing with budget variations and urgent bids. In a sense its balance represents the projected surplus for the year but it must be remembered that there are variations through the budget and the final result will be a combination of the Sundry Projects Fund and these other variations. The current status of the Sundry Projects Fund as a result of this review is represented below:

Original Budget 1st July 2019	\$ -
Additions:	
First Quarter Budget Review (Resolution 0334/2019)	1,388,756
Second Quarter Budget Review (Resolution 0426/2020)	1,513,720
Allocations:	
First Quarter Budget Review (Resolution 0334/2019)	(751,939)
Second Quarter Budget Review (Resolution 0426/2020)	(2,841,700)
Impact on Loan Borrowings:	
Decrease in borrowings - First Quarter Budget Review (Resolution 0334/2019)	(636,817)
Increase in borrowings - Second Quarter Budget Review (Resolution 0426/2020)	1,327,980
Balance prior to the consideration of bids	-
Recommendations – Third Quarter Budget Review:	
Variations to Sundry Projects Fund – Appendix 1 Budget Variation Summary (Recommendation 1)	
Operating Variations	476,675
Capital Variations	3,362,000
Balance after Variations to the Sundry Projects Funds	3,838,675
Allocations arising from bids contained in Section 2	(1,420,754)
Budget Timing Adjustments (Appendix 2)	7,479,000
Movements in General Loan Borrowings / Investments:	
Decrease in Borrowings due to bids offset by Operating & Capital Variations	(9,896,921)
Net Movements in General Loan Borrowings	(9,896,921)
Balance Remaining	-

Budget Variations of \$3.8M (detailed in Appendix 1) and budget timing adjustments of \$7.5M (detailed in Appendix 2) are offset by allocations arising from net bids contained in Section 2 of this review totalling \$1.4M, resulting in a decrease of \$9.9M in indicative loan borrowings. This has resulted in an indicative overall investment position of \$8.4M (detailed in Item 4).

3.3 Consolidated Funding Statement

Consolidated Funding Statement	Third Quarter Revised Budget 2019/20	Original Budget 2019/20
	\$'000	\$'000
PART 1 - OPERATING		
Operating Revenue - Original Budget	122,052	122,052
First Quarter Budget Review Adjustments (0334/2019)	(2,576)	
Second Quarter Budget Review Adjustments (0426/2020)	1,514	
Proposed Second Quarter Adjustments:		
Operating Income Gains (Appendix 1)	382	
Operating Income Losses (Appendix 1)	(295)	
Operating Income Budget Variations (Appendix 1)	(25)	
Interest on Reserves	7	
Developer Contributions	37	
Operating Revenue	121,096	122,052
Operating Expenditure - Original Budget	118,639	118,639
First Quarter Budget Review Adjustments (0334/2019)	2,670	
Second Quarter Budget Review Adjustments (0426/2020)	623	
Proposed Second Quarter Adjustments:		
Operating Expenditure Savings and Declarations (Appendix 1)	(389)	
Operating Expenditure Budget Variations (Appendix 1)	(25)	
Operating Bids (Considered as part of this Review)	488	
Transfers from Capital	10	
Transfers to Capital	(778)	
Operating Expenditure	121,238	118,639
Estimated 2019/20 Operating Carry Forwards	1,700	
Operating Surplus/Deficit	1,558	3,413
PART 2 - CAPITAL AND OTHER ADJUSTMENTS		
Capital Revenue - Original Budget	7,150	7,150
First Quarter Budget Review Adjustments (0334/2019)	(89)	
Second Quarter Budget Review Adjustments (0426/2020)	(1,111)	
Proposed Second Quarter Adjustments:		
Capital Income Losses (Appendix 1)		
Other Capital Income Budget Variations (Appendix 1)	(80)	
Capital New Bids (Considered as part of this Review)	50	
Capital Revenue	5,920	7,150
Net Surplus/(Deficit) Resulting From Operations	7,478	10,563
Capital Expenditure - Original Budget	45,067	45,067
First Quarter Budget Review Adjustments (0334/2019)	34,114	
Second Quarter Budget Review Adjustments (0426/2020)	1,020	
Proposed Second Quarter Adjustments:		
Capital Expenditure Savings and Declarations (Appendix 1)	(3,362)	
Capital New Bids (Considered as part of this Review)	982	
Other Capital Expenditure Budget Variations (Appendix 1)	(80)	
Budget Timing Adjusted Projects 2020	(7,479)	
Transfers from Operating	778	
Transfers to Operating	(10)	
Capital Expenditure	71,030	45,067
Principal Repayments	(1,977)	(1,977)
Net Transfers to and from Reserves	274	355
Prior Year Carry Forward Funds	14,544	0
Timing Difference in Financial Assistance Grant	4,556	
Estimated Current Year Operating Carry Forward Funds	(1,700)	0
Add Back Depreciation of Non-Current Assets	27,181	27,181
Add Back Cash and Facilities applied (May 2019)	29,084	0
Cash Surplus/(Deficit/Borrowings)	8,410	(8,945)

The Consolidated Funding Statement (CFS) provides a comparison between the original budget and the revised position should this review be adopted. The statement identifies the projected Operating Surplus / (Deficit) which is a primary indicator of financial sustainability. The original budget was for an operating surplus of \$3,413k, and this has been revised to a forecast surplus of \$1,558k at this review, noting prepayment of 2019/20 Federal Financial Assistance Grants into 2018/19.

This year's operating budget has been significantly impacted by the early receipt of the Federal Financial Assistance Grants, resulting in a reduction in the current year income of \$4.6M. These funds were received in June 2019, and although they relate to the 2019/20 financial year, had to be recognised in the year of receipt as required by the Local Government Act and relevant Accounting Standards. This had a favourable impact on our cash and surplus for the 2018/19 financial year, with a corresponding reduction in 2019/20. The forecast has assumed the 2020/21 payment will be made in the 2020/21 financial year as there is no certainty that ongoing early receipt will continue into the future, and should the funds be received early they are intended for the subsequent year and should not be allocated to expenditure in the current financial year.

Also impacting on the surplus / (deficit) are 2018/19 carry forwards of \$2,275k, which is partially offset by our estimate of 2019/20 operating carry forward projects of \$1,700k. Adjustments totalling \$1,585k at first quarter budget review, adjustments at second quarter budget review of \$891k and further adjustments of \$800k included in this review, will result in an operating surplus of \$1,558k, after variations and new bids are also reflected in the surplus. A reconciliation of the changes to our budgeted operating surplus / (deficit) is shown below, however, it should be noted that the final result for the year will be further impacted through other variations throughout our operations.

2019/20 Operating Budget Forecast	\$'000
Original Budgeted Operating Surplus	3,413
Early Receipt of FAG, ULR in 2018/19	(4,556)
2018/19 Operating Carry Forward Funds	(2,275)
2019/20 Operating Carry Forward Funds - Estimated	1,700
First Quarter Budget Review Adjustments	1,585
Second Quarter Budget Review Adjustments	891
Third Quarter Budget Review Adjustments	800
Forecast Operating Surplus/(Deficit)	1,558

The Consolidated Funding Statement provides a summary of changes to capital income and capital expenditure. Other impacts on cash are also considered, to arrive at the overall projected borrowings / investment balance. As this is a snapshot for the financial year, it shows that there is a decrease in cash requirements resulting in an indicative investment position of \$8.4M.

3.4 Transfer of Funds – Chief Executive Officer Delegation

The Wages and Salaries Provision Account has a negative balance of \$177k as at 31 March 2020, which includes \$85k savings identified during the third quarter. There has been a total allocation of \$375k during the third quarter, however \$195k of these funds allocated relate to fourth quarter expenditure, resulting in an actual balance of \$18k remaining in the provision as at 31 March 2020. Allocations made during this quarter include \$127k for the period January to June 2020 for the Community Hub Customer Service team (Resolution 0244/2019), \$72k for the period January to June 2020 related to the IT Service Delivery Manager, \$73k for an extension of a Business Analyst position and \$47k for the Urban Planning Analyst position.

3.5 Transfer of Funds Requests

It is proposed that the following transfer of budgets be incorporated as part of this review:

1. Transfer \$500,000 operating expenditure from Kerb and Gutter Replacement to capital expenditure within the Road Reseal Program, as per April Council Resolution 0504/2020.
2. Transfer \$150,000 capital expenditure from Kerb Ramp Construction/Upgrade Program to Road Reseal Program, as per April Council Resolution 0504/2020.
3. Transfer \$10,000 capital expenditure to operating expenditure for the Building Upgrade Program and transfer \$95,000 capital expenditure from Building Upgrade Program to the Building Renewal Program to align the type of works undertaken, as per April Council Resolution 0504/2020.
4. Transfer \$240,000 operating expenditure to capital expenditure within the Building Renewal Program to align with the type of works currently undertaken, as per April Council Resolution 0504/2020.
5. Transfer \$5,200 from Continuous Improvement expenditure to the Customer Centre to purchase Gatekeeper software to enhance security and speed for staff to access the customer pods in the public spaces of the Community Hub.
6. Transfer \$38,000 pump maintenance operating expenditure to capital expenditure as a result of the replacement of failed pumps across Council.
7. Transfer \$10,000 from Library Community Learning printing expenditure to Library Administration advertising/promotion expenditure for promotional photography.

For reference there has been no utilisation in the third quarter of the project budget delegation provided to General Managers to transfer funds between projects contained within the same category and type of spend, consequently there is no associated report required to the Budget and Finance Committee.

3.6 Business Transformational Fund Transfers

The following are recommended transfers from the \$1M Business Transformational Funds that is included in the 2019/20 budget.

Gas Costs ^[1]	7,000
Electricity Costs ^[1]	120,000
Insurance Costs	66,000
Cleaning Costs ^[1]	144,000
Lift Maintenance ^[2]	2,600
Fire Service Inspections ^[2]	7,900
Security - Coordinator Position (one month)	10,000
Security Maintenance and Contracts ^[2]	96,000
Gutter & Solar Panel Cleaning	4,680
Indoor Plant Maintenance ^[1]	32,000
Office 365 Transition	40,000
Staff Uniforms	17,500
Local Area Network Managed Service	55,000
Total Transfers from Business Transformational Fund	602,680
Total Business Transformation Fund Budget	1,000,000
Balance remaining subject to review	397,320
Notes:	
[1] These allocations are net of existing budget provisions	
[2] Some costs are pro-rata from Practical Completion Date 12/11/2019 and will be higher in future years	
[3] Further costs for items under warranty will come on board from November 2021	

4. Loan Borrowings/Investments and Reserves

Details of the movement in the current year investments / borrowings:

	\$
Original Budget 1st July 2019	
Net Borrowings/(Investment)	8,945,356
Reinstate Timing Adjustments Projects	20,934,000
Net Borrowings/(Investment)	29,879,356
Cash and Facilities applied (Budget and Finance - May 2019)	(29,084,000)
First Quarter Budget Review 2019/20	
Variation to (General Borrowing Requirements)/Investments recommended	(636,817)
Second Quarter Budget Review 2019/20	
Variation to (General Borrowing Requirements)/Investments recommended	1,327,980
Third Quarter Budget Review 2019/20	
Reduction in General Borrowing Requirements recommended resulting from increases in property development proceeds	
Reduction in General Borrowing Requirements recommended resulting from bids less operating and capital variations and timing adjustments	(9,896,921)
Revised Borrowings/(Investments) 2019/20 Subject to this Review	(8,410,402)

The original budget for indicative net loan borrowings was \$8.9M to deliver the approved budget initiatives. The reinstatement of timing adjustment projects of \$12.1M from 2018/19 and \$8.8M from 2017/18 increased indicative loan borrowings to \$29.9M. These borrowings were considered in May 2019, with Council resolving to establish a CAD facility and apply cash reserves being applied totalling \$29.1M. This results in borrowings of \$795k to fund the original budget position.

The first review resulted in a reduction of \$637k which resulted in revised indicative loan borrowings of \$159k, with further adjustments at the second review resulting in an increase of \$1.3M, bringing indicative loan borrowings to \$1.5M. The adjustments included in this review result in a decrease in loan borrowings of \$9.9M, resulting in an overall net indicative investment position of \$8.4M, as a result of the budget variations contained in Appendix 1, budget timing adjustments contained in Appendix 2 and new bids detailed in Section 2.

Reserves

	Year to Date Actual \$000's	Full Year	
		Rev. Bud \$000's	Orig. Bud \$000's
Transfers to Reserves	145	145	0
Transfers from Reserves	424	424	355
Total	(279)	(279)	(355)

The above table summarises movements within Council's Reserve Accounts e.g. Public Infrastructure and Developments, Open Space, Property Disposals etc., and are in line with budget expectations. Details of balances of Reserves are contained in periodic Finance Reports. The Year to Date Budget represents the Full Year Revised Budget, although the funds will be transferred from the Reserves when required by individual projects.

5. Recommendations

- The budget variances identified in this review and contained in the Budget Variation Summary (Appendix 1) be endorsed and net capital and operating \$3,838,675 be credited to the Sundry Project Fund. This will bring the balance to **\$3,838,675**, prior to the allocation of approved net bids.
- Funds be allocated for the following **non-discretionary** net bids:

OPERATING

• Northern Adelaide Industry Development	\$ 111,654
• Essential Care Packages COVID-19	\$ 15,000
• Confidential Item	\$ 50,000
• Community Donations - Bushfire Relief	\$ 31,000
• Domestic Hardwaste Service	\$ 223,100
• Water Monitoring Sites - Additional costs vandalism	\$ 40,000

CAPITAL

• Historical Methodist Cemetery additional works	\$ 11,000
• Confidential Item	\$ 490,000
• Pump Maintenance/Renewal	\$ 105,000
• Bicycle Network Improvement Program - Gawler Greenway	\$ 50,000

TOTAL **\$ 1,126,754**

NB: If parts 1 & 2 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a positive balance of \$2,711,921.

- Funds be allocated for the following **discretionary** net bids:

OPERATING

• Welcoming Cities Network	\$ 8,000
• Youth Sponsorship Funding	\$ 10,000

CAPITAL

• Bolivar Road Failure, Paralowie	\$ 276,000
-----------------------------------	------------

TOTAL **\$ 294,000**

NB: If parts 1, 2 & 3 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a positive balance of \$2,417,921.

4. Council approve the following transfers:
 1. Transfer \$500,000 operating expenditure from Kerb and Gutter Replacement to capital expenditure within the Road Reseal Program, as per April Council Resolution 0504/2020.
 2. Transfer \$150,000 capital expenditure from Kerb Ramp Construction/Upgrade Program to Road Reseal Program, as per April Council Resolution 0504/2020.
 3. Transfer \$10,000 capital expenditure to operating expenditure for the Building Upgrade Program and transfer \$95,000 capital expenditure from Building Upgrade Program to the Building Renewal Program to align the type of works undertaken, as per April Council Resolution 0504/2020.
 4. Transfer \$240,000 operating expenditure to capital expenditure within the Building Renewal Program to align with the type of works currently undertaken, as per April Council Resolution 0504/2020.
 5. Transfer \$5,200 from Continuous Improvement expenditure to the Customer Centre to purchase Gatekeeper software to enhance security and speed for staff to access the customer pods in the public spaces of the Community Hub.
 6. Transfer \$38,000 pump maintenance operating expenditure to capital expenditure as a result of the replacement of failed pumps across Council.
 7. Transfer \$10,000 from Library Community Learning printing expenditure to Library Administration advertising/promotion expenditure for promotional photography.

5. Council approve the following Business Transformational Funds transfers:

Gas Costs ^[1]	7,000
Electricity Costs ^[1]	120,000
Insurance Costs	66,000
Cleaning Costs ^[1]	144,000
Lift Maintenance ^[2]	2,600
Fire Service Inspections ^[2]	7,900
Security - Coordinator Position (one month)	10,000
Security Maintenance and Contracts ^[2]	96,000
Gutter & Solar Panel Cleaning	4,680
Indoor Plant Maintenance ^[1]	32,000
Office 365 Transition	40,000
Staff Uniforms	17,500
Local Area Network Managed Service	55,000
Total Transfers from Business Transformational Fund	602,680
Total Business Transformation Fund Budget	1,000,000
Balance remaining subject to review	397,320
Notes:	
[1] These allocations are net of existing budget provisions	
[2] Some costs are pro-rata from Practical Completion Date 12/11/2019 and will be higher in future years	
[3] Further costs for items under warranty will come on board from November 2021	

6. Council approve the following budget timing adjustments which will result in a decrease in loan borrowings and an increase in investments in the 2019/20 financial year and an increase in loan borrowings and a decrease in investments in the 2020/21 financial year:

• Bridgestone Reserve Athletics Facility	\$ 950,000
• St Kilda Master Plan – St Kilda Channel Renewal and Boat Ramp	\$ 2,200,000
• Salisbury Oval Master Plan – Major Flood Mitigation	\$ 2,540,000
• Major Traffic Program – George St/Belfree Drv/Ryans Rd	\$ 1,789,000
TOTAL	\$ 7,479,000

7. Loan Borrowings are varied to reflect the bids and transfers endorsed by Council detailed in parts 1 to 4 of this resolution.

(NB: If parts 1 to 7 of this resolution are moved as recommended loan borrowings in 2019/20 will decrease by \$9,896,921 to an indicative investment position of \$8,410,402).

Appendix 1 – Budget Variation Summary as at 31 March 2020

Item	Details	Expense Increase/ (Decrease)	Revenue Increase/ (Decrease)	Net Increase/ (Decrease)
			<i>Includes Expenditure Recoveries</i>	<i>Sundry Projects Fund</i>
OPERATING VARIATIONS				
Expenditure Savings				
1	Business Network Program - program cancelled due to COVID-19 restrictions	(22,000)		22,000
2	Workers Compensation Insurance Premiums lower than budgeted	(368,000)		368,000
Income Gains				
3	Development Fees - Building External Client Services		128,000	128,000
4	Property and Buildings - Commercial Rents		101,400	101,400
5	Recreation Services - Belgravia Profit Share		70,000	70,000
6	Property and Buildings - SA Water Reimbursements		57,000	57,000
7	Property and Buildings - Permit Fees		16,200	16,200
8	Mawson Centre - Brokerage Income		9,000	9,000
Income Losses				
9	Property and Buildings Commercial Rents - COVID-19 Impact (Resolution 0492/2020 April)		(151,800)	(151,800)
10	Sporting and Community Club leases - COVID-19 Impact (Resolution 0443/2020 March)		(45,300)	(45,300)
11	Waiving of fines on non-payment of rates April to June COVID-19 (Resolution 0491/2020 March)		(30,625)	(30,625)
12	Food Premises Inspection Fees - Fees waived due to COVID-19 (Resolution 0492/0220 March)		(18,000)	(18,000)
13	Building Fees - reduction in applications lodged		(15,000)	(15,000)
14	Property and Buildings - Commercial Rents discontinued leases		(14,800)	(14,800)
15	Business Advisory Services subsidised business support COVID-19 (Resolution 0492/2020 March)		(7,500)	(7,500)
16	Property and Buildings - Bus Shelter Advertisements discontinued leases		(7,300)	(7,300)
17	Business Related Fees - waived due to COVID-19 (Resolution 0492/2020 March)		(4,600)	(4,600)
Adjustments - Nil Effect				
18	External funding - additional funding for Drug and Alcohol Framework	7,650	7,650	0
19	External funding - Dept of Human Services Community Centre Support for Staff Working Remotely new funding for minor equipment purchases	30,000	30,000	0
20	Recreation Services Utilities Reimbursement	48,900	48,900	0
21	External funding - Northern Adelaide Industry Development unsuccessful grant funding	(111,654)	(111,654)	0
Net Impact to Operating Result - Transfer to Sundry Projects Fund		(415,104)	61,571	476,675
CAPITAL VARIATIONS				
Expenditure Savings				
22	Operations Centre Upgrade - funds to be included in 2020/21 Budget Bids	(2,417,000)		2,417,000
23	Salisbury City Centre Revitalisation Plan (Resolution 0504/2020 April) included in 2020/21 Budget Bid	(800,000)		800,000
24	Bicycle Network Program - Wright and Canna Roads (Resolution 0447/2020 March) Refer Item 27	(88,000)		88,000
25	St Kilda Tourism and Visitor Plan (Resolution 0447/2020 March)	(50,000)		50,000
26	Bicycle Network Program - Bike Signage (Resolution 0447/2020 March) Refer Item 28	(7,000)		7,000
Adjustments - Nil Effect				
27	Bicycle Network Program - Wright and Canna Roads (Resolution 0447/2020 March 2020) Refer Item 24	(75,000)	(75,000)	0
28	Bicycle Network Program - Bike Signage (Resolution 0447/2020 March 2020) Refer Item 26	(5,000)	(5,000)	0
Net Impact to Capital Program		(3,442,000)	(80,000)	3,362,000
Transfer To / (From) Sundry Project Fund				3,838,675

Appendix 2 – Capital Budget Timing Adjustments

Policy Statement

There are projects that are funded in the current year budget that are unable to be progressed in the timeframes originally planned due to external factors, including but not limited to delays in external funding approvals, negotiations with third parties, community consultation and development approval processes. It is important that the Community is aware of the status of these projects which are included in Appendix 4 Capital Expenditure Report. The table below summarises timing differences resulting from external factors for the purposes of adjusting the current year and future years' budget. These charges are also reflected in our cash requirements through a reduction in borrowings in the current year, and will then be funded in future years.

	Revised Budget \$000	Budget Timing Adjustment \$000
<p>Strategic Projects – Other Bridgestone Reserve Athletics Facility In accordance with April 2020 Works and Services Item 2.6.1, due to COVID-19, the ability to bring specialist crews and lay the athletics track at Bridgestone Reserve was not possible this financial year. The works are now expected to occur in Spring in alignment with optimum weather conditions and modification to working arrangements associated with COVID-19.</p>	\$3,524	\$950
<p>Strategic Projects - Other St Kilda Masterplan – St Kilda Channel Renewal and Boat Ramp In accordance with April 2020 Works and Services Item 2.6.1, the delivery of the St Kilda Master Plan was delayed pending the outcome of the grant application. The outcome of the grant was not received until January 2020. The delivery of the project has been scheduled for later in 2020 with the aim to minimise impact to boat users and weather conditions. The schedule is also pending impacts associated with COVID-19.</p>	\$2,250	\$2,200
<p>Strategic Projects – Other Salisbury Oval Master Plan – Major Flood Mitigation In accordance with April 2020 Works and Services Item 2.6.1, following further community consultation the expenditure budgets associated with the implementation of the Salisbury Oval Master Plan are proposed to be retiming into 2020/21 to align with the revised construction schedule.</p>	\$3,022	\$2,540

<p><u>Transportation</u> <u>Major Traffic Program - George Street/Belfree Drive/Ryans Road</u> In accordance with Works and Services Item 2.6.1 April 2020, with the late notification of grant approval for the construction of new roundabouts at Belfree Drive and George Street, and George Street and Ryans Road, it impacted the ability to deliver these projects this financial year. They have also been impacted by land revocation and consultation and therefore require re-timing into 2020/21 to align with their revised schedule.</p>	\$2,029	\$1,789
---	---------	---------

Appendix 3 – Statement of Comprehensive Income

	Year to Date			Full Year	
	Actual \$000's	Budget \$000's	Variance \$000's	Rev Budget \$000's	Orig Budget \$000's
INCOME					
Rates	101,576	101,217	359	101,278	101,278
Statutory Charges	2,525	2,353	172	2,872	2,819
User Charges	2,970	2,814	156	5,065	5,014
Grants, Subsidies & Contributions	6,867	6,712	155	9,405	11,871
Investment Income	226	159	67	187	158
Reimbursement	1,345	1,259	86	1,349	217
Other Revenue	1,354	826	528	878	696
Total Income	116,863	115,340	1,523	121,034	122,052
EXPENSES					
Employee Costs	28,640	28,840	200	38,374	38,375
Materials, Contracts and Other Expenses	39,417	40,495	1,078	54,776	51,537
Finance Costs	506	821	316	1,410	1,410
Depreciation, amortisation & impairment	20,295	20,330	34	27,372	27,316
Share of Loss-Joint Ventures & Associates	0	0	0	0	0
Total Expenses	88,858	90,486	1,627	121,932	118,639
Operating Surplus/(Deficit) before Capital Amounts	28,004	24,854	3,150	(898)	3,413
Net gain (loss) on disposal or revaluation of assets	78	961	(882)	4,408	3,447
Amounts specifically for new or upgraded assets	508	592	(83)	1,544	3,703
Physical resources received free of charge	0	0	0	1,000	1,000
Other Comprehensive Income	0	0	0	0	0
Total Comprehensive Income	28,591	26,406	2,185	6,053	11,563

Note:- The above Statement of Comprehensive Income does not include the budget adjustments recommended within this Budget Review, however these adjustments have been reflected in the revised Financial Statements as contained within Appendix 8 Budgeted Financial Statements.

Commentary – Statement of Comprehensive Income

Year to Date: Actual compared to Revised Budget

The commentary on the Statutory Report is designed to explain the variations greater than \$50k but no actions are required as, where necessary, they are picked up elsewhere in the report.

Revenue

Rates – Favourable Variance \$359k

The favourable variance is primarily the result of slightly higher final growth numbers when we generated rates, and lower levels of objection adjustments to date.

Statutory Charges – Favourable Variance \$172k

The favourable variance is primarily the result of higher than budgeted External Client Services Building Fees \$141k as a result of an increase in income from external applications above Business Plan predictions (refer Appendix 1 Budget Variation Summary Item 3). Increased income in this areas corresponds with an increase in the total number of external development applications for this period when compared to the same period last year, however general construction industry activity appears to be slowing in the fourth quarter as a result of the impacts of COVID-19. There is also higher than budgeted Parking Fine income \$44k as a result of increased patrol activity, however activity has reduced significantly as a result of COVID-19 measures and it is anticipated that this will meet budget expectations by the end of the financial year. These favourable variances are offset by numerous immaterial unfavourable variances across multiple income streams.

User Charges – Favourable Variance \$156k

The favourable variance is primarily the result of higher than budgeted commercial rents \$107k related to the finalisation of mobile phone tower lease negotiations (refer Appendix 1 Budget Variation Summary Item 4). It is worth noting there will be income loss adjustments included as part of this review totalling \$197k which will impact the fourth quarter, as a result of COVID-19 measures endorsed by Council Resolution 0443/2020 in March 2020 (refer Appendix 1 Budget Variation Summary Items 9 and 10). Also contributing to the favourable variance is Salisbury Water –Water Sales \$81k as a result of a total of 1,970ML of water being distributed during the first half of the year which is 39ML above budget predictions. This result can be attributed to elevated sales across irrigation based customers due to below average rainfall conditions and higher evaporation rates for the October to December period. It is worth noting that customer billing for the third quarter was deferred until the fourth quarter as a result of COVID-19 measures which has impacted on the year to date results. These favourable variances are offset by numerous unfavourable variances across multiple income streams.

Grant, Subsidies and Contributions - Favourable Variance \$155k

The favourable variance is primarily related to higher than budgeted NDIS funding received \$63k and the final quarter of the Waterwatch grant funding being received earlier than anticipated \$60k. There are also other minor variances across various areas contributing to this variance.

Investment Income – Favourable Variance \$67k

The favourable variance is predominantly the result of higher than budgeted cash deposits held associated with the timing of spend within the Infrastructure Program. Whilst favourable, since the end of the quarter we have started to draw down on Cash Advance Debentures, with \$3.0M being drawn down in April, and further draw downs anticipated as the Infrastructure Program progresses and COVID-19 financial measures are implemented.

Reimbursements - Favourable Variance \$86k

The favourable variance is primarily related to \$57k Property and Building reimbursements received from SA Water (refer Appendix 1 Budget Variation Summary Item 6) and \$42k reimbursements received for Recreation Services which is offset by increased utility expenditure. A nil effect budget adjustment is included in this Review (refer Appendix 1 Budget Variation Summary Item 20). Offsetting these favourable variances is an unfavourable variance in School Immunisation reimbursements \$69k which is anticipated to be received in April 2020. This was delayed due to impacts related to the onset of COVID-19.

Other Revenue – Favourable Variance \$528k

The favourable variance is predominantly related to income received as part of a IT Equipment lease back agreement with Macquarie Leasing \$361k, which is offset by the capital costs incurred. Also contributing to the favourable variance is unbudgeted profit share income received for the Recreation Services Management Contract \$70k (refer Appendix 1 Budget Variation Summary Item 5) and Property and Buildings Permit fees \$22k (refer Appendix 1 Budget Variation Summary Item 7), plus other minor variances across Council.

Expenditure**Employee Costs - Favourable Variance \$200k**

The favourable variance predominantly represents a number of operational positions are being backfilled by contractors/agency staff resulting in a favourable variance \$667k, which is reported in Materials, Contracts and Other Expenses below and lower than initially budgeted Workers Compensation premiums \$368k (refer Appendix 1 Budget Variation Summary Item 2). Offsetting these favourable variances are \$773k lower than budgeted capitalisation of staff time associated with the current scope and progression of infrastructure projects.

Materials, Contracts and Other Expenses – Favourable Variance \$1,078k

The favourable variance is predominantly the result of the timing of delivery of various programs, with the more significant variances being operating components of Infrastructure projects \$960k, waste management \$328k and Heavy Vehicle Maintenance \$267k. Also contributing to the favourable variance is \$260k operating components of Council Building Renewal Program, with a transfer of \$240k to capital expenditure included as part of this Review (refer Item 3.5.4) and \$616k Kerb and Gutter Replacement also with a transfer of \$500k to capital expenditure included as part of this Review (refer Item 3.5.1). Both these transfer of operating expenditure to capital expenditure is associated with realigning the scope of works currently underway. The favourable variances are offset by contract labour costs which are classified as contractual services for reporting purposes but budgeted for employee positions. This is related to operational positions being backfilled by contractors \$667k, budgeted for in Employee Costs; together with numerous small grant funded positions and short-term contracts. There is also unfavourable variances associated with Hardwaste Vouchers \$177k, with a budget review bid included in Section 2 of this Review.

Finance Costs – Favourable Variance \$316k

The favourable variance results from lower interest payments with no requirements for the drawdown of CAD's as a result of Council's working capital position and cash position. Whilst favourable at the end of the Third Quarter, Council has needed to draw upon its Cash Advance Debenture Facilities during the final quarter as a result of the continued progression of the Infrastructure Program and the implementation of the COVID-19 financial measures.

Appendix 4 – Capital Expenditure Report as at 31 March 2020

Note: In accordance with the delegation provided to General Managers to transfer program budgets within Asset Categories: there have been no transfer requests in the third quarter of 2019/20.

	Revised Budget	Actuals	Commitments	Total Actuals/ Commitments	Balance Remaining	Budget & Timing Adjustments	Projected EOFY Carry Forward
EXPENDITURE							
Drainage & Waterways	6,397,582	2,452,025	1,604,367	4,056,392	2,341,190	(850,000)	200,000
Fleet	2,558,783	1,567,467	373,795	1,941,263	617,520	0	250,000
Parks & Streetscapes	6,153,763	1,776,354	2,596,248	4,372,601	1,781,161	11,000	880,000
Property & Buildings	7,942,390	2,895,631	191,134	3,086,764	4,855,625	(2,105,000)	475,000
Strategic Projects - Other	12,338,366	4,601,530	2,378,489	6,980,019	5,358,347	(4,090,200)	100,000
Transportation	19,068,796	8,271,539	2,054,809	10,326,348	8,742,447	(2,198,100)	280,000
Total City Infrastructure	54,459,679	21,564,546	9,198,842	30,763,388	23,696,291	(9,232,300)	2,185,000
Information Technology	900,056	614,792	262,909	877,700	22,355	0	50,000
Salisbury Water Business	1,435,304	1,067,914	251,805	1,319,719	115,585	0	0
Strategic Projects - SCH	20,052,436	14,655,578	745,896	15,401,474	4,650,962	0	0
Strategic Property	3,228,357	137,782	256,273	394,054	2,834,303	0	0
Total Other	25,616,154	16,476,066	1,516,883	17,992,948	7,623,205	0	50,000
	80,075,833	38,040,612	10,715,724	48,756,336	31,319,496	(9,232,300)	2,235,000
INCOME							
Drainage & Waterways	373	0	0	0	373	0	0
Fleet	0	(124,594)	0	(124,594)	124,594	0	0
Parks & Streetscapes	9,581	0	0	0	9,581	0	0
Property & Buildings	0	0	0	0	0	0	0
Strategic Projects - Other	(3,075,000)	0	0	0	(3,075,000)	0	0
Transportation	(1,374,500)	(383,624)	0	(383,624)	(990,876)	25,000	0
Total City Infrastructure	(4,439,546)	(508,218)	0	(508,218)	(3,931,328)	25,000	0
Information Technology	0	0	0	0	0	0	0
Salisbury Water Business	0	0	0	0	0	0	0
Strategic Property	(4,034,128)	(384,415)	0	(384,415)	(3,649,713)	0	0
Total Other	(4,034,128)	(384,415)	0	(384,415)	(3,649,713)	0	0
	(8,473,674)	(892,633)	0	(892,633)	(7,581,041)	25,000	0
NET	71,602,159	37,147,979	10,715,724	47,863,703	23,738,455	(9,207,300)	2,235,000

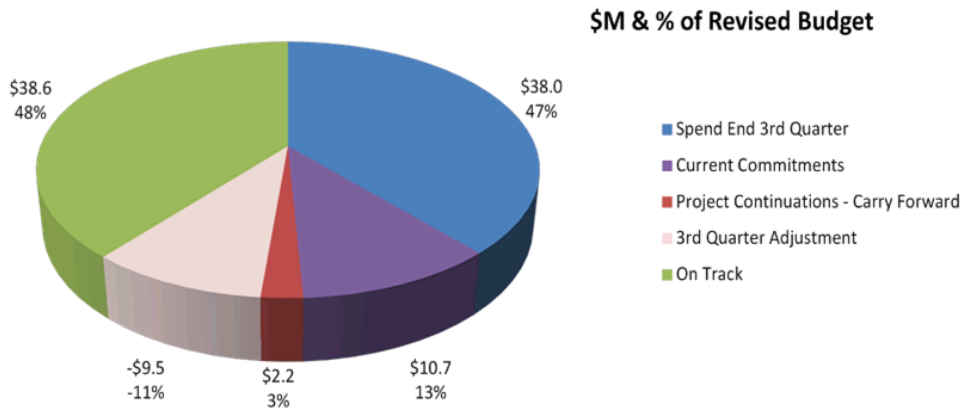
Capital Expenditure

As at the end of the Third Quarter, the revised capital expenditure budget for 2019/20 was \$80M including the reinstatement of budget timing adjusted projects from 2018/19 \$12.1M and 2017/18 \$8.8M, and carry forward funds of \$10.4M, with \$38M or 47.5% spend to date and \$48.8M or 60.9% inclusive of commitments.

Capital Income

The capital works income revised budget for 2019/20 is \$8.5M which mainly comprises \$4M (remaining whole of project life) for Strategic Property, with commentary provided within 'Strategic Property'. Other key contributing source of income is via Strategic Projects \$3.1M.

TOTAL CAPITAL PROGRAM



Capital Program

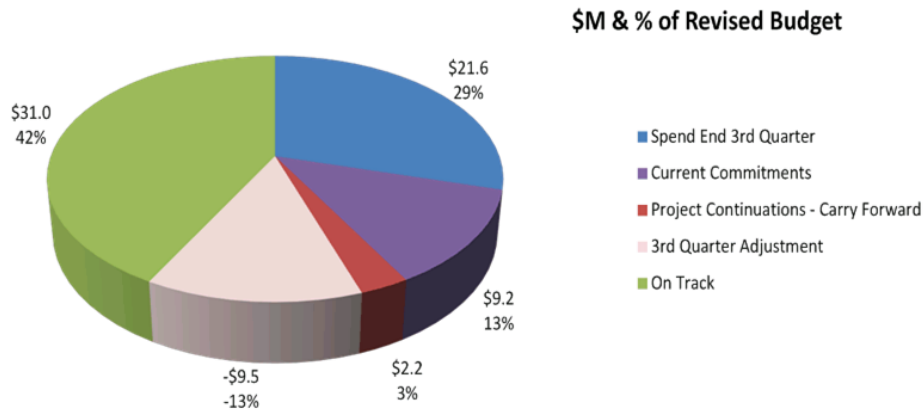
The third quarter commenced like any other however, when Australia became impacted by COVID-19, the way in which programs were being managed and delivered needed to be changed. Where possible, staff commenced working from home and managing projects remotely. This required time to implement and formulate new working procedures for staff and that of contractors. The total impact of this pandemic is not yet known in its entirety. Current supply chain issues are being managed as effectively as possible. The application of the synthetic track at Bridgestone Athletics Facility had to be deferred as a result of this. The new community facility at Bridgestone Reserve however continues to remain on schedule for completion this financial year.

Road construction and renewals continue to be effectively and safely delivered. Over this quarter significant works occurred in Salisbury Park, St Kilda and Para Vista. In addition, preparatory works for the 2020/21 Road Reseal Program commenced. Currently this program remains on schedule to be delivered this financial year.

This quarter includes the re-timing of various budgets to align with their revised construction schedules. This is applicable for programs of work where time was taken to undertake additional community engagement to help inform the construction deliverables, for example; Salisbury Oval Master Plan Implementation and future upgrades of the Salisbury City Centre, John and Church Street. Other items included within this quarter for re-timing include those impacted by external bodies, such as grant funding, and the above Bridgestone Athletics track.

Landscape projects are moving into delivery with removal and planting now commencing. It is expected this will continue across financial years to make the most of opportune climatic conditions. This is typical for this type of projects.

CITY INFRASTRUCTURE

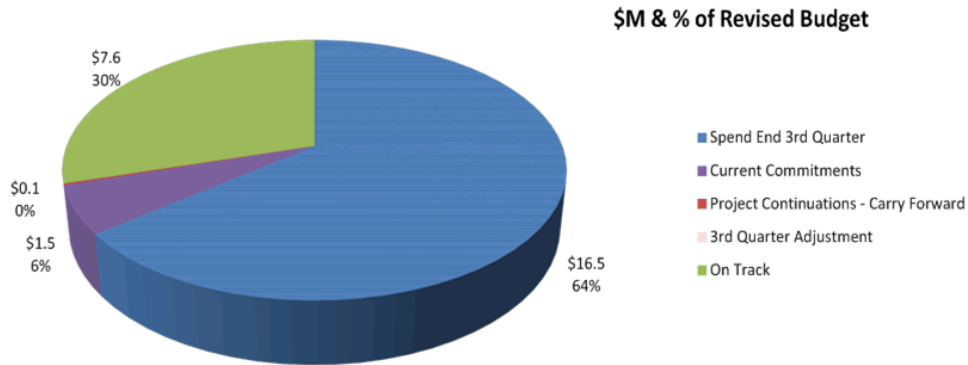
Key Achievements

The Capital Works Program continues to be progressively delivered whilst working in accordance with the new regulations associated with COVID-19. The requirements associated with the pandemic continue to change however it is hoped that construction works can continue to safely occur. The pandemic appears to be impacting the supply chain and it is not yet clear the full impact of this. The ability to transport items between states and from overseas has been impacted, such as playground equipment and vehicles. Staff continue to work closely with contractors and suppliers to work through these issues.

There has been several positive outcomes this quarter, some of which include:

- The construction of the new clubroom facility at Bridgestone Reserve commenced this quarter.
- Contract for the 2019/20 Play Space / Playground Program was awarded with works commenced this quarter. With playgrounds shut to the community due to COVID-19, the construction program does not currently impact community use.
- Several sections of bituminous paths were renewed at Montague Farm and Mawson Lakes, with the new underpass commenced Park Way, Dry Creek and Mawson Lakes.
- Community engagement in relation to the Salisbury Oval Master Plan closed this quarter helping to inform the detail design commenced this quarter.
- Salisbury Downs netball courts were renewed with the new court at Salisbury North commenced.
- Pauls Drive, Valley View, Major Flood Mitigation Program, works continue which will result in a raised road crossing across the waterway.
- John and Church Street community engagement was completed this quarter which has helped to inform future design and construction.
- Contracts were awarded to enable the 2019/20 Building Renewal Program to commence. Several bridges were successfully renewed at Springbank Waters, Burton at the intersections of George Street and Ryans Road, and George Street and Belfree Drive and Ryans Road.

INFRASTRUCTURE OTHER



Key Achievements

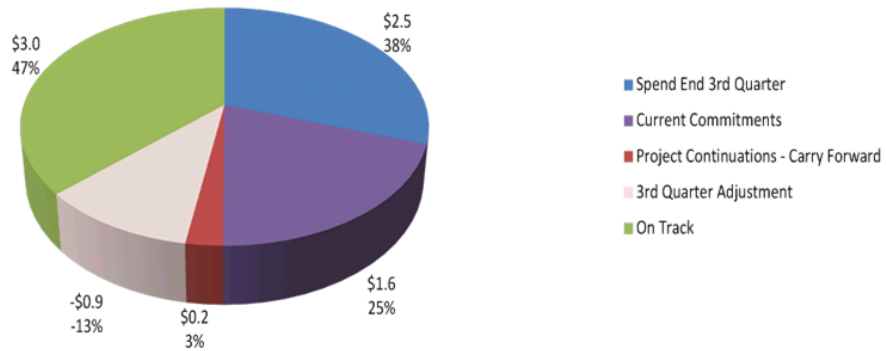
The Infrastructure Other category encompasses organisational initiatives such as information technology system improvements, Water Business Unit capital projects, the Salisbury Community Hub and strategic property development projects. This broad category has had several achievements including:


- With orders placed for the new tank and booster pump system, Salisbury Water are scheduled to have the Pitman Park Groundwater Community Bore completed in the fourth quarter.
- Salisbury Water secured the purchase of 16.1ML of T1 permanent water allocations approved by the Department for Water and Environment which increases the overall T1 water allocation balance to 266ML.
- With the tender documentation completed, the demolition of 12 James Street will occur in the fourth quarter. This will help inform the final budget position.
- A governance model was presented to Executive in February in relation to the Smart City Project. Project priorities and associated funding will now be developed.

DRAINAGE & WATERWAYS

(38.3% spent / 63.4% inclusive of commitments)

\$M & % of Revised Budget



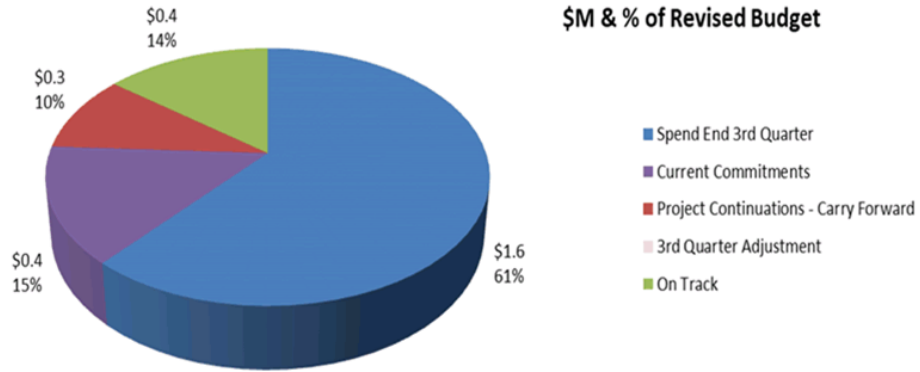
 BUDGET ADJUSTMENTS	Revised Budget \$000	Third Quarter Adjustment \$000	Forecast Carry Forward \$000
<p><u>St Kilda Channel Renewal</u> As reported via Works and Services Committee Item 2.6.1 April 2020, with the late advice regarding the success of the associated grant funding for the works at St Kilda. Therefore the associated Master Plan and Channel Renewal works have been rescheduled and the budgets included this quarter to be re-timed.</p>	\$650	(\$650)	\$0
<p><u>Salisbury Oval Master Plan Implementation – Drainage</u> With further community engagement to revise the scope of works associated with the Salisbury Oval Master Plan Implementation, the schedule was revised to allow for this engagement and the budgets then included for re-timing this quarter in alignment.</p>	\$230	(\$200)	\$0


 **ON TRACK**

- Major Flood Mitigation Program – The main deliverable this financial year for this program is the construction of the Pauls Drive, Valley View, crossing with works now well advanced. This project is jointly funded by City of Salisbury and the Federal Government which will result in a safe and integral link in the City’s network.
- Local Flooding Program – Works adjacent to Smith Road and Main North Road, Salisbury East, are scheduled to commence shortly and will aid in minimising localised flooding in this area.

FLEET

(61.3% spent / 75.9% inclusive of commitments)



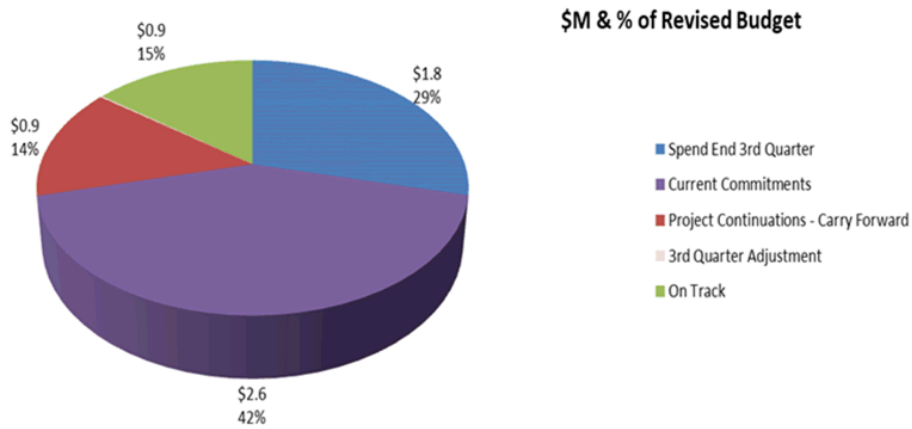
 BUDGET & SCHEDULE ADJUSTMENT	Revised Budget \$000	Third Quarter Adjustment \$000	Forecast Carry Forward \$000
There were no budget adjustments this quarter within the Fleet asset category.	\$0	\$0	\$250


 **ON TRACK**

- Plant and Fleet Replacement Program – The Plant and Fleet Replacement Program was scheduled to progressively be delivered. The current pandemic is impacting supply chains and therefore the full completion of the program this financial year is currently unknown. Whilst efforts are being made to action supply chain issues as they arise, currently \$250k has been estimated as a carry forward value for this program as a result of this pandemic issue.
- Fleet Purchase - This program converts vehicles from leased arrangements to purchased, with this being the final year of the program and is forecast to be completed this year.

PARKS & STREETScape

(28.9% spent / 71.1% inclusive of commitments)



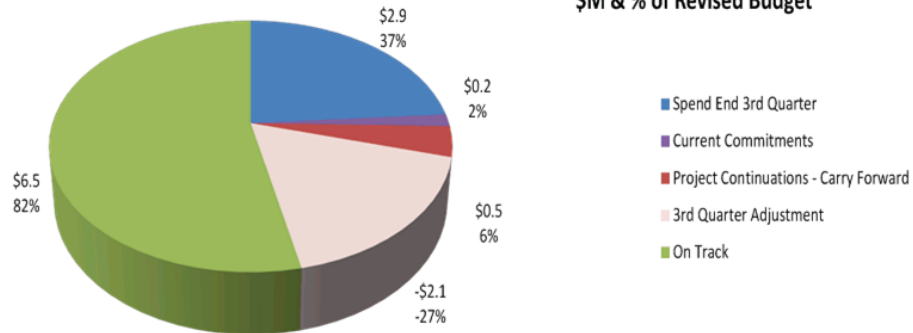
 BUDGET ADJUSTMENT	Revised Budget \$000	Third Quarter Adjustment \$000	Forecast Carry Forward \$000
<p><u>Historical Methodist Cemetery</u> As per Resolution 0447/2020, an additional \$11k is required to cover the overspend associated with the upgrade to the Historical Methodist Cemetery due to additional seating requirements and painting of the fence.</p>	\$77	\$11	\$0


 **ON TRACK**

- Play Space / Playground Renewal Program – The 2019/20 program of works were successfully awarded and commenced. The pandemic has however brought supply of play elements into question due to current supply chain issues. Staff are working with contractors to best manage and work through issues as they arise.
- Reserve Upgrade Program – Similar to the Play Space / Playground Program, the Reserve Upgrade Program was successfully awarded and commenced. The current supply chain issues of play elements due to the pandemic are being worked through as effectively as possible, noting the requirements associated with the pandemic remain constantly changing and length of border control parameters remain unknown.
- Irrigation Reactivation and Renewal – The reactivation of irrigation systems across 10 reserves this financial year is tracking well and being rolled out across the sites progressively. Current indications are that this program can be completed this financial year.
- Street Tree Program – The commencement of the removal of street trees for the 2019/20 program is underway. It is proposed this renewal program will cross into 2020/21 financial year. The supply of new trees is yet to be confirmed and how COVID-19 has impacted this.

PROPERTY AND BUILDINGS

(36.5% spent / 38.9% inclusive of commitments)



 BUDGET ADJUSTMENTS	Revised Budget \$000	Third Quarter Adjustment \$000	Forecast Carry Forward \$000
<p>Building Renewal Program</p> <p>With the completion of design, consultation and contract award, the associated budgets have been included this quarter to align with the type of assets to be delivered within this program. As reported via Works and Services Committee April 2020 Item 2.6.1, \$230k of operating funding is to be converted to capital. Plus an additional \$95k of capital expenditure budget is required, which can be offset by the \$95k proposed to be returned within the Building Upgrade Program.</p>	\$1,093	\$335	\$150
<p>Building Upgrade Program</p> <p>The Operation Centre upgrade is now being managed similar to that of the Salisbury Community Hub including staff engagement and consultation. The construction schedule has been re-timed to allow for this important consultation and associated processes. Therefore \$2.4M has been included this quarter, as reported via Works and Services Committee Item 2.6.1 April 2020, as expenditure savings with an additional \$2.4M added to the Program in 2020/21.</p> <p>With the award of the upgrade for the Water Wheel Museum, this quarter there is a proposed transfer of \$10k from capital to operating budget to align with the nature of the works. In addition, return \$95k of capital funding not required which is proposed to offset the \$95k required for the Building Renewal Program.</p>	\$2,460 \$150	(\$2,417) (\$95)	\$0 \$0

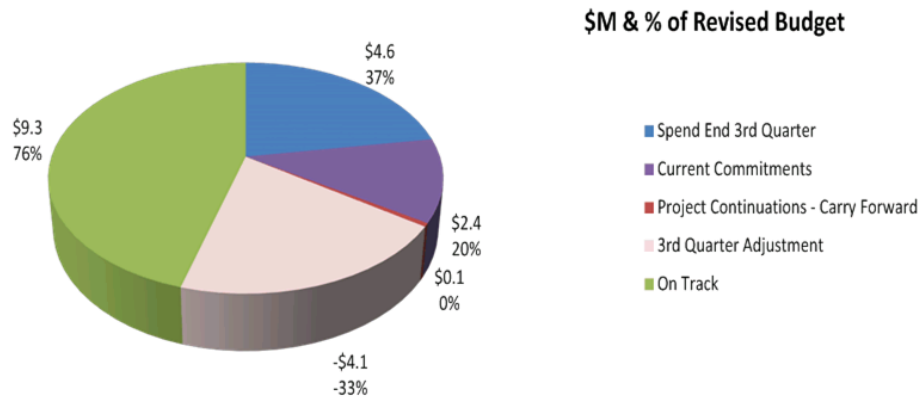
PROPERTY AND BUILDINGS continued


 **ON TRACK**

- Building Upgrade Program – The upgrade of the Water Wheel Museum was awarded this quarter. This project is not anticipated to encounter any issues however this is hinged on the requirements associated with the current pandemic not limiting opportunities to work and /or obtain building materials.
- Building Renewal Program – The works associated with 2019/20 Building Renewal Program have been awarded. Sites for this financial year include Pooraka Tennis Clubrooms, Brahma Lodge Football and Sports Clubrooms, Adams Oval Salisbury Cycle Speedway facilities and Para Hills West Soccer Clubrooms at Manor Farm Oval, Salisbury East. The current requirements of the pandemic has impacted the ability of the community to use these facilities, and this has created greater opportunity to undertake construction works. It is hoped that this program can be successfully completed this financial year assuming COVID-19 does not impact the schedule.

STRATEGIC PROJECTS - OTHER

(37.3% spent / 56.6% inclusive of commitments)



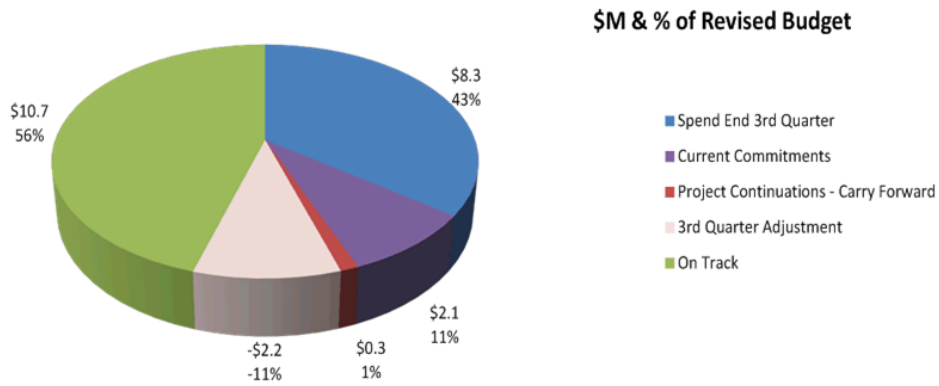
 BUDGET & SCHEDULE ADJUSTMENT	Revised Budget \$000	Third Quarter Adjustment \$000	Forecast Carry Forward \$000
<p><u>Bridgestone Athletics Facility</u> Due to COVID-19 the laying of the synthetic track at Bridgestone Reserve has been delayed. The building continues to be able to be delivered and is tracking well. The budget associated with the track has been included this quarter to re-time in alignment with the unforeseen program schedule amendment, as reported in Works and Services Committee April 2020 Item 2.6.1.</p>	\$3,524	(\$950)	\$0
<p><u>Salisbury City Centre Revitalisation</u> With the community engagement now complete to inform the next stage of improvements for Salisbury City Centre, the balance of current funding is proposed for returning this quarter. A budget bid has been developed for 2020/21 to cover future construction expenditure associated with this program. This budget amendment was proposed within Item 2.6.1 Works and Services Committee April 2020.</p>	\$1,420	(\$800)	\$0
<p><u>Salisbury Oval Master Plan Implementation</u> To enable the revised project scope to be determined, additional time was required to engage with the community. The revised schedule and budget has been included this quarter for re-timing as reported via Works and Services Committee April 2020 Item 2.6.1.</p>	\$2,805	(\$2,540)	\$0

 **ON TRACK**


- Bridgestone Reserve - Athletics Facility – The new community facility at Bridgestone Reserve continues to be constructed with this quarter evident by way of structural steel, block walls and roofing completed. This facility remains on track for completion in the fourth quarter. The athletics track progressed this quarter with the laying of asphalt prior to Covid19 impacting the ability to lay the synthetic surface.
- Salisbury Oval Masterplan Implementation – In accordance with the April Council resolution, community consultation occurred to inform the design of the recreational and landscape works associated with the Salisbury Oval Master Plan Implementation. Feedback from community consultation was able to be used to inform the design solution which is anticipated to be completed early 2020.
- John Street Improvement Plan – With Council endorsement in November 2019, community consultation was able to be commence early 2020. With the findings of this community engagement presented to Council in April 2020, via the Works and Services Committee. A Budget Bid has been developed for the proposed future works and therefore this quarter \$800k is proposed to be returned. Detail design and specification development is underway in preparation for tender release mid year.

TRANSPORTATION

(43.4% spent / 54.2% inclusive of commitments)



BUDGET & SCHEDULE AMENDMENT	Revised Budget	Third Quarter Adjustment	Forecast Carry Forward
	\$000	\$000	\$000
<p>Bolivar Road Paralowie Road Failure As reported March 2020 Resolution 0447/2020, the Bolivar Road repair works were able to be completed within budget with the balance of \$9.1k returned this quarter.</p> <p>Subsequent to this, further failure along another section of this roadway has occurred, as reported April 2020, via Works and Services Committee Item 2.6.2, resulting in a net budget review bid of \$276k</p>	\$95	\$276	\$0
<p>Bicycle Network Program In accordance with Resolution 0447/2002, the budget allocated for Wright Road and Canna Road is not required as sufficient works were completed in 2018/19. In addition the allocation for joint funding of bicycle funding was not successful, therefore the combined Council contribution of \$95k has been included for return this quarter. The \$80k of income will also not be realized and the nil effect adjustment has been included within this review.</p> <p>April 2020 as reported via Works and Services Committee Item 2.6.1, \$50k State Bicycle Funding was received from the State Government towards the construction of a section of Gawler Greenways Trails, with Council to provide matching \$50k towards the \$100k of works.</p>	\$175	(\$175)	\$0
	\$0	\$100	\$0

 BUDGET & SCHEDULE AMENDMENT	Revised Budget	Third Quarter Adjustment	Forecast Carry Forward
	\$000	\$000	\$000
<u>Confidential Item</u>	\$1,629	\$490	\$180
<u>Major Traffic Program</u> As reported via Works and Services Committee, April 2020, Item 2.6.1, due to land revocation and service relocations, the proposed new roundabouts for the intersections of George St/Ryans Rd and George St/Belfree Dve, are included this quarter for re-timing to 2020/21, to align with their revised construction schedule.	\$2,029	(\$1,789)	\$0
<u>Road Reseal Program</u> As reported via Works and Services Committee, April 2020, Item 2.6.1, \$500k has been proposed to transfer from Operating Road Reseal to Capital Road Reseal Budget. This is to match the type kerbing expenditure currently being incurred being that of full segments of assets.	\$0	\$500	\$0
<u>St Kilda Master Plan Implementation, Stage 2</u> As per resolution 0447/2020, an agreement was not able to be reached for a joint Tourism and Visitor Project as part of the St Kilda Master Plan Implementation, therefore the associated funding has been included for returning. As reported April 2020, via Works and Services Committee, Item 2.6.1, with the late notification of grant approval, the works associated with the implementation of Stage 2 have been rescheduled and the associated budget included for re-timing into 2020/21.	\$50 \$1,600	(\$50) (\$1,550)	\$0 \$0

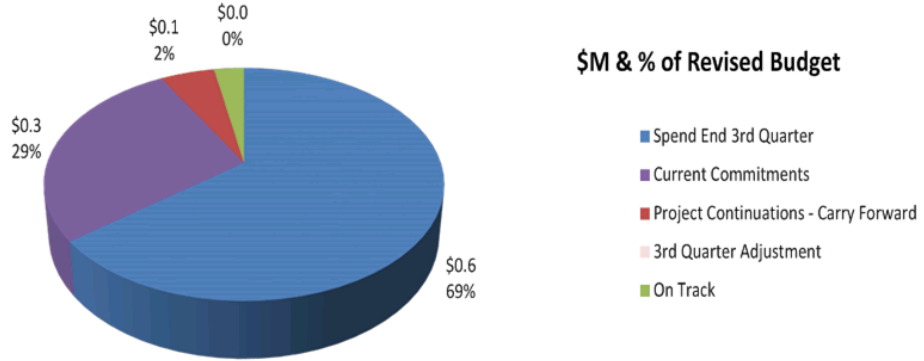
 **ON TRACK**


- School Zones and Pedestrian Crossings Program – The new emu crossing, Carey Street, Salisbury, was completed this quarter. The Carey Street project received co-funding via Dept Planning, Transport and Infrastructure.
- Road Reseal / Reconstruction Program – This program has been a hive of activity with significant reconstruction works occurring in Salisbury Park, St Kilda and Para Vista. This program has been able to effectively continue working whilst meeting the requirements associated with COVID-19.

OTHER CAPITAL CATEGORIES

INFORMATION TECHNOLOGY

(68.3% spent / 97.5% inclusive of commitments)



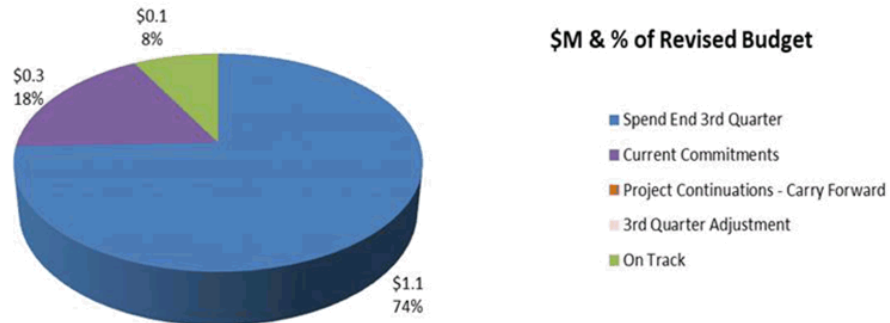
 BUDGET ADJUSTMENTS	Revised Budget	Third Quarter Adjustment	Forecast Carry Forward
	\$000	\$000	\$000
There were no budget adjustments this quarter within the Information Technology asset category	\$0	\$0	\$0


 **ON TRACK**

- Smart City Projects – There was a report to Executive in February 2020 which proposed a governance model for Smart City projects, with project priorities and funding to be developed by the proposed Smart Cities Committee.
- Time, Recording, Attendance Process – There has been some project delays with the payroll migration which has caused the Timefiler and Orgcharter to be significantly delayed and pushed back, however the project is tracking for completion prior to the end of this financial year.
- Salisbury Community Hub Concierge Application – Most work completed with final integration work underway.

SALISBURY WATER BUSINESS

(74.4% spent / 91.9% inclusive of commitments)



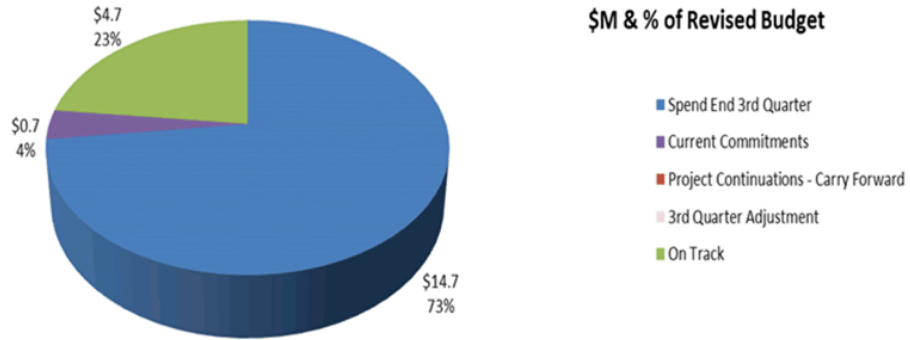
 <u>BUDGET ADJUSTMENTS</u>	Revised Budget	Third Quarter Adjustment	Forecast Carry Forward
	\$000	\$000	\$000
There were no budget adjustments this quarter within the Salisbury Water Business asset category.	\$0	\$0	\$0


 **ON TRACK**

- Water Licence Purchases – Purchase of 16.1ML of T1 permanent water allocations was approved by the Department for Water & Environment in early March 2020, increasing the overall T1 water allocation balance to 266ML.
- Daniel Avenue MAR Extraction Capacity Upgrade – Extraction capacity upgrades are completed with the fitout of extraction pumps in two wells at the Daniel Avenue MAR scheme.
- Emergency Power Backup Supply – Fitout completed at Bennett Rd MAR scheme and Bridgestone Reserve.
- Groundwater Community Bores - orders placed for a new tank and booster pump system for the Pitman Park Groundwater Community Bore. This work will be completed during fourth quarter.

STRATEGIC PROJECTS – SALISBURY COMMUNITY HUB

(73.1% spent / 76.8% inclusive of commitments)



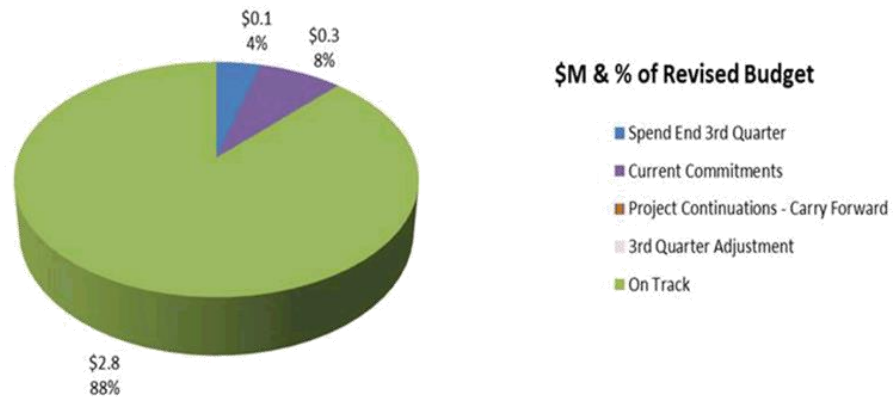
 BUDGET ADJUSTMENTS	Revised Budget	Third Quarter Adjustment	Forecast Carry Forward
	\$000	\$000	\$000
There were no budget adjustments this quarter within the Salisbury Community Hub asset category	\$0	\$0	\$0


 **ON TRACK**


- Salisbury Community Hub – Practical Completion was received 12 November 2019, final project variations and progress claims are currently being reconciled for reporting of a final estimated budget position to Council. With the release of the tender for the demolition of 12 James Street, this outcome will also help inform final budget position.

STRATEGIC PROPERTY

(4.3% spent / 12.2% inclusive of commitments)



 BUDGET ADJUSTMENT	Revised Budget \$000	Third Quarter Adjustment \$000	Forecast Carry Forward \$000
There were no budget adjustments this quarter within the Strategic Property asset category	\$0	\$0	\$0

 **ON TRACK**

- **Boardwalk at Greentree** – This project continues to be progressively sold. Project civil and landscape construction is complete, 80% of the residential project allotments are sold including all conventional allotments. The remainder of allotments require built form coordinated house and land product due to the focus on smaller lot/ infill housing designs.
- **Hoyle Green** – Final project Business Case was endorsed in September 2019. The project has land division approval and following civil construction, allotments will be released to the market in 2020..

NB: Whilst the Strategic Property Program is currently forecast to continue to be successfully progressively delivered, the complex nature of this program can result in timelines extending across multiple years.

Appendix 5 – Savings from Budget Bids

During the preparation of the 2019/20 budget the following bids were approved which had associated savings. These operational savings have been included into the 2019/20 budget.

Budget Bid	2019/20 Savings
TRN000230 Public Lighting Program	\$30,000
TOTAL	\$30,000

Appendix 6 – Business Unit Reporting

Salisbury Memorial Park

	Year to Date			Full Year		
	Actual	Budget	Variance	Original Budget	Revised Budget	Forecast
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Revenue	395	377	19	512	512	512
Expenditure	348	318	30	443	443	443
Surplus/(Deficit)	48	58	(11)	69	69	69

The overall net result for Salisbury Memorial Park as at the Third Quarter shows a surplus of \$48k compared to the budgeted surplus of \$58k. The positive position for revenue is attributed to steady burial sales of 21 during this quarter, inurnment sales (ashes) were at 17. Total new burial leases for the quarter were 11. Total new cremation leases for the quarter were 12. Currently burials are outnumbering cremations, which is not the typical trend within the modern cemetery industry but has assisted in the increased revenue.

Increased expenditure for the period is largely due to the installation of two new vaults that were purchased and installed in the 2019/20 financial year.

Cemetery Services will continue to look at new ways of marketing Salisbury Memorial Park. It was planned to host another Mother's Day event, placing musicians around the Salisbury Memorial Park to assist in celebrating the day, a fairly unique approach that would lift the profile of the Cemetery, however due to the current COVID-19 crisis this event will not go ahead. Staff are currently planning a similar Father's Day celebration at Salisbury Memorial Park for September 2020. Staff continue to be guest speakers on PBA-FM on a monthly basis discussing various aspects of the Salisbury Memorial Park.

The revenue outlook for the end of June is forecast to be \$512k and the expenditure to be \$443k resulting in a \$69k net surplus in line with budget expectations.

Building Rules Certification Unit

	Year to Date			Full Year		
	Actual	Budget	Variance	Original Budget	Revised Budget	Forecast
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Revenue	613	452	162	513	560	688
Expenditure	338	378	40	486	513	513
Surplus/(Deficit)	275	74	202	27	47	175

Actual income to the end of the third quarter is higher than budget predictions as a result of higher than anticipated external client services income, with an adjustment included as part of this review. General construction industry activity appears to be softening per current trends, as well as expected impacts from COVID-19. An income gain has been included as part of this Budget Review for \$128k (Refer Appendix 1 Budget Variation Summary Item 3).

Salisbury Water

	Year to Date			Full Year		
	Actual	Budget	Variance	Original Budget	Revised Budget	Forecast
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
External Revenue	972	895	77	2,448	2,448	2,448
Internal Revenue	1,104	914	190	3,047	3,047	3,047
Total Income	2,076	1,809	267	5,496	5,496	5,496
Expenditure	3,888	3,802	(86)	5,046	4,986	4,986
Surplus/(Deficit)	(1,811)	(1,993)	181	450	510	510

The Salisbury Water Business Unit (SWBU) completed the third quarter of the 2019/20 financial year with a favourable variance against the revised budget of \$181k.

The full year forecast has been revised to a budget surplus of \$510k. Excluding the allowance for depreciation of \$1,759k will result in a positive net cash equivalent position of \$2,269k for the year. Due to COVID-19 directives for staff to identify measures and initiatives to support the community during this difficult period, customer billing for the third quarter was deferred to fourth quarter. Hence, third quarter income budgets have been reflowed to fourth quarter to accommodate this business decision. While there is some uncertainty around what impact COVID-19 may have on customer water usage in the fourth quarter, it is proposed that income forecasts remain unchanged.

Operational expenditure is shown as \$86k above YTD budget expectations as a result of:

- additional legal advice associated with the ongoing Department of Defence PFAS remediation response.
- higher than budgeted labour costs due to increased after-hours call-ins, required to maintain 24/7 customer service.
- contractual services including 2 significant pipe bursts due to soil movement from dry conditions

A total of 1,970ML of recycled water has been distributed to internal (1,015ML) and external (955ML) customers, 39ML above original third quarter budget predictions. This result is within the expected range with elevated sales to irrigation based customers due to below average rainfall.

Appendix 7 – Budgeted Financial Statements

The Budgeted Financial Statements presented in this Appendix are as originally budgeted adjusted for the endorsed changes from the First and Second Budget Reviews and also the recommended changes as a result of this budget review.

City of Salisbury
Long Term Financial Plan Model
BUDGETED STATEMENT OF COMPREHENSIVE INCOME

YEAR ENDING 30 JUNE	2020 Revised Budget \$000's	2020 Original Budget \$000's
INCOME		
Rates	101,247	101,277
Statutory Charges	2,963	2,819
User Charges	4,965	5,014
Grants, Subsidies & Contributions	9,331	11,871
Investment Income	187	158
Reimbursements	1,455	217
Other Income	948	696
Total Revenues	121,096	122,052
EXPENSES		
Employee Costs	38,006	38,375
Materials, Contracts & Other Expenses	54,450	51,537
Depreciation, Amortisation & Impairment	27,372	27,317
Finance Costs	1,410	1,410
Total Expenses	121,238	118,639
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	(142)	3,413
Asset Disposal & Fair Value Adjustments	4,408	3,447
Amounts Received Specifically for New or Upgraded Assets	1,514	3,703
Physical Resources Received Free of Charge	1,000	1,000
NET SURPLUS/(DEFICIT)	6,780	11,563
OTHER COMPREHENSIVE INCOME		
Changes in Revaluation Surplus - I,PP&E	21,804	21,804
Total Other Comprehensive Income	21,804	21,804
TOTAL COMPREHENSIVE INCOME	28,584	33,367

Note the above operating deficit does not match the estimated operating surplus of \$1,558k contained within Section 3.3 'Consolidated Funding Statement' as that Statement estimates current year carry forwards of \$1,700k. This estimate cannot be reflected in these Statements as they are required to be prepared in accordance with the Australian Accounting Standards

City of Salisbury
 Long Term Financial Plan Model
 BUDGETED STATEMENT OF FINANCIAL POSITION

YEAR ENDING 30 JUNE	2020 Revised Budget \$000's	2020 Original Budget \$000's
ASSETS		
Current Assets		
Trade & Other Receivables	5,186	5,333
Inventories	2,176	2,159
Total Current Assets	7,362	7,492
Non-Current Assets		
Financial Assets	395	395
Equity Accounted Investments in Council Businesses	3,877	3,877
Infrastructure, Property, Plant & Equipment	1,533,804	1,507,898
Other Non-Current Assets	25,556	24,287
Total Non-Current Assets	1,563,632	1,536,457
TOTAL ASSETS	1,570,994	1,543,949
LIABILITIES		
Current Liabilities		
Cash Advance Debentures	19,741	16,364
Trade & Other Payables	15,784	15,033
Borrowings	1,773	1,773
Provisions	7,058	7,058
Total Current Liabilities	44,356	40,228
Non-Current Liabilities		
Borrowings	6,825	6,825
Provisions	1,662	1,662
Total Non-Current Liabilities	8,487	8,487
TOTAL LIABILITIES	52,843	48,715
NET ASSETS	1,518,151	1,495,234
EQUITY		
Accumulated Surplus	397,067	374,152
Asset Revaluation Reserves	1,097,146	1,097,146
Other Reserves	23,938	23,936
TOTAL EQUITY	1,518,151	1,495,234

City of Salisbury
 Long Term Financial Plan Model
 BUDGETED STATEMENT OF CASH FLOWS

YEAR ENDING 30 JUNE	2020 Revised Budget \$000's	2020 Original Budget \$000's
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Operating Receipts	120,812	121,606
Investment Receipts	186	158
Payments		
Operating Payments to Suppliers and Employees	(93,803)	(90,682)
Finance Payments	(1,410)	(1,410)
Net Cash provided by (or used in) Operating Activities	25,785	29,672
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Amounts Received Specifically for New/Upgraded Assets	1,514	3,703
Sale of Replaced Assets	377	377
Net Disposal of Investment Securities	1,592	
Sale of Real Estate Developments	4,031	3,070
Repayments of Loans by Community Groups	32	32
Payments		
Expenditure on Renewal/Replacement of Assets	(20,554)	(17,184)
Expenditure on New/Upgraded Assets	(50,475)	(27,883)
Net Cash Provided by (or used in) Investing Activities	(63,483)	(37,885)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from Borrowings		
Payments		
Repayments of Borrowings	(1,978)	(1,978)
Net Cash provided by (or used in) Financing Activities	(1,978)	(1,978)
Net Increase/(Decrease) in cash held	(39,676)	(10,191)
Cash & Cash Equivalents at Beginning of Period	19,935	(6,173)
Cash & Cash Equivalents/(Movements in Borrowings at End of Period)	(19,741)	(16,364)

City of Salisbury
Long Term Financial Plan Model
BUDGETED STATEMENT OF CHANGES IN EQUITY

YEAR ENDING 30 JUNE	2020 Revised Budget \$000's	2020 Original Budget \$000's
Opening Balance	1,489,568	1,461,867
Net Surplus / (Deficit) for Year	6,779	11,563
Other Comprehensive Income		
- Gain (Loss) on Revaluation of I,PP&E	21,804	21,804
Other Comprehensive Income	21,804	21,804
Total Comprehensive Income	28,583	33,367
Balance at end of period	1,518,151	1,495,234

City of Salisbury
Long Term Financial Plan Model
BUDGETED UNIFORM PRESENTATION OF FINANCES

YEAR ENDING 30 JUNE	2020 Revised Budget \$000's	2020 Original Budget \$000's
Income	121,096	122,052
less Expenses	(121,238)	(118,639)
Operating Surplus / (Deficit)	(142)	3,413
Less: Net Outlays on Existing Assets		
Capital Expenditure on Renewal/Replacement of Existing Assets	(20,554)	(17,184)
less Depreciation, Amortisation & Impairment	27,372	27,316
less Proceeds from Sale of Replaced Assets	377	377
	7,195	10,509
Less: Net Outlays on New and Upgraded Assets		
Capital Expenditure on New/Upgraded Assets	(50,475)	(27,883)
less Amounts Specifically for New/Upgraded Assets	1,514	3,703
less Proceeds from Sale of Surplus Assets	4,031	3,070
	(44,930)	(21,110)
Net Lending / (Borrowing) for Financial Year	(37,877)	(7,188)

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 result.

City of Salisbury
Long Term Financial Plan Model
BUDGETED FINANCIAL INDICATORS

YEAR ENDING 30 JUNE	2020 Revised Budget \$000's	2020 Original Budget \$000's
Operating Surplus	(142)	3,413
The operating surplus (deficit) before capital amounts.		
Operating Surplus Ratio	-0.12%	2.80%
Operating surplus divided by total operating revenue. This ratio expresses the operating surplus/(deficit) as a percentage of total operating revenue.		
Net Financial Liabilities	47,262	42,986
Net Financial Liabilities are defined as total financial liabilities less financial assets (excluding equity accounted investments in Council businesses).		
Net Financial Liabilities Ratio	39.03%	35.20%
Net Financial Liabilities divided by total operating revenue. Indicates the extent that council can meet its net financial liabilities out of operating revenue.		
Asset Sustainability Ratio	100%	100%
Net Asset Renewals divided by Asset Management Plan Renewal Expenditure. Indicates whether capital assets are being renewed as planned in the Asset Management Plans.		

Note the above operating deficit does not match the estimated operating surplus of \$1,558k contained within Section 3.3 'Consolidated Funding Statement' as that Statement estimates current year carry forwards of \$1,700k. This estimate cannot be reflected in these Statements as they are required to be prepared in accordance with the Australian Accounting Standards.

ITEM	6.6.1
	BUDGET AND FINANCE COMMITTEE
DATE	18 May 2020
HEADING	Green Adelaide Board Regional Landscape Levy (Separate Rate)
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	<p>This report details the Regional Landscape Levy for 2020/21, collected by way of a separate rate as required by the <i>Landscape South Australia Act 2019</i>.</p> <p>The report is for information with Council's declaration of the separate rate planned for the June 2020 Council Meeting</p>

RECOMMENDATION

1. The information be received and the resolution for the Regional Landscape separate rate be prepared for the June 2020 meeting of Council.

ATTACHMENTS

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

1. Correspondence from the Green Adelaide Board

1. BACKGROUND

- 1.1 From 1 July 2020 the Landscape South Australia Act 2019 (the Act) replaces the Natural Resources Management Act as the framework for managing state's land, water, pest animals and plants, and biodiversity. Each year Council is required to collect the Regional Landscape Levy (previously the Natural Resources Management Levy) on behalf of the Green Adelaide Board (previously on behalf of the Adelaide and Mount Lofty Ranges Natural Resources Management Board), through a separate rate, in accordance with the requirements of the Act.

2. REPORT

- 2.1 In accordance with the requirements under the Natural Resources Management Act 2004, Council is required to contribute \$2,046,405 to the Green Adelaide Board (GAB) for 2020/21 compared with \$2,038,150 to the NRM for the 2019/20 year, which is a 0.41% increase.

2.2 We need to increase this amount by an estimated cost of any rebates and remissions applicable to the rates levied because these cannot be recovered from the Board. Furthermore, any excess or shortfall in rates collected in the current year needs to be adjusted for in the subsequent year. Accordingly the total amount to be generated from the levy rate:

• Board requirement	\$2,046,405	(LY \$2,038,150)
• Rebates/Remission estimate 2020/21	\$27,587	
• Less 2019/20 over recovery of rates	\$57,213	
	<hr/>	<hr/>
	\$2,016,779	

2.3 The requirement is collected by way of a separate rate on the capital values of applicable properties in the Salisbury Council area.

3. CONCLUSION / PROPOSAL

3.1 These details are provided as information in preparation for the declaration of the separate rate planned for June.

CO-ORDINATION

Officer: Executive Group
Date: 11/05/2020



Government of South Australia
Green Adelaide Board

Green Adelaide Board

GPO Box 1047
Adelaide SA 5001
Tel 08 8463 3855

DLDEWGreenAdelaide
@sa.gov.au
landscape.sa.gov.au

Mr John Harry
Chief Executive Officer
City of Salisbury

city@salisbury.sa.gov.au

Dear Mr Harry

2020-21 - Regional landscape levy arrangements for the Green Adelaide Region

From 1 July, the new *Landscape South Australia Act 2019* (the Act) will replace the *Natural Resources Management Act 2004* as the new framework for managing the state's land, water, pest animals and plants and biodiversity. Green Adelaide has been specifically created in this new legislation, in recognition of the unique environmental challenges faced in urban areas.

The Act creates nine landscape management regions with NRM boards being replaced by eight new regional landscape boards and a metropolitan landscape board, Green Adelaide. Local Government will continue to play a key role in collection of the regional landscape levy (formerly 'NRM levy').

The landscape levy collection process will remain largely the same as previous arrangements under the *Natural Resources Management Act 2004*. Councils will continue to contribute to the landscape region and then collect a levy to reimburse themselves through the collection of a regional landscape levy on the basis set in the landscape board's Business Plan. Councils will also continue to recover levy establishment and ongoing collection costs from regional landscape boards.

The Act imposes a cap on increases in the landscape levy to CPI (Adelaide Sept quarter), unless the Minister approves a higher increase, which will only be under exceptional circumstances.

The Act also introduces a number of improvements, which will help to streamline the levy collection process. The Minister for Environment and Water is no longer required to gazette the Council contributions. The landscape boards will set out council contributions the board business plans and the landscape boards will be responsible for notifying each constituent council of their contributions. In this way councils will be notified of their contributions normally no later than March in each financial year, alleviating time pressures in council budget, consultation and levy declaration processes. Councils will continue to set the levy rates under the *Local Government Act 1999*.

The Act also proposes new levy debt recovery arrangements which are currently being developed through regulations and will allow councils to be reimbursed for any new unpaid regional landscape levy amounts that have been written off as a debt. The Department for Environment and Water will consult Local government on the draft regulations shortly.

For all councils there are two minor changes to the 2020/21 levy collection process. These changes include:

- the current 'NRM Levy' wording on Council rates notices is to be replaced with the 'Regional landscape levy'. The appropriate wording to communicate this change across the state will be made available via the LGA Rate Notice template for 2020/21, and
- the money raised through the imposition of the levy will no longer be paid directly to landscape boards. Quarterly invoices will now be payable to the Landscape Administration Fund for distribution to the landscape boards.

Levy transition scheme for regions with boundary changes

The effect of the formation of new regions and boundary changes on landscape levies is being managed through a levy transition scheme. The intent is to mitigate any impact on land levies to ensure people do not pay higher levies as a result of boundary changes.

For 2020/21 levy arrangements, it is proposed that the transition scheme provide for council contributions to be set consistently with 2019/20 and adjusted by CPI. The levies raised for 2020/21 will be based on the existing NRM boundaries, so there is no adjustment to the Councils' rating system for raising a levy from the previous year, aside from the name change as discussed above to the NRM levy. This will provide for consistency in the levy rates paid by rate payers, noting that changes in land value and the number of rateable properties also influence council contributions and levy rates. While councils will be liable to pay levy contributions to the new landscape boards, these contributions are based on current NRM boundaries.

Contributions and raising a levy in 2020/21

There are no proposed changes to the basis of the regional landscape levy in 2020/21, and the levy income increase is capped to CPI of 1.9%. The Green Adelaide Board's draft business plan specifies \$28,633,166 as the amount to be contributed by the constituent councils in the Green Adelaide Region. The indicative share for each Council of this contribution is listed at Attachment A.

Councils may also collect a fee from the regional landscape boards for the administrative costs of collecting a landscape levy. For 2020/21 the fee has been

calculated using a fixed fee of \$2,532 plus \$0.25 per rateable assessment. The proposed ongoing collection fee for each Council is also provided in Attachment A.

If you have any queries please do not hesitate to contact Wendy Telfer, Manager Planning and Evaluation on 0418 672 790. I look forward to meeting with you to continue our partnership in the ongoing management of the Green Adelaide Region that will create a cool, green and climate resilient metropolitan region.

Yours sincerely



Louisa Halliday
A/Director, Green Adelaide
Department for Environment and Water

Attachment A Council Contributions to the Green Adelaide Board and Collection Fees for 2020/21

Council	Council contribution 2020/21 (\$)	Proposed collection fee based on standard rates (\$)
City of Playford	1,118,116	13,227
City of Salisbury	2,046,405	18,066
City of Tea Tree Gully	1,789,838	13,440
City of Port Adelaide Enfield	2,752,818	18,692
Campbelltown City Council	1,203,092	8,679
City of Charles Sturt	3,025,932	17,514
City of Prospect	598,843	5,083
Corporation of the Town of Walkerville	329,339	3,555
City of Norwood, Payneham and St Peters	1,365,201	7,625
City of West Torrens	1,566,570	10,345
Adelaide City Council	1,808,837	8,806
City of Burnside	1,715,850	7,848
Corporation of the City of Unley	1,413,533	7,300
Holdfast Bay City Council	1,286,635	7,811
Corporation of the City of Marion	1,995,868	13,639
City of Mitcham	1,719,241	9,950
City of Onkaparinga	2,897,046	21,568
Total	28,633,166	193,147

ITEM	6.6.2
	BUDGET AND FINANCE COMMITTEE
DATE	18 May 2020
HEADING	Salisbury Business Association Separate Rate
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	As part of setting the budget and the declaration of rates, Council declares a separate rate on behalf of the Salisbury City Centre Business Association to enable them to undertake a range of activities. This report seeks Council's support to declare the separate rate for 2020/21.

RECOMMENDATION

1. The separate rate proposal to raise \$118,348 (excluding GST) as requested by the Salisbury Business Association be supported and that this be subject to formal declaration at the June 2020 Council meeting.
2. The Salisbury Business Association be supported to keep its member database up to date through the provision of assessment record details of those subject to the separate rate at the time of generating the first quarter rates notice at no charge to the Association, and periodically throughout the year as may be requested by the Association.

ATTACHMENTS

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

1. SBA Cover Letter - Separate Rate Request
2. SBA Budget 2020/21

1. BACKGROUND

1.1 Each year Council declares a separate rate on behalf of the Salisbury Business Association (SBA) to enable them to undertake a range of activities including:

- 1.1.1 Support and promote Salisbury Businesses
- 1.1.2 Attraction strategy and events including Salisbury Community Christmas Parade, Food and cultural festival, and Car Show,
- 1.1.3 Providing training, workshops and networking opportunities

Further details of activities undertaken are contained in Attachment 2.

1. CONSULTATION / COMMUNICATION

- 1.1 External

- 1.1.1 SBA has submitted their request to Council, a copy of which is included as attachments to this report.

2. REPORT

- 2.1 The SBA has written seeking the continued support of Council for the raising of a separate rate to fund the activities of the SBA. A copy of their request outlining their activities for the next year, together with a budget for the 2020/21 is attached for members' information.
- 2.2 The SBA proposes to raise \$133,608 in 2020/21 which is a decrease of \$44,537 on the 2019/20 amount of \$178,145, and reflects that some funding raised in 2019/20 will be available to support the association's activities in 2020/21. After allowing for the Goods and Services Tax (GST) of \$12,146, the amount required in 2020/21 is \$121,462. This figure is adjusted down by over-recoveries in prior periods of \$3,114 (GST exclusive), resulting in a net figure of \$118,348 (GST exclusive).
- 2.3 It should be noted that the SBA has indicated in its request on page four of Attachment 2 that their key expenditure areas for the upcoming financial year include:
- 2.3.1 Significant precinct wide marketing campaign post COVID-19.
- 2.3.2 Launch Salisbury City Centre monthly publication (estimate circulation 5,000 to 8,000)
- 2.3.3 Delivering Business Showcase Month in partnership with City of Salisbury, Office for Small Business and Rotary Club of Salisbury.
- 2.3.4 Delivering key community events including Salisbury Community Christmas Parade and Salisbury Food and Cultural Festival.
- 2.3.5 Maintaining a database of properties available to lease and showcasing these through multiple mediums.
- 2.4 Staff will work with the SBA to ensure alignment of the SBA and Council initiatives deliver agreed outcomes.
- 2.5 In recent years the SBA has created a database of the members of the SBA, and to support the SBA in keeping this database current it would be of assistance for Council to continue to provide assessment record details for the properties subject to the SBA separate rate free of charge, and that this information be provided at the time of generating the first quarter rate notices, and on specific request of the SBA.
- 2.6 If the request for a separate rate for the SBA is approved the formal resolution to declare the rate will be brought to the June Council meeting in conjunction with Council's rate declaration.

3. CONCLUSION / PROPOSAL

- 3.1 Council approve the request of the SBA, noting that the formal resolution to declare the rate will be brought to the June Council meeting in conjunction with Council's rate declaration.

- 3.2 That Council support the SBA maintain its membership database by providing free of charge the assessment record details of properties subject to the separate rate.

CO-ORDINATION

Officer: Executive Group
Date: 11/05/2020



Salisbury Business Association Inc.

ABN: 26871245748
20a John Street Salisbury SA 5108
PO Box 971 Salisbury SA 5108
M: 0414 813 202
Email : info@salisburyba.com.au

1st April 2020

Mr. Charles Mansueto
General Manager – Business Excellence
City of Salisbury
12 James Street, Salisbury SA 5108

Elected Members
City of Salisbury
12 James Street, Salisbury SA 5108

Dear Charles and Elected Members,

Re. Special Rate Levy 2020 - 2021

This letter is to formally request the continuance of the Special Rate Levy for 2020 - 2021.

With face-to-face Board Meetings being suspended due to COVID-19, the Board, via email, voted in favour of the recommendation to request a **25% Levy reduction** for the coming financial year.

This decision was made taking into the fact the impact that COVID-19 has had on our local businesses since March this year and will continue to have on businesses over the coming weeks and months. The pressure is on all businesses to try and adapt, as well as reduce their operational overheads, and the Association should be no different and subject to the same process.

Through frugal financial management practices, we have maintained an operational surplus for just such a situation as this (although, no one could have predicted this I am sure).

We currently have the internal capacity with a reduction to expenditure, expanding current partnerships and to draw on retained income to cover the decrease in the Special Rate Levy income for the coming financial year 2020-21.

Once we reach post COVID-19 status we will also embark on a **'returning to normal'** and **'we're open for business'** marketing campaign to help local businesses get back to where they were before. We will partner with the City of Salisbury, Office of the Hon. Zoe Bettison MP, Member for Ramsay and other key stakeholders such as Parabanks Shopping Centre and Hoyts Salisbury Cinemas to promote the Salisbury City Centre.

It is also a perfect time to reinforce with all businesses the need for vigilance with business and employee hygiene. Our consumers will be wanting assurances and we will need to reinforce confidence that we are providing quality service delivery, especially in the area of food service. One initiative, will be to work with the City of Salisbury and our cafes, restaurants and hotels to ensure that they are all participating in the **Food Safety Rating Scheme** and are achieving either **4 stars - very good or 5 stars – excellent** as far as food hygiene and preparation is concerned.

Working with, and on behalf of, the Salisbury City Centre businesses and traders

*Events include the Salisbury Food and Cultural Festival, Salisbury Business Awards
and the Annual Salisbury Community Christmas Parade*

We look forward to working with all of our businesses on the challenges that lie ahead and celebrating with them all for coming out of this more robust, resilient and financially sound.

With local initiatives such as our events program, Council's Civic Plaza Activation Program and the John Street Upgrade and Church Street redevelopment, there are many exciting items on the horizon.

Should you have any queries, please contact:

Stephan Knoll	Chairperson	Ph: 0430 033 836
Andrew Harvey	Treasurer	Ph: 0412 088 850
David Waylen	Executive Officer	Ph: 0414 813 202 eo@salisburyba.com.au

We thank you for your continued support and look forward to working with the City of Salisbury over the coming months in delivering great outcomes for our consumers and businesses alike.

Yours Sincerely,

David Waylen

David Waylen
Executive Officer

For and on behalf of the board
Salisbury Business Association Inc.

Working with, and on behalf of, the Salisbury City Centre businesses and traders
Events include the Salisbury Food and Cultural Festival, Salisbury Business Awards
and the Annual Salisbury Community Christmas Parade



SALISBURY
Business Association

2020/21 BUDGET

Approved April 2020

Key Objectives

- Property and Business Owner Engagement
- Working with the City of Salisbury on key Salisbury City Centre strategies that support/complement the SCC Revitalisation Strategy
- Stakeholder Consultation and Collaboration
- Facilitating B-2-B Relationships
- Precinct wide marketing
- City Centre Activation
- Delivery of key events to raise the profile of the City Centre
- Promoting the Salisbury City Centre as a destination for everyone



Salisbury Business Association Inc.

20a John Street Salisbury SA 5108 / PO Box 971 Salisbury SA 5108
M : 0414 813 202 Email : info@salisburyba.com.au

The Salisbury Business Association celebrates 30 years in 2020 and is a not for profit incorporated membership based organisation funded through an annual Special Salisbury City Centre Rate levy collected by the City of Salisbury.

Association's Objectives

The objectives of the Association are to:

1. Improve the public image of the Salisbury City Centre;
2. Formulate, and oversee the implementation of, a marketing strategy for the Salisbury City Centre;
3. Promote the Salisbury City Centre as one destination;
4. Attract more people to the Salisbury City Centre;
5. Encourage ethical behaviour and good business practice amongst the Association's Members;
6. Liaise and co-operate with the City of Salisbury and other authorities and bodies for better achieving the objects of the Association;
7. Generate funds to fulfil objectives 1 to 5 above.

Services we Provide

We provide a range of services, to meet the needs of our members. They include:

1. Quality and timely communication to/between property owners, local traders/businesses and stakeholders;
2. Lobbying and advocacy on behalf of local traders/businesses to Salisbury Council, government departments, other stakeholders,
3. Providing a *Spotlight on Salisbury* philosophy supporting/promoting anything and everything that can attract people to the Salisbury City Centre;
2. Engagement activities/events such as Community Christmas Parade, Salisbury Car Show, Food and Cultural Festival, and others, as well as *partnering* with other key events/initiatives.
3. Opportunities for businesses to develop and capitalise on Business2Business (B-2-B) activities;
4. Facilitation (through a *one-stop-shopfront* service) where to seek help and support;
5. Annual member survey to ascertain the needs of members;
6. Training seminars, workshops and networking opportunities, delivered/facilitated, by the Association;
7. Other services as required.

Working for, and on behalf of, the Salisbury City Centre local businesses

Events include Salisbury Community Christmas Parade, Salisbury Motorcycle Showcase and Salisbury Food and Cultural Festival and the Annual Salisbury Business Awards.



Salisbury Business Association Inc.

20a John Street Salisbury SA 5108 / PO Box 971 Salisbury SA 5108
M : 0414 813 202 Email : info@salisburyba.com.au

2020/21 BUDGET

For the year 01/07/2020 to 30/06/2021

Expenditure

<u>Item</u>	<u>Budget 2020/21</u>	<u>Committed 2019/20</u>
Office - Rent	19,500	19,500
Office - Power	2,500	2,500
Office – Phones & Bband & IT Solutions	4,000	4,000
Office – Business Hardware	0	500
Office – Programmed Maint	500	500
Software / I.T./Licences	500	500
Australia Post	600	800
Stationery / Printing	500	500
Misc	300	500
Accounting / Audit Fees	3,500	3,500
Staff Wages	80,000	75,000
Income Tax Withholding	15,000	15,000
Superannuation	6,650	6,650
Staff Training	250	750
Return to Work Levy	1,000	1,000
Insurances incl. Public Liability	4,000	4,000
Event Contingency Fund (1)	0	2,000
Food and Cultural Festival	12,500	12,500
Annual Christmas Parade	23,000	23,000
Minor Precinct Activation Events x 2	2,500	2,500
Precinct activation events	0	5,000
Business Awards Program	2,000	2,000
Precinct wide marketing (a)	7,000	9,000
GST less GST credits	13,200	13,200
<u>TOTAL EXPENDITURE</u>	<u>199,000</u>	<u>204,400</u>

Income

<u>Item</u>	<u>Budget 2020/21</u>	<u>Received 2019/20</u>
Special Levy	\$133,608	\$178,145
Sponsorships	\$ 30,000	\$ 28,000
<u>TOTAL INCOME</u>	<u>\$163,608</u>	<u>\$206,145</u>

TOTALS

-\$35,392

+\$245

RETAINED OPERATIONAL SURPLUS 2019/20 (approx.) **\$80,000**

Working for, and on behalf of, the Salisbury City Centre local businesses

*Events include **Salisbury Community Christmas Parade**, **Salisbury Motorcycle Showcase**
and **Salisbury Food and Cultural Festival** and the **Annual Salisbury Business Awards**.*



Salisbury Business Association Inc.

20a John Street Salisbury SA 5108 / PO Box 971 Salisbury SA 5108
M : 0414 813 202 Email : info@salisburyba.com.au

Notes to accompany the Budget 2020 - 21

- 1) **Event Contingency Fund** established to help offset unbudgeted and unforeseen costs relating to weather and other factors impacting on Association Events and Activities (\$10000 held currently and to be retained at this level)

Key Planned Expenditure of Retained Funds

- a) Reducing the Salisbury City Centre Special Rate Levy for this financial year and covering the budgeted shortfall.
- b) Significant precinct wide marketing campaign post COVID-19 (up to \$30,000).
- c) Will launch the Salisbury City Centre monthly publication (similar to Mawson Lakes Living) with a circulation of 5,000 – 8,000 (subject to demand)
- d) Planning and delivering the Business Showcase Month (October) a partnered event with the City of Salisbury/Polaris Centre, Office for the Small Business Commissioner and the Rotary Club of Salisbury.
- e) Workshops and/or consultation opportunities with property owners around creating a shared long-term vision for the Salisbury City Centre and a commitment to working collaboratively to achieve this.
- f) New Member Information Kits providing a range of information on support and services to assist local businesses (1 per business x 350 businesses)
- g) Developing a new member database/CRM
- h) Maintaining a database of properties available to lease and showcasing these opportunities through multiple mediums.
- i) Delivering on key community events such as the 30th Salisbury Community Christmas Parade and the 4th Salisbury Food and Cultural Festival

Working for, and on behalf of, the Salisbury City Centre local businesses

Events include Salisbury Community Christmas Parade, Salisbury Motorcycle Showcase and Salisbury Food and Cultural Festival and the Annual Salisbury Business Awards.



Salisbury Business Association Inc.

20a John Street Salisbury SA 5108 / PO Box 971 Salisbury SA 5108
M : 0414 813 202 Email : info@salisburyba.com.au

Highlights of 2019-2020

Over the 2019 – 2020, the Board proposed and is delivering a significant long term, strategically focused plan for the Association through the following:

- 1) Continuing and enhancing crucial working partnerships with the City of Salisbury (both elected members and key staff), Hon. Zoe Bettison MP (Member for Ramsay and her electorate office), Parabanks Shopping Centre management and other key stakeholders;
- 2) Ensuring that the Association is a professionally managed, progressive, relevant and engaged body of business identities committed to positioning Salisbury as the commercial and cultural capital of Adelaide's North;
- 3) Continuing an engagement strategy based on quality and timely stakeholder communication and collaboration;
- 4) Working collaboratively with the City of Salisbury on a range of precinct improvement activities, including the John Street Improvement Plan, Church Street upgrade and precinct wide streetscaping;
- 5) Developing and delivering a diverse range of activities and initiatives to support our traders and local businesses as well as attracting more and more people into the Salisbury City Centre including events and other external focused activities;
- 6) Supporting our property owners by assisting businesses to remain vibrant, dynamic, compliant and viable.

GOVERNANCE

- 1) Continued to be supported by a strong, diverse, highly skilled, passionate and forward thinking Board which oversees the strategic direction of the Association.
- 2) Developed it's 2020 – 2022 Strategic Business Plan
- 3) Developed a new employment contract for the Association Executive Officer, directly linked to a Performance Management Tool and aligned to the Strategic Business Plan KPI's.

PRUDENT FINANCIAL MANAGEMENT

- 1) Secured sponsorship and grants totaling more than \$24,000 cash + \$12,000 in-kind to supplement our budget and deliver our events and precinct activation initiatives.
- 2) Budget management strategies implemented across the organisation, with new and more effective KPI's implemented to measure success of Association activities and modifications to activities which were not meeting agreed targets.

Working for, and on behalf of, the Salisbury City Centre local businesses

Events include Salisbury Community Christmas Parade, Salisbury Motorcycle Showcase and Salisbury Food and Cultural Festival and the Annual Salisbury Business Awards.



Salisbury Business Association Inc.

20a John Street Salisbury SA 5108 / PO Box 971 Salisbury SA 5108
M : 0414 813 202 Email : info@salisburyba.com.au

- 3) The Association continues to set aside and manage a \$10,000 contingency fund to support events likely to be affected by factors such as adverse weather or cancellation due to unforeseen circumstances.
- 4) Retains accrued income to consider major projects such as (a) City-wide marketing initiatives and other projects that will benefit our members and 'users' of the Salisbury City Centre.

CONSULTATION and MEMBER ENGAGEMENT

- 1) Conducted its annual Member Survey identifying key issues affecting local property owners and businesses which in turn has generated an action plan to engage with the City of Salisbury and key government departments/agencies including DPTI and SA Police.
- 2) Continue to work with the City of Salisbury and members on the City Centre, John Street and Church Street proposals all of which support the City of Salisbury's City Centre Revitalisation Strategy (Master Plan).
- 3) Conducted our annual Member's Networking Function and Christmas Drinks attended by more than 50 people

COMMUNICATION

- 1) Continued our communication strategy keeping members and key stakeholders aware of both the activities of the Association as a whole, and initiatives/events/activities which would be beneficial to their businesses, such as:
 - a. Produced 24 editions of our fortnightly member e-newsletter the **Salisbury City Centre Business News** including provision of 50+ printed copies to traders and local 'hot-spots'
 - b. Maintained **8 Facebook pages** promoting various facets of the Salisbury City Centre and its events and targeting specific broader demographic groups.
- 2) Provided extensive COVID-19 updates and business support information to local businesses

MARKETING and PROMOTION

- 1) Delivered an enhances range of activities to support our Precinct-wide Marketing Strategy to 'sell' the virtues of making Salisbury your destination for commerce, culture, retail, education, entertainment and business needs. These included:
 - a. Updated our **Salisbury Business Association website** – www.salisburyba.com.au to include For Lease/For Sale Opportunities in the Salisbury City Centre.
 - b. Managing the **Salisbury City Centre Facebook page** promoting everything 'Salisbury'
 - c. **3 Facebook pages** to support our major events and space activation initiatives.
 - d. **Salisbury Secret Garden promotional stand**, showcasing 14 Salisbury City Centre businesses across the 3-day event.
 - e. Promotional materials included in expos and information sessions conducted by the Ramsay Electorate Office.
 - f. Parabanks Shopping Centre promotional stand, RSL Community Fair Day and Salisbury Plays at Para Vista.
- 2) Conducted the annual **Salisbury Business Awards** which was commenced in 2017 (11 individually sponsored categories and 7,5000+ votes an increase of almost 2,200 votes on the previous year and an Awards dinner attended by 120+ people),

Working for, and on behalf of, the Salisbury City Centre local businesses

Events include Salisbury Community Christmas Parade, Salisbury Motorcycle Showcase and Salisbury Food and Cultural Festival and the Annual Salisbury Business Awards.



Salisbury Business Association Inc.

20a John Street Salisbury SA 5108 / PO Box 971 Salisbury SA 5108
M : 0414 813 202 Email : info@salisburyba.com.au

MARKETING and PROMOTION (cont)

- 3) An active member of the **City of Salisbury's Tourism and Visitor Sub Committee**, **Australia Day Advisory Group** and **Salisbury Secret garden Advisory Committee**.
- 4) Continued promotion of the **Shop Local** and **Support Small Businesses** campaigns across the City Centre.

SAFETY and SECURITY

- 1) The Association manages the **Salisbury City Centre Business Watch** and works closely with property owners, SAPOL and the City of Salisbury around identified issues.
- 2) During COVID-19 distributed Virus Warning Signs Window Decals and Handwashing Advice Stickers to 90+ businesses (generously provided by Signarama Salisbury), 1.5m social distancing posters provided to members as well as Takeaway and Delivery Available large window decals to all food businesses across the City Centre.

EVENTS and SPACE ACTIVATION

- 1) Continues to deliver and develop a range of family friendly FREE events for the Salisbury City Centre, targeting different demographic groups and aiming to attract more people to visit the City Centre either for the first time or to make it a regular return destination:
 - a. Partnered with former trader, and supported by the City of Salisbury to conduct a fundraiser in Salisbury Civic Plaza for the Salisbury CFS (post bushfires recovery activity) raising more than \$5,200
 - b. 2019 saw the Association deliver the 29th Annual Salisbury Community Christmas Parade, with more than 10,000 people participating/attending (our biggest Parade to date).
 - c. The Salisbury Motorcycle Showcase sadly needed to be cancelled due to COVID-19 Social Distancing and cancellation of events over 500/100 people.
 - d. All major events continue to be managed by a multi community stakeholder Operational Group to ensure their success.
- 2) Our Executive Officer's continues to be involved in city-wide initiatives, such as:
 - City of Salisbury Tourism and Visitor Sub-Committee
 - Member of the City of Salisbury Australia Day Advisory Group
 - Member of the City of Salisbury Secret Garden Advisory Group
 - Provision of support on an ad hoc basis to the Northern Business Breakfast
- 3) Resource sharing through the loan of Association outdoor furniture (trestles, chairs, café tables and umbrellas) and generic signage for events including Salisbury Bowling Club events, Mawson Lakes Christmas Carols, Australia Day Breakfast, PBA FM Community Open Day and Northern Community Family Fun Day. (*Reciprocal sharing arrangements in place with City of Salisbury and Rotary Club of Salisbury for equipment and logistics they hold*).

Working for, and on behalf of, the Salisbury City Centre local businesses

Events include Salisbury Community Christmas Parade, Salisbury Motorcycle Showcase and Salisbury Food and Cultural Festival and the Annual Salisbury Business Awards.



Salisbury Business Association Inc.

20a John Street Salisbury SA 5108 / PO Box 971 Salisbury SA 5108
M : 0414 813 202 Email : info@salisburyba.com.au

The Association's role continues to be promote the Salisbury City Centre as a work, play, study, shop, invest, eat destination and our Board, through showcasing the cultural diversity and broad range of food, restaurants, cafes and businesses, seeks to position Salisbury as ***the place the 'world comes to'***.

Every initiative we undertake aims to create a place to meet, and place to be and a place to feel safe whilst doing business, enjoying our diverse cultural offerings and our unique 'Main Street' environment.

Whilst the coming financial year we hold many challenges for our businesses and the wider community, we will continue to build upon the strong foundation that we have created and we will focus on our strengths to hold events, activities and programs throughout the year that meet the needs of various target audiences and continues to expose the wider community to a taste of what Salisbury has to offer.

Doing all the above whilst being financially prudent in managing our budget.

Working collaboratively with all stakeholders, we can achieve great outcomes and results for the Salisbury City Centre.

We thank you for your continued support of the Salisbury Business Association Inc.

Kind regards,

Andrew Harvey (Treasurer)
David Waylen (Executive Officer)

On behalf of the Salisbury Business Association Inc.

Working for, and on behalf of, the Salisbury City Centre local businesses

Events include Salisbury Community Christmas Parade, Salisbury Motorcycle Showcase and Salisbury Food and Cultural Festival and the Annual Salisbury Business Awards.