



Contact for apologies: Katrina French
ph: 8384 0612
email: katfre@onkaparinga.sa.gov.au

Contact number for meeting venue: 8384 0614

10 May 2018

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN in accordance with Section 83 of the *Local Government Act 1999* that an **Ordinary Meeting of Council** of the City of Onkaparinga will be held on **Tuesday 15 May 2018 at 7pm** at the Council Chamber at the Civic Centre, Ramsay Place, Noarlunga Centre for the purpose of considering the items included on the attached agenda.

We recognise that the land on which we meet has considerable natural and cultural heritage, including thousands of years of traditional ownership by Kaurna.



Mark Dowd
Chief Executive Officer

Disclaimer: Please note that the contents of the Council Agendas have yet to be considered by Council and recommendations contained herein may be altered or changed by the Council in the process of formally making decisions of Council.



City of Onkaparinga
PO Box 1
Noarlunga Centre
South Australia 5168
www.onkaparingacity.com

Noarlunga office
Ramsay Place
Noarlunga Centre
Ph: 8384 0666
Fax: 8382 8744

Aberfoyle Park office
The Hub
Aberfoyle Park
Ph 8384 0666
Fax: 8270 1155

Willunga office
St Peters Terrace
Willunga
Ph: 8384 0666
Fax: 08 8556 2641

Woodcroft office
175 Bains Road
Morphett Vale
Ph: 8384 0666
Fax: 08 8556 2641

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City of Onkaparinga
Agenda for the Council meeting
to be held on 15 May 2018

Venue: Council Chamber, Civic Centre
Ramsay Place, Noarlunga Centre

Meeting commenced:

Present:

Apologies:

Leave of absence: Cr H Merritt
Cr J Gunn

Absent:

Pledge:

We recognise this City's considerable natural and cultural heritage, including thousands of years of traditional ownership by Kaurna, and the more recent contribution from people either born here or who have migrated here. As we meet together, we build on this heritage by respecting and listening to each other, thinking clearly, being receptive to new ideas, speaking honestly, and deciding wisely for the current and future well-being of those we serve.

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1. **Opening of meeting**

2. **Confirmation of minutes of the Council meeting held on 17 April 2018.**

3. **Adjourned business**

Nil.

4. **Leave of absence**

5. **Mayor's Communication**

- 5.1 Mayor's Report 15 May 2018

China recycling waste

I attach for your information the Local Government Association media release on **the impact of China's National Sword policy on SA's recycling sector and Australian Local Government Association President David O'Loughlin's recent comments**, Attachment 1.

On-site visits

Several councillors have taken up the opportunity to come along to some of the on-site visits around the council area. The last two were at the South Adelaide Football Club and Community Living Australia on Beach Road. These visits are a great opportunity to learn more about facilities and services and most importantly the groups' aspirations.

World Heritage Bid Research

I had the opportunity to participate in research work around the value of World Heritage listing for our region being conducted by Kristal Buckley from Deakin University. Our bid did not get solid state government support in the lead up to our **nomination to the Federal Government's last call. We now need to work towards a range of research areas to back the bid more strongly.**

Regional Development Australia (RDA)

Following the Federal Government's long review of RDAs in Australia, it is pleasing to note that the form of South Australia's RDAs will not change. A new Chair has been appointed to our Adelaide Hills, Fleurieu and Kangaroo Island Board. He is James Sexton and he replaces Mayor Ann Ferguson. We wish him well for his term.

History Festival 2018

I represented the City of Onkaparinga at an event – **"Henry Scroop – His Life and Times"** at Cherry Gardens Church, Hicks Hill Road on Sunday 6 May, along with Cr Parslow.

This event was the launch of the above book by Garry and Janet Scroop.

This is a remarkably well researched and illustrated record of the settlement of Cherry Gardens and the life of Henry Scroop.

A copy of the book was kindly presented to me for the City of Onkaparinga and will **be donated to the library for everyone's enjoyment.**

Flagstaff Hill Art Show

The Rotary Club of Flagstaff Hill conducted another successful Art Exhibition during the recent school holidays. As usual I opened the Exhibition and along with staff **chose 3 paintings to add to the City's art collection. These funds were from the** arts budget and used annually to add pieces to the collection. The three pieces will be on display throughout our City in various locations.

Morton Road Reserve

I have recently written to both the Premier and Treasurer with a co-signed letter with Roger Rasheed, to enquire about the status of funding for the above reserve development, Attachment 2. You will recall that council, state government and the Roger Rasheed Sports Foundation were in negotiation to deliver a \$5m sport and recreation facility at Morton Road.

Of this \$3.2m was a state contribution. It is imperative we continue to obtain this commitment.

Seaford Meadows – Hickinbotham Development

Council have considered the report sent to it from the approving authority – State Commission Assessment Panel. There has been considerable Facebook traffic **misquoting letters and council's views on this matter.**

To avoid any further confusion I attach the letter dated 30 April 2018 and staff comments, Attachment 3.

Aldinga Washpool

Over the past few months Council has been working to consolidate various parcels of land over the Aldinga Washpool Wetland and I have written to The Hon David Speirs MP to brief him, Attachment 4.

Ministerial Correspondence

I have recently written letters of congratulations and to request meetings with The Hon David Ridgway MLC, The Hon Tim Whetstone MP and The Hon Corey Wingard MP, Attachment 5.

ANZAC Day

Council was represented at most sites this year and I sincerely thank all who attended a service on my behalf. I have attached a thank you letter received from the RSL Morphett Vale and District Sub-Branch Inc. Attachment 6.

I was invited to speak at The Sands Lifestyle Village on ANZAC Day and was very happy to be given a poem written by resident Tony Plowright. It is a very moving and beautiful poem which I would like to share with you, Attachment 7.

Mayor's calendar

My activities from 14 April to 11 May 2018 are reflected in Attachment 8.

Thank you to the following Elected Members who represented me during this period.

25 April	ANZAC Day Services: Cherry Gardens Blackwood (Youth Vigil) Clarendon Flagstaff Hill Kangarilla Morphett Vale Port Noarlunga Willunga	Deputy Mayor Cr Themeliotis Cr Parslow Cr Brown Deputy Mayor Cr Parslow Cr Gunn Cr Wainwright
27 April	Naming Ceremony of Replacement Vessel for Flotilla Six O'Sullivan Beach	Deputy Mayor
28 April	Christies Beach Surf Life Saving Club Annual Awards	Deputy Mayor
29 April	Happy Valley Bowling Club Presentation Day	Deputy Mayor

Thank you.



Lorraine Rosenberg

Mayor

Recommendation

That Council note the 15 May 2018 Mayor's report.



Media Release

Date: 7 May 2018
Pages: 1

Attachment 1

\$8.8 million impact of China's National Sword

An LGA-commissioned market analysis report has identified that the impact of China's National Sword policy on SA's recycling sector could be as high as \$8.8 million per year, with the likelihood that most of these increased costs will be passed on to SA councils and their ratepayers.

This figure is based on a \$63 per tonne increase in the cost of processing recycled materials, with South Australian councils collecting 140,000 tonnes of kerbside comingled recyclables each year.

LGA President said this new market analysis report highlighted the severity of the issue, and the need for State Government intervention.

"The primary concern of the local government sector is to ensure the ongoing sustainability of the recycling industry in South Australia – and preserve the community's trust and faith in the recycling process – through this time of transition," Mayor Rosenberg said.

"In the medium to long term, we need strong action from the State Government to support a local reprocessing and remanufacturing industry being established here in South Australia that will ensure the long-term viability of the system."

"In the meantime, the best way to equitably assist councils to continue providing cost-effective waste management services to their communities is through a freeze on any further increases to the Solid Waste Levy."

"This levy is scheduled to increase from \$87 per tonne to \$100 in metro areas on 1 July, and the Government should not be imposing increased levy rates on councils at a time when they are already facing increased costs due to market forces beyond their control."

A freeze to the Solid Waste Levy would save South Australian councils and their ratepayers \$4.5 million in 2018-19.

Mayor Rosenberg said councils and other members of the waste management sector who have been disadvantaged by China's National Sword policy should also have the opportunity to apply for funding from the Green Industry Fund to help manage increased costs.

"There is currently around \$100 million sitting in this fund, and similar to the approach taken interstate, grant funding should be provided to councils and other members of the waste sector following submission of a business case that demonstrates the support required to maintain positive recycling outcomes," Mayor Rosenberg said.

"Our market analysis report shows that for councils transporting recyclables more than 360km it is cheaper to send this material to landfill than process it; so to protect recycling in these areas special consideration needs to be given to regional councils seeking funding support."

For more information contact Darren Hunter on 8224 2063 or email darren.hunter@lga.sa.gov.au

The issue of waste and recycling has reared its head again this week following the decision by Ipswich City Council to send the recycled materials it collects kerb-side to landfill. This decision came about during contractual negotiations with a new contractor whereby unsustainable cost burdens would have been put on council and its rate payers. This of course directly relates to China's decision last year to effectively institute a ban on our recyclables by dramatically lowering the threshold of contamination to unachievable levels.

As the fallout from China's decision continues to spread beyond their initial customers, it is becoming more urgent that this issue receives greater attention from not only state and territory governments, but also our Federal Government. We need long-term, sustainable solutions to recycle as much waste as possible.

There are a range of options that can be considered in terms of recycling plastics, but we need to do much better. We can look to our success with other recyclable materials for examples - for instance the recycling of paper into other papers such as cardboard, getting food waste out of the landfill stream and into the composting stream, the recycling of bottles which we've been doing for nearly 40 years here in South Australia, or even the reuse of construction waste as road base. We can also look to Europe where, in many countries, paper packaging is used in lieu of plastic packaging and it works quite well.

There are ways to do it, but what we need is investment; councils acting on their own are too small to make the extensive investment needed in a private sector.

We're calling on state and territory governments to reach into their waste levy funds – a tax on councils, and therefore on local households, that constitute hundreds of millions of dollars in aggregate – and invest in industry and in long-term sustainable solutions so that we have an outcome going forward that is worthwhile, profitable and sustainable.

The implications of China's decision also go well beyond local government and into issues around other Australian exports. At the federal level, we must carefully think through the trade implications. If China can turn the tap off so easily in this area, who's to say they won't do it in another area? We also have imports coming from China full of plastics that they no longer want to take back. We need the federal trade and environment ministers to come to the table and talk about possible solutions that not just respond to this immediate crisis but provide a long-term, sustainable outcome.

Switching gears, I would like to take a moment to acknowledge this upcoming Anzac Day, one of Australia's most important national commemorative occasions. Councils throughout Australia work with their local RSLs and communities to bring the Spirit of Anzac to life through commemorative services and remembrance activities, reinforcing the important role councils play in bringing communities together for a common cause.

Ahead of the commemorations this Wednesday, I'd like to acknowledge the fallen and extend my gratitude to all servicemen and women for the sacrifices they have made in fighting for the freedoms we enjoy today.

President David O'Loughlin
Australian Local Government Association

April 2018



From the office of the Mayor
City of Onkaparinga

Your Ref:
Our Ref: 4372002

2 May 2018

The Hon Steven Marshall MP
Premier of South Australia
Parliament House
North Terrace
ADELAIDE SA 5000

Dear Premier

We write to request a meeting with you and your parliamentary colleagues in regards to the Morton Road Sport and Community Hub project (the project) in Christie Downs. We bring this to your attention as we believe the project aligns strongly with both of your portfolios, and will help overcome the well-publicised challenges with youth currently being experienced in our council area. Please note that we are also writing to the Treasurer Rob Lucas and the Minister for Recreation, Sport and Racing and Minister for Police, Emergency Services and Correctional Services Corey Wingard on this matter.

The project proposes a partnership between the state government, council and the Roger Rasheed Sports Foundation (RRSF) to deliver a \$5 million sports and recreation facility in Morton Road Reserve, Christies Beach (\$3.2 million state contribution). The preliminary project proposal incorporates tennis courts, nature play, skate facilities and other significant infrastructure. This will allow our local community, particularly young people, to access sports programs and general recreation opportunities which support their personal growth and development. With a community facilities hub on site we believe that the site can be transformed into a welcoming venue for youth in the region and something that the community can be proud of. A copy of the preliminary proposal is attached for your information.

Many elements of the Morton Road Sport and Community Hub proposal reflect what has been delivered by the RRSF and City of Playford 'Seacombe Street project' in Elizabeth Grove – a community with youth and broader community challenges similar to those existing in Christie Downs and the surrounding areas.

Evidence from the City of Playford's 2017 evaluation of the Elizabeth Grove project found the reserve upgrade and coaching clinics increased perceptions of safety in the area, stating *"residents reported that a lot of the anti-social behaviour previously occurring in the neighbourhood has significantly decreased now there is something for them to do"*.

This evaluation also provides evidence for the scalability of the project, concluding that *"the positive benefits of the Seacombe Street upgrade and coaching clinics have demonstrated the success of focusing resources within a specific area using a multi-faceted (physical realm upgrade combined with community development) approach. As a model for future collaborations, this approach should be commended"*.



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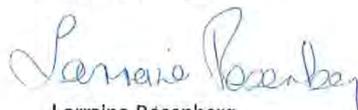
Woodcroft office
175 Bains Road
Morphett Vale
Telephone (08) 8384 0666
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Council has been in discussions with RRSF for some time now, and the proposal was formally considered and supported by council in January 2018. Council has identified a potential \$1.5 million in its long-term financial plan for delivery of this project, and \$100,000 in 2018-19 to progress detailed design (subject to final approvals). The RRSF has indicated a minimum \$300,000 cash and significant in-kind support.

Additional funding is essential for completion of this project. We would welcome the opportunity to work with you to move the project forward to the design stage, currently scheduled for the upcoming financial year (pending funding). Please note that the project is scalable and the nature and configuration of its elements remain flexible in the context of available funding and the priorities of the project partners.

Council staff will be in touch with your office to arrange a meeting time shortly. If you have any questions in the meantime, please don't hesitate to contact either the Mayor's office on 8384 0118 or Mr Rasheed on 0411 744 800.

Yours sincerely



Lorraine Rosenberg
Mayor



Roger Rasheed
Roger Rasheed Sports Foundation

Enc: Morton Road Sport and Community Hub Partnership



From the office of the Mayor
City of Onkaparinga

Your Ref:
Our Ref: 4372002

2 May 2018

The Hon Rob Lucas MLC
Treasurer
Parliament House
North Terrace
ADELAIDE SA 5000

Dear Treasurer

We write to request a meeting with you and your parliamentary colleagues in regards to the Morton Road Sport and Community Hub project (the project) in Christie Downs. We bring this to your attention as we believe the project will help overcome the well-publicised challenges with youth currently being experienced in our council area. Please note that we are also writing to the Premier and the Minister for Police, Emergency Services and Correctional Services and Minister for Recreation, Sport and Recreation, Corey Wingard on this matter.

The project proposes a partnership between the state government, council and the Roger Rasheed Sports Foundation (RRSF) to deliver a \$5 million sports and recreation facility in Morton Road Reserve, Christies Beach (\$3.2 million state contribution). The preliminary project proposal incorporates tennis courts, nature play, skate facilities and other significant infrastructure. This will allow our local community, particularly young people, to access sports programs and general recreation opportunities which support their personal growth and development. With a community facilities hub on site we believe that the site can be transformed into a welcoming venue for youth in the region and something that the community can be proud of. A copy of the preliminary proposal is attached for your information.

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Evidence from the City of Playford's 2017 evaluation of the Elizabeth Grove project found the reserve upgrade and coaching clinics increased perceptions of safety in the area, stating "*residents reported that a lot of the anti-social behaviour previously occurring in the neighbourhood has significantly decreased now there is something for them to do*".



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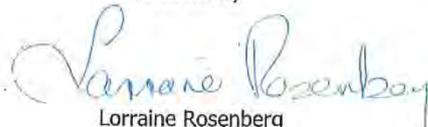
This evaluation also provides evidence for the scalability of the project, concluding that *"the positive benefits of the Seacombe Street upgrade and coaching clinics have demonstrated the success of focusing resources within a specific area using a multi-faceted (physical realm upgrade combined with community development) approach. As a model for future collaborations, this approach should be commended"*.

Council has been in discussions with RRSF for some time now, and the proposal was formally considered and supported by council in January 2018. Council has identified a potential \$1.5 million in its long-term financial plan for delivery of this project, and \$100,000 in 2018-19 to progress detailed design (subject to final approvals). The RRSF has indicated a minimum \$300,000 cash and significant in-kind support.

Additional funding is essential for completion of this project. We would welcome the opportunity to work with you to move the project forward to the design stage, currently scheduled for the upcoming financial year (pending funding). Please note that the project is scalable and the nature and configuration of its elements remain flexible in the context of available funding and the priorities of the project partners.

Council staff will be in touch with your office to arrange a meeting time shortly. If you have any questions in the meantime, please don't hesitate to contact either the Mayor's office on 8384 0118 or Mr Rasheed on 0411 744 800.

Yours sincerely


Lorraine Rosenberg
Mayor


Roger Rasheed
Roger Rasheed Sports Foundation

Enc: Morton Road Sport and Community Hub Partnership



From the office of the Mayor
City of Onkaparinga

Your Ref:
Our Ref: 4372002

23 April 2018

The Honorable Corey Wingard MP
Minister for Police, Emergency Services and Correctional Services
Minister for Recreation, Sport and Racing
Parliament House
North Terrace
ADELAIDE SA 5000

Dear Minister

We write to request a meeting with you and your parliamentary colleagues in regards to the Morton Road Sport and Community Hub project (the project) in Christie Downs. We bring this to your attention as we believe the project aligns strongly with both of your portfolios, and will help overcome the well-publicised challenges with youth currently being experienced in our council area. Please note that we are also writing to the Premier and the Treasurer on this matter.

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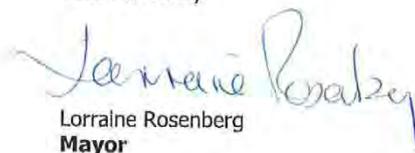
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Additional funding is essential for completion of this project. We would welcome the opportunity to work with you to move the project forward to the design stage, currently scheduled for the upcoming financial year (pending funding). Please note that the project is scalable and the nature and configuration of its elements remain flexible in the context of available funding and the priorities of the project partners.

Council staff will be in touch with your office to arrange a meeting time shortly. If you have any questions in the meantime, please don't hesitate to contact either the Mayor's office on 8384 0118 or Mr Rasheed on 0411 744 800.

Yours sincerely


Lorraine Rosenberg
Mayor


Roger Rasheed
Roger Rasheed Sports Foundation

Enc: Morton Road Sport and Community Hub Partnership



The Roger Rasheed Sports Foundation has a clear vision for this project. The estimated cost to deliver the Morton Road Sport and Community Hub is \$5M

- The project is scalable and elements can be removed from the scope depending on the final budget
- Council has identified \$1.5M in its long term financial plan should State Government funding be successful
- The RRSF will provide a minimum of \$300,000 and significant in-kind support

We would welcome the opportunity to work with the State Government to refine the scope and budget to better align with state funding opportunities and objectives.



MORTON ROAD SPORT AND COMMUNITY HUB

A PARTNERSHIP WITH ROGER RASHEED SPORTS FOUNDATION

'We use sport as a medicine to save childrens lives'

Transforming an underutilised reserve in the heart of Christie Downs into a vibrant sporting and community hub.

Creating an attractive, safer space where the community, particularly young people can access sports programs to generate economic, social and environmental benefits.

The Roger Rasheed Sports Foundation aims to:

- Develop better healthier children and communities
- Demonstrate that sport can make a positive difference even in the toughest communities

- Assist children in these disadvantaged communities by providing access to diverse sports, facilities and equipment, as well as mentoring from elite athletes.

Project Overview

Morton Road reserve in Christie Downs has been selected as the preferred site for a co-venture with the Roger Rasheed Sports Foundation (RRSF). The foundation provides children in disadvantaged communities access to diverse sports, facilities, ongoing programs and mentoring. *Local Member for Reynell, Kairine Hildyard MP has been actively involved in this project.*

This project will promote social inclusion, healthy lifestyles and positive youth development outcomes through the following:

- creating an attractive sports hub within the heart of Christie Downs in a community that experiences disadvantage
- providing free access to sports coaching for underprivileged young people
- use of facilities by local sporting clubs when not being used by RRSF programming supporting ongoing activation of the reserve.
- Catalyst for broader private sector investment to support revitalisation of the suburb.

Why Morton Road reserve

The Christie Downs renewal project and the Christie Downs 20 Year Strategic Management Plan was initiated in response to the suburb's ageing infrastructure, high concentration of social housing, low residential densities and one of the highest indexes of disadvantage in Adelaide's south. It is also identified as a State Government 'thriving community' site.

The Christie Downs community has identified the revitalisation of the central 'heart' precinct including the upgrade of Morton Road reserve as a priority action.

Transforming a reserve and a community

This project will deliver an attractive recreation and sports hub within the heart of Christie Downs.

Facilities will include:

- four shared use basketball/netball/tennis courts
- junior full sized oval
- skate park designed for competitions
- running track
- picnic and barbeque facilities.
- nature/adventure play

Participation in sport plays an important role in developing technical sporting skills and other social skills such as team work, communication etc. It also positively impacts on behaviour and mental and physical health and provides pathways to job opportunities.

The proposed upgrade will have a number of positive impacts on employment opportunities including jobs generated during construction. It will also facilitate further urban renewal and enhance the area's investment appeal.

'Using sport for ongoing sustainable culture change in communities... it's a small investment for major change'



From the office of the Mayor
City of Onkaparinga

30 April 2018

Darby Schultz
State Commission Assessment Panel
GPO Box 1815
ADELAIDE SA 5001

email: darby.schultz@sa.gov.au

Dear Darby

Council comments – 145/D036/18 Seaford Meadows

Thank you for providing Council with the opportunity to comment on the proposed residential subdivision at Seaford Meadows to be undertaken by Hickinbotham. The following comments and those contained in the attachment have been endorsed by Council at its meeting of 17 April 2018.

Council would like to express its disappointment in the lack of foresight shown by the former state government in its tender documents and development deed, passed to the applicant, Hickinbotham. We are also disappointed in the current masterplan layout and in its consultation process, which whilst appearing to be thorough, has done nothing to fundamentally address the concerns of the community, from whom we are still receiving objections.

I say this because of the following major shortcomings of the current proposal which have been also echoed by the numerous community responses received in response to this item on Council's agenda:

- When Renewal SA released the Expression of Interest (EOI) for this site in August 2016, it included a detailed portfolio of requirements and background information. One of the project objectives detailed in the EOI under Embrace Design Excellence, was the requirement to 'prepare a Master Plan and Urban Design Guidelines in consultation with Renewal SA and the City of Onkaparinga'.

We consider that Hickinbotham has failed with respect to this objective – consultation with Council has been perfunctory, with Elected Members invited to attend two open-house style forms of community consultation, and only limited, token pre-lodgement consultation occurring with council officers prior to the application's lodgement. The pre-lodgement masterplan provided by the applicant remains fundamentally the same as the masterplan lodged with the development application – most of our officers' comments and concerns have failed to be adequately addressed. Hickinbotham has also failed to provide us the outcomes of its community consultation, despite giving officers an undertaking to do so.



City of Onkaparinga
PO Box 1
Noarlunga Centre
South Australia 5168
www.onkaparingacity.com

Noarlunga office
Ramsay Place
Noarlunga Centre
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Aberfoyle Park office
The Hub
Aberfoyle Park
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Willunga office
St Peters Terrace
Willunga
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Woodcroft office
175 Bains Road
Morphett Vale
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

- Further information provided by the Department of Planning, Transport and Infrastructure (DPTI) for the assistance of any proponents of the EOI process advised 'that access to the site should be consistent with the *Seaford Meadows Policy Area Structure Plan*' (attached). While this plan no longer forms part of our Development Plan, we fundamentally object to the current masterplan not reflecting the anticipated Commercial Road/Nelson Street junction. The attached comments of officers detail the reasons for our objections. To further ensure this objection was understood, council officers met with DPTI staff as recently as 13 April 2018 to communicate our concerns – DPTI advised that Hickinbotham indicated that the proposed location of the Commercial Road/Geraldton Street junction came about as a result of community feedback. I contest that assertion, as we have had no feedback about the community consultation and none of our Elected Members or officers have had feedback from the community on this particular aspect of the proposal.
- Lack of detail is provided about how an additional roundabout on Commercial Road, combined with pedestrian and bicycle crossings east-west across Commercial Road, will affect traffic flow on this road. Appropriate and well-located measures must be installed to ensure safe passage of people across this very busy road. Council is also concerned about the additional pressure that will be put on Commercial Road, as significant queuing and delays already occur at the Saltfleet Street bridge and Penzance Street/Commercial Road roundabout at peak periods.
- The extension of Grand Boulevard as currently proposed (to terminate at Geraldton Street/Commercial Road), is a missed opportunity to continue the true boulevard effect of Grand Boulevard, as developed by Fairmont in the southern part of Seaford Meadows. This proposed extension will be a misnomer if named Grand Boulevard, as the proposed left/90 degree-angled, linear design of the road fails to provide this effect.
- The lack of detail about how Jared Road will be addressed remains a concern. There is a significant opportunity to work with council on the upgrade of this road and we require more information from the applicant about how this will be treated.
- The proposed development turns it back on and fails to take advantage of its biggest recreational asset, being the adjacent Pringle Farm and Onkaparinga River Recreation Park. The proposal fails to address the interface between the development and the Park, including how the fragile environment of the Park will be protected from pets and other pressures placed on it from the close proximity of the development.
- North/south pedestrian and cycle linkages are not addressed in the development (there is a significant opportunity to provide for linkages between Seaford and Port Noarlunga, away from busy Commercial Road), nor is how the community and visitors can take advantage of the beautiful, natural open space that is currently available. These concerns continue to remain the basis of community objections. Any new developments need to be carefully considered in light of whether they will enhance or detract from the local natural assets and amenity.

- One of the project objectives as detailed in the EOI under Enhance Liveability is to encourage the 'involvement of Community Housing Provider(s) to provide social housing'. We consider this social consideration should go even further; for example, in the first stage of Fairmont's development of Seaford Meadows, they partnered with a non-government organisation in the provision of a community services/site, with the developer providing a house as the location. Another example could be Hickinbotham funding a community worker to facilitate programs and events with the newly developing community as it is established.

You will note from the attached officer comments that significant concerns remain about most aspects of the proposal, from allotment size and layout, to road width, pedestrian and cycling links, and connectivity with the Recreation Park.

As the authority that will be receiving the infrastructure, and supporting the future community of this development, I trust that serious consideration will be given to our objections about this development.

Michael Hickinbotham and a number of his experts met with the Mid South Ward, other councillors and myself on 23 April to explain the background to the masterplan before us. While this went some way to explaining how Hickinbotham believe they have addressed some of the issues we have raised, many concerns remain unresolved.

Our officers are keen to work with SCAP and Hickinbotham to ensure the development that occurs is sustainable in every respect, therefore we cannot support the proposal in its current form.

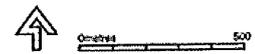
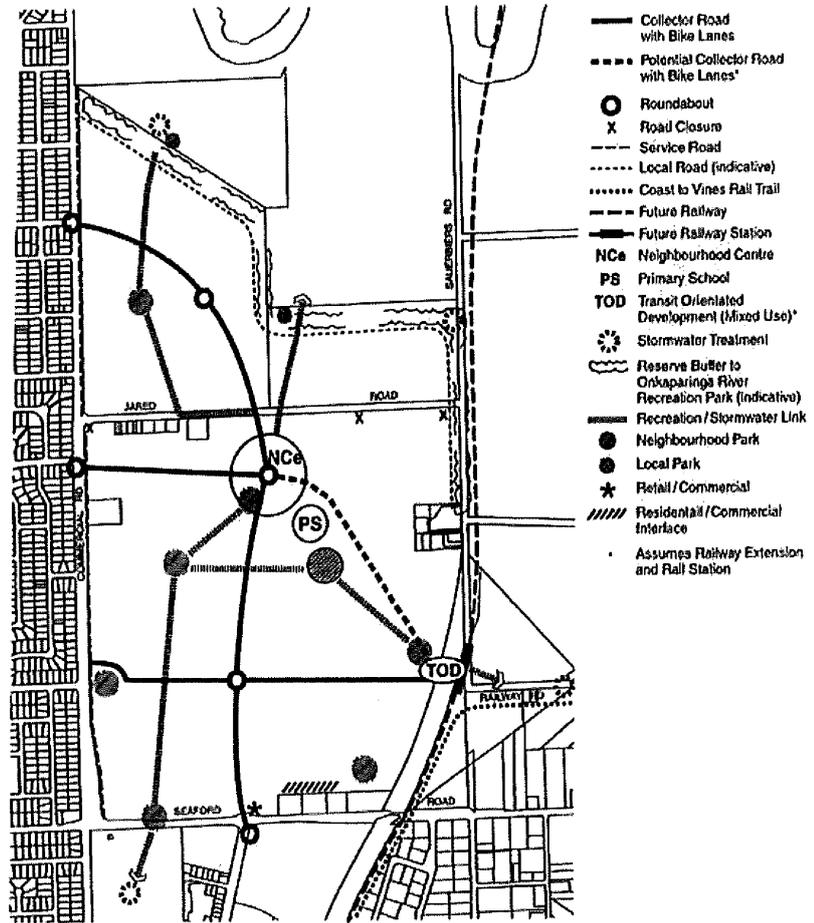
I strongly encourage you to contact Renée Mitchell, Manager Development Services to further discuss our concerns. You may contact Renée on 8384 0584 or renee.mitchell@onkaparinga.sa.gov.au

Yours sincerely



Lorraine Rosenberg
Mayor

Figure 1 Seaford Meadows Policy Area Structure Plan



**ONKAPARINGA (CITY)
 SEAFORD MEADOWS POLICY AREA
 STRUCTURE PLAN
 MAP Onka/i (Overlay 1)
 ENLARGEMENT G(A)**



1 May 2018

Darby Schultz
State Commission Assessment Panel
GPO Box 1815
ADELAIDE SA 5001

email: darby.schultz@sa.gov.au

Dear Darby

Development Application No. : 145/8041/2018
SCAP Reference : 145/D036/18
Proposed Development : Torrens Title Land Division (1 into 625)
Location of Proposed Development : Allot 501 Commercial Road, PORT NOARLUNGA
SOUTH SA 5167
Property Identification : Allot 501 DP 93870

Thank you for forwarding the above development application for our review and comments to the State Commission Assessment Panel (SCAP) as the relevant authority. The following report has been considered and endorsed by the Council at its meeting held 17 April 2018.

We are familiar with the development site and preliminary plans from working with the applicant/developer during pre-lodgement discussions. We are also aware the developer has held two 'open-house' style public consultations in respect to their proposal to aid in the formulation of their masterplan, however we have not been provided the outcomes of these by the developer despite requesting this previously.

While we are pleased to see a significant development and level of investment proposed for this site, there are a number of issues to be carefully considered and assessed. Our comments on the proposed development and these issues are provided below and we recommend the SCAP seek additional information from the applicant on these matters.

Allotment layout

The proposed allotment dimensions in terms of frontage width and allotment size meet the intent of the Development Plan, with a minimum allotment size of 300m² being provided in accordance with PDC 4 of the Seaford Meadows Policy Area 44.

However, in the context of council's recent General Residential and Miscellaneous DPA (consolidated into our Development Plan on 19 December 2017) where larger allotment sizes are now required in the Residential Zone, we seek greater provision of 325m² allotments be provided in accordance with PDC 16 of the Residential Zone. In addition, page 19 of the Design IQ Masterplan report indicates that some allotments will be in the order of 250m² which is considered unacceptable in this locality. We would ask the SCAP to seek clarification on what is proposed in respect to allotment sizes.

Allotments facing onto the proposed collector road (extension of Grand Boulevard) should have primary frontage that presents to that road to contribute to the boulevard environment that

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exists further south. We note that this has not been wholly adopted by the developer, despite previously raising this as a concern.

Additional information is required as to the location of the affordable housing products to be provided. In concept, we do recognise that locating these dwelling types throughout the development rather than being clustered is preferable.

Expanding on the above, we would also seek greater detail as to the typical dwelling type likely to be offered as part of this division so an understanding of the presentation of the dwelling form on the locality can be gained.

Information should be sought regarding typical front and side yard treatments. Specifically, height of front fences (900-1200mm maximum height desired), and height and material of side fences on corner lots (1800mm high semi-transparent fence profiles desired, to enable passive surveillance of streets). Side fences should be set back/return to the dwelling, so that the building is expressed on the corner. Rear fences fronting onto laneways should be semi-transparent to enable passive surveillance onto laneway areas.

It should be confirmed if the developer intends to undertake the site benching works or whether this will be addressed at individual built form stage. It would be our preference for these civil works to be undertaken by the developer, rather than the purchaser, with the benefit being that a majority of future detached dwellings could potentially be assessed under the Residential Code.

Traffic management and road network

Council's preference has long been to ensure that the future roundabout connecting the collector road to Commercial Road be aligned at Nelson Street/Commercial Road rather than the proposed Geraldton Street/Commercial Road location, given that Nelson Street is an existing collector road and Geraldton Street is a local road. Being a local street, we do not want to encourage traffic travelling west to the Esplanade (beach) to use Geraldton Street. Geraldton Street does not continue through to the Esplanade in any case as it is 180 metres long and then terminates at Oxford Street.

Midway between Oxford Street and Commercial Road, Geraldton Street forms a four-way intersection with Cambridge Street. Should the proposal be supported in its current form, this intersection will require a traffic management device be installed and the local road network would also need traffic management interventions to deter through-traffic. As this traffic will be generated by the new development, the developer will be expected to undertake a traffic assessment of the area, install the necessary treatments and undertake engagement with the residents.

The spacing of the preferred roundabout location at Nelson Street/Commercial Road will be more beneficial from a road network perspective as it will be placed almost midway between the existing roundabouts at Cliff Street/South Pacific Drive/Commercial Road and Penzance Avenue/Commercial Road.

The placement of the roundabout is critical for the residents of the proposed subdivision as the roundabout is the only intersection that will provide full access to and from the new division. Therefore residents in the northern part of the division that want to travel north will be required to travel south through the local street network. Locating the roundabout at

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Nelson Street will significantly reduce this anti-directional travel and would minimise the impact on the local street network within the division.

Hickinbotham advises that they have been able to negotiate an alternative outcome with the Department of Planning, Transport and Infrastructure (DPTI), given Commercial Road is under its care and control; in meeting with DPTI officers on 13 April 2018, DPTI indicated they were supportive of the intersection at either location. Until it is confirmed otherwise, we are continuing to advocate for a Nelson Street/Commercial Road roundabout location.

The applicant has proposed a variance in road reserve widths within this development. Generally, council seeks a 14.2m minimum road reserve width for local roads; this is not achieved with this proposal as some road reserve widths are 12m in width. No cross-sectional details of these 12m wide road reserves have been provided at this stage, or the 18m wide sections, and we suggest that the SCAP seek additional information from the applicant on this matter as to how this will be managed. Generally, council seeks consistency of road reserve widths where possible.

The proposed 8m wide lanes are generally acceptable (our minimum standard width is 6.5m) however we do raise concerns with laneway intersections, given likely issues with turning path and sight lines, with the preference being for rear-loaded laneways that are constructed in a single linear manner between two local streets. Corner cut-offs to these areas will assist in dealing with this, however we seek for the road layout where possible to avoid this. Future laneways should be accessed by a standard driveway invert, not kerb returns as currently shown on the plan of division, with building setbacks a 1.0m minimum.

The proposed collector road has 12 'T' intersections between Commercial Road and where the road veers 90 degrees south, at the eastern side of the division. Although it can be claimed to meet road design guidelines, it has significant road safety issues as only three of these intersections are left-in/left-out only, which is not supported by council. There are another four 'T' intersections between the south bend of the proposed collector road (extension of Grand Boulevard) and where it connects to the existing Seaford Meadows development. Full access is not required to all of these and some need to be left-in/left-out only in our opinion.

It is common practice to have one traffic management device on a section of road of this length. It would be preferable to have a roundabout placed centrally as there are no traffic management devices in this 500 metre section of road. The other intersections should not all have full access and the majority must be left-in/left-out only. Any four-way intersections on this road are required to have a roundabout.

Dedicated right turn lanes are to be provided at any intersection that allows the right turn in. As the median is 3.5m wide, a 3m turn lane with a 0.5m concrete median and standard tapers and storage are required. As a result of having so many 'T' intersections, the amount of raised median is reduced as it will be primarily right turn lanes and tapers.

Parking bays need to be provided along the entire length of the proposed collector road (extension of Grand Boulevard) on both sides of the road. Parking bays should also be considered adjacent to proposed reserves.



We would like further clarification on the applicant's intent in respect to Jared Road as there is an opportunity for the road's upgrade. The existing road does not have a footpath or kerb and drainage and therefore the applicant should be requested to clarify how they intend to treat this edge of the development. We also seek clarification as to what is proposed in terms of the mid-block road closure of Jared Road: we are aware from preliminary discussions that this is proposed effectively to the south of proposed allotments 138 and 98, however this is not strictly shown on the plan of division; an amended shaping of the road is shown at this location indicating future road closure.

The intersections with 'Road R' and 'Road Q' have no details for their design. In particular 'Road R' forms an intersection with Wheelhouse Road as it links to South Pacific Drive to the south, and will be used by residents to travel to Commercial Road. A roundabout will be required at this four-way intersection, as what is shown is not to standard, not safe and therefore not acceptable.

Council also wishes to raise its preference for a left-in/left-out only arrangement for the Commercial Road/Jared Road intersection and is anticipating that DPTI would also require this treatment to be applied.

There needs to be confirmation that the proposed stub to the east of the development site (connecting to the existing 'South' development) is in the correct location and of appropriate grade to ensure an integrated connection.

Council would also like to ensure that the proposed vehicle per day assumptions are adequate and reflect a likely scenario.

Driveways should be paired where possible, without impacting on turning movements for vehicles reversing from properties onto local roads, where on-street parking is anticipated.

Pedestrian and cycling environment

Safe pedestrian crossing points on Commercial Road and connectivity of this proposed development to the coast (west) needs further consideration. There is no safe crossing point on Commercial Road from the development to Fremantle Road, a collector road, and council seeks for this to be provided by the developer. The proposed pedestrian access point north of Trafalgar Street shows a pedestrian refuge, however a path connection is required from the development site to the refuge to complete connectivity. Consideration of how this pedestrian/cycling movement is to link with the development should be demonstrated, as Figure 3.2 (p12 of Fyfe report) does not contemplate this movement.

A similar shortfall in the plans occurs with the proposed pedestrian/cycling crossing over Commercial Road, south of Nelson Street. The applicant will need to demonstrate the path connection is completed. The design should prioritise pedestrian/cyclist movement through the use of continuous surface treatment and accessible grades. An 18m street profile width should allow for tree planting on both sides of this shared use path, for amenity purposes.

In regard to the roundabout at the Commercial Road/Geraldton Road intersection, should it remain in that location, path and refuges are required within the splitter islands of the roundabout to complete connectivity. In terms of north/south connectivity along Commercial Road, there is an opportunity to extend the footpath which is adjacent the 'South'

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development and currently terminates at the southern side of Jared Road, on Commercial Road. Pedestrian connectivity must be provided to existing bus stops.

The typical local street cross section (p24 of Design IQ Masterplan report) shows a 1.5m footpath on one side of the road, whilst the traffic report (p9 of MFY report) cross-sections show a 1.2m wide footpath on both sides of the road. We require local streets to have a 1.2m wide footpath on one side of the street only.

Further detail regarding pedestrian connectivity within the development needs to be provided, including the location of pedestrian ramps and alignment of the shared use path (including width, treatment type etc) to ensure opportunity for off-street cycling. Council's service standard for shared use paths is a 3.5m corridor, comprised of a 2.5m wide path with 0.5m shoulders on either side of path, and generally we seek for either a spray seal, exposed aggregate or concrete finish.

Council requires shared use path connectivity from the south-east corner of the development to the north-west corner of the development (to link with the Department of Environment, Water and Natural Resources (DEWNR) trails network) irrespective of final alignment. We strongly encourage discussion with DEWNR in terms of trails connectivity with this development.

Connectivity to the residential development to the east (the existing 'South' development) needs to be integrated to match the existing pedestrian network. In addition, pedestrian connection needs to extend north along the eastern boundary of the subject site and be provided to the west where the road connects with Commercial Road.

The existing north/south on-road cycling lane along Commercial Road will need to be retained and considered in any roundabout positioning.

The developer should also consider providing mid-block pedestrian access through long sections of housing seen in various locations throughout the proposed division. These pedestrian links ideally should be a minimum of 8m in width, and include landscaping and pedestrian-scale lighting.

Open Space

The amount of open space provided in the division by the developer is quoted inconsistently in the report submitted with the application, as follows:

- Page 9, Fyfe Report refers to 6.69ha (15.9%)
- Page 12, Fyfe Report refers to 6.185ha (14.7%)
- Page 25, Fyfe Report refers to 6.69ha (15.7%)
- Page 43, Fyfe Report refers to 6.592ha (1.193ha and 5.399ha).

The report often refers to open space used for stormwater management which, unless further detail is provided, is not acceptable. In particular, the swale that runs south to north appears to have a primary function of stormwater management and potentially has little value as useable open space, yet it is included in the open space calculations.



The report refers to an 'appropriate open space contribution' but does not clearly show if the allocation meets the requirements of our Development Plan (Open Space and Reserves PDC 8) or Development Act/Regulations. There are numerous parcels of land that are included in the open space calculations that may be unsuitable for this purpose. Greater detail is required before Council can endorse the level of provision for open space. Council is seeking the full, minimum open space provision of 12.5% to be provided in this development.

We are concerned there appears to be an intention for stormwater to be directed into the central reserve adjacent to the extension of Grand Boulevard. Stormwater should be piped underground at this point to allow for a community space that is usable all year round. The proposed 'infiltration or vegetated ephemeral wetland' within this central reserve potentially further reduces the area available for quality recreation opportunities of the most important reserve, from a social and recreational perspective.

The central reserve appears to be the key recreational reserve in this development and therefore it needs to offer a variety of play and leisure options suitable for a wide age group. If the developer is planning to develop the reserve beyond a grassed area, the following standards should be considered:

- all-ability play equipment
- swings and rockers suitable for toddlers
- play equipment suitable for juniors, including shade
- a theme and/or an iconic play piece
- a mixture of timber, timber composites and metal
- play equipment suitable for early teenage years
- minimise rubber softfall to only high use areas (as it can become hot) and consider using alternative products such as softfall-rated sand, living softfall and/or softfall-rated bark chips
- park furniture including seating (several) and picnic facilities
- pathways should be of concrete suitable for prams and wheelchairs and link to the shared use path along the swale
- drinking fountain/s with dog bowl
- turfing area suitable for run-around or kick-about activities
- suitable trees that will provide future shade
- if street lights do not provide sufficient lighting then additional lighting will be required (not bollards)
- public art work should be considered
- stormwater reuse for irrigation purposes should be investigated and implemented
- design using Crime Prevention Through Environmental Design (CPTED) principles
- that all public amenity be of the highest standard to cater for greater and more intensive usage patterns
- additional detail is required about the proposed communal pizza oven, on how this would operate and be managed
- provide three phase power/water connection and suitable area for food truck/temporary event type uses.

The masterplan indicates the northern reserve is to be a passive reserve with no play equipment. The developer should consider the following provisions:

- a swing and play equipment suitable for toddlers
- seating and other park furniture suitable for quiet contemplation



- further detail is needed on the 'interpretive trail/path' in terms of its theme, signage etc
- design using CPTED.

Council raises concerns with the proposed 1300mm to 1500mm high retaining wall (Appendix D, WGA report) as this creates an issue with permeability from the residences to the open space area. We recognise there are level issues to be dealt with but other opportunities for treatment should be explored to ensure connectivity and vistas.

Seating and the potential narrowing of areas of the swale to cater for breakouts and variations should be provided, along with east/west pedestrian crossing points. Lighting should also be provided to allow for night time activation of this area.

In general, we also seek to ensure that access to all reserves and the inclines within reserves must be within acceptable design limits, noting that further information from the developer is required.

Stormwater

As noted earlier, Jared Road currently does not have any formal kerb or drainage. Jared Road currently drains via Commercial Road and its capacity is inadequate given this drainage system takes flows from the south of the subject site. The proposed development will also add additional allotments fronting onto the northern side of Jared Road, however the report from the applicant does not detail any upgrades for drainage along Jared Road. Council would require this to be upgraded such that flows along Jared Road are appropriately managed (whilst also addressing pedestrian movement by adding a footpath etc). We are willing to negotiate further on this matter with the developer.

We require further clarification and details for any drainage infrastructure required for the eastern side of Commercial Road. Any upgrades to this infrastructure needs to consider existing flows from the adjacent pre-existing development.

We request the SCAP ensure that appropriate formal agreements are in place with respect to stormwater management from the development site to DEWNR land to the north for the long term, and the staged roll out of the development. The applicant indicates in their report (p17 Fyfe report) that 'stormwater run-off will be dispersed overland during the early stages of the development and following the implementation of each stage, there will be a trigger point where formalised measure to treat and retain runoff within the site will become necessary'. Council requires greater detail as to what is proposed to ensure no stormwater management issues arise during the rollout of the various stages of the land division. Our preference would be that stormwater detention basins (even temporary basins) are installed at the beginning of the development to adequately deal with this matter, with no impact on DEWNR land.

In addition to the above, we seek clarification/confirmation from the developer for the following:

- the impervious area for each allotment (300m² to 500m²) shall be confirmed as 75%, as noted in the report
- that Kinematic Wave Equation has been used for the calculation of pre and post-development peak flows. This should be included as a catchment node in the DRAINS model



- there is only one Gross Pollutant Trap (GPT) proposed. If the flows are discharged to the swale at various locations, then a GPT is required on all outlets prior to discharging into the swale. The GPT parameters are given in the Council's Stormwater Management Design Guide available on council's website. In addition, GPT should be provided with all-weather access and be close to proposed roads to assist with future maintenance
- a minor storm event (1 in 5 year ARI) is designed as underground drainage network for the entire development; therefore, the sub-catchment and network layout plan are required for the entire catchment and for each stage of development
- clearly indicate any drainage easement on the plan including the width of the easement/s
- the locations of the water sensitive urban design (WSUD) devices are to be clearly indicated on the plan and the improvement of water quality to be demonstrated. Council would also need the opportunity to review the WSUD elements in terms of their maintenance implications
- wetland calculations have been provided, however it is difficult to review because of the lack of dimension of the proposed wetland; therefore, a detailed drawing is required to enable review of the calculations; the total impervious area is also to be confirmed
- generally, a wetland is designed to provide water quality improvement and retention. In this development, it is designed for detention. Therefore, the functionality of the wetland should be demonstrated clearly with the calculations based on the allowable outflow
- if there is any high-flow bypass from the wetland for a major storm event (1 in 100 year ARI), the flow management shall be demonstrated
- DEWNR should comment on the water quality and the discharge flow rate onto its land
- this should be recommended and documented with DEWNR. In this case, if there is an erosion issue in DEWNR land, a maintenance strategy is required
- a water balance model and supporting documents are required to justify the inflow and outflow parameters
- as noted earlier, interim onsite stormwater management for each stage of development is to be demonstrated and flow leaving the site should meet the council's water quality requirements. If any flow is discharging into DEWNR land then the flow rate approval is required
- 1 in 100 year ARI flow path is through the swale and the road reserve; the extent of the flow path should be clearly defined and shown on the plan
- MUSIC modelling shall comply with the council's Stormwater Management Design Guide requirements.

We note that typical road cross-sections are indicating verges sloping away from the back of the kerb, towards the property boundary; the cross-section design needs to ensure that the stormwater run off is not directed to private properties, all flows are managed within the road reserves and the 1 in 100 ARI flow path is managed within the road kerb/driveway invert levels.

Stormwater discharged from the wetlands to the DEWNR land occurs over an SA Water easement. Approval should be sought from SA Water by the developer for works in its easement.

Landscaping and vegetation

We do not support irrigated turf verges given ongoing maintenance requirements. This was raised with the developer in initial correspondence however does not appear to have been adopted in the current proposal. The typical laneway section detail (p24, Design IQ Masterplan) shows vegetation on one side of the laneway; council does not support this or any landscaping within the proposed laneways.



A more detailed landscaping scheme should be provided that expands on the current Landscape Masterplan prepared by Outer Space and the typical Tree Palette provided. These two documents should cross-reference so there is understanding of what species are to be planted in which location (reserves, swale, median of collector road, local road, eastern edge where rear fences of 'South' development exist etc).

Generally we are supportive of the proposed Tree Palette provided (p31, Design IQ Masterplan report) however we do not support use of the following species:

- *Corymbia maculata*
- *Melaleuca lanceolata*
- *Olea europaea*
- *Pyrus calleryana* 'Bradford'
- *Pyrus calleryana* 'Capital'.

The landscaping plan should also consider the verge treatment to the eastern side of Commercial Road that cross references with the typical section noted in p29 of Design IQ Masterplan (section 1), noting our comments regarding extending pedestrian access which currently terminates at the southern side of Jared Road, adjacent the 'South' development. It is also noted that an easement exists in this location so selected vegetation species need to ensure that there is no impact on existing or future infrastructure.

Of particular importance is the selected species adjacent the DEWNR land to the north and east of the subject site so greater detail will be required.

The applicant should provide a tree canopy strategy to ensure that the development achieves the 30% minimum canopy cover requirement (within a specified timeframe).

Council is aware of the report prepared by EBS Ecology dated 9 December 2017 (which did not form part of the development application) which addressed the management of wildlife on the subject land. The report states that in the broad survey area (including the subject site) approximately 40+ kangaroos were present at the time of the survey with approximately 19 individuals incorporating the subject land as part of their home range. The report concludes that given the land development will occur in stages, beginning from the south of the subject site, and given the staging will occur over several years, that it will give sufficient time for the kangaroos to adjust to the changed environment and retreat to the north and east (DEWNR land) reducing any short-term impacts on the kangaroo population.

The report notes that in addition to the kangaroos, a feral goat is present on the land; this is a Declared Pest under the *Natural Resource Management Act 2004* and it is the responsibility of the landowner to control the introduced species, as goats have the ability to significantly impact on native vegetation and the habitat quality of areas.

Miscellaneous

The following are other matters that we seek to confirm or ask for more information on:

- confirmation of how many years is it likely for the development to require completion
- if necessary, development deeds for works outside the site are to be entered into with council; confirmation with us as to what is required prior to any agreement being reached is necessary



- consideration as to how the 'third pipe' recycled water system is to be ensured as a requirement for future dwellings. In previous sections of Seaford Meadows and other like developments that have used this infrastructure, a Land Management Agreement has been entered into with council. Confirmation as to the developer's intentions is necessary
- confirmation as to the locations of waste/recycling collection points for all dwellings for council review
- street lights are to be approved by SA Power Networks
- any entry statement detail and signage will need to be located wholly on private land, not council reserve. Any entry statement should be seamless and require low maintenance
- confirmation of the proposed treatment of the northern and eastern site boundary adjacent the DEWNR land in terms of fencing, gates, connectivity etc
- confirmation of the location of any future display village.

Conclusion

Despite our significant concerns, should the SCAP be of the view the application is of sufficient merit to approve, we request to be consulted on any proposed reserved matters and conditions; however we recommend the following conditions and notes be included on any approval:

1. All development shall be completed and maintained generally in accordance with Drawings XXXX (to be added/confirmed after meeting)
2. The plan shall be certified by a licensed surveyor.
3. The plan of division is to be drafted in accordance with Schedule 5(3) of the regulations under Development Act and showing any conditions or requirements which may have been imposed.
4. All landscaping for the development, including fencing detail of the reserve shall be in accordance with the final detailed landscaping plan to the satisfaction of council. The plantings are to be established within six months of the completion of the civil works and maintained by the developer for a period of 12 months.
5. All allotments shall be connected to the SA Water sewer system or to any system provided by any other licensed sewer provider.
6. That effective measures be implemented during the construction of the development and on-going use of the land in accordance with this consent to:
 - Prevent silt run-off from the land to adjoining properties, roads and drains.
 - Control dust arising from the construction and other activities, so as not to, in the opinion of council, be a nuisance to residents or occupiers on adjacent or nearby land.
 - Ensure that soil or mud is not transferred onto the adjacent roadways by vehicles leaving the site.
 - Ensure that all litter and building waste is contained on the subject site in a suitable covered bin or enclosure.
 - Ensure that no sound is emitted from any device, plant or equipment or from any source or activity to become an unreasonable nuisance, in the opinion of council, to the occupiers of adjacent land.
7. A suitably constructed driveway invert and crossover pad (extending for the entire length of the driveway invert) shall be constructed for each allotment, with plans submitted to

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council. All inverts and crossovers to each allotment are to be constructed by the developer as part of civil works associated with the land division generally in accordance with the approved plan. The purpose of the crossover pad is to provide consistency and DDA compliance of footpaths (whether constructed at development stage or at 80% occupancy). The crossover width will be determined by the position of the footpath (i.e. the pad will extend to at least the width of the footpath). The pad cross fall shall be 2.5% or 1 in 40 metres, across the alignment and width of the footpath, and at least 2.5% minimum and a maximum of 8% with appropriate transitions where required, beyond the footpath alignment, constructed to the appropriate Australian Standard. Inverts and crossovers are to be completed to council's reasonable satisfaction prior to practical completion of civil works.

8. The street tree location plan shall ensure that the plantings do not conflict with underground infrastructure and street lighting, and should generally be in accordance with the "Services in Streets" PUACC (Public Utility Advisory Committee) guidelines issued September 1997.
9. A survey plan illustrating road level details and supportive cross sections showing how the connection is to be made with the eastern property shall be provided to the council's reasonable satisfaction.
10. Council has declared the area an underground mains power supply area and all the requirements of SA Power Networks for any easements and the installation of underground mains shall be met.
11. A construction management plan which addresses the mitigation or minimisation of impacts (especially from noise, dust and sediment) must be prepared and submitted to the satisfaction of the City of Onkaparinga and must be implemented during the construction phase. Dust generated by machinery and vehicular movement during site works, and any open stockpiling of soil or building materials at the site, must be suppressed by regular application of water or other suppression methods to ensure that dust generation does not become a nuisance off site. Potential impacts of soil sediment and pollutants leaving the site or entering watercourses during the development of the site shall be mitigated/minimised.
12. Prior to the construction works commencement, the applicant shall gain Council's engineering endorsement of the final detailed design of the infrastructure in road reserves applicable to the development, in accordance with council's service levels and standards.
13. All engineering design and construction shall be generally in accordance with Australian Standards, Councils standards, guidelines and requirements
 - industry recognised Codes of Practice
 - industry recognised Guidelines, and
 - recognised engineering standardsall to the reasonable satisfaction of council.
14. Prior to the grant of a certificate under Section 51 of the Act, the applicant must either complete the works and improvements referred to hereunder generally in accordance with the relevant plans and documents submitted to the council and forming part of the



- application or, alternatively, provide the council with a legally binding commitment and security for their completion to the council's reasonable satisfaction:
- the final detailed design of the infrastructure in road reserves applicable to the development, in accordance with council's service levels and standards, and to the reasonable satisfaction of and approved by council
 - LED lighting provided within the development in accordance with the final approved plan
 - development of the road reserves and reserves in accordance with approved landscape and planting plans to the reasonable satisfaction of council
 - all roads, paving, kerbing, cross-over pads, footpaths and fencing as per final approved plans
 - Installation of the stormwater infrastructure as per the final approved plans.
15. Water meters shall be provided at a location approved by council, for the irrigation of reserves and traffic islands. Water meters shall remain the property of the developer for billing and maintenance purposes until the land is vested to Council at final completion of the landscape component. Only then shall the name be transferred to council at the developers cost.
16. Upon practical completion of the works, the developer shall engage suitably qualified Consulting Engineer to provide Council with a full set of "As Constructed" documentation consisting of a set of the electronic drawings (in PDF and in AutoCAD® .DWG) and final DRAINS and MUSIC models. "As Constructed" electronic drawings shall be based on "As constructed" survey of completed works.
The electronic copy of the drawings in AutoCAD® .DWG format shall include any external references (Xrefs) or attachments. The electronic copy of the drawings in PDF shall be combined into a set.
Where External References (Xrefs) are used by a Consultant, the drawings shall be issued to Council using the AutoCAD® 'eTransmit' command or have the externally referenced drawings bound to the drawing
17. A Soil Erosion and Drainage Management Plan (SEDMP) prepared in accordance with the "Stormwater Pollution Prevention Code of Practice for Local, State and Federal Government", issued by the EPA, and to the reasonable satisfaction of the council, shall be put in place prior to the commencement of any site works and shall include, but not be restricted to, a temporary construction exit and silt fences. The measures are to prevent material from being washed or otherwise transported from the site. These silt control measures shall be maintained in good working order during construction and be maintained for a period of 12 months. At practical completion a decision will be made by council with regard to the sections of the silt control measures which need to be retained and maintained by the developer during the 12 month maintenance period applying to the SEDMP.
- Technical specifications shall include:
- Summary sheets of materials/testing/holdpoint requirements for each generic type of works
 - Require the contractor to provide and maintain an inspection/test plan
 - Require the contractor to provide all test results prior to a holdpoint being released
18. Rear of allotment underground drainage is required where driveways, paved areas and houses will not drain to the street. Rear of allotment drainage is to accommodate a 100



year average recurrence interval (ARI) storm from the potential impervious areas of the allotment unless there is an overland flow path provided. Minimum pipe size for rear of allotment drainage shall be 150mm diameter sewer heavy class or Fibre Reinforced Concrete (FRC) pipe. Where required by council, rear of allotment underground drains shall be incorporated in easements. Where more than one allotment is served by the rear of allotment drain segment, the easement shall be in favour of council. Where only one allotment is serviced, the easement shall be between landholders.

19. At practical and final completion the contractor shall remove all accumulated sediment and litter material from the permanent drainage infrastructure. At final completion the contractor shall provide adequate testing results to demonstrate that filter media in any biofiltration systems is fit for purpose and complies with the approved specification. At practical completion the contractor shall arrange for a video survey of all stormwater pipes and make a copy of the video plus associated written report available to council. A further video survey shall be undertaken by the contractor if considered reasonably necessary by council to demonstrate that identified defects in the pipe system have been satisfactorily repaired or where siltation may have occurred as result of developer failing to maintain required SEDMP measures. The videos and accompanying reports shall be provided in a format to be approved by council.
20. All underground drainage in land not owned by council is required in easements. Where the drain services one allotment only the easement is to be in the name of the allotment it services. In other cases the easements shall be in the name of the council and shall be a minimum of 3 metres wide with a minimum of 1.0 metre clearance from the edge of the pipe to the easement boundary, and at no cost to the council and shall connect to public land. Depth of pipes in easements is to be limited to 1.5m, unless exceptional circumstances require otherwise. Where depth exceeds 1.5m the easement width shall be increased proportionately on a 1:2 (depth to easement width basis).
21. Open drains, modified watercourses and detention basins shall be designed and constructed to the reasonable satisfaction of council so as to best prevent bed erosion and scour. They shall have a maximum longitudinal grade of 0.5 percent and be topsoiled and grassed and vegetated with species of local provenance and maintained by the developer for a period of twelve (12) months. Erosion management shall be integrated into the design to cover both the permanent and establishment period. Gradients perpendicular to the flow alignment should have a maximum gradient of 20% where banks are to be grassed.
22. Public lighting within the proposed division shall comply with current AS1158, and shall use SA Power Networks (SAPN LED) approved poles and fittings. Light pole locations are not to interfere with existing and/or proposed infrastructure and are to comply with SAPN requirements. The lighting design shall incorporate the review and possible upgrading of existing lighting at new junctions with existing roads.
23. All required kerb ramps shall be shown on the engineering plans and approved by council prior to Section 51 clearance. The ramps shall be constructed to council specifications.
24. Concrete expose aggregate footpaths having a width of 1.2 metres for local roads, 1.5m for collector and 1.8m for distributor and secondary arterial roads shall be provided. Local roads shall have a footpath on at least one side located directly on the back of kerb.



Collector, distributor and secondary arterial roads shall have footpaths located on both sides of the road offset from the back of kerb to a location acceptable by council.

Where footpaths are located on one side of the road, the side and location will be to the satisfaction of council who will consider the future footpath network layout, likely pedestrian usage, common service trench location and street light location.

25. All areas of open space and road reserve that will eventually become council's responsibility at final completion shall be evenly graded and seeded with a dryland grass mix, as a minimum requirement. The applicants are required to provide full design plans and maintenance details to council.
26. Maintenance periods for the developer of any reserve or street trees and road verge treatments after practical completion of such works will be twelve (12) months.
27. All road pavements shall be designed and constructed for the ultimate development capability of the land in the vicinity of the development. Design traffic shall allow for a 20 year design life including normal predicted road traffic, future road construction/house construction traffic, and future potential bus routes. Pavement design for local roads shall be based on current edition of Austroads "Guide to Pavement Technology Part 2: Pavement Structural Design".
28. All roads shall be designed and constructed in a manner, which allows safe and convenient property access via individual driveways considering horizontal and vertical sight distance and grade. Batter grades to allotments shall not be steeper than 2.5% unless approved otherwise. Where batter grades and allotment grades are approved steeper than 1 in 5 or where sight distance is not adequate, a driveway design shall be provided demonstrating that safe and convenient property access can be provided. This shall comply with relevant council and Australian standards.
29. 150mm barrier kerb in accordance with AS 2876-2000 is to be used for all kerbing work within the development unless otherwise agreed by council.
30. Drainage calculations and design shall ensure:
 - a) The design provides for fully developed upstream catchment. The peak flow rate leaving the development should not exceed the pre development flow rates for minor (1 in 5 year ARI) and major (1 in 100 year ARI) storm events. In this case, detention volume shall be calculated for the gap flow between pre and post development peak flows. Detention basin shall be designed so that peak flow from the proposed development up to 1 in 100 year ARI does not exceed the existing peak flow from the site. Peak flows (pre and post development) are to be calculated using same methodology.
 - b) All properties are protected from a 1 in 100-year average recurrence interval storm. Secondary protection (major flow) drainage flow path is to be provided along public land (ie roadway or drainage reserve) allowing a surcharge due to 50% blockage of the sag pits and 20% blockage on the grade pits. Major flow is not to exceed the top of any kerb parallel to the direction of flow. Where one way cross fall is provided, flows must be modeled on this basis. Drainage calculations and modeling method shall be agreed to and approved by council's Stormwater Engineer prior to engineering approval.



- c) Drainage calculations and modeling method should consider the ultimate, (maximum density) development case. Hydrologic and hydraulic calculations are to be undertaken using DRAINS and stormwater quality modelling is to be undertaken using MUSIC. The minimum impervious area of 75% and pervious area of 25% for each allotment unless it is demonstrated. All parameters for DRAINS and MUSIC models shall comply with Council's Stormwater Management Design Guide.
- d) Watercourses, open drains and flow path are to be aligned such that they are free flowing and free of obstructions, and located on public road, open space, drainage reserve or easements. Where an overland flow is proposed along an easement, a Land Management Agreement shall be put in place to prevent the use of the land for any other purpose and to prevent obstruction of the flow path by fencing and retaining works.
- e) Local underground drainage systems have the capacity to convey peak flow rates resulting from a minor storm event with the hydraulic grade line being no closer than 150 mm from the water table level.
- f) Local underground drainage for local roads on all residential area roads accommodates a minimum of the flows resulting in 1 in 5 year ARI storm with the hydraulic grade line being no closer than 150mm from pit openings. Underground drainage on all collector or distributor roads shall accommodate a minimum of the flows resulting in a 1 in 10 year ARI storm with the hydraulic grade line being no closer than 150mm from pit openings.
- g) At a sag point the underground drainage accommodates a minimum of the flows resulting from a minor recurrence interval storm (ARI) with 50% blockage provided there is a defined overland path for the gap flow to flows from a 100-year ARI storm. If there is not defined overland flow path then the underground drainage accommodates the flows resulting from a 100-year ARI storm.
- h) Rear of allotment underground drainage is required where driveways, paved areas and houses will not drain to the street. Rear of allotment drainage is to accommodate a 100 year average recurrence interval (ARI) storm from the potential impervious areas of the allotment unless there is an overland flow path provided. Minimum pipe size for rear of allotment drainage shall be 150mm diameter sewer heavy class or Fibre Reinforced Concrete (FRC) pipe. Where required by council, rear of allotment underground drains shall be incorporated in easements. Where more than one allotment is served by the rear of allotment drain segment, the easement shall be in favour of council. Where only one allotment is serviced, the easement shall be between landholders.
- i) A minimum pipe size of 375mm Reinforced Concrete Pipe (RCP) is to be adopted for all road drainage. The minimum pipe grade is 0.5% unless otherwise approved. Pipes used in network and trunk drainage shall be reinforced Concrete Pipe (RCP) with rubber ring joints and a minimum strength class 2, appropriate for the conditions. The pipes and their installation shall comply with the requirements of current Council Standard details and with the Council's Approval Conditions.
- j) Stormwater pipe installation shall comply with the requirement of current Australian Standard AS/NZS 3725.

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- k) Front of allotment drainage is provided along all one-way cross-fall roads and flush kerb roadways.
 - l) Design calculations shall include:
 - a. A plot of the peak hydraulic grade line for the minor storm event.
 - b. A check of flow widths and flows across junctions as stipulated in Council's Stormwater Management Design Guide.
 - c. A check of road flow capacity and overland flow path capacity (if any) based on full road cross section to confirm 1 in 100 year ARI flows are contained within the road reserve.
 - m) Junction boxes shall be provided:
 - a. On all drainage lines at all changes in alignment and grade.
 - b. At a maximum spacing of 80 m for up to diameter 450 mm pipe.
 - c. At a maximum spacing of 100 m for diameter 525 mm or more.
 - n) Detention systems shall have a minimum orifice opening of 150 mm (at the outlet or within the basin) in diameter, Where an orifice plate is provided:
 - The structure should be secured to prevent illegal access.
 - The plate shall be fixed so that it can be removed.
 - Clear, safe, all weather access for emergency and routine clearing must be provided.
 - A debris protection screen in front of the outlet is required.
 - A gross pollutant trap is required upstream of the orifice plate, to remove gross pollutants and reduce the risk of blockage, if the orifice diameter is less than 375 mm.
31. The following shall be achieved with the design of the detention basin:
- (i) In the detention basin, a galvanised steel mesh frame angled over the depth of the headwall apron is to be provided on all outlet structures to reduce the risk of blockage and people being trapped against the headwall during high flow events. Minimum basin slope from inlet to outlet and across the basin shall be 1%. The risk of sediment accumulation is to be considered in the design of the basin.
 - (ii) Where orifice controlled systems are provided, a safety overflow path must be provided, and the orifice must be able to be accessed and released during high flows to allow clearance of blockage.
 - (iii) Maximum water depth for a detention basin shall be 1.2 m in the 100 year ARI storm event. An additional minimum freeboard of 300mm is required from the maximum water level in the basin. Minimum basin slope shall be 1% towards the outlet.
 - (iv) The minimum clear width around the top of all banks and walls on a detention basin is 3m. A width of 3m is required where access is not available across open space or direct from a public road. If landscaping is to be provided, the minimum width is to be provided clear of any landscaping elements.
32. In accordance with Council's Development Plan, land area proposed to serve a stormwater management purpose, in excess of 20% of the required open space area, will not be included within the developers 12.5% allocation of land for public open space. The only exception to this will be if it can be demonstrated to the satisfaction of Council that the



area affected by the proposal satisfies the guiding principles for passive, active or recreational open space as described in Framework for the Integration of Flood and Stormwater Management into Open Space Version 1.1, August 2011, published by Healthy Waterways Limited.

33. Unless otherwise approved by Council, all Side Entry Pits shall be double chamber units compliant with current Council standard details SD-206 and 207. Side Entry Pits shall be set in a concrete lintel frame having Terra Firma Lids with 2 x Bianco Class B lock down covers. The colour of the lid should be approved by Council.
34. Unless otherwise approved, a system to improve stormwater quality using an appropriate water quality improvement treatment train in accordance with the principles in "Water Sensitive Design Technical Manual for the Greater Adelaide region", shall be provided and constructed in a location and of a design to the reasonable satisfaction of council to ensure that pollutants are trapped prior to exiting the site or entering the natural watercourse. The parameters shall comply with Council's Stormwater Management Design Guide.
35. Water quality in outflows from new development shall have load reduction (when compared to untreated Stormwater outflows) improvement equivalent to:
 - 80% reduction in total suspended solids (TSS)
 - 60% reduction in total phosphorous (TP)
 - 45% reduction in total nitrogen (TN)
 - 90% reduction in Gross Pollutant.(Gross Pollutant)
36. Water quality modelling is required to be undertaken based on the works proposed. A MUSIC model is required for the proposed water quality treatment train in order to achieve the Council water quality target requirements. The water quality improvement performance must be demonstrated using MUSIC version 6 or the latest (for each stage, if a staged division). Water quality calculations are to be carried out by a qualified engineer as per the guidelines given in Australian Water Quality and Runoff.
37. The rainfall and evaporation data recommended for MUSIC modelling within the City of Onkaparinga is the Noarlunga Weather Station, station number 023885. Council requires all stormwater quality modelling to use the Noarlunga Weather Station 6-minute rainfall data. A modelling period of 01/01/2005 to 01/10/2009 is available from Council. You are required to contact Council to obtain the MUSIC model meteorological template file (.mlb extension).
38. At practical and final completion the contractor shall remove all accumulated sediment and litter material from the permanent drainage infrastructure. At final completion the contractor shall provide adequate testing results to demonstrate that filter media in any biofiltration systems is fit for purpose and complies with the approved specification. In relation to biofiltration systems, temporary protective layers must be installed and left in place throughout the allotment building phase to ensure sediment laden waters do not clog the filtration media and building traffic does not enter the biofiltration system.
39. At practical completion the contractor shall arrange for a video survey of all stormwater pipes and make a copy of the video plus associated written report available to Council. A further video survey shall be undertaken by the contractor if considered reasonably necessary by council to demonstrate that identified defects in the pipe system have been



satisfactorily repaired or where siltation may have occurred as result of developer failing to maintain required SEDMP measures. The videos and accompanying reports shall be provided in a format to be approved by Council.

40. All underground drainage in land not owned by council is required in easements. Where the drain services one allotment only the easement is to be in the name of the allotment it services. In other cases the easements shall be in the name of the council and shall be a minimum of 3 metres wide with a minimum of 1.0 metre clearance from the edge of the pipe to the easement boundary, and at no cost to the council and shall connect to public land. Depth of pipes in easements is to be limited to 1.5m, unless exceptional circumstances require otherwise. Where depth exceeds 1.5m the easement width shall be increased proportionately on a 1:2 (depth to easement width basis).
41. Open drains, modified watercourses, detention basins and retention basins shall be designed and constructed to the reasonable satisfaction of council so as to best prevent bed erosion and scour. They shall have a maximum longitudinal grade of 0.5 percent and be top soiled and grassed and vegetated with species of local provenance and maintained by the developer for a period of twelve (12) months. Erosion management shall be integrated into the design to cover both the permanent and establishment period. Gradients perpendicular to the flow alignment should have a maximum gradient of 20% where banks are to be grassed.
42. The stormwater quality contribution shall be determined, based on the level of stormwater quality improvement achieved, compared to the required stormwater improvements as indicated in (t), and using a weighted average as given in Council's Stormwater Management Design Guide. Currently the contribution is \$17,931/ha total area (as current for 2017/18 financial year).

NOTES

1. You are advised that following compliance with council's conditions, the SCAP will be notified that the council has no objection to the issue of the Certificate of Approval.
2. Any site works commenced prior to the formal approval of all engineering details by council shall be at the applicant's own risk. Council must be notified 24 hours prior to the commencement of each stage of construction.
3. Any landscaping carried out in an open space or road reserve should be in accordance with the following guidelines:

City of Onkaparinga Guidelines

- Road Verge Landscaping Guidelines
- Landscape Framework
- Urban Design Guidelines
- Council's Maintenance Classifications

Other Guidelines

- All bicycle related facilities (shared paths, signage, bike parking etc) to be designed in accordance with AUSROAD 14.
- All landscape designs should follow the principles of Crime Prevention through Environmental Design (CPTED).



4. If the applicant intends to undertake landscaping of the development (or part of) to a higher standard than dryland grass they shall provide plans to council for approval. Landscape standards will be provided by council. Details to be submitted shall include the following.

Landscape design plans, including:

- planting and construction details
- schedule of proposed species including installed sizes.

Landscape specifications including:

- specifications for street furniture, lighting, paving, playgrounds and other structures
- maintenance program for landscaping works
- proposed schedule of inspections/hold points for planting set-out, irrigation, paving and street furniture set-out during construction
- schedule of inspections during maintenance period (minimum 4)
- irrigation plans and specification shall be provided for approval.

5. The proponent is reminded of Clause 23 under Part 6 of the Environment Protection (Noise) Policy 2007. The clause states that construction activity must not occur on a Sunday or other public holiday; and on any other day except between 7am and 7pm. Exceptions to this requirement are prescribed in Clause 23(1) b of the Environment Protection (Noise) Policy 2007.
6. The applicant is to contact council's Property Transaction team to arrange for a permit prior to commencing any construction activities on council land.
7. The applicant is reminded of its general environmental duty, as required by Section 25 of the Environment Protection Act, to take all reasonable and practical measures to ensure the activities on the whole site, including during construction, do not pollute the environment in a way which causes or may cause environmental harm.
8. Any information sheets, guideline documents, codes of practice, technical bulletins etc that are referenced in this response can be accessed on the following web site:
<http://www.epa.sa.gov.au>
9. Construction activities must be undertaken in accordance with Division 1 of Part 6 of the Environment Protection (Noise) Policy 2007 at all times. Further information can be found at: http://www.epa.sa.gov.au/environmental_info/noise

Please contact Kyle Tapscott, Development Officer (Planning) on 83017323 or kyle.tapscott@onkaparinga.sa.gov.au if further information is required.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'R Mitchell'.

Renée Mitchell
Manager Development Services



From the office of the Mayor
City of Onkaparinga

Our Ref: 4399065

8 May 2018

Hon David Speirs MP
Minister for the Environment
Department for Environment & Water
GPO Box 1047
Adelaide SA 5001

Dear Minister Speirs

ALDINGA WASHPOOL

I would like to take this opportunity to brief you on some of our ongoing initiatives and programmes we have been working on with your Department. Over the past few months we have been working with DEWNR officials to consolidate various parcels of land over the Aldinga Washpool Wetland to effectively secure the proclamation of the area as a National Park.

The Washpool Lagoon, located south of Aldinga Scrub at Aldinga Beach, is one of the last remaining coastal lagoons of its type along the metropolitan Adelaide coastline. It is part of the Metropolitan Open Space System (MOSS) and is an important link in the state government's Coast Park initiative.

It was originally a seasonal coast wetland/lagoon that has been impacted as a result of changes to the outlet and catchment development. Nevertheless, it provides a valuable habitat for many species of water birds and supports several rare and threatened plants. It has been included in the Directory of Important Wetlands in Australia (listed by the federal Department of the Environment, Water, Heritage and the Arts).

The lagoon and its environs cover a 91 hectare site with land owned by a range of agencies including SA Water 32 hectares (35%), Department for Environment and Heritage (Crown Lands and Coastal Protection Board) 27 hectares (30%), Department of Planning and Local Government 24 hectares (26%), and the City of Onkaparinga 8 hectares (9%).

Council hold freehold titles in the Washpool Lagoon basin. Whilst the Chamber has not yet formally considered these parcels, we are receptive to the suggestion of a transfer at no consideration to the Crown for proclamation. Dedications also exist over both Sections 296 and 862 Hundred of Willunga which is under care and control of council. On the understanding that following revocation these parcels of land will be proclaimed pursuant to the *National Parks and Wildlife Act 1972* we would seek Councils formal agreement to their revocation provided that suitable arrangements for flood mitigation can also be agreed upon (as outlined below).



City of Onkaparinga
PO Box 1
Noarlunga Centre
South Australia 5168
www.onkaparingacity.com

Noarlunga office
Ramsay Place
Noarlunga Centre
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Aberfoyle Park office
The Hub
Aberfoyle Park
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Willunga office
St Peters Terrace
Willunga
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Woodcroft office
175 Bains Road
Morphett Vale
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Part of our requirements during the discussions is provision for a flood protection levee for the Silver Sands settlement. Our investigations revealed that flood protection for a 1:100 ARI flood event could be achieved by construction of a levee between the residential properties and the Washpool.

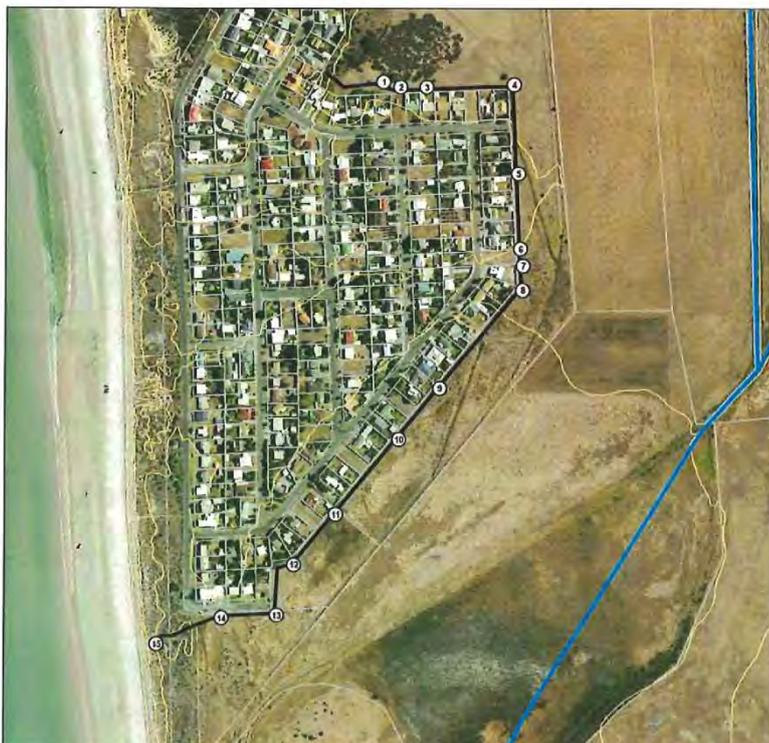


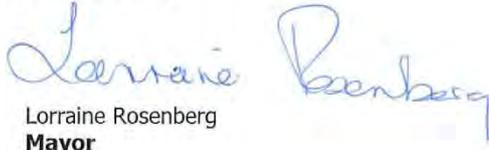
Image 1 Proposed flood mitigation levee

We are currently in discussions with Richard Thorley, Project Officer: Park Proclamations to finalise the levee bank width requirements and boundaries, which is proposed to be built on Crown Land. This is the portion of land adjacent the private residential properties as shown on the map. It is proposed for this section of Crown Land to be dedicated to council. Any revocation of community title requires an initial report to Council for approval, community consultation, a second report to Council outlining the results of the community consultation process and requesting approval to seek the Minister for Planning's consent, followed by a third report to Council to approve the revocation to enable a transfer in ownership to be registered. This process can take anywhere between 12 and 18 months to complete, depending on the views of Council, the community and the Minister. Portions of public roads within the site may require closure under the *Roads (Opening and Closing) Act 1991*.

It is well known that the Washpool is of significance to the Kurna people and wider Aboriginal communities. There are a number of sites within the Washpool vicinity that are registered Aboriginal sites under the South Australian Aboriginal Heritage Act 1988. It is imperative that the state government engage with Kurna people to discuss how their aspirations for the Washpool may be realised and we trust that the proposed changes to the dedications of the land parcels being discussed are in line with this.

If you have any questions or comments regarding the above, please do not hesitate to contact our Team Leader: Parks & Natural Resources, Mr Rinus Bouwer on 8384 0154 or rinbou@onkaparinga.sa.gov.au .

Yours sincerely,



Lorraine Rosenberg
Mayor



Attachment 5

From the office of the Mayor
City of Onkaparinga

Your Ref:
Our Ref:

23 April 2018

The Honorable David Ridgway MLC
Minister for Trade, Tourism and Investment
Parliament House
North Terrace
ADELAIDE SA 5000

Dear Minister

I write to congratulate you on your election to government in the March 2018 state election and your appointment to Cabinet. The SA Liberals outlined an agenda that clearly resonated with the South Australian community and I trust that you will hit the ground running to deliver it. I believe there are many ways the City of Onkaparinga can work with you to deliver your agenda and I look forward to meeting to discuss these opportunities.

During the campaign the SA Liberals committed to a number of major initiatives that will advance our region's economic wellbeing, specifically in your portfolios of trade, tourism and investment. As you would be aware the City of Onkaparinga has been a leader among South Australian councils in establishing municipal-level trade relationships with China. I note that in the lead-up to the state election the SA Liberals committed to creating a South Australian representative office in Shanghai. Through our experience with developing trade relationships in China we could support your implementation of this and other new trade policies. Likewise we would value your insights as to how the City of Onkaparinga can leverage your government's initiative to boost our region's exports to China. Our trade focus to date has been on our region's water technologies and expertise; with your horticultural background I am sure you would appreciate the potential of this export sector.

You would also be aware that our region is quickly becoming a South Australian tourism icon. We are currently developing a new tourism strategy to guide the development of this region as a pre-eminent global destination for food and wine, and we would appreciate your input as a critical stakeholder in the strategy. More immediately, we hope to collaborate with your government in fast-tracking several key tourism initiatives that will accelerate the region's development, including your party's commitment to the Great Southern Bike Trail. This initiative could leverage off and complement our own network of bike trails that link the McLaren Vale wine region to greater southern Adelaide. Council staff will liaise with officers in your department to ensure these opportunities are optimised, and ensure that our tourism strategy accommodates the Trail's development.



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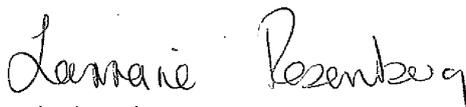
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Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Similarly, discussions are already underway between the transport department and council's administration on the Main South Road duplication project. The government's investments in major tourism infrastructure like the Main South Road duplication and the Southern Bike Trail will accelerate McLaren Vale's already rapid growth which, in turn, will drive a need to upgrade supporting infrastructure such as feeder roads, water and power. Although these are largely private sector or state matters, many of the local 'wine roads' are in council's purview, and we have a central role in land use planning and staging of infrastructure development. We will need to work with you and your department to ensure that these investments are coordinated.

There are numerous other opportunities for us to work together through your government's commitments to and priorities for tourism. These include the Glenthorne National Park initiative, your policies for protecting and enhancing our beaches and coastline, and your candidate for Hurtle Vale's commitment to a nation-leading nature playground at Wilfred Taylor Reserve. We are setting aside time early in May to meet with members of your new government, so my office will be in contact with yours in coming weeks to arrange a time for us to meet. If you wish to contact me prior to that please contact my assistant Wendy Goulding on 8384 0118.

Congratulations again upon your successful campaign.

Yours sincerely



Lorraine Rosenberg
Mayor



From the office of the Mayor
City of Onkaparinga

Your Ref:
Our Ref:

23 April 2018

The Honorable Tim Whetstone MP
Minister for Primary Industries and Regional Development
Parliament House
North Terrace
ADELAIDE SA 5000

Dear Minister

Congratulations on your election to government in the March 2018 state election, and your appointment to Cabinet. The SA Liberals' plan clearly resonated with the South Australian community, and I trust that you will hit the ground running to deliver it. I believe there are many ways the City of Onkaparinga can work with you to deliver your agenda, and I look forward to meeting to discuss these opportunities.

As you would know, the City of Onkaparinga is a peri-urban council incorporating high-density urban areas as well as rural communities dominated by agriculture, horticulture and viticulture. A key challenge of this unique mix is our eligibility for regional grants.

To ensure our regional areas have access to much needed federal grants, we work closely with the Regional Development Australia Boards for the Adelaide Metropolitan region, and the Adelaide Hills, Fleurieu & Kangaroo Island region. Despite this, we continue to experience situations where the boundaries of and conditions for certain grants make us or our projects ineligible, to the disadvantage of our regional farmers and businesses.

I would welcome the opportunity to work with you to ensure on-going equity across our diverse region. In particular, it would be of great benefit if you advocate to your counterpart in the federal government for fair treatment of our regional constituents.

We are setting aside time early in May to meet with members of your new government. My office will be in contact with yours in coming weeks to arrange a time for us to meet, but if you wish to contact me prior to that please contact my assistant Wendy Goulding on 8384 0118.

Congratulations again upon your successful campaign.

Yours sincerely

Lorraine Rosenberg
Mayor



City of Onkaparinga
PO Box 1
Noarlunga Centre
South Australia 5168
www.onkaparingacity.com

Noarlunga office
Ramsay Place
Noarlunga Centre
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Aberfoyle Park office
The Hub
Aberfoyle Park
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Willunga office
St Peters Terrace
Willunga
Telephone (08) 8384 0666
Facsimile (08) 8382 8744

Woodcroft office
175 Bains Road
Morphett Vale
Telephone (08) 8384 0666
Facsimile (08) 8382 8744



From the office of the Mayor
City of Onkaparinga

Your Ref:
Our Ref:

23 April 2018

The Hon Corey Wingard MP
Minister for Police, Emergency Services and Correctional Services
Minister for Recreation, Sport and Racing
Parliament House
North Terrace
ADELAIDE SA 5000

Dear Minister

Congratulations on your election to government in the March 2018 state election, and your appointment to Cabinet. The SA Liberals' plan clearly resonated with the South Australian community, and I trust that you will hit the ground running to deliver it. I believe there are many ways the City of Onkaparinga can work with you to deliver your agenda, and I look forward to meeting to discuss these opportunities.

During the campaign, the SA Liberals committed to a number of major projects and initiatives for our region that align with your Recreation, Sport and Racing portfolios to implement. These projects are important to our community and we will be pleased to work with you to deliver them. They include:

- upgrades to the Flagstaff Hill Community Centre
- improving the Christies Beach Bowling Club and the Reynella Community Centre Bowling Club
- facilities upgrade at Willunga Recreation Club

You would also be aware that prior to the election, the former government made commitments to several major sporting investments in and around our region, including:

- \$14 million for a new multi-purpose sports complex at Noarlunga to support planned urban growth around this important regional centre and the City of Onkaparinga more generally.
- A partnership with council and the Roger Rasheed Sports Foundation to deliver a \$5.0 million sports and recreation facility in Morton Road Reserve Christies Beach (\$3.2 million state contribution) incorporating tennis courts, nature play, skate facilities and other significant infrastructure to provide opportunities for the most disadvantaged your people in our council area.
- A partnership with council to deliver the \$2.05 million soccer facility (with a state contribution of \$1.0 million) at Aldinga to provide additional pitches ad buildings to support high and growing demand in our growing southern region.



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2

Your support for these initiatives as Minister for Recreation, Sport and Racing will ensure that we can meet the growing demands for sporting facilities in our growing southern suburbs, providing our valued young people with opportunities to be active and build positive connections in their communities. We are confident that our shared commitment to organised sport and informal recreation will play an important role in addressing anti-social youth behaviour in our community.

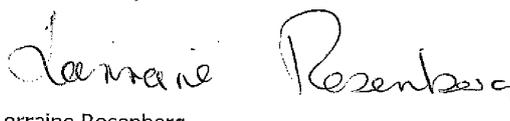
In your capacity as Minister for Police, I trust we can work together to find solutions to some of the social and economic challenges faced by the southern Adelaide community.

We see real value in your party's election policy to streamline SAPOL's bureaucratic processes, freeing up officers' time for frontline policing. We believe our approach of addressing social isolation through targeted initiatives – such as encouraging participation in club-based sports – can further reduce the prevalence of crime. I would be pleased to discuss some of our initiatives in this area with you when we meet.

We are setting aside time in coming weeks and months to meet with members of your new government. My office will be in contact with yours to arrange a time for us to meet, but if you wish to contact me prior to that please contact my assistant Wendy Goulding on 8384 0118.

Congratulations again upon your successful campaign.

Yours sincerely



Lorraine Rosenberg
Mayor

**THE RETURNED AND SERVICES LEAGUE
Morphett Vale and District Sub-Branch Inc.
8 Robertson Avenue, Morphett Vale.**



MOTTO
"The Price of Liberty is Eternal Vigilance"

ABN 52 414 465 173

President: Ron Payne – 0433 793 348

Secretary: Gordon Curtis – 85521969

Mobile – 0417 857 467

Email: gcu14414@bigpond.net.au

PO Box 239,
Morphett Vale SA 5162

25 April 2018

Mayor Lorraine Rosenberg
City of Onkaparinga
PO Box 1
NOARLUNGA CENTRE SA 5168

Dear Ms Rosenberg,

re: ANZAC DAY DAWN SERVICE

On behalf of the President and Members of the RSL, Morphett Vale and District Sub-Branch I would like to thank you, and the City of Onkaparinga, most sincerely for the significant contribution, both financial and in kind, that was made by your Council in relation to the 2018 ANZAC Day Dawn Service held at the Morphett Vale Memorial Gardens.

The ANZAC Day Dawn Service, as you are aware, is an important community event which enables people from all walks of life to remember the proud traditions of the ANZACs as well as honouring our fallen soldiers, sailors and air force members from all conflicts. It was pleasing to see the large number of people – estimated at some 15,000-16,000 - in attendance at this year's Service particularly the number of young people which is a great credit to them, their parents and teachers.

Without the ongoing support so freely given by you and the City of Onkaparinga the Dawn Service would not have been as successful as it was. Your contribution, and that of the Council, is greatly appreciated.

Thank you once again.

Yours sincerely,

**Gordon Curtis
Honorary Secretary**

SUPPORTED BY CITY OF



LEST WE FORGET

SOMEBODY'S SON – ANZAC DAY April 25th 2018

It's a beautiful day on a sunny morn
Somebody's son arrives – he is born
But no-one could have guessed what was in store
Because somebody's son must go to war.
It's inbred in a lad to stand for what's right
So deep in his core that he's prepared to fight
A strapping young fella – sometimes loud,
The look from his mum shows she is proud.
With rumblings of war in a far away place
Worry lines now show on mum's caring face.
He's quick to enlist and be with his mates
They'll fight together to repel what they hate
With youthful abandon they'll get the job done
Each one of them is somebody's son.
A last kiss from mum and a hug from his dad
He's so buoyant whilst his parents are sad;
To the heavens they look to ask the One
That he alone will protect their son.
In the wink of an eye, time goes so fast
The sights he sees are hard to grasp,
The mud and the trenches, products of war
Around him sights he wished he'd not saw.
For a moment his thoughts travel back through the years –
A singular lapse, but enough to bring tears.
He sees mum's face as his life flashes past
Somebody's son will journey home at last.
War rages on, and then it's behind us
The sacrifice of lives will always remind us
We who remain will again see the sun
Thanks to the brave deeds of somebody's son.

Tony Plowright April 2018

Mayor Lorraine Rosenberg
Meetings and events 14 April to 11 May 2018

April	
17	Meeting with staff
	Meeting with Executive Assistant
	Meeting with Chief Executive Officer
	Pre-Council meeting
	Thalassa Ward Briefing
	Meeting of Council
18	Regional Development Australia Board meeting
	Prayer Breakfast meeting
	Meeting with business owner
19	LGA - Radio 5AA interview
	Aldinga Shores morning tea presentation
	LGA Executive Committee
20	LGA – Radio ABC South East interview
	LGA – Australia Day Honours for City of Norwood, Payneham & St Peters
21	Opening of Moana Parkrun
	Opening of Flagstaff Hill Arts Show
22	McLaren Vale Vintage and Classic Parade
	Mayor's Garden Tour
23	Meeting with Salvation Army
	Meeting with Executive Assistant
	Meeting with Noarlunga Theatre Company
	Hickinbotham briefing to Elected Members
	LGA briefing to Salisbury Council
24	LGA briefing to Holdfast Bay Council
	ANZAC Youth Vigil Ceremony Morphett Vale
25	ANZAC Day Dawn Service McLaren Vale
	ANZAC Day Service and Luncheon at The Sands Lifestyle Village
26	LGA – Radio ABC Riverland interview
	LGA briefing to Kangaroo Island Council
30	LGA – Mt Barker Courier interview
	Meeting with resident
	Elected Member site visit to South Adelaide Football Club
	South Road Action Group meeting
May	
1	LGA Coastal Forum
	Meeting with Deakin University student on World Heritage project
	Meeting with Executive Assistant
	Meeting with Chief Executive Officer
	Meeting of Strategic Directions Committee
	Elected Member session
2	ACH Group Mother's Day afternoon tea
	Southern United Netball Association ANZAC Remembrance Event
3	Economic Development Forum
4	Woodcroft College Commissioning of new Principal
	Elected Member site visit to Community Living Australia
	Official Welcome to Lutheran Church SA-NT Biennial Conference
5	ALGWA Information Session

Mayor Lorraine Rosenberg
Meetings and events 14 April to 11 May 2018

	SANFL attendance at South Adelaide Football Club
6	History Festival event at Cherry Gardens and book launch "Henry Scroop – His Life and Times"
7	Meeting of Audit, Risk, Value and Efficiency Committee
	Meeting with Executive Assistant
	Meeting with business owner
	Meeting of Civic Awards Committee
	Seaford Sport and Social Club Committee meeting
8	LGA – Radio ABC Riverland interview
	LGA – Radio 5AA interview
	Meeting with business owner
	Meeting with staff
	Pre-meeting briefing with staff
	Meeting with residents
	Elected Member session
9	Meeting with CEO LGA
	Metropolitan Mayor's Luncheon
	LGA Metropolitan Local Government Group
10	Coast FM Radio segment
	BMX Project Advisory Group
11	LGA – Meeting with Susan Close MP

Elected Member Sessions held during this period:

- 1 May Libraries Service Strategic Management Plan
- 8 May Caretaker Provisions

6. Presentation

Nil.

7. Deputation

7.1 Saskia Gerhardy – YACCA Cat Registration

7.2 Greg Pattinson – Foodbank

7.3 Neil Sharpe – South Adelaide Football Club Female Facilities

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8. Presentation by Committee Chairpersons and reports to Council by Council Committees.

8.1 Strategic Directions Committee meeting minutes of 1 May 2018

This is a regular or standard report.

Manager: Desma Morris, Manager Governance

Report Author: Katrina French, Governance Officer

Contact Number: 8384 0612

Attachments: 1. Minutes of the Strategic Directions Committee meeting held 1 May 2018 (5 pages)

A meeting of the Strategic Directions Committee was held on 1 May 2018.

There were no items that require a resolution of Council.

Recommendations

That Council note the minutes of the Strategic Directions committee meeting held on 1 May 2018 as attached to the agenda report.

City of Onkaparinga
Minutes of the Strategic Directions Committee meeting
held on 1 May 2018

Venue: Council Chamber, Civic Centre
Ramsay Place, Noarlunga Centre

Meeting commenced: 7pm

Present: Mayor L F Rosenberg
Cr M Bray
Cr S Brown
Cr D Chapman
Cr J Deakin
Cr H Greaves
Cr J Gunn
Cr G Hennessy
Cr R Holtham
Cr W Jamieson
Cr G Kilby
Cr L Nicholls
Cr D Parslow
Cr N Swann
Cr M Themeliotis

Apologies: Cr G Olbrich
Cr W Olsen
Cr P Schulze
Cr H Wainwright

Leave of absence: Cr H Merritt

Absent: Nil

City of Onkaparinga
Minutes of the Strategic Directions Committee meeting on 1 May 2018

1. Opening of meeting

Cr Parslow officially declared the meeting open at 7pm.

2. Confirmation of minutes

Cr Deakin MOVED that the minutes of the proceedings of the Council meeting held on 6 March 2018 be received and confirmed as an accurate record of those proceedings.

Seconded by Cr Gunn.

CARRIED

3. Adjourned business

Nil.

4. Chairperson's report

Nil.

5. Presentation

5.1 Emmah Money, Cystic Fibrosis SA

Emmah Money, Cystic Fibrosis SA gave a presentation and answered questions from elected members.

6. Deputation

Nil.

7. Reports of officers

7.1 Magpie Road and Kestrel Terrace Aldinga Beach dust sealing

MOVED Cr Chapman.

- 1. That the Strategic Directions Committee notes the agenda Report.*
- 2. That in recognising the road segments which are the subject of the agenda report are part of the rest of the unsealed road network in Aldinga Beach, the Strategic Directions Committee notes the request to dust seal Magpie Road and the connecting part of Kestrel Tce.*
- 3. That the request be refused because it would mean a significant change to the natural character of the township and requires consultation with all property owners of the township.*

Seconded by Cr Holtham.

LOST

City of Onkaparinga
Minutes of the Strategic Directions Committee meeting on 1 May 2018

Cr Chapman called a DIVISION and the decision was set aside.

For:

<i>Cr Brown</i>	<i>Cr Chapman</i>	<i>Cr Deakin</i>	<i>Cr Swann</i>	<i>Cr Jamieson</i>
<i>Cr Holtham</i>				

Against:

<i>Cr Nicholls</i>	<i>Cr Bray</i>	<i>Cr Kilby</i>	<i>Cr Gunn</i>	<i>Cr Hennessy</i>
<i>Cr Themeliotis</i>	<i>Cr Parslow</i>	<i>Cr Greaves</i>	<i>Mayor Rosenberg</i>	

LOST

MOVED *Cr Greaves*.

1. That in recognising the road segments which are the subject of the agenda report are isolated from the rest of the unsealed road network in Aldinga Beach, the Strategic Directions Committee note that a letter and survey, attachment 1 to the agenda report, be sent to property owners whose property borders either Magpie Road or the adjoining isolated section of Kestrel Terrace, attachment 2 to the agenda report, to gauge their support or otherwise to 'dust seal' both road segments.
2. That the Strategic Directions Committee note that the results of the survey will be presented back to Council for a decision to seal or not to seal.

Seconded by *Cr Bray*.

Cr Hennessy MOVED an AMENDMENT.

1. That in recognising the road segments which are the subject of the agenda report are isolated from the rest of the unsealed road network in Aldinga Beach, the
2. Strategic Directions Committee note that a letter and survey, attachment 1 to the agenda report, be sent to the property owners of Aldinga Scrub that reside on the unsealed roads, as shown in attachment 2 to the agenda report, to gauge their support or otherwise to 'dust seal' both road segments.
3. That the Strategic Directions Committee note that the results of the survey will be presented back to Council for a decision to seal or not to seal.

Seconded by *Cr Jamieson*

The AMENDMENT was PUT and CARRIED.

The MOTION, thus AMENDED, was PUT and CARRIED.

7.2 Open Space Maintenance Management Plan

Cr Jamieson left his seat in the Chamber at 8.00pm.

Cr Chapman resumed his seat in the Chamber at 8.02pm.

MOVED Cr Deakin.

That Strategic Directions Committee

1. *Endorse the draft Open Space Maintenance Management Plan and the service level outline for each activity (attachment 1 to the agenda report).*
2. *Note that a trial of re-establishing dry land grasses within this financial year operational budget to the value of \$11,000 will take place on the following reserves:*
 - *Arbury Park Onkaparinga Hills*
 - *Mount Hurtle Reserve Woodcroft*
 - *Birman Crescent Reserve Flagstaff Hill*
 - *Barbary Way Seaford Rise.*
3. *Note that the \$11,000 to undertake the trial will form part of Budget Review 3.*
4. *Note that a further report will be presented to Council by June 2019 on the outcomes of the trial to inform maintenance service levels into the future.*
5. *Endorse the Weed Maintenance Plan and the approach to weed control throughout the City (attachment 3 to the agenda report).*

Seconded by Cr Jamieson.

CARRIED

7.3 Kerbside recycling update

Mayor Rosenberg declared a perceived conflict of interest as President of the Local Government Association. Mayor Rosenberg stated she would receive no benefit or detriment, direct or indirect, personal or pecuniary from considering and voting on this matter and chose to remain in the meeting.

Cr Hennessy left his seat in the Chamber at 8.18pm.

Cr Hennessy resumed his seat in the Chamber at 8.20pm.

MOVED Cr Bray.

That:

1. *The outcomes of current commercial negotiations with our recycling processor be presented to Council for its consideration in a future report.*
2. *The Strategic Directions Committee endorse (by way of media and online statements) advocacy by the Local Government Association and Waste Management Association of Australia (WMAA) to secure South Australian Government support in the development of short and longer term measures to ensure the continued viability of kerbside recycling, including short-term financial assistance for councils.*

Seconded by Cr Deakin.

CARRIED

City of Onkaparinga
Minutes of the Strategic Directions Committee meeting on 1 May 2018

Mayor Rosenberg voted for the motion.
The majority of members entitled to vote at the meeting voted for the motion.

7.4 Council and Committee Reporting Schedule

MOVED Cr Kilby.

That the Strategic Directions Committee notes the agenda report and Reporting Schedule (attachment 1 to the agenda report).

Seconded by Cr Hennessy.

CARRIED

8. Questions on notice

Nil.

9. Motions

Nil.

10. Petitions

Nil.

11. Urgent business

MOVED Cr Chapman.

That the Council support the Cystic Fibrosis SA by the following:

- 1. Allowing funds to be raised at our Customer Service Centres throughout the City on the last Friday of May 2018.*
- 2. Staging an awareness presentation for staff and the public on the last Friday of May at the Civic Centre hosted by the Mayor and Elected Members and staff according to availability.*

Seconded by Cr Jamieson.

Cr Chapman WITHDREW his MOTION.

12. Confidential items

Nil.

13. Closure

Cr Parslow officially declared the meeting closed at 8.38pm.

Certified CorrectChair

/ /2018

8.2 Audit, Risk, Value and Efficiency Committee meeting minutes 7 May 2018

This is a regular or standard report.

Manager: Desma Morris, Manager Governance

Report Author: Katrina French, Governance Officer

Contact Number: 8384 0612

Attachments: 1. Minutes of the Audit, Risk, Value and Efficiency meeting held 7 May 2018 (5 pages)

A meeting of the Audit, Risk, Value and Efficiency Committee was held on 12 February 2018.

There were no items that require a resolution of Council.

Recommendation

That Council note the minutes of the Audit, Risk, Value and Efficiency Committee meeting held on 7 May 2018 as attached to the agenda report.

City of Onkaparinga

Minutes of the Audit, Risk, Value and Efficiency Committee meeting held on 7 May 2018

Venue: Meeting Room 1, Civic Centre
Ramsay Place, Noarlunga Centre

Meeting commenced: 10:01am

Present: Mr David Powell (Chair)
Mayor L Rosenberg
Cr J Gunn
Cr G Kilby
Madeleine Vezis

Apologies: Nil

Leave of absence: Nil

Absent: Nil

City of Onkaparinga
Minutes of the Audit, Risk, Value & Efficiency Committee meeting held on 7 May 2018

1. Opening of meeting

Mr Powell officially declared the meeting open at 10.01 am.

2. Confirmation of minutes

Cr Kilby MOVED that the minutes of the proceedings of the Audit, Risk, Value and Efficiency Committee meeting held on 26 March 2018 be received and confirmed as an accurate record of those proceedings.

Seconded by Cr Gunn.

CARRIED

3. Adjourned business

Nil.

4. Chairperson's report

Nil.

5. Presentation

Nil.

6. Deputation

Nil.

City of Onkaparinga
Minutes of the Audit, Risk, Value & Efficiency Committee meeting held on 7 May 2018

7. Reports of officers

7.1 Work Health Safety and Return to Work activities update

MOVED Madeleine Vezis.

That the Audit, Risk, Value and Efficiency Committee note the agenda report.

Secoded by Cr Gunn.

CARRIED

7.2 Quarterly performance improvement report

MOVED Cr Kilby.

That the Audit, Risk, Value and Efficiency Committee note the agenda report and the City of Onkaparinga Quarterly Performance Improvement Report (attachment 1 to the agenda report).

Secoded by Cr Gunn.

CARRIED

7.3 End of Financial Year Reporting Timetable

MOVED Madeleine Vezis.

That the Audit, Risk, Value and Efficiency Committee note the contents of the draft end of year timetable for the year ending 30 June 2018 as shown at attachment 1 to the agenda report.

Secoded by Cr Gunn.

CARRIED

7.4 Draft Budget and draft Long Term Financial Plan key assumptions and forecast economic indicators 2018-19

Darren Styler gave a presentation and answered questions from members in relation to this item.

MOVED Mayor Rosenberg.

That the Audit, Risk, Value and Efficiency Committee confirm the key assumptions and forecast economic indicators proposed for use in the draft Budget and draft Long Term Financial Plan 2018-19 as presented at this meeting appear reasonable.

Secoded by Cr Kilby.

CARRIED

City of Onkaparinga
Minutes of the Audit, Risk, Value & Efficiency Committee meeting held on 7 May 2018

7.5 Internal Audit quarterly update

MOVED Cr Gunn.

That the Audit, Risk, Value and Efficiency Committee notes the report, including:

- 1. The status of the internal audit plan, including progress on current internal audits*
- 2. The progress on implementing actions arising from completed internal audits.*

Seconded by Madeleine Vezis.

CARRIED

7.6 Corporate purchase cards - update

MOVED Cr Gunn.

That the Audit Risk Value and Efficiency Committee

- 1. Notes the resolution of Council on 17 April 2018 in relation to the corporate purchase card review, including attachments 1-5 as attached to that agenda report.*
- 2. Notes further analysis has been undertaken of the Fringe Benefit Tax (FBT) impost on council, arising from operational activities that are deemed by the Australian Tax Office (ATO) to attract FBT, as attached to this agenda report.*

Seconded by Cr Kilby.

CARRIED

7.7 2018 Audit Risk Value and Efficiency Committee work plan

MOVED Mayor Rosenberg.

That the Audit, Risk, Value and Efficiency Committee approve the amended 2018 work plan attached to the agenda report.

Seconded by Madeleine Vezis.

CARRIED

City of Onkaparinga
Minutes of the Audit, Risk, Value & Efficiency Committee meeting held on 7 May 2018

8. Questions on notice

Nil.

9. Motions

Nil.

10. Petitions

Nil.

11. Urgent business

Nil.

12. Confidential items

Nil.

13. Closure

Mr Powell officially declared the meeting closed at 12.07 pm.

Certified CorrectChair

/ /2018

8.3 Civic Awards Committee meeting minutes of 7 May 2018

This is a regular or standard report.

Manager: Desma Morris, Manager Governance

Report Author: Sheryn McElligott, Governance Officer

Contact Number: 8301 7213

Attachments: 1. Minutes of the Civic Awards Committee meeting held
7 May 2018 (3 pages)

A meeting of the Civic Awards Committee was held on 7 May 2018.

The following items require a resolution of Council.

Recommendations

1. Re item 3.1 Key to the City nomination

That Council award the City of Onkaparinga Key to the City to Ritchie Porte for his exceptional and outstanding achievement to the community in the area of sport.

2. That Council note the minutes of the Civic Awards Committee meeting held on 7 May 2018 as attached to the agenda report.

City of Onkaparinga
Minutes for the Civic Award committee meeting
held on 07 May 2018

Venue: Meeting Room 2, Civic Centre
Ramsay Place, Noarlunga Centre

Meeting commenced: 5.24pm

Present: Mayor Rosenberg
Cr Holtham
Cr Parslow
Neville Gibbs

Apologies: Jessica Perry
Cr Themeliotis
Jordan Corfield

Leave of absence: Nil

Absent: Nil

City of Onkaparinga
Minutes for the Civic Awards Committee meeting held on 7 May 2018.

1. Opening of meeting

Mayor Rosenberg officially declared the meeting open at 5:24pm.

2. Confirmation of minutes of the Committee meeting held on 18 December 2017

Cr Holtham MOVED that the minutes of the proceedings of the Civic Awards Committee meeting held on 18 December 2017 be received and confirmed as an accurate record of those proceedings

Seconded by Neville Gibbs

CARRIED

3. Reports of officers

3.1 Key to the City nomination

MOVED Cr Parslow

That the Civic Awards committee recommend to Council that the City of Onkaparinga Key to the City be awarded to Richie Porte for his exceptional and outstanding achievement to the community in the area of sport.

Seconded by Cr Holtham

CARRIED

3.2 City of Onkaparinga Awards Value and Efficiency Review and Policy Review

MOVED Neville Gibbs

- 1. That the Civic Awards Committee notes the value and efficiency review outcomes as per attachment 1 to the agenda report.*
- 2. That feedback provided by the committee in the meeting be collated and circulated to the Civic Awards committee via email as soon as possible.*
- 3. That a draft Awards policy be presented at the Civic Awards committee meeting in June.*

Seconded by Cr Holtham

CARRIED

4. Urgent business

Nil

City of Onkaparinga
Minutes for the Civic Awards Committee meeting held on 7 May 2018.

5. Closure

Mayor Rosenberg officially declared the meeting closed at 6.43pm

Certified CorrectChair

/ /2018

9. Reports of officers

9.1 Petition - resurfacing Bellavista Road

This is an update on a previously reported subject, concept or issue.

Manager: Matthew Morrissey, Manager Assets and Technical Services

Report Author: Murray Conahan, Asset Planner (Roads)

Contact Number: 8384 0195

Attachments:

1. Petition (1 page)
2. Location map (1 page)
3. Table of Works/EM Enquiries (4 pages)
4. Information sent to residents (Initial reseal notification) (2 pages)
5. Reseal pamphlet (2 pages)
6. Contractors Notification (1 pages)

1. Purpose

A petition (attachment 1) requesting the City of Onkaparinga resurface Bellavista Road, Flagstaff Hill, compensate residents lodging claims and implement garden and verge maintenance, was received by Council at its meeting of 20 March 2018. This report responds to the petition requests.

2. Recommendations

- 1. That Council resolve that the Bellavista Road Spray Seal continues to be monitored while curing.**
- 2. That Council resolve that should the performance of the road not be achieved by its final completion date of 20 December 2018 a further report be provided to Council highlighting treatments to rectify.**
- 3. That Council note the asset principles provided for the management of our sealed road network and that we continue with the current practices to determine reseal treatment selection utilising the various reseal treatment options including:**
 - Rejuvenation
 - Spray Seal
 - Microsurfacing
 - Asphalt
- 4. That the head petitioner be advised of Council's decision.**

3. Background

A petition was received by Council at its meeting of 20 March 2018. Council where it resolved:

- 1. That the petition be received.*

2. *That the matter be investigated and a further report presented to Council on 15 May 2018.*
3. *That the head petitioner be advised of Council's decision.'*

The head petitioner was advised of the Council's resolution on 29 March 2018

The petition stated there were:

*'a number of substandard maintenance issues within our residential area. The recent road works to spray seal Bellavista Rd is poor quality. The tar has remained soft, with many hot spots, power steering marks and loose stones which are creating stain marks on drive ways, damage to floor coverings in homes, is sticking to the shoes of pedestrians and has caused windscreen damage to vehicles in the area. The main road Bellavista Rd which has been treated with this resurfacing material does not have a pedestrian footpath, therefore residents do not have any choice but to walk on the road **or through people's gardens**. The verge along Warri Parri Rd is in a state of neglect. Dead plants, weeds, no mulch and the irrigation system has been damaged to the point that it is non-functional.'*

The petitioner requested Council:

"Take immediate and timely action to rectify the poor state of Bellavista Rd, with an appropriate, fit for purpose resurfacing and to compensate residents lodging claims for damage to their properties as a result of the substandard work.

Take immediate action to implement garden and verge maintenance reflective of the rights of residents and the core values of Onkaparinga Council."

Bellavista Road reseal

Bellavista Road was resealed between number 16 and 38 (attachment 2) on 5 December 2017 using a 2 coat spray seal treatment. The reseal was completed as part of the 2017-18 road reseal program through our Council Solutions contract with EDI Downer, a highly qualified and experienced national company. The spray seal reseal treatment selected was identified as the most appropriate through our asset management system and confirmed by council officers prior to application.

The road reseal program entails preparatory works including tree pruning, kerb repair and heavy patching of identified roads in the year prior to the reseal.

Ahead of the reseal work, we undertake a pre work walkover with our contractor to confirm the final scope of work. Bellavista Road was programmed for resurfacing as part of the broader reseal program based on planned reseal treatment type, contractor availability and the preferred seasonal window for application of spray seal surfacing.

During the works council staff undertook regular contractor surveillance to further ensure the resurfacing works were completed within specifications and there are no further defects.

During reseal of Bellavista Road there was an incident that resulted in a tar spill in **front of number 24 Bellavista Road. The incident was caused by the contractor's bitumen spray truck hitting the tow bar of a resident's** vehicle that was parked on verge. The contractor informed us of the incident and replaced the section of road the spill had occurred on with an asphalt patch on 12 December 2017. The contractor also contacted the resident regarding the accident.

On 20 December 2017 staff undertook a practical completion walkover to inspect the finished surface and ensure it was of a suitable quality. Any defects that

required attention were also identified as part of this walkover. We were unaware of any identified issues with stone or tar in resident driveways or houses at this time.

The practical completion identified a section of kerb damaged as part of the bitumen spill and requested that it be replaced. This was completed on 19 January 2018.

We arranged an additional sweep of the road by a suction sweeper to remove any excess material and loose stones, on 19 January 2018.

Having achieved practical completion the road is now within the 12 month maintenance period during which time we will continue to monitor performance of the surface.

In the first 12 months of a spray seal road it is normal to have some loose stone and surface softening on hot days over 35 degrees. Monitoring to date has identified the road is performing to expectations and is continuing to improve consistent with the curing time of a spray seal treatment. Ongoing monitoring will include particular focus on road surface locations of concern including soft spots or ripped stone caused by power steering tyre marks. These areas can be treated with dolomite sand if they do not improve over time as expected.

A final completion walkover will be undertaken on 20 December 2018 as a final assessment of **the contractor's resurfacing of Bellavista Road**.

Community feedback

A number of meetings and discussions have occurred with residents with staff and via elected members. A summary of the discussions and responses is provided (attachment 3).

A kerbside meeting with residents occurred Thursday 8 March 2018 with Mayor Rosenberg, Cr Parslow, Cr Hennesy, Kirk Richardson, Director City Operations, Daryl Sowerby, Manager Parks and Facilities and Matt Buckell, Manager Construction and Projects to discuss resident concerns. The outcome was that residents would provide a list of any further maintenance items to be addressed (in addition to those noted in attachment 3).

The residents' desire was that the spray sealed section of road be resurfaced with an asphalt surface. Staff advised that the road surface would settle and bed in over the next 12 months and that we do not support it being replaced with asphalt.

Concerns were raised with regard to tar and stone that has been tracked into driveways and homes. We advised that any specific claims can be dealt with through our Insurance and Liability Officer who will collate and lodge these with the Local Government Mutual Liability Scheme for consideration. To date we have had one formal enquiry but no claims have been received.

Verge maintenance issues were logged into our system to be rectified as part of our six weekly maintenance cycle. Works have commenced with tidying up of the mounds, which will include vegetation pruning, irrigation pipe removal, weed control and selective mulching on corners. This will be completed by June 2018.

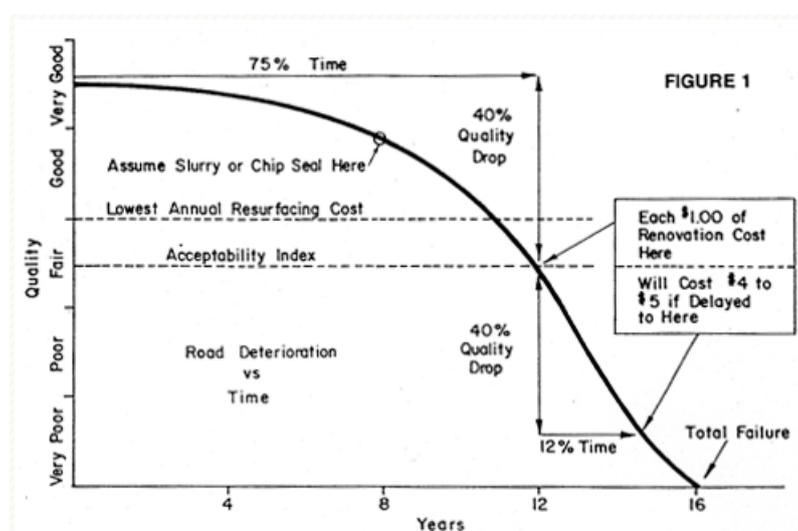
We are still in discussions with the Department of Planning Transport and Infrastructure (DPTI) regarding assistance with ongoing maintenance/upgrading on the Flagstaff Road side. Other road verges throughout Flagstaff Hill will have a herbicide weed control program undertaken four times a year.

Asset principles (around what we do and why)

The road network is council's largest asset class consisting of 1,355 kilometres of sealed roads and 189 kilometres of unsealed roads, with a total asset replacement valuation of \$796,751,707.

Significant funding is required each year to maintain, rehabilitate and reconstruct our road network. The most cost effective way to manage the road network is to avoid reconstruction through the application of reseal treatments prior to the road reaching a critical state of disrepair.

As roads deteriorate there are less treatment options available for selection and those options become more expensive. As demonstrated in the reseal treatment type and cost comparison (pages 4 through 6) the reseal treatments available for selection narrows as the overall road surface condition worsens necessitating the use of the more expensive treatments. Should we delay reseal treatments through a lack of budget availability the deterioration rate will increase as the seal becomes brittle leading to stone loss and cracking. Once this occurs, the road pavement then becomes vulnerable and exposed to the ingress of moisture leading to more expensive pavement failures requiring patching work and in extreme cases full pavement reconstruction as demonstrated in the graph below.



Source: Dennis Polhill, Deferring Public Works Maintenance Increases Costs.
<http://www.dennis.polhill.info/archives/category/pavement-management>.

The prioritisation and treatment selection for road reconstruction and reseal projects is informed by an independent condition assessment of our entire sealed road network. Data from this assessment is then analysed through computer modelling (dTIMS) which considers a number of condition elements including but not limited to: cracking, stone loss (stripping in spray seals, delamination in Microsurfacing and ravelling in Asphalt), roughness, rutting, pavement defects (such as depressions) and grade separation between the road pavement and kerbs.

Treatment types and associated costs

Treatment types are selected with consideration given to localised road conditions.

Road surfaces that are in relatively good condition with minimal stone loss and requiring no shape correction may be selected for a rejuvenation treatment to help maintain overall condition.

A similar road that may be exhibiting more stone loss, cracking or significant hardening of the bitumen binder (tar) or potholing but maintains relatively good shape may be selected for Spray Seal.

A similar road exhibiting roughness and minor loss of shape may be selected for Microsurfacing, whilst roads requiring significant shape correction or roughness correction may be selected for Asphalt.

Dependent upon the results obtained from the condition assessment for these condition elements, a treatment selection algorithm selects the best treatment type for that segment of road. Selection options broadly include:

Treatment Type	Associated Costs
<p>Rejuvenation: A liquid bitumen spray to reduce the rate of oxidation (breakdown) of the bitumen beneath and to assist with stone retention. It is not long lasting and will not provide any level surface smoothing correction so can only be used on roads that have good shape and ride-ability. It is a preservation measure only. It does not seal off cracking and may require a crack patching treatment prior to application. It is low cost, allows us to cover more of the network and prevent the progression to more expensive treatments. Due to its short life, treatment is required more often. Associated information:</p> <ul style="list-style-type: none"> • short life 5 -8 years • more regular treatment required • bubbling 	<p>Treatment cost = \$3.24 m²</p> <p>Life expectancy of between 5 to 8 years</p> <p>Whole of life cost: assume 6.5 year life @ \$3.24 = \$0.498 per year. 30 Year cost \$14.95</p>
<p>Spray seal: Has excellent crack sealing properties and only extreme cracking may require crack patching prior to resealing. It has a very sustainable whole of life cost that provides value for money and excellent network coverage. It does not offer any shape, level or ride-ability correction or any added pavement strength. There may be issues associated with stone loss and the tracking of bitumen during the 'wearing in period' and hot spells within the first few months of application. Associated information:</p> <ul style="list-style-type: none"> • loose stone • black spots 	<p>Treatment cost = \$7 m²</p> <p>life expectancy of about 15 years</p> <p>Whole of life cost: 15 years @ \$7 = \$0.467 per year. 30 year cost \$14</p>

<ul style="list-style-type: none"> • tar tracking on tyres • power steering marks if stationary turning occurs. 	
<p>Microsurfacing: Does not have the same crack sealing properties as a spray seal and in some instances crack sealing or a spray seal is applied prior to the application of Microsurfacing. This double treatment is referred to as a 'Cape Seal'. Microsurfacing is generally used where minor shape correction is required. It can be placed in layers generally 10mm thick and may have up to 3 layers placed, but becomes uneconomical with the more layers required. Associated information</p> <ul style="list-style-type: none"> • unfinished look until worn in • cracking. 	<p>Start at \$11m² and increase to \$13 m²</p> <p>life expectancy of between 15 to 20 years</p> <p>Whole of life cost: 17.5 years @ \$12 = \$0.686 per year. 30 year cost \$20.57</p>
<p>Asphalt Has excellent shape correction and pavement strengthening properties. However like Microsurfacing, is susceptible to cracking and may require crack sealing or even a spray seal prior to application. Due to the thickness of the layer applied it can cause vehicle scraping issues at driveway inverts and may require other costly treatments to address this. Its cost limits its use due to the reduction in network coverage with the current funding available. Associated information</p> <ul style="list-style-type: none"> • cost prohibitive • may cause driveway access issues • susceptible to cracking. 	<p>Start at \$30m²</p> <p>life expectancy of between 25 to 30 years</p> <p>Whole of life cost: 27.5 years @ \$30 = \$1.091 per year. 30 year cost \$32.73</p>

Please note:

- (1) Square meter rates do not include patching pre works prior to the reseal
- (2) **'Whole of life costs' do not include any maintenance intervention treatment costs for the life of those treatments.** Nor do they consider the disruption to residents. For example an application of Asphalt may on average disrupt residents once every 27.5 years whereas a Rejuvenation treatment may see residents disrupted 3-4 times over a similar period. Spray seal and Microsurfacing twice.

All treatment life expectancies remain dependent upon local conditions and in certain instances may vary from the ranges provided

Treatments have been listed in order of our selection preference based on the budget available and the need to (in certain cases) take action to preserve an aging road network and prevent segments slipping into a more expensive treatment type.

With this in mind, the most expensive option (asphalt) whilst being more desirable in terms of street appeal with a better finished surface look, smoother ride and lack of issues associated with loose stone and tracking of bitumen, is not our first preference treatment due to the whole of life cost and the resultant reduction in the amount of road we can reseal annually in line with the budget available.

2017-18 City wide reseal program

The number of kilometres of roads we spray seal/Micro seal/asphalt each year.

Seal Type	length km	Total Cost	Cost per km	Cost to Asphalt	Additional Cost	Km reduction by Asphalt
Rejuvenation	1.9	\$77,063	\$40,559.47	\$418,937	\$341,874	2
Spray Seal	11	\$890,815	\$80,983.18	\$2,425,423	\$1,534,608	7
Microsurfacing	9.1	\$1,394,440	\$153,235.16	\$2,006,486	\$612,046	3
Asphalt	15	\$3,307,395	\$220,493.00	\$3,307,395	\$0	0
Totals	36.9	\$5,669,713	\$153,650.76		\$2,488,528	11

Please note these figures include the TOTAL cost to reseal including any patching works and any spray seal and crack sealing undertaken in preparation for the reseal whereas the figures previously provided are based upon a square meter rate for the reseal treatment only. As the reseal program is just finishing, further invoices are yet to be received and the figures above will adjust slightly.

If we were to replace Spray Seal with Asphalt on all the segments that currently received spray seal this financial year, we would have required an additional \$1,534,608 budget or reduce the network coverage by 7km (19% less of the reseal program).

If we were to complete all road segments in Asphalt there would be an 11km (29.8%) reduction in the program.

Number of Spray Seal complaints

Following completion of the 2017-18 council wide reseal program to date, we have received 97 complaints relating to the road surface. The number of complaints received by surface type were:

- Asphalt – 12
- Crack sealing – 1
- Micro Surfacing – 32

- Rejuvenation – 2
- Spray Seal – 45

With regard to spray seals, some roads received no complaints whilst others like Bellavista received multiple complaints and multiple complaints from the same resident(s)

Bellavista Road received 8 complaints from 3 residents

Information provided to the community

Prior to any works on the proposed road segments, all residents are consulted via various forms of media including flyers (as per the attachments 4, 5 & 6).

Footpath

The entire footpath network is being developed in stages, which is in line with our footpath service levels and annual budget allocation. Bellavista Road is classified as a local road and our service level for local roads is the provision of a footpath on one side of the street only. The decision on which side the footpath will be located on will be determined at the time of construction considering factors such as steepness, location of significant trees, stobie poles and underground services.

A project to construct a footpath along Bellavista Road has been included in our Project and Capital Works plan for prioritisation. Footpath projects are prioritised on a city wide basis using factors such as the type of road, land use and pedestrian catchment. The proposed footpath on Bellavista Road is ranked as a medium priority project as it is a local road in a residential area. We anticipate construction of this footpath to be between the next five and ten years based on current funding allocations.

4. Financial Implications for Bellavista Road

Current spray sealed surface cost \$12,478.68.

Cost to apply asphalt instead of spray seal (at the time of resealing) \$41,048.

Cost to resurface with Asphalt now \$45,446 as more road material would need to be planned out to avoid scraping issues with cars accessing driveways.

5. Service Alignment Results

Spray seal is a routine treatment option utilised as part of our road reseal program **to treat areas that are beyond a cheaper 'rejuvenation' treatment but not in poor enough condition to warrant the level of defect correcting properties of the more expensive asphalt option.**

Spray seals are an acceptable treatment and have been adopted by Council as part of the Corporate Asset Management Plan to arrest the entire road network deterioration in the most cost effective way and reduce Long Term Financial Plan cost implications. Other councils in the COSOL (previously named G6) contract still prefer the use of spray seals due to its efficiency and network benefits.

Varying treatments to more expensive types purely on aesthetic merit would increase the program cost annually or reduce the network coverage annually, which has long term network coverage and financial detrimental effect on the sustainability ratio for councils sealed road asset class

6. Risk and Opportunity Management

Risk	
Identify	Mitigation
Civil claim for damages	<p>Contractor takes responsibility and responds to complaints where they are at fault.</p> <p>Consider an insurance claim via the Mutual Liability Scheme</p>
Long term financial implications and network deterioration	<p>Additional budget to be allocated annually to the road category (via rates funding or borrowings) if a change to the current policy position of treatment (such as changing spray seals to Asphalt) is applied.</p> <p>Not adding additional funding will have significant immediate and long term financial cost implications due to lack of treatment of the network. This will result in financial risk that will grow over time to a point of becoming unsustainable resulting in a higher cost for rectification than that of regular maintenance treatments being applied.</p>

Opportunity	
Identify	Maximising the opportunity
Undertake a lessons learn assessment	Review construction methodology such as utilising a multi tyre roller after spray sealing and implementing a multiple street sweeper routine over the following months of implementation.
Offer a cleaning service	Be proactive and request residents contact us with any specific issues that require rectification ie. tar on cars, driveways or in houses.
Construction Methodology	<p>Ensure contractor utilises a multi tyre roller to roll all spray sealed surfaces with the specified number of passes within the specified time frame.</p> <p>This is a requirement in our current contracts and specifications and was completed on Bellavista Road. We are in the process of developing an Inspection Test Plan (ITP) and will require to increase to our onsite surveillance to ensure the correct methodology is been applied by the contractor</p>

Community education	Revise all information being sent to residents and include more detail about Spray Seals, including actions residents can employ to reduce damage to the seal and their property.
Sweep roads more regularly	Ensure that spray sealed roads (urban) are appropriately swept including a whole of road width in addition to the initial water table street sweep. This incurs an additional cost.
Signage	Contractor to leave loose stone signs in place until the whole of road sweep has been conducted.
Ongoing monitoring	Monitor road curing over time and allow for interventions such as sanding in extreme bleeding scenarios and follow up whole of road sweeping if required.
Spray Seal timing	Investigate options for undertaking the spray seal program at a later seasonal time to reduce the number of weeks the binder stays 'lively' in hot conditions . This will be explored but is difficult under the current Council Solutions (former G6) contract due to the contractor coordinating six council programs and current terms within the contract. We have undertaken a lot of pre work with the current contractor and our program has been issued with walkovers completed and therefore we are better placed to negotiate the preferred timeframe.

7. Additional information

A total of 46 road segments were spray sealed in the suburbs of Aberfoyle Park, Aldinga, Aldinga Beach, Christie Downs, Christies Beach, Darlington, Flagstaff Hill, Ironbank, McLaren Flat, McLaren Vale, **Morphett Vale, O'Halloran Hill, Old Reynella,** Reynella, Reynella East, Seaford Heights, Sellicks Beach, Whites Valley, and Willunga South as part of the 2017-18 reseal program.

Bellavista has additional road segments that will need treatment into the future. These segments will be assessed against the agreed criteria, and will be programmed around other infrastructure activities such as NBN upgrades.

Petition

To the Mayor and Councillors of the City of Onkaparinga

Petition contact person:	TONY VARBARO
Telephone:	0401997780
Address:	32 BELLAVISTA RD FLAGSTAFF HILL
Email:	varbtjc@adam.com.au
Date:	9/3/2018

The petition of: *(identify the individuals or group, eg 'residents of the City of Onkaparinga')*

The residents residing in the area comprising (Bellavista Rd, Bellaview Rd, Galaxy Street, Lovely Valley Rd, De Rose, Warri parri drive, De Rose, Leah st)

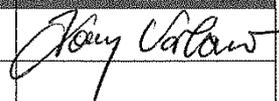
Draws attention of the Council: *(identify the circumstances of the case)*

To a number of substandard maintenance issues within our residential area. The recent road works to sprayseal Bellavista Rd is poor quality. The tar has remained soft, with many hot spots, power steering marks and loose stones which are creating stain marks on drive ways, damage to floor coverings in homes, is sticking to the shoes of pedestrians and has caused windscreen damage to vehicles in the area. The main rd is

The petitioners therefore request that the Council: *(outline the action that the Council should or should not take)*

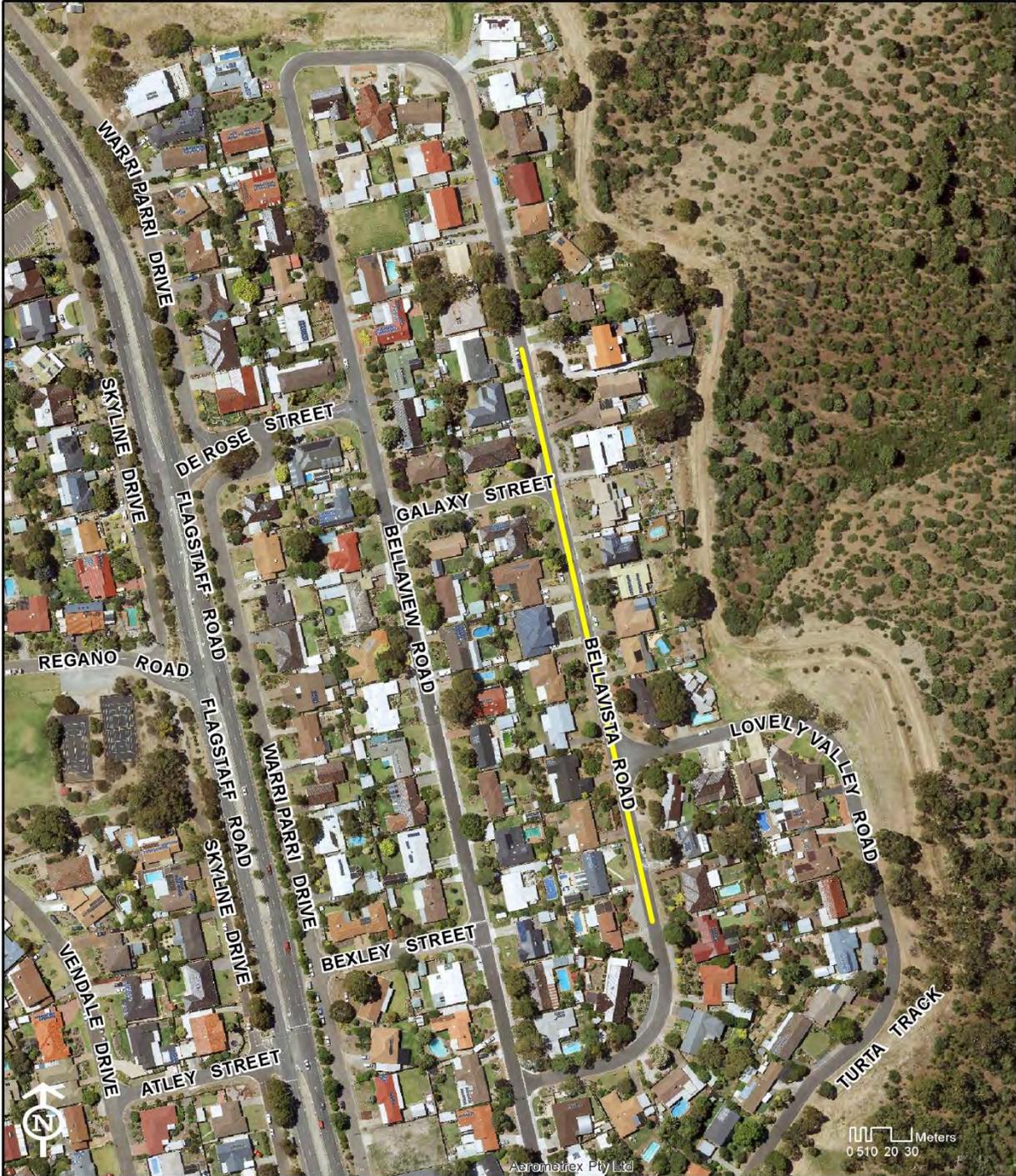
Take immediate and timely action to rectify the poor state of Bellavista Rd, with an appropriate, fit for purpose resurfacing and to compensate residents lodging claims for damage to their properties as a result of the substandard work.

Take immediate action to implement garden and verge maintenance reflective of the rights of residents and the core values of Onkaparinga Council.

Name	Address	Signature
TONY VARBARO	32 BELLAVISTA RD FLAGSTAFF HILL	

Once submitted to Council this petition will become a public document and may be published in a Council or Committee agenda 1

Bellavista Road, Flagstaff Hill Road Reseal



Description of Land:

Statements, Annotations and Amendments concerning Easements:

Legend

— Bellavista Road Reseal Works

Cr Themeliotis and Cr Parslow Bellavista Road, Flagstaff Hill enquiries

Enquiry	Response
<p>Main issue/complaint is that the road is the footpath also around the area which is now difficult as stones are sticking to tyre/ shoes / prams / dogs feet etc. Poor finish and quality / cleanup</p>	<p>Bellavista Road was resealed in December 2017 with a spray seal surface.</p> <p>The road reseat is performing within parameters of a newly laid spray seal road. Council staff have inspected the works and consider the road to be suitable for a spray seal surface.</p> <p>It is common for a new spray seal to have some loose stone which can take 6 to 12 months to settle in. This can be exacerbated by stationary vehicle power steering turning entering/exiting driveways plucking out stone.</p> <p>In high temperatures a new spray seal can cause some bleeding of the binders (tar) during on hot days until the binders oxidise.</p> <p>We are continuing to monitor the road surface.</p> <p>Under Roads Asset Management practises and principles spray seals are a widely used treatment across Australia. Council determines the most appropriate road surfacing treatment based on our Pavement Modelling System</p> <p>By way of an example, if a road is cracking but in reasonable condition otherwise we would generally use a spray seal (\$7/m2) as applied to Bellavista. Alternatively, other roads where shape correction or pavement strengthening is required may warrant asphalt overlay (\$30/m2). There is a considerable cost difference between the treatment types and consequential impact across the entire road network each year.</p> <p>Based on asset management principles spray seals play an important role in the cost effective management of our road network.</p> <p>A customer request has been created (CR 1414497) and forwarded to our Civil Maintenance team for action.</p>
<p>Bexley / Galaxy areas used for storing equipment spilled bitumen on the roads and simply covered with stone rather than removed. Unprofessional poor quality workmanship (refer pictures)</p>	<p>The contractor that undertook the works has attempted to clean the kerb and gutter. This did not adequately address the issue and the contractor is now arranging removal and replacement of this section of kerb and gutter.</p>
<p>Tar and stone in the kerblines requires removal (refer pictures)</p>	<p></p>

Cr Themeliotis and Cr Parslow Bellavista Road, Flagstaff Hill enquiries

Enquiry	Response
<p>Bellavista Road Concern:</p> <ul style="list-style-type: none"> • Bumps in road for clumps or seal • Cracking road • Seal looks unfinished • Kids unable to play in roads due to seal lifting and attaching to shoes/bicycle tyres/dog paws • Seal has gone into gutters, doesn't look good • Residents not happy with the quality and feel that should get better for the rates they pay <p>Question raised regarding a proposed roundabout at the intersection of Bellavista and Bellaview - Can someone check whether we have ever suggested in the past a roundabout in the area.</p>	<p>This enquiry has been covered in item 1</p> <p>Technical Services developed design documentation for the Bellaview Road roadworks from Galaxy Street to Lovely Valley Road in 2015. During the design process, residents were consulted with a plan of a proposed roundabout at Bellaview Road and Bexley Street. During the consultation process in July 2015, a number of residents responded not in support of the proposed roundabout and therefore the roundabout was substituted with a block paved raised platform which lowers vehicle speeds. If there was to be a collision at the intersection, the lower speed will reduce injury and property damage.</p> <p>Please note that no consultation was undertaken with a proposed roundabout at the intersection of Bellaview and Bellavista Roads. The Project and Capital Works program does not identify this location as a traffic management option.</p> <p>The intersection in question is Bexley Street and Bellaview Road.</p> <p>Roadworks for Bellaview Road, from Galaxy Street to Lovely Valley Road, was designed and constructed as part of the 2015-16 financial year with construction completed in June 2016. The design included a block paved raised platform at the intersection of Bellaview Road and Bexley Street. This traffic control was the high point with road surface water being distributed north and south on Bellaview Road and west on Bexley Street.</p> <p>A concern was raised by the resident at 31 Bellaview Road, east of the intersection regarding flooding concerns due to the new roadworks. An as constructed survey was completed on 19 May 2017 where levels confirmed no water was entering the property from the road. Officers met the resident on site to discuss and no additional works were conducted.</p> <p>Unfortunately, we have no record of why the property was demolished other than the owner wanted to subdivide the property. Please note that we do not have records of flooding concerns at this location on Bellaview Road.</p>
<p>The road hump at Bexley and Bellavista - claim that the water ponds and runs through the adjacent block which then required the house to be demolished - seems odd can we check what the situation is with this and whether there is any development proposed for the block (ie subdivided)</p>	<p>Unfortunately, we have no record of why the property was demolished other than the owner wanted to subdivide the property. Please note that we do not have records of flooding concerns at this location on Bellaview Road.</p>

Cr Themeliotis and Cr Parslow Bellavista Road, Flagstaff Hill enquiries

Enquiry	Response
<p>De Rose Street & Bellavista</p> <ul style="list-style-type: none"> • Issue with speed hump and drainage • Residents feel it is in the wrong place • Apparently has caused issues for housing as water cannot drain properly (Group of residents quite angry about this) 	<p>There was a history of high 85th mile speeds on Bellavista Road between Leah Street and Bellavista Road, north. This project provided an opportunity for a traffic management device to be installed. As the project was between Galaxy Street and Lovely Valley Road, the most appropriate location for a traffic management device was at the intersection with Bexley Street. Ideally, another raised platform at the intersection of Bellavista Road and De Rose Street would complete the traffic management scheme. However, this will be installed when that section of road is upgraded. No other traffic management devices are required south of Lovely Valley Road due to the curvilinear alignment of the road.</p> <p>Refer above for response to the flooding issue.</p>
<p>Footpath timing for Bellavista / Bellavista and surrounding connections (ie Galaxy) I went into PCW can you check the scoring and have the information including ranking, estimate etc updated as it hasn't been updated since 2009.</p>	<p>We have identified all footpath projects required to complete our footpath network. Construction of the network is being developed in stages, in line with council's footpath service levels and annual budget allocation. A project to construct footpaths along Bellavista Road and surrounding streets including Galaxy Street and Lovely Valley Road has been included in our Project and Capital Works program to be considered by Council for funding allocation in a future budget.</p> <p>Footpath projects are prioritised on a city wide basis using factors such as network connectivity and pedestrian generator zones adjacent shops and schools. The proposed footpaths on Bellavista Road, Galaxy Street and Lovely Valley Road are ranked as a low priority project as these are local roads in a residential area with a low user catchment.</p> <p>Due to the number of footpaths requiring construction we anticipate construction of these footpaths to be between the next five to ten years based on current funding allocations.</p>

Cr Themeliotis and Cr Parslow Bellavista Road, Flagstaff Hill enquiries

Enquiry	Response
<p>Mounding and planting along flagstaff road irrigation pipes along the mounds not turned on or required? What are our plans? Can we remove the dripper lines and / or tidy up?</p> <p>Warri Parri Road - Median strip has broken irrigation, weeds</p> <p>Bellaview Road:</p> <ul style="list-style-type: none"> ▪ Median strip over grown with weeds. <p>Residents feel the area right along the road has not been maintained well.</p>	<p>We acknowledge that the existing landscaped mounds and verges on Flagstaff Road, Bellaview Road and Warri Parri Drive, Flagstaff Hill have been poorly designed and as a result planted vegetation has not performed well and the areas have proved difficult to maintain. This work was commissioned by the Department of Planning, Transport and Infrastructure and handed over to us on completion. Consequently these assets have gradually deteriorated to the extent that they now require significant resources to redesign, reshape and renovate. We plan to make allowance for those renovations to commence in financial year 2018-19.</p> <p>In the meantime we will undertake weed control along the entire length of the median, remove redundant drip tube from areas that can be accessed without affecting traffic on Flagstaff Road and apply a dressing of organic mulch to those areas. The work, which may take several rounds of the 6 weekly Programmed Maintenance Cycle to complete will commence in the week starting 12 March 2018.</p>
<p>Bellaview Road:</p> <ul style="list-style-type: none"> • Trees need to be trimmed as cars who use bus station are unable to get out of their cars if on the passenger side. 	<p>Customer request 1413001 has been created for street tree pruning along Bellaview Road, Flagstaff Hill. Our maintenance teams are programmed to be in this area during the week beginning 12 March 2018 and customer request 1413001 will be actioned in that week.</p>
<p>Warri Parri Road</p> <ul style="list-style-type: none"> ▪ Large pot holes 	<p>Customer request number 1412736 has been created and forwarded to our Civil Maintenance team for action. These works have been scheduled for completion during the week commencing 19 February 2018, weather permitting.</p>
<p>Bellaview Road - Road sweepers are need as residents feel they have not been done in months</p>	<p>Street sweeping within the City of Onkaparinga is conducted on an 8-12 week cycle and all residential streets are swept during this cycle. Our GPS records show that this was last swept on 12 January 2018 and has since been swept on 13 February 2018.</p>

Our Ref:

18 August 2017

Road resurfacing program preliminary notice

During the 2017-18 financial year, we plan to undertake bitumen resealing of the road surface in Bellavista Road, Flagstaff Hill. Timing of this work is not yet finalised however you will be notified by our contractor approximately 48 hours prior to the reseal works commencing.

Works such as tree and roadside vegetation pruning, possible tree removal and kerb and road surface repairs may be required prior to the reseal and every effort will be made to minimise inconvenience to you and the general public.

The street may need to be closed during the resealing process but this will be kept to a minimum. Whilst works are in progress, we ask that you do not park in the street or drive over the surface. If you need to use your vehicle, please arrange to park in an adjoining street.

A street sweeper will remove the loose stones from the road within seven days of the works being completed.

Although work is avoided on the same day as the kerbside bin collection, this is not always achieved and bin/s should be out by 6.30am. In most cases these will be emptied before road works commence.

We thank you in anticipation of your understanding and cooperation.

Please find enclosed a copy of the spray seal brochure for your information.

We value your feedback and encourage you to complete the survey on our website once the project is completed. Please go to www.onkaparingacity.com/construction_survey and enter the following information in to the survey:

Location of work: Bellavista Road, Flagstaff Hill

Type of work: Road resurfacing **BU:**

Should you have any enquiries about these works or you are unable to complete the survey online, please contact our Customer Relations team on 8384 0666 or mail@onkaparinga.sa.gov.au

Yours sincerely

A handwritten signature in black ink that reads "Vijay Varu". The signature is written in a cursive style and is positioned above a horizontal line.

Vijay Varu
Senior Project Officer

End: Spray seal brochure



ONKAPARINGA

Spray sealing of local roads

FREQUENTLY ASKED QUESTIONS

WHAT CAN I DO TO ASSIST?

You can help by:

- not parking your car on the street or near the work area when work is scheduled
- not allowing water to run into gutters when work is scheduled
- keeping your family and pets well clear of heavy machinery and bitumen products
- driving on the new surface at low speeds and with care

WHAT ABOUT MY CAR?

There will be an amount of loose gravel following the spray seal process. It is advised to drive on the new section of road with care to negate the risk of stone damage caused by loose gravel.

WHAT ABOUT MY SAFETY?

The process is safe. By staying clear of the works and driving at low speeds on the loose surface you can help to ensure your own safety.

In addition, if you notice someone driving dangerously on the new surface, report them to SAPoI (131 444).



WHY SPRAY SEAL?

The most appropriate bitumen reseal treatment depends on a number of factors.

- *the age of the existing seal*
- As the existing seal ages, the effects of weathering allow moisture into the underlying base. This increase in moisture will lead to deterioration of the road pavement.
- *environment conditions*
- Trees may dry out localised soil resulting in cracks within the pavement. Clay soils that shrink and swell also result in cracking which can have an impact on the life of the pavement by allowing in moisture.

Bitumen spray sealing provides a water resistant seal over the existing pavement. The flexible properties of the binder allow it to move with the cracks thereby preventing moisture from affecting the pavement.

Bitumen spray seals have a coarser texture than other types of bitumen seals. However, this will diminish with time. Other bitumen seals will become coarse with age.

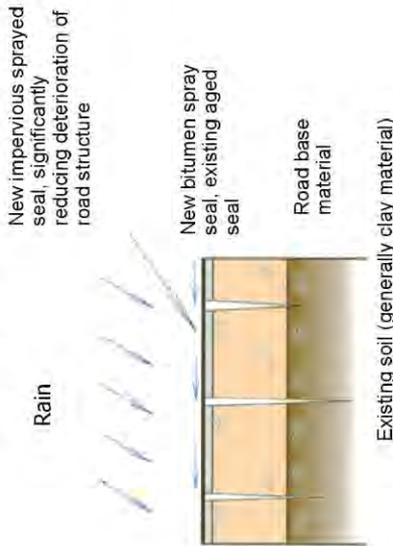
City of Onkaparinga

08 8384 0666

mail@onkaparinga.sa.gov.au

CONTACT DETAILS

After spray seal treatment

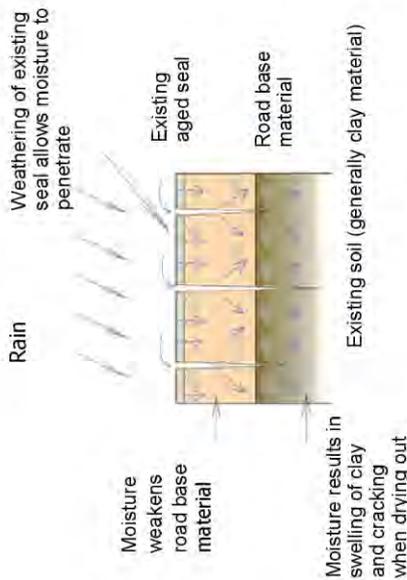


The completed spray sealed road is swept by a mechanical road broom. This is followed up with the suction sweeping of the road gutters within a week of sealing.

Initial gravel loss is expected whilst traffic 'wears in' the new seal. This 'wearing in' period can vary and is dependant on a number of factors, primarily the amount of traffic and the weather conditions.

We will continue a program of road sweeping to reduce the build up of loose stone.

Before spray seal treatment



Bitumen spray sealing of the city's road network forms part of our annual reseal program. It is a high performance and cost effective method of maintaining the structure of the road base and is particularly well suited to minimise cracking of the road seal due to shifting soils.

The current road seal consists of 1 of 3 types of bitumen seals, which have a serviceable life of around 20 years, after which resealing of the road is required to maximise the life of the road base.

Spray sealing involves the application of a Polymer-modified binder over the existing seal followed directly by an application of gravel, spread and rolled by pneumatic multi-tyred rollers.

SPRAY SEAL OPERATION



NOTICE TO RESIDENTS

UPCOMING ROAD WORKS

ON STREET PARKING RESTRICTIONS AFTER **7:00AM**DAILY

On behalf of your Council, Downer Infrastructure will be undertaking works on the road section detailed below during the date(s) listed. There will be periods during this time that access to your property may be restricted. Those not living directly on this section of road may also experience access restrictions due to their proximity to the work being carried out and are requested to adhere to any detours that will be in place.

Road Name/Suburb: Bellavista Rd, Flagstaff Hill	From: 18 Bellavista Rd	To: Bellaview Rd
BETWEEN THE FOLLOWING DATES: 1st December	TO: 8th December	

Please note that due to the uncertainty of the weather a larger date range has been provided

Work will be carried out between **7:00AM to 5:00PM** and may consist of a number of individual stages (detailed below);

- SPRAY SEALING** of a bitumen seal/aggregate layer.

To assist us in completing this work safely, efficiently and with a minimum of inconvenience to you we ask that you give us with your co-operation in;

- Ensuring that vehicles are not parked on the road;
- Ensuring that household members, particularly children and animals, are **KEPT WELL CLEAR** of the work zone until road works are completed;
- Not allowing water to run into gutters during the above period;
- Remaining alert of our operations being carried out that involve moving machinery and hot bitumen products;
- Exercising care and caution when traversing the road works during this period as there may be some loose material/stones and hot bitumen on the road.
- On the day if you have any concerns, please contact the Supervisor or Traffic control person on site to assist.

If, however you need further information, please do not hesitate to contact our office or our Operations Team on the numbers listed below.

We apologise for any inconvenience and thank you for your patience and cooperation.

Contacts during office hours

Surfacing Coordinator Nathan – 0429 373 764		Downer Adelaide Office 08 8406 0800	For traffic management issues: Allus Traffic 1300 136 530
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Please note that all road work activities are subject to the weather and may have to be rescheduled

SRDFM034

A 115 Sheriff Street, Underdale SA 5032
 T +61 8 8406 0800 | F +61 8 8406 0899 | W downergroup.com
 April 2014 Version 1.4

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9.2 Update report on the proposal to commence a road closing process over unmade roads at Cherry Gardens

This is an update on a previously reported subject, concept or issue.

Manager:	Jock Berry, Manager Property and Commercial
Report Author:	Bernadette Lee, Property Officer Transactions
Contact Number:	8488 2004
Attachments:	1. Aerial – Subject Roads (1 page) 2. Copy of Submission Received (2 pages) 3. Trails Network Map (1 page) 4. Scott Creek Conservation Park – Park Brochure (2 pages)

1. Purpose

This report outlines the outcomes from the public consultation phase to close and dispose two unmade roads adjoining Mahar Road and Frith Road at Cherry Gardens, and provides further information to enable Council to decide on the continuation of the Road Process.

2. Recommendation

That for the two surveyed legal and unmade public roads proposed for closure and disposal adjoining Mahar and Frith Roads at Cherry Gardens, and bordered in red and green on attachment 1 to the agenda report, Council:

- a. **Notes that one written response was received as a result of the public consultation process, objecting to the closure of the road bordered in red on attachment 1 (no objection was received to the closure and disposal of the road bordered in green on attachment 1 to the agenda report).**
- b. **Having considered the sole objection received, resolves to proceed with the process to close and dispose the subject unmade roads on the basis that:**
 - **initial internal investigations did not identify any strategic or operational need to justify retention of the road land,**
 - **further internal investigations did not identify any need to retain the road land for the trails network,**
 - **the Scott Creek Conservation Park administered by the Department of Environment, Water and Natural Resources (DEWNR) abuts the southern boundary of the road proposed to be closed and disposed. DEWNR has advised that it has no interest in acquiring the subject roads for inclusion into the Scott Creek Conservation Park (The Park), however recommends preservation of the vegetation within the road corridors as habitat for native species (This was addressed by the approval for a Land Management Agreement in Council's approval on 13 December 2016). DEWNR further notes that the western end of the park has sufficient suitable access from Frith Road to the south and as such they do not oppose the closure and disposal of the subject unmade roads,**
 - **existing access to the Scott Creek Conservation Park is located less than 500m from the subject road (via Frith Road),**

- **the adjoining land owners have occupied the subject roads for a number of decades for stock grazing purposes,**
 - **on balance our assessments indicate that the maximum benefit to council and the community may be realised through a sale of the road, which will enable net income to be used for future strategic acquisitions and other projects and will also result in the removal of ongoing risk liability.**
- c. Pursuant to Sections 14 and 15 of the *Roads (Opening and Closing) Act 1991*, having considered the objection in attachment 2 to this agenda report received during the public consultation process, approves to proceed with the closure and disposal of the subject public roads bordered in red and green on attachment 1 to this agenda report, being unmade roads adjoining Mahar and Frith Roads at Cherry Gardens and authorises the making of a Road Process Order.**

3. Background

At its meeting on 13 December 2016, Council approved the two surveyed legal and unmade public roads adjoining Maher and Frith Roads at Cherry Gardens, were surplus to requirements and suitable for closure and disposal and approved the commencement of the public consultation process.

The approval resulted from Council receiving applications to purchase the subject roads from the two adjoining owners at 87 Mahar Road and 397 Frith Road.

The subject legal and unmade public roads in Cherry Gardens (bordered in red and green on Attachment 1) were created by survey in early 1881 but have never been developed as roads. They have traditionally been grazed with cattle and sheep by the adjoining rural property owners.

Initial Internal Investigations

Internal investigations were carried out prior to considering the subject roads for closure and received the following advice:

- There is no impact to the road network as there is no operational need to retain the road corridors in their current locations and they will not form part of the future road network.
- There is no council owned infrastructure identified within the road corridors.
- The Tom Roberts Trail traverses Frith and Mahar Roads and will not be impacted by closure of the roads.
- The Recreational Trails Network Strategy does not identify any other trails in this area and the subject roads are outside the proposed Willunga Basin Trail.
- There is no identified demand for future/potential uses other than grazing by the adjoining property owners.

Further Internal Investigations

Further internal investigations were carried out by our Community Assets Team following the objection being received which noted:

- The Trails and Cycling Strategic Management Plan (TCSMP) was endorsed at the 6 June 2017 Strategic Directions Committee meeting. The TCSMP was developed after extensive community engagement and guides our trails and cycling service level.
- As per the Trails map (attachment 3), there are no proposed or existing trails (walking, horse, mountain biking) in the said unmade road reserves. The Tom Roberts Horse Trail follows Frith Rd.
- It is acknowledged that the said unmade roads do provide the potential for an off road link when compared to Frith Road however their retention from a trails perspective is above our Trails and Cycling service level.
- Due to the above, no objections were raised to the road closures and disposals.

Public consultation for road closure

Public notification was given, pursuant to section 10 of the *Roads (Opening and Closing) Act 1991*, on 12 December 2017 and involved:

- The placement of a notification in the Government Gazette on 12 December 2017, outlining relevant details of the proposal, inviting written submissions and providing contact details.
- The placement of a notification in the Southern Times Messenger and Southern Hills Valley Weekly newspapers on 13 December 2017, outlining relevant details of the proposal, inviting written submissions and providing contact details.
- The placement of a folder at our Customer Service Centre (Noarlunga) outlining relevant details of the proposal, inviting written submissions and providing contact details.

Council received Walking SA's objection dated 9 January 2018 (refer attachment 2) within the prescribed objection period. Walking SA objects to the closure of the portion of road running north to south (Mahar Road to The Park and bordered in red on attachments 1 and 2) as the subject road has the potential to be used for walking. They do not object to the closure and disposal of the road running east to west, bordered in green on attachments 1 and 2.

A summary of the objector's points are as follows:

- The undeveloped road is publically accessible and has the potential to be used for walking.

Comment: As the road is currently fenced into the adjoining landowner's properties (and has been for decades), it is not currently publically accessible. Entering the subject road is not recommended due to roaming livestock and the need to negotiate barbed wire farm fencing. Whilst it may have potential for development as a walking trail in the long term future, the subject roads are not identified as part of our TCSMP, and their development in isolation to the TCSMP is not supported.

- The subject road is a key in a long distance walking route from Cherry Gardens Road and Brumby Road via the Tom Roberts Horse Trail to the eastern part of The Park

Comment: There is current all-weather access to The Park via Frith Road. The option to traverse the subject road (north to south) would simply act as a short cut to The Park, whereas the Frith Road entry to The Park is less than 500m to the west of the subject road (refer map on Attachment 4).

- Walking along the subject road avoids walking along Mahar and Frith Roads and connects to the west part of The Park.

Comment: Mahar Road has wide verges either side of the made carriageway road while Frith road verges are narrower, however they are easily traversable.

According to The Park's Brochure (attachment 4), the guidelines and regulations state "Please stay on marked trails and tracks". Whilst there is an identified fire access track to the subject road on the advertising brochure, there is no on ground fire track to meet the subject road, nor any marked trails for the public to access. There are no other trails in this small western portion of The Park, which is bordered by private land on the surrounding three boundaries and Frith Road to the east.

DEWNR further noted in their response that the western end of the park has sufficient suitable access from the existing entry point off Frith Road.

- Casual visitors will park the car and take a walk.

Comment: Whilst parking in this general area may be legal it is not encouraged due to the subject roads being located within a high risk fire danger area, with substantial vegetation and grass on the road verges. In addition parking along rural road sides in situations such as proposed is not encouraged due to the obvious safety risks associated with accessing parked vehicles. Council recommends parking in the designated car parks provided by DEWNR to access The Park.

- Local residents, walking clubs and the public will utilise the road, visitation to the Scott Creek Conservation Park will increase.

*Comment: There is current all-weather access to The Park via Frith Road. It is not anticipated that the retention of the subject road will alter the visitation to **The Park**. As the subject road is fenced into the adjoining landowner's properties, it is not currently publically accessible and entering the subject road is not recommended due to roaming livestock and the need to negotiate barbed wire farm fencing.*

4. Financial Implications

A condition of the road closing, sale and transfer (if approved by Council) will be that the adjoining land owners pay no less than market value for the land and meet all costs associated with completing the transaction.

Subject to Council approval, proceeds from the sale of the closed roads will be assigned to the Strategic Acquisitions Reserve Fund to assist with the purchase of future strategic land acquisitions and other projects.

5. Risk and Opportunity Management

Risk	
Identify	Discussion
The subject roads are not progressed for disposal.	<p>Council manages its land ownership portfolio in an efficient and sustainable manner by continually reviewing its assets and considers disposal options where there is little or no community benefit to be gained from retention of the land.</p> <p>No present or future strategic or operational needs have been identified that merits retention of the subject roads.</p>
The subject roads are not progressed for disposal.	<p>From a liability and risk management viewpoint it is desirable to dispose of land with no strategic or operational need and reduce council's risk exposure.</p> <p>If the sale of the subject land is not approved the adjoining landowners will require a grazing permit to authorise their continued use of the land, or alternatively the road corridor will need to be fenced by the adjoining owners (which may prove difficult to enforce).</p>
The perception that Council has ignored the objection and wishes of Walking SA.	<p>In all road closing and disposal matters Council first considers the merits (or otherwise) of retention versus closure and disposal. Based on that decision Council then undertakes public consultation as part of the road closing process.</p> <p>Council is then required to weigh up the concerns of any objectors before deciding to proceed with a Road Process Order.</p> <p>Whilst the concerns and intent of Walking SA objections are noted, it is not considered that they warrant retention of the subject roads with the possibility that they may be needed in the future for walkers.</p> <p>Council has undertaken detailed public consultation on its Trails and Cycling Strategic Management Plan to guide our future investment strategy, which does not include these subject road corridors.</p> <p>It is not considered appropriate to depart from this strategy for previously unidentified ad-hoc road closures and disposals, when existing trails and access in the area is satisfactory.</p>

Opportunity	
Identify	Maximising the opportunity
The subject road is declared surplus and suitable for disposal.	<p>Consistent with all proposed land and road disposals, the subject parcels of land are assessed against a range of strategic and operational criteria prior to being classified as surplus to council's needs and suitable for disposal.</p> <p>In this particular case our strategic land assessment indicates that the potential commercial return that may be realised through land sale, together with the removal of liability issues, would appear to outweigh any unidentified benefits that may result from retention.</p> <p>Closure of the road and disposal of the land is considered preferable to retention indefinitely for little or no community benefit.</p>

Having considered the points raised by the objector, and the extensive community engagement council has participated in to develop the TCSMP, on balance it would appear that processing the closure and disposal process provides more positive outcomes for the community than retention.

Unmade roads Cherry Gardens



Description of Land:

Statements, Annotations and Amendments concerning Easements:

Legend

-  North to South
-  East to West



Mr Mark Dowd
Chief Executive Officer
Council at City of Onkaparinga
PO Box 1
Noarlunga Centre SA 5168

WalkingSA
Building of ArthritisSA
118 Richmond Road
Marleston SA 5033

9th January 2018

cc Mr M. P. Burdett
Surveyor-General
GPO Box 1354
Adelaide SA 5001

Dear Mr Dowd,

Thank you for posting the notice, in the SA Government Gazette 12th Dec 2017, of proposal of the City of Onkaparinga, to make a Road Process Order to close the Public Roads adjoining Sections 300 & 788 in the Hundred of Noarlunga, shown more particularly delineated and lettered 'A' & 'B' on the Preliminary Plan No. 17/0059.

On behalf of WalkingSA I lodge an objection to the proposed closure of the public road between Sections 788 and 58, delineation A, north-south alignment, and between Sections 788 and 300, part of delineation B, also north-south alignment. I have no objection to the proposed closure of the public road between Sections 58 and 300, part of delineation B, the east-west alignment.

WalkingSA's mission is "More People Walking More Often." WalkingSA promotes walking for recreation, physical health and mental well-being. WalkingSA has found that attractive and publicly accessible walking opportunities are diminishing due to the absorption of public land into private property. This is road reserve in an undeveloped natural state. It is open, partly tree lined, country-side walking. It is attractive walking and publically accessible. It is my assessment that the public road in question has the potential to be used for walking

Walking clubs and independent walkers are always on the lookout for rewarding walking. Three members of a WalkingSA affiliated walking club and I, inspected and walked an extended route using the public road in question as a crucial link. This public road is key in a long distance walking route from Cherry Gardens Road and Brumby Road via the Tom Roberts Horse Trail to the eastern part of the Scott Creek Conservation Park. The Tom Roberts Horse Trail includes walking on Maher Road and the busy and narrow Frith Road, and misses the western end of the Scott Creek Conservation Park. It was our view that the public road link between Sections 788 & 58 and Sections 788 and 300 has two advantages. It avoids road walking along Maher and Frith Roads. And it connects to, and includes, the western part of the Scott Creek Conservation Park.

The public road between Sections 58 and 300, although appearing attractively tree-lined from satellite images, does not constitute an obviously useful walking connection, and information from the local tenant is that it is blocked by blackberry infestation anyway. I have, therefore, no objection to the closure of the public road between Sections 58 and 300.

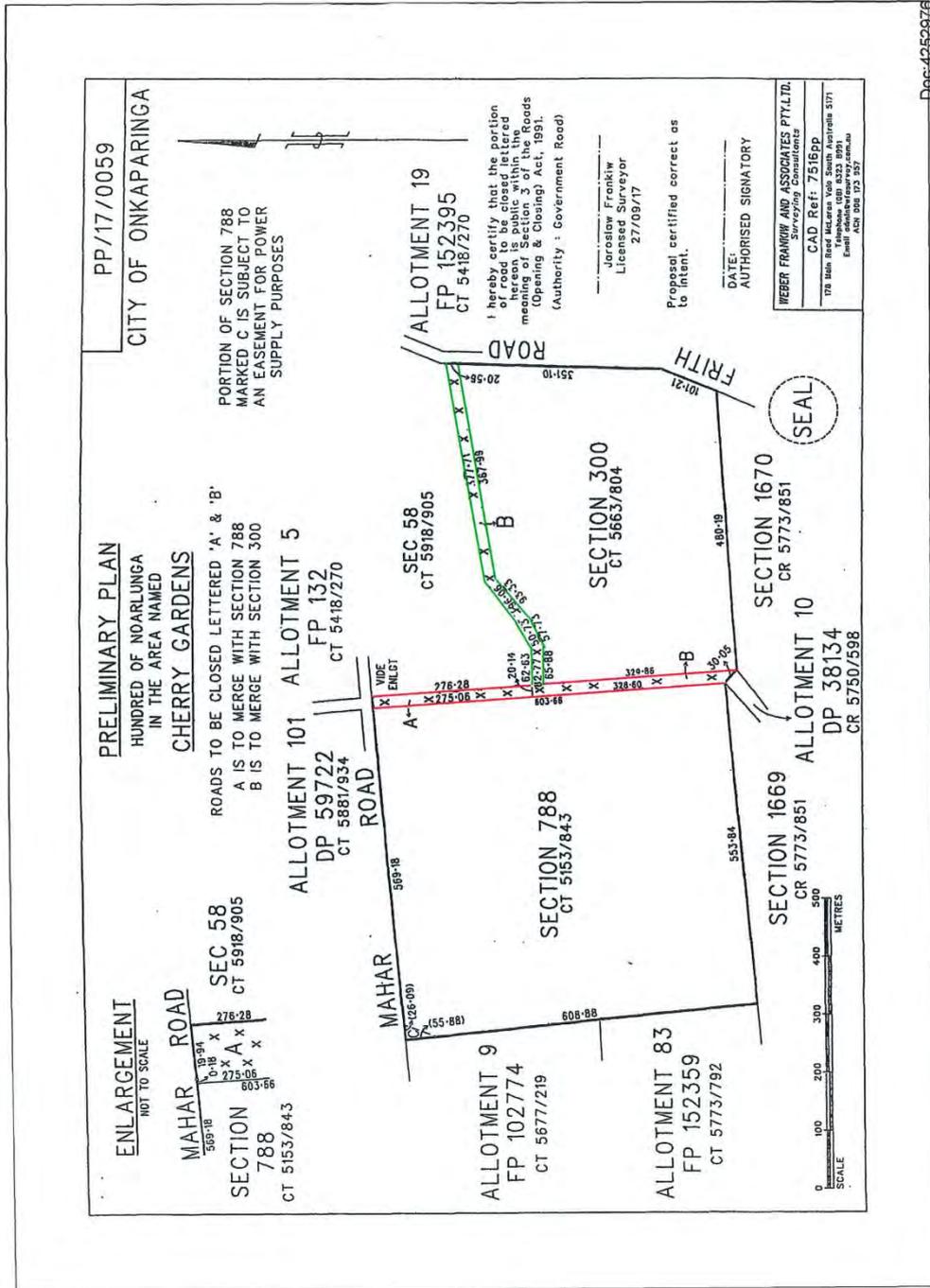
But it is our view that with some simple signs for guidance and stiles for assistance, the north-south portion public road would be utilised by public walkers. Casual visitors will park the car and take a walk. Local residents will walk on a regular basis. Walking clubs and independent long distance walkers will utilise the walk. Visitation to the Scott Creek Conservation Park will increase. (An objective of the Department of the Environment, Water and Natural Resources is to increase visitation to its parks.)

The north-south alignment of public road has significant potential to serve the walking public, and to have more people walking more often. If it is sold to the private sector, that potential is lost forever. Please keep the public road between Sections 788 and 58, delineation A, north-south alignment, and between Sections 788 and 300, part of delineation B, also north-south alignment.

Yours sincerely

Jim McLean
Board Member & Trails
83395858 or 0423056790
jamclean57@icloud.com

Doc:4252976



Doc-4252976



PARK GUIDE

Scott Creek Conservation Park encompasses some of the most diverse areas of native vegetation in the Adelaide Hills. The Park's 706 hectares of steep sloped valleys, lush creeklines and rounded ridgetops are home to a wide variety of native plants and animals. The native vegetation at Scott Creek serves as an important link in a corridor through the Southern Mt Lofty Ranges. The park is popular with walkers interested in viewing native vegetation, birds, or exploring ruins of the historic Almandia Silver Mine.

Location

Scott Creek Conservation Park is located 30 kilometres south of Adelaide. Access to the park is from the Almandia mines car park, located off Dorset Vale Road south of Cherry Gardens, or from Mt Bold Road.

Friends of Scott Creek Conservation Park

Community involvement in our national park system has grown steadily over the last 10 years. The formation of volunteer groups known as "Friends of Parks" provides voluntary assistance to National Parks and Wildlife SA.

The Friends of Scott Creek Conservation Park have been instrumental in the ongoing conservation work in the park. The Friends program includes:

- monthly meetings, some with guest speakers
- regular scheduled working "Bees"
- revegetation projects
- weed control programs
- community involvement
- fundraising and publicity
- social activities.

For information about this and other friends groups, contact the Sturt District Office at Belair National Park.
 Phone (08) 8278 5477.

Things to Do

The Almandia Mine ruins can be explored from two separate half hour interpretive trails that start from the car park on Dorset Vale Road. Here you will see remnants of the engine house, stone chimney, mine office, dairy, and several of the mine shafts. Be sure that you bring a torch to explore Eys Tunnel.

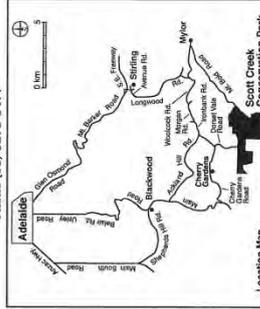
Caring for the Park

We ask that you help us to protect your parks by following these simple guidelines and regulations. This will ensure that future generations will be able to share in the beauty of these natural areas.

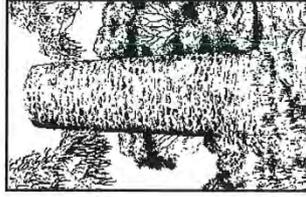
Please:

- dogs, bicycles, horses and motorbikes are not allowed in the park
- leave all parts of the environment as you find them: plants (dead or alive), animals, and rocks are protected
- stay on marked trails and tracks
- take all rubbish home
- do not light any fires.

Please report any problems that you see to:
 Sturt District Office, Belair National Park
 Phone (08) 8278 5477



Location Map



South Australia

For information on other SA parks contact:

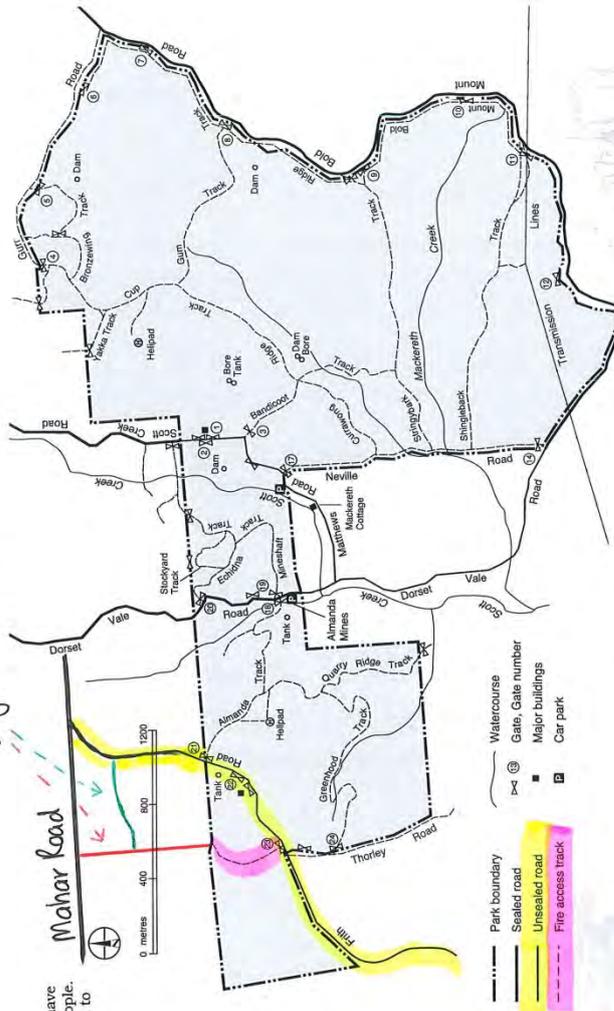
Department for Environment, Heritage and Natural Resources
 77 Grenfell Street ADELAIDE SA 5000
 Phone (08) 8204 1910, Fax: (08) 8204 1919

Design Publishing - January 1988 - FS 1548B

Printed on recycled paper.



Subject Roads



History

Although no archaeological evidence has been found, Scott Creek would have been a significant water and food source for the Peramangk Aboriginal People. It lies along what was a major travelling route through the hills and down to the Adelaide Plains and coast.

The area was first occupied by European settlers in the 1830's. The Mackereth and Hill families cut timber from this land for use in building the city of Adelaide. In 1850, the wheel of a dray wagon broke off pieces of rock which contained copper. Subsequent years saw the area mined for copper and eventually silver. At one time there were 235 claims pegged along Scott Creek. The Almamanda Silver Mining Association was formed in 1868. By the time production was stopped in 1887, the mine had produced 10 000 ounces (310kg) of silver. Today ruins of the old Almamanda Mine can be explored from the car park off Dorset Vale Road.

The land at Scott Creek was purchased by the state government in the early 1970's to be managed by the State Planning Authority. In 1985, the area was recognised as an important part of the south Mt Lofty Ranges and adopted as the Scott Creek Conservation Park. Today it is managed by National Parks and Wildlife with the aim of preserving this important remnant of native vegetation.

Vegetation

Early settlers cleared and grazed livestock on much of what is now the park. Today, efforts are being made to restore these degraded areas with their native vegetation. Nearly 400 species of native plants have been recorded within the park. The park contains most of the eucalypt species native to the Mt Lofty Ranges. The vegetation consists primarily of stringybark scrub with a dense understorey. Many rare and endangered plants are also present.

Animals

With its varied habitats, a variety of native birds and animals are present within the park. Over 125 bird species have been observed from small honeyeaters, to the large yellow-billed black cockatoos. Animals are more elusive, but visitors might catch a glimpse of southern brown bandicoots, western grey kangaroos, echidnas, possums, koalas, snakes, and lizards.

9.3 Proposed sale of a portion of council reserve land O'Sullivan Beach

This is a new proposal, concept or issue.

Manager: Jock Berry, Manager Property and Commercial

Report Author: David Haslam, Senior Property Officer

Contact Number: 8301 7227

Attachments: 1. Aerial Photograph (1 page)
2. Additional Information Summary (3 pages)

1. Purpose

This report requests Council approval to declare 'in principle' a portion of council land at O'Sullivan Beach as surplus to requirements and suitable for disposal and to commence the process to revoke the land from its community land classification.

2. Recommendations

That for the council owned land described as portion of Allotment 1 in Filed Plan 4762, comprised in Certificate of Title Volume 5836 Folio 402 and bordered in red on attachment 1 to this agenda report, Council:

- 1. Declares 'in principle' that the subject council owned land is surplus to requirements and potentially suitable for disposal to one of the two adjacent landowners.**
- 2. Approves the commencement of the process to revoke the land from its community land classification by undertaking public consultation in accordance with the provisions of subsection 194 (2) (b) of the *Local Government Act 1999***
- 3. Requests a further report be presented to Council following the outcome of the public consultation phase of the revocation process.**

3. Background

Council has received formal requests from the Department for Education and Child Development (DECD) on behalf of the O'Sullivan Beach Primary School and also from Southern Montessori Education Centre, to purchase the land bordered in red on attachment 1 and measuring approximately 1,753 m².

The applications arose when it was recently identified that portion of the existing maintained O'Sullivan Beach Primary School oval and cricket pitches were located on a portion of council owned land that has been fenced in with the oval for a considerable number of years (perhaps even decades).

Whilst the oval is owned by the Minister responsible for DECD and the subject portion of council land has been assumed to be part of that ownership, the actual oval and fenced in land is leased to Southern Montessori Education Centre (SM) and has been since the mid 1990's (on a rolling five year lease basis).

For these reasons both DECD and SM believe they have an equal interest in the subject land and now request to purchase the subject land for consolidation with their adjacent titles.

Site

The subject parcel of council land (bordered in red on attachment 1) is triangular in shape, measures approximately 1,753 m² and is located to the south of the existing **O'Sullivan Beach Primary School and adjacent to the Southern Montessori School.**

The subject parcel is fenced in with the existing school oval site and is developed as open space oval surrounds, two cement cricket pitches and safety nets, minor underground irrigations pipes and oval goalposts. A number of large native trees are located on the land around the cricket nets.

The land parcel does not have legal access to a surveyed road therefore its sale must be dependent upon consolidation with an adjacent land parcel. Both applicant landowners have agreed to meet this requirement.

Internal investigations regarding the use of the land

Internal investigations across the organisation have not identified any strategic need to retain ownership of the subject portion of land, but have identified the operational requirement to protect an 825 mm diameter stormwater pipe through the centre of the subject land by way of a registered easement.

Subject to the registration of the above referred to easement, no other future negative impacts on council owned infrastructure were identified if the subject land was disposed.

Our Open Space Strategic Management Plan has no commentary on this specific portion of council land as it is a small part of a much larger parcel of land that forms part of the Christie Creek corridor. No internal concerns were raised with the proposed disposal from an open space perspective.

Whilst the Christie Creek Trail follows the creek line it is located on the southern side of the creek and is not impacted by this proposed disposal. It was identified during inspection that **a reasonable number of walkers/cyclists use a single 'goat' track** along the southern edge of the subject land along the northern side of the creek as a short cut and for linkage purposes.

It is not anticipated that this informal linkage use will be impacted by the disposal of the subject fenced area.

Future intentions of the applicants

DECD has advised that the subject parcel of land is required for continued oval open space uses and also plans to redevelop the existing cricket pitches and nets which have fallen into a state of disrepair. DECD has advised that they plan on expanding their cricket, sporting and exercise programmes into the future.

SM have indicated that their proposed long term use for the subject land could vary from retention as open space, a combination of open space and new school buildings or predominantly new school buildings.

The current residential zoning permits school buildings subject to the normal assessment process.

Given the variable options associated with the long term future intentions of SM, it is considered premature to provide recommendations in this report as to the

preferred disposal options, but to await the responses received to the public consultation process to ascertain if they may assist to guide any future council decisions.

As part of the consultation process, our Additional Information Summary will articulate the options proposed by both applicant institutions.

Additional Information Summary

The necessary additional information to commence the revocation of community land process in accord with the *Local Government Act 1999* is provided as attachment 2.

4. Financial Implications

All costs associated with the revocation of community land process (if approved by Council), the sale and consolidation of the **subject land with the purchaser's land** and the payment of not less than the market value of the land will be borne by the purchaser.

Proceeds from the sale of the subject land (if approved by Council) will assigned to the Strategic Acquisitions Reserve Fund to assist with the funding of strategic land acquisitions and other projects.

5. Risk and Opportunity Management

Risk	
Identify	Discussion
The subject land is not approved for revocation and disposal.	Council manages its land ownership portfolio in an efficient and sustainable manner by continually reviewing its assets and considering disposal options where little or no community benefit is derived from retention of the land, or extenuating circumstances exist where disposal options should be considered for the long term benefit of the community. Failing to deal with this parcel of land in the recommended manner will require the issue of a licence to formalise existing use, which is considered an administrative burden when the land is not considered essential for retention.
That one of the applicants misses out on the opportunity to purchase the subject land.	Council is responsible for arriving at the decision to whom it proposes to sell the subject land, based on all of the information available (and assuming that both applicants are prepared to pay not less than the market value). At this stage, until such time as the community has been given the opportunity to comment on the proposals, it is considered premature to decide to whom the land should be sold.

Opportunity	
Identify	Maximising the opportunity
The land is declared surplus and revocation and disposal is progressed.	Consistent with all proposed revocations and disposals, the subject land is first assessed against a range of strategic and operational criteria prior to being classified as surplus to council's needs and 'in principle' suitable for disposal. In this particular case our strategic land use assessment indicates that the land is not necessarily required as community land and disposal is considered preferable to retention.
To remedy a situation that has existed for a number of years.	It is considered that the benefits of permanently disposing of the subject land and correcting this situation permanently outweighs the administrative requirements of and on-going licence arrangement.
To provide much needed land to school institutions for future development and/or open space.	Whilst the land is community land at the present time, its retention in council ownership in its current state is considered of less benefit to the community than disposing of the land to an educational institution.

On balance, based on the above, it is considered appropriate for Council to commence the revocation and disposal process.

Proposed sale of a portion of council reserve land O'Sullivan Beach



Description of Land:

Statements, Annotations and
Amendments concerning
Easements:

Legend

-  Subject land proposed for revocation and disposal
-  Minister for Education and Child Development (former)
-  Southern Montessori Education Centre

Proposed sale of a portion of council reserve land, O'Sullivan Beach

Additional Information Summary

Open Space Strategic Management Plan

As the subject land is classified as community land, it automatically forms part of the open space considerations contained in the Open Space Strategic Management Plan (OSSMP). The OSSMP was approved by Council at its meeting on 12 December 2017.

Whilst the subject area of land was not identified as being surplus to requirements in the OSSMP it forms a small portion of a much larger parcel of land comprising the Christies Creek corridor.

The proposal to dispose of this portion of council land does not impact on the open space availability in this locality as it represents only a small portion of a much large open space land parcel that is being retained. The subject area has also been fenced in with the adjoining school land and has not been available for the public to use (outside of through formal school programmes) for a considerable number of years.

It is also considered that the subject portion of land has little value from an open space, recreation and leisure perspective due to its location at the rear of private school properties.

Report pursuant to the *Local Government Act 1999*

The *Local Government Act 1999* prescribes that council must prepare a report before it proposes to revoke the classification of land as community land. The report must address the following:

Summary of the reasons:

The proposed disposal is as a direct consequence of the adjacent educational institutions approaching Council to purchase the subject land. The fact that the land has been fenced in with the adjoining school property for a considerable number of years was only identified recently, and for all intentional purposes has been assumed to be private school land.

Disposal of the subject land to one of the educational institution applicants will have little impact on the recreational opportunities currently available in the locality as the land is already used and occupied by the schools and is not available for use by the public outside of formal school programmes).

It is also felt that the land has little value from a recreational and leisure perspective due its location to the rear of the school properties, which does not lend itself to alternative uses or development.

A statement of any dedication, reservation or trust to which the land is subject:

The land is not subject to any dedication, additional reservation or trust.

Proposal to sell

The intent of this report proposes the revocation of the subject land from its community land classification and the sale and transfer (subject to Council approval) of the land to one of the educational institution applicants at no less than the current market value. At this stage the final disposal option has not been decided as it is considered preferable to first gauge the community feedback to the disposal process, before deciding on the successful applicant.

Proceeds from the sale of the subject land (if approved by Council) will be assigned to the Strategic Acquisitions Reserve Fund to assist with the funding of future strategic land acquisitions and other projects.

Department for Education and Child Development (DECD) has advised that they require the land for continued open space uses, associated with an expanded cricket program and increased student recreational and exercise use.

Southern Montessori Educational Centre has advised that their long term plans for the site could vary from retention as open space, a combination of open space and new buildings or predominantly new school buildings.

Southern Montessori have leased the adjoining oval land from the Minister for Education and Child Development (former) since the mid 1990's on a rolling five year lease arrangement.

Summary of effect on the community

Disposal of the subject land currently presents little or no impact on current recreational opportunities for the community due to it being used and occupied by the school applicants and perceived as already part of their existing property. It also represents a small area of a much larger land parcel, located to the rear of school properties with limited potential for community use or benefit.

It is suggested that sale of the land to resolve the long term occupation is preferable to retention in council ownership.

A sale of the land will also assist either of the educational institutions with their program expansion plans.

Revocation process

The *Local Government Act 1999* states that all council land (excluding roads) is classified as community land and that council may only sell or otherwise dispose of an interest in community land after revocation of this classification.

To commence that process, Council must first declare the land surplus to requirements and suitable for disposal, followed by public consultation.

As part of the public consultation process council follows the requirements of the *Local Government Act 1999* and seeks public comment for a minimum period of 21 days, by placing a notice in the local Messenger Newspaper in addition to giving written notice to the applicant and adjacent land owners and providing information folders at our four Customer Service Centres. If appropriate, council may also erect a sign on the land during the consultation period inviting comments on the proposal to revoke and the intention to ultimately dispose of the land.

A second update report is presented to Council discussing the outcomes of the public consultation phase to enable Council to decide if it should proceed with the revocation process by applying for the consent of the Minister for Planning.

A third report is provided to Council to formally approve the revocation once the consent of the Minister is received.

Council policy on the disposal of council land

Council adopted a 'Disposal of council land and other assets' Policy on 7 September 2010. Broadly, the policy provides a number of disposal options, a range of matters that may influence the disposal process and method, and possible conditions that should be applied to any real property disposal.

The proposal outlined in this report for the disposal of the subject land (should a revocation be successful) is in accordance with council's Disposal Policy. Of particular relevance to this disposal are the following:

1. It is intended to deal direct with the adjacent owners.
2. The land will be disposed at no less than the current market value.
3. All costs associated with the disposal together with the market value of the land will be borne by the purchasers.
4. The subject land will be consolidated with the purchaser's existing title.

Valuation Procedure

The revocation process has the expectation that Council will consider revoking the classification of community land on an objective basis and determine, on balance, what is in the best interests of the community without the financial outcome of the process in mind.

A valuation is sought at the end of the revocation process, once Council has decided on the merits of removing the land from the classification of community land and a final decision on its disposal is known.

9.4 Recreation Centres Funding

This is a new proposal, concept or issue.

Manager: Jock Berry, Manager, Property and Commercial

Report Author: Linda Scholz, Commercial Officer

Contact Number: 8384 0076

1. Purpose

The **City of Onkaparinga's** recreation centres are valuable community assets used for recreation and leisure, with the aim of providing services that improve wellness, health, social interaction and community links.

Council currently has four recreation centres that run at an operating deficit. In 2016-17 this was just over \$800,000 for the year and in 2017-18 it is forecast to be a similar deficit figure.

In 2016-17 there was insufficient surplus in the Commercial Activity Reserve to fund the recreation centre operations. As part of the 2017-18 budget process Council approved the transfer of \$905,782 to enable the recreation centres to continue to operate.

This report seeks Council's approval to fund the recreation centres as community assets through rates income from 2018-19.

2. Recommendations

1. That Council:

- a. **Notes that the recreation centres are not a commercial operation and approves that funding be provided via rates from 2018-19 rather than the Commercial Activity Reserve, resulting in an approximate 0.76% rates increase for 2018-19. This will fund the projected operating loss of \$708,000 and provide an additional \$245,000 for operational building maintenance.**
- b. **Approves an additional \$450,000 from the Commercial Activity Reserve to be used to fund building compliance, urgent repair and capital works for 2018-19.**
- c. **Notes an immediate review of the current centre management methodology with the impending expiry of current management agreements by 30 June 2018.**
- d. **Notes a comprehensive service review of the recreation centres will be undertaken in 2018-19 to provide direction on the provision and location of recreation facilities and services.**

3. Background

The City of Onkaparinga currently has four recreation facilities that provide a wide range of facilities and services for the community. These are the:

1. Noarlunga Leisure Centre (NLC) and for the purpose of this report the aquatics building will be referred to as Noarlunga Aquatic and the building with courts in it will be referred to as St. Vincent Recreation Centre
2. Seaford Recreation Centre
3. Aldinga Recreation Centre
4. Hub Recreation Centre

As indicated on Table 1, with over 700,000 attendances per year, the recreation facilities are clearly a service that the community values and utilises. The Noarlunga Aquatic Centre is the most utilised because of the water based activities available and it is the only large aquatic facility in the region. The Aldinga and St. Vincent Centres have significantly lower attendances because neither of these have joint use agreements with local schools.

Table 1: Annual Attendance (2016-17) and Membership Figures (current) Recreation Centres

	Annual Attendances	% Usage of each of the Centres	No. Health Club Members
Seaford Recreation Centre	109,884	15%	413
Aldinga Recreation Centre	24,900	3%	190
Hub Recreation Centre	90,840	13%	51
Noarlunga Aquatic Centre	453,814	64%	1413
St. Vincent Recreation Centre	32,955	5%	*
Totals	712,393	100%	2067

There are just over 2,000 health club members across the four centres. Noarlunga Aquatic has the highest membership due to having a large gym, being centrally located facility and with the added bonus of aquatics activities.

Table 2 summarises the facilities and services currently available in each of them. Both Seaford and the Hub Recreation Centres have joint use agreements with the **Department of Education and Children's Development (DECD)**. Noarlunga Aquatic is also highly utilised by the DECD for school swimming.

Table 2: Summary of Facilities and Services at Recreation Centres

	Noarlunga Aquatic	St Vincent	Seaford	Aldinga	Hub
Pool	X				
Gym	X		X	X	X
Group Fitness	X	X	X	X	X
Courts		X	X	X	X
Joint Use Agreements/Hire Arrangements - DECD	X		X		X
Crèche		X	X	X	

Under an agreement with Council, Belgravia Leisure have been providing staff for the Seaford, Aldinga and Hub Recreation Centres since 1 November 2014. This agreement is due to finish on 30 June 2018.

There is a different management arrangement in place at Noarlunga Leisure Centre with Belgravia Leisure fully managing this centre since 1 April 2009. This agreement finishes on 31 March 2019.

A comprehensive service review is proposed to be undertaken during 2018-19 to determine community need and optimal utilisation. Additionally the service review will determine building upgrades and how to adapt the centres so they complement each other.

As highlighted in the Office of Recreation and Sports, *'Guidelines for Sustainable Management of Community Recreation Centres'* (2014), in-house management allows council to exert a high level of control over the day-to-day operation of the facility and ensures that the facility is maintained to a high standard and has the capacity to provide adequate funds for all categories of asset management including cyclical and structural maintenance.

4. Financial Implications

Noting the City of Onkaparinga's Commercial Activity Reserves administration procedure and the underlying definition of Commercial Activity, the recreation centres are not viable commercial assets either currently or historically, i.e. they have never yielded sufficient revenue to offset operational costs.

Use of the term "commercial" refers to the nature of activities only. There is no expectation that the operations of all or any of these activities will result in a net income i.e. a surplus to Council. The properties involved are not deemed to be held for investment purposes.

It is therefore appropriate for the recreation centres to be considered as community assets rather than a commercial operation, and that funding for the recreation centres be rates funded which is likely to result in an approximately .76% rate increase in 2018-19.

The operational cost for Council to run the four recreation centres in 2016-17 was just over \$800,000.

Table 3: 2016-17 Direct Operating Income and Expenditure for the Centres

	Noarlunga	Seaford	Aldinga	Hub	Total
Income	-	404,069	183,192	215,260	802,521
Expenditure	201,659	586,736	404,654	414,324	1,607,373
Net result surplus/(deficit)	(201,659)	(182,667)	(221,462)	(199,064)	(804,852)

This report is also recommending that an additional \$245,000 be allocated across the recreation centres for ongoing building maintenance from 2018-19.

A further allocation of \$450,000 is being recommended from the Commercial Activity Reserve. Currently there is only \$38,000 in maintenance expenditure allocated across the Seaford, Aldinga and Hub Recreation Centres and \$100,000 allocated for Noarlunga Leisure Centre. Additional funding is required due to;

- The age of these assets (Seaford = 20 years, Hub = 26 years, Noarlunga Aquatic = 19 years).
- Little money has been spent to date maintaining these facilities, there is a backlog of required maintenance and building improvement works that need to be undertaken to ensure that these centres can remain open to the public.
- Noarlunga Aquatic Centre is Council's most highly utilised public facility, with over 450,000 attendances per year given that it is going to need a high level of routine maintenance to facilitate and accommodate this level of visitations.

- Recent building audit reports have identified that urgent work is required in order to ensure the buildings are compliant and meet current building code; because of age of the buildings there will be a cost of mitigating identified risks. A further report to discuss these issues will be presented to Council at a later date.

5. Risk and Opportunity Management

Risk	
Identify	Mitigation
Age and current condition of the recreation assets	Other than Aldinga Recreation Centre, the centres require capital investment for upgrades and/or redevelopments. The service review will identify facilities and services and building upgrades that are required
Not able to rely on surplus in CAR to fund ongoing operations and maintenance	Rates funding the centres will ensure centres will provide a good service and amenity for the community or allow commercial assets to be adequately funded from the CAR without the need for continual topping up.

Opportunity	
Identify	Maximising the opportunity
Recreation centres must be market-focused and adapt to stay relevant in today's changing sport and recreation market	A service review will highlight the facilities and services that a changing recreation and leisure market is demanding.
Focus on the health and wellness challenges in the local community	Council can provide a more strategic and targeted approach in recreation and leisure service provision for the at risk cohorts in our community. There is opportunity for Council to get more community value from its recreation infrastructure.
Connecting recreation services to the community	We need to be ensuring our community is connected to and knows about the facilities and services that are provided by Council.

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9.5 State Election Priorities Summary Update

Manager:	Daniel Jellings, Manager Strategic Futures
Report Author:	George Inglis, Strategic Relationships Advisor
Contact Number:	8301 7353
Attachments:	1. State election outcomes map by electorate (1 page) 2. State election outcomes summary (3 pages)

1. Purpose

This report evaluates the **success of the Council's 'State Elections Priorities 2017-18' plan, as indicated by the new Liberal state government's funding commitments to our priorities.**

2. Recommendation

That Council note the report, including the new state government's pre-election commitments to our region.

3. Background

In March 2017, Council endorsed the State Election Priorities Plan 2017-18 (the plan) which set our advocacy direction to March 2018 (refer here for [minutes](#) and [agendas](#)).

The plan outlined our advocacy approach for council's policies, projects and achievements, with aims to: (1) build relationships across Parliament, (2) attract Member of Parliament (MP) support to expedite or augment existing council projects, and (3) secure funding for these priority projects.

The plan also set out tactics for garnering political support, both at state level and in each electorate within the Onkaparinga region, comprising the following:

- identifying projects by electorate for primary focus, **along with select 'region-wide projects' (likely to have a positive impact on voter preferences)**
- identifying champions outside of the organisation to advocate for projects on **council's behalf**
- focussing attention on projects located in seats made marginal by 2016 electoral boundary changes
- creating opportunities for council leadership to form political relationships, primarily by following the protocol of writing letters that trigger a formal response from that **Minister's office**.

Progress was tracked via a scorecard, advocacy meetings with leadership, Weekly News, and email updates to Elected Members.

The State Election was held on 17 March 2018, with the SA Liberals securing majority government. The SA Liberals won 51.9% of the two-party preferred vote and 25 of the 47 Lower House seats. The Opposition holds 19 seats in the Lower House.

In the Onkaparinga region, Liberal and Labor hold four seats each. The Liberal-held seats cluster in the north and east of our area, while Labor holds seats centred on the populous coastal townships and the southern regional area.

Josh Teague (Heysen) and Steve Murray (Davenport) are new to Parliament. Both Sam Duluk (Waite) and David Speirs (Black) have previously served one term. David Speirs is the only representative of our area to hold a place in Steven **Marshall's Liberal Cabinet. All existing Labor MPs (Katrine Hildyard, Nat Cook, Chris Picton and Leon Bignell) were returned.** Refer attachment 1 to this agenda report.

The table in attachment 2 to this agenda report includes an overview of the new Liberal **government's** funding commitments by priority, plus commitments to additional projects by the Liberals and other parties. In terms of the broader ambitions of the plan we achieved the following:

Aim	Outcomes
Build relationships across Parliament	<ul style="list-style-type: none"> • The CEO, Mayor and Elected Members held multiple meetings with MPs and candidates across the major parties (both formal and informal). • Meetings were instigated both formally (through writing letters to Ministerial offices) and through less formal channels. • This investment in relationship building has helped develop and enhance valuable political relationships. • Council supported local advocacy groups, such as the Main South Road Action Group, which successfully lobbied candidates to secure bipartisan commitment to duplicating Main South Road from Seaford to Sellicks.
Attract MPs' support to expedite or augment existing council projects	<ul style="list-style-type: none"> • During the lead up to the election, the two major parties promised funding for approximately 55% per cent of our projects should they win power, to the value of approximately \$452 million. • A further \$14.3 million was earmarked for projects council has previously advocated for but were not explicitly referenced in the State Election Priorities Plan.
Secure funding for priority projects	<ul style="list-style-type: none"> • The SA Liberal Party has committed to approximately one third of council's priorities (8 of 26). This represents \$17 million committed to projects in the Onkaparinga region (over and above the Main South Road duplication). • We need to continue to work closely with the new government to see these commitments fulfilled.

4. Financial Implications

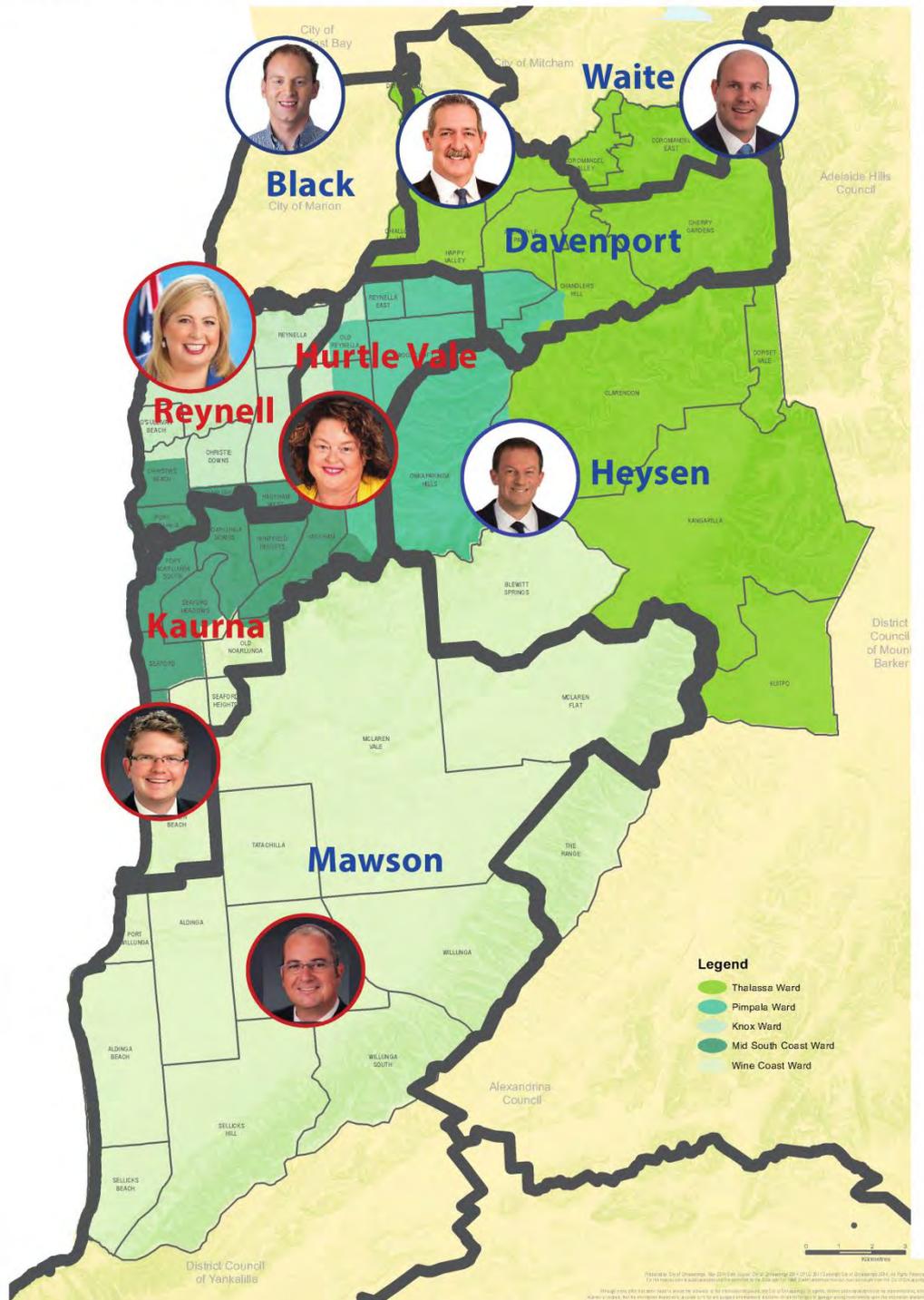
Whilst there are no financial implications directly related to this report, should funding be committed by state government for any projects then our funding implications would be dealt with via project reports to Council.

5. Risk and Opportunity Management

Risk	
Identify	Mitigation
Funding commitments made by the SA Liberal government are not delivered	Seek meetings with key SA Liberal MPs and Ministers to encourage their continued commitment to our priority projects (underway).
Missed value of continuing our existing relationship with the Opposition, via local Labor MPs	Seek meetings with the four Labor MPs elected in our region, to reconfirm our relationship and demonstrate our appreciation for their work in our region to date.
Enactment of SA Liberal policies misaligned to council, in particular rate capping	Support the LGA's campaign to dissuade the government from this policy, and continue to assess suitable advocacy tactics for City of Onkaparinga.

Opportunity	
Identify	Maximising the opportunity
Continue to leverage the momentum created through advocacy efforts to date	Elected Members and our leadership group have developed sound political relationships. Continuing their effective influence on issues of importance would help secure further positive outcomes.
Use confirmed commitments to influence the project's implementation	Elected Members and the leadership group can use their formal meetings with Ministers to ensure that council staff have opportunities to liaise with appropriate administrative and ministerial staff in the state government. This liaison should facilitate collaboration between council and state government staff in delivering committed projects.

2018 STATE ELECTION OUTCOMES



Attachment 2

State Election Priorities Plan 2018

State Election 2018 Advocacy Scorecard

Introduction

The State Election Priorities Plan 2017-18 set our advocacy direction to March 2018.

It aimed to:

- (1) build relationships across Parliament
- (2) attract Member of Parliament (MP) support to expedite or augment existing council projects
- (3) secure funding for these priority projects.

This **State Election 2018 Advocacy Scorecard** provides an overview of achievements against Aims 2 and 3, including level of support and funding promised.

Overall results

Aim 2: Major parties promised funding of approx **\$452m** for priority projects.

Aim 3: The SA Liberal party committed **\$17m** to priority projects.

In addition, we received additional project promises of **\$14.3m**, some of which were not directly referenced in the State Election Priorities Plan but have been part of council's ongoing advocacy for several years.

(Note: figures at Aim 3 above exclude the \$435m Main South Road duplication).

Scorecard key

The chart overleaf shows detail of SA Labor (ALP) and SA Liberal (Lib) support for each priority by electorate.

The **ticks** indicate party support, determined by a public statement such as on Facebook or via media release.

The **'\$'** column indicates promised funding where known.

The **'Post-election status'** indicates the current known status of the new government's position on priorities the SA Liberals have publically supported.

The **'other projects'** section summarises additional funding commitments made to this region by the Liberals, SA Labor and SA Best.

As already noted, some of these projects have been part of council's ongoing advocacy for several years despite not having been explicitly included in Council's State Election Priorities Plan.

Specifically council has sought support over the long term for a new multipurpose recreation centre at Noarlunga and an international BMX facility (both commitments by the former Labor government).

State election advocacy scorecard – by project					
ELECTORATE	PRIORITY	ALP	LIB	\$	POST-ELECTION STATUS
Region wide	Noarlunga Health Services	✓	✓	\$13m	Proposed upgrades including an acute medical ward, complex health services and a new Women's and Children's Health Hub.
	Public transport access and frequency				
	Residential growth pressures - medium density	✓			
	South Road duplication	✓	✓	\$435m	The Liberals matched the previous government's commitment of \$435m to fund stages 1 and 2 of Main South Road from Seaford to Sellicks Beach.
	World Heritage Bid				
Black	Candy Road/Lander Road/Main South Road intersection		✓		Completing a four-way intersection removing restrictions on right turns and east-west movements.
	Glenthorne Park National Park	✓	✓		The Liberals initiated this proposal prior to the election campaign. The ALP supported some long-term public use of the site.
	Serpentine Reserve facilities upgrade				
	O'Halloran Hill bus interchange				
Davenport	Community facilities upgrade		✓	\$0.5m	The Liberals commitment builds on \$400,000 in federal funding to upgrade Flagstaff Hill Community Centre.
	Happy Valley tennis court upgrades				
	Improvements to Windebanks Road and Happy Valley Drive				
Heysen	Kangarilla Courts				
Hurtle Vale	Wilfred Taylor Reserve	✓	✓	\$1.3m	Funding committed by unsuccessful Liberal candidate for Hurtle Vale Aaron Duff for a nature playground at Wilfred Taylor Reserve. It is unclear if this commitment will be honoured.
				\$0.29m	\$290,000 received from previous Labor government to repair roof of Morphett Vale Basketball Stadium.
	Doctors Road extension to Panatalinga Road				
Reynell	Witton Bluff Base Trail	✓		\$2.7m	No matching Liberal commitment.
	Christie Downs Urban Renewal	✓		\$3.2m	Morton Road Sport and Community Hub
	Port Stanvac				
	Urban canopy protection for vulnerable communities		✓		Accords with Liberal 'Greener Neighbourhoods' policy.
Kaurna	Onkaparinga Estuary				
	Coastal Park/Foreshore Access Plan (FAP2)	✓			FAP2 funding confirmed through grant program under former Labor government prior to election.
Mawson	Aldinga Sports Park soccer	✓		\$2m	Labor government decision made before caretaker – Liberal position uncertain.
	Investment in essential infrastructure				
	McLaren Vale and districts War Memorial Hospital	✓	✓	\$0.5m	Includes funding for solar panels to offset the hospital's energy costs. Government also committed to funding for a new patient care wing.

State election advocacy scorecard – by project					
ELECTORATE	PRIORITY	ALP	LIB	\$	POST-ELECTION STATUS
Waite	Sturt River Linear Park				
	Improved playing surfaces				
Other projects	<ul style="list-style-type: none"> • Flagstaff Hill Road Duplication, Repairs to Morphett Vale Football Club (\$300), Upgrade Willunga Recreation Centre ✓ • New multi-purpose recreation centre at Noarlunga (\$14m) ✓ (\$14m committed by previous Labor government at mid-year budget review; Liberal position uncertain) • Flagstaff Hill Road Duplication ✓ (SA Best pledged \$750,000 for feasibility study) • International BMX facility ✓ (\$3.3m committed by previous Labor government; Liberal position uncertain) 				

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9.6 Place naming proposal - Nurlu Karrangka Reserve, Noarlunga Downs

This is a regular or standard report.

Manager: Daniel Jellings, Manager Strategic Futures
Report Author: Dale Sutton, Team Leader Engagement & Grants
Contact Number: 8384 0623
Attachments: 1. Unnamed reserve map (1 page)

1. Purpose

This report seeks permission to undertake community engagement to invite feedback on a proposed name for an unnamed reserve in Noarlunga Downs.

2. Recommendations

1. **That council undertakes community engagement on the place name 'Nurlu Karrangka Reserve' for the land described as**
 - a) **Allotment 84 in Deposited Plan 19342, comprised in Certificate of Title Volume 5546 Folio 139**
 - b) **Allotment 51 in Deposited Plan 11059, comprised in Certificate of Title Volume 5654 Folio 185**
 - c) **Allotment 248 in Deposited Pan 11328, comprised in Certificate of Title volume 5654 Folio 186**
 - d) **Allotment 45 in Deposited Plan 11385, comprised in Certificate of Title volume 5517 Folio 705**
 - e) **Allotment 45 in Deposited Plan 23636, comprised in Certificate of Title volume 5841 Folio 669**
 - f) **Allotment 3041 in Deposited Plan 56101, comprised in Certificate of Title volume 5842 Folio 324**

located between River Road, Garland Road, Alnwick Court, Morella Court, Kalisz Court and Kerley Way in Noarlunga Downs.
2. **A report be presented to Council on the place naming community engagement outcomes for a Council decision.**

3. Background

A community member has approached us seeking to know the name of an unnamed reserve in Noarlunga Downs. Due to the reserve not having a name residents have had trouble reporting maintenance issues, dumped rubbish, illegal activities and dumped shopping trolleys to council, SAPol and supermarket chains.

In accordance with our [Place Naming Policy](#) (Section 8.1) and [Place Naming Procedure](#) (Section 4.1) it is appropriate for Council to name public places and reserves that were previously unnamed when it is in the public interest.

Through internal engagement we identified that the reserve does not have a common name, and given its proximity to the Onkaparinga River the reserve is

likely to be of significance for local Aboriginal people. As per our Procedure we wrote to Kurna Warra Karrpanthi (KWK) to obtain an Aboriginal name for the reserve. KWK assigned the name 'Nurlu Karrangka' which means 'above Nurlu' (above horseshoe bend), as the reserve rises up away from the bend in the Onkaparinga River commonly known as 'Perry's Bend'.

It is proposed that we invite feedback from our communities on the proposed place name, and present a further report to Council detailing the community engagement outcomes for a Council decision on the formal name for the reserve.

4. Financial Implications

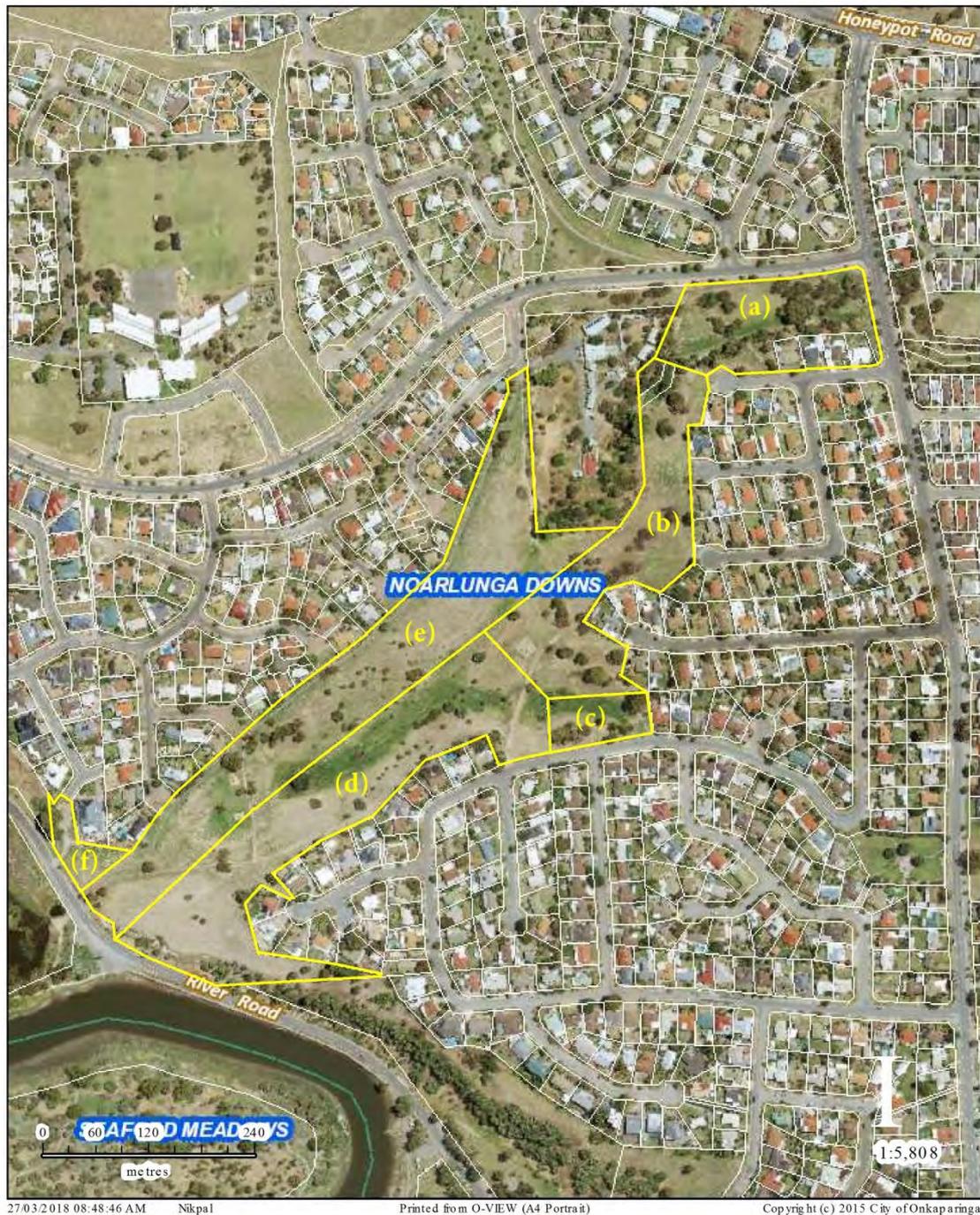
All associated costs can be met from existing budgets.

5. Risk and Opportunity Management

Risk	
Identify	Mitigation
Our communities may not support the proposed name.	<p>It is proposed that we consult with the local community about the Aboriginal place name suggested by KWK. We will place on-site signage and send letters to local residents. All feedback will be collated and considered, and reported to Council.</p> <p>We are not considering alternative names due to the following factors:</p> <ul style="list-style-type: none"> • As the reserve adjoins more than 10 local roads and streets, it is difficult and inappropriate to assign a common name using one of the adjoining road names (a common approach). • We have not uncovered any valid alternative names through internal engagement with key stakeholders. • The reserve's proximity to the Onkaparinga River makes it likely to be of significance for local Aboriginal people. • Our Place Naming Policy (Section 3.2) and Procedure (Sections 4.5 and 4.6) directs us to consider an Aboriginal name in these circumstances. • The name was developed by KWK, which is recognised by Kurna Aboriginal community and Heritage Association (KNCHA) as the relevant authority for determining such matters.

Opportunity	
Identify	Maximising the opportunity
Currently the reserve is unnamed, which could potentially cause confusion for emergency services and communities.	We have an opportunity to formally name the reserve to alleviate any potential confusion. In accordance with our Place Naming Policy we will notify relevant parties of the formal name, give public notice in the Government Gazette and The Advertiser and on www.onkaparingacity.com Reserve name signs will be installed on the reserve.
Promotion of local heritage and history.	The proposed name draws attention to the importance of the reserve and its location for Kurna and other Aboriginal peoples who have inhabited these lands over many years.

In accordance with our Place Naming Policy the name Nurlu Karrangka Reserve is considered appropriate for this reserve **and recommended for Council's** endorsement.



Place naming

Unnamed reserve, Noarlunga Downs (annotations reference accompanying Council report)

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9.7 History and Heritage Awards

This is a regular or standard report.

Manager:	Renée Mitchell, Manager Development Services
Report Author:	Divya Bali Dogra, Built Heritage Planner, Development Policy
Contact Number:	8384 0552
Attachments:	1. Guidelines and nomination form (6 pages) 2. Summary of 2018 History and Heritage Awards (7 pages)

1. Purpose

The purpose of this report is for Council to endorse the winners of the 2018 History and Heritage Awards as detailed in attachment 2 of the agenda report.

2. Recommendations

That Council:

1. Endorses the following winners for the 2018 History and Heritage Awards:

Categories	Winners
Heritage Places – restoration and conservation	57 Kays Road, McLaren Vale
Heritage Places – additions and alterations	Allot 102 Sec 301 Potter Road, Clarendon
Heritage Places – Adaptive re-use	575 California Road, Tatchilla
Traditional Building Skills	Warwick Oakley and Keith Palmer for weighbridge restoration at 57 Kays Road, McLaren Vale

2. Endorses the commendation for 371 Plains Road, Sellicks Hill to acknowledge their commitment in preserving a historically important building.

3. Background

The City of Onkaparinga has a commitment to the conservation and promotion of our built and cultural heritage through a range of services and initiatives. One of these is our biennial History and Heritage Awards.

In November 2017, Council considered a report ([Council Agenda 21 November 2017](#)) that outlined the proposed City of Onkaparinga 2018 History and Heritage Awards event. The presentation of awards was proposed to occur in May 2018 in conjunction with the heritage workshop.

In total, we received 15 nominations across the four categories. These nominations were assessed by our judging panel, comprising two Elected Members, Cr Darryl Parslow and Cr Sandra Brown, and council's Heritage Adviser, Andrew Stevens. The outcomes (including recommended winners) are discussed further in attachment 2 of this report.

4. Financial Implications

The total budget of \$17,500 is allocated in the 2017-18 Projects and Capital Works program, comprised of:

- **Workshop: up to \$6,600, for 9 hours of the presenter's time over two days, material and tools.**
- Prizes: \$6,000 (\$1500 x 4 awards) for prize money.
- Event and promotion: a total of \$4,900 for production of plaques/trophies for each award, the awards presentation event, small acknowledgement gifts for the judges, advertising and promotion of the awards, and workshop and catering.

5. Risk and Opportunity Management

Risk	
Identify	Mitigation
Assessment of award nominations not being fair and equitable	The assessment of nominations was undertaken in a structured way to ensure transparent (as outlined in the nomination guidelines) and aligned to broader heritage principles. The judging panel also comprised of both expert and Elected Member representation.

Opportunity	
Identify	Maximising the opportunity
Promote heritage preservation in the City of Onkaparinga	The workshop and awards demonstrate Council's commitment to the conservation of built heritage. In addition to workshop and awards, heritage grants provides incentives for property owners to undertake preservation works and promote adaptive reuse of heritage buildings.

6. Additional information

371 Plains Road, Sellicks Hill

371 Plains Road, Sellicks Hill (the Chaff Mill) was nominated to be considered under Category 1 (restoration and conservation) and Category 4 (Traditional Building Skills). Under the Guidelines (refer attachment 1 to this agenda report) this property is ineligible for an award as it does not meet the criteria of being a state or a local heritage listed place or a contributory item. As such this nomination was excluded from the awards judging process.

The judging panel did however recommend that a commendation be given to the property owner to acknowledge their commitment in preserving this historically important building.

Next Steps

Prizes will be presented to the winning nominations by Mayor Rosenberg at an awards ceremony to be held in conjunction with the lead lighting workshop, on Sunday 27 May 2018 at Willunga Glass Studio. All nominees will be formally invited to attend the awards ceremony.

All nominees will be thanked in writing by the Mayor and informed of the winning nominations prior to the awards ceremony.

Announcement of the awardees will be via media release, council's website, the Onkaparinga News section of the Southern Times and Hills and Valley Messengers, and by direct contact with nominees.



**City of Onkaparinga
History and Heritage Awards 2018
Guidelines and Nomination Form**

Nominations close at 5:00 pm on **Friday 23 March 2018**



1. Introduction

The City of Onkaparinga is the largest metropolitan council in South Australia. It is located south of Adelaide and has a varied landscape, including the hills and coastal land, rural farmland, suburban blocks, light industrial uses and vineyards.

Our city is rich in both Aboriginal and European heritage. There are six historic conservation areas within the council which contain a concentration of historic buildings in landscape settings that represent the early settlement of the area and the establishment of early ways of life. Built heritage within the City of Onkaparinga comprises of heritage places of state and local significance. There are a total of 487 heritage places, comprising 85 State Heritage listed places, 372 Local Heritage places and 30 Contributory Items within the council area.

We are committed to the conservation of our built heritage and recognise the benefit of a broad approach to heritage conservation, incorporating both statutory protection and voluntary incentive measures. We have, and are continuing to develop, a range of initiatives to assist in the protection of our built heritage. The desired character statements and policy within our [Development Plan](#) assist us in maintaining and preserving the historic character of the townships and heritage listed properties.

In addition, other City of Onkaparinga initiatives include:

- a heritage advisory service, which can be accessed by owners of local heritage properties within the City of Onkaparinga
- heritage grants for conservation work to local heritage buildings
- local heritage inventories
- workshops on traditional skills and techniques
- Heritage Conservation Plans for council owned buildings.

The City of Onkaparinga is holding its biennial History and Heritage Awards in 2018. The Awards will recognise outstanding contributions to heritage conservation, education, promotion, interpretation and awareness-raising within the council area. The Awards aim to honour individuals and organisations including but not limited to: heritage property owners, students, schools, community groups, volunteers, and historical and educational organisations. The judging panel will assess the nominations and decide the winners.

2. Strategic Context

Community Plan 2035

Onkaparinga 2035 is our plan for a strong and vibrant city. It builds on the strength of our Community Plan 2035, reflecting our collective aspirations for the future of our places where strong vibrant communities can prosper and grow.

The plan has three themes that will contribute to this vision being realised:

- People
- Place
- Prosperity

Under each theme there are *objectives* and *desired outcomes* that describe what we aspire to achieve by 2035. The following *desired outcomes* relate to conservation of built heritage and associated initiatives.

Our townships and coastal villages, such as Clarendon, McLaren Vale, Willunga and Port Noarlunga, provide unique experiences of local character, heritage value, food, entertainment and culture.

Places of particular importance in local Aboriginal culture are recognised and their cultural significance is respected.

3. Purpose

The key objective of the History and Heritage Awards is to promote and recognise a variety of initiatives within, or associated with, the City of Onkaparinga that have contributed to the promotion, conservation and understanding of our history and heritage.

4. Categories

There are four categories of award:

A. Heritage Places – restoration and conservation

For outstanding project that involved sensitive conservation and restoration of State and Local Heritage listed places and Contributory items in the City of Onkaparinga. This award would be presented to the owners of a State or Local Heritage listed place or Contributory item.

B. Heritage Places – additions

For outstanding project in sympathetically designed alterations and addition to State and Local Heritage listed places and Contributory items in the City of Onkaparinga. This award would be presented to the owners of a State or Local Heritage listed place or Contributory item.

C. Heritage Places – adaptive reuse

For projects that involved outstanding innovative adaptive reuse of State and Local Heritage listed places and Contributory items in the City of Onkaparinga, whilst having minimal impact on its cultural heritage significance and setting. This award would be presented to the owners of a State or Local Heritage listed place or Contributory item.

D. Traditional Building Skills

For outstanding application of traditional skills and techniques while undertaking conservation and restoration of a State or Local Heritage listed place or Contributory item in the City of Onkaparinga. This award is intended for tradespeople who are applying and promoting traditional skills and techniques in building conservation.

5. Criteria

Nominations in each category will be judged against the following criteria:

A. Heritage Places - restoration and conservation

- The conservation/restoration works have enhanced the long-term survival and heritage integrity of the place.
- The works have been undertaken without loss of significant heritage fabric and with the least possible physical intervention.
- The works are compatible with the original building in scale, form and materials.
- The works demonstrate a high quality standard.

B. Heritage Places – additions

- The additions achieve an excellent balance in being both complementary to the historic building while clearly identifiable as a new or non-historic element.
- The additions are sensitive to the scale, form and materials of the historic building.
- The additions have been undertaken with the least possible intervention to the significant fabric of the existing place.
- The additions are sympathetic to the existing historic building.

- The additions display excellence in innovation and design with regard to both external appearance and internal spaces.
- The additions demonstrate a commitment to the quality of outcome in terms of aesthetics, design and workmanship.

C. Heritage Places – adaptive reuse

- The adaptation was carried out with minimal impact on significant heritage fabric, layout and setting.
- The adaptation involved minimal impact on the cultural significance of the place and minimal loss of original building.
- The adaptation involved reuse of significant elements of the place in the new use.
- The adaptation incorporates or provides good interpretation of the previous use/s and arrangement of the building or place.
- The adaptation displays excellence in innovation and design with regard to both external appearance and internal spaces.
- The adaptation demonstrates a commitment to the quality of outcome in terms of aesthetics and in design and workmanship.

D. Traditional Building Skills

The tradesperson should demonstrate:

- a high standard in applying traditional building skills
- the ability to successfully execute traditional techniques in a modern context
- that the works have been planned and executed to minimise negative impacts on historic fabric
- that the works have been undertaken in such a way that they are reversible where practical
- that traditional materials and techniques were employed where possible
- that the replacement components match existing components as closely as possible, but on close inspection should be identifiable as new
- an ability to achieve an appropriate aesthetic outcome and appearance while implementing traditional techniques.

6. Conditions of entry

- i. Nominations for the City of Onkaparinga 2018 History and Heritage Awards are open to the general public, with eligibility restricted to projects and initiatives undertaken within the Council area.
- ii. Nominations can relate to commercial, residential, governmental, public places, including those of not-for-profit bodies.
- iii. Anyone may nominate a place, work or person.
- iv. Any entries involving works that require development approval must have received approval before works were undertaken.
- v. Owner approval is necessary for the nomination of a place to proceed through the awards process. Nominators may acquire approval and provide it with the nomination form, or the council will seek to obtain approval when the nomination is received.
- vi. Projects completed within three (3) years of the nomination date are eligible.
- vii. Entries can only be considered under one category.
- viii. Entries should provide supporting documentation and photographs with the nomination form.
- ix. Late nominations will not be considered.
- x. Short-listed properties must be available for inspection by the judging panel at a time suitable to all parties.

- xi. The judging panel reserves the right not to select a winning entry or commend an entry in any category.
- xii. The judges' decision is final and no negotiation will be entered into.
- xiii. Each nomination remains the property of the council and the council reserves the right to use information and photographs of nominated projects on publicity material, websites and in media releases.
- xiv. Council shall take no responsibility for the content of the nomination submissions. It is the responsibility of those nominating a building, work or person to ensure that all care has been taken to identify and acknowledge the contribution and work of all relevant parties.
- xv. Entries that do not receive an award are eligible to enter in subsequent years.

7. Awards Ceremony

The winners will be honoured at a ceremony on Sunday 27 May 2018 as part of our Heritage Workshop.

8. Closing date for nominations

Nominations close at 5:00 pm on Friday 23 March 2018.

Nominations can be lodged in person or posted to Divya Bali Dogra at the City of Onkaparinga, PO Box 1, Noarlunga Centre SA 5168 or via email to mail@onkaparinga.sa.gov.au.

9. Further information

Contact Divya Bali Dogra (Built Heritage Planner) on 8384 0552 or divya.balidogra@onkaparinga.sa.gov.au or visit www.onkaparingacity.com/builtheritage



Nomination Form 2018 History and Heritage Awards

Please complete in block letters (where applicable)

NOMINEE'S DETAILS

Name			
Address			
State		Post Code	
Phone		Email	

CATEGORY ENTERED

(tick the relevant box)

Heritage Places – restoration and conservation	<input type="checkbox"/>	Heritage Places – additions and alterations	<input type="checkbox"/>
Traditional Building Skills	<input type="checkbox"/>	Heritage Places – adaptive reuse	<input type="checkbox"/>

ENTRY DETAILS

Address of Project			

BRIEF DESCRIPTION OF PROJECT

(Describe how your nominated project, place or tradesperson demonstrated excellence in the award category)(Please attach relevant photos and other documents that will assist your nomination)

AGREEMENT BY NOMINEE AND PROPERTY OWNER

I/we understand that the judging panel reserves the right not to make an award and I/we agree to abide by the decision of the panel.

The material I/we have submitted is a true and correct reflection of the project.

I/we agree to the publication of any material submitted or the judging panel's comments.

(Signature of Nominee)	(Date)	(Signature of Property Owner) <i>(if required)</i>	(Date)

For further information please contact Divya Bali Dogra (Built Heritage Planner)
 on 8384 0552 or divya.balidogra@onkaparinga.sa.gov.au or visit www.onkaparingacity.com/builtheritage

Summary of 2018 History and Heritage Award Process

Promotion of Awards

The five week nomination period extended over February and March 2018, and was promoted through a variety of media including Messenger newspapers, flyers and posters (as well as direct contact with owners of heritage listed buildings, previous grant recipients and local heritage experts and builders). Flyers and posters were also placed in council's libraries and community centres.

Nominations for the awards closed on 23 March 2018.

Nominations Received

In total, 15 nominations were received across the four categories, as follows:

- seven nominations for the restoration and conservation category
- two nominations for the additions and alterations category
- two nominations for the adaptive re-use category
- four nominations for the traditional building skills category.

Awards Assessment

The nominations were adjudicated by a panel comprising Cr Sandra Brown, Cr Darryl Parslow and Andrew Stevens (council's Heritage Adviser). The judges visited the sites on 11 April 2018.

Judges were appreciative of the quality of nominations received this year. They were also appreciative of the innovative approaches, passion and interest shown by heritage property owners and traditional skills tradesperson in preserving the historic buildings and the historic components that were discovered during conservation works.

Award Winners

Category 1 – Heritage Places - restoration and conservation AND

Category 4 – Traditional Building Skills

Restoration of weighbridge at Kay Brothers winery, 57 Kays Road, McLaren Vale

This nomination was for restoration of an 80-year old state heritage listed weighbridge at Kay Brothers winery and the workers who undertook the work. The weighbridge has been operational since 1935 with minimal maintenance.

The owners and two workmen decided to restore this piece of history and keep it operational for many more years. The workmen received advice from a heritage architect regarding restoration and a structural engineer regarding structural stability and current standards.

The judges considered this a fascinating and unique project which showed the resilience and passion of the owners and workmen to get the details right.

BEFORE RESTORATION



DURING RESTORATION



AFTER RESTORATION



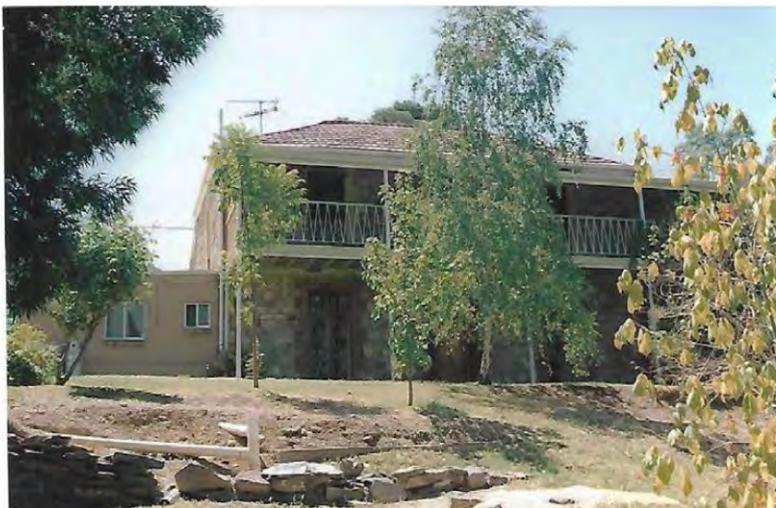
Category 2 – Heritage Places – additions and alterations

Allot 102 Sec 301 Potter Road, Clarendon

This place was nominated by the owner for a sympathetic two-storey addition to a contributory item.

The judges were impressed with the consideration given to proportion, materials, roof pitch, integration and visual separation of the new addition with the historic section.

BEFORE



AFTER



Category 3 – Heritage Places – adaptive re-use

575 California Road, Tatachilla

This place was nominated by the owner for the conversion of the local heritage listed stables building into a modern home.

The judges were impressed with the extent of conservation works undertaken to preserve this structure for future generations. Conservation works and internal additions were well considered and executed with care.

This adaptive re-use has given new life to a derelict building and is a positive outcome for the community as well as the owners.

BEFORE



AFTER



BEFORE (Internal)



AFTER (Internal)



Commendation

371 Plains Road, Sellicks Hill

This place is currently not a state or a local heritage listed places or a contributory item. However, The judges decided to award a commendation to this property to acknowledge methodical conservation approach and the high quality tradesmanship in preserving this historically important building.

BEFORE



AFTER



9.8 Synthetic pitch O'Sullivan Beach Sport Ground

This is an update on a previously reported subject, concept or issue.

Manager:	Matthew Morrissey, Manager Assets and Technical Services
Report Author:	Geoff Norris, Team Leader Community Assets
Contact Number:	8384 0666
Attachments:	1. Land owner consent email to elected members (2 pages) 2. Site plan (1 page) 3. Change room module (1 page) 4. Football Federation of South Australia copy of letter (1 page)

1. Purpose

To provide Council with an update and advise that land owner consent has been granted for the Football Federation of South Australia (FFSA) to commence construction of the synthetic pitch, fencing and match standard lighting at the **O'Sullivan Beach Sports Ground**, and to recommend allocation of funds currently budgeted within the contingency reserve.

2. Recommendations

That Council:

1. **Note land owner consent has been conditionally granted for the Football Federation of South Australia (FFSA) to construct a synthetic pitch, fencing and match lighting at the O'Sullivan Beach Sports Ground.**
2. **Approve:**
 - a. **\$100,000 of the existing allocated funding budgeted in the contingency reserve to construct retaining walls at the O'Sullivan Beach Sports Ground allowing for senior soccer pitches and a junior cricket oval.**
 - b. **Up to \$350,000 of the existing allocated funding budgeted in the contingency reserve to be used in partnership with the proposed FFSA funding of up to \$250,000 to construct a new four room unisex change facility at the Port Noarlunga South (Seaford) soccer complex.**

3. Background

Previous Council reports of 27 September 2016 and 18 October 2016 identified funding of \$10 million to the FFSA from the state government, to build eight synthetic pitches and upgrade facilities at football (soccer) clubs across the metropolitan area. Upgrades in the City of Onkaparinga included:

- A synthetic pitch, match standard lighting and pitch perimeter fencing at our **O'Sullivan Beach Sports Ground** - \$1.25 million.
- A synthetic pitch, match standard lighting, pitch perimeter fencing and a contribution (understood to be approximately \$250,000), towards change room

facilities at the Port Noarlunga South (Seaford) soccer complex - \$1.5 million.

An email update was provided to elected members on 5 April 2018 advising that we were assessing the proposed plans **for the O'Sullivan Beach Sports Ground in order** to provide land owner consent (attachment 1). Land owner consent was provided on 10 April 2018.

As advised in the email update we have been working with the FFSA and committees regarding the positioning of **the synthetic pitch on the O'Sullivan Beach** sports ground site. The design (attachment 2), identifies the final agreed location of the synthetic pitch towards the south west corner of the site.

This provides the opportunity to maximise the site by slightly extending the playing fields towards Galloway Road achieving two senior soccer pitches which can be overlaid with a junior oval for AFL and/or cricket and other turf sports. Other junior pitches also fit along the eastern boundary. This adjustment of pitches will require some retaining given the topography of the site.

4. Financial Implications

O'Sullivan Beach Sports Ground

The cost for all works to construct the synthetic pitch, lighting and fencing is met through funding provided by state government to the FFSA.

The additional works required to extend the playing fields is estimated at \$100,000 (to be confirmed). This would be funded from the existing budget allocation of \$500,000 that was approved and is held within the contingency reserve for **Sport and Active Recreation projects (SAR's)**.

Maintenance costs for the synthetic pitch are expected to be approximately \$20,000 per annum. This will be offset by the reduction in current annual maintenance costs of approximately \$10,000.

The South Adelaide Soccer Club will establish a sinking fund to cover the cost of replacing the pitch as it reaches the end of its life (expected to be seven to ten years).

Port Noarlunga South (Seaford Soccer)

The original proposal for the Port Noarlunga South site included additional funding within the FFSA grant funding from the Office for Recreation and Sport, being the balance following the construction of the synthetic pitch, to contribute to the improvements of change facilities at the site. The pitch construction at the site is essentially complete and current indications from FFSA suggest that there will be funding of between \$200,000-\$250,000 remaining.

Based on the standard change facilities module developed by the FFSA for multi roomed change facilities (attachment 3), the cost to construct a new four room unisex change facility is estimated at \$550,000. It is proposed that up to \$350,000 is funded from the existing budget allocation of \$500,000 that is held within the contingency reserve **for SAR's projects**.

An application to the **Women's** Change Room Facility funding has been submitted in the 10 April 2018 round, which if successful, would reduce the cost to council with the savings returned to the contingency fund.

5. Service Alignment Results

Endorsed by Council at its 3 June 2014 meeting, our Sport and Active Recreation Strategic Management Plan 2014-19 provides the following direction:

- **Section 9, Facility Development: 'Develop a master plan and undertake significant improvements to the fields and club facilities. Consider opportunities to connect with the Seaford Primary School fields or relocation to regional soccer facility'**
- **Action 3.1: 'Increase the quality, function...of sports facilities across the City...'**
- **Action 3.5: 'Plan for upgrades to existing sports grounds to allow for increased usage...'**
- **Action 3.9: 'Ensure the design of existing and new sports buildings and infrastructure achieve energy efficiency, manage water use and respond to climate change....'**
- **Action 3.17: 'Work with...relevant peak bodies to investigate the demand and opportunities for infrastructure related to growth sport specific activities...'**

6. Risk and Opportunity Management

Risk	
Identify	Mitigation
Loss of FFSA funding	The allocation of the council funds will enable the funding provided to the FFSA for contribution towards changing facilities ultimately reducing full cost to council.
Additional sports lighting impacting on neighbouring residents	The sport lighting proposed incorporates a LED lighting system which produces minimal light spill minimising potential impact for neighbouring residents. The Seaford Soccer LED lighting has been very successful in a more urbanised environment.

Opportunity	
Identify	Maximising the opportunity
Provision of appropriate facilities to support increasing female participation	The proposed design incorporates the provision of a four room change facility with the recently designed change room meeting multi gender use.
Increased female participation at Port Noarlunga South	The club has identified that it has had difficulties for number of years attracting and retaining female soccer teams. The allocation of funding will support the establishment of four unisex change rooms which will provide appropriate facilities at the Port Noarlunga South sports ground making it more attractive for females to participate in soccer at the club.

Women's Change Room Facility grant funding	An application for funding has been submitted in the 10 April 2018 round of Women's Change Room Facility funding via the Office of Recreation and Sport. If successful the costs to council would be reduced and savings can be redirected back to the contingency fund.
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7. **Additional information**

O'Sullivan Beach

The FFSA invited neighbouring residents to an information session on 11 December 2017 which was held at the club to provide advice of the development and to seek feedback or concerns. No residents attended on the night. A copy of the letter is attached (attachment 4).

A further letter drop has been undertaken to confirm final location and the works being completed. We are aware of one response that is seeking further information regarding the lighting levels, which is currently being responded to by FFSA.

In addition advance notice signs were erected at the site advising of the works to be undertaken on 23 March 2018.

As identified, the Southern District Cricket Club (SDCC) currently use the two ovals **at O'Sullivan Beach for their under 16's and under 14's.**

We have been working with the South Australian Cricket Association (SACA) and they have been assisting to locate alternative ovals which have been identified for the 2018-19 season. At this stage there are available options to relocate games for the 2018-19 season outside of the City of Onkaparinga, while further work is being done to determine grounds within the city for the 2019-20 season.

The SDCC received grant funding in 2017 to help establish concrete cricket pitches at the Morphett Vale Primary School which has the capacity to provide two cricket ovals. It is understood that additional works are required to remediate the turf surface and additional ongoing maintenance is required that would be beyond the standard for school facilities to meet the higher use requirements for club level sport. Staff will work with the school and SACA to determine the level of remediation and ongoing maintenance of the oval to meet the sporting needs for cricket. This could also provide an additional turf surface for use during the winter **seasons to help meet the growing needs for women's sport and soccer needs.**

Should council assist financially to maintain the ovals the expected additional costs would be up to \$20,000, subject to further negotiations with the school.

The lay out for O'Sullivan Beach Sports Ground also provides for one cricket oval. Staff will continue to work with SACA and the SDCC to finalise arrangements for the 2018-19 season and future seasons.

Port Noarlunga South

Works are essentially complete and the club played its first match on the new surface on 10 March 2018.

FFSA is finalising its construction costs and determining the balance of proceeds from the FFSA funding to provide as funding toward the change facilities.

From: Kirk Richardson
Sent: Thursday, 5 April 2018 3:05 PM
To: Elected Members
Cc: Mark Dowd; Matthew Morrissey; Geoff Norris
Subject: Osullivan Beach Sports Ground - Soccer - Land Owner Consent
Attachments: 160901-SK06-A (2).pdf

Hello Mayor Rosenberg and Elected Members

Please find below an update to the synthetic pitch upgrade and proposed issue of Land Owner Consent at the O'Sullivan Beach sports ground

O'Sullivan Beach Soccer

We are currently reviewing final designs for the works at O'Sullivan Beach and once agreed Land Owner consent will be provided under delegated authority with the following condition.

To proceed with the Works, at the Occupiers' cost, the Occupiers must ensure that the following conditions/approvals are met (where applicable):

- commencement of the works is subject to the current engagement with adjacent residents to the Port Noarlunga Sports Ground and that there are no outstanding objections to the works or Council approval to continue with the works should there be any unresolved objections.

FFSA are in a position to commence construction of the synthetic pitch in the next week or two.

The FFSA invited neighbouring residents to an information session on 11 December 2017 which was held at the club to provide advice of the development and seek feedback or concerns. No residents attended on the night.

A further letter drop has been undertaken on 20th March 2018 to confirm final location of the pitch and detailing the works being completed. We are aware of one response that is seeking further information regarding the lighting levels, which is currently being responded too, (the finished lighting at Seaford can be referenced regarding the effectiveness of LED lighting in reducing light spill).

We have been working with the FFSA and committees regarding the positioning of the synthetic pitch on the O'Sullivan Beach sports ground site. The attached design proposes locating the synthetic pitch towards the south west corner of the site.

This provides the opportunity to maximise the site by slightly extending the playing fields towards Galloway Road (via installing retaining) achieving two senior soccer pitches which can be overlaid with a junior oval for AFL and/or cricket and other turf sports. Other junior pitches also fit along the eastern boundary.

Previous Council reports of 27 September 2016 and 18 October 2016 identified funding of \$10 million to the FFSA from the state government, to build eight synthetic pitches and upgrade facilities at football (soccer) clubs across the metropolitan area. Upgrades in the City of Onkaparinga included:

- A synthetic pitch, match standard lighting and pitch perimeter fencing at our O'Sullivan Beach sports ground - \$1.25 million.
- A synthetic pitch, match standard lighting, pitch perimeter fencing and a contribution (understood to be approximately \$250,000), towards change room facilities at the Port Noarlunga South (Seaford) soccer complex - \$1.5 million which is nearing completion

Cricket

As identified in an earlier Council report the Southern District Cricket Club (SDCC) currently use the 2 ovals at O'Sullivan Beach for their under 16's and under 14's.

We have been working with the South Australian Cricket Association (SACA) and they have been assisting to locate alternative ovals which have been identified for the 2018-19 season, whilst further work is done to determine grounds back within the Onkaparinga area for the 2019-20 season.

The SDCC received grant funding in 2017 to help establish concrete cricket pitches at the Morphett Vale Primary School which has the capacity to provide 2 cricket ovals. It is understood that works are required to remediate the turf surface and additional ongoing maintenance is required that would be beyond the standard for school facilities to meet the higher use requirements for club level sport.

Staff will work with the school and SACA to determine the level of remediation and ongoing maintenance of the oval to meet the sporting needs for cricket. This could also provide an additional turf surface for use during the winter seasons to help meet the growing needs for women's sport and soccer needs. This may be a very cost effective way to manage the needs for turfed sports and should Council assist financially to maintain the ovals the expected additional costs would be in the order of up to \$20,000 subject to further negotiations with the school which would be presented as a report to Council.

Staff will continue to work with SACA the SDCC and the Morphett Vale Primary School to finalise arrangements for the 2018-19 season and future seasons.

Budget

Council committed to \$500k from within the contingency fund to support the Soccer facilities at this stage we have two projects to be funded and both are currently under discussion.

1. Installation of retaining at O'Sullivan Beach Sports Ground - \$100,000
2. Funding towards change rooms at Seaford Soccer ground – \$550,000 total module cost
 - a. \$200,000 - \$250,000 (FFSA dependant on final costs being realised on completed Seaford pitch installation)
 - b. \$300,000 – \$350,000 max(Council dependant on final contribution by FFSA after pitch completion),
 - c. Council will be submitting a funding submission to the women's change room funding round on 10 April should this be successful Council's funding would be reduced to around \$200,000

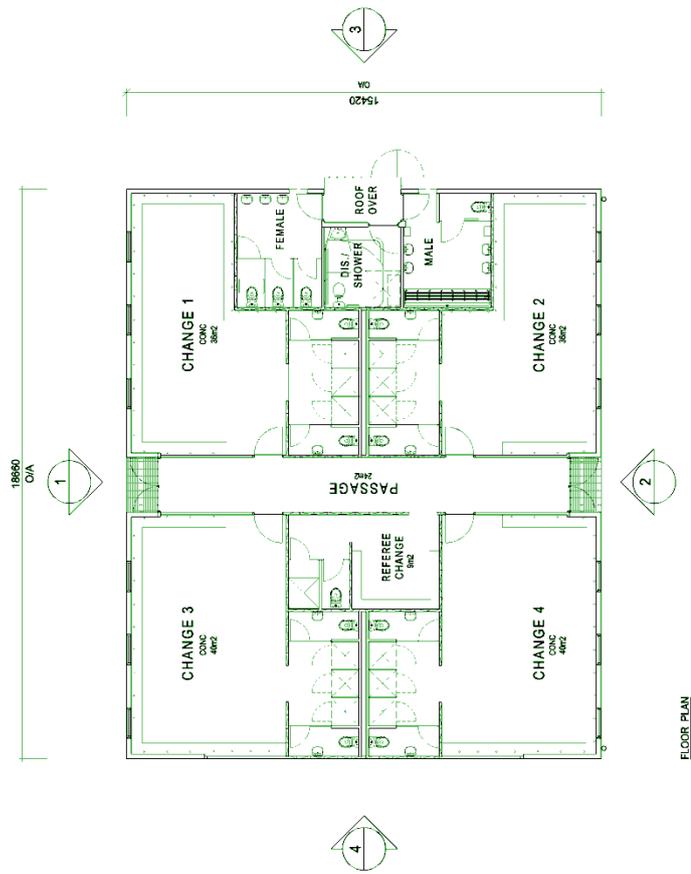
Should you have any queries please let me know.

Regards

Kirk

Kirk Richardson
Director City Operations
Ph: (08) 8384 0581
Mbl: 0414 419 166
www.onkaparingacity.com





16-330

BC BRYANT CONCEPTS
BUILDING DESIGNERS & ENGINEERS

OPTION 1



envirostruct
Project Management Pty Ltd



Coopers Stadium
Gate 5, Holden Street
Hindmarsh SA 5007
PO Box 593
Hindmarsh SA 5007

Ph: (08) 8340 3088
Fax: (08) 8340 3188
www.ffsa.com.au

Monday 4th September, 2017

Dear Resident

The South Adelaide Panthers Soccer Club has a proud history and has been part of the local community for 20 years. On behalf of the club we would like to thank you for your support of our great club.

In excess of 342 players participate in soccer each year at the club and demand continues to grow. The growth in numbers is placing pressure on the local facilities and they are in desperate need of an upgrade. The South Adelaide Panthers Soccer Club would like to provide greater opportunities to boys, girls, men and women within the local community; however this can only occur if an investment is made to improve the site.

Together we would like to invite you to attend an information session about future plans for an upgrade at the site. The interactive information session will be held on Wednesday 4th October at 6.30pm at the South Adelaide Panthers home ground, O'Sullivan Beach Sporting Complex.

We look forward to seeing you on the night.

Kind regards

A handwritten signature in black ink, appearing to read 'Michael Carter'.

Michael Carter
CEO
Football Federation SA

Phil Reed
Chairman
South Adelaide Panthers FC



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9.9 Quarterly financial update incorporating Budget Review 3

This is a regular or standard report.

Manager:	Darren Styler, Manager Finance
Report Author:	Julie Scoggins, Acting Team Leader Financial Planning and Analysis
Contact Number:	8384 0121
Attachments:	1. Quarterly financial update for the period to 31 March 2018 (29 pages) 2. Budgeted Financial Statements (11 pages)

1. Purpose

This report provides analysis of our actual financial performance to 31 March 2018 compared to the approved budget, analysis of the approved budget compared to the proposed budget arising from Budget Review 3 and analysis of the impacts of Budget Review 3 and other financial decisions made during the quarter on the 2018-19 Budget and our Long Term Financial Plan.

This report also provides commentary in relation to various financial risks arising predominantly as a result of changes proposed and already made across the **government sector that could significantly impact council's long term financial sustainability**, and outlines the activities we are currently undertaking to mitigate these.

2. Recommendations

- 1. That Council note the quarterly financial update provided in this report and attachment 1 to this report, specifically noting the following:**
 - the impact of Budget Review 3 for 2017-18 is a net funding surplus of \$1,055,648 which is proposed to be transferred to the Contingency Reserve resulting in a balanced Funding Statement**
 - Council decisions, operational and external factors to Budget Review 3 have resulted in significant variations equivalent to a 0.45% rate increase for the 2018-19 Budget. Further budget movements discussed at the 2018-19 Budget briefing on 10 April 2018 have resulted in further variations equivalent to a 1.40% rate increase.**
- 2. That Council adopt the proposed 2017-18 Budget incorporating Budget Review 3 outcomes as discussed in this report and presented at attachments 1 and 2 to the agenda report.**

3. Background

The *Local Government (Financial Management) Regulations 2011* (the Regulations) specify the number and timing of budget reviews that must be considered by Council following adoption of the budget.

At its meeting on 4 July 2017 Council adopted the 2017-18 Budget and in accordance with the Regulations resolved (in part) that:

The budget will be reviewed four times during the financial year for the periods ended:

- 30 September 2017*

- 31 March 2018
- 31 March 2018
- 30 June 2018 (as part of our end of financial processes).

At its meeting on 12 September 2017 Council approved the 2016-17 carried forward budgets to be incorporated into the 2017-18 Budget.

At its meeting on 21 November 2017 Council approved Budget Review 1 and on 20 February 2018 approved Budget Review 2 amendments be incorporated into the 2017-18 Budget.

4. Financial Implications

This report and its attachments provide analysis of the current year and long term impacts of the proposed Budget Review 3 amendments to be adopted and included in the 2017-18 Budget.

The impact of Budget Review 3 for 2017-18 is a net funding surplus of \$1,055,648 which is proposed to be transferred to the Contingency Reserve resulting in a balanced Funding Statement.

The balance of the Contingency Reserve totals \$11.4m at Budget Review 3. This amount includes:

- ICT Reform Project \$6.0m
 - funds to cover internal project and change management costs from 2018-19 onwards as per the Council resolution on 16 May 2017 of \$2.7m
 - \$0.5m allocated as per Council resolution on 20 February 2018
 - \$1.7m of 2017-18 budget proposed to return to the reserve given delays in project commencement as part of Budget Review 3
 - an additional allocation of the net funding surplus of \$1.1m arising at Budget Review 3.
- Additional supplementary road funding \$1.2m - to be utilised for road works, as per Council resolution of 27 June 2017.
- High priority initiatives \$1.2m - funds to support high priority initiatives aligning with our Sport and Active Recreation Strategic Management Plan, **as per Council's resolution of 8 November 2016.**
- Willunga Recreation Park Proposed Redevelopment Project \$0.9m - funds allocated to assist with the funding of stage 3 works, recognising that the release of the additional funding will be subject to the Willunga Recreation Park Incorporated submission for \$2.7 million to the Building Better Regions Fund being successful, as per Council's resolution of 12 December 2017.

The financial implications of various risks Council is currently exposed to are also outlined in this report and its attachments.

5. Risk and Opportunity Management

Risk	
Identify	Mitigation
Failure to effectively manage councils financial resources in the short, medium and long term potentially results in councils financial sustainability being impaired	The financial implications of recommendations to Directors Group, Council or any of Council's sub committees are outlined in each report considered by these bodies. In addition the financial planning and budgetary process and quarterly budget reviews provide appropriate financial analysis for consideration by Council to ensure financial resources are effectively managed in the short, medium and long term to achieve financial sustainability.
Failure to comply with timelines specified in Section 9 of the Regulations.	Budget reviews have been scheduled for Council consideration in accordance with the requirements of the Regulations.
Failure to effectively manage financial risks arising as a result of changes proposed and already made across the government sector that could significantly impact Council's long term financial sustainability.	Mitigation activities in relation to significant financial risks are outlined in this report and its attachments.

6. Additional information

The quarterly financial analysis and commentary in relation to significant financial risks is presented at attachment 1 to this report.

Attachment 1

FINANCE

Quarterly Financial Update As at March 2018

Julie Scoggins

Acting Team Leader Financial Planning and Analysis

Darren Styler

Manager Finance



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EXECUTIVE SUMMARY

- **Actual Year To Date Performance** - Actual to budget variances for the period to 31 March 2018 include the following key items:
 - Seaford Reserve proceeds \$0.5m (sale proceeds not budgeted for as they are not guaranteed) that have been proposed for transfer to the Strategic Land Acquisition Reserve (to be renamed Community Investment Fund) at Budget Review 3.
 - Timing of operating projects, asset renewals, and new asset and significant upgrade project expenditure, which is \$1.9m favourable to the approved budget, where either works are expected to be completed by the year-end, transferred to reserves (\$5.9m estimated at Budget Review 3) or carried forward to the following year (c\$10.5m estimated at Budget Review 3).
 - All other variances reflect timing differences between budgeted and actual spend at this stage, with the exception of the items detailed below.
- **2017-18 Forecast Year End Position** - Budget Review 3 results in a net funding surplus of \$1,056k mainly due to the following factors:
 - Net savings across the organisation of \$385k representing a number of small items.
 - Additional salary savings arising from vacancies across the organisation of \$609k.
 - Reduction in interest payable as a result of capital expenditure timing \$318k.
 - Expected impact of renegotiated recycling contract resulting from changes in the Chinese recycling commodities market (\$380k).

It is proposed that the \$1,056k funding surplus at Budget Review 3 be transferred to the Contingency Reserve resulting in a balanced Funding Statement.

As a result of the above the balance of the Contingency Reserve is \$11.4m at Budget Review 3, including the following:

- **ICT Reform Project \$6.0m**
 - o funds to cover internal project and change management costs from 2018-19 onwards as per the Council resolution on 16 May 2017 of \$2.7m
 - o \$0.5m allocated as per Council resolution on 20 February 2018
 - o \$1.7m of 2017-18 budget proposed to return to the reserve given delays in project commencement as part of Budget Review 3
 - o an additional allocation of the net funding surplus of \$1.1m arising at Budget Review 3 (as detailed above).
- **Additional supplementary road funding \$1.2m** - to be utilised for road works, as per Council resolution of 27 June 2017.
- **High priority initiatives \$1.2m** - funds to support high priority initiatives aligning with our Sport and Active Recreation Strategic Management Plan, as per Council's resolution of 8 November 2016 (including BMX Park \$750k and soccer ground \$450k).
- **Willunga Recreation Park Proposed Redevelopment Project \$0.9m** – funds allocated to assist with the funding of stage 3 works, recognising that the release of the additional funding will be subject to the Willunga Recreation Park Incorporated submission for \$2.7 million to the Building Better Regions Fund being successful, as per Council resolution of 12 December 2017.

Other significant movements that have been transferred to reserves or offset by reduced borrowings are:

Attachment 1

- **Seaford Reserve proceeds \$0.5m** - proposed for transfer to the Strategic Land Acquisition Reserve (to be renamed the Community Investment Fund).
- **Deferral of projects** - that have either resulted in a transfer to reserves or reduction in borrowings, most notably the ICT Reform Project funding of \$4.6m which has been proposed as a transfer back to contingency reserve of \$1.7m (as shown above) or to reduce borrowings by \$2.9m.
- **2018-19 Budget Implications of BR3** - the impact of Budget Review 3, other financial decisions of Council and changes in State Government levies, fees and charges over the year to date has resulted in approximately \$520k of adverse significant variations impacting the 2018-19 Budget, equivalent to a 0.45% rate increase as follows:

Core Activities			
		\$'000	% Rate increase/ (decrease)
2017-18 Budget baseline		110,710	
External impact			
EPA Levy	BR1	440	0.35%
Rates Rebates Housing SA properties	BR1	60	0.05%
Financial Assistance Grants	BR1	(39)	(0.03)%
Total External		461	0.37%
Internal impact			
LED Lighting savings	BR1/3	(200)	(0.14)%
Open space irrigation	BR1	22	0.02%
Total Internal		(178)	(0.12)%
Revised baseline budget 2018-19		110,993	0.25%
Value Add Projects and Services			
		\$'000	% Rate increase/ (decrease)
2017-18 Budget baseline		49,009	
Internal impact			
Willunga Golf Course Review	BR2	237	0.20%
Total Internal		237	0.20%
Revised baseline budget 2018-19		49,246	0.20%
Total Impact to BR3		160,239	0.45%

Attachment 1

- **2018-19 Budget Process Impact** – as part of the 2018-19 draft budget process a number of budget impacts were proposed which further increase the 0.45% above resulting in an overall rate increase proposed of 1.85%:
 - **Zero Based Budgeting (\$59k)** – this methodology was applied for the first time this year for salaries (where the baseline was reviewed, indexation and required step increases applied) and for other costs where trend analysis was undertaken with only quantified and required demand included in the budget.
 - **Pressures \$1,935k** - additional items considered as part of the draft budget that have been driven by either internal or external factors, including the transfer of recreation centres from Commercial Reserve funding to rates funding \$953k, Council funding of the Urban Creek renewal project \$230k (previously co-funded) and additional FTEs required \$222k.
 - **Opportunities (\$1,603k)** - savings/additional revenue considered as part of the draft budget including funding from rates growth (\$500k), transfer of other commercial operations from the commercial reserve to rates funding of (\$316k) (including telecommunication towers (\$58k) and Lonsdale landfill site (\$240k)) and service review outcomes of (\$472k) (including libraries (\$290k) and Onka magazine (\$125k)).
 - **Indexation \$1,484k** - indexation has been applied using actual indexation and step increases as per the current Enterprise Bargaining Agreement for salaries and wages and where contractually agreed for other costs. It should be noted that by applying actual indexation the indexation increase is 0.6% lower (approx. \$0.7m) than what would have been applied using our previous indexation approaches.

The above items were presented as part of an Elected Member workshop on 10 April 2018 by Directorate.

- **Long Term Financial Plan Implications**
 - **Key Financial Indicators** - from a long term perspective, council is expected to meet all Key Financial Indicator targets over the 10 year period 2018-19 to 2027-28. Over the long term no material financial sustainability concerns are noted based on current financial planning assumptions, however borrowings remain at capacity over the planning horizon.
- **Significant Financial Risks** - Council continues to be exposed to various financial risks arising predominantly from changes proposed and already made across the government sector. We continue to work with the LGA and are advocating directly on the following matters:
 - Rate capping
 - Housing SA stock transfers to NGO Housing Associations
 - Planning, Development and Infrastructure Act 2016
 - EPA levy increases
 - Dog and Cat Management (Miscellaneous) Amendment Bill 2015
 - Local Nuisance and Litter Control Act 2016
 - ESCOSA water pricing requirements
 - Electricity pricing
 - ICT reform project

In addition for this quarter we have added a risk in relation to the Chinese recycling market.

Attachment 1

In late 2017, China significantly tightened standards for the allowable contamination in imported recycling products. This has resulted in a dramatic reduction in amount of recyclables imported by China and significant falls in international commodity prices. SKM Recycling, our contracted recycling processor, has approached us seeking to renegotiate the contract and a formal proposal has recently been received and is being evaluated. From initial discussions we expect the impact to be:

- for the remainder of 2017-18 an additional \$380k
- for the full year for 2018-19 approximately \$1 million.

The 2017-18 impact has been incorporated in Budget Review 3.

In relation to the 2018-19 Budget we are advocating that SA state government provide financial assistance to councils from the \$100m worth of investments they hold from EPA levy waste disposal levies.

INTRODUCTION

This document provides an overview of the following:

- **Actual Performance** - analysis of our actual financial performance to 31 March 2018 compared to the approved budget
- **Expected Year-End Position** - analysis of the approved budget compared to the proposed budget at Budget Review 3
- **Baseline Budget** - analysis of the impacts of Budget Review 3 and other financial decisions made during the quarter on the 2018-19 Budget and our Long Term Financial Plan.

Information is provided as follows:

- **Funding Statement Format** - actual performance and the expected year-end position is presented in Funding Statement format. The Funding Statement provides a summary of all of council's income and expenditure (capital and operating).
- **Budgeted Financial Statements** - Attachment 2 includes a full set of proposed budgeted financial statements, including Budget Review 3 outcomes.
- **Significant Financial Risks** – As requested by the Audit, Risk, Value and Efficiency Committee (ARVEC), significant financial risks that could significantly impact council's long term financial sustainability are identified and rated with a summary of the activities are currently undertaking to mitigate these.

APPROVED BUDGET VS ACTUALS AS AT 31 MARCH 2018

We have analysed our actual performance to 31 March 2018 against our approved budget for the same period. Table 1 below presents this analysis. Variances between actual and budget either result from:

- **Actual budget variations** - where actual \$ amounts are different to budget.
- **Timing differences** - where actual spend is now forecast to occur earlier or later than originally budgeted, however, the \$ amount budgeted is unchanged.

Significant variances, being those greater than +/- \$50,000 and +/-5%, are explained below the table:

TABLE 1: FUNDING STATEMENT APPROVED BUDGET VS ACTUALS YEAR TO DATE (31 MARCH 2018)

	Approved budget YTD \$'000	Actual YTD \$'000	Variance YTD Fav/(Unfav) \$'000	Variance YTD %	Note	Total committed \$'000
Core Activities						
Income						
Rates	61,417	68,859	(7,442)	(10.8%)	1	
Statutory charges	2,828	3,004	(176)	(5.8%)	2	
User charges	1,056	940	116	12.3%	3	
Grants, subsidies and contributions	6,342	8,998	(2,656)	(29.5%)	4	
Investment income	47	93	(46)	(49.3%)		
Reimbursements	1,353	1,174	179	15.3%	5	
Other Revenue	570	546	25	4.5%		
Total Revenue	73,613	83,613	(9,999)	(12.0%)		
Expenditure						
Employee costs	29,448	30,214	766	2.5%		
Contractual services	17,785	20,114	2,329	11.6%	6	5,737
Materials	6,731	7,072	341	4.8%		412
Asset Renewal Project Expenditure	15,373	22,606	7,233	32.0%	7	7,919
Other	4,276	3,607	(669)	(18.6%)	8	68
Total Expenditure	73,613	83,613	9,999	12.0%		

QUARTERLY FINANCIAL UPDATE
 AS AT MARCH 2018

	Approved budget YTD \$'000	Actual YTD \$'000	Variance YTD Fav/ (Unfav) \$'000	Variance YTD %	Note	Total committed \$'000
Value Added Projects and Services						
Income						
Rates	22,141	26,863	(4,723)	(17.6%)	9	
CWMS Rates	2,271	2,270	1	0.0%		
User charges	3,202	3,197	6	0.2%		
Grants, subsidies and contributions	4,360	4,173	187	4.5%		
Investment income	0	0	0	0%		
Reimbursements	68	50	18	36.9%		
Other	790	171	619	362.5%	10	
Total Revenue	32,832	36,723	(3,891)	(10.6%)		
Expenditure						
Employee costs	16,616	17,269	653	3.8%		
Contractual services	7,636	8,165	529	6.5%	11	1,176
Materials	1,207	1,431	224	15.6%	12	96
Project Expenditure (Gross)	2,968	4,711	1,743	37.0%	13	53
Other	4,405	5,148	742	14.4%	14	100
Total Expenditure	32,832	36,723	3,891	10.6%		

Attachment 1

New Assets and Significant Upgrades						
Income						
Rates	14,644	24,029	(9,385)	(39.1%)	15	
Amounts received for Specific New or Upgrade Projects	1,274	2,260	(986)	(43.6%)	16	
New Borrowings						
Total Revenue	15,918	26,289	(10,371)	(39.5%)		
Expenditure						
Project Expenditure (Gross)	12,081	22,105	10,024	45.3%	17	7,944
Borrowings Capital Repayments	1,168	1,168	0	0.0%		
Borrowings Finance Costs	2,668	3,015	347	11.5%	18	
Total Expenditure	15,918	26,289	10,371	39.5%		

SIGNIFICANT VARIANCE APPROVED BUDGET VS ACTUAL YEAR TO DATE (31 MARCH 2018)

Note	Description	Variance \$'000	Variance %	Comment
Core Activities				
1	Rates	(7,442)	(10.8%)	This variance relates directly to the expenditure variances detailed below.
2	Statutory charges	(176)	(5.8%)	This variance is mainly due to lower planning application fees, and parking and dog expiations (addressed as part of BR3).
3	User charges	116	12.3%	The variance predominately relates to Waste Management income from additional bins.
4	Grants, subsidies and contributions	(2,656)	(29.5%)	This variance relates to the actual timing of Roads 2 Recovery and SLRP road funding payments that differs from the budget. The year-end result is expected to be in line with approved budget.
5	Reimbursements	179	15.3%	This variance is mainly due to the timing of insurance claim reimbursements. No year-end variances expected.
6	Contractual services	2,329	11.6%	This variance is mainly due timing variances in the Civil Maintenance, Facility Operations and Parks & Natural Resources areas with no impact expected on the year-end position.
7	Asset Renewal Project Expenditure	7,233	32.0%	This variance is driven by the timing of reseals, roadworks, bridges and community assets works, with carry forwards of \$4.0m estimated for the year- end at this time including: <ul style="list-style-type: none"> • Community Assets \$0.8m - including Kangarilla Netball & Tennis Court \$0.8m. • Roadworks \$0.6m - including Roy Terrace Christies

QUARTERLY FINANCIAL UPDATE
 AS AT MARCH 2018

Attachment 1

				Beach \$0.3m and Scenic Way drainage \$0.3m. <ul style="list-style-type: none"> • Bridges \$589k - Blewitt Springs Road bridge. • Infrastructure Asset Mgt \$268k - Beach Access Point Improvements \$268k. • Projects \$120k – Including NRC Revitalisation \$276k partly offset by revenue carried forward.
8	Other Expenditure	(669)	(18.6%)	The variance relates to timing differences across a number of budget lines with no significant variation projected for the year end.

Value Added Projects and Services				
9	Rates	(4,723)	(17.6%)	This variance relates directly to the expenditure variances detailed below.
10	Other Revenue	619	362.5%	This variance is mainly due to proceeds from the sale of Seaford Reserve \$0.5m that are not included in approved budget, as the sale is not guaranteed (addressed as part of Budget Review 3).
11	Contractual services	529	6.5%	Having reviewed the level of committed expenditure, we are comfortable the variance relates to timing differences with no significant variation projected for the year end.
12	Materials	224	15.6%	Having reviewed the level of committed expenditure, we are comfortable the variance relates to timing differences with no significant variation projected for the year end.
13	Project Expenditure (Gross)	1,743	37.0%	This variance relates mainly to the retiming of projects with \$2m estimated as potential carry forwards at this stage including: <ul style="list-style-type: none"> • Corporate & City Services \$922k - including IT projects (New Website Platform \$339k, Replacement for PABX \$140k, Replacement for Dekho GIS System \$100k, VM Ware Reimplementation \$120k, NBN Infrastructure upgrade \$95k), and Risk Project \$168k. • Community Relations \$516k - including Willunga Recreation Centre \$400k and Social Media Contractor \$85k. • City Operations \$574k - including Sport and Rec planning \$100k, Asset Data Collection \$140k, Aidinga District Centre Streetscape \$70k, Eastway /Scenic Way Drainage \$90k and Hydraulic Assessments SA Water \$70k.
14	Other Expenditure	742	14.4%	Having reviewed the level of committed expenditure, we are comfortable the variance relates to timing differences with no significant variation projected for the year end.

New Assets and Significant Upgrades				
15	Rates	(9,385)	(39.1%)	This variance relates directly to the expenditure variances detailed below.
16	Amounts received for Specific New or Upgrade Projects	(986)	(43.6%)	This variance is driven mainly by timing of Sturt River Linear Park (\$513k) and Christies Down Renewal (\$200k).

QUARTERLY FINANCIAL UPDATE
 AS AT MARCH 2018

Attachment 1

				<p>This variance predominately relates to retiming of the following projects:</p> <ul style="list-style-type: none"> • FAP Stage 2 \$2m • Sturt River Linear Park Trail \$352k • Christies Downs Renewal \$219k • Pine Road \$315k • ICT Reform Project \$3.5m • Willunga Main Street \$245k • Aldinga Beach Cliff Terrace protection \$101k <p>The year-end position is expected to be lower, with estimated carry forwards of \$4.5m at this stage:</p> <ul style="list-style-type: none"> • Projects \$3,450k – including FAP2 \$2.5m due to grant application confirmation delays and Christie Downs Renewal \$0.5m. • Community Assets \$475k – including Aldinga Surf Lifesaving Club contribution \$0.4m. • Roadworks General \$215k - Seaford Road/Grand Boulevard Roundabout upgrade \$215k.
17	Project Expenditure (Gross)	10,024	45.3%	
18	Borrowings Finance Costs	347	11.5%	New borrowing finance costs are lower than approved budget reflecting forecast timing of project expenditure and resultant lower borrowings (addressed as part of Budget Review 3).

APPROVED BUDGET VS PROPOSED BUDGET (FORECAST YEAR END POSITION)

Having performed the above analysis we have also reforecast our year end budget position. Table 2 below provides a comparison of the current approved budget compared to our proposed budget at Budget Review 3. Variances between the current approved budget and the proposed budget either result from:

- **Budget variations** - where actual \$ amounts are/or are expected to be different to the current budget.
- **Carry forwards** - where actual spend is now forecast to occur in the next financial year, however, the \$ amount budgeted is unchanged

Significant variances, being those greater than +/- \$50,000 and +/-5%, are explained below in the table:

TABLE 2: FUNDING STATEMENT APPROVED BUDGET VS PROPOSED BUDGET (FORECAST YEAR END POSITION)

	Approved budget \$'000	Proposed budget \$'000	Variance Fav/(Unfav) \$'000	Variance %	Note
Core Activities					
Income					
Rates	85,797	85,635	(161)	(0.2%)	
Statutory charges	3,625	3,499	(126)	(3.5%)	
User charges	1,138	1,105	(33)	(2.9%)	
Grants, subsidies and contributions	11,888	11,930	43	0.4%	
Investment income	168	107	(61)	(36.4%)	1
Reimbursements	1,547	1,547	0	0.0%	
Other Revenue	589	555	(34)	(5.8%)	
Transfers from Reserves	5,545	6,186	641	11.6%	2
Brought Forward Surplus (Deficit) position	3,893	3,893	0	0.0%	
Total Revenue	114,189	114,458	268	0.2%	
Expenditure					
Employee costs	40,638	40,294	344	0.8%	
Contractual services	27,384	27,674	(290)	(1.1%)	
Materials	9,761	9,534	227	2.3%	
Asset Renewal Project Expenditure	29,578	29,695	(117)	(0.4%)	
Other	4,920	5,016	(96)	(1.9%)	
Transfer to Reserves	1,908	2,245	(337)	(17.7%)	3
Total Expenditure	114,189	114,458	(268)	(0.2%)	

QUARTERLY FINANCIAL UPDATE
 AS AT DECEMBER 2017

Attachment 1

	Approved budget \$'000	Proposed budget \$'000	Variance Fav/(Unfav) \$'000	Variance %	Note
Value Added Projects and Services					
Income					
Rates	33,333	33,278	(55)	(0.2%)	
CWMS Rates	3,028	3,028	0	0.0%	
User Charges Revenue	4,712	4,830	118	2.5%	
Grants, subsidies and contributions	5,696	5,762	66	1.2%	
Reimbursements	117	117	0	0.1%	
Other Revenue	291	802	511	175.7%	4
Transfers from Reserves	5,748	5,887	139	2.4%	
Total Revenue	52,925	53,705	780	1.5%	
Expenditure					
Employee costs	23,177	22,835	343	1.5%	
Contractual services	10,894	10,812	82	0.8%	
Materials	2,419	2,450	(31)	(1.3%)	
Project Expenditure (Gross)	7,260	7,150	110	1.5%	
Other	7,045	7,059	(14)	(0.2%)	
Transfer to Reserves	2,129	3,398	(1,269)	(59.6%)	5
Total Expenditure	52,925	53,705	(780)	(1.5%)	

Attachment 1

	Approved budget \$'000	Proposed budget \$'000	Variance Fav/(Unfav) \$'000	Variance %	Note
New Assets and Significant Upgrades					
Income					
Rates	10,961	11,111	150	1.4%	
Amounts Received for Specific New or Upgrade Projects	7,079	6,706	(373)	(5.3%)	6
New Borrowings	12,669	8,943	(3,726)	(29.4%)	7
Transfers from Reserves	11,781	10,088	(1,693)	(14.4%)	8
Total Revenue	42,490	36,849	(5,641)	(13.3%)	
Expenditure					
Projects Expenditure (Gross)	34,041	28,039	6,002	17.6%	9
Borrowings Capital Repayments	3,371	3,371	0	0.0%	
Borrowings Finance Costs	4,017	3,699	318	7.9%	10
Transfers to Reserves	1,061	1,740	(679)	(64.0%)	11
Total Expenditure	42,490	36,849	5,641	13.3%	

SIGNIFICANT VARIANCES APPROVED BUDGET VS PROPOSED BUDGET

Note	Description	Variance \$'000	Variance %	Comments
Core Activities				
1	Investments	(61)	(36.4%)	Adjustment made to reflect actual performance in line with treasury policy.
2	Transfer from reserves	641	11.6%	Transfer of organisation wide savings to Contingency Reserve.
3	Transfer to reserves	(337)	(17.7%)	Transfer of organisation wide savings to Contingency Reserve.
Value Added Projects and Services				
4	Other Revenue	511	175.7%	This variance is mainly due to an adjustment of \$0.5m for proceeds from the sale of Seaford Reserve. This has been transferred to the Strategic Land Acquisitions Reserve (as shown below).
5	Transfer to reserves	(1,269)	(59.6%)	This variance is due to the transfer of the Seaford Reserve sales proceeds to the Strategic Land Acquisitions Reserve and the transfer of organisation savings to Contingency Reserve.
New Assets and Significant Upgrades				
6	Amounts Received for Specific New or Upgrade Projects	(373)	(5.3%)	This variance is mainly due to the following: <ul style="list-style-type: none"> FAP2 (\$350k) Witton Bluff Base Trail (\$100k) FAP4 (\$50k) Thelassa Formal Garden \$95k
7	New Borrowings	(3,726)	(29.4%)	New borrowings are significantly lower than approved budget due to the timing of project expenditure as detailed below.
8	Transfers from Reserves	(1,693)	(14.4%)	Transfer of ICT reform project internal cost budgets to Contingency Reserve to reflect project re-timing.
9	Projects Expenditure (Gross)	5,875	17.3%	This variance is mainly due to the transfer of projects to loans/reserves: <ul style="list-style-type: none"> ICT Reform Project \$4.6m FAP2 \$0.7m Witton Bluff Base Trail \$0.3m
10	Borrowings Finance Costs	318	7.9%	New borrowing finance costs are lower than approved budget reflecting forecast timing of projects expenditure and resultant lower borrowings.
11	Transfers to Reserve	(679)	(64.0%)	Transfer of organisation wide savings to Contingency Reserve.

**QUARTERLY FINANCIAL UPDATE
 AS AT DECEMBER 2017**

2018-19 BUDGET IMPLICATIONS

In proposing the revised budget at Budget Review 3 we have also considered significant variations arising through this budget review and other decisions of Council during the quarter that impact on the 2018-19 Budget. Significant variations are those items that result in movements in the budget above or below indexation.

Table 3 below outlines the significant variation position at Budget Review 3 split between Core and Value Added activities. Core activities are those we are legislated to perform plus those required to maintain our financial sustainability (i.e. related to the maintenance and renewal of our assets). Value Added activities are in addition to our Core activities.

TABLE 3 2018-19 SIGNIFICANT VARIATIONS

	\$'000 (savings) / increase
Core activities significant variations	
<ul style="list-style-type: none"> <i>EPA Waste Levy</i> On 4 July 2016 the State Government announced a schedule of increases to the Solid Waste Levy that saw an increase for metro councils from \$62 to \$76 a tonne on 1 September 2016, before rising progressively to \$103 by 2019-20. For the City of Onkaparinga the financial impacts year by year are as follows, based on approximately 40,000 tonnes of rubbish being subject to this levy annually: <ul style="list-style-type: none"> 2016-17: \$5 per tonne increase to \$62 from 1 July to 31 August 2016 plus a \$14 per tonne increase to \$76 from 1 September 2016. The full year cost of the change totalled \$560,000 which was incorporated into the adopted 2016-17 Budget. 2017-18: Having allowed for indexation the \$76 per tonne cost would increase to \$78 per tonne meaning the remaining \$9 per tonne to get to the required \$87 per tonne is an increase above indexation. The amount above indexation totals \$360,000 equivalent to an approximate 0.3 per cent rate increase. 2018-19: Having allowed for indexation the \$87 per tonne cost would increase to \$89 per tonne meaning the remaining \$11 per tonne to get to the required \$100 per tonne is an increase above indexation. The amount above indexation totals \$440,000 equivalent to an approximate 0.36% rate increase. 2019-20: The \$3 increase to \$103 per tonne is in line with indexation. 	440
<ul style="list-style-type: none"> <i>Rate rebates</i> Council was advised in November 2012 of the proposal to progressively divest Housing SA properties to Housing Associations. As a result these properties become eligible for 75 per cent mandatory rate rebates. The initial information provided by State government advised that approximately 10 per cent of all State Housing would be divested by 2018-19. To reflect the financial impact of this we continued to forecast for increasing rate rebates at \$60,000 per annum until 2018-19. On the basis actual rate rebates proposed for 2017-18 are in line with our forecasts an increase in rate rebates of \$60,000 has been included for 2018-19. 	60
<ul style="list-style-type: none"> <i>LED electricity savings</i> At its meeting of 18 April 2017 Council resolved to upgrade its street lighting to LED via SAPN LED tariff. As a result annual electricity savings of \$630k will arise once the changeover is fully completed. Based on the project plan timings \$430k of the annual savings identified are already reflected in the 2017-18 Budget. The balance of \$200k represents a favourable significant variation on the 2018-19 Budget. 	(200)
<ul style="list-style-type: none"> <i>Adjustment to Financial Assistance Grants (FAGs)</i> FAGs indexation has recommenced from 2017-18 and was higher than anticipated creating a positive variance for 2018-19. Whilst the current year impact is \$169k favourable this amount includes \$130k of one off items. The ongoing favourable amount is therefore \$39k. 	(39)

**QUARTERLY FINANCIAL UPDATE
 AS AT DECEMBER 2017**

Attachment 1

<ul style="list-style-type: none"> <i>Open space irrigation</i> At its meeting of 12 March 2018 Council resolved to increase the open space category by \$100k per annum, to be funded by increasing reserve transfers from the Open Space Reserve Fund from \$500k to \$600k for a period of 5 years. As this increase is reserve funded it does not impact rates. Further to this council approved the operational line associated with maintenance of irrigated reserves be increased by \$22k per year, proportionate to the increased area of irrigation for five years to meet the cost of increasing irrigated public space. This \$22k is a cost variation above indexation. 	22
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Core activities sub-total	283
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Value added activities significant variations

<ul style="list-style-type: none"> <i>Willunga Golf Course</i> At its meeting of 21 November 2017 Council noted that the Willunga Golf Course is not a commercial operation and approved that funding be provided via rates from 2018-19 rather than the Commercial Activity Reserve, resulting in an approximate 0.2% rate increase for 2018-19. 	237
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Value added activities sub-total	237
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Total Impact to BR3	520
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In addition to the above an Elected Members briefing on the draft Budget 2018-19 was held on 10 April 2018. As part of the Directorate presentations a further \$1.8m of 2018-19 Budget variations were discussed as below:

2018-19 Budget Movements

<ul style="list-style-type: none"> <i>Corporate & City Services:</i> The additional variations for Corporate & City services include: <ul style="list-style-type: none"> <i>Zero Based Budgeting (\$476k)</i> - including salaries (\$111k), consultants (\$294k) and other (\$60k). <i>Pressures \$116k</i> - including impact of new LGA electricity contract \$9k, Economic Growth & Investment recognition of business as usual costs previously categorised as projects \$33k and an additional internal communications role \$74k. <i>Opportunities (\$85k)</i> – Elected Members allowance savings arising from a reduction in the number of Elected Members from 21 to 13 members. <i>Indexation \$262k</i> – By applying actual indexation employee costs have increased by 2.17% 	(182)
<ul style="list-style-type: none"> <i>Community Relations:</i> <ul style="list-style-type: none"> <i>Zero Based Budgeting \$61k</i> - including salaries \$28k and net reduction in expiation income \$33k. <i>Pressures \$185k</i> - including impact of new LGA electricity contract \$80k, increased Tafe facility maintenance charge for the Noarlunga library \$47k and additional dog containment costs \$46k. <i>Opportunities (\$572k)</i> – including service review savings \$472k (libraries \$290k, Onkaparinga Magazine \$125k, Youth Services \$50k and NDIS \$7k) and a permanent reduction in the strategic planning project category \$100k. <i>Indexation \$470k</i> – By applying actual indexation employee costs have increased by 2.4% 	144
<ul style="list-style-type: none"> <i>City Operations:</i> The additional variations for City Operations include: <ul style="list-style-type: none"> <i>Zero Based Budgeting \$490k</i> - including salaries (\$24k), contract employees \$301k, materials \$242k, and contractors \$29k where increases support the provision of services in line with SLAs for the Civil Maintenance area. These were partly offset by savings resulting from bringing services in-house. 	1,569

QUARTERLY FINANCIAL UPDATE
 AS AT MARCH 2018

2018-19 Budget Movements	
<ul style="list-style-type: none"> - <i>Pressures \$979k</i> - including impact of new LGA electricity contract \$53k, additional FTEs for step change in street sweeping and allowance for continuity of service \$252k, Urban Creek Council funding \$230k and recreation centre maintenance \$245k - <i>Opportunities (\$528k)</i> - Growth rates funding. - <i>Indexation \$628k</i> – By applying actual indexation employee costs have increased by \$486k or 2.0%. As a result of contracted increases for waste contracts indexation of \$142k or 0.7% has been applied. 	
<ul style="list-style-type: none"> • <i>Finance & Commercial:</i> The additional variations for Finance & Commercial include: <ul style="list-style-type: none"> - <i>Zero Based Budgeting (\$129k)</i> - including contract employees, contractors (\$33k) and materials (\$37k). - <i>Pressures \$760k</i> - including transfer of recreation centres from commercial reserve to rates funding \$708k, vendor panel subscription \$10k, income reduction \$25k (reimbursements and rent/free income). - <i>Opportunities (\$418k)</i> – transfer of other commercial operations from the commercial reserve to rates funding of (\$316k) (including telecommunication towers(\$58k) and Lonsdale landfill site (\$240k)), club water expense savings (\$53k) and licenses permits income (\$20k). - <i>Indexation \$115k</i> – by applying actual indexation employee costs have increased by 2.4% and contractors by 0.4% in alignment with contracted increases. 	328
<ul style="list-style-type: none"> • <i>Corporate:</i> Budget rounding for 1.85% proposed agreed rate increase for 2018-19. 	(101)
2018-19 Budget Movements	1,758

LONG TERM FINANCIAL PLAN IMPLICATIONS

Finally we have considered the impact the proposed budget at Budget Review 3 and other decisions of Council during the quarter have on our Long Term Financial Plan.

Table 4 below highlights council's financial performance against our Key Financial Indicators incorporating the above impacts over the 10 year period 2018-19 to 2027-28. Where a change in our financial performance has resulted these are marked with up and down arrows (up representing improved financial performance and down representing a worsening in financial performance) with explanations for these changes provided below the table.

TABLE 4: FINANCIAL PERFORMANCE AGAINST KEY FINANCIAL INDICATORS

Key Financial indicators *	Target	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Asset sustainability ratio	90-110										
Operating surplus ratio	>0%										
Net financial liabilities ratio	<100%										
Interest cover ratio	<5%										
Asset consumption ratio	40-80%										
Adjusted liquidity ratio	<30 days										
Debt servicing	<10%										
Level of borrowings	<100%										

*Further information on what each of the key financial indicators means and how they are calculated is provided on the last two pages of attachment 2.



Commentary in relation to changes in long term financial performance

No changes in long term financial performance noted.

Overall long term financial performance

Based on the above in Table 4, council is expected to meet all targets over the 10 year period 2018-19 to 2027-28. Over the long term no material financial sustainability concerns are noted based on current financial planning assumptions, although it should be noted that our borrowings are now at capacity over the planning horizon.

QUARTERLY FINANCIAL UPDATE
 AS AT DECEMBER 2017

SIGNIFICANT FINANCIAL RISKS

There are a number of financial risks arising largely as a result of changes proposed and already made across the government sector that could significantly impact council's long term financial sustainability. Table 5 below provides details of the financial risks identified and our risk rating for each risk.

TABLE 5 FINANCIAL RISK AND RISK RATING



Risk	Description	Risk	Description
A	Local Government rate capping	F	Local Nuisance and Litter Control Act 2016
B	Housing SA stock transfers to NGO Housing Associations	G	ESCOSA water pricing requirements
C	Planning, Development and Infrastructure Act 2016	H	Electricity pricing
D	EPA levy increases	I	ICT Reform project
E	Dog and Cat Management (Miscellaneous) Amendment Bill 2015	J	Chinese recycling market

Table 6 below provides background in relation to each of the risks identified, outcomes (including any financial implications for council) and next steps.

TABLE 6 ADVOCACY ACTIVITIES, OUTCOMES AND NEXT STEPS

Risk A: Local Government rate capping		
Background	Outcomes (if applicable)	Next steps
<p>The Liberal Party won the State Election in March 2018.</p> <p>They are committed to delivering their election promise of implementing rate capping overseen by ESCOSA.</p> <p>We understand that the Liberals capping policy will allow for indexation in line with LGPI, commit to no cost shifting from other tiers of government and allow a council to be recognised as a growth council.</p> <p>On that basis the area of most concern for council based on our current rating approaches is where council increases rates to fund changes in service levels.</p> <p>The current Liberal policy position is that clear community support for such items must be established. Clarity is required as to what this means in practice.</p>	<p>The Liberal Party has committed to legislate rate capping i.e. take through the upper and lower house within 100 days of being elected.</p> <p>The LGA have met with the MP for Local Government to discuss rate capping policies and Local Government involvement in providing input into how the legislation is formed.</p>	<p>We will continue to work with the LGA to ensure councils concerns are in so far as possible reflected in the Liberal rate capping policy before it is presented to the lower house.</p> <p>It is also worth noting that even if passed by the lower house, the upper house still needs to pass rate capping and there is no clear majority in the upper house.</p>

Risk B: Housing SA stock transfers to NGO Housing Association		
Background	Outcomes (if applicable)	Next steps
<p>Initially proposed in 2012-13 with 10% of the City of Onkaparinga housing stock proposed to transfer over the period to 2018-19:</p> <ul style="list-style-type: none"> All such properties comply for mandatory 75% rate rebates unless the Minister gazettes rebate exemptions Proposed rebate exemptions included in the First Draft Local Government (Accountability and Governance) Amendment Bill 2015 Exemptions quashed by Minister Rau July 2015 and removed from Bill Minister Rau advised matter to negotiate between Council and State at transfer. <p>Advocacy for exemptions through the LGA on behalf of the industry. Further advocacy undertaken through Inquiry on Rate Capping and through feedback on the 'Local Government (Rate Increases) Amendment Bill 2016' (refer A above).</p> <p>A further batch of 4,000 transfers was advised for 2016-17 with none being proposed for the City of Onkaparinga.</p> <p>The 4,000 transfers impact 2 metro councils and approximately 8 rural councils.</p> <p>The State advised that there would not be any moratorium on the 75% mandatory rebate for Housing Association properties.</p>	<p>A further 56 properties have been transferred to these Associations over the past year. We anticipate that once the current divesting project is finished, that a further staged project will be developed which may involve divesting properties within our council area.</p> <p>Currently our LTFP includes a \$60,000 increase in rate rebates each year for 4 years ending 2018-19. This represents an overall \$240,000 increase in rebates, equivalent to 10% of the \$2.4m worst case scenario for Council (i.e. if all Housing SA stocks transfer to NGO Housing Associations in our city).</p>	<p>Ongoing advocacy through the LGA and any other available political opportunities.</p> <p>A review of the <i>Local Government Act 1999</i> is anticipated to be undertaken and may provide avenues for further advocacy for exemptions for these rebates however the current State Government have previously indicated they will not change their position in regards to this matter.</p>

Risk C: Planning Development and Infrastructure Act 2016		
Background	Outcomes (if applicable)	Next steps
<p>The Planning, Development and Infrastructure Bill 2015 was informed by Council submissions as follows:</p> <ul style="list-style-type: none"> Submission endorsed by Council on 29 September 2015. Submission and letters sent to Minister Rau, Hon Stephen Marshall and Shadow Ministry, other MPs and the LGA. <p>The Bill was passed by Parliament on 12 April 2016 and became the <i>Planning, Development and Infrastructure Act 2016</i>.</p> <p>Minister Rau tabled a transitional Bill into Parliament on Wednesday 21 September 2016, to commence the 3-5 year implementation of the <i>Planning, Development and Infrastructure (PDI) Act 2016</i>.</p> <p>The Bill provides the ability to turn aspects of the new planning system on and aspects of the current system off as the PDI Act is implemented in phases. Some elements were brought into effect from 1 April 2017 and 1 October 2017.</p>	<p>Most of the original key inclusions of the Bill remain in the Act as passed. These include:</p> <ul style="list-style-type: none"> the establishment of the State Planning Commission the creation of Environment and Food Production Areas to contain urban growth the ability for councils to 'regionalise' through planning agreements and joint planning boards new assessment pathways amended infrastructure delivery scheme mechanisms, and the establishment of an online e-planning regime. <p>A compromise was reached on the constitution of assessment panels to impose a limit of one Elected Member per panel.</p> <p>The new Council Assessment Panels (CAP) came into effect on 1 October 2017 and Council appointed new members of the CAP on 13 June 2017.</p> <p>We await the passing of the Regulations to assess full impacts of the new legislation.</p>	<p>The Mayor, Elected Members and staff continue to work with the LGA to advocate for appropriate Regulations to be drafted in response to Council's concerns.</p> <p>Council will continue to provide feedback through formal submissions as the changes are being rolled out.</p>

Risk D: EPA levy increases		
Background	Outcomes (if applicable)	Next steps
<p>Significant increases in the EPA levy have regularly been occurring since 2010-11 with advocacy activities taking place from this point.</p> <p>A submission made to State Government by the LGA in April 2015 in response to their draft State Waste Strategy 2015 questioned the policy, strategy development and application and use of the levy.</p> <p>In response to the most recent increases announced in the 2016 State Budget the LGA advocated that the September 2016 increase be deferred until 2017-18 and continued to advocate for the release to councils' of the current \$85m accumulated in the State Government controlled Waste to Resources Fund.</p> <p>The LGA has also since raised concerns about a possible increase in illegal dumping due to levy increases and the impact this could have on councils.</p>	<p>The significant price increases in the levy announced by State Government have been incorporated into the Budget and LTFP as follows:</p> <ul style="list-style-type: none"> • 2016-17: \$62 per tonne July to August and \$76 per tonne from September • 2017-18: \$87 per tonne • 2018-19: \$100 per tonne • 2019-20: \$103 per tonne <p>Approximately 40,000 tonnes of rubbish are subject to this levy annually.</p>	<p>Ongoing advocacy through the LGA and any other available political opportunities.</p> <p>The LGA will continue to advocate for the release of money in the Waste to Resources Fund for projects to generate environmental and employment outcomes for our communities.</p> <p>We will continue to reinforce to our communities the \$'s collected by councils on behalf of other spheres of Government.</p>

Risk E: Dog and Cat Management (Miscellaneous) Amendment Bill 2015

Background	Outcomes (if applicable)	Next steps
<p>The Dog and Cat Management (Miscellaneous) Amendment Bill 2015 was introduced to the Legislative Council on 18 November 2015. It was passed by the Upper House and introduced and read for the first time in the House of Assembly on 23 March 2016.</p> <p>At its meeting on 16 June 2016 Council considered a report on the Amendment Bill and approved a council submission in response to the public consultation and the proposed amendments.</p> <p>The submission was sent to the Dog and Cat Reforms – Conservation and Land Management Branch of the State Government Department of Environment, Water and Natural Resources.</p> <p>Regulations to give effect to the amended Act are also being prepared. Council approved a response to public consultation at its meeting on 8 November 2016.</p>	<p>The Dog and Cat Management Amendment Bill was passed in July 2016.</p> <p>The main changes to the Act are:</p> <ul style="list-style-type: none"> • Microchipping – introducing the requirement for all dogs and cats over a certain age to be microchipped. • Desexing - introducing the requirement for all new generations of dogs and cats to be desexed. • Breeders – introducing a requirement for anyone who breeds dogs and cats for sale to register as a breeder. • Sellers – introducing a requirement for certain information to be provided to the buyer. • Council Powers – councils to have greater powers to administer and enforce the Act including increases in some expiations and penalties. • Assistance Dogs – changes to who can accredit animals. • Registration – registration classes have been refined to a standard dog (a dog that is both microchipped and desexed) and non-standard dog. The Board recommends council's offer a 50% rebate on standard dogs. • The Board is implementing a centralised registration scheme known as Dogs and Cats Online (DACO). 	<p>The Dog and Cat Management Board is working to ensure that the Dogs and Cats Online (DACO) database is in place before the 2018-19 registration renewal period. We successfully imported 31,000 plus dogs and their ownership details at the last test and renewal notices are being approved now for dissemination at the beginning of July 2018.</p> <p>Other actions consistent with amendments to the Act are contained within our Animal Management Plan 2017-22.</p>

Risk F: Local Nuisance and Litter Control Act 2016		
Background	Outcomes (if applicable)	Next steps
<p>The Local Nuisance and Litter Control Bill 2015 was passed by Parliament in May 2016 and became the <i>Local Nuisance and Litter Control Act 2016</i>.</p> <p>Council considered a report on the Bill and endorsed a submission at a meeting of the Strategic Directions Committee on 1 September 2015. The submission detailed Council's opposition to the proposed legislation noting that the Bill was fundamentally flawed, the justification for transferring responsibility from the EPA to Local Government was not made and the Bill does not provide for good administration.</p> <p>In November 2016 Council considered a report on the Proposed Local Nuisance and Litter Control Regulations and approved our submission to the EPA.</p> <p>The submission is also being shared with the LGA to advocate on behalf of local government. However, the Regulations were assented as per the consultation draft.</p>	<p>Following public consultation, the Bill was significantly amended however the concerns expressed in our submission were not addressed.</p> <p>This Act has commenced in two parts, litter provisions in February 2017 and nuisance provisions July 2017.</p> <p>The Act transfers responsibility for the delivery of certain services from State Government to Local Government.</p> <p>Subject to the Act, council is the principal authority for dealing with local nuisance and littering in its area and amongst a range of functions council is:</p> <ul style="list-style-type: none"> To take action to manage local nuisance and littering To provide, or support the provision of, educational information to help detect, prevent and manage local nuisance and littering Include details of performance in its annual report prepared pursuant to s131 of the Local Government Act 1999. <p>We anticipate an increasing demand for resources as a consequence of this Act. The full regulatory impact of the Act is unlikely to be understood for some time.</p>	<p>A project to implement the requirements of the Act has been commenced.</p> <p>Rangers and Fire Prevention Officers have been trained to manage litter reports and nuisance requests.</p> <p>Our development compliance officers and health officers will alternatively be involved if the matter relates to a development application, unsightly or 'insanitary' conditions.</p> <p>Procedures have been adopted from the LGA model procedures. Authorisations and delegations are in place to administer the provisions of the Act.</p> <p>About 1 FTE position is being saved as a result of changes to the Air Quality Policy and the issuing of Burning Permits. This position will be utilised under the new Act.</p> <p>A Service Review in mid-2018 will be undertaken to determine the impact of nuisance provisions and future resource requirements.</p> <p>Local nuisance request types are being tracked and reported in 'The Quarter'.</p>

Risk G: ESCOSA water pricing requirements		
Background	Outcomes (if applicable)	Next steps
<p>It has been expected that ESCOSA would require minor and intermediate licensed water retailers to adopt Full Cost Recovery Pricing (FCR) from 30 June 2017 however ESCOSA have recently adopted an interim price ruling which postpones this requirement until after 30 June 2018.</p> <p>Applying FCR is expected to lead to significant price increases and is of particular concern for the pricing of our alternative water supply business (WBU). In response we have:</p> <ul style="list-style-type: none"> • Adopted an FCR pricing model for our CWMS business but negotiated with ESCOSA for a 5 year transition before applying it in full. • Provided a CWMS rate rebate for 2017-18 to CWMS customer to enable the transition to FCR. • Adopted a CWMS pricing policy position whereby the case for a customer rebate will be assessed through the annual budget process against the forecast funds required to sustainably manage the scheme. • Initiated an LGA funded project to investigate the commercial implications of FCR on council owned water retailers in collaboration with four (4) other councils. This project include advocacy to ESCOSA where required. • Continued to engage with ESCOSA as they undertake their pricing deliberations. 	<p>The outcomes being sought include:</p> <ul style="list-style-type: none"> • ESCOSA's light handed price monitoring regime be continued for the foreseeable future • ESCOSA further investigate the transitional arrangement realistically required by small water retailers to adopt full cost recovery pricing. • Recognition that a focus on long term asset management is the key to sustainable and affordable services for the long term benefit of consumers. • That a Return on Asset charge should be discretionary to the entity and applied at a time when the market can bear (and accepts) the increase. • Those small water retailers (of a size to be defined) are able to receive income subsidy to allow the business to operate sustainably or become established but not price itself out of the market. • That ESCOSA consider limiting the regulatory impact on the smaller market participants (to encourage market entry/sustainability). 	<p>Ongoing advocacy through the LGA and any other available political opportunities.</p> <p>Pending ESCOSA's position, financial modelling of FCR pricing implications for Water Business may be required as well as the exploration of advocacy opportunities.</p> <p>We do not anticipate any update on this item until ESCOSA release their next draft price determination in the lead up to 30 June 2018.</p>

Risk H: Electricity pricing

Background	Outcomes (if applicable)	Next steps
<p>South Australia has experienced significant increases in electricity prices over the last two years.</p>	<p>Provision for significant fluctuations in electricity prices was built into our 2017-18 Budget totalling \$520k.</p> <p>We were able to offset some of these increases through part year savings of \$430k as a result of the changeover of over 12,000 street lights LED lighting (now completed).</p> <p>The full year LED lighting savings of \$630k have also been reflected in the 2018-19 Budget.</p>	<p>Investigations into options for future electricity procurement, with a focus on reducing costs and exposure to market volatility, are currently underway.</p> <p>We will continue to implement energy efficiency measures.</p>

Risk I: ICT Reform project

Background	Outcomes (if applicable)	Next steps
<p>Over the period April to September 2017 Council considered a number of reports and held a number of workshops in relation to the ICT Reform project.</p> <p>The business case for this project identified \$5m of productivity savings and \$8m of cashable savings (avoided costs) per annum.</p> <p>Due to circumstances beyond the control of council this project has now been delayed for an unknown period of time.</p> <p>Whilst the project continues to be delayed we are unable to realise the identified savings that are very significant in the context of councils overall \$190.5m budget.</p> <p>In addition, we now need to tactically invest in our current systems where current risk levels are high.</p> <p>Whilst these investments will result in business efficiencies they are unlikely to negate the need for the ICT Reform project. As such some of the tactical investment will be a sunk cost.</p>	<p>Delayed realisation of benefits:</p> <ul style="list-style-type: none"> • \$8m of cashable savings per annum • \$5m of productivity savings per annum <p>Tactical investment required in existing systems some of which will be a sunk cost.</p>	<p>We will tactically invest in existing systems while awaiting confirmation the project can be considered by Council for approval to proceed.</p>

Risk J: Chinese Recycled Market		
Background	Outcomes (if applicable)	Next steps
<p>In late 2017, China significantly tightened standards for the allowable contamination in imported products. This has resulted in a dramatic reduction in amount of recyclables imported by China and significant falls in international commodity prices.</p> <p>SKM Recycling, our contracted recycling processor, has approached us seeking to renegotiate the contract and a formal proposal has recently been received and is being evaluated. From initial discussions we expect the impact to be:</p> <ul style="list-style-type: none"> • for the remainder of 2017-18 an additional \$380k • for the full year for 2018-19 approximately \$1 million. 	<p>The 2017-18 impact of \$380k has been incorporated in Budget Review 3.</p> <p>In relation to the 2018-19 Budget, the SA state government have approximately \$100 million of investments formed from the collection of EPA waste levies from councils and others.</p> <p>We are advocating that this \$100m should be used to provide councils with funding to mitigate the financial impact from changes to the recycling industry.</p> <p>New South Wales and Victorian state governments have already agreed similar funding mechanisms for their states councils.</p>	<p>The outcomes of current commercial negotiations with our recycling processor to be presented to Council for its consideration in a future report.</p> <p>The LGA is continuing to advocate for a financial assistance package for councils, similar to that provided by both the Victorian and NSW governments.</p>



PROPOSED FUNDING STATEMENT FOR THE YEAR ENDING 30 JUNE 2018

2017-18
 Proposed budget

Core activities

Rates	85,635,053
Statutory charges	3,499,312
User charges	1,105,342
Grants, subsidies and contributions	11,930,455
Investment income	106,723
Reimbursements	1,547,268
Other revenue	554,679
Transfers from reserves	6,185,534
Brought forward surplus / (deficit) position	3,893,269
Total revenue	114,457,635

Employee costs	40,294,042
Contractual services	27,674,365
Materials	9,533,657
Asset renewal project expenditure	29,694,635
Other revenue	5,015,691
Transfers from reserves	2,245,245
Total expenditure	114,457,635

Value added activities

Rates	33,278,370
CWMS rates	3,027,796
User charges	4,830,415
Grants, subsidies and contributions	5,761,865
Reimbursements	117,038
Other revenue	801,623
Transfers from reserves	5,887,477
Total revenue	53,704,584

Employee costs	22,834,979
Contractual services	10,811,804
Materials	2,450,332
Project expenditure	7,149,902
Other	7,059,256
Transfers to reserves	3,398,311
Total expenditure	53,704,584

New assets and significant upgrades

Rates	11,111,001
Amounts received for new assets and significant upgrades	6,706,409
New borrowings	8,942,963
Reduction in carry forward expenditure	-
Transfers from reserves	10,088,249
Total revenue	36,848,622

Project expenditure	28,038,767
Borrowings capital repayments	3,370,871
Borrowings finance costs	3,698,921
Transfers to reserves	1,740,063
Total expenditure	36,848,622

Funding surplus/(deficit)	-
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PROPOSED STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDING 30 JUNE 2018

	2017-18 Proposed budget
Operating income	
Rates	133,052,220
Statutory charges	3,499,312
User charges	5,935,757
Grants, subsidies and contributions	17,692,320
Investment income	106,723
Reimbursements	1,664,306
Other revenue	1,356,302
Net gain - joint ventures and associates	-
Total operating income	163,306,940
Operating expenses	
Employee costs	63,129,021
Materials, contracts and other expenses	69,695,007
Finance costs	3,698,921
Depreciation and amortisation	29,854,864
Net loss - joint ventures and associates	-
Total operating expenses	166,377,813
Operating surplus/(deficit) before capital amounts	(3,070,873)
Capital income	
Amounts received specifically for new or upgraded assets	6,706,409
Physical resources received free of charge	5,854,280
Net surplus/(deficit)	9,489,816
Other comprehensive income	
Changes in revaluation surplus - infrastructure, property, plant and equipment	61,219,093
Non-operating items - joint ventures and associates	-
Total other comprehensive income	61,219,093
Total comprehensive income	70,708,909

CITY OF ONKAPARINGA

PROPOSED BALANCE SHEET AS AT 30 JUNE 2018

2017-18
 Proposed budget

Current assets

Cash and cash equivalents	-
Trade and other receivables	14,389,809
Inventories	39,856
Other non-current assets held for sale	-
Total current assets	14,429,665

Non-current assets

Financial assets	412,732
Equity accounted investments in council businesses	11,037,000
Infrastructure, property, plant and equipment	2,160,891,541
Other non-current assets	30,213,394
Total non-current assets	2,202,554,667
Total assets	2,216,984,332

Current liabilities

Trade and other payables	18,269,362
Short term borrowings	6,626,034
Short term provisions	12,056,156
Other current liabilities	-
Total current liabilities	36,951,552

Non-current liabilities

Long term borrowings	80,373,253
Long term provisions	1,527,000
Total non-current liabilities	81,900,253
Total liabilities	118,851,805

Net assets 2,098,132,527

Equity

Accumulated surplus	545,097,363
Asset revaluation reserve	1,525,365,093
Other reserves	27,670,071
Total equity	2,098,132,527



PROPOSED STATEMENT OF CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2018

2017-18
 Proposed budget

Cash flows from operating activities

Receipts	
Operating receipts	163,200,217
Investment receipts	106,723
Payments	
Operating payments to suppliers and employees	(132,824,028)
Finance payments	(3,698,921)
Net cash flows from operating activities	26,783,991

Cash flows from investment activities

Receipts	
Grants specifically for new or upgraded assets	6,706,409
Sale of replaced assets	1,193,206
Payments	
Expenditure on renewal/replacement of assets	(30,887,841)
Expenditure on new/upgraded assets	(28,038,767)
Net cash flows from investment activities	(51,026,993)

Cash flows from financing activities

Receipts	
Proceeds from fixed term borrowings	8,942,963
Payments	
Repayments of borrowings	(3,370,871)
Repayment of finance lease liabilities	-
Net cash flows from financing activities	5,572,092
Net increase(decrease) in cash held	(18,670,910)
Cash and cash equivalents at beginning of reporting period	-
Cash and cash equivalents at end of reporting period	(18,670,910)

Represented by:

Cash and cash equivalents	-
Less: Short term cash advance drawdowns	(18,670,910)
	(18,670,910)



PROPOSED STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2018

	2017-18 Proposed budget
Accumulated surplus	
Balance at end of previous reporting period	522,576,000
Surplus/(deficit) from operations	9,489,816
Transfers to other reserves	(8,326,399)
Transfers from other reserves	21,357,946
Balance at end of period	545,097,363
Asset revaluation reserve	
Balance at end of previous reporting period	1,464,146,000
Gain on revaluation of infrastructure, property, plant and equipment	61,219,093
Balance at end of period	1,525,365,093
Community wastewater management systems reserve	
Balance at beginning of period	-
Transfers to reserve	560,810
Transfers from reserve	(420,361)
Balance at end of period	140,449
Hazel McKenzie car park	
Balance at beginning of period	12,079
Transfers to reserve	-
Transfers from reserve	-
Balance at end of period	12,079
Stormwater management	
Balance at beginning of period	1,718,445
Transfers to reserve	66,312
Transfers from reserve	(792,308)
Balance at end of period	992,449
Footpath reserve	
Balance at beginning of period	1,448,467
Transfers to reserve	-
Transfers from reserve	(367,225)
Balance at end of period	1,081,242
Open space development reserve	
Balance at beginning of period	4,851,754
Transfers to reserve	724,752
Transfers from reserve	(1,132,787)
Balance at end of period	4,443,719



PROPOSED STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2018

	2017-18 Proposed budget
Sturt linear land purchase reserve	
Balance at beginning of period	95,431
Transfers to reserve	12,000
Transfers from reserve	-
Balance at end of period	107,431
Coast parks reserve	
Balance at beginning of period	1,740
Transfers to reserve	-
Transfers from reserve	-
Balance at end of period	1,740
Court recoating reserve	
Balance at beginning of period	71,508
Transfers to reserve	19,889
Transfers from reserve	-
Balance at end of period	91,397
Committed expenditure reserve	
Balance at beginning of period	14,127,334
Transfers to reserve	-
Transfers from reserve	(14,127,334)
Balance at end of period	-
Contingency reserve fund	
Balance at beginning of period	9,066,095
Transfers to reserve	3,400,364
Transfers from reserve	(1,060,983)
Balance at end of period	11,405,476
Commercial activity reserve	
Balance at beginning of period	121,140
Transfers to reserve	2,567,593
Transfers from reserve	(2,015,194)
Balance at end of period	673,539
Revolving resources reserve	
Balance at beginning of period	1,818,542
Transfers to reserve	215,669
Transfers from reserve	(49,810)
Balance at end of period	1,984,401



PROPOSED STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2018

	2017-18 Proposed budget
Developer contributions (roads)	
Balance at beginning of period	97,883
Transfers to reserve	-
Transfers from reserve	-
Balance at end of period	97,883
Urban Tree Fund	
Balance at beginning of period	30,307
Transfers to reserve	-
Transfers from reserve	-
Balance at end of period	30,307
Plant and fleet reserve	
Balance at beginning of period	4,262,191
Transfers to reserve	-
Transfers from reserve	(641,802)
Balance at end of period	3,620,389
Seaford Library fund	
Balance at beginning of period	176,599
Transfers to reserve	75,484
Transfers from reserve	(85,000)
Balance at end of period	167,083
Innovation and Improvement reserve	
Balance at beginning of period	235,000
Transfers to reserve	-
Transfers from reserve	-
Balance at end of period	235,000
Climate change response fund	
Balance at beginning of period	1,011,629
Transfers to reserve	-
Transfers from reserve	(206,899)
Balance at end of period	804,730
Economic Development Reserve	
Balance at beginning of period	1,464,643
Transfers to reserve	-
Transfers from reserve	(364,643)
Balance at end of period	1,100,000



PROPOSED STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2018

	2017-18 Proposed budget
Water Business Unit reserve	
Balance at beginning of period	-
Transfers to reserve	171,011
Transfers from reserve	(93,600)
Balance at end of period	77,411
Community Corporation 20224	
Balance at beginning of period	28,267
Transfers to reserve	-
Transfers from reserve	-
Balance at end of period	28,267
Carparking Contribution Scheme	
Balance at beginning of period	9,416
Transfers to reserve	5,500
Transfers from reserve	-
Balance at end of period	14,916
Hackham South East Infrastructure	
Balance at beginning of period	22,774
Transfers to reserve	-
Transfers from reserve	-
Balance at end of period	22,774
Strategic Acquisitions	
Balance at beginning of period	30,375
Transfers to reserve	507,015
Transfers from reserve	-
Balance at end of period	537,390
Total reserves	1,553,035,164
Total equity	2,098,132,527



PROPOSED UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDING 30 JUNE 2018

	2017-18 Proposed budget
Operating surplus/(deficit)	
Operating revenues	163,306,940
Less: Operating expenses	(166,377,813)
Operating surplus/(deficit) before capital amounts	(3,070,873)
Less: Net outlays on existing assets	
Capital expenditure on renewal and replacement of existing assets	(30,887,841)
Less: Depreciation, amortisation and impairment	29,854,864
Less: Proceeds from sale of replaced assets	1,193,206
Net outlays on existing assets	160,229
Less: Net outlays on new and upgraded assets	
Capital expenditure on new and upgraded assets	(28,038,767)
Less: Grants and contributions for new and upgraded assets	6,706,409
Net outlays on new and upgraded assets	(21,332,358)
Net lending / (borrowing) for financial year	(24,243,002)



PROPOSED KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2018

2017-18
 Proposed budget

Operating surplus ratio

The percentage by which the major controllable income source varies from day to day expenses

Calculated as:

Operating surplus/(deficit) before capital amounts	(3,070,873)
--	-------------

Divided by:

Rates revenue	133,052,220
Less: NRM levy raised	(2,815,626)
General rates revenue (excluding NRM levy raised)	130,236,594

Expressed as a percentage

(2.4%)

Target*

>0%

*Note: target is not met due to the impact of advanced Financial Assistance Grant payments. After adjusting for these the target is met.

Net financial liabilities ratio

How significant is the net amount owed compared with income

Calculated as:

Net financial liabilities	104,009,408
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Divided by:

Total operating revenue	163,306,940
Less: NRM levy raised	(2,815,626)
Total operating revenue (excluding NRM levy raised)	160,491,314

Expressed as a percentage

65%

Target

<100%

Interest cover ratio

How much income is used in paying interest on loans

Calculated as:

Finance costs	3,698,921
Less: Investment income	(106,723)
Net finance costs	3,592,198

Divided by:

Total operating revenue	163,306,940
Less: NRM levy raised	(2,815,626)
Less: Investment income	(106,723)

Total operating revenue (excluding NRM levy raised and investment income)

160,384,591

Expressed as a percentage

2.2%

Target

<5%



PROPOSED KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2018

2017-18
 Proposed budget

Asset sustainability ratio

What percentage of assets are being replaced at the rate they are wearing out

Calculated as:

Expenditure on renewal/replacement of assets	30,887,841
Less: Sale of replaced assets	(1,193,206)
Net expenditure on renewal/replacement of assets	29,694,635

Divided by:

Projected asset renewal funding requirement	27,486,326
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Expressed as a percentage

108%

Target

90-110%

Asset consumption ratio

The average proportion of 'as new condition' left in assets

Calculated as:

Carrying value of infrastructure, property, plant and equipment	2,160,891,541
Less: Land	(597,414,900)
Carrying value of infrastructure, property, plant and equipment (excluding land)	1,563,476,641

Divided by:

Carrying value of infrastructure, property, plant and equipment (excluding Land)	1,563,476,641
Plus: Opening accumulated depreciation and amortisation	525,868,272
Plus: Depreciation and amortisation for financial year	30,216,757
'As new' value of Infrastructure, property, plant and equipment (excluding land)	2,119,561,670

Expressed as a percentage

74%

Target

40-80%

Adjusted Liquidity Ratio

The ability to make payment on current liabilities as and when they fall due taking into account undrawn funding

Calculated as:

Total current assets	14,429,665
Add: difference between approved and forecast borrowings	27,670,071
Total current assets including cash from undrawn budget funding	42,099,736

Less:

Total current liabilities	36,951,552
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Surplus / (shortfall)

5,148,184

Shortfall expressed as number of rates debtor days

0

Target

<30 days

9.10 Draft Budget 2018-19 for community engagement purposes

This is a regular or standard report.

Manager:	Darren Styler, Manager Finance
Report Author:	Julie Scoggins, Acting Team Leader Management Accounting
Contact Number:	8384 0121
Attachments:	<ol style="list-style-type: none">1. draft Budget 2018-19 for community engagement purposes (11 pages)2. 2018-19 Value Added Activities Summary (27 pages)3. 2018-19 New and Significant Upgrades Summary (59 pages)4. Major Projects – New Assets/Significant Upgrades (8 pages)5. Historic rate increase information (1 page)

1. Purpose

This report seeks approval of the draft Budget 2018-19 for community engagement purposes.

2. Recommendations

- 1. That Council approve the draft Budget 2018-19 for community engagement purposes as presented in this report and its attachments that incorporates:**
 - a. a general rate increase of 1.85 per cent**
 - b. the Value Added activities and associated budgets presented in attachment 2 to the agenda report.**
 - c. the New Asset and Significant Upgrade projects and associated budgets presented in attachments 3 and 4 to the agenda report.**
 - d. a Community Wastewater Management Systems service charge increase of 24.3 per cent and a service charge rebate of 16.8 per cent resulting in a net CWMS increase of 7.5 per cent.**

3. Background

On 21 November 2017 Council considered the Quarterly Financial Update report incorporating Budget Review 1 that outlined impacts on the 2018-19 Budget. Council resolved in part that:

That Council note the quarterly financial update provided in the agenda report and attachment 1 to the agenda report, specifically noting the following:

- *decisions of Council, operational and external factors have resulted in approximately \$156,000 of adverse significant variations impacting the 2018-19 Budget.*

At the Council meeting of 20 February 2018 Council considered the Quarterly Financial Update report incorporating Budget Review 2 that outlined impacts on the

2018-19 Budget and Long Term Financial Plan of Council as at December 2017.
 Council resolved in part that:

That Council note the quarterly financial update provided in the agenda report and attachment 1 to the agenda report, specifically noting the following:

- *Council decisions, operational and external factors have resulted in significant variations equivalent to a 0.15% rate increase for Core activities and a 0.20% rate increase for Value Added activities for the 2018-19 Budget.*

A rate increase of 1.85% for 2018-19 was considered at the Elected Members briefing on 10 April 2018, and is included in the Quarterly Financial Update report incorporating Budget Review 3 as **presented separately on tonight's Agenda**. This report recommends in part:

That Council note the quarterly financial update provided in this report and attachment 1 to this report, specifically noting the following:

- *Council decisions, operational and external factors to Budget Review 3 have resulted in significant variations equivalent to a 0.45% rate increase for the 2018-19 Budget. Further budget movements discussed at the 2018-19 Budget briefing on 10 April 2018 have resulted in further variations equivalent to a 1.40% rate increase.*

In relation to the prioritisation of individual 'Value Added' and 'New Assets and Significant Upgrade' projects, programmes and services, at their meeting of 20 February 2018 Council approved the Resource Prioritisation documents to be used for 2018-19.

The approved Resource Prioritisation documents have been utilised to prioritise **individual 'Value Added' and 'New Assets and Significant Upgrade' projects**, programmes and service as presented in attachments 2 and 3 to this report. Further information in relation to the scope and status of major projects included in attachment 3 is provided in attachment 4.

Noting the above, this report presents the draft Budget 2018-19 for community engagement purposes.

4. Financial Implications

This report seeks approval of the draft Budget 2018-19 for community engagement purposes.

5. Risk and Opportunity Management

Risk	
Identify	Mitigation
Failure to maintain the long term Financial Sustainability of council in a manner that achieves intergenerational equity.	We continue to employ a strategic approach to our financial planning that is influenced by the current economic environment, our financial position and the impacts on the organisation both internally and externally. By employing a strategic approach we will continue to ensure our long term financial sustainability and intergenerational equity.

Risk	
Identify	Mitigation
Failure to set appropriate prioritisation criteria leads to projects, programmes and services being allocated funding that do not provide the greatest economic, environmental and community outcomes.	Resource Prioritisation documents have been reviewed and updated by Administration to ensure they reflect our current strategies and priorities. Council approved the 2018-19 Resource Prioritisation documents at their meeting of 20 February 2018.
Failure to manage Socio Political risks in relation to rates increases, level of spending etc.	Our financial planning strategies ensure that in developing our budget and Long Term Financial Plan we recognise the pressures on our communities (their capacity to pay) and ensure we keep rate increases at a prudent and responsible level. We also ensure our rate increases support our financial sustainability objectives and reflect our cost indices plus any pre-existing commitments and other identified cost pressures. We engage with our communities as part of the financial planning process and Council considers community feedback prior to adopting the Annual Business Plan and Budget.

6. Additional information

General rate increase 2018-19

The draft Budget 2018-19 for community engagement purposes (attachment 1) has been prepared in the context of the current economic environment and our key financial indicators of financial sustainability.

There are a number of financial assumptions derived from the above that are reviewed annually by the Audit, Risk, Value and Efficiency Committee. These assumptions include:

- Indexation
- Growth
- Interest rates
- Modelled rate increases.

At their meeting of 7 May 2018 the Audit, Risk, Value and Efficiency Committee reviewed the assumptions proposed for the draft Budget 2018-19 and draft Long Term Financial Plan 2018-19 and resolved:

That the Audit, Risk, Value and Efficiency Committee confirm the key assumptions and forecast economic indicators proposed for use in the draft Budget and Long Term Financial Plan 2018-19 as presented at this meeting appear reasonable.

These assumptions have been utilised in our draft Budget 2018-19 and draft Long Term Financial Plan 2018-19.

In relation to assumptions underlying the general rate increase proposed for 2018-19, these are as follows:

	%	Basis/commentary
Indexation forecast	1.64	Indexation has been based taking a detailed Zero Based Budgeting (ZBB) approach with salaries and wages built up by individual and other expenditure based on contractual agreements. Amounts approved as reasonable by ARVEC on 7 May 2018.
Adjustment for under/(over) forecast of indexation in prior years	(0.44)	As actual indexation figures for the preceding year are not released until September, adjustments for actual indexation are two years in arrears (i.e. differences between forecast and actual indexation for 2016-17 are adjusted when setting the 2018-19 rate increase). Amounts approved as reasonable by ARVEC on 7 May 2018.
Plus/(less) significant variations:		As detailed in the 2018-19 Budget Implication section of the Budget Review 3 report presented separately on tonight's agenda and as discussed at the Elected Member briefing on 10 April 2018.
External variations	0.80	
Internal variations	(0.15)	
Growth:		Growth is estimated at 1.3% for 2018-19 and is fully utilised to negate the rates shortfall from 2017-18 and the impact of growth on services and infrastructure.
Revenue derived from growth	(1.3)	
Applied to negate rates shortfall	0.3	
Increase in levels of service due to growth	0.4	
New assets and significant upgrade funding	0.6	
Total	1.85	

Resource Prioritisation

We have applied the Council approved resource prioritisation criteria to 'Value Added' and 'New Assets and Significant Upgrade' projects, programmes and services proposed through our bid processes to identify those that provide the greatest economic, environmental and community outcomes.

The highest priority 'Value Added' and 'New Assets and Significant Upgrade' activities proposed for funding as part of the draft 2018-19 Budget for community engagement purposes are presented at attachments 2 and 3 to this report.

A status code has been included in the second column of the attachments (column heading 'S'). The following points provide an explanation of these references:

- '+' recommended for allocation in 2018-19 or future years
- 'x' cannot be allocated in 2018-19 due to scheduling requirements
- '*' identified for allocation as part of a previous budget process.

Further information in relation to individual activities can be accessed through the PCW database on the Elected Member website. In addition further information in relation to the scope and status of major projects included in attachment 3 is provided in attachment 4.

Historic Rate Increases

At the Elected Members briefing on the draft Budget 2018-19 held on 10 April 2018 additional information relating to historic rate increases was requested that analysed internal variations between those driven by Administration efficiencies and those driven by Elected Members through Council decisions.

Unfortunately this exercise has proved more difficult than anticipated as to provide the information we need to review every decision of Council over the past 8 years and then establish whether Administration or Council were the root cause of the report being presented for decision.

The above said we understand the intent of the request and will ensure that decisions made from 2018-19 onwards are flagged internally to allow this reporting to occur.

For information purposes historic rate increase details are provided at attachment 5.

Community Wastewater Management Systems (CWMS) service charge increase

Consistent with prior years, we have engaged an external consultant (BRM Holdich) to develop our financial modelling in relation to CWMS.

The financial modelling reflects that CWMS is subject to a regulatory regime under the auspices of the Essential Services Commission of South Australia (ESCOSA), in addition to requirements of the *Local Government Act 1999* (the Act).

While the Act makes it clear that councils are entitled to recover the full cost of providing CWMS, ESCOSA require that the full cost of providing the service should also recognise a return on capital and an allowance for unquantifiable risks associated with CWMS.

Acknowledging that charging CWMS customers a return on capital and allowance for risk generates more revenue than is actually required to cover CWMS operating and capital costs in a sustainable manner, in 2017-18 Council approved a policy of

separately rebating customers the excess funds full cost recovery pricing under ESCOSA generates.

Applying this same policy the proposed CWMS service charge increase for 2018-19 is 24.3 per cent on a full cost recovery basis which is proposed to be partially offset with a 16.8 per cent service charge rebate. The net CWMS increase proposed for 2018-19 is therefore 7.5 per cent.



(DRAFT BUDGETED) FUNDING STATEMENT FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
Core Activities		
Rates	89,021,968	93,442,911
Statutory Charges Revenue	3,625,158	3,596,979
User Charges Revenue	1,030,583	888,776
Grants, Subsidies & Contributions Revenue	14,744,028	16,578,943
Investments	167,723	167,723
Reimbursements	1,421,650	1,371,008
Other revenue	198,819	149,920
Transfers from Reserves	500,000	2,047,122
Total Revenue	110,709,930	118,243,381
Employee Costs	42,744,640	41,961,100
Contractual Services	26,015,940	22,008,125
Materials	9,954,377	9,027,780
Asset Renewal Project Expenditure	25,260,623	32,362,784
Other	5,456,977	11,977,550
Transfers to Reserves	1,277,373	906,042
Total Expenditure	110,709,930	118,243,381
Value Added Activities		
Rates	31,582,893	33,250,178
CWMS Rates	3,026,348	2,995,643
User Charges Revenue	4,803,706	5,318,729
Grants, Subsidies & Contributions Revenue	5,559,103	5,445,122
Reimbursements	118,325	100,583
Other revenue	220,547	108,704
Transfers from Reserves	3,697,919	1,865,626
Total Revenue	49,008,842	49,084,585
Employee Costs	21,531,485	21,812,907
Contractual Services	11,321,223	11,548,009
Materials	2,385,902	4,704,745
Project Expenditure (Gross)	4,355,357	4,836,584
Other	7,101,492	4,704,745
Transfers to Reserves	2,313,382	1,477,596
Total Expenditure	49,008,842	49,084,585
New Assets and Significant Upgrades		
Rates	9,485,561	6,654,874
CWMS Rates	-	259,650
Amounts Received for Specific New or Upgrade Projects	5,767,000	6,313,000
New Borrowings	13,518,798	14,745,408
Reduction in Carry Forward Project Expenditure	-	-
Transfers from Reserves	1,985,162	2,431,110
Total Revenue	30,756,522	30,404,041
Project Expenditure (Gross)	22,848,568	23,619,238
Borrowings Capital Repayments	3,370,871	3,276,931
Borrowings Finance Costs	4,016,921	3,357,872
Transfers to Reserves	520,162	150,000
Total Expenditure	30,756,522	30,404,041
Funding surplus / (deficit)	-	-



(DRAFT BUDGETED) STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
Operating income		
Rates	133,116,771	136,862,905
Statutory charges	3,643,124	3,596,979
User charges	5,716,605	6,207,505
Grants, subsidies and contributions	22,757,365	22,024,065
Investment income	167,723	167,723
Reimbursements	1,705,017	1,471,591
Other revenue	338,271	258,624
Total operating income	167,444,878	170,589,392
Operating expenses		
Employee costs	63,053,281	63,796,078
Materials, contracts and other expenses	66,896,032	67,251,258
Finance costs	4,016,921	3,357,872
Depreciation and amortisation	29,854,864	30,727,846
Total operating expenses	163,821,098	165,133,054
Operating surplus/(deficit) before capital amounts	3,623,780	5,456,338
Capital income		
Amounts received specifically for new or upgraded assets	5,767,000	6,313,000
Physical resources received free of charge	5,854,280	5,854,280
Net surplus/(deficit)	15,245,060	17,623,618
Other comprehensive income		
Changes in revaluation surplus - infrastructure, property, plant and equipment	61,219,093	61,219,093
Total other comprehensive income	61,219,093	61,219,093
Total comprehensive income	76,464,153	78,842,711



(DRAFT BUDGETED) BALANCE SHEET AS AT 30 JUNE 2019

	2017-18	2018-19
Current assets		
Cash and cash equivalents	-	-
Trade and other receivables	-	16,293,495
Inventories	37,988	40,594
Other non-current assets held for sale	35	-
Total current assets	38,023	16,334,089
Non-current assets		
Financial assets	362,037	420,379
Equity accounted investments in council businesses	10,295,000	11,037,000
Infrastructure, property, plant and equipment	2,152,755,308	2,245,323,483
Other non-current assets	25,304,519	30,773,169
Total non-current assets	2,188,716,864	2,287,554,031
Total assets	2,188,754,887	2,303,888,121
Current liabilities		
Trade and other payables	13,743,680	22,323,520
Short term borrowings	3,511,905	3,511,905
Short term provisions	11,047,768	12,279,525
Other current liabilities	-	1,706,547
Total current liabilities	28,303,353	39,821,497
Non-current liabilities		
Long term borrowings	88,613,997	86,046,625
Long term provisions	1,706,000	1,527,000
Total non-current liabilities	90,319,997	87,573,625
Total liabilities	118,623,349	127,395,121
Net assets	2,070,131,539	2,176,492,999
Equity		
Accumulated surplus	553,971,685	566,638,140
Asset revaluation reserve	1,494,657,186	1,586,584,186
Other reserves	21,502,668	23,270,673
Total equity	2,070,131,539	2,176,492,999



(DRAFT BUDGETED) STATEMENT OF CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
Cash flows from operating activities		
Receipts		
Operating receipts	168,678,026	172,679,765
Investment receipts	167,723	167,723
Payments		
Operating payments to suppliers and employees	(128,861,045)	(129,310,953)
Finance payments	(4,016,921)	(3,357,872)
Net cash flows from operating activities	35,967,784	40,178,662
Cash flows from investment activities		
Receipts		
Grants specifically for new or upgraded assets	5,767,000	6,313,000
Sale of replaced assets	1,193,206	1,376,310
Sale of surplus assets	-	-
Payments		
Expenditure on renewal/replacement of assets	(28,759,143)	(34,340,901)
Expenditure on new/upgraded assets	(24,316,774)	(24,995,548)
Net cash flows from investment activities	(46,115,711)	(51,647,139)
Cash flows from financing activities		
Receipts		
Proceeds from fixed term borrowings	13,518,798	14,745,408
Payments		
Repayments of borrowings	(3,370,871)	(3,276,931)
Net cash flows from financing activities	10,147,928	11,468,477
Net increase(decrease) in cash held	-	-
Cash and cash equivalents at beginning of reporting period	-	-
Cash and cash equivalents at end of reporting period	-	-
<i>Represented by:</i>		
<i>Cash and cash equivalents</i>	-	-
<i>Less: Short term cash advance drawdowns</i>	-	-
	-	-



(DRAFT BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
Accumulated surplus		
Balance at end of previous reporting period	538,415,006	545,204,302
Surplus/(deficit) from operations	15,245,060	17,623,618
Transfers to other reserves	(4,280,204)	(2,533,638)
Transfers from other reserves	4,591,823	6,343,858
Balance at end of period	553,971,685	566,638,140
Asset revaluation reserve		
Balance at end of previous reporting period	1,433,438,093	1,525,365,093
Gain on revaluation of infrastructure, property, plant and equipment	61,219,093	61,219,093
Balance at end of period	1,494,657,186	1,586,584,186
Community wastewater management systems reserve		
Balance at beginning of period	2,451,970	140,449
Transfers to reserve	976,794	723,317
Transfers from reserve	(651,750)	(723,318)
Balance at end of period	2,777,014	140,448
Hazel McKenzie car park		
Balance at beginning of period	12,079	12,079
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	12,079	12,079
Stormwater management		
Balance at beginning of period	913,216	1,011,797
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	913,216	1,011,797
Footpath reserve		
Balance at beginning of period	880,581	1,081,242
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	880,581	1,081,242
Open space development reserve		
Balance at beginning of period	4,061,373	4,443,719
Transfers to reserve	250,000	150,000
Transfers from reserve	(500,000)	(1,000,000)
Balance at end of period	3,811,373	3,593,719



(DRAFT BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
Sturt linear land purchase reserve		
Balance at beginning of period	67,331	107,431
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	67,331	107,431
Coast parks reserve		
Balance at beginning of period	1,740	1,740
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	1,740	1,740
Court recoating reserve		
Balance at beginning of period	22,696	91,397
Transfers to reserve	19,889	-
Transfers from reserve	-	-
Balance at end of period	42,585	91,397
Committed expenditure reserve		
Balance at beginning of period	-	-
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	-	-
Contingency reserve fund		
Balance at beginning of period	5,559,319	10,796,949
Transfers to reserve	1,170,000	1,170,000
Transfers from reserve	(2,115,000)	(3,765,730)
Balance at end of period	4,614,319	8,201,219
Commercial activity reserve		
Balance at beginning of period	-	673,539
Transfers to reserve	1,395,081	-
Transfers from reserve	(770,073)	(520,897)
Balance at end of period	625,008	152,642
Revolving resources reserve		
Balance at beginning of period	1,837,682	1,984,401
Transfers to reserve	215,669	220,000
Transfers from reserve	-	-
Balance at end of period	2,053,351	2,204,401
Developer contributions (roads)		
Balance at beginning of period	79,579	97,883
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	79,579	97,883



(DRAFT BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
Urban Tree Fund		
Balance at beginning of period	27,076	30,307
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	27,076	30,307
Plant and fleet reserve		
Balance at beginning of period	2,949,296	3,620,389
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	2,949,296	3,620,389
Seaford Library fund		
Balance at beginning of period	106,574	167,083
Transfers to reserve	75,484	80,000
Transfers from reserve	-	-
Balance at end of period	182,058	247,083
Innovation and Improvement reserve		
Balance at beginning of period	235,000	235,000
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	235,000	235,000
Climate change response fund		
Balance at beginning of period	1,008,874	804,730
Transfers to reserve	-	-
Transfers from reserve	(55,000)	-
Balance at end of period	953,874	804,730
Economic Development Reserve		
Balance at beginning of period	1,370,500	1,100,000
Transfers to reserve	-	-
Transfers from reserve	(500,000)	(331,418)
Balance at end of period	870,500	768,582
Carparking Contribution Scheme		
Balance at beginning of period	9,416	14,916
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	9,416	14,916
Community Corporation 20224		
Balance at beginning of period	24,847	28,267
Transfers to reserve	-	-
Transfers from reserve	-	(2,495)
Balance at end of period	24,847	25,772



(DRAFT BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
Haekam South East Infrastructure		
Balance at beginning of period	22,774	22,774
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	22,774	22,774
Strategic Acquisitions		
Balance at beginning of period	172,364	537,390
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	172,364	537,390
Water Business Unit reserve		
Balance at beginning of period	-	77,411
Transfers to reserve	177,287	190,321
Transfers from reserve	-	-
Balance at end of period	177,287	267,732
Total reserves	1,516,159,854	1,609,854,859
Total equity	2,070,131,539	2,176,492,999



(DRAFT BUDGETED) UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
Operating surplus/(deficit)		
Operating revenues	167,444,878	170,589,392
Less: Operating expenses	(163,821,098)	(165,133,054)
Operating surplus/(deficit) before capital amounts	3,623,781	5,456,339
Less: Net outlays on existing assets		
Capital expenditure on renewal and replacement of existing assets	(28,759,143)	(34,340,901)
Less: Depreciation, amortisation and impairment	29,854,864	30,727,846
Less: Proceeds from sale of replaced assets	1,193,206	1,376,310
Net outlays on existing assets	2,288,927	(2,236,745)
Less: Net outlays on new and upgraded assets		
Capital expenditure on new and upgraded assets	(24,316,774)	(24,995,548)
Less: Grants and contributions for new and upgraded assets	5,767,000	6,313,000
Less: Proceeds from sale of surplus assets	-	-
Net outlays on new and upgraded assets	(18,549,774)	(18,682,548)
Net lending/(borrowing) for financial year	(12,637,066)	(15,462,954)



(DRAFT BUDGETED) KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
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Operating surplus ratio
The percentage by which the major controllable income source varies from day to day expenses

Calculated as:		
Operating surplus/(deficit) before capital amounts	3,623,780	5,456,338
Divided by:		
Rates revenue	133,116,771	136,862,905
Less: NRM levy raised	(2,815,626)	(2,940,313)
General rates revenue (excluding NRM levy raised)	130,301,145	133,922,592
Expressed as a percentage	2.8%	4.1%

Net financial liabilities ratio
How significant is the net amount owed compared with income

Calculated as:		
Net financial liabilities	118,261,312	110,681,248
Divided by:		
Total operating revenue	167,444,878	170,589,392
Less: NRM levy raised	(2,815,626)	(2,940,313)
Total operating revenue (excluding NRM levy raised)	164,629,252	167,649,079
Expressed as a percentage	72%	66%

Interest cover ratio
How much income is used in paying interest on loans

Calculated as:		
Finance costs	4,016,921	3,357,872
Less: Investment income	(167,723)	(167,723)
Net finance costs	3,849,197	3,190,149
Divided by:		
Total operating revenue	167,444,878	170,589,392
Less: NRM levy raised	(2,815,626)	(2,940,313)
Less: Investment income	(167,723)	(167,723)
Total operating revenue (excluding NRM levy raised and investment income)	164,461,528	167,481,356
Expressed as a percentage	2.3%	1.9%



(DRAFT BUDGETED) KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2019

	2017-18	2018-19
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Asset sustainability ratio

What percentage of assets are being replaced at the rate they are wearing out

Calculated as:

Expenditure on renewal/replacement of assets	28,759,143	34,340,901
Less: Sale of replaced assets	(1,193,206)	(1,376,310)
Net expenditure on renewal/replacement of assets	27,565,937	32,964,591

Divided by:

Projected asset renewal funding requirement	27,486,326	27,998,198
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Expressed as a percentage	100%	118%
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Asset consumption ratio

The average proportion of 'as new condition' left in assets

Calculated as:

Carrying value of infrastructure, property, plant and equipment	2,152,755,308	2,245,323,483
Less: Land	(595,313,299)	(612,301,708)
Carrying value of infrastructure, property, plant and equipment (excluding Land)	1,557,442,009	1,633,021,775

Divided by:

Carrying value of infrastructure, property, plant and equipment (excluding Land)	1,557,442,009	1,633,021,775
Plus: Opening accumulated depreciation and amortisation	609,386,319	587,010,652
Plus: Depreciation and amortisation for financial year	29,854,864	30,727,846
'As new' value of infrastructure, property, plant and equipment (excluding Land)	2,196,683,191	2,250,760,273

Expressed as a percentage	71%	73%
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Adjusted Liquidity Ratio

The ability to make payment on current liabilities as and when they fall due taking into account undrawn funding

Calculated as:

Total current assets	38,023	16,334,089
Add: difference between approved and forecast borrowings	21,502,668	23,270,673
Total current assets including cash from undrawn budget funding	21,540,692	39,604,762

Less:

Total current liabilities	24,295,879	36,309,592
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Surplus/(shortfall)	(2,755,187)	3,295,171
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Shortfall expressed as number of rates debtor days	8	-
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Attachment 2

2018-19 Value Added Activities Summary

Category	Expenditure	Reserve Transfer	Income	Rates Proposed
Commercial Activity	4,939,931	523,392	3,408,218	1,008,321
Community, Culture and Libraries	19,014,895	0	5,751,630	13,263,265
Community Wastewater Management Systems	3,119,489	(56,459)	3,175,948	0
Economic Growth, Investment Attraction, Tourism & Events	3,378,676	331,418	570,580	2,476,678
Environmental Activities	2,080,388	(220,000)	373,282	1,927,106
Organisational Response, Innovation & Improvement	12,787,955	0	1,712	12,786,243
Placemaking	1,077,165	0	0	1,077,165
Strategic Planning	711,400	0	0	711,400
Water Business Unit	497,090	(190,321)	687,411	0
	47,606,989	388,030	13,968,781	33,250,178

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Commercial Activity **\$1,008,321** **Berry, Alexander**

Commercial Activity Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23		
10913	+	Tourist Parks (Moana and Christies Beach)	City Wide - City Wide	14		\$761,500	\$1,588,400	(\$826,900)	\$0	D	\$0	Y	\$0						
10933	+	Commercial Leases	City Wide - City Wide	8		\$68,195	\$482,120	(\$107,305)	(\$316,620)	D	(\$316,620)	Y	(\$316,620)						
10932	+	Recreation Centres (x5)	City Wide - City Wide	5		\$1,526,207	\$818,188	\$708,019	\$708,019	D	\$391,369	Y	\$708,019						
10931	+	Willunga Golf Course	City Wide - City Wide	4		\$747,080	\$509,510	\$237,580	\$237,580	D	\$528,979	Y	\$237,580						
11265		Transfer to Commercial Activity Reserve from Accumulated Surplus	City Wide - City Wide	0					\$0	E	\$628,979	N							
11591	+	Commercial Management and Maintenance	City Wide - City Wide	0		\$709,939		\$330,597	\$379,342	D	\$1,008,321	N	\$379,342						
Sub-Category Allocation											\$1,008,321								
											% Allocated	100 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %

Commercial property

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
11505		Extended External Storage Space at Wilton Centre	Port Noarlunga - Coastal	14		\$20,000			\$20,000	E	\$20,000	N						
Sub-Category Allocation											% Allocated	0 %						

Recreation centres

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11231		Noarlunga Aquatic Centre Building Audit Priority Works	Noarlunga Downs - Suburb	26		\$42,935			\$42,935	D	\$42,935	N					
11500		Seaford Recreation Centre Court Upgrade	Seaford Rise - Suburb	26					\$150,000	E	\$192,935	Y					
11497		Noarlunga Aquatic Centre - Consultant report and implementation of short term recommendations	Christies Beach - Non-Coastal	22					\$685,000	E	\$777,935	Y					
11234	+	Air conditioner replacement Aquatic centre	City Wide - City Wide	21		\$150,000			\$150,000	D	\$927,935	N					\$150,000
11241		The Hill Air conditioning Unit Replacement	O'Halloran Hill - Suburb	17		\$4,000			\$4,000	E	\$931,935	N					



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23			
11585	*	Recreation Centre Renewal Backlog	City Wide - City Wide	17	\$450,000	\$450,000	\$0	E	\$0	E	\$931,935	N	\$0							
11501		Seaford Recreation Centre Upgrades	Seaford Rise - Suburb	16	\$450,000				\$450,000	E	\$1,381,935	N								
11499		Seaford Recreation Centre Gymnastics Gym	Seaford Rise - Suburb	14	\$20,000				\$20,000	E	\$1,401,935	N								
11512		Upgrade Software System at the Three Dry Recreation Centre's	Seaford Rise - Suburb	14	\$30,000				\$30,000	P	\$1,431,935	N								
11239		Door Replacement Aldinga Recreation Centre	Aldinga Beach - Non-Coastal	7	\$25,000				\$25,000	E	\$1,456,935	N								
Sub-Category Allocation													\$0	0 %						

Tourist parks

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23			
11504	*	Fire Safety Compliance at Christies Beach Tourist Park	Christies Beach - Coastal	33	\$50,000				\$50,000	E	\$0	N	\$0							
11507	*	Adjust Ramps for Easier Access for Cabins 1 and 2 at Christies Beach Tourist Park	Christies Beach - Coastal	31	\$10,000				\$10,000	E	\$0	N	\$0							
11502	*	Replace Old Air-conditioning Units at Moana Beach Tourist Park	Moana - Coastal	29	\$44,000				\$44,000	E	\$0	N	\$0							
11508	*	Basic Refurbishment of Cabins at Christies Beach Tourist Park	Christies Beach - Coastal	29	\$150,000				\$150,000	E	\$0	N	\$0							
11509	*	Basic Refurbishment of Cabins at Moana Beach Tourist Park	Moana - Coastal	29	\$255,000				\$255,000	E	\$0	N	\$0							
11511	*	Replace Old Air-Conditioning Units at Christies Beach Tourist Park	Christies Beach - Coastal	29	\$8,000				\$8,000	E	\$0	N	\$0							
11503	*	Replace Fencing at South and East side of Moana Beach Tourist Park	Moana - Coastal	22	\$60,000				\$60,000	E	\$0	N	\$0							
11510	*	Convert Spare Vacant Land South of the Park into Operational Space at Moana Beach Tourist Park	Moana - Coastal	20	\$100,000				\$100,000	E	\$0	N	\$0							
Sub-Category Allocation													\$0	0 %						

	2018-19	2019-20	2020-21	2021-22	2022-23
Total Allocation					
Commercial Activity Allocation	\$1,008,321	\$150,000	\$150,000	\$0	\$0
% Allocated	100 %	0 %	15 %	0 %	0 %

S	Allocation Status	RT	Reserve Transfer
Inc	Income	RP	Rolling Program (Y-yes, N-no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category	Y - deemed to have cross category benefits	

Blank indicates that a project has not been allocated in 2018-19 or future years

* Allocated as part of prior P&CW budget process

Attachment 2



VALUE ADDED ACTIVITIES - 5 YEAR PLAN

- * Highlights whether the project is recommended for allocation in any of the five years projected
- x Should not be allocated in 2018-19 for scheduling reasons
- Allocated as part of prior P&CW budget process

FINANCIAL YEAR 2018-19

Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E=estimated, D=detailed, P=preliminary)		
CC	Cross Category	Y=deemed to have cross category benefits	



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Community, Culture and Libraries \$13,263,265 Ranson, Terra Lea

Arts and culture

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
11539	+	Spirit of Women Place of Courage business plan	City Wide - City Wide		31	\$4,500			\$4,500	D	-\$4,500	N	\$4,500					
11551	+	Fringe Arts Festival	Port Noarlunga - Coastal		29	\$32,000			\$32,000	E	\$36,500	N	\$32,000					
11550	+	Aboriginal Arts Development	City Wide - City Wide		26	\$17,500			\$17,500	E	\$54,000	N	\$17,500					
11552	+	Northern Youth Arts Project	Aberfoyle Park - Suburb		26	\$6,000			\$6,000	E	\$60,000	N	\$6,000					
11553	+	South Australian Living Artists (SALA) Subsidy/Rebate Program	City Wide - City Wide		24	\$2,950			\$2,950	D	\$62,950	N	\$2,950					
Sub-Category Allocation												\$62,950	100 %	0 %				
												% Allocated	100 %	0 %				

Arts Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
10908	+	Arts Centre Facility Hire	City Wide - City Wide		36	\$284,381	\$70,000		\$214,381	D	\$214,381	Y	\$214,381					
10912	+	Public Art	City Wide - City Wide		30	\$85,151			\$85,151	D	\$299,532	Y	\$85,151					
10907	+	Art Exhibitions	City Wide - City Wide		29	\$145,845	\$5,025		\$140,820	D	\$440,352	Y	\$140,820					
10910	+	Arts Festivals and Events	City Wide - City Wide		29	\$104,827			\$104,827	D	\$345,179	Y	\$104,827					
10909	+	Performing Arts	City Wide - City Wide		24	\$161,743	\$49,045		\$112,698	D	\$657,877	Y	\$112,698					
10911	+	Permanent Art Collection	City Wide - City Wide		22	\$60,104			\$60,104	D	\$717,981	Y	\$60,104					
10906		Art Exhibitions	City Wide - City Wide		0				\$0	D	\$717,981	Y						
Sub-Category Allocation												\$717,981	100 %	0 %				
												% Allocated	100 %	0 %				

Community

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10271	+	Grants and Sponsorship Program	City Wide - City Wide		39	\$440,040			\$440,040	D	\$440,040	Y	\$440,040				
10280	+	Long Standing Sponsored Events	City Wide - City Wide		35	\$42,500			\$42,500	D	\$482,540	Y	\$42,500				
1927	+	Australia Day Breakfasts	City Wide - City Wide		33	\$36,000			\$36,000	D	\$518,540	Y	\$36,000				
241	+	Australia Day	City Wide - City Wide	Y	31	\$50,050			\$50,050	D	\$568,590	Y	\$50,050				
260	+	Christmas Pageant	City Wide - City Wide		30	\$20,858			\$20,858	D	\$589,448	Y	\$20,858				
245	+	Every Generation Onkaparinga	City Wide - City Wide		28	\$11,950			\$11,950	D	\$601,398	Y	\$11,950				



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net/Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
4809	*	Leadership Onkaparinga	City Wide - City Wide	28		\$59,070			\$59,070	D	\$660,468	Y	\$59,070				
11151		Volunteer Tour Down Under Thank You Day	City Wide - City Wide	17		\$5,000			\$5,000	D	\$665,468	N					
Sub-Category Allocation												\$660,468	100 %	0 %	0 %	0 %	0 %

Community Programs and Transport Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net/Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10921	+	Disability Network	City Wide - City Wide	37		\$61,215			\$61,215	D	\$61,215	Y	\$61,215				
10915	+	Community Passenger Network	City Wide - City Wide	35		\$137,112	\$134,192		\$2,920	D	\$64,135	Y	\$2,920				
10916	+	Options Transport	City Wide - City Wide	35		\$122,149	\$119,548		\$2,601	D	\$66,736	Y	\$2,601				
10918	+	Northern Community Transport	City Wide - City Wide	35		\$83,702	\$81,919		\$1,783	D	\$68,519	Y	\$1,783				
10924	+	Koobaburra Club	City Wide - City Wide	35		\$129,975	\$107,469		\$22,506	D	\$91,025	Y	\$22,506				
10925	+	Friendship Club	City Wide - City Wide	35		\$132,264	\$94,565		\$37,699	D	\$128,724	Y	\$37,699				
10926	+	Home Assist	City Wide - City Wide	35		\$1,728,257	\$1,626,124		\$102,133	D	\$230,657	Y	\$102,133				
10930	+	Elizabeth House and Wakefield House	City Wide - City Wide	35		\$517,993	\$139,710		\$378,283	D	\$609,140	Y	\$378,283				
10919	+	Social Support	City Wide - City Wide	33		\$302,650	\$242,392		\$60,258	D	\$669,398	Y	\$60,258				
10914	+	Provision of the Community Bus	City Wide - City Wide	32		\$193,734	\$41,155		\$142,579	D	\$811,977	Y	\$142,579				
10917	+	Provision of the Willunga Community Bus	City Wide - City Wide	32		\$27,844			\$27,844	D	\$839,821	Y	\$27,844				
10922	+	Onkaparinga Respite Program	City Wide - City Wide	30		\$606,246	\$457,278		\$148,968	D	\$988,789	Y	\$148,968				
10923	+	Southern Services Reform Group	City Wide - City Wide	30		\$159,293	\$111,300		\$47,993	D	\$1,036,772	Y	\$47,993				
10927	+	Housing Support for Older People/Day Program Grants	City Wide - City Wide	29		\$84,089	\$65,019		\$19,070	D	\$1,055,842	Y	\$19,070				
10929	+	Sector Support	City Wide - City Wide	28		\$16,991	\$8,096		\$8,895	D	\$1,064,737	Y	\$8,895				
10920	+	Disability Program	City Wide - City Wide	27		\$237,287	\$62,643		\$154,644	D	\$1,219,381	Y	\$154,644				
10928	+	Sustaining Independence	City Wide - City Wide	27		\$51,378	\$24,482		\$26,896	D	\$1,246,277	Y	\$26,896				
11435	+	Community Links	City Wide - City Wide	27		\$136,434			\$136,434	E	\$1,382,711	N	\$136,434				
Sub-Category Allocation												\$1,382,711	100 %	0 %	0 %	0 %	0 %

Community Projects and Development Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net/Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10938	+	Provision of Onkaparinga Youth Services contract including Youth Centres	City Wide - City Wide	37		\$844,315	\$92,164		\$752,151	D	\$752,151	Y	\$752,151				
10937	+	Strengthening Diverse Communities	City Wide - City Wide	36		\$173,744	\$60,000		\$113,744	D	\$865,895	Y	\$113,744				
10936	+	Promoting Resilient Communities	City Wide - City Wide	35		\$238,739			\$238,739	D	\$1,104,634	Y	\$238,739				

Attachment 2



VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10935	+	Community Connections	City Wide - City Wide		34	\$192,230			\$192,230	D	\$1,296,864	Y	\$192,230				
10941	+	Community Connections - Children and Families	City Wide - City Wide		33	\$218,933			\$218,933	D	\$1,515,797	Y	\$218,933				
10939	+	Youth Development programs	City Wide - City Wide		32	\$624,692	\$68,178		\$556,404	D	\$2,072,201	Y	\$556,404				
10940	+	Youth Grants	City Wide - City Wide		31	\$65,975	\$7,158		\$58,417	D	\$2,130,618	Y	\$58,417				
10942	+	Every Generation Onkaparinga (includes grants and awards, over 50's fitness, seniors networking)	City Wide - City Wide		27	\$176,204			\$176,204	D	\$2,306,822	Y	\$176,204				
10943	+	Leadership Onkaparinga Program	City Wide - City Wide		27	\$87,154			\$87,154	D	\$2,393,976	Y	\$87,154				
Sub-Category Allocation												\$2,393,976	100 %	0 %	0 %	0 %	0 %

Grants Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10996	+	Grant Management (including grant writing training)	City Wide - City Wide		31	\$327,034			\$327,034	D	\$327,034	Y	\$327,034				
Sub-Category Allocation												\$327,034	100 %	0 %	0 %	0 %	0 %

Libraries

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
253	+	Library Materials	City Wide - City Wide		26	\$69,140	\$30,000		\$39,140	D	\$39,140	Y	\$39,140				
Sub-Category Allocation												\$39,140	100 %	0 %	0 %	0 %	0 %

Library Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10951	+	Neerlunga library	City Wide - City Wide		35	\$2,276,762	\$141,407		\$2,135,355	D	\$2,135,355	Y	\$2,135,355				
10952	+	Aldinga library	City Wide - City Wide		36	\$1,411,888	\$150,310		\$1,261,578	D	\$3,396,900	Y	\$1,261,578				
10953	+	Willunga library	City Wide - City Wide		35	\$336,720	\$147,766		\$188,954	D	\$3,585,884	Y	\$188,954				
10954	+	Seaford library	City Wide - City Wide		35	\$948,747	\$607,596		\$341,151	D	\$3,927,035	Y	\$341,151				
10955	+	Woodcroft Library	City Wide - City Wide		35	\$811,511	\$171,210		\$740,301	D	\$4,667,336	Y	\$740,301				
10956	+	Hub library	City Wide - City Wide		35	\$1,076,403	\$223,723		\$852,680	D	\$5,520,016	Y	\$852,680				
10957	+	Ourreach library service	City Wide - City Wide		25	\$189,674			\$189,674	D	\$5,709,690	Y	\$189,674				
Sub-Category Allocation												\$5,709,690	100 %	0 %	0 %	0 %	0 %



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19
 Neighbourhood and Community Centre Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10959	+	Aldinga Community Centre	City Wide - City Wide	38	\$207,769	\$101,724			\$106,045	D	\$106,045	Y	\$106,045				
10960	+	Christie Downs Community Centre	City Wide - City Wide	38	\$207,769	\$101,725			\$106,044	D	\$212,089	Y	\$106,044				
10962	+	Hackham West Community Centre	City Wide - City Wide	38	\$207,769	\$101,725			\$106,044	D	\$518,133	Y	\$106,044				
10964	+	Seaford/Moana Community Centre	City Wide - City Wide	38	\$207,769	\$101,724			\$106,045	D	\$424,178	Y	\$106,045				
10965	+	Woodcroft/Morphett Vale Community Centre	City Wide - City Wide	38	\$207,769	\$101,725			\$106,044	D	\$530,222	Y	\$106,044				
10958	+	Aberfoyle Community Centre	City Wide - City Wide	37	\$207,769	\$2,621			\$205,148	D	\$735,370	Y	\$205,148				
10961	+	Coromandel Community Centre	City Wide - City Wide	37	\$207,769	\$2,621			\$205,148	D	\$940,518	Y	\$205,148				
10963	+	Reynella Community Centre	City Wide - City Wide	37	\$207,769	\$2,622			\$205,147	D	\$1,145,665	Y	\$205,147				
10966	+	16 Council Owned Halls	City Wide - City Wide	25	\$81,536				\$81,536	D	\$1,227,201	Y	\$81,536				
10967	+	4 Community Owned Halls	City Wide - City Wide	24	\$27,301				\$27,301	D	\$1,254,502	Y	\$27,301				
Sub-Category Allocation												\$1,254,502	100 %	0 %	0 %	0 %	0 %
												% Allocated	100 %	0 %	0 %	0 %	0 %

Public Health and Safety Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11065	+	Immunisation services contracted to others (Alexandrina and Victor Harbor)	City Wide - City Wide	25	\$17,614	\$45,669			(\$28,055)	D	(\$28,055)	Y	(\$28,055)				
10969	+	Workplace Immunisation	City Wide - City Wide	23	\$36,954	\$30,000			\$6,954	D	(\$21,101)	Y	\$6,954				
Sub-Category Allocation												(\$21,101)	100 %	0 %	0 %	0 %	0 %
												% Allocated	100 %	0 %	0 %	0 %	0 %

Recreation Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10970	+	Sport and Recreation Development, Projects and Networks	City Wide - City Wide	37	\$161,827				\$161,827	D	\$161,827	Y	\$161,827				
10971	+	OACNET, club and sport development	City Wide - City Wide	37	\$184,545				\$184,545	D	\$346,372	Y	\$184,545				
10972	+	Healthy Active Lifestyles Onkaparinga (HALO), Sports Libraries, Heart Foundation Walking	City Wide - City Wide	36	\$187,850				\$187,850	D	\$534,222	Y	\$187,850				
10973	+	SLSC Operational Grants Program	City Wide - City Wide	32	\$63,692				\$63,692	D	\$597,914	Y	\$63,692				
Sub-Category Allocation												\$597,914	100 %	0 %	0 %	0 %	0 %
												% Allocated	100 %	0 %	0 %	0 %	0 %

Sport Development Projects

Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
10064	*	Onkaparinga Active Community Network (OACNET)	City Wide - City Wide		43	\$60,000			\$60,000	E	\$60,000	Y	\$60,000					
8411	*	Healthy Active Lifestyles Onkaparinga (HALO) Program	City Wide - City Wide		35	\$68,000			\$68,000	E	\$128,000	Y	\$68,000					
10482	*	Sporting Donations Program	City Wide - City Wide		30	\$10,000			\$10,000	E	\$138,000	Y	\$10,000					
11554	*	Inclusive Sport Plan	City Wide - City Wide		29	\$77,000	\$38,500		\$38,500	D	\$176,500	N	\$38,500					
Sub-Category Allocation													\$138,000	100 %	28 %	0 %	0 %	0 %

Total Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
Community, Culture and Libraries Allocation	\$13,263,265	\$38,500	0 %	0 %	0 %
% Allocated	100 %	0 %	0 %	0 %	0 %

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT
						Ranking Score	Reserve Transfer
						Expenditure	Net Allocation
						Income	Net Cumulated
						Cost Accuracy (E-estimated, D-detailed, P-preliminary)	Rolling Program (Y=yes, N=no)
						Cross Category	

Blank indicates that a project has not been allocated in 2018-19 or future years
 * Highlights whether the project is recommended for allocation in any of the five years projected
 x Should not be allocated in 2018-19 for scheduling reasons
 * Allocated as part of prior P&CW budget process



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Community Wastewater Management Systems \$0 Berry, Alexander

Clarendon

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
10456	+	Concrete Refurbishment of Clarendon Pump Sump	City Wide - City Wide		14	\$30,625		\$30,625	\$0	E	\$0	N	\$0					
9434		External lighting at various pump stations	City Wide - City Wide		8	\$6,125			\$6,125	E	\$6,125	N						
9987		Clarendon No 2 Pump Repair/Replace	Clarendon - Rural		8	\$6,738			\$6,738	E	\$12,863	N						
10010		Clarendon Sites Stepped Upgrade	Clarendon - Rural		8	\$29,400			\$29,400	E	\$42,263	N						
11211		Clarendon Lower Pump Station Emergency Storage Capacity Increase	Clarendon - Rural		6	\$66,000		\$66,000	\$0	E	\$42,263	N						
Sub-Category Allocation													\$0	0 %				
% Allocated													0 %					

Commercial

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
10219	+	Vent stack replacement - McLaren Vale to Willunga rising main	City Wide - City Wide		14	\$24,500		\$24,500	\$0	E	\$0	N	\$0					
10772	+	CWMS Access Hole Cover Replacement	City Wide - City Wide		12	\$30,626		\$30,626	\$0	E	\$0	N	\$0					
10774		CWMS Pump Station Desludge	City Wide - City Wide		8	\$15,825			\$15,825	E	\$15,825	N						
10490		CWMS Pump Station Remote Operation	City Wide - City Wide		2	\$11,270			\$11,270	E	\$27,095	N						
Sub-Category Allocation													\$0	0 %				
% Allocated													0 %					

Community Wastewater Management System Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2020-21	2021-22	2022-23
11259	+	CWMS Operations	City Wide - City Wide		26	\$2,712,281	\$3,175,948	(\$463,667)	\$0	D	\$0	Y	\$0			
11219		Smoke Test McLaren Flat/Willunga Networks	Other - Other		14	\$26,730			\$26,730	E	\$26,730	N				
10945		Community Wastewater Management System	City Wide - City Wide		0				\$0	D	\$26,730	Y				
11270		CWMS Loans	City Wide - City Wide		0				\$0	E	\$26,730	N				



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
	Sub-Category Allocation								\$0	0 %	0 %	0 %	0 %
	% Allocated								0 %	0 %	0 %	0 %	0 %

Maslin Beach

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11214	+ Maslin Beach network capacity assessment/survey	Maslin Beach - Non-Coastal	14	\$7,742		\$7,742	\$0 E	\$0 N	\$0				
	Sub-Category Allocation								\$0	0 %	0 %	0 %	0 %
	% Allocated								0 %	0 %	0 %	0 %	0 %

McLaren Flat

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
10777	+ Alderley Street CWMS Pump Station Switch Board Refurbishment	McLaren Vale - Rural	4	\$30,625			\$30,625 E	\$30,625 N					
	Sub-Category Allocation								\$0	0 %	0 %	0 %	0 %
	% Allocated								0 %	0 %	0 %	0 %	0 %

McLaren Vale

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
10471	McLaren Vale Access Hole Refurbishment	City Wide - City Wide	14	\$30,626			\$30,626 E	\$30,626 N					
11215	+ McLaren Vale Network Capacity Assessment/Survey	McLaren Vale - Rural	14	\$26,011		\$26,011	\$0 E	\$30,626 N	\$0				
11218	Relining drain in Grape Vine Lane McLaren Vale	McLaren Vale - Rural	14	\$6,400			\$6,400 E	\$37,026 N					
10004	Field Street Pump Station - replacement of mechanical pump	McLaren Vale - Rural	10	\$6,125			\$6,125 E	\$43,151 N					
10768	Pump Replacement Genders Grove Pump Station	McLaren Vale - Rural	4	\$3,675			\$3,675 E	\$46,826 N					
	Sub-Category Allocation								\$0	0 %	0 %	0 %	0 %
	% Allocated								0 %	0 %	0 %	0 %	0 %

Minor Works

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11216	+ Minor Works/Contingency	Other - Other	30	\$200,294		\$200,294	\$0 E	\$0 N	\$0				
	Sub-Category Allocation								\$0	0 %	0 %	0 %	0 %



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
								% Allocated	0 %	0 %	0 %	0 %	0 %

Morphett Vale

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
10768	Morphett Vale CWMS flushing and root treatment	Morphett Vale - Suburb	10	\$14,700			\$14,700 E	\$14,700 N					
	Sub-Category Allocation							% Allocated	0 %	0 %	0 %	0 %	0 %

Sellicks Beach

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
10002	Sellicks Beach WWTP and Willunga WWTP bitumen repairs	City Wide - City Wide	25				\$0 E	\$0 N					
10316	Sellicks Beach WWTP Odour Control	City Wide - City Wide	8	\$60,000			\$60,000 E	\$60,000 N					
10773	CWMS Pump Station and Sellicks Beach WWTP Painting	Sellicks Hill - Rural	4	\$10,538			\$10,538 E	\$70,538 N					
11541	Sellicks Beach WWTP Transfer + Pump Replacement	Sellicks Beach - Coastal	0	\$24,500	\$24,500		\$0 E	\$70,538 N	\$0				
	Sub-Category Allocation							% Allocated	0 %	0 %	0 %	0 %	0 %

Willunga

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11590	Bitumen repair - Willunga Wastewater Treatment Plant (WWTP)	Willunga - Rural	16	\$25,416	\$25,416		\$0 E	\$0 N	\$0				
11221	Willunga Network Capacity Assessment/Survey	Willunga - Rural	14	\$18,747	\$18,747		\$0 E	\$0 N	\$0				
11213	Jay Drive CWMS Pump Station Capacity Assessment	Willunga - Rural	8	\$5,904			\$5,904 E	\$5,904 N					
10770	Pump Replacement - Jay Drive Pump Station	Willunga - Rural	4	\$4,900			\$4,900 E	\$10,804 N					
11545	Willunga CWMS network capacity survey (BE)	Willunga - Rural	0	\$18,747	\$18,747		\$0 E	\$10,804 N	\$0				
	Sub-Category Allocation							% Allocated	0 %	0 %	0 %	0 %	0 %

Total Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation



Attachment 2

FINANCIAL YEAR 2018-19

VALUE ADDED ACTIVITIES - 5 YEAR PLAN

Community Wastewater Management Systems Allocation		% Allocated		\$0	\$0	0 %	0 %	0 %	0 %
S	Allocation Status	RT	Reserve Transfer						
Rank	Ranking Score	Net A Iloc	Net Allocation						
Exp	Expenditure	Net Cum	Net Cumulated						
Inc	Income	RP	Rolling Program (Y=yes, N=no)						
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)								
CC	Cross Category: Y deemed to have cross category benefits								
	Blank indicates that a project has not been allocated in 2018-19 or future years								
	+ Highlights whether the project is recommended for allocation in any of the five years projected								
	x Should not be allocated in 2018-19 for scheduling reasons								
	* Allocated as part of prior P8CW budget process								



VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Economic Growth, Investment Attraction, Tourism & Events \$2,476,678 Bennett, Johanna

Business Growth and Innovation

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11535	*	Business Growth and Innovation – ON Business Partner Program Phase 2	City Wide - City Wide	30	\$331,418	\$331,418		\$0 E	\$0 Y	\$0				
11536	+	Southern Adelaide Economic Development Board	City Wide - City Wide	23	\$89,000	\$42,000		\$47,000 E	\$47,000 Y	\$47,000				
Sub-Category Allocation										\$47,000	100 %	0 %	0 %	0 %

Economic Growth and Investment Services

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
10949	+	McLaren Vale Visitor Information Centre service	City Wide - City Wide	36	\$730,828	\$488,580		\$242,248 D	\$242,248 Y	\$242,248	\$187,295	\$187,295	\$187,295	\$187,295
10947	+	Business Growth and Innovation service	City Wide - City Wide	Y 34	\$548,324	\$30,000		\$518,324 D	\$760,572 Y	\$518,324	\$434,454	\$434,454		
10950	*	Tourism service	City Wide - City Wide	34	\$248,101			\$248,101 D	\$1,008,673 N	\$248,101				
10948	+	ON Business program	City Wide - City Wide	Y 33	\$295,442			\$295,442 D	\$1,304,115 Y	\$295,442				
10946	+	Trade and investment attraction service	City Wide - City Wide	32	\$323,206			\$323,206 D	\$1,627,321 N	\$323,206				
11014	+	Tier One Events service	City Wide - City Wide	32	\$242,975			\$242,975 D	\$1,870,296 Y	\$242,975	\$219,949	\$219,949	\$219,949	\$219,949
11015	+	Attraction of event sponsorship service	City Wide - City Wide	13	\$36,882			\$36,882 D	\$1,907,178 N	\$36,882				
Sub-Category Allocation										\$1,907,178	\$841,698	\$841,698	\$407,244	\$407,244
										100 %	44 %	44 %	21 %	0 %

Investment Attraction

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
10900	+	Trade and Investment Attraction program	City Wide - City Wide	30	\$60,000			\$60,000 P	\$60,000 N	\$60,000				
Sub-Category Allocation										\$60,000	100 %	0 %	0 %	0 %

Major/ Tier 1 Events and Events Sponsorship



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Environmental Activities

\$1,927,106

McGlennon, Jennifer

Corporate environmental activities

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-18	2018-20	2020-21	2021-22	2022-23
11188	+	Sustainable Onkaparinga Workshops & Events	City Wide - City Wide		14	\$25,000			\$25,000	P	\$25,000	N	\$25,000				
11516	+	Case Study: Base 10 'cool space' (Stage 2)	Reynella - Suburb		13	\$22,000			\$22,000	D	\$47,000	N	\$22,000				
11515		Water Inventory	City Wide - City Wide		9	\$10,000			\$10,000	D	\$57,000	N	\$47,000				
Sub-Category Allocation													100 %	0 %	0 %	0 %	0 %

Environmental, Sustainability & Climate Change Sys

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-18	2018-20	2020-21	2021-22	2022-23
11031	+	Environmental policy and strategy	City Wide - City Wide		28	\$112,938			\$112,938	D	\$112,938	Y	\$112,938				
10975	+	Resilient South Project	City Wide - City Wide		27	\$11,195			\$11,195	D	\$124,133	Y	\$11,195				
11260		Revolving Resources reserve transfer	City Wide - City Wide		20			(\$220,000)	\$220,000	D	\$344,133	Y	\$220,000				
10974	+	Sustainable Onkaparinga Program	City Wide - City Wide		18	\$165,605			\$165,605	D	\$509,738	Y	\$165,605				
11030	+	Environmental management systems	City Wide - City Wide		17	\$21,719			\$21,719	D	\$531,457	Y	\$21,719				
10976	+	Natural Resource Management	City Wide - City Wide		15	\$376,771	\$355,314		\$21,457	D	\$652,914	Y	\$21,457				
Sub-Category Allocation													100 %	0 %	0 %	0 %	0 %

Native vegetation planning and management

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-18	2018-20	2020-21	2021-22	2022-23
11517	+	Roadside Woody Weed Survey	Rural - Rural		43	\$19,000			\$19,000	E	\$19,000	N	\$19,000				
11518	+	Ochie Point Vegetation Management Plan 2018 - 22	Moana - Coastal		30	\$19,000			\$19,000	E	\$38,000	N	\$19,000				
11523	+	Port Willunga Linear Park revitalisation project 2018-2019	Port Willunga - Coastal		29	\$19,000			\$19,000	E	\$57,000	N	\$19,000				
Sub-Category Allocation													100 %	0 %	0 %	0 %	0 %

Waste and Recycling Services



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10877	+	Hard Waste Disposal	City Wide - City Wide		27	\$507,339			\$507,339	D	\$507,339	Y	\$507,339				
10878	+	Illegally dumped rubbish removal and disposal	City Wide - City Wide		27	\$345,661			\$345,661	D	\$853,000	Y	\$345,661				
10879	+	Drum Muster	City Wide - City Wide		21	\$9,660	\$3,603		\$6,057	D	\$859,057	Y	\$6,057				
10980	+	E-Waste	City Wide - City Wide		21	\$44,048			\$44,048	D	\$903,105	Y	\$44,048				
10881	+	Waste Education	City Wide - City Wide		19	\$353,947			\$353,947	D	\$1,257,062	Y	\$353,947				
10882	+	Composting, Bokashi and Worm Farms	City Wide - City Wide		19	\$20,802	\$10,365		\$10,437	D	\$1,267,499	Y	\$10,437				
10883	+	Waste Nott Store	City Wide - City Wide		19	\$6,703	\$4,000		\$2,703	D	\$1,270,192	Y	\$2,703				
Sub-Category Allocation												\$1,270,192	100 %	0 %	0 %	0 %	0 %

Environmental Activities Allocation	Total Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
% Allocated	\$1,927,106	\$1,927,106	0 %	0 %	0 %	0 %

S	Rank	Exp	Inc	CA	CC	RT		Allocation Status
						Net Alloc	Net Cum	
								Reserve Transfer
								Net Allocation
								Net Cumulated
								Rolling Program (Y=yes, N=no)
								Cost Accuracy (E=Estimated, D=Detailed, P=preliminary)
								Cross Category - Y = deemed to have cross category benefits

Blank indicates that a project has not been allocated in 2018-19 or future years
 + Highlights whether the project is recommended for allocation in any of the five years projected
 x Should not be allocated in 2018-19 for scheduling reasons
 * Allocated as part of prior P&CW budget process



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Organisational Response, Innovation & Improvement

\$12,786,247

Styler, Darren

Culture and People Services

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net/Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10989	+ Culture and Values	City Wide - City Wide		42	\$147,788			\$147,788	D	\$147,788	Y	\$147,788				
10986	+ Corporate Reporting Services	City Wide - City Wide		37	\$133,009			\$133,009	D	\$280,797	Y	\$133,009				
10990	+ Human Resources Services	City Wide - City Wide		37	\$106,809	\$1,507		\$105,302	D	\$386,099	Y	\$105,302				
10944	+ Volunteer Development	City Wide - City Wide		35	\$190,548			\$190,548	D	\$576,647	Y	\$190,548				
10987	+ Project Management Framework and Capability Services	City Wide - City Wide		35	\$14,779			\$14,779	D	\$591,426	Y	\$14,779				
10988	+ Change Management Services	City Wide - City Wide		34	\$59,115			\$59,115	D	\$650,541	Y	\$59,115				
10991	+ Employee Wellbeing	City Wide - City Wide		33	\$104,538			\$104,538	D	\$755,079	Y	\$104,538				
10992	+ Business Performance Improvement	City Wide - City Wide		33	\$496,106			\$1,251,185	D	\$496,106	Y	\$496,106				
10984	+ Leadership Development	City Wide - City Wide		30	\$118,230			\$118,230	D	\$1,369,415	Y	\$118,230				
10985	+ Workforce Planning and Talent Management	City Wide - City Wide		30	\$59,115			\$59,115	D	\$1,428,530	Y	\$59,115				
11086	+ Learning and Development Value Add Activities	City Wide - City Wide		30	\$315,250			\$315,250	D	\$1,743,780	Y	\$315,250				
Sub-Category Allocation											\$1,743,780	100 %	0 %	0 %	0 %	0 %

Customer Relations Services

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net/Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10993	+ Provision of Front Counter Services	City Wide - City Wide		30	\$1,093,297	\$205		\$1,093,297	D	\$1,093,297	Y	\$1,093,297				
10994	+ Provision of Call Centre Services	City Wide - City Wide		30	\$1,629,998			\$1,629,998	D	\$2,723,295	Y	\$1,629,998				
10995	+ Administrative Services	City Wide - City Wide		18	\$240,489			\$240,489	D	\$2,963,794	Y	\$240,489				
Sub-Category Allocation											\$2,963,794	100 %	0 %	0 %	0 %	0 %

Finance Business Partnering Services

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net/Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10997	+ Financial analysis and operational support	City Wide - City Wide		33	\$450,336			\$450,336	D	\$450,336	Y	\$450,336				
10998	+ Administration Team	City Wide - City Wide		18	\$441,992			\$441,992	D	\$892,328	Y	\$441,992				
Sub-Category Allocation											\$892,328	100 %	0 %	0 %	0 %	0 %



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
											% Allocated		100%	0%	0%	0%	0%

ICT hardware and software development

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10803	+	Implementation of a new corporate credit card software package	City Wide - City Wide		37	\$16,000			\$16,000	E	\$16,000	N	\$16,000				
11531	+	ICT core server infrastructure - Hardware refresh	City Wide - City Wide		31	\$45,000			\$45,000	E	\$61,000	N	\$45,000				
11537	+	Business Process Management System	City Wide - City Wide		26	\$8,900			\$8,900	E	\$69,900	N	\$8,900				
11526		New internet connection Sauerbier House	Port Noarlunga - Non-Coastal		18	\$20,000			\$20,000	D	\$89,900	N					
11530		Conversion of rates microfiche archives to pdf	City Wide - City Wide		16	\$36,000			\$36,000	E	\$125,900	N					
11532		Upgrade software system at the Willunga Golf Course	City Wide - City Wide		14	\$11,000			\$11,000	E	\$136,900	N					
10794		Audio visual equipment upgrade for Council Chamber, Civic Area and Meeting Room 1, Noarlunga	City Wide - City Wide		13	\$55,000			\$55,000	E	\$191,900	N					
10796		Library public computer desktop virtualisation pilot	City Wide - City Wide		13	\$45,000			\$45,000	E	\$236,900	N					
11159		Network Switch Upgrade	City Wide - City Wide		12	\$45,000			\$45,000	E	\$281,900	N					
10795		Elected Member microphone system replacement in the Council Chamber	City Wide - City Wide		11	\$120,000			\$120,000	E	\$401,900	N					
11155		FilemakerPro software	City Wide - City Wide		8	\$10,000			\$10,000	E	\$411,900	N	\$69,900				
		Sub-Category Allocation									% Allocated		100%	0%	0%	0%	0%

Information and Community Technology Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11004	+	Telecommunication and network infrastructure	City Wide - City Wide		32	\$1,685,187			\$1,685,187	D	\$1,685,187	Y	\$1,685,187				
11012	+	Business analysis	City Wide - City Wide		31	\$64,955			\$64,955	P	\$1,750,142	Y	\$64,955				
10999	+	IT technical business analysis and ITIL change management	City Wide - City Wide		30	\$39,635			\$39,635	D	\$1,789,777	Y	\$39,635				
11000	+	Application support, development and management	City Wide - City Wide		30	\$92,481			\$92,481	D	\$1,882,258	Y	\$92,481				
11001	+	Service desk	City Wide - City Wide		30	\$321,390			\$321,390	D	\$2,203,648	Y	\$321,390				
11002	+	PC support	City Wide - City Wide		30	\$133,913			\$133,913	D	\$2,337,561	Y	\$133,913				
11003	+	Network and email administration	City Wide - City Wide		30	\$303,614			\$303,614	D	\$2,641,175	Y	\$303,614				



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
11010	+	System maintenance upgrades and configuration	City Wide - City Wide	28	\$1,964,514				\$1,964,514	D	\$4,605,689	Y	\$1,964,514					
11009	+	Software implementations	City Wide - City Wide	27	\$89,978				\$89,978	D	\$4,695,667	Y	\$89,978					
11008	+	GIS support / admin	City Wide - City Wide	26	\$217,343				\$217,343	D	\$4,913,010	Y	\$217,343					
11005	+	Database administration	City Wide - City Wide	25	\$147,303				\$147,303	D	\$5,060,313	Y	\$147,303					
11011	+	Report and query design	City Wide - City Wide	24	\$32,477				\$32,477	D	\$5,092,790	Y	\$32,477					
11007	+	2nd level support	City Wide - City Wide	21	\$194,864				\$194,864	D	\$5,287,654	Y	\$194,864					
11006	+	Team administration - business systems support	City Wide - City Wide	18	\$64,955				\$64,955	D	\$5,352,609	Y	\$64,955					
11538	+	Team administration - technology support	City Wide - City Wide	18	\$40,174				\$40,174	D	\$5,392,783	Y	\$40,174					
Sub-Category Allocation												\$5,392,783	100 %	0 %				

Innovation and Improvement Projects

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
11533	+	Customer Experience Framework Implementation (Phase 2)	City Wide - City Wide	31	\$139,000				\$139,000	E	\$139,000	N	\$139,000					
Sub-Category Allocation												\$139,000	100 %	0 %				

Marketing and Communications Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
11042	+	Media and Public Relations (proactive, reactive, strategic and crisis)	City Wide - City Wide	33	\$133,718				\$133,718	D	\$133,718	Y	\$133,718					
11018	+	Provision of online communication (website, social media and intranet)	City Wide - City Wide	30	\$139,785				\$139,785	D	\$273,503	Y	\$139,785					
11041	+	Provision of internal communications (town hall, staff forum, staff newsletter, ongoing comms)	City Wide - City Wide	25	\$287,082				\$287,082	D	\$560,585	Y	\$287,082					
11016	+	Development of marketing material including graphic design for marketing material for all departments and signage design	City Wide - City Wide	24	\$281,628				\$281,628	D	\$842,213	Y	\$281,628					
11019	+	Corporate Publications (Onkaparinga Magazine, Onkaparinga in Brief)	City Wide - City Wide	20	\$80,632				\$80,632	D	\$922,845	Y	\$80,632					
11017	+	Corporate Advertising (Onkaparinga News)	City Wide - City Wide	19	\$237,784				\$237,784	D	\$1,160,629	Y	\$237,784					
Sub-Category Allocation												\$1,160,629	100 %	0 %				



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Risk and Compliance Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11022	+	Advisory services	City Wide - City Wide		35	\$57,818			\$57,818	D	\$57,818	Y	\$57,818				
11021	+	Training Delivery - information and records management processes and systems	City Wide - City Wide		34	\$14,455			\$14,455	D	\$72,273	Y	\$14,455				
11020	+	Advisory and assurance services	City Wide - City Wide		32	\$189,421			\$189,421	D	\$261,694	Y	\$189,421				
11026	+	Civic events and awards	City Wide - City Wide		22	\$162,335			\$162,335	D	\$424,029	Y	\$162,335				
Sub-Category Allocation												\$424,029	100 %	0 %	0 %	0 %	0 %

Organisational Response, Innovation & Improvement Allocation	Total Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
% Allocated	\$12,786,247	\$12,786,243	0 %	0 %	0 %	0 %

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT	Net Alloc	Net Cum	RP	Reserve Transfer
Blank indicates that a project has not been allocated in 2018-19 or future years											
+ Highlights whether the project is recommended for allocation in any of the five years projected											
x Should not be allocated in 2018-19 for scheduling reasons											
* Allocated as part of prior P&CW budget process											
Allocation Status											
Ranking Score											
Expenditure											
Income											
Cost Accuracy (E-estimated, D-detailed, P-preliminary)											
Cross Category: Y - deemed to have cross category benefits											



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Placemaking

\$1,077,165

Buckell, Matthew

Local

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
4898	*	Suburb Improvement Program	City Wide - City Wide	Y	27	\$475,500			\$475,500	P	\$475,500	Y	\$475,500	\$475,500	\$475,500	\$475,500	\$475,500
1105		Sellicks Beach Esplanade - Streetscape	Sellicks Beach - Coastal		23	\$100,000			\$100,000	E	\$575,500	N					
2804		O'Sullivan Beach Rd West landscaping	Lonsdale - Coastal		23	\$20,000			\$20,000	E	\$595,500	N					
11506		Wave wall landscaping Port Noarlunga	Port Noarlunga - Non-Coastal		23	\$30,000			\$30,000	E	\$625,500	N					
1446		Aldershot Streetscape design, Lonsdale	Lonsdale - Coastal		22	\$50,000			\$50,000	E	\$675,500	N					
4543		Dorset St Streetscape, Lonsdale - implementation	Lonsdale - Coastal		22	\$40,000			\$40,000	E	\$715,500	N					
4544		Lindsay Rd Streetscape, Lonsdale - implementation	Lonsdale - Coastal		22	\$40,000			\$40,000	E	\$755,500	N					
8029		Kangarilla entrance signage and landscaping	Kangarilla - Rural		18	\$60,000			\$60,000	P	\$815,500	N					
2802		Landscaping Ridgeway Drive Shopping precinct Flagstaff Hill	Flagstaff Hill - Suburb		17	\$20,000			\$20,000	E	\$835,500	N					
1086		Flagstaff Hill Gateway - implementation Ridgeway Drive	Flagstaff Hill - Suburb		16	\$40,000			\$40,000	E	\$875,500	N					
8028		Black Road South Road Gateway - Happy Valley/Flagstaff Hill	Flagstaff Hill - Suburb		16	\$50,000			\$50,000	P	\$925,500	N					
8072		Upgrade Road Reserve (north eastern corner of roundabout at Flagstaff Road, Happy Valley Drive & Black Road, Flagstaff Hill)	Flagstaff Hill - Suburb		16	\$30,000			\$30,000	P	\$955,500	N					
9881		Cliff Avenue local shops public realm upgrade detailed design	Port Noarlunga South - Non-Coastal		16	\$10,000			\$10,000	P	\$965,500	N					
10275		Flagstaff Hill Gateway - corner of Black Road and Flagstaff Road	Flagstaff Hill - Suburb		16	\$40,000			\$40,000	P	\$1,005,500	N					
8074		Flagstaff Hill Road - Landscaping of traffic island (Salvador Street to Black Road)	Flagstaff Hill - Suburb		11	\$20,000			\$20,000	P	\$1,025,500	N					
Sub-Category Allocation													\$475,500	\$475,500	\$475,500	\$475,500	\$475,500
													100 %				
% Allocated													100 %				

Projects and Development Policy Services



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
10866	*	Local Heritage Initiatives	City Wide - City Wide		19	\$126,165			\$126,165	D	\$126,165	Y	\$126,165	\$119,174	\$119,174	\$119,174	\$119,174	
Sub-Category Allocation													100 %	84 %	84 %	84 %	84 %	0 %
													% Allocated					

Strategic city wide

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
10634	*	Lovelock Drive Streetscape Improvements - Noarlunga Regional Centre	Noarlunga Downs - Suburb		28	\$170,000			\$170,000	E	\$170,000	N	\$170,000					
10753	*	Activate Ramsay Place	Noarlunga Downs - Suburb		27	\$15,500			\$15,500	E	\$165,500	Y	\$15,500	\$10,500				
11163	x	Activate Aldinga District Centre	Aldinga Beach - Non-Coastal		27				\$205,500	P	\$205,500	Y						
10857	x	Seaford District Centre, Main Street streetscape (design)	Seaford - Non-Coastal	Y	26	\$100,000			\$100,000	E	\$305,500	N						
11333	*	Noarlunga Centre - Goldsmith Drive entry roundabout landscaping	Noarlunga Downs - Suburb		26	\$160,000			\$160,000	P	\$465,500	N	\$96,000	\$74,000				
10520	*	Aldinga District Centre streetscapes and wayfinding (design)	Aldinga Beach - Coastal	Y	25	\$60,000			\$60,000	E	\$525,500	Y	\$60,000	\$75,000				
10858	*	Seaford District Centre streetscape upgrades	Seaford - Non-Coastal	Y	25	\$94,000			\$94,000	P	\$619,500	Y	\$94,000	\$75,000				
10635	x	Seaman Road Streetscape Improvements - Noarlunga Regional Centre	Noarlunga Downs - Suburb	Y	24	\$69,000			\$69,000	P	\$688,500	N						
10545	x	Aldinga Beach Road - Central precinct streetscape upgrade (Stage 1)	Aldinga Beach - Non-Coastal	Y	23	\$600,000			\$600,000	P	\$1,288,500	N	\$200,000					
10868	*	Christie Downs Streetscape Improvements	Christie Downs - Suburb	Y	22				\$150,000	P	\$1,438,500	Y						
4858	*	Heritage grants through Local Heritage Incentive Scheme	City Wide - City Wide		21	\$40,000			\$40,000	D	\$1,478,500	Y	\$40,000	\$41,000	\$42,000	\$43,000		
10869	*	Goldsmith Drive streetscape improvements (staged)	Noarlunga Downs - Suburb	Y	21	\$470,568			\$470,568	P	\$1,949,068	N	\$173,256				\$140,760	
8865		South Road Morphett Vale Landscaping Staged (design)	Morphett Vale - Suburb		19	\$50,000			\$50,000	E	\$1,999,068	N						
10866	*	Christie Downs - Precinct gateway improvements	Christie Downs - Suburb		19	\$60,000			\$60,000	P	\$2,059,068	N	\$30,000					
11164	*	Heritage Workshop and Awards	City Wide - City Wide		19	\$45,000			\$45,000	E	\$2,104,068	N	\$10,000	\$17,500				
10867		Christie Downs new housing development opportunity study	Christie Downs - Suburb		12	\$20,000			\$20,000	P	\$2,124,068	N						
4118		Port Willunga PLIC - implementation along Esplanade from Jetty Rd to Anchor Toe	Port Willunga - Coastal		10	\$400,000			\$400,000	E	\$2,524,068	N						
Sub-Category Allocation													100 %	110 %	77 %	55 %	30 %	
													% Allocated					
													Total					
													2018-19	2019-20	2020-21	2021-22	2022-23	



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Placemaking Allocation	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
\$1,077,165	\$1,077,165	\$1,117,674	\$969,930	\$865,174	\$616,280	
% Allocated	100 %	104 %	89 %	79 %	57 %	

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E=Estimated, D=Detailed, P=preliminary)		
CC	Cross Category	Y = deemed to have cross category benefits	
	Blank indicates that a project has not been allocated in 2018-19 or future years		
	+ Highlights whether the project is recommended for allocation in any of the five years projected		
	x Should not be allocated in 2018-19 for scheduling reasons		
	* Allocated as part of prior P&CW budget process		



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Strategic Planning **\$711,400** Jellings, Daniel

Land use planning

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
4857	*	Development Plan Review Amendments and Planning Reforms	City Wide - City Wide	25	\$50,000			\$50,000	D	\$50,000	Y	\$50,000				
5597	*	Mount Lofty Ranges World Heritage Bid	McLaren Vale - Rural	23	\$15,000			\$15,000	D	\$65,000	N	\$15,000				
Sub-Category Allocation											\$65,000	100 %	0 %	0 %	0 %	0 %

Strategies

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11528	*	Strategic Placemaking case study (Aldinga District Centre)	Aldinga Beach - Non-Coastal	24	\$30,000			\$30,000	E	\$30,000	N	\$30,000				
11527	*	Strategic Measures Project	City Wide - City Wide	22	\$10,000			\$10,000	E	\$40,000	N	\$10,000				
9964	*	Economic Development strategy	City Wide - City Wide	20	\$50,000			\$50,000	E	\$90,000	Y	\$50,000				
Sub-Category Allocation											\$90,000	100 %	0 %	0 %	0 %	0 %

Strategy, sustainability and advocacy services

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11054	*	Placemaking	City Wide - City Wide	26	\$71,916			\$71,916	P	\$71,916	Y	\$71,916				
10904	*	Research and analysis	City Wide - City Wide	24	\$241,008			\$241,008	D	\$312,924	Y	\$241,008				
11032	*	Social planner	City Wide - City Wide	24	\$195,695			\$195,695	D	\$508,619	Y	\$195,695				
11028	*	Waste contract, service reviews and policy	City Wide - City Wide	21	\$47,781			\$47,781	D	\$556,400	Y	\$47,781				
Sub-Category Allocation											\$556,400	100 %	0 %	0 %	0 %	0 %

Strategic Planning Allocation		2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
Total Allocation		\$711,400	\$711,400			
% Allocated		100 %	0 %	0 %	0 %	0 %

Attachment 2



VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2018-19

S	Allocation Status			RT		Reserve Transfer
	Rank	Ranking Score	Net Alloc	Net Alloc	Net Cumulated	
Exp	Expenditure	Net Cum	RP	Rolling Program (Y=yes, N=no)		
Inc	Income	Cost Accuracy (E=estimated, D=detailled, P=preliminary)				
CA	Cross Category: Y deemed to have cross category benefits					
CC						
Blank indicates that a project has not been allocated in 2018-19 or future years						
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* Allocated as part of prior P&CW budget process						



Attachment 2

VALUE ADDED ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Water Business Unit **\$0** **Berry, Alexander**

Water Business Unit

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11034	+	Water Business	City Wide - City Wide		12	\$487,090	\$687,411	(\$190,321)	\$0	D	\$0	Y	\$0	\$0			
11248		Water Business - Herf Rd Well Adjustment	Aldinga Beach - Coastal		8	\$25,000			\$25,000	P	\$25,000	N					
Sub-Category Allocation													\$0				
													% Allocated				
													0 %				
													0 %				
													0 %				
													0 %				
													0 %				

Water Business Unit Allocation	Total Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Allocated		0 %	0 %	0 %	0 %	0 %

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT	Reserve Transfer
						Ranking Score	Net Alloc	Net Allocation
						Expenditure	Net Cum	Net Cumulated
						Income	RP	Rolling Program (Y=yes; N=no)
						Cost Accuracy (Estimated, D-detailed, P-preliminary)		
						Cross Category		Y deemed to have cross category benefits

Blank indicates that a project has not been allocated in 2018-19 or future years
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Attachment 3

2018-19 New and Significant Upgrade Activities Summary

Category	Expenditure	Reserve Transfer	Income	Rates Proposed
Borrowings	6,634,803	0	14,745,408	(8,110,605)
Bridges New/Significant Upgrade	73,000	0	0	73,000
Buildings New/Significant Upgrade	1,308,000	0	650,000	658,000
Bus Stop Infrastructure New/Significant Upgrade	0	0	0	0
Carparks New/Significant Upgrade	338,000	0	0	338,000
Coastal Management New/Significant Upgrade	30,000	0	0	30,000
Community Wastewater Management Systems N/SU	282,298	316,109	0	(33,811)
Footpaths New/Significant Upgrade	1,974,700	0	0	1,974,700
Lighting New/Significant Upgrade	0	0	0	0
Major Projects N/SU	14,917,740	1,715,000	4,360,000	8,842,740
Multi Use Trails New/Significant Upgrade	477,500	0	50,000	427,500
Open Space New/Significant Upgrade	815,000	250,000	200,000	365,000
Roadworks New/Significant Upgrade	1,706,000	0	610,000	1,096,000
Sport and Active Recreation New/Significant Upgrade	66,000	0	25,000	41,000
Traffic Management New/Significant Upgrade	816,000	0	418,000	398,000
Water Resources New/Significant Upgrade	815,000	0	0	815,000
	30,254,041	2,281,109	21,058,408	6,914,524



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Borrowings (\$8,110,605) Styler, Darren

Loan Servicing

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23		
11267	+	Borrowings Capital Repayments	City Wide - City Wide	0	\$3,276,931				\$3,276,931	E	\$3,276,931	N	\$3,276,931						
11268	+	Borrowings Finance Costs	City Wide - City Wide	0	\$3,357,872				\$3,357,872	E	\$6,634,803	N	\$3,357,872						
Sub-Category Allocation												\$6,634,803							
												% Allocated	100 %	0 %					

New Borrowings

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23		
11266	+	New Borrowings	City Wide - City Wide	0	\$14,745,408				(\$14,745,408)	E	(\$14,745,408)	N	(\$14,745,408)						
Sub-Category Allocation												(\$14,745,408)							
												% Allocated	100 %	0 %	0 %	0 %	0 %	0 %	0 %

Borrowings - Allocation		2018-19	2019-20	2020-21	2021-22	2022-23
Total Allocation	(\$8,110,605)					
% Allocated	100 %	0 %	0 %	0 %	0 %	0 %

S	Rank	Allocation Status	RT	Reserve Transfer
	Exp	Ranking Score	Net Alloc	Net Allocation
	Inc	Expenditure	Net Cum	Net Cumulated
	CA	Income	RP	Rolling Program (Y=yes, N=no)
	CC	Cost Accuracy (E=estimated, D=detailed, P=preliminary)		
		Cross Category - Y deemed to have cross category benefits		

Blank indicates that a project has not been allocated in 2018-19 or future years

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Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Bridges New/Significant Upgrade \$73,000 Thomas, Andrew

Pedestrian Bridges N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11033	+	Reynella East/Glenowan Close - New Pedestrian bridge across Panalalinga Creek adj playground	Reynella East - Suburb	22	\$73,000			\$73,000 P	\$73,000 N	\$73,000				
Sub-Category Allocation										\$73,000	100 %	0 %	0 %	0 %

Shared use bridges N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
9247		Malbeck Dr. Reynella East (PB1004)	Reynella East - Suburb	13	\$12,000			\$12,000 P	\$12,000 N					
Sub-Category Allocation										0 %				

Spanning road bridges N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11140		Chalk Hill Road, McLaren vale culvert upgrade	McLaren Vale - Rural	21	\$350,000			\$350,000 P	\$350,000 N					
11142		Field Street McLaren Vale -bridge capacity upgrade (BA 190)	McLaren Vale - Rural	20	\$250,000			\$250,000 P	\$600,000 N					
14		Almond Grove Road, Willunga South (SB1003)	McLaren Vale/Willunga - Rural	14	\$80,000			\$80,000 E	\$680,000 N					
6		Northumberland Road, Onkaparinga Hills (SB1058)	Onkaparinga Hills - Rural	11	\$40,000			\$40,000 E	\$720,000 N					
Sub-Category Allocation										0 %				

	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
Total	\$73,000				
Bridges New/Significant Upgrade Allocation	\$73,000				
% Allocated	100 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2018-19 or future years

Attachment 3



NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

- ✦ Highlights whether the project is recommended for allocation in any of the five years projected
- x Should not be allocated in 2018-19 for scheduling reasons
- * Allocated as part of prior P&CW budget process

FINANCIAL YEAR 2018-19

Rank	Ranking Score	Net Alloc		Rolling Program (Y=yes, N=no)
		Net Alloc	Net Cumulated	
Exp	Expenditure	Net Cum		
Inc	Income	RP		
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)			
CC	Cost Category: Y - deemed to have cross category benefits			



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Buildings New/Significant Upgrade \$658,000 Jones, Simon

Community centre N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
9385		Aberfoyle Community Centre - New Wet Areas including Unisex Disability Access Toilet (Stage 3)	Aberfoyle Park - Suburb		22	\$250,000			\$250,000	E	\$250,000	N					
11520		Wood Shed Expansion Elizabeth House	Morphett Vale - Suburb		22	\$120,000			\$120,000	E	\$370,000	N					
11169		Wakefield House extension, pergola and retaining wall	Morphett Vale - Suburb		21	\$150,000			\$150,000	E	\$520,000	N					
10695		Neporendi House - Renovation of Kitchen	Old Reynella - Suburb		20	\$40,000			\$40,000	P	\$560,000	N					
9717		Hackham West Neighbourhood Centre - Plans and Documentation for Stage 2 Upgrade	Hackham West - Suburb		15	\$55,000			\$55,000	E	\$615,000	N					
10579		Aldinga Community Centre design for Administration Area	Aldinga Beach - Non-Coastal		13	\$25,000			\$25,000	E	\$640,000	N					
Sub-Category Allocation													0 %				

Halls N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11519		Kangarilla Progress Hall Airconditioning Installation	Kangarilla - Rural		16	\$65,000			\$65,000	E	\$65,000	N					
9377		McLaren Vale Institute Hall - Air-conditioning Installation Design	McLaren Vale - Rural		14	\$10,000			\$10,000	E	\$75,000	N					
10242		Morphett Vale Institute Hall - Design of Heating/Cooling System	Morphett Vale - Suburb		12	\$10,000			\$10,000	E	\$85,000	N					
Sub-Category Allocation													0 %				

Heritage buildings N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11353	+	Watchman House Building Perimeter Paving	Coromandel Valley - Suburb		30	\$8,000			\$8,000	E	\$8,000	N	\$8,000				



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
11334		Southern Districts Pony Club New Air Conditioner to Clubroom	Willunga - Rural	16	\$10,000			\$10,000	E	\$18,000	N						
8432		Arts Centre Repairs, Repave and Provision of Shade to Rear of the Building	Port Noarlunga - Coastal	12	\$30,000			\$30,000	E	\$48,000	N						
Sub-Category Allocation											\$8,000	100 %	0 %				

Municipal buildings N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11167		McLaren Vale Visitor Information Centre, Bi-Fold Door Installation Art Gallery	McLaren Vale - Rural	19	\$30,000			\$30,000	E	\$30,000	N					
10716		McLaren Vale Visitor Information Centre, Bi-Fold Door Installation Cafe	McLaren Vale - Rural	14	\$20,000			\$20,000	E	\$50,000	N					
Sub-Category Allocation											0 %					

Other buildings N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
8452		McLaren Vale Club Atrium	McLaren Vale - Rural	16	\$25,000			\$25,000	E	\$25,000	N					
10256		Lindsay Road Lonsdale Shed Complex, Stage 1	Lonsdale - Non-Coastal	11	\$52,500			\$52,500	E	\$77,500	N					
8473	x	McLaren Vale Lions / Rotary storage Shed	McLaren Vale - Rural	10	\$20,000			\$20,000	E	\$97,500	N					
Sub-Category Allocation											0 %					

Public toilets N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
9927	+	Construct Public Toilet Pimpala Road, Woodcroft	Woodcroft - Suburb	18	\$160,000			\$160,000	E	\$160,000	N		\$20,000	\$160,000		
9904		Kangarilla DDA Toilets	Kangarilla - Rural	17	\$250,000			\$250,000	E	\$430,000	N					
Sub-Category Allocation											\$20,000	\$160,000	0 %	0 %	0 %	0 %

Recreation and sport N/SU



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23		
2673		Morphett Vale Sports Complex Concept Design for Storage Sheds and Boxing club	Morphett Vale - Suburb		20	\$10,000			\$10,000	E	\$10,000	N							
9417	x	Aldinga Sports Park	Aldinga - Rural		18	\$30,000			\$30,000	E	\$40,000	N							
11085		Reynella Bowling Club Greens Toilet	Old Reynella - Suburb		18	\$50,000			\$50,000	E	\$90,000	N							
10715		Moana Surf Club Retaining Wall to Storage Sheds	Moana - Coastal		17	\$15,000			\$15,000	E	\$105,000	N							
3107		Noarlunga United Soccer Club - Planning for Change room Extension	Morphett Vale - Suburb		15	\$20,000			\$20,000	E	\$125,000	N							
10732		Port Noarlunga Sports Complex Preliminary Design Works	Port Noarlunga - Non-Coastal		15	\$20,000			\$20,000	E	\$145,000	N							
11560	*	Female Changeroom Upgrade	City Wide - City Wide		14	\$1,300,000	\$650,000		\$650,000	P	\$795,000	N	\$650,000						
Sub-Category Allocation													\$650,000	100 %	0 %				

Youth N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23		
10756		Extending Outdoor Space at Onkaparinga Youth-Reynella	Reynella - Suburb		13	\$15,000			\$15,000	E	\$15,000	N							
Sub-Category Allocation													0 %						

Buildings New/Significant Upgrade Allocation	Total Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
\$658,000	\$658,000	\$658,000	\$20,000	\$160,000	0 %	0 %
% Allocated	% Allocated	100 %	3 %	24 %	0 %	0 %

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT	Reserve Transfer
						Ranking Score	Net Alloc	Net Allocation
						Expenditure	Net Cum	Net Cumulated
						Income	RP	Rolling Program (Y=yes, N=no)
						Cost Accuracy (E=estimated, D=deleted, P=preliminary)		
						Cross Category	Y	denoted to have cross category benefits

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Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Bus Stop Infrastructure New/Significant Upgrade \$0 Tat, Tracey

New bus stop infrastructure metro routes N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11563		Hub Drive, Aberfoyle Park, Stop 49 (W)	Aberfoyle Park - Suburb		13	\$11,000			\$11,000	E	\$11,000	N					
11564		Hub Drive, Aberfoyle Park, Stop 49 (E)	Aberfoyle Park - Suburb		13	\$11,000			\$11,000	E	\$22,000	N					
11276		Commercial Road, Seaford Meadows, Stop 79 (E)	Seaford Meadows - Suburb		12	\$5,000			\$5,000	E	\$27,000	N					
2806	x	Sheriffs Road, Morphett Vale, Stop 53 (S)	Morphett Vale - Suburb		11	\$8,500			\$8,500	E	\$35,500	N					
4652	x	Beach Road, Christie Downs, Stop 64 (S)	Christie Downs - Suburb		11	\$8,500			\$8,500	E	\$44,000	N					
8274		Homeslead Drive, Aberfoyle Park, Stop 51 (S)	Aberfoyle Park - Suburb		11	\$8,500			\$8,500	E	\$52,500	N					
9220	x	Seaford Road, Seaford, Stop 82 (N)	Seaford - Non-Coastal		11	\$5,000			\$5,000	E	\$57,500	N					
9221	x	Seaford Road, Seaford, Stop 82 (S)	Seaford - Non-Coastal		11	\$5,000			\$5,000	E	\$62,500	N					
10169		Regency Road, Happy Valley, Stop 38 (E)	Happy Valley - Suburb		11	\$7,500			\$7,500	E	\$70,000	N					
1423		States Rd, Hackham, Stop 55A (E)	Hackham - Suburb		10	\$8,500			\$8,500	E	\$78,500	N					
1431		The Strand, Reynella, Stop 48 (E)	Reynella - Suburb		10	\$8,500			\$8,500	E	\$87,000	N					
1903		Flaxmill Rd, Morphett Vale, Stop 59 (S)	Morphett Vale - Suburb		10	\$8,500			\$8,500	E	\$95,500	N					
1904		States Rd, Hackham, Stop 55B (W)	Hackham - Suburb		10	\$8,500			\$8,500	E	\$104,000	N					
1907		Bowering Hill Road, Port Willunga, Stop 106 (E)	Port Willunga - Non-Coastal		10	\$8,500			\$8,500	E	\$112,500	N					
2198		Acre Ave, Morphett Vale, Stop 53 (E)	Morphett Vale - Suburb		10	\$8,500			\$8,500	E	\$121,000	N					
2605		Grand Boulevard, Seaford Rise, Stop 80 (E)	Seaford Rise - Suburb		10	\$8,500			\$8,500	E	\$129,500	N					
4261		Rowley Road, Aldinga Beach, Stop 113 (W)	Aldinga Beach - Non-Coastal		10	\$8,500			\$8,500	E	\$138,000	N					
4266		Ridgway Drive, Flagstaff Hill, Stop 39 (E)	Flagstaff Hill - Suburb		10	\$8,500			\$8,500	E	\$146,500	N					
4574		Sir James Haroy Way, Woodcroft, Stop 43 (E)	Woodcroft - Suburb		10	\$8,500			\$8,500	E	\$155,000	N					
4652		Griffiths Drive, Seaford Rise, Stop 84A (N)	Seaford Rise - Suburb		10	\$8,500			\$8,500	E	\$163,500	N					
4653		Grand Boulevard, Seaford Rise, Stop 86 (E)	Seaford Rise - Suburb		10	\$8,500			\$8,500	E	\$172,000	N					
4656		Port Road, Aldinga, Stop 100 (N)	Aldinga - Rural		10	\$8,500			\$8,500	E	\$180,500	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	Financial Year		
													2018-19	2019-20	2020-21
4661		Main South Road, Morphett Vale, Stop 58 (E)	Morphett Vale - Suburb		10	\$8,500			\$8,500	E	\$189,000	N	2021-22	2022-23	
8205	x	The Parade, Seaford Rise, Stop 65 (N)	Seaford Rise - Suburb		10	\$15,000			\$15,000	E	\$204,000	N			
8225		States Rd, Hackham, Stop 55C (E)	Hackham - Suburb		10	\$8,500			\$8,500	E	\$212,500	N			
8632		Wheatsharf Road, Morphett Vale, Stop 49 (N)	Morphett Vale - Suburb		10	\$8,500			\$8,500	E	\$221,000	N			
8740		Dalketh Road, Seaford Rise, Stop 58B (N)	Seaford Rise - Suburb		10	\$8,500			\$8,500	E	\$229,500	N			
8894		Brodie Road, Huntfield Heights, Stop 51D (E)	Huntfield Heights - Suburb		10	\$8,500			\$8,500	E	\$238,000	N			
9255		Elizabeth Road, Christie Downs, Stop 61 (E)	Christie Downs - Suburb		10	\$8,500			\$8,500	E	\$246,500	N			
9302		Investigator Drive, Woodcroft, Stop 46A (E)	Woodcroft - Suburb		10	\$10,000			\$10,000	E	\$256,500	N			
9309		Griffiths Drive, Seaford Rise, Stop 84 (S)	Seaford Rise - Suburb		10	\$10,000			\$10,000	E	\$266,500	N			
9609		Pimpala Road, Morphett Vale, Stop 48 (S)	Morphett Vale - Suburb		10	\$8,500			\$8,500	E	\$275,000	N			
9638		Sir James Hardy Way, Woodcroft, Stop 43 (W)	Woodcroft - Suburb		10	\$10,000			\$10,000	E	\$285,000	N			
9649		States Road, Morphett Vale, Stop 50 (E)	Morphett Vale - Suburb		10	\$8,500			\$8,500	E	\$293,500	N			
10304	x	High Street, Willunga, Stop 97A (NE)	Port Willunga - Non-Coastal		10	\$7,500			\$7,500	E	\$301,000	N			
10510		Wheatsharf Road, Morphett Vale, Stop 56 (N)	Morphett Vale - Suburb		10	\$8,500			\$8,500	E	\$309,500	N			
10879		Wheatsharf Road, Morphett Vale, Stop 55 (S)	Morphett Vale - Suburb		10	\$8,500			\$8,500	E	\$318,000	N			
11329		Main Road, Coromandel Valley, Stop 40 (E)	Coromandel Valley - Suburb		10	\$4,000			\$4,000	E	\$322,000	N			
1420		Breese Ave, Reynella East, Stop 42 (E)	Reynella East - Suburb		9	\$8,500			\$8,500	E	\$330,500	N			
1424		Esplanade, Port Willunga, Stop 111 (W)	Port Willunga - Coastal		9	\$8,500			\$8,500	E	\$339,000	N			
1425		Palapinda Rd, Old Noarlunga, Stop 78 (S)	Old Noarlunga - Suburb		9	\$8,500			\$8,500	E	\$347,500	N			
1427		Palapinda Rd, Old Noarlunga, Stop 79 (S)	Old Noarlunga - Suburb		9	\$8,500			\$8,500	E	\$356,000	N			
1898		Commercial Rd, Port Noarlunga South, Stop 73 (E)	Port Noarlunga South - Non-Coastal		9	\$8,500			\$8,500	E	\$364,500	N			
2009		Hillier Rd, Reynella, Stop 49 (E)	Reynella - Suburb		9	\$8,500			\$8,500	E	\$373,000	N			
2612		The Strand, Reynella, Stop 48 (W)	Reynella - Suburb		9	\$8,500			\$8,500	E	\$381,500	N			
2613		Easton Rd, Happy Valley, Stop 57 (W)	Happy Valley - Suburb		9	\$8,500			\$8,500	E	\$390,000	N			
2614		Flagstaff Rd, Flagstaff Hill, Stop 30 (E)	Flagstaff Hill - Suburb		9	\$8,500			\$8,500	E	\$398,500	N			
2735		Port Road, Aldinga, Stop 101 (N)	Aldinga - Rural		9	\$8,500			\$8,500	E	\$407,000	N			



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
2969	(E)	Valiant Rd, Port Willunga, Stop 104	Port Willunga - Non-Coastal		9	\$8,500			\$8,500	E	\$415,500	N					
3352	(E)	Investigator Drive, Woodcroft, Stop 46	Woodcroft - Suburb		9	\$8,500			\$8,500	E	\$424,000	N					
4216		Main Road, Coromandel Valley, Stop 39 (E)	Coromandel Valley - Suburb		9	\$8,500			\$8,500	E	\$432,500	N					
4243		Grant Road, Reynella, Stop 45A (S)	Reynella - Suburb		9	\$8,500			\$8,500	E	\$441,000	N					
4260	(W)	Espanade, Aldinga Beach, Stop 128	Aldinga Beach - Coastal		9	\$8,500			\$8,500	E	\$449,500	N					
4263	(E)	Morrow Road, O'Sullivan Beach, Stop 57 (E)	O'Sullivan Beach - Non-Coastal		9	\$8,500			\$8,500	E	\$458,000	N					
4264	(E)	Investigator Drive, Woodcroft, Stop 46C (E)	Woodcroft - Suburb		9	\$8,500			\$8,500	E	\$466,500	N					
4265	(W)	Investigator Drive, Woodcroft, Stop 56C (W)	Woodcroft - Suburb		9	\$8,500			\$8,500	E	\$475,000	N					
4267	(E)	Main South Road, O'Halloran Hill, Stop 35 (E)	O'Halloran Hill - Suburb		9	\$8,500			\$8,500	E	\$483,500	N					
4659	(W)	Espanade, Aldinga Beach, Stop 126	Aldinga Beach - Coastal		9	\$8,500			\$8,500	E	\$492,000	N					
4660	(W)	Hillier Road, Reynella, Stop 49 (W)	Reynella - Suburb		9	\$8,500			\$8,500	E	\$500,500	N					
5035	(N)	Kenhans Road, Happy Valley, Stop 39B (N)	Happy Valley - Suburb		9	\$8,500			\$8,500	E	\$509,000	N					
5080	(N)	Manning Road, Flagstaff Hill, Stop 47	Flagstaff Hill - Suburb		9	\$8,500			\$8,500	E	\$517,500	N					
7971	(W)	Panalinga Road, Morphett Vale, Stop 44 (W)	Morphett Vale - Suburb		9	\$8,500			\$8,500	E	\$526,000	N					
8218	(S)	Helmsman Terrace, Seaford, Stop 83	Seaford - Non-Coastal		9	\$8,500			\$8,500	E	\$534,500	N					
8341	(W)	Espanade, Sellicks Beach, Stop 143	Sellicks Beach - Non-Coastal		9	\$8,500			\$8,500	E	\$543,000	N					
8637	(N)	Candy Road, O'Halloran Hill, Stop 38	O'Halloran Hill - Suburb		9	\$8,500			\$8,500	E	\$551,500	N					
8696	(W)	Grant Road, Reynella, Stop 47A (W)	Reynella - Suburb		9	\$8,500			\$8,500	E	\$560,000	N					
8719	x	Old Coach Road, Maslin Beach, Stop 96 (W)	Maslin Beach - Non-Coastal		9	\$8,500			\$8,500	E	\$568,500	N					
8720	x	Old Coach Road, Maslin Beach, Stop 95 (W)	Maslin Beach - Non-Coastal		9	\$8,500			\$8,500	E	\$577,000	N					
8723	(N)	Reynell Road, Woodcroft, Stop 67 (N)	Woodcroft - Suburb		9	\$8,500			\$8,500	E	\$585,500	N					
8743	(E)	Commercial Road, Moana, Stop 92	Moana - Non-Coastal		9	\$8,500			\$8,500	E	\$594,000	N					
8794	(S)	Quinniven Road, Port Willunga, Stop 113 (S)	Port Willunga - Non-Coastal		9	\$8,500			\$8,500	E	\$602,500	N					
8823	(S)	Pimpala Road, Morphett Vale, Stop 47A (S)	Morphett Vale - Suburb		9	\$8,500			\$8,500	E	\$611,000	N					
9267	(S)	Grant Road, Reynella, Stop 47 (S)	Reynella - Suburb		9	\$8,500			\$8,500	E	\$619,500	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
9274	(N)	Manning Road, Flagstaff Hill, Stop 46	Flagstaff Hill - Suburb	9	\$8,500				\$8,500	E	\$628,000	N					
9290	(E)	Main South Road, O'Halloran Hill, Stop 36	O'Halloran Hill - Suburb	9	\$10,000				\$10,000	E	\$638,000	N					
9294	(N)	Pimpala Road, Old Reynella, Stop 49	Morphett Vale - Suburb	9	\$8,500				\$8,500	E	\$646,500	N					
9629	(W)	Concord Drive, Old Reynella, Stop 47	Old Reynella - Suburb	9	\$8,500				\$8,500	E	\$655,000	N					
9630	(E)	Concord Drive, Old Reynella, Stop 47	Old Reynella - Suburb	9	\$8,500				\$8,500	E	\$663,500	N					
9686	(W)	Storey Avenue, Aldinga Beach, Stop 124	Aldinga Beach - Non-Coastal	9	\$10,000				\$10,000	E	\$673,500	N					
9689	(S)	Aldinga Beach Road, Aldinga Beach, Stop 122A	Aldinga Beach - Non-Coastal	9	\$8,500				\$8,500	E	\$682,000	N					
9877	(E)	Grand Boulevard, Seaford Meadows, Stop 83	Seaford Meadows - Suburb	9	\$7,500				\$7,500	E	\$689,500	N					
9878	(W)	Grand Boulevard, Seaford Meadows, Stop 83	Seaford Meadows - Suburb	9	\$7,500				\$7,500	E	\$697,000	N					
9900	(W)	Young Street, Reynella, Stop 59	Reynella - Suburb	9	\$7,000				\$7,000	E	\$704,000	N					
9901	(W)	Brodie Road, Huntfield Heights, Stop 51A	Huntfield Heights - Suburb	9	\$7,000				\$7,000	E	\$711,000	N					
9905	(N)	Bains Road, Woodcroft, Stop 47	Woodcroft - Suburb	9	\$7,000				\$7,000	E	\$718,000	N					
9919	(S)	Main Road, McLaren Flat, Stop 85	McLaren Vale - Rural	9	\$7,500				\$7,500	E	\$725,500	N					
9986	(W)	Commercial Rd, Moana, Stop 88	Moana - Non-Coastal	9	\$10,000				\$10,000	E	\$735,500	N					
10170	(E)	Main Road, Coromandel Valley, Stop 38	Coromandel Valley - Suburb	9	\$8,500				\$8,500	E	\$744,000	N					
10350	(W)	Glentworth Drive, Happy Valley, Stop 41	Happy Valley - Suburb	9	\$7,500				\$7,500	E	\$751,500	N					
10361	(S)	Rowley Road, Aldinga Beach, Stop 118	Aldinga Beach - Non-Coastal	9	\$8,000				\$8,000	E	\$759,500	N					
10398	(S)	Rynell Road, Woodcroft, Stop 66	Woodcroft - Suburb	9	\$8,500				\$8,500	E	\$768,000	N					
10620	(S)	Kerihans Road, Happy Valley, Stop 39A	Happy Valley - Suburb	9	\$8,500				\$8,500	E	\$776,500	N					
10852	(E)	Easton Rd, Happy Valley, Stop 57	Happy Valley - Suburb	9	\$8,500				\$8,500	E	\$785,000	N					
10897	(N)	Pimpala Road, Morphett Vale, Stop 48	Morphett Vale - Suburb	9	\$4,000				\$4,000	E	\$789,000	N					
11277	(E)	Grand Boulevard, Seaford Meadows, Stop 81	Seaford Meadows - Suburb	9	\$2,500				\$2,500	E	\$791,500	N					
2813	(S)	Regency Road, Happy Valley, Stop 40	Happy Valley - Suburb	8	\$8,500				\$8,500	E	\$800,000	N					
4259	(S)	Chandlers Hill Road, Happy Valley, Stop 48	Happy Valley - Suburb	8	\$8,500				\$8,500	E	\$808,500	N					
4268	(S)	Goldsmith Drive, Noarlunga Downs, Stop 65	Noarlunga Downs - Suburb	8	\$8,500				\$8,500	E	\$817,000	N					
8064	(N)	Port Road, Aldinga, Stop 102	Port Willunga - Non-Coastal	8	\$8,500				\$8,500	E	\$825,500	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
8329		Burgoyne Drive, Old Reynella, Stop 46 (E)	Old Reynella - Suburb		8	\$8,500			\$8,500	E	\$834,000	N					
8821		Chandlers Hill Road, Happy Valley, Stop 37 (E)	Happy Valley - Suburb		8	\$8,500			\$8,500	E	\$842,500	N					
8822		Chandlers Hill Road, Happy Valley, Stop 37 (W)	Happy Valley - Suburb		8	\$8,500			\$8,500	E	\$851,000	N					
10372		Doctors Road, Morphett Vale, Stop 55 (N)	Morphett Vale - Suburb		8	\$8,000			\$8,000	E	\$859,000	N					
10387		River Road, Noarlunga Downs, Stop 76B (E)	Noarlunga Downs - Suburb		8	\$5,000			\$5,000	E	\$864,000	N					
10401		Commercial Road, Moana, Stop 80 (E)	Moana - Non-Coastal		8	\$8,500			\$8,500	E	\$872,500	N					
10792		Pimpala Road, Woodcroft, Stop 45 (S)	Woodcroft - Suburb		8	\$8,000			\$8,000	E	\$880,500	N					
10880		Flaxmill Road, Christie Downs, Stop 63 (S)	Christie Downs - Suburb		8	\$8,500			\$8,500	E	\$889,000	N					
11278		Collins Parade, Hackham, Stop 56A (E)	Hackham - Suburb		8	\$10,000			\$10,000	E	\$899,000	N					
11321		River Road, Noarlunga Downs, Stop 78B (W)	Noarlunga Downs - Suburb		8	\$10,000			\$10,000	E	\$909,000	N					
11423		Wheatsharf Road, Morphett Vale, Stop 49A (N)	Morphett Vale - Suburb		8	\$8,500			\$8,500	E	\$917,500	N					
11424		Wheatsharf Road, Morphett Vale, Stop 49A (S)	Morphett Vale - Suburb		8	\$8,500			\$8,500	E	\$926,000	N					
11425		Taylors Road, Morphett Vale, Stop 50T (W)	Morphett Vale - Suburb		8	\$8,500			\$8,500	E	\$934,500	N					
11426		Taylors Road, Morphett Vale, Stop 50T (E)	Morphett Vale - Suburb		8	\$8,500			\$8,500	E	\$943,000	N					
4270		Justs Road, Sellicks Beach, Stop 134 (E)	Sellicks Beach - Non-Coastal		7	\$8,500			\$8,500	E	\$951,500	N					
4271		Main Road, McLaren Vale, Stop 94 (W)	McLaren Vale - Rural		7	\$8,500			\$8,500	E	\$960,000	N					
8883		Monaro Boulevard, Sellicks Beach, Stop 133 (W)	Sellicks Beach - Non-Coastal		7	\$8,500			\$8,500	E	\$968,500	N					
8885		Justs Road, Sellicks Beach, Stop 132 (W)	Sellicks Beach - Non-Coastal		7	\$8,500			\$8,500	E	\$977,000	N					
10147		David Wilton Drive, Noarlunga Centre, Stop 66 (E)	Noarlunga Downs - Suburb		7	\$7,700			\$7,700	E	\$984,700	N					
10780		Regency Road, Happy Valley, Stop 39A (E)	Happy Valley - Suburb		7	\$8,000			\$8,000	E	\$992,700	N					
11330		River Road, Noarlunga Downs, Stop 76C (W)	Noarlunga Downs - Suburb		7	\$4,000			\$4,000	E	\$996,700	N					
11331		River Road, Noarlunga Downs, Stop 76C (E)	Noarlunga Downs - Suburb		7	\$4,000			\$4,000	E	\$1,000,700	N					
Sub-Category Allocation													0 %				



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN **FINANCIAL YEAR 2018-19**
 new bus stop infrastructure rural routes W/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
8817	x	Dashwood Gully Road, Kangarilla	Kangarilla - Rural		5	\$10,000			\$10,000	E	\$10,000	N						
Sub-Category Allocation																		
													% Allocated					
													0 % 0 % 0 % 0 % 0 % 0 %					

	Total Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
Bus Stop Infrastructure New/Significant Upgrade Allocation	\$0					
		0 %	0 %	0 %	0 %	0 %
		0 %	0 %	0 %	0 %	0 %

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT	Net Alloc	Net Cum	RP	Reserve Transfer
						Allocation Status					Reserve Transfer
						Ranking Score					Net Allocation
						Expenditure					Net Cumulated
						Income					Rolling Program (Y=yes; N=no)
						Cost Accuracy (E=estimated, D=denial, P=preliminary)					
						Gross Category					

Blank indicates that a project has not been allocated in 2018-19 or future years
 + Highlights whether the project is recommended for allocation in any of the five years projected
 x Should not be allocated in 2018-19 for scheduling reasons
 * Allocated as part of prior P&CW budget process

Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Carparks New/Significant Upgrade \$338,000 Tat, Tracey

Extension N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
9886	*	McLaren Vale and Fleurieu Visitors Centre Car Park (MFVC) Upgrade and Extension (CPA309)	McLaren Vale - Rural	13	\$338,000			\$338,000 E	\$338,000 N	\$338,000				
11332		Thalassa Park Car Park Extension (CPA421)	McLaren Vale - Rural	10	\$50,000			\$50,000 E	\$388,000 N					
9380		Seaford library car park upgrade and mobile library parking (CPA294)	Seaford - Non-Coastal	7	\$50,000			\$50,000 P	\$438,000 N					
Sub-Category Allocation										\$338,000	100 %	0 %	0 %	0 %
										% Allocated	100 %	0 %	0 %	0 %

New N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
8814		Swinton Close, Christie Downs (NEW)	Christie Downs - Suburb	9	\$42,000			\$42,000 E	\$42,000 N					
9886	*	Vine Street, Old Reynella - Reynella Community Centre (NEW)	Old Reynella - Suburb	9	\$50,000			\$50,000 E	\$92,000 N					
11429		Hall Crescent, Old Noarlunga (NEW)	Old Noarlunga - Suburb	6	\$173,000			\$173,000 E	\$265,000 N					
Sub-Category Allocation										0 %	0 %	0 %	0 %	0 %
										% Allocated	0 %	0 %	0 %	0 %

Upgrade N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
2278	x	Silver Sands Kosk (CPA366)	Aldinga Beach - Coastal	8	\$85,000			\$85,000 E	\$85,000 N					
2374	x	Clarendon Bowling Club car park (CPA333)	Clarendon - Rural	8	\$120,000			\$120,000 E	\$205,000 N					
9692	x	River Road, near New Road - Port Noarlunga (CPA353)	Port Noarlunga - Non-Coastal	8	\$200,000			\$200,000 E	\$405,000 N					
1807		McLaren Fiat Community Club (CPA468)	McLaren Fiat - Rural	7	\$81,000			\$81,000 E	\$486,000 N					
2406	x	Wilfred Taylor Reserve, Soccer club (CPA380)	Morphett Vale - Suburb	7	\$205,000			\$205,000 E	\$691,000 N					
2409	x	Wilfred Taylor Reserve, Table Tennis and Social Club (CPA291)	Morphett Vale - Suburb	7	\$87,000			\$87,000 E	\$758,000 N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	Financial Year				
													2018-19	2019-20	2020-21	2021-22	2022-23
4778		Esplanade & Francis St, Sellicks Beach (CPA371)	Sellicks Beach - Coastal	7		\$120,000			\$120,000	E	\$873,000	N					
10352		Weymouth Oval Recreation Ground Unsealed Car Park Upgrade (CPA346)	Coromandel Valley - Suburb	7		\$110,000			\$110,000	E	\$988,000	N					
10621		Hackham Football Oval (CPA386)	Hackham - Suburb	7		\$212,500			\$212,500	P	\$1,200,500	N					
10627		Almond Train Carpark in McLaren Vale (CPA146805)	McLaren Vale - Rural	7		\$30,000			\$30,000	P	\$1,230,500	N					
10855		Lower Esplanade, Sellicks Beach (CPA372)	Sellicks Beach - Coastal	7		\$75,000			\$75,000	P	\$1,305,500	N					
2286		Aldinga Senior Citizens Club (CPA363)	Port Willunga - Non-Coastal	6		\$190,000			\$190,000	E	\$1,495,500	N					
2352		HR Cox Reserve, Morphett Vale (CPA355)	Morphett Vale - Suburb	6		\$78,000			\$78,000	E	\$1,573,500	N					
2358	x	Reynella Scout Hall, Market Street (CPA336)	Reynella - Suburb	6		\$45,000			\$45,000	E	\$1,618,500	N					
2371		Grants Gully Road, Chandlers Hill Bus Stop 49 Car Park (CPA241)	Chandlers Hill - Rural	6		\$20,000			\$20,000	E	\$1,638,500	N					
2373	x	Clarendon Recreation Pavilion (CPA332)	Clarendon - Rural	6		\$74,000			\$74,000	E	\$1,712,500	N					
2507		Morphett Vale Recreation Park (CPA377)	Morphett Vale - Suburb	6		\$49,000			\$49,000	E	\$1,761,500	N					
2510		Morphett Vale Oval, Tennis Club, (CPA382)	Morphett Vale - Suburb	6		\$86,000			\$86,000	E	\$1,847,500	N					
7956	x	Aldinga Football Club (CPA326)	Aldinga - Rural	6		\$55,000			\$55,000	E	\$1,902,500	N					
8631		Southern Districts Baseball Club, Cnr Flaxmill Rd/Peregine Cres (CPA271)	Christie Downs - Suburb	6		\$20,000			\$20,000	E	\$1,922,500	N					
9331	x	Port Willunga, Star of Greece Look out Car park, Seal and line mark (CPA370)	Port Willunga - Coastal	6		\$40,000			\$40,000	E	\$1,962,500	N					
9694	x	Railway Terrace, Willunga - Car Park Upgrade (CPA400)	Willunga - Rural	6		\$240,000			\$240,000	E	\$2,202,500	N					
11286		Candy Road carpark, O'Halloran Hill (CPA341)	O'Halloran Hill - Suburb	6		\$180,000			\$180,000	P	\$2,382,500	N					
2280	x	Aldinga Bay SLSC (CPA367)	Aldinga Beach - Coastal	5		\$360,000			\$360,000	E	\$2,742,500	N					
10881		Clarendon reserve car park (CPA147119)	Clarendon - Rural	5		\$90,000			\$90,000	E	\$2,832,500	N					
2357		Old Cottage Playgroup, Reynella Road and Blyards Road, Reynella (CPA343)	Reynella - Suburb	4		\$74,000			\$74,000	E	\$2,906,500	N					
2398		Brodie Crescent Tennis Courts, Christies Beach (CPA322)	Christies Beach - Non-Coastal	4		\$46,000			\$46,000	E	\$2,952,500	N					
2450		Karingal Reserve, Jane Street, Seaford - Skate Park (CPA354)	Seaford - Non-Coastal	4		\$93,000			\$93,000	E	\$3,045,500	N					
Sub-Category Allocation													0 %	0 %	0 %	0 %	0 %
Total													0 %	0 %	0 %	0 %	0 %



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Carparks New/Significant Upgrade Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
	\$338,000	\$338,000	100 %	0 %	0 %
% Allocated				0 %	0 %

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net-Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E=Estimated, D=deferred, P=preliminary)		
CC	Cross Category: Y=deemed to have cross category benefits		
	Blank indicates that a project has not been allocated in 2018-19 or future years		
	★ Highlights whether the project is recommended for allocation in any of the five years projected		
	✘ Should not be allocated in 2018-19 for scheduling reasons		
	* Allocated as part of prior P&CW budget process		

Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Coastal Management New/Significant Upgrade \$30,000 Jurado, Salvador

Coastal access N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
8685	+	Perkana Point, Port Willunga - Viewing Area	Port Willunga - Coastal	Y	22	\$30,000			\$30,000	E	\$30,000	N	\$30,000				
4754	x	Oleander Rd, Maslin beach - Steps and bike ramp	Maslin Beach - Coastal	Y	16	\$60,000			\$60,000	E	\$90,000	N					
4590	x	Christie Creek, O'Sullivan Beach - Beach Pedestrian Access Ramp Upgrade	O'Sullivan Beach - Coastal		12	\$45,000			\$45,000	E	\$135,000	N					
Sub-Category Allocation												\$30,000	100 %	0 %	0 %	0 %	0 %

Coast protection N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10309		Christie Creek Outlet Maragaret Street Christies Beach - Training Wall	Christies Beach - Coastal		18	\$45,000			\$45,000	P	\$45,000	N					
10336	x	Aldinga Beach Cliff Toe Protection	Aldinga Beach - Coastal		14	\$2,600,000	\$1,300,000		\$1,300,000	P	\$1,345,000	N					
Sub-Category Allocation												0 %					

Coastal Management New/Significant Upgrade Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
Total Allocation	\$30,000	0 %	0 %	0 %	0 %
% Allocated	100 %	0 %	0 %	0 %	0 %

S	Ranking Score		Reserve Transfer	
	Rank	Exp	Net Alloc	Net Cum
Blank indicates that a project has not been allocated in 2018-19 or future years				
+ Highlights whether the project is recommended for allocation in any of the five years projected				
x Should not be allocated in 2018-19 for scheduling reasons				
* Allocated as part of prior P&CW budget process				
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)			
CC	Cross Category: Y - deemed to have cross category benefits			



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Community Wastewater Management Systems N/SU (\$33,812) Berry, Alexander

Clarendon N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23		
11544	+	Clarendon CWMS Drain Repair + Turners Gully Rd	Clarendon - Rural	0	\$9,310		\$9,310	\$0	E	\$0	N	\$0						
11546	+	Clarendon CWMS Creek Crossing Design	Clarendon - Rural	0	\$6,125		\$6,125	\$0	E	\$0	N	\$0						
Sub-Category Allocation												\$0	0%	0%	0%	0%	0%	0%

CWMS Loans

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23		
11271	+	CWMS New Loans	City Wide - City Wide	0		(\$225,839)		\$225,839	E	\$225,839	N	\$225,839						
11592	+	CWMS Loan Repayments	City Wide - City Wide	0		\$259,650		(\$259,650)	D	(\$33,811)	N	(\$259,650)						
Sub-Category Allocation												(\$33,811)	100%	0%	0%	0%	0%	0%

Maslin Beach N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23		
11207	+	Generator Installation Maslin Beach Pump Station	Maslin Beach - Non-Coastal	10	\$61,000		\$61,000	\$0	E	\$0	N	\$0						
Sub-Category Allocation												\$0	0%	0%	0%	0%	0%	0%

McLaren Vale N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23		
11210	+	Chalk Hill Road Emergency Storage Capacity Increase	McLaren Vale - Rural	14	\$65,000		\$65,000	\$0	E	\$0	N	\$0						
Sub-Category Allocation												\$0	0%	0%	0%	0%	0%	0%

Morphett Vale N/SU



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Footpaths New/Significant Upgrade \$1,974,700 Tat, Tracey

Centres - urban areas and townships

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
7486	x	Aldinga Rd, Willunga	Willunga - Rural		26	\$100,000			\$100,000	E	\$100,000	N					
4183	x	Goldsmith Drive, Noarlunga Downs	Noarlunga Downs - Suburb		25	\$95,000			\$95,000	E	\$195,000	N					
5993	+	Main Road, McLaren Vale	McLaren Vale - Rural		25	\$380,000			\$380,000	E	\$575,000	N	\$380,000				
483	x	Saint Andrews Terrace, Willunga	Willunga - Rural		23	\$24,000			\$24,000	E	\$599,000	N					
7473	x	St Peters Terrace, Willunga	Willunga - Rural		23	\$40,000			\$40,000	E	\$639,000	N					
7480	x	Valley View Drive, McLaren Vale	McLaren Vale - Rural		23	\$55,000			\$55,000	E	\$694,000	N					
7189	x	Main South Road, O'Halloran Hill	O'Halloran Hill - Suburb		22	\$140,000			\$140,000	E	\$834,000	N					
7481	x	Valley View Drive, McLaren Vale	McLaren Vale - Rural		22	\$33,000			\$33,000	E	\$867,000	N					
7581	x	Grants Gully Road, Clarendon	Clarendon - Rural		22	\$70,000			\$70,000	E	\$937,000	N					
2855	+	Luders Street, Pedro Street, McLaren Vale	McLaren Vale - Rural		21	\$86,000			\$86,000	E	\$1,023,000	N	\$86,000				
6048	+	McRae Street, Aldinga Beach	Aldinga Beach - Non-Coastal		21	\$29,500			\$29,500	E	\$1,052,500	N	\$29,500				
7479	x	Valley View Drive, McLaren Vale	McLaren Vale - Rural		21	\$35,000			\$35,000	E	\$1,087,500	N					
7607	+	St Andrews Terrace, Willunga	Willunga - Rural		21	\$305,000			\$305,000	E	\$1,392,500	N	\$305,000				
7716	x	Aldersey Street, McLaren Vale	McLaren Vale - Rural		21	\$20,000			\$20,000	E	\$1,412,500	N					
7772	x	Atkinson Drive, Willunga	Willunga - Rural		21	\$45,000			\$45,000	E	\$1,457,500	N					
7672	x	Giles Road, Willunga	Willunga - Rural		20	\$150,000			\$150,000	E	\$1,607,500	N					
6139	x	Walker Street, Seaford	Seaford - Non-Coastal		19	\$15,000			\$15,000	E	\$1,622,500	N					
7675	x	Haroy Avenue, McLaren Vale	McLaren Vale - Rural		19	\$20,000			\$20,000	E	\$1,642,500	N					
7681	x	Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		19	\$45,000			\$45,000	E	\$1,687,500	N					
484	x	Moore Street, Willunga	Willunga - Rural		18	\$16,250			\$16,250	E	\$1,703,750	N					
2220	x	Nicol & Liddiard Streets, McLaren Vale	McLaren Vale - Rural		18	\$33,000			\$33,000	E	\$1,736,750	N					
3138	x	High Street, Willunga	Willunga - Rural		18	\$15,000			\$15,000	E	\$1,751,750	N					
7682	x	Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		18	\$30,000			\$30,000	E	\$1,781,750	N					
7728	x	Hewitt Drive, McLaren Vale	McLaren Vale - Rural		18	\$80,000			\$80,000	E	\$1,861,750	N					
7747	x	Palomino Avenue, McLaren Vale	McLaren Vale - Rural		18	\$20,000			\$20,000	E	\$1,881,750	N					
7748	x	Palomino Avenue, McLaren Vale	McLaren Vale - Rural		18	\$35,000			\$35,000	E	\$1,916,750	N					
10183	x	Bowering Hill Road, Port Willunga	Port Willunga - Non-Coastal		18	\$20,000			\$20,000	E	\$1,936,750	N					
6937	x	Bridge Street, Willunga	Willunga - Rural		17	\$50,000			\$50,000	E	\$1,986,750	N					
7515	x	Richards Road, Willunga	Willunga - Rural		17	\$30,000			\$30,000	E	\$2,016,750	N					
7907	x	Bishop Street, Willunga	Willunga - Rural		17	\$36,000			\$36,000	E	\$2,052,750	N					
485	x	Norman Road, Willunga	Willunga - Rural		16	\$92,000			\$92,000	E	\$2,144,750	N					
6091	x	Tiffany Street, Seaford	Seaford - Non-Coastal		16	\$30,000			\$30,000	E	\$2,174,750	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
6685	x	Field Street, McLaren Vale	McLaren Vale - Rural		16	\$12,000			\$12,000	E	\$2,186,750	N					
6925		Bond Street, McLaren Vale	McLaren Vale - Rural		16	\$25,000			\$25,000	E	\$2,211,750	N					
7082		Todd Street, McLaren Vale	McLaren Vale - Rural		16	\$30,000			\$30,000	E	\$2,241,750	N					
2005		Methodist Street, Willunga	Willunga - Rural		15	\$70,000			\$70,000	E	\$2,311,750	N					
6474		Lewsey Street, McLaren Vale	McLaren Vale - Rural		15	\$25,000			\$25,000	E	\$2,336,750	N					
6768		Hobcroft Street, McLaren Vale	McLaren Vale - Rural		15	\$25,000			\$25,000	E	\$2,361,750	N					
6942	x	Browning Court, McLaren Vale	McLaren Vale - Rural		15	\$15,000			\$15,000	E	\$2,376,750	N					
7778		Aldersey Street, McLaren Vale	McLaren Vale - Rural		15	\$30,000			\$30,000	E	\$2,406,750	N					
7839		Reeves Street, McLaren Vale	McLaren Vale - Rural		15	\$25,000			\$25,000	E	\$2,431,750	N					
7866	x	Kernick Avenue, Willunga	Willunga - Rural		15	\$20,000			\$20,000	E	\$2,451,750	N					
6140		Patterson Street, Seaford	Seaford - Non-Coastal		14	\$5,000			\$5,000	E	\$2,456,750	N					
4139		Galaxy Court, McLaren Vale	McLaren Vale - Rural		13	\$14,000			\$14,000	E	\$2,470,750	N					
4153		Cheesman Grove, Willunga	Willunga - Rural		13	\$35,625			\$35,625	E	\$2,506,375	N					
6110		Woodley Grove, McLaren Vale	McLaren Vale - Rural		13	\$25,000			\$25,000	E	\$2,531,375	N					
6151		Old Coach Road, Kangarilla	Kangarilla - Rural		13	\$17,000			\$17,000	E	\$2,548,375	N					
6294		Semmens Road, McLaren Vale	McLaren Vale - Rural		13	\$30,000			\$30,000	E	\$2,578,375	N					
6338		Saint Matthews Street, Willunga	Willunga - Rural		13	\$45,000			\$45,000	E	\$2,623,375	N					
6399		Jarred Street, McLaren Vale	McLaren Vale - Rural		13	\$25,000			\$25,000	E	\$2,648,375	N					
6857		Ivyburn Close, McLaren Vale	McLaren Vale - Rural		13	\$8,241			\$8,241	E	\$2,656,616	N					
2221		Railway Terrace, McLaren Vale	McLaren Vale - Rural		12	\$28,250			\$28,250	E	\$2,684,866	N					
4156		Norman Road, Willunga	Willunga - Rural		12	\$15,000			\$15,000	E	\$2,699,866	N					
6083		Harvest Drive, McLaren Vale	McLaren Vale - Rural		12	\$6,000			\$6,000	E	\$2,705,866	N					
6171		Park Street, McLaren Vale	McLaren Vale - Rural		12	\$15,000			\$15,000	E	\$2,720,866	N					
6679		Old Mill Court, McLaren Vale	McLaren Vale - Rural		11	\$45,000			\$45,000	E	\$2,765,866	N					
8796		Coach Court, Willunga	Willunga - Rural		11	\$12,000			\$12,000	E	\$2,777,866	N					
Sub-Category Allocation												\$800,500	100 %	0 %	0 %	0 %	0 %

Developer funded footpaths (post Jan 2002) N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
5009		Lurline Boulevard, Sellicks Beach	Sellicks Beach - Non-Coastal		4	\$77,550			\$77,550	E	\$0	N					
1990		Lurline Boulevard, Sellicks Beach	Sellicks Beach - Non-Coastal		2	\$57,300			\$57,300	E	\$0	N					
4892		Seaford Industrial Estate Shearer Drive, Seaford	Seaford - Non-Coastal		1	\$4,444			\$4,444	E	\$0	N					
5010		Seaford Industrial Estate Shearer Drive, Seaford Stage 3 & 3a	Seaford - Non-Coastal		1	\$21,054			\$21,054	E	\$0	N					
8245		Seaford Industrial Estate Shearer Drive, Seaford Stage 4	Seaford - Non-Coastal		1	\$65,800			\$65,800	E	\$0	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
9301		Seaford Industrial Estate Shearer Drive Seaford Stage 5	Seaford - Non-Coastal	1	\$31,900		\$31,900	\$0	E	\$0	N					
10833		53 Homestead Dr Development Aberfoyle Park	Aberfoyle Park - Suburb	1	\$12,060		\$12,060	\$0	E	\$0	N					
10886		Aldinga Beach Industrial Park How Road, Aldinga Beach	Aldinga Beach - Coastal	1	\$18,149		\$18,149	\$0	E	\$0	N					
Sub-Category Allocation																
											% Allocated	0 %				

Reserve paths N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
9268	+	Reserve path: Morion Road Reserve, Christie Downs	Christie Downs - Suburb	27	\$41,000			\$41,000	E	\$41,000	N	\$41,000				
11326	x	Reserve path: Gemmal Tassie Reserve, McLaren Vale	McLaren Vale - Rural	23	\$80,000			\$80,000	E	\$121,000	N					
11287	+	Reserve path: Seaford community centre	Seaford - Non-Coastal	22	\$22,000			\$22,000	P	\$143,000	N	\$22,000				
9741	+	Reserve path: Waverley Way Reserve (Bains Road / Auburn Court), Morphett Vale	Morphett Vale - Suburb	21	\$48,000			\$48,000	E	\$191,000	N	\$48,000				
10877		Reserve path: Reynella bus interchange reserve paths	Reynella - Suburb	18	\$15,000			\$15,000	P	\$206,000	N					
8741		Reserve path: Tiller Drive Reserve, Seaford	Seaford - Non-Coastal	17	\$78,432			\$78,432	E	\$284,432	N					
9915		Reserve path: Bakers Green Reserve, Onkaparinga Hills	Onkaparinga Hills - Rural	16	\$25,000			\$25,000	E	\$309,432	N					
11327		Reserve path: Ivy Street to PJ Vandeleur Reserve, Huntfield Heights	Huntfield Heights - Suburb	16	\$22,000			\$22,000	E	\$331,432	N					
8658		Reserve path: Wyndham Drive Reserve, Coromandel Valley	Coromandel Valley - Suburb	15	\$15,000			\$15,000	E	\$346,432	N					
9264		Reserve path: Kalkadu Drive Reserve, Morphett Vale	Morphett Vale - Suburb	15	\$7,500			\$7,500	E	\$353,932	N					
10576		Reserve path: The Oaks Parade Reserve, Aberfoyle Park	Aberfoyle Park - Suburb	15	\$20,000			\$20,000	E	\$373,932	N					
9386		Reserve path: Sandpiper Crescent road reserve to Aberfoyle Park community centre	Aberfoyle Park - Suburb	14	\$30,000			\$30,000	E	\$403,932	N					
10878		Reserve path: Pinnacle reserve, Flagstaff Hill	Flagstaff Hill - Suburb	13	\$15,000			\$15,000	P	\$418,932	N					
											% Allocated	\$111,000	100 %	0 %	0 %	0 %

Residential - low density



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
5996		Windebanks Road, Happy Valley	Happy Valley - Suburb	18		\$27,000			\$27,000	E	\$4,121,500	N					
6505		Magnolia Avenue, Happy Valley	Happy Valley - Suburb	18		\$72,800			\$72,800	E	\$4,194,300	N					
6578		Old Main South Road, Aldinga	Aldinga - Rural	18		\$30,000			\$30,000	E	\$4,224,300	N					
6799		Chandlers Hill Road, Happy Valley	Happy Valley - Suburb	18		\$303,000			\$303,000	E	\$4,527,300	N					
6811		Chandlers Hill Road, O'Halloran Hill	O'Halloran Hill - Suburb	18		\$23,000			\$23,000	E	\$4,550,300	N					
6813		Chandlers Hill Road, O'Halloran Hill	Happy Valley - Suburb	18		\$42,000			\$42,000	E	\$4,592,300	N					
6878		Acorn Street, Aberfoyle Park	Aberfoyle Park - Suburb	18		\$35,000			\$35,000	E	\$4,627,300	N					
7074		Windebanks Road, Happy Valley	Happy Valley - Suburb	18		\$45,000			\$45,000	E	\$4,672,300	N					
7089		Windebanks Road, Happy Valley	Happy Valley - Suburb	18		\$15,000			\$15,000	E	\$4,687,300	N					
7092		Windebanks Road, Happy Valley	Happy Valley - Suburb	18		\$30,000			\$30,000	E	\$4,717,300	N					
7226		Pine Drive, Aberfoyle Park	Aberfoyle Park - Suburb	18		\$30,000			\$30,000	E	\$4,747,300	N					
7367		Candy Road, Happy Valley	Happy Valley - Suburb	18		\$125,000			\$125,000	E	\$4,872,300	N					
7386		Tripoli Road, Happy Valley	Happy Valley - Suburb	18		\$32,000			\$32,000	E	\$4,904,300	N					
7408		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal	18		\$13,000			\$13,000	E	\$4,917,300	N					
7409		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal	18		\$71,000			\$71,000	E	\$4,988,300	N					
7411		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal	18		\$25,000			\$25,000	E	\$5,013,300	N					
7412		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal	18		\$15,000			\$15,000	E	\$5,028,300	N					
7452		Nelson Street, Port Noarlunga South	Port Noarlunga South - Non-Coastal	18		\$61,000			\$61,000	E	\$5,089,300	N					
7559		Barcelona Road, Noarlunga Downs	Noarlunga Downs - Suburb	18		\$220,000			\$220,000	E	\$5,290,300	N					
488		Holden St, Port Willunga	Port Willunga - Non-Coastal	17		\$22,000			\$22,000	E	\$5,312,300	N					
502		Mary St, Happy Valley	Happy Valley - Suburb	17		\$12,500			\$12,500	E	\$5,324,800	N					
545		Alicia Street, Aberfoyle Park	Aberfoyle Park - Suburb	17		\$20,138			\$20,138	E	\$5,344,938	N					
3169		Patricia Street, Coromandel Valley	Coromandel Valley - Suburb	17		\$40,000			\$40,000	E	\$5,384,938	N					
4215		Windebanks Road, Aberfoyle Park	Aberfoyle Park - Suburb	17		\$50,000			\$50,000	E	\$5,434,938	N					
4632		Woodlea Drive, Aberfoyle Park	Aberfoyle Park - Suburb	17		\$28,000			\$28,000	E	\$5,462,938	N					
4731		Catharina Street, Alma Court and Doreet Court, Flagstaff Hill	Flagstaff Hill - Suburb	17		\$91,250			\$91,250	E	\$5,554,188	N					
4864		Glenalvon Drive, Flagstaff Hill	Flagstaff Hill - Suburb	17		\$61,000			\$61,000	E	\$5,605,188	N					
5966		Light Road, Coromandel Valley	Coromandel Valley - Suburb	17		\$15,000			\$15,000	E	\$5,620,188	N					
6195		Pengilly Road, Aldinga Beach	Aldinga Beach - Non-Coastal	17		\$25,000			\$25,000	E	\$5,645,188	N					
6292		Seaview Street, Aldinga Beach	Aldinga Beach - Non-Coastal	17		\$70,000			\$70,000	E	\$5,715,188	N					
6908	x	Chandlers Hill Road, Happy Valley	Happy Valley - Suburb	17		\$260,000			\$260,000	E	\$5,975,188	N					
7195		Pimpala Road, Woodcroft	Woodcroft - Suburb	17		\$40,000			\$40,000	E	\$6,015,188	N					
7334		Light Road, Coromandel Valley	Coromandel Valley - Suburb	17		\$15,000			\$15,000	E	\$6,030,188	N					
7410		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal	17		\$101,000			\$101,000	E	\$6,131,188	N					
7413		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal	17		\$60,000			\$60,000	E	\$6,191,188	N					
7428		George Parade, Sellicks Beach	Sellicks Beach - Non-Coastal	17		\$80,000			\$80,000	E	\$6,271,188	N					
7522		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb	17		\$45,000			\$45,000	E	\$6,316,188	N					
7543		Easton Road, Happy Valley	Happy Valley - Suburb	17		\$120,000			\$120,000	E	\$6,436,188	N					
7765		Aldershot Road, Lonsdale	Lonsdale - Non-Coastal	17		\$150,000			\$150,000	E	\$6,586,188	N					
9644		Commercial Road, Seaford Rise	Seaford Rise - Suburb	17		\$180,000			\$180,000	E	\$6,766,188	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
7482		Robertson Street, Reynella	Reynella - Suburb		16	\$15,000			\$15,000	E	\$8,113,938	N					
7484		Robertson Street, Reynella	Reynella - Suburb		16	\$8,000			\$8,000	E	\$8,121,938	N					
7507		Norman Victory Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		16	\$15,301			\$15,301	E	\$8,137,239	N					
7509		Norman Victory Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		16	\$7,092			\$7,092	E	\$8,144,331	N					
7510		Norman Victory Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		16	\$10,804			\$10,804	E	\$8,155,135	N					
7521		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$15,000			\$15,000	E	\$8,170,135	N					
9250		How Road South of Aldinga Beach Rd, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$78,000			\$78,000	E	\$8,248,135	N					
9608		Norman Road, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$70,000			\$70,000	E	\$8,318,135	N					
11223		Mckenzie Street, Aldinga Beach	Aldinga Beach - Coastal		16	\$10,000			\$10,000	P	\$8,328,135	N					
443		Stone Rd, Happy Valley	Happy Valley - Suburb		15	\$21,875			\$21,875	E	\$8,350,010	N					
445		Jade Cres & Dawson Ave, Happy Valley	Happy Valley - Suburb		15	\$15,000			\$15,000	E	\$8,365,010	N					
490		Falcon St, Port Willunga	Port Willunga - Non-Coastal		15	\$18,000			\$18,000	E	\$8,383,010	N					
536		Vincent Drive, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$76,250			\$76,250	E	\$8,459,260	N					
1325		Hartley Street, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$48,750			\$48,750	E	\$8,508,010	N					
4149		Lancing Court, Huntfield Heights	Hackham West - Suburb		15	\$33,000			\$33,000	E	\$8,541,010	N					
4150		Bromley Rd, Huntfield Heights	Hackham West - Suburb		15	\$17,000			\$17,000	E	\$8,558,010	N					
4151		Evanrigg Rd, Huntfield Heights	Hackham West - Suburb		15	\$19,500			\$19,500	E	\$8,577,510	N					
4152		Birchenough Rd, Huntfield Heights	Hackham West - Suburb		15	\$19,500			\$19,500	E	\$8,597,010	N					
4193		Booth Ave, Happy Valley	Happy Valley - Suburb		15	\$24,250			\$24,250	E	\$8,621,260	N					
4228		Woodswallow Drive, Happy Valley	Happy Valley - Suburb		15	\$48,125			\$48,125	E	\$8,669,385	N					
4293		Hamilton Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$27,500			\$27,500	E	\$8,696,885	N					
6016		Berenwode Circuit, Morphett Vale	Morphett Vale - Suburb		15	\$30,000			\$30,000	E	\$8,726,885	N					
6161		Access Road, Lonsdale	Lonsdale - Non-Coastal		15	\$8,000			\$8,000	E	\$8,734,885	N					
6263		Roundway Crescent, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$45,000			\$45,000	E	\$8,779,885	N					
6557		Merlot Street, Reynella East	Reynella East - Suburb		15	\$38,500			\$38,500	E	\$8,818,385	N					
6538		Miller Drive, Happy Valley	Happy Valley - Suburb		15	\$127,000			\$127,000	E	\$8,945,385	N					
6561		Neville St, Coromandel Valley	Coromandel Valley - Suburb		15	\$17,799			\$17,799	E	\$8,963,184	N					
6575		Oceanview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		15	\$35,000			\$35,000	E	\$8,998,184	N					
6646		Deerpens Crescent, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$50,000			\$50,000	E	\$9,048,184	N					
6650		Devon Street, Lonsdale	Lonsdale - Non-Coastal		15	\$40,000			\$40,000	E	\$9,088,184	N					
6740		Gundwringa Avenue, Happy Valley	Happy Valley - Suburb		15	\$30,000			\$30,000	E	\$9,118,184	N					
6752		Haven Road, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$35,000			\$35,000	E	\$9,153,184	N					
6755		Heath Street, Lonsdale	Lonsdale - Non-Coastal		15	\$95,000			\$95,000	E	\$9,238,184	N					
6762		Hunting Street, Reynella East	Reynella East - Suburb		15	\$30,000			\$30,000	E	\$9,268,184	N					
6908		Barr Road, Happy Valley	Happy Valley - Suburb		15	\$20,000			\$20,000	E	\$9,288,184	N					
6943		Bruce Street, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$18,000			\$18,000	E	\$9,306,184	N					
6959		Caribbean Crescent, Happy Valley	Happy Valley - Suburb		15	\$41,000			\$41,000	E	\$9,347,184	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
7093	Windebanks Road, Happy Valley	Happy Valley - Suburb		15	\$19,000			\$19,000	E	\$9,366,194	N					
7094	Windebanks Road, Happy Valley	Happy Valley - Suburb		15	\$12,000			\$12,000	E	\$9,378,194	N					
7396	x Regency Road, Happy Valley	Happy Valley - Suburb		15	\$170,000			\$170,000	E	\$9,548,194	N					
7442	Krawarni Street, Lonsdale Industrial Area	Lonsdale - Non-Coastal		15	\$55,000			\$55,000	E	\$9,603,194	N					
7458	Outlook Drive, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$13,000			\$13,000	E	\$9,616,194	N					
7463	Robertson Street, Reynella	Reynella - Suburb		15	\$15,000			\$15,000	E	\$9,631,194	N					
7639	Oakley Road, McLaren Flat	McLaren Flat - Rural		15	\$71,000			\$71,000	E	\$9,702,194	N					
7658	Oakridge Close, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$20,000			\$20,000	E	\$9,722,194	N					
7667	Dawson Avenue, Happy Valley	Happy Valley - Suburb		15	\$27,000			\$27,000	E	\$9,749,194	N					
9291	Wentworth Street, Moana	Moana - Non-Coastal		15	\$12,000			\$12,000	E	\$9,761,194	N					
456	Michael St, Coromandel Valley	Coromandel Valley - Suburb		14	\$14,375			\$14,375	E	\$9,775,569	N					
548	Frederic St, Old Noarlunga	Old Noarlunga - Suburb		14	\$10,625			\$10,625	E	\$9,786,194	N					
552	Eric Rd, Old Noarlunga	Old Noarlunga - Suburb		14	\$39,063			\$39,063	E	\$9,825,247	N					
1311	Bellavista/Bellaview Roads, Flagsstaff Hill	Flagsstaff Hill - Suburb		14	\$100,500			\$100,500	E	\$9,925,747	N					
1321	Brodie Road, Morphett Vale	Morphett Vale - Suburb		14	\$8,000			\$8,000	E	\$9,933,747	N					
1322	Glenhunity Drive, Flagsstaff Hill	Flagsstaff Hill - Suburb		14	\$36,875			\$36,875	E	\$9,970,622	N					
1996	Clearview Terrace, Flagsstaff Hill	Flagsstaff Hill - Suburb		14	\$30,000			\$30,000	E	\$10,000,622	N					
4224	Corro Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$31,250			\$31,250	E	\$10,031,872	N					
4649	Hyland Avenue, Darlington	O'Halloran Hill - Suburb		14	\$78,750			\$78,750	E	\$10,110,622	N					
4726	Gunya Street, Flagsstaff Hill	Flagsstaff Hill - Suburb		14	\$31,250			\$31,250	E	\$10,141,872	N					
4751	The Strand, Reynella	Reynella - Suburb		14	\$44,000			\$44,000	E	\$10,185,872	N					
5966	Meyer Road, Lonsdale	Lonsdale - Non-Coastal		14	\$50,000			\$50,000	E	\$10,235,872	N					
5970	Norman Victory Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		14	\$90,000			\$90,000	E	\$10,315,872	N					
6013	Alcatraz Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$20,000			\$20,000	E	\$10,335,872	N					
6039	Veronica Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$29,000			\$29,000	E	\$10,364,872	N					
6053	Palmer Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$35,963			\$35,963	E	\$10,400,855	N					
6066	Sussex Crescent, Morphett Vale	Morphett Vale - Suburb		14	\$25,000			\$25,000	E	\$10,425,855	N					
6090	Oakley Road, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$15,000			\$15,000	E	\$10,440,855	N					
6173	Passmore Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		14	\$27,000			\$27,000	E	\$10,467,855	N					
6216	Plymouth Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$40,000			\$40,000	E	\$10,507,855	N					
6291	Seabreeze Crescent, Maslin Beach	Maslin Beach - Non-Coastal		14	\$42,000			\$42,000	E	\$10,549,855	N					
6310	Sherwood Ave, Happy Valley	Happy Valley - Suburb		14	\$56,000			\$56,000	E	\$10,605,855	N					
6350	Stock Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$18,000			\$18,000	E	\$10,623,855	N					
6367	Vendale Drive, Flagsstaff Hill	Flagsstaff Hill - Suburb		14	\$60,000			\$60,000	E	\$10,683,855	N					
6393	Jaglar Avenue, Port Willunga	Port Willunga - Non-Coastal		14	\$35,000			\$35,000	E	\$10,718,855	N					
6394	James Road, Happy Valley	Happy Valley - Suburb		14	\$31,000			\$31,000	E	\$10,749,855	N					
6398	Jared Road, Seaford Meadows	Seaford Meadows - Suburb		14	\$121,932			\$121,932	E	\$10,871,787	N					
6405	Thomas Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$40,000			\$40,000	E	\$10,911,787	N					
6419	John Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$23,000			\$23,000	E	\$10,934,787	N					



NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
6435		Kerry Street, Coromandel Valley	Coromandel Valley - Suburb	14	14	\$15,000			\$15,000	E	\$10,948,787	N					
6488		Lee Avenue, Happy Valley	Happy Valley - Suburb	14	14	\$22,500			\$22,500	E	\$10,972,287	N					
6513		Mari Street, Port Noarlunga	Port Noarlunga - Non-Coastal	14	14	\$23,000			\$23,000	E	\$10,995,287	N					
6521		Mawson Circuit, Woodcroft	Woodcroft - Suburb	14	14	\$6,000			\$6,000	E	\$11,001,287	N					
6526		McDonald Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal	14	14	\$21,000			\$21,000	E	\$11,022,287	N					
6547		Musgrave Avenue, Aberfoyle Park	Aberfoyle Park - Suburb	14	14	\$30,000			\$30,000	E	\$11,052,287	N					
6559		Neva Street, Aldinga Beach	Aldinga Beach - Non-Coastal	14	14	\$10,000			\$10,000	E	\$11,062,287	N					
6586		Waddilike Road, Lonsdale	Lonsdale - Non-Coastal	14	14	\$70,000			\$70,000	E	\$11,132,287	N					
6588		Walla Street, Lonsdale	Lonsdale - Non-Coastal	14	14	\$25,000			\$25,000	E	\$11,157,287	N					
6747		Harris Drive, Reynella East	Reynella East - Suburb	14	14	\$25,000			\$25,000	E	\$11,182,287	N					
6775		Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb	14	14	\$7,000			\$7,000	E	\$11,189,287	N					
6855		Isambol Drive, Aberfoyle Park	Aberfoyle Park - Suburb	14	14	\$32,000			\$32,000	E	\$11,221,287	N					
6884		Address Crescent, Morphett Vale	Morphett Vale - Suburb	14	14	\$31,000			\$31,000	E	\$11,252,287	N					
6901		Banes Road, Coromandel Valley	Coromandel Valley - Suburb	14	14	\$34,000			\$34,000	E	\$11,286,287	N					
6911		Baume Circuit, Old Reynella	Old Reynella - Suburb	14	14	\$45,000			\$45,000	E	\$11,331,287	N					
6923		Berkeley Road, O'Halloran Hill	O'Halloran Hill - Suburb	14	14	\$26,000			\$26,000	E	\$11,357,287	N					
6926		Bonneyview Road, Flagstaff Hill	Flagstaff Hill - Suburb	14	14	\$50,000			\$50,000	E	\$11,407,287	N					
6936		Bredbo Street, Lonsdale	Lonsdale - Non-Coastal	14	14	\$32,000			\$32,000	E	\$11,439,287	N					
6970		Cave Court, Morphett Vale	Morphett Vale - Suburb	14	14	\$15,000			\$15,000	E	\$11,454,287	N					
6996		Coolangatta Drive, Aldinga Beach	Aldinga Beach - Non-Coastal	14	14	\$70,000			\$70,000	E	\$11,524,287	N					
7028		Manning Road, Happy Valley	Happy Valley - Suburb	14	14	\$68,000			\$68,000	E	\$11,592,287	N					
7451		Meyer Road, Lonsdale	Lonsdale - Non-Coastal	14	14	\$55,000			\$55,000	E	\$11,647,287	N					
7614		Esplanade, Aldinga Beach	Aldinga Beach - Non-Coastal	14	14	\$25,000			\$25,000	E	\$11,672,287	N					
7779		Aldinga Place, Port Willunga	Port Willunga - Non-Coastal	14	14	\$15,000			\$15,000	E	\$11,687,287	N					
7785		Alinga Road, Morphett Vale	Morphett Vale - Suburb	14	14	\$25,000			\$25,000	E	\$11,712,287	N					
7827		Morgan Street, Aldinga Beach	Aldinga Beach - Non-Coastal	14	14	\$30,000			\$30,000	E	\$11,742,287	N					
7856		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal	14	14	\$75,000			\$75,000	E	\$11,817,287	N					
7901		Tingira Drive, O'Sullivan Beach	O'Sullivan Beach - Non-Coastal	14	14	\$25,000			\$25,000	E	\$11,842,287	N					
11431		Jordan Court, Aberfoyle Park	Aberfoyle Park - Suburb	14	14	\$22,000			\$22,000	E	\$11,864,287	N					
501		Monaco Blvd, Sellicks Beach	Sellicks Beach - Non-Coastal	13	13	\$37,500			\$37,500	E	\$11,901,787	N					
549		Onkaparinga Dr, Old Noarlunga	Old Noarlunga - Suburb	13	13	\$25,000			\$25,000	E	\$11,926,787	N					
1779		DeWale Court, Flagstaff Hill	Flagstaff Hill - Suburb	13	13	\$11,250			\$11,250	E	\$11,938,037	N					
1987		Aldam Street, Aldinga Beach	Aldinga Beach - Non-Coastal	13	13	\$31,250			\$31,250	E	\$11,969,287	N					
2953		Stanbury Avenue, Happy Valley	Happy Valley - Suburb	13	13	\$17,000			\$17,000	E	\$11,986,287	N					
4190		Godfrey Street, Darlington	O'Halloran Hill - Suburb	13	13	\$13,750			\$13,750	E	\$12,000,037	N					
4192		Allison Drive, Happy Valley	Happy Valley - Suburb	13	13	\$47,250			\$47,250	E	\$12,047,287	N					
4730		Lifford Way, Planter Court and Seppings Court, Flagstaff Hill	Flagstaff Hill - Suburb	13	13	\$75,000			\$75,000	E	\$12,122,287	N					
6018		Burgundy Grove, Morphett Vale	Morphett Vale - Suburb	13	13	\$24,000			\$24,000	E	\$12,146,287	N					
6023		Virginia Drive, Morphett Vale	Morphett Vale - Suburb	13	13	\$30,000			\$30,000	E	\$12,176,287	N					
6079		Whinnisrah Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal	13	13	\$65,000			\$65,000	E	\$12,241,287	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
6095	Crisp Street, Aldinga Beach	Aldinga Beach - Non-Coastal	13		\$12,000	E		\$12,000	E	\$12,275,287	N					
6132	Wendebanks Road, Aberfoyle Park	Aberfoyle Park - Suburb	13		\$90,000	E		\$90,000	E	\$12,363,287	N					
6136	Woodhall Drive, Happy Valley	Happy Valley - Suburb	13		\$52,000	E		\$52,000	E	\$12,415,287	N					
6172	Parrot Road, Aldinga Beach	Aldinga Beach - Non-Coastal	13		\$25,000	E		\$25,000	E	\$12,440,287	N					
6193	Little Road, Aldinga	Aldinga - Rural	13		\$25,000	E		\$25,000	E	\$12,465,287	N					
6220	Port Road, Port Willunga	Port Willunga - Non-Coastal	13		\$15,224	E		\$15,224	E	\$12,480,511	N					
6224	Powell Street, Happy Valley	Happy Valley - Suburb	13		\$16,500	E		\$16,500	E	\$12,497,011	N					
6226	Pritchard Court, Flagstaff Hill	Flagstaff Hill - Suburb	13		\$27,000	E		\$27,000	E	\$12,524,011	N					
6254	Robbie Drive, Reynella East	Reynella East - Suburb	13		\$55,000	E		\$55,000	E	\$12,579,011	N					
6266	Roxburg Avenue, Lonsdale	Lonsdale - Non-Coastal	13		\$75,000	E		\$75,000	E	\$12,654,011	N					
6272	Russell Street, Old Noarlunga	Old Noarlunga - Suburb	13		\$10,000	E		\$10,000	E	\$12,664,011	N					
6286	Scenic Drive, Maslin Beach	Maslin Beach - Non-Coastal	13		\$25,000	E		\$25,000	E	\$12,689,011	N					
6297	Sextant Avenue, Seaford	Seaford - Non-Coastal	13		\$40,000	E		\$40,000	E	\$12,729,011	N					
6307	Shepherd Court, Coromandel Valley	Coromandel Valley - Suburb	13		\$18,000	E		\$18,000	E	\$12,747,011	N					
6309	Sheriffs Road, Lonsdale	Lonsdale - Non-Coastal	13		\$60,000	E		\$60,000	E	\$12,807,011	N					
6314	Siesta Crescent, Maslin Beach	Maslin Beach - Non-Coastal	13		\$25,000	E		\$25,000	E	\$12,832,011	N					
6366	Symonds Street, Aldinga Beach	Aldinga Beach - Non-Coastal	13		\$35,000	E		\$35,000	E	\$12,867,011	N					
6385	Upper Pennneys Hill Road, Onkaparinga Hills	Onkaparinga Hills - Rural	13		\$29,000	E		\$29,000	E	\$12,896,011	N					
6415	Wattle Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal	13		\$40,000	E		\$40,000	E	\$12,936,011	N					
6454	Lalina Street, Happy Valley	Happy Valley - Suburb	13		\$32,000	E		\$32,000	E	\$12,968,011	N					
6463	Lawson Road, Happy Valley	Happy Valley - Suburb	13		\$40,000	E		\$40,000	E	\$13,008,011	N					
6515	Martin Avenue, Maslin Beach	Maslin Beach - Non-Coastal	13		\$28,000	E		\$28,000	E	\$13,036,011	N					
6522	Maxine Court, Morphett Vale	Morphett Vale - Suburb	13		\$7,500	E		\$7,500	E	\$13,043,511	N					
6532	Medina Street, Aberfoyle Park	Aberfoyle Park - Suburb	13		\$35,000	E		\$35,000	E	\$13,078,511	N					
6533	Meg Court, Aberfoyle Park	Aberfoyle Park - Suburb	13		\$10,000	E		\$10,000	E	\$13,088,511	N					
6574	Ocean Street, Aldinga Beach	Aldinga Beach - Non-Coastal	13		\$38,000	E		\$38,000	E	\$13,126,511	N					
6563	Oleander Road, Maslin Beach	Maslin Beach - Non-Coastal	13		\$75,000	E		\$75,000	E	\$13,201,511	N					
6644	De-caux Av, Port Willunga	Port Willunga - Non-Coastal	13		\$60,000	E		\$60,000	E	\$13,261,511	N					
6649	Desoto Drive, Port Willunga	Port Willunga - Non-Coastal	13		\$50,000	E		\$50,000	E	\$13,311,511	N					
6653	Dingo Road, Aldinga Beach	Aldinga Beach - Non-Coastal	13		\$30,000	E		\$30,000	E	\$13,341,511	N					
6657	Dyson Road, Maslin Beach	Maslin Beach - Non-Coastal	13		\$10,000	E		\$10,000	E	\$13,351,511	N					
6692	Fifth Street, Reynella East	Reynella East - Suburb	13		\$10,000	E		\$10,000	E	\$13,361,511	N					
6714	Georgiana Street, Flagstaff Hill	Flagstaff Hill - Suburb	13		\$40,000	E		\$40,000	E	\$13,401,511	N					
6741	Hack Street, Aldinga Beach	Aldinga Beach - Non-Coastal	13		\$17,000	E		\$17,000	E	\$13,418,511	N					
6898	Avondale Road, Coromandel Valley	Coromandel Valley - Suburb	13		\$35,000	E		\$35,000	E	\$13,453,511	N					
6915	Begonia Street, Morphett Vale	Morphett Vale - Suburb	13		\$50,000	E		\$50,000	E	\$13,503,511	N					
6933	Bradman Court, Morphett Vale	Morphett Vale - Suburb	13		\$12,000	E		\$12,000	E	\$13,515,511	N					
6960	Calfrey Crescent, Port Willunga	Port Willunga - Non-Coastal	13		\$57,500	E		\$57,500	E	\$13,573,011	N					
6989	Cliff Street, Aldinga Beach	Aldinga Beach - Non-Coastal	13		\$15,000	E		\$15,000	E	\$13,588,011	N					
7079	Throw Street, Aldinga Beach	Aldinga Beach - Non-Coastal	13		\$15,000	E		\$15,000	E	\$13,603,011	N					

Attachment 3



NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19		2019-20		2020-21		2021-22		2022-23	
7692	Liston Road, Lonsdale	Lonsdale - Non-Coastal	13	\$130,000			\$130,000	E	\$13,755,011	N										
7781	Alexander Street, Sellicks Beach	Sellicks Beach - Non-Coastal	13	\$150,000			\$150,000	E	\$13,903,011	N										
7812	Blueberry Road, O'Halloran Hill	O'Halloran Hill - Suburb	13	\$16,000			\$16,000	E	\$13,919,011	N										
7817	Donegal Road, Lonsdale	Lonsdale - Non-Coastal	13	\$60,000			\$60,000	E	\$13,979,011	N										
10374	Light Road, Coromandel Valley	Coromandel Valley - Suburb	13	\$48,000			\$48,000	E	\$14,027,011	N										
10816	Panatlalunga Service Road, Reynella East	Reynella East - Suburb	13	\$20,000			\$20,000	E	\$14,047,011	N										
551	Harris St, Old Noarlunga	Old Noarlunga - Suburb	12	\$16,250			\$16,250	E	\$14,063,261	N										
564	Castle St, Old Noarlunga	Old Noarlunga - Suburb	12	\$12,500			\$12,500	E	\$14,075,761	N										
1308	Jerilderie Drive, Happy Valley	Happy Valley - Suburb	12	\$51,250			\$51,250	E	\$14,127,011	N										
1324	Wilton Street, Flagstaff Hill	Flagstaff Hill - Suburb	12	\$33,125			\$33,125	E	\$14,160,136	N										
1326	Proctor Street, Flagstaff Hill	Flagstaff Hill - Suburb	12	\$21,250			\$21,250	E	\$14,181,386	N										
1340	Crane Avenue, Coromandel Valley	Coromandel Valley - Suburb	12	\$20,625			\$20,625	E	\$14,202,011	N										
2015	Chateau Close, Reynella	Reynella East - Suburb	12	\$5,625			\$5,625	E	\$14,207,636	N										
2954	Hui Hui Drive, Happy Valley	Happy Valley - Suburb	12	\$48,750			\$48,750	E	\$14,256,386	N										
3272	Berkley Court, Hackham	Hackham - Suburb	12	\$3,750			\$3,750	E	\$14,260,136	N										
4232	Czone Avenue, Port Willunga	Port Willunga - Non-Coastal	12	\$23,250			\$23,250	E	\$14,283,386	N										
4294	Brightman Street, Flagstaff Hill	Flagstaff Hill - Suburb	12	\$40,000			\$40,000	E	\$14,323,386	N										
6026	Dawn St, Morphet Vale	Morphet Vale - Suburb	12	\$15,000			\$15,000	E	\$14,338,386	N										
6027	Dunrossil Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal	12	\$62,000			\$62,000	E	\$14,400,386	N										
6031	Gem Street, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$25,000			\$25,000	E	\$14,425,386	N										
6047	Martin Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal	12	\$30,000			\$30,000	E	\$14,455,386	N										
6123	Ashridge Court, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$15,000			\$15,000	E	\$14,470,386	N										
6160	Lindsay Road, Lonsdale	Lonsdale - Non-Coastal	12	\$25,000			\$25,000	E	\$14,495,386	N										
6162	Access Road, Lonsdale	Lonsdale - Non-Coastal	12	\$10,000			\$10,000	E	\$14,505,386	N										
6202	Perth Street, Sellicks Beach	Sellicks Beach - Non-Coastal	12	\$13,500			\$13,500	E	\$14,518,886	N										
6250	Rill Court, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$12,000			\$12,000	E	\$14,530,886	N										
6278	Samdow Crescent, Coromandel Valley	Coromandel Valley - Suburb	12	\$41,000			\$41,000	E	\$14,571,886	N										
6289	Schurrott Court, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$12,000			\$12,000	E	\$14,583,886	N										
6296	Seymour Avenue, Maslin Beach	Maslin Beach - Non-Coastal	12	\$36,000			\$36,000	E	\$14,619,886	N										
6305	Shephard Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal	12	\$35,000			\$35,000	E	\$14,654,886	N										
6315	Sigma Road, Lonsdale	Lonsdale - Non-Coastal	12	\$30,000			\$30,000	E	\$14,684,886	N										
6316	Simon Court, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$15,000			\$15,000	E	\$14,699,886	N										
6348	Slirling Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal	12	\$41,000			\$41,000	E	\$14,740,886	N										
6357	Sumyside Avenue, Maslin Beach	Maslin Beach - Non-Coastal	12	\$27,000			\$27,000	E	\$14,767,886	N										
6374	The Glade, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$20,000			\$20,000	E	\$14,787,886	N										
6390	Jade Crescent, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$27,000			\$27,000	E	\$14,814,886	N										
6400	Jasmine Avenue, Maslin Beach	Maslin Beach - Non-Coastal	12	\$21,000			\$21,000	E	\$14,835,886	N										
6404	Thomas Court, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$12,000			\$12,000	E	\$14,847,886	N										
6424	Julia Crescent, Woodcroft	Woodcroft - Suburb	12	\$6,000			\$6,000	E	\$14,853,886	N										
6426	Justis Road, Sellicks Beach	Sellicks Beach - Non-Coastal	12	\$130,000			\$130,000	E	\$14,983,886	N										



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	s Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	Financial Year			
												2018-19	2019-20	2020-21	2021-22
6449	Kyre Street, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$35,000			\$35,000	E	\$15,018,886	N				
6466	Leaker Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal	12	12	\$25,000			\$25,000	E	\$15,043,886	N				
6481	Lindsay Court, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$16,000			\$16,000	E	\$15,059,886	N				
6495	Lovely Valley Road, Flagstaff Hill	Flagstaff Hill - Suburb	12	12	\$50,000			\$50,000	E	\$15,109,886	N				
6498	Lulworth Place, Flagstaff Hill	Flagstaff Hill - Suburb	12	12	\$35,000			\$35,000	E	\$15,144,886	N				
6507	Magpie Road, Aldinga Beach	Aldinga Beach - Non-Coastal	12	12	\$25,000			\$25,000	E	\$15,169,886	N				
6523	Mazda Court, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$15,000			\$15,000	E	\$15,184,886	N				
6528	McKenzie Street, Coromandel Valley	Coromandel Valley - Suburb	12	12	\$15,000			\$15,000	E	\$15,199,886	N				
6553	Nardoo Road, Aldinga Beach	Aldinga Beach - Non-Coastal	12	12	\$35,000			\$35,000	E	\$15,234,886	N				
6609	Cowrie Road, Aldinga Beach	Aldinga Beach - Non-Coastal	12	12	\$25,000			\$25,000	E	\$15,259,886	N				
6616	Customline Crescent, Port Willunga	Port Willunga - Non-Coastal	12	12	\$25,000			\$25,000	E	\$15,284,886	N				
6645	Dee Street, Sellicks Beach	Sellicks Beach - Non-Coastal	12	12	\$10,500			\$10,500	E	\$15,295,386	N				
6651	Dew Street, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$25,000			\$25,000	E	\$15,320,386	N				
6656	Dunstan Street, Aldinga Beach	Aldinga Beach - Non-Coastal	12	12	\$40,000			\$40,000	E	\$15,360,386	N				
6669	Elmgrove Street, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$55,000			\$55,000	E	\$15,415,386	N				
6684	Favell Court, Morphett Vale	Morphett Vale - Suburb	12	12	\$16,000			\$16,000	E	\$15,431,386	N				
6689	Fig Tree Lane, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$15,000			\$15,000	E	\$15,446,386	N				
6707	Galaxy Street, Flagstaff Hill	Flagstaff Hill - Suburb	12	12	\$15,000			\$15,000	E	\$15,461,386	N				
6724	Goldesack Ave, Coromandel Valley	Coromandel Valley - Suburb	12	12	\$50,000			\$50,000	E	\$15,511,386	N				
6725	Gordo Street, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$15,000			\$15,000	E	\$15,526,386	N				
6728	Grandview Avenue, Maslin Beach	Maslin Beach - Non-Coastal	12	12	\$40,000			\$40,000	E	\$15,566,386	N				
6749	Harvey Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal	12	12	\$50,000			\$50,000	E	\$15,616,386	N				
6780	Humphys Road, Aldinga Beach	Aldinga Beach - Non-Coastal	12	12	\$40,000			\$40,000	E	\$15,656,386	N				
6852	Iona Road, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$39,000			\$39,000	E	\$15,695,386	N				
6875	Abraxas Court, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$25,000			\$25,000	E	\$15,720,386	N				
6912	Bayvista Avenue, Maslin Beach	Maslin Beach - Non-Coastal	12	12	\$35,000			\$35,000	E	\$15,755,386	N				
6934	Bramley Court, Huntfield Heights	Huntfield Heights - Suburb	12	12	\$10,000			\$10,000	E	\$15,765,386	N				
6949	Burton Mews, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$10,000			\$10,000	E	\$15,775,386	N				
6961	Carol Crescent, Morphett Vale	Morphett Vale - Suburb	12	12	\$28,000			\$28,000	E	\$15,803,386	N				
6967	Cassia Court, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$20,000			\$20,000	E	\$15,823,386	N				
6983	Chrysler Road, Lonsdale	Lonsdale - Non-Coastal	12	12	\$63,000			\$63,000	E	\$15,886,386	N				
7075	Margret Cullen Grove, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$15,000			\$15,000	E	\$15,901,386	N				
7444	Krawarr Street, Lonsdale Industrial Area	Lonsdale - Non-Coastal	12	12	\$12,000			\$12,000	E	\$15,913,386	N				
7774	Greenville Close, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$15,000			\$15,000	E	\$15,928,386	N				
7783	Alice Crescent, Morphett Vale	Morphett Vale - Suburb	12	12	\$30,000			\$30,000	E	\$15,958,386	N				
7800	Anne Street, Maslin Beach	Maslin Beach - Non-Coastal	12	12	\$10,000			\$10,000	E	\$15,968,386	N				
7805	Beverley Street, Morphett Vale	Morphett Vale - Suburb	12	12	\$25,000			\$25,000	E	\$15,993,386	N				
7840	Refinery Road, Lonsdale	Lonsdale - Non-Coastal	12	12	\$50,000			\$50,000	E	\$16,043,386	N				
7849	Lindsay Road, Lonsdale	Lonsdale - Non-Coastal	12	12	\$55,000			\$55,000	E	\$16,098,386	N				
7868	Hamilton Crescent, Aberfoyle Park	Aberfoyle Park - Suburb	12	12	\$25,000			\$25,000	E	\$16,123,386	N				



NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
457		Regano Rd, Flagstaff Hill	Flagstaff Hill - Suburb	11	11	\$10,625			\$10,625	E	\$16,134,011	N					
4231		Coral Avenue, Port Willunga	Port Willunga - Non-Coastal	11	11	\$17,625			\$17,625	E	\$16,151,636	N					
4238		Bower Court, Morphett Vale	Morphett Vale - Suburb	11	11	\$20,000			\$20,000	E	\$16,171,636	N					
4290		Lana Street, Reynella	Reynella - Suburb	11	11	\$18,750			\$18,750	E	\$16,190,386	N					
6048		Lyric Street, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$5,000			\$5,000	E	\$16,195,386	N					
6074		Wellington Ave, Sellicks Beach	Sellicks Beach - Non-Coastal	11	11	\$88,430			\$88,430	E	\$16,283,816	N					
8092		Nicholas Walk, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$20,000			\$20,000	E	\$16,313,816	N					
8111		Wurie Road, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$20,000			\$20,000	E	\$16,333,816	N					
8116		Yamba Road, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$5,280			\$5,280	E	\$16,339,096	N					
8178		Pebble Beach Grove, Seaford Rise	Seaford Rise - Suburb	11	11	\$12,000			\$12,000	E	\$16,351,096	N					
8228		Quail Street, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$25,000			\$25,000	E	\$16,376,096	N					
8233		Quondong Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$40,000			\$40,000	E	\$16,416,096	N					
8320		Skoda Street, Port Willunga	Port Willunga - Non-Coastal	11	11	\$25,000			\$25,000	E	\$16,441,096	N					
8338		St Nicholas Avenue, Port Willunga	Port Willunga - Non-Coastal	11	11	\$42,000			\$42,000	E	\$16,483,096	N					
8351		Stone Street, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$15,000			\$15,000	E	\$16,498,096	N					
8355		Summit Court, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$5,500			\$5,500	E	\$16,503,596	N					
8382		Twilight Drive, Happy Valley	Happy Valley - Suburb	11	11	\$25,000			\$25,000	E	\$16,528,596	N					
8409		Warramunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$15,000			\$15,000	E	\$16,543,596	N					
8410		Warrigal Road, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$40,000			\$40,000	E	\$16,583,596	N					
8430		Karyn Street, Happy Valley	Happy Valley - Suburb	11	11	\$10,000			\$10,000	E	\$16,593,596	N					
8438		Kestrel Terrace, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$80,000			\$80,000	E	\$16,673,596	N					
8443		Kirra Road, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$15,000			\$15,000	E	\$16,688,596	N					
8450		Lacey Drive, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$48,000			\$48,000	E	\$16,736,596	N					
8465		Leah Street, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$20,000			\$20,000	E	\$16,756,596	N					
8490		Lotus Drive, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$20,000			\$20,000	E	\$16,776,596	N					
8543		Mitchel Street, Maslin Beach	Maslin Beach - Non-Coastal	11	11	\$20,000			\$20,000	E	\$16,796,596	N					
8569		Ningana Road, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$70,000			\$70,000	E	\$16,866,596	N					
8590		Walsh Street, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$25,000			\$25,000	E	\$16,891,596	N					
8597		Dulcet Close, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$20,000			\$20,000	E	\$16,911,596	N					
8602		Correa Street, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$12,000			\$12,000	E	\$16,923,596	N					
8610		Craigburn Court, Flagstaff Hill	Flagstaff Hill - Suburb	11	11	\$7,500			\$7,500	E	\$16,931,096	N					
8611		Cric-klewood Court, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$7,000			\$7,000	E	\$16,938,096	N					
8623		Darwalla Road, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$30,000			\$30,000	E	\$16,968,096	N					
8629		Opal Street, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$30,000			\$30,000	E	\$16,998,096	N					
8630		Opie Street, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$30,000			\$30,000	E	\$17,028,096	N					
8643		Day Street, Port Willunga	Port Willunga - Non-Coastal	11	11	\$10,500			\$10,500	E	\$17,038,596	N					
8654		Dundee Street, Sellicks Beach	Sellicks Beach - Non-Coastal	11	11	\$35,000			\$35,000	E	\$17,073,596	N					
8661		Ebor Crescent, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$20,000			\$20,000	E	\$17,093,596	N					
8678		Eva Street, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$20,000			\$20,000	E	\$17,113,596	N					
8682		Fairbrother Drive, Happy Valley	Happy Valley - Suburb	11	11	\$29,000			\$29,000	E	\$17,142,596	N					
8702		Fraser Place, Reynella East	Reynella East - Suburb	11	11	\$10,000			\$10,000	E	\$17,152,596	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
6710	Garnet Crescent, Flagstaff Hill	Flagstaff Hill - Suburb	11	11	\$35,000			\$35,000	E	\$17,187,596	N					
6711	Gay Street, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$15,000			\$15,000	E	\$17,202,596	N					
6754	Hay Street, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$28,000			\$28,000	E	\$17,230,596	N					
6757	Heather Drive, Coromandel Valley	Coromandel Valley - Suburb	11	11	\$25,000			\$25,000	E	\$17,255,596	N					
6779	Hume Street, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$12,000			\$12,000	E	\$17,267,596	N					
6788	Ian Street, Port Willunga	Port Willunga - Non-Coastal	11	11	\$10,000			\$10,000	E	\$17,277,596	N					
6791	Ilman Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$60,000			\$60,000	E	\$17,337,596	N					
6873	Aberdeen Street, Sellicks Beach	Sellicks Beach - Non-Coastal	11	11	\$31,740			\$31,740	E	\$17,369,336	N					
6876	Acacia Terrace, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$57,000			\$57,000	E	\$17,426,336	N					
6887	Arcoona Road, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$8,000			\$8,000	E	\$17,434,336	N					
6892	Altheidene Road, Happy Valley	Happy Valley - Suburb	11	11	\$19,000			\$19,000	E	\$17,453,336	N					
6894	Attunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$15,000			\$15,000	E	\$17,468,336	N					
6905	Banksia Road, Aberfoyle Park	Aberfoyle Park - Suburb	11	11	\$37,000			\$37,000	E	\$17,505,336	N					
6938	Bristol Street, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$80,000			\$80,000	E	\$17,585,336	N					
6948	Buick Street, Port Willunga	Port Willunga - Non-Coastal	11	11	\$15,000			\$15,000	E	\$17,600,336	N					
6954	Campbell Drive, Reynella East	Reynella East - Suburb	11	11	\$30,000			\$30,000	E	\$17,630,336	N					
6973	Chalk Hill Road, McLaren Vale	McLaren Vale - Rural	11	11	\$25,000			\$25,000	E	\$17,655,336	N					
6979	Cheroweth Street, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$15,000			\$15,000	E	\$17,670,336	N					
6981	Christie Road, Lonsdale	Lonsdale - Non-Coastal	11	11	\$58,000			\$58,000	E	\$17,728,336	N					
7000	Melone Crescent, Morphett Vale	Morphett Vale - Suburb	11	11	\$7,000			\$7,000	E	\$17,735,336	N					
7638	Reed Street, Aldinga Beach	Aldinga Beach - Non-Coastal	11	11	\$15,000			\$15,000	E	\$17,750,336	N					
7850	Lindsay Road, Lonsdale	Lonsdale - Non-Coastal	11	11	\$15,000			\$15,000	E	\$17,765,336	N					
9904	Conaghy Court, Woodcroft	Woodcroft - Suburb	11	11	\$50,000			\$50,000	E	\$17,815,336	N					
3170	Hurds Hill Road and Matthew Court, Coromandel Valley	Coromandel Valley - Suburb	10	10	\$50,000			\$50,000	E	\$17,865,336	N					
6054	Peilham Street, Flagstaff Hill	Flagstaff Hill - Suburb	10	10	\$20,000			\$20,000	E	\$17,885,336	N					
6063	Sitella Crescent, Coromandel Valley	Coromandel Valley - Suburb	10	10	\$15,000			\$15,000	E	\$17,900,336	N					
6080	White Court, Aldinga Beach	Aldinga Beach - Non-Coastal	10	10	\$7,000			\$7,000	E	\$17,907,336	N					
6167	Palmira Court, Flagstaff Hill	Flagstaff Hill - Suburb	10	10	\$25,000			\$25,000	E	\$17,932,336	N					
6217	Polden Street, Aldinga Beach	Aldinga Beach - Non-Coastal	10	10	\$20,000			\$20,000	E	\$17,952,336	N					
6244	Rangeview Road, Happy Valley	Happy Valley - Suburb	10	10	\$24,000			\$24,000	E	\$17,976,336	N					
6248	Ridgefield Close, Aberfoyle Park	Aberfoyle Park - Suburb	10	10	\$15,000			\$15,000	E	\$17,991,336	N					
6305	Sheoak Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal	10	10	\$40,000			\$40,000	E	\$18,031,336	N					
6311	Shiraz Court, Aberfoyle Park	Aberfoyle Park - Suburb	10	10	\$15,000			\$15,000	E	\$18,046,336	N					
6342	St Vincent Close, Aberfoyle Park	Aberfoyle Park - Suburb	10	10	\$15,000			\$15,000	E	\$18,061,336	N					
6359	Surf Court, Maslin Beach	Maslin Beach - Non-Coastal	10	10	\$8,000			\$8,000	E	\$18,069,336	N					
6418	Jobson Street, Aldinga Beach	Aldinga Beach - Non-Coastal	10	10	\$20,000			\$20,000	E	\$18,089,336	N					
6520	Maurice Street, Aldinga Beach	Aldinga Beach - Non-Coastal	10	10	\$25,000			\$25,000	E	\$18,114,336	N					
6525	McBurney Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal	10	10	\$30,000			\$30,000	E	\$18,144,336	N					
6628	Opal Court, Aberfoyle Park	Aberfoyle Park - Suburb	10	10	\$15,000			\$15,000	E	\$18,159,336	N					
6662	Eden Court, Aberfoyle Park	Aberfoyle Park - Suburb	10	10	\$12,000			\$12,000	E	\$18,171,336	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
6703	Fraser Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$35,000			\$35,000	E	\$18,206,336	N					
6719	Glen Street, Maslin Beach	Maslin Beach - Non-Coastal		10	\$10,000			\$10,000	E	\$18,216,336	N					
6720	Glen Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$20,000			\$20,000	E	\$18,236,336	N					
6730	Grassdale Rise, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$18,251,336	N					
6860	Reservoir Drive, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$8,000			\$8,000	E	\$18,259,336	N					
6865	Treasure Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$25,000			\$25,000	E	\$18,284,336	N					
6928	Boomerang Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$25,000			\$25,000	E	\$18,309,336	N					
6931	Brabnam Grove, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$25,000			\$25,000	E	\$18,334,336	N					
6940	Broadmeadow Drive, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$163,057			\$163,057	E	\$18,497,393	N					
7078	Mainenberg Rise, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$18,512,393	N					
7836	Redgum Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$25,000			\$25,000	E	\$18,537,393	N					
7837	Redgum Place, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$20,000			\$20,000	E	\$18,557,393	N					
4229	Curlew & Lorikeet Ct, Happy Valley	Happy Valley - Suburb		9	\$11,250			\$11,250	E	\$18,568,643	N					
6020	Charles Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$18,578,643	N					
6082	Trizolip Court, Lonsdale	Lonsdale - Non-Coastal		9	\$20,000			\$20,000	E	\$18,598,643	N					
6179	Pekan Street, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$18,608,643	N					
6212	Pitt Street, Moana	Moana - Non-Coastal		9	\$7,000			\$7,000	E	\$18,615,643	N					
6245	Rangview Rise, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,500			\$8,500	E	\$18,624,143	N					
6247	Ridge Place, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$18,634,143	N					
6279	Santana Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$15,000			\$15,000	E	\$18,649,143	N					
6304	Shelter Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$9,000			\$9,000	E	\$18,658,143	N					
6371	Tawny Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,000			\$8,000	E	\$18,666,143	N					
6447	Kombi Court, Port Willunga	Port Willunga - Non-Coastal		9	\$7,500			\$7,500	E	\$18,673,643	N					
6487	Lode Ct, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$9,244			\$9,244	E	\$18,682,887	N					
6489	Loongana Road, Aldinga Beach	Aldinga Beach - Non-Coastal		8	\$15,000			\$15,000	E	\$18,697,887	N					
6530	Meadowview Rise, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$7,000			\$7,000	E	\$18,704,887	N					
6803	Carrie Place, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$7,000			\$7,000	E	\$18,711,887	N					
6619	Dalby Walk, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$18,721,887	N					
6742	Hight Street, Moana	Moana - Non-Coastal		9	\$7,000			\$7,000	E	\$18,728,887	N					
6900	Bairo Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$18,738,887	N					
7824	Montane Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,000			\$8,000	E	\$18,746,887	N					
7844	View Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,000			\$8,000	E	\$18,754,887	N					
7851	Bevedere Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$15,000			\$15,000	E	\$18,769,887	N					
6037	Iona Court, Aberfoyle Park	Aberfoyle Park - Suburb		8	\$7,000			\$7,000	E	\$18,776,887	N					
6089	Emu Road, Aldinga Beach	Aldinga Beach - Non-Coastal		8	\$15,000			\$15,000	E	\$18,791,887	N					
6251	Rio Court, Hackham	Hackham - Suburb		8	\$10,000			\$10,000	E	\$18,801,887	N					
6262	Ross Court, Coromandel Valley	Coromandel Valley - Suburb		8	\$8,000			\$8,000	E	\$18,809,887	N					
6392	Jade Court, Flagstaff Hill	Flagstaff Hill - Suburb		8	\$15,000			\$15,000	E	\$18,824,887	N					
6618	Daina Court, Coromandel Valley	Coromandel Valley - Suburb		8	\$10,000			\$10,000	E	\$18,834,887	N					
6663	Eden Court, Flagstaff Hill	Flagstaff Hill - Suburb		8	\$5,000			\$5,000	E	\$18,839,887	N					
6745	Hallett Court, Happy Valley	Happy Valley - Suburb		8	\$8,000			\$8,000	E	\$18,847,887	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
6879	Adcock Court, Happy Valley	Happy Valley - Suburb	8		\$8,000			\$8,000	E	\$18,863,887	N						
6968	Casuarina Place, Aberfoyle Park	Aberfoyle Park - Suburb	8		\$8,000			\$8,000	E	\$18,863,887	N						
6993	Coll Court, Lonsdale	Lonsdale - Non-Coastal	8		\$11,000			\$11,000	E	\$18,874,887	N						
7776	Alders Court, Happy Valley	Happy Valley - Suburb	8		\$7,000			\$7,000	E	\$18,881,887	N						
7852	Malvern Court, Aberfoyle Park	Aberfoyle Park - Suburb	8		\$12,000			\$12,000	E	\$18,893,887	N						
7853	Molnar Court, Aberfoyle Park	Aberfoyle Park - Suburb	8		\$15,000			\$15,000	E	\$18,908,887	N						
572 *	Paths - Urgent & General Works	City Wide - City Wide	0		\$100,000			\$100,000	E	\$19,008,887	Y	\$100,000					
Sub-Category Allocation																	
											\$552,500						
											100 %	0 %	0 %	0 %	0 %	0 %	0 %

Residential - medium/high density

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
7029	Old South Road, Old Reynella	Old Reynella - Suburb	26		\$150,000			\$150,000	E	\$150,000	N	\$150,000				
7111	Flaxmill Rd, Christie Downs	Christie Downs - Suburb	26		\$116,000			\$116,000	E	\$266,000	N					
7144	Commercial Road, Seaford	Seaford - Non-Coastal	25		\$106,000			\$106,000	E	\$372,000	N					
7135	Bains Rd, Woodcroft	Woodcroft - Suburb	24		\$260,000			\$260,000	E	\$632,000	N					
7053	Aldinga Beach Road, Aldinga Beach	Aldinga Beach - Non-Coastal	23		\$126,720			\$126,720	E	\$758,720	N					
7145	Commercial Road, Seaford Rise	Seaford Rise - Suburb	23		\$100,000			\$100,000	E	\$858,720	N					
7230	Roy Terrace, Christies Beach	Christies Beach - Non-Coastal	23		\$81,000			\$81,000	E	\$939,720	N					
7329	Griffins Drive, Moana	Moana - Non-Coastal	23		\$96,000			\$96,000	E	\$1,035,720	N					
7707	Taylor's Road, Aberfoyle Park	Aberfoyle Park - Suburb	23		\$95,000			\$95,000	E	\$1,130,720	N					
4633	Commercial Road, Moana	Moana - Non-Coastal	22		\$87,000			\$87,000	E	\$1,217,720	N					
7706	Sir James Haroy Way, Woodcroft	Woodcroft - Suburb	22		\$38,500			\$38,500	E	\$1,256,220	N					
11441	Southbound Avenue, Aberfoyle Park	Aberfoyle Park - Suburb	22		\$16,000			\$16,000	E	\$1,272,220	N					
7234	Tiller Drive, Seaford	Seaford - Non-Coastal	21		\$17,000			\$17,000	E	\$1,289,220	N					
6209	Pilot Crescent, Halvard Crescent, Pontoon Street, Seaford	Seaford - Non-Coastal	20		\$138,000			\$138,000	E	\$1,427,220	N	\$138,000				
6234	Radcliffe Grove, Christie Downs	Christie Downs - Suburb	20		\$12,000			\$12,000	E	\$1,439,220	N					
6238	Railway Terrace, Old Reynella	Old Reynella - Suburb	20		\$51,000			\$51,000	E	\$1,490,220	N	\$51,000				
11275	Lennard Drive, Moana	Moana - Non-Coastal	20		\$95,700			\$95,700	E	\$1,585,920	N	\$95,700				
492	Heathersey Ave, Port Willunga	Port Willunga - Non-Coastal	19		\$30,000			\$30,000	E	\$1,615,920	N					
1945	Jpari Terrace, Morphett Vale	Morphett Vale - Suburb	19		\$90,400			\$90,400	E	\$1,706,320	N					
11310	Ayreen Avenue, Morphett Vale	Morphett Vale - Suburb	19		\$30,000			\$30,000	E	\$1,736,320	N					
554	Jennifer Dr, Morphett Vale	Morphett Vale - Suburb	18		\$30,000			\$30,000	E	\$1,766,320	N					
562	Amberleigh Close, Christie Downs	Christie Downs - Suburb	18		\$56,000			\$56,000	E	\$1,822,320	N					
6421	Johnson Crescent, Port Noarlunga	Port Noarlunga - Non-Coastal	18		\$24,000			\$24,000	E	\$1,846,320	N					
1319	Neptune Road, Seaford	Seaford - Non-Coastal	17		\$21,000			\$21,000	E	\$1,867,320	N					
2116	Enu and Protea Streets, Morphett Vale	Morphett Vale - Suburb	17		\$45,000			\$45,000	E	\$1,912,320	N					
4148	Esperance Street, Port Noarlunga	Port Noarlunga South - Non-Coastal	17		\$12,500			\$12,500	E	\$1,924,820	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
4209		Ellis, Kelly & Mellors Avenues, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$50,000			\$50,000	E	\$1,974,820	N					
6065		Stewart Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$35,000			\$35,000	E	\$2,009,820	N					
6494		Lovelock Street, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$35,000			\$35,000	E	\$2,044,820	N					
6971		Ceollia Road, Christie Downs	Christie Downs - Suburb		17	\$12,000			\$12,000	E	\$2,056,820	N					
7759		Taylor's Road West, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$36,000			\$36,000	E	\$2,092,820	N					
7798		Angel Avenue, Seaford	Seaford - Non-Coastal		17	\$25,000			\$25,000	E	\$2,117,820	N					
10984		Greenlees Parade, Aldinga Beach	Aldinga Beach - Coastal		17	\$50,000			\$50,000	E	\$2,167,820	N					
563		Powers Avenue, Morphett Vale	Morphett Vale - Suburb		16	\$15,625			\$15,625	E	\$2,183,445	N					
569		Berlin Tee, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$11,250			\$11,250	E	\$2,194,695	N					
571		Rome Tee, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$13,750			\$13,750	E	\$2,208,445	N					
2738		Bruce Avenue, Christies Beach	Christies Beach - Non-Coastal		16	\$37,479			\$37,479	E	\$2,270,924	N					
5963		Taylor's Road West, Happy Valley	Happy Valley - Suburb		16	\$55,000			\$55,000	E	\$2,325,924	N					
2217		Barker Street, Port Noarlunga	Port Noarlunga - Non-Coastal		16	\$25,000			\$25,000	E	\$2,233,445	N					
6201		Perth Street, Port Noarlunga South	Port Noarlunga South - Non-Coastal		16	\$25,000			\$25,000	E	\$2,350,924	N					
6267		Rubin Crescent, Happy Valley	Happy Valley - Suburb		16	\$23,000			\$23,000	E	\$2,373,924	N					
6516		Manfin Place, Christies Beach	Christies Beach - Non-Coastal		16	\$20,000			\$20,000	E	\$2,393,924	N					
6601		Corpe Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		16	\$27,500			\$27,500	E	\$2,421,424	N					
6687		Fidge Street, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$15,000			\$15,000	E	\$2,436,424	N					
6964		Torrrens Street, Happy Valley	Happy Valley - Suburb		16	\$65,000			\$65,000	E	\$2,501,424	N					
7802		Berrin Road, Morphett Vale	Morphett Vale - Suburb		16	\$30,000			\$30,000	E	\$2,531,424	N					
8722		Fuller Terrace, Christies Beach	Christies Beach - Non-Coastal		16	\$24,000			\$24,000	E	\$2,555,424	N					
10983		Warsaw Crescent, Hackham West	Hackham - Suburb		16	\$75,000			\$75,000	E	\$2,630,424	N					
568		Reid Ave, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$18,750			\$18,750	E	\$2,649,174	N					
1318		Haven Avenue, Seaford	Seaford - Non-Coastal		15	\$13,230			\$13,230	E	\$2,662,404	N					
2736		Lynton Avenue, Christies Beach	Christies Beach - Non-Coastal		15	\$37,479			\$37,479	E	\$2,699,883	N					
2737		Beatty Avenue, Christies Beach	Christies Beach - Non-Coastal		15	\$37,479			\$37,479	E	\$2,737,362	N					
4191		Taynton Terrace, Morphett Vale	Morphett Vale - Suburb		15	\$17,500			\$17,500	E	\$2,754,862	N					
4292		Serenade Crescent & Julie Street, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$50,000			\$50,000	E	\$2,804,862	N					
6081		Wigham Road, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$50,000			\$50,000	E	\$2,854,862	N					
6117		Yieldham Drive, Morphett Vale	Morphett Vale - Suburb		15	\$60,000			\$60,000	E	\$2,914,862	N					
6200		Perth Place, Christie Downs	Christie Downs - Suburb		15	\$26,000			\$26,000	E	\$2,940,862	N					
6210		Pinchbeck Street, Morphett Vale	Morphett Vale - Suburb		15	\$19,500			\$19,500	E	\$2,960,362	N					
6698		Francis Street, Morphett Vale	Morphett Vale - Suburb		15	\$25,000			\$25,000	E	\$2,985,362	N					
6713		George Street, Morphett Vale	Morphett Vale - Suburb		15	\$30,000			\$30,000	E	\$3,015,362	N					
6761		Herzog Crescent, Christies Beach	Christies Beach - Non-Coastal		15	\$28,000			\$28,000	E	\$3,043,362	N					
6789		Idlewild Avenue, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$50,000			\$50,000	E	\$3,093,362	N					
6854		Living Road, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$50,000			\$50,000	E	\$3,143,362	N					
6891		Ashington Way, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$22,000			\$22,000	E	\$3,165,362	N					
6972		Cedar Avenue, Seaford	Seaford - Non-Coastal		15	\$20,000			\$20,000	E	\$3,185,362	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
7806		Birch Avenue, Seaford	Seaford - Non-Coastal	13	\$10,000			\$10,000	E	\$4,023,060	N					
7826		Moonfield Mews, Aberfoyle Park	Aberfoyle Park - Suburb	13	\$18,000			\$18,000	E	\$4,041,060	N					
561		Drake Court, Port Noarlunga	Port Noarlunga - Non-Coastal	12	\$4,375			\$4,375	E	\$4,045,435	N					
2004		Wilma Ct, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$5,000			\$5,000	E	\$4,050,435	N					
2025		Paltarra Grove, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$13,500			\$13,500	E	\$4,063,935	N					
2026		Nairna Way, Aberfoyle Park	Aberfoyle Park - Suburb	12	\$11,875			\$11,875	E	\$4,075,810	N					
4145		Hall Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal	12	\$7,500			\$7,500	E	\$4,083,310	N					
6077		Whaler Road, Seaford	Seaford - Non-Coastal	12	\$25,000			\$25,000	E	\$4,108,310	N					
6223		Powell Court, Morphett Vale	Morphett Vale - Suburb	12	\$12,500			\$12,500	E	\$4,120,810	N					
6252		Riverside Court, Morphett Vale	Morphett Vale - Suburb	12	\$12,000			\$12,000	E	\$4,132,810	N					
6318		Sims Road, Aldinga Beach	Aldinga Beach - Non-Coastal	12	\$15,000			\$15,000	E	\$4,147,810	N					
6353		Strout Street, Aldinga Beach	Aldinga Beach - Non-Coastal	12	\$10,000			\$10,000	E	\$4,157,810	N					
6927		Bonnie Court, Christie Downs	Christie Downs - Suburb	12	\$10,500			\$10,500	E	\$4,168,310	N					
6962		Caroline Street, Flagstaff Hill	Flagstaff Hill - Suburb	12	\$35,000			\$35,000	E	\$4,203,310	N					
6052		Ona Court, Aberfoyle Park	Aberfoyle Park - Suburb	11	\$12,000			\$12,000	E	\$4,215,310	N					
6346		Stark Street, Aldinga Beach	Aldinga Beach - Non-Coastal	11	\$15,000			\$15,000	E	\$4,230,310	N					
6560		Nevada Crescent, Seaford	Seaford - Non-Coastal	11	\$10,000			\$10,000	E	\$4,240,310	N					
6652		Dewar Court, Christie Downs	Christie Downs - Suburb	11	\$10,000			\$10,000	E	\$4,250,310	N					
6671		Emanuel Court, Christie Downs	Christie Downs - Suburb	11	\$10,000			\$10,000	E	\$4,260,310	N					
6705		Fyfe Court, Aberfoyle Park	Aberfoyle Park - Suburb	11	\$15,000			\$15,000	E	\$4,275,310	N					
6913		Beagle Street, Flagstaff Hill	Flagstaff Hill - Suburb	11	\$10,000			\$10,000	E	\$4,285,310	N					
6960		Carmine Court, Aberfoyle Park	Aberfoyle Park - Suburb	11	\$10,000			\$10,000	E	\$4,295,310	N					
1948		Tanderra Court, Morphett Vale	Morphett Vale - Suburb	10	\$6,750			\$6,750	E	\$4,302,060	N					
6021		Clyde Court, Christie Downs	Christie Downs - Suburb	10	\$9,000			\$9,000	E	\$4,310,060	N					
6321		Skye Court, Aberfoyle Park	Aberfoyle Park - Suburb	10	\$6,000			\$6,000	E	\$4,318,060	N					
6568		Nina Court, Aberfoyle Park	Aberfoyle Park - Suburb	10	\$6,500			\$6,500	E	\$4,324,560	N					
1946		Elura Court, Morphett Vale	Morphett Vale - Suburb	9	\$5,750			\$5,750	E	\$4,330,310	N					
6467		Leander Court, Flagstaff Hill	Flagstaff Hill - Suburb	9	\$8,000			\$8,000	E	\$4,338,310	N					
Sub-Category Allocation											\$434,700	100 %	0 %	0 %	0 %	0 %

Walkways N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11283	+	Walkway Hay Street to Torrens Street, Happy Valley	Happy Valley - Suburb	19	\$33,000			\$33,000	E	\$33,000	N					
9652	x	Walkway Buitenvoort Road to Strling Crescent, Aldinga beach	Aldinga Beach - Non-Coastal	16	\$21,000			\$21,000	E	\$54,000	N					
7888	+	Walkway Jamey Grove to Maple Court, Aberfoyle Park	Aberfoyle Park - Suburb	15	\$27,500			\$27,500	E	\$81,500	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19									
												2018-19	2019-20	2020-21	2021-22	2022-23					
10666	Walkway, Esplanade to Harvey Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$20,000			\$20,000	E	\$101,500	N										
10371	Walkway, Christopher Road to Edmund Street, Christie Downs	Christie Downs - Suburb		13	\$17,500			\$17,500	E	\$119,000	N										
4679	Walkway, Follett Street to Rattcliffe Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$20,000			\$20,000	E	\$139,000	N										
8674	Walkway, Sunset Court to Sandpiper Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$20,000			\$20,000	E	\$159,000	N										
8675	Walkway, Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$15,500			\$15,500	E	\$174,500	N										
8686	Walkway, Ryan Avenue to Martin Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$20,000			\$20,000	E	\$194,500	N										
4686	Walkway, Zephyr Terrace to Belair Avenue, Port Willunga	Port Willunga - Non-Coastal		9	\$23,100			\$23,100	E	\$217,600	N										
9647	Walkway, Atkinson Crescent to Harvey Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		8	\$25,000			\$25,000	E	\$242,600	N										
Sub-Category Allocation												\$76,000									
												% Allocated	100 %	0 %							

Footpaths - New/Significant Upgrade Allocation		2018-19				
Total Allocation	% Allocated	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
\$1,974,700	100 %	\$1,974,700	0 %	0 %	0 %	0 %

S Rank	Exp	Inc	CA	CC	Allocation Status	Ranking Score	Expenditure	Income	RT	Reserve Transfer	2018-19	
											Net Alloc	Net Cum

Blank indicates that a project has not been allocated in 2018-19 or future years
 * Highlights whether the project is recommended for allocation in any of the five years projected
 x Should not be allocated in 2018-19 for scheduling reasons
 * Allocated as part of prior P&CW budget process

Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Lighting New/Significant Upgrade \$0 Jurado, Salvador

Metered Lighting N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
10450	x	Happy Valley Sports Park - Car Park Metered Lighting	Happy Valley - Suburb	9		\$50,000			\$50,000	P	\$50,000	N					
9908		Christies Beach Bowling Club, Car Park Lighting Upgrade	Christies Beach - Non-Coastal	7		\$104,000			\$104,000	E	\$154,000	N					
10311	x	Walkway Lighting - Seaford Road to Main St, Seaford	Seaford - Non-Coastal	7		\$65,000			\$65,000	E	\$219,000	N					
5077		Redgate Court walkway, Moana	Moana - Coastal	6		\$10,000			\$10,000	E	\$229,000	N					
5086		Walkway from Andrew Court to Hub Drive, Aberfoyle Pk	Aberfoyle Park - Suburb	6		\$13,000			\$13,000	E	\$242,000	N					
Sub-Category Allocation													0 %	0 %	0 %	0 %	0 %

Lighting New/Significant Upgrade Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
\$0	0 %	0 %	0 %	0 %	0 %
% Allocated					

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT	Net Alloc	Net Cum	RP	Reserve-Transfer
						Ranking Score					Net Allocation
						Expenditure					Net Cumulated
						Income					Rolling Program (Y=yes, N=no)
						Cost Accuracy (E=Estimated, D=deleted, P=preliminary)					
						Cross Category					

Blank indicates that a project has not been allocated in 2018-19 or future years
 + Highlights whether the project is recommended for allocation in any of the five years projected
 x Should not be allocated in 2018-19 for scheduling reasons
 * Allocated as part of prior P&CW budget process



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Major Projects N/SU \$8,842,740 Buckell, Matthew

MPF

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
4371	*	Foreshore Access Plan stage 2	Port Nearlunga South - Coastal	Y	37	\$700,000	\$350,000		\$350,000	P	\$350,000	N	\$350,000					
10655	*	Hackham South East Local Infrastructure Upgrades	Hackham - Suburb	Y	36	\$860,000	\$190,000		\$670,000	E	\$1,020,000	Y	\$670,000	\$1,240,000	\$90,000	\$890,000		
10658		Neatlunga Regional Centre (Community Facilities)	Neatlunga Downs - Suburb	Y	33	\$10,100,000			\$10,100,000	E	\$11,120,000	N	\$0	\$1,500,000				
10433	*	Neatlunga Regional Centre revitalisation (Public Realm)	Neatlunga Downs - Suburb	Y	32	\$150,000			\$150,000	E	\$11,270,000	Y	\$150,000	\$1,350,000				
4973	*	WM Hurt Landfill	Port Nearlunga - Non-Coastal	Y	31	\$11,730,000			\$11,730,000	E	\$23,000,000	N	\$70,000	\$70,000				
10657	*	Christie Downs Renewal	Christie Downs - Suburb	Y	31	\$200,000	\$100,000		\$100,000	E	\$23,100,000	Y	\$100,000	\$450,000	\$450,000			
10654	x	Sport and Active Recreation Strategic Management Plan (SARSMF)	City Wide - City Wide	Y	30	\$63,160,000	\$31,580,000		\$31,580,000	E	\$54,680,000	N	\$0					
10665	*	Neatlunga Office Accommodation	Neatlunga Downs - Suburb	Y	30	\$45,561,000	\$6,700,000		\$38,861,000	E	\$93,561,000	N	\$200,000	\$700,000	\$745,000	\$150,000		
4830	*	Aldinga Beach Road	Aldinga Beach - Non-Coastal	Y	29	\$3,400,000			\$3,400,000	E	\$96,961,000	N	\$100,000					
10345	*	Seaford District Centre	Seaford - Non-Coastal	Y	29				\$200,000	E	\$97,161,000	Y	\$200,000	\$200,000				\$275,000
10653	*	Wearing Street Arts and Aquatics Precinct	Port Nearlunga - Coastal	Y	29	\$200,000	\$0		\$200,000	E	\$97,361,000	Y	\$200,000	\$1,000,000	\$1,800,000			
10663	*	Aldinga Sports Ground - construction of soccer pitches and change rooms	Aldinga - Rural	Y	29	\$2,050,000	\$1,000,000		\$1,050,000	P	\$98,411,000	N	\$1,050,000					
10652	*	Foreshore Access Plan - Stage 4	Seaford - Coastal	Y	28	\$100,000	\$50,000		\$50,000	P	\$98,461,000	Y	\$50,000	\$475,000	\$1,500,000			
11289	*	ICT Reform	City Wide - City Wide	Y	28	\$9,393,605	\$0	\$3,822,000	\$5,571,605	E	\$104,032,605	N	\$2,935,835	\$2,635,770				
10167	*	Foreshore Access Plan - Stage 7	O'Sullivan Beach - Coastal	Y	25	\$46,905			\$46,905	P	\$104,079,510	Y	\$46,905	\$650,000				
11087	*	Seaford Sporting Facilities	Seaford - Non-Coastal	Y	25	\$2,000,000	\$1,000,000		\$1,000,000	E	\$105,079,510	N						\$1,000,000
11068	*	Foreshore Access Plan Stage 1 (Wilton Bluff Base Trail)	Port Nearlunga - Coastal	Y	25	\$5,300,000	\$2,650,000		\$2,650,000	E	\$107,729,510	Y	\$2,650,000					
11071	*	Foreshore Access Plan Stage 8	Maslin Beach - Coastal	Y	25	\$40,000	\$20,000		\$20,000	E	\$107,749,510	Y	\$20,000	\$330,000				
11072	*	Foreshore Access Plan Stage 9	Moana - Coastal	Y	25				\$20,000	E	\$107,769,510	Y	\$20,000	\$650,000				
10656		Aldinga District Centre Revitalisation	Aldinga - Rural	Y	23	\$0			\$0	E	\$107,769,510	Y	\$0	\$300,000	\$300,000			
10660	*	Aldinga Beach North Coastal Areas Street Improvement (formerly 'Old Survey' Infrastructure Upgrade)	Aldinga - Rural	Y	23	\$250,000			\$250,000	E	\$108,019,510	Y	\$250,000	\$1,700,000	\$3,000,000			
10662	*	Aldinga Beach South Coastal Areas Street Improvement (formerly 'Old Survey' Infrastructure Upgrade)	Aldinga Beach - Non-Coastal	Y	23	\$0			\$0	E	\$108,019,510	Y	\$0					
10640	x	Foreshore Access Plan - Future Stages	City Wide - City Wide	Y	21				\$9,250,000	E	\$117,269,510	Y						
11078		Serpentine Reserve Sport Infrastructure	O'Halloran Hill - Suburb	Y	19	\$1,500,000	\$750,000		\$750,000	E	\$118,019,510	N						



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11079		Frank Smith Park Sports Infrastructure	Coromandel Valley - Suburb	Y	19	\$2,000,000	\$1,000,000		\$1,000,000	E	\$119,019,510	N					
11086		Noarlunga Skate Facility	Noarlunga Downs - Suburb	Y	19	\$1,000,000	\$500,000		\$500,000	E	\$119,519,510	N	\$0	\$500,000			
10654	x	Medium Density Increased Service Levels	City Wide - City Wide	Y	18				\$250,000	E	\$119,769,510	Y	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
10659		Port Willunga Coastal Areas Street Improvement (formerly 'Old Survey' Infrastructure upgrade)	Port Willunga - Coastal	Y	17	\$0	\$0		\$0	E	\$119,769,510	Y	\$0	\$0			
10661		Sellicks Beach Coastal Areas Street Improvement (formerly 'Old Survey' Infrastructure upgrade)	Sellicks Beach - Non-Coastal	Y	17	\$0	\$0		\$0	E	\$119,769,510	Y	\$0	\$0			
5024	x	Sellicks Beach Road upgrade	Sellicks Beach - Non-Coastal	Y	16	\$500,000	\$250,000		\$200,000	E	\$119,869,510	Y	\$200,000	\$2,044,000	\$2,044,000	\$2,044,000	\$2,044,000
11077		Aldinga Skate Facility	Aldinga - Rural	Y	14	\$500,000	\$250,000		\$250,000	E	\$120,219,510	N					
Sub-Category Allocation													\$8,842,740	\$13,470,770	\$13,409,000	\$8,285,000	
													100 %	152 %	152 %	93 %	0 %

Major Projects N/SU Allocation	% Allocated	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation	2022-23 Allocation
\$8,842,740	100 %	\$8,842,740	\$13,470,770	\$13,409,000	\$8,285,000	\$0
		Total Allocation		\$8,842,740		
		% Allocated		100 %	152 %	93 %

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT	Net Alloc	Net Cum	RP	Reserve Transfer
						Ranking Score					Net Allocation
						Expenditure					Net Cumulated
						Income					Rolling Program (Y=yes, N=no)
						Cost Accuracy (E=estimated, D=delayed, P=preliminary)					
						Cross Category: Y = deemed to have cross category benefits					

Blank indicates that a project has not been allocated in 2018-19 or future years
 + Highlights whether the project is recommended for allocation in any of the five years projected
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Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Multi Use Trails New/Significant Upgrade \$427,500 Queisser, Andrew

Multi-use trails N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11413	+	On Road Recreation Cycling targeted improvements to support on road cycle	City Wide - City Wide		26	\$60,000			\$60,000	P	\$60,000	N	\$60,000				
11414	+	Flagstaff Road shared path land access	Flagstaff Hill - Suburb		25	\$176,525	\$176,525		\$0	P	\$60,000	N					
11411	+	On Road Recreation Cycling Signage	City Wide - City Wide		24	\$30,000			\$30,000	P	\$90,000	N	\$30,000				
11562		Happy Valley Reservoir trail (eastern boundary - happy valley drive) - stage 5	O'Halloran Hill - Suburb		24	\$728,000			\$728,000	E	\$618,000	N					
10724		Onkaparinga River Trail	Noarlunga Downs - Suburb		23	\$250,000			\$250,000	E	\$1,068,000	N					
11408	+	Old Noarlunga kayak launching platform detailed design	Old Noarlunga - Suburb		23	\$50,000			\$50,000	P	\$1,118,000	N	\$50,000				
11569		Flat to the Vale Trail	McLaren Flat - Rural		23	\$771,000			\$771,000	E	\$1,885,000	N					
1814		Sturt River Linear Park Trail - Institute Building to Horners Bridge	Kangarilla - Rural	Y	22	\$336,000			\$336,000	E	\$2,225,000	N					
2627	*	Willunga Basin Trail	Coromandel Valley - Suburb	Y	22				\$227,500	D	\$2,462,500	Y					
8759	x	McLaren Flat Link	Willunga - Rural	Y	21	\$50,000			\$50,000	E	\$2,502,500	N					
9231	x	McLaren Flat Link	McLaren Flat - Rural	Y	21	\$120,000			\$120,000	E	\$2,622,500	N					
11420	+	Flagstaff road shared path construction	Flagstaff Hill - Suburb		21	\$389,879	\$66,667		\$323,212	P	\$2,945,712	N					\$323,212
11412	+	Doctors Rd Trail (between main south rd and States Rd)	Old Noarlunga - Suburb		19	\$337,500	\$50,000		\$287,500	P	\$3,233,212	N	\$287,500				
8775	x	Field River Trail Park Ave to education rd	Happy Valley - Suburb	Y	17	\$304,850			\$304,850	E	\$3,538,062	N					
9234		ROSN trail T061 Galloway Road/Vincent St Link	O'Sullivan Beach - Coastal		17	\$280,000			\$280,000	E	\$3,818,062	N					
11570		Happy Valley Reservoir trail (southern boundary - chandlers hill rd) - stage 3	Happy Valley - Suburb		17	\$700,000			\$700,000	E	\$4,518,062	N					
11571		Field River Trail - Design Candy Road to Fountain Valley Reserve	Happy Valley - Suburb		17	\$35,000			\$35,000	E	\$4,553,062	N					
11572		Field River Trail - Design Ernst Cres to Sun Cies	Happy Valley - Suburb		17	\$30,000			\$30,000	E	\$4,583,062	N					
11573		Field River Trail - Design Greenbriar Ave	Happy Valley - Suburb		17	\$20,000			\$20,000	E	\$4,603,062	N					
11574		Field River Trail - Design Devon to Chandlers hill rd	Happy Valley - Suburb		17	\$20,000			\$20,000	E	\$4,623,062	N					
11575		Field River Trail Design Dawson Rd	Happy Valley - Suburb		17	\$20,000			\$20,000	E	\$4,643,062	N					

Attachment 3



NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN **FINANCIAL YEAR 2018-19**

	Rank	Ranking Score		Net Alloc	Net Allocation Net Cumulated
		Exp	Income		
	Inc	Expenditure	Income	RP	
+ Highlights whether the project is recommended for allocation in any of the five years projected x Should not be allocated in 2018-19 for scheduling reasons * Allocated as part of prior P&CW budget process	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)			
	CC	Cross Category: Y deemed to have cross category benefits			

Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Open Space New/Significant Upgrade \$365,000 Smith, Andrew

District and regional N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
9632	+	Wilfred Tavor Reserve Adventure Playground (design)	Morphett Vale - Suburb	35	\$100,000		\$100,000	\$0 E	\$0 N	\$0				
10887	+	Dinton Farm Dog Park (construct) Crf - BBQ and lighting	Huntfield Heights - Suburb	33	\$365,000			\$365,000 P	\$365,000 N	\$365,000				
1792		Frank Smith Park, Coromandel Valley - BBQ and lighting	Coromandel Valley - Suburb	28	\$25,000			\$25,000 E	\$390,000 N					
4881	x	Frank Smith Park, Avenue Tree Planting, Coromandel Valley	Coromandel Valley - Suburb	17	\$10,000			\$10,000 E	\$400,000 N					
11477	+	Clarendon Path and lighting	Clarendon - Rural	10	\$85,000			\$85,000 D	\$485,000 N	\$85,000				
11437	+	Willunga Rose Garden Nature Playground (Fund My Neighbourhood)	Willunga - Rural	0	\$150,000	\$150,000		\$0 E	\$485,000 N	\$0				
Sub-Category Allocation										\$450,000	100 %	0 %	0 %	0 %
										% Allocated	100 %	0 %	0 %	0 %

Open space - local N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11460	+	Fonda Court Upgrade	Christies Beach - Non-Coastal	30	\$65,000			\$65,000 E	\$65,000 N	\$65,000				
11494	+	Kathrina and Simson Rd (former Larkdale Playground) Design	O'Halloran Hill - Suburb	30	\$150,000			\$150,000 E	\$215,000 N			\$150,000		
11434	+	Adele Circuit Huntfield Heights (Design)	Huntfield Heights - Suburb	29	\$200,000			\$200,000 E	\$415,000 N				\$200,000	
10752	+	Edgehill Walk Noarlunga Downs	Noarlunga Downs - Suburb	27	\$100,000			\$100,000 E	\$515,000 N	\$100,000				
17584		Newfield Drive Reynella	Reynella - Suburb	26	\$200,000			\$200,000 E	\$715,000 N					
11261	+	Reserve transfer - funding for contributed assets	City Wide - City Wide	23		\$150,000		(\$150,000) E	\$565,000 N	(\$150,000)				
11583		Ernest Barr Reserve Happy Valley	Happy Valley - Suburb	23	\$200,000			\$200,000 E	\$765,000 N					
1252		Grand Boulevard Reserve development, Seaford Rise (Design and Construct)	Seaford - Non-Coastal	16	\$80,000			\$80,000 E	\$845,000 N					
1220		Wigley Drive/Kangaroo Road reserve upgrade, McLaren Vale	McLaren Vale - Rural	15	\$80,000			\$80,000 E	\$925,000 N					
9365		Seating City Wide	City Wide - City Wide	15	\$20,000			\$20,000 E	\$945,000 N					
9879		Aish Court Seating and Planting	Woodcroft - Suburb	15	\$5,000			\$5,000 E	\$950,000 N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	Financial Year								
													2018-19	2019-20	2020-21	2021-22	2022-23				
4686		Seaford Rise (Grand Blvd) Drainage Corridor Landscaping	Seaford Rise - Suburb		14	\$100,000			\$100,000	E	\$1,050,000	N									
10472		Viewing and access cantilevered deck at the Horseshoe wetland, Brodie Rd Reserve	Morphett Vale - Suburb		11	\$30,000			\$30,000	E	\$1,080,000	N									
11438	+	Fitness Park Farnsworth Drive Morphett Vale (Fund My Neighbourhood)	Morphett Vale - Suburb		0	\$50,000	\$50,000		\$0	E	\$1,080,000	N		\$0							
Sub-Category Allocation													(\$85,000)	100 %	\$100,000	(118 %)	\$350,000	(412 %)	0 %	0 %	0 %

Open Space New/Significant Upgrade Allocation		% Allocated	
Total Allocation	\$365,000	2018-19 Allocation	\$365,000
		2019-20 Allocation	\$100,000
		2020-21 Allocation	\$350,000
		2021-22 Allocation	0 %
		2022-23 Allocation	0 %

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT	Reserve Transfer
						Ranking Score	Net Alloc	Net Allocation
						Expenditure	Net Cum	Net Cumulated
						Income	RP	Rolling Program (Y-yes, N-no)
						Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
						Cross Category	Y - deemed to have cross category benefits	

Blank indicates that a project has not been allocated in 2018-19 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

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* Allocated as part of prior P&CW budget process



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Roadworks New/Significant Upgrade \$1,096,000 Conahan, Murray

Road safety program N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23	
11035	+	Quarry Road, Old Noarlunga / McLaren Vale	McLaren Vale - Rural	13	\$51,000			\$51,000	P	\$51,000	N	\$51,000					
10894		Roy Terrace (North), Christies Beach - Mid-Block traffic improvements	Christies Beach - Non-Coastal	11	\$105,000			\$105,000	P	\$156,000	N						
4407		Upper Pennys Hill Road, Onkaparinga Hills	Onkaparinga Hills - Rural	10	\$45,000			\$45,000	D	\$201,000	N						
Sub-Category Allocation											\$51,000						
											% Allocated	100 %	0 %				

Sealed road - kerb & widening N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11514		Mentone Parade, O'Sullivan Beach	O'Sullivan Beach - Coastal	7	\$200,000			\$200,000	E	\$200,000	N					
1920		Mitchell Street, Maslin Beach	Maslin Beach - Coastal	6	\$24,000			\$24,000	E	\$224,000	N					
4115		Sigma Road, Lonsdale	Lonsdale - Non-Coastal	6	\$45,200			\$45,200	E	\$269,200	N					
5057	x	Coolangatta Drive, Aldinga Beach	Aldinga Beach - Non-Coastal	6	\$81,000			\$81,000	E	\$350,200	N					
10336		The Esplanade, Sellicks Beach	Sellicks Beach - Non-Coastal	6	\$200,000			\$200,000	E	\$550,200	N					
10517		Wellington Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal	6	\$100,000			\$100,000	E	\$650,200	N					
8654		Attunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal	5	\$60,000			\$60,000	E	\$710,200	N					
Sub-Category Allocation											% Allocated	0 %				

Sealed road - reconstruction/rehabilitation N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11272	+	Juets Road, Aldinga Beach	Aldinga Beach - Non-Coastal	18	\$1,220,000	\$610,000		\$610,000	E	\$610,000	N	\$610,000				
Sub-Category Allocation											% Allocated	100 %	0 %	0 %	0 %	0 %

Sealed road - road shoulder construction N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
Sub-Category Allocation											% Allocated	0 %				

Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23						
2961	x	Pole Road, Ironbank	Ironbank - Rural	10		\$85,000			\$85,000	E	\$85,000	N											
Sub-Category Allocation																							
												0 %			0 %			0 %			0 %		
												% Allocated											

Unsealed road - construct & seal M/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-18	2019-20	2020-21	2021-22	2022-23						
10899	+	Main Road Service Road, Coromandel Valley	Coromandel Valley - Suburb	12		\$435,000			\$435,000	P	\$435,000	N	\$435,000										
738	x	Brodie Road, Huntfield Heights	Hackham - Suburb	10		\$1,000,000			\$1,000,000	E	\$1,435,000	N											
749	x	Whinnerah Avenue, Aldinga Beach	Aldinga Beach - Coastal	5		\$60,000			\$60,000	E	\$1,495,000	N											
2142	x	Batts Street, Aldinga Beach	Aldinga Beach - Non-Coastal	5		\$50,000			\$50,000	E	\$1,545,000	N											
2618	x	East Street (south), Pt Willunga	Port Willunga - Non-Coastal	5		\$65,500			\$65,500	P	\$1,610,500	N											
4205	x	Loongana Road, Aldinga Beach	Aldinga Beach - Coastal	5		\$145,000			\$145,000	E	\$1,755,500	N											
4467	x	Murray Road-access rd to no. 154, Port Noarlunga	Port Noarlunga - Non-Coastal	5		\$20,000			\$20,000	E	\$1,775,500	N											
8698	x	Casino Boulevard, Seilick Beach	Seilicks Beach - Non-Coastal	5		\$72,000			\$72,000	P	\$1,847,500	N											
8795	x	Hume Street, Aldinga Beach	Aldinga Beach - Non-Coastal	5		\$82,000			\$82,000	E	\$1,939,500	N											
9242	x	Township Lane, Aldinga	Aldinga Beach - Non-Coastal	5		\$105,000			\$105,000	E	\$2,044,500	N											
2746	x	Delaney Avenue, Willunga	Willunga - Rural	4		\$100,000			\$100,000	E	\$2,144,500	N											
2747	x	Chapel Street, Willunga	Willunga - Rural	4		\$110,000			\$110,000	E	\$2,254,500	N											
4208	x	Bridge Street, Willunga	Willunga - Rural	4		\$48,000			\$48,000	E	\$2,302,500	N											
9684	x	Hillier Road, Reynella	Reynella - Suburb	3		\$60,000			\$60,000	E	\$2,362,500	N											
Sub-Category Allocation												100 %			0 %			0 %			0 %		
												% Allocated											

Roadworks New/Significant Upgrade Allocation	2018-19	2019-20	2020-21	2021-22	2022-23
Total Allocation	\$1,096,000	0 %	0 %	0 %	0 %
% Allocated	100 %				

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT	Reserve Transfer
						Ranking Score	Net Alloc	Net Allocation
						Expenditure	Net Cum	Net Cumulated
						Income	RP	Rolling Program (Y=yes, N=no)
						Cost Accuracy (Estimated, D=delayed, P=preliminary)		
						Cross Category		Y = deemed to have cross category benefits

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Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Sport and Active Recreation New/Significant Upgrade \$41,000 Jennings, Larissa

sport and active recreation N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23			
11036	+	Seaford (The Quarry) Skate Park - Skate Trail	Seaford Meadows - Suburb		32	\$75,000			\$75,000	E	\$75,000	N		\$75,000						
7981	x	Flagstaff Hill Recreation Ground - Bore Connection	Flagstaff Hill - Suburb	Y	30	\$70,000			\$70,000	E	\$145,000	N								
11160	+	Christies Beach Oval (Bice) - new pump and tank for irrigation	Christies Beach - Coastal		30	\$66,000	\$25,000		\$41,000	E	\$186,000	N	\$41,000							
10382		Reynella oval - drainage (construct)	Old Reynella - Suburb		29	\$80,000	\$40,000		\$40,000	E	\$226,000	N								
10393	x	New Seaford Meadows Sportsground - Facility Plan	Seaford Meadows - Suburb		27	\$50,000			\$50,000	E	\$276,000	N								
11256		UCI BMX Facility	O'Halloran Hill - Suburb		27	\$750,000			\$0	E	\$276,000	N								
11323		Aldinga Sports Park - tennis sports lighting (design and construct)	Aldinga - Rural		27	\$12,000			\$12,000	E	\$288,000	N								
10484		Morphett Vale (Flaxmill Road) - dirt BMX upgrade	Morphett Vale - Suburb		26	\$30,000			\$30,000	E	\$318,000	N								
10436		JH Potter Reserve (Woodcroft) - skate improvements (design and construct)	Woodcroft - Suburb		23	\$50,000			\$50,000	E	\$368,000	N								
Sub-Category Allocation													\$41,000	100 %	\$75,000	183 %	0 %	0 %	0 %	0 %

Sport and Active Recreation New/Significant Upgrade Allocation		% Allocated	
Total Allocation	\$41,000	100 %	
2018-19 Allocation	\$41,000	100 %	
2019-20 Allocation	\$75,000	183 %	
2020-21 Allocation	0	0 %	
2021-22 Allocation	0	0 %	
2022-23 Allocation	0	0 %	

S	Rank	Exp	Inc	CA	CC	Allocation Status	RT	Reserve Transfer	
								Net Alloc	Net Cum

Blank indicates that a project has not been allocated in 2018-19 or future years
 + Highlights whether the project is recommended for allocation in any of the five years projected
 x Should not be allocated in 2018-19 for scheduling reasons
 * Allocated as part of prior P&CWB budget process



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Traffic Management New/Significant Upgrade \$398,000 Newberry, Heath

Major traffic control I/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
10891	+	Roy Terrace / Beach Road, Christies Beach - Traffic Signal Layout Improvements	Christies Beach - Non-Coastal	15	\$363,000			\$363,000 E	\$363,000 N		\$363,000			
10085		Taunton Parade / Bixton Street / Saltash Avenue, Christies Beach - Roundabout Upgrade	Christies Beach - Non-Coastal	14	\$145,000			\$145,000 E	\$488,000 N					
10171	x	Hillier Road, Morphett Vale - Intersection upgrades to the shopping centre entrances	Morphett Vale - Suburb	14	\$325,000			\$325,000 P	\$823,000 N					
10421	x	London Road, Aberfoyle Park - Traffic Calming (slow points)	Aberfoyle Park - Suburb	14	\$90,000			\$90,000 P	\$913,000 N					
10893		Roy Terrace / Gulfview Road, Christies Beach - Channelisation Intersection Upgrade	Christies Beach - Non-Coastal	14	\$207,000			\$207,000 P	\$1,120,000 N					
11297	+	Regency Road, Happy Valley - Revised traffic scheme and raised platforms (x3)	Happy Valley - Suburb	14	\$373,000	\$373,000		\$0 E	\$1,120,000 N		\$0			
8687	x	River Road, Noarlunga Downs	Noarlunga Downs - Suburb	13	\$100,000			\$100,000 E	\$1,220,000 N					
8997	x	Collage Lane, Hackham - Traffic Calming	Hackham - Suburb	12	\$100,000			\$100,000 E	\$1,320,000 N					
9991		Aldinga Beach Road, Aldinga Beach - Raised Median	Aldinga Beach - Non-Coastal	12	\$202,000			\$202,000 E	\$1,522,000 N					
10088		Sunnymead Drive / Hub Drive / Campus Drive, Aberfoyle Park - Intersection Upgrades	Aberfoyle Park - Suburb	12	\$602,000			\$602,000 E	\$2,124,000 N					
10849		Aldinga Beach Rd / Pridham Blvd, Aldinga Beach - Intersection Upgrade	Aldinga Beach - Non-Coastal	12	\$124,500			\$124,500 E	\$2,248,500 N					
8660	x	Taylor's Avenue, Morphett Vale - Traffic Calming	Morphett Vale - Suburb	11	\$151,000			\$151,000 P	\$2,399,500 N					
10888	x	Gulf Parade, Maslin Beach - Two new roundabouts to calm speed	Maslin Beach - Non-Coastal	11	\$330,000			\$330,000 P	\$2,729,500 N					
10892		Roy Terrace / Penzance Avenue - Raised Plateau Intersection Upgrade, Christies Beach	Christies Beach - Non-Coastal	11	\$340,000			\$340,000 P	\$3,069,500 N					
8224	x	Edinburgh Crescent, Old Reynella - Traffic Calming	Old Reynella - Suburb	10	\$56,000			\$56,000 E	\$3,125,500 N					
11193		McMahon Road, Morphett Vale - Traffic Calming Treatments	Morphett Vale - Suburb	10	\$71,000			\$71,000 P	\$3,196,500 N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11194		Roberts Road, Hackham - Traffic Calming Treatment	Hackham West - Suburb	10	\$66,000			\$66,000 P	\$3,282,500 N					
8219		Flour Mill Road / Bayless Road, Whites Valley - Intersection Upgrade	Aldinga - Rural	9	\$65,000			\$65,000 D	\$3,387,500 N					
10704		Alexander Street, Sellicks Beach - Two new roundabouts	Sellicks Beach - Non-Coastal	9	\$187,000			\$187,000 E	\$3,554,500 N					
9258	x	Mount Malvern Road, Chandlers Hill - Intersection Upgrade	Chandlers Hill - Rural	7	\$60,000			\$60,000 P	\$3,614,500 N					
Sub-Category Allocation										\$353,000	100 %	0 %	0 %	0 %
% Allocated														

Minor traffic control N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
9732	x	Goldsmith Drive, Noarlunga Centre	Noarlunga Downs - Suburb	13	\$30,000			\$30,000 P	\$30,000 N					
7897		Range Road West, Willunga South	Willunga - Rural	10	\$10,000			\$10,000 E	\$40,000 N					
7929		Campus Drive, Aberfoyle Park	Aberfoyle Park - Suburb	10	\$10,500			\$10,500 P	\$50,500 N					
10542		Perrineys Hill Road / Scenic Way, Hackham - modification to roundabout	Hackham - Suburb	10	\$69,000			\$69,000 E	\$119,500 N					
8222		Weiland Street, Pt Noarlunga	Port Noarlunga - Coastal	5	\$15,000			\$15,000 E	\$134,500 N					
9733	x	Hyde Place, Hooper Place, Avenell Avenue and Oldfield Avenue, Christies beach.	Christies Beach - Non-Coastal	5	\$40,000			\$40,000 P	\$174,500 N					
Sub-Category Allocation										0 %				
% Allocated														

Pedestrian and school crossing N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
10511	+	Main Road Coromandel Valley - Pedestrian Access	Coromandel Valley - Suburb	14	\$90,000	\$45,000		\$45,000 E	\$45,000 N	\$45,000				
11586		Beach Road, Christies Beach - Pedestrian crossing	Christies Beach - Coastal	14	\$100,000			\$100,000 E	\$145,000 N					
8659	x	Honeypot Road, Noarlunga Downs	Noarlunga Downs - Suburb	13	\$20,000			\$20,000 P	\$165,000 N					
10850		Pridham Blvd, Aldinga Beach - Pedestrian Crossing Upgrade	Aldinga Beach - Non-Coastal	13	\$111,000			\$111,000 E	\$276,000 N					
11171		Morton Road, Christies Downs - Pedestrian Crossing and line marking improvements	Christies Downs - Suburb	13	\$35,000			\$35,000 P	\$311,000 N					
Sub-Category Allocation										\$45,000	100 %	0 %	0 %	0 %
% Allocated														

Total	2018-19	2019-20	2020-21	2021-22	2022-23



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Traffic Management New/Significant Upgrade Allocation	Allocation	Allocation	Allocation	Allocation	Allocation	Allocation
	\$398,000	\$398,000	100 %	0 %	0 %	0 %
% Allocated						

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E=estimated, D=detailled, P=preliminary)		
CC	Cross Category: Y=deemed to have cross category benefits		

- Blank indicates that a project has not been allocated in 2018-19 or future years
- + Highlights whether the project is recommended for allocation in any of the five years projected
- x Should not be allocated in 2018-19 for scheduling reasons
- * Allocated as part of prior P&CW budget process



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

Water Resources New/Significant Upgrade \$815,000 Jurado, Salvador

Water course management N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11137		Unnamed Creek Tangari Reserve, Woodcroft - Erosion control	Woodcroft - Suburb	18	\$100,000			\$100,000 P	\$100,000 N					
11153		Panalalunga Creek, Regency Road Happy Valley - Erosion control	Happy Valley - Suburb	16	\$55,000			\$55,000 E	\$155,000 N					
10399		Panalalunga Creek, Education Road, Woodcroft Erosion control	Woodcroft - Suburb	15	\$65,000			\$65,000 P	\$220,000 N					
11177		Panalalunga Creek tributary, Glenloth Reserve Happy Valley - Erosion control works	Happy Valley - Suburb	12	\$50,000			\$50,000 P	\$270,000 N					
11299		Aldinga Scrub low flow diversion pipe - Silver Sands SWMP	City Wide - City Wide	10	\$1,350,000			\$1,350,000 P	\$1,620,000 N		\$1,300,000			
11314		Norman Road, Aldinga Beach - drainage channel capacity improvement	Aldinga Beach - Coastal	6	\$400,000			\$400,000 P	\$2,020,000 N					
Sub-Category Allocation										0 %	0 %	0 %	0 %	0 %
% Allocated										0 %	0 %	0 %	0 %	0 %

Water management and flood protection - minor N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11128	+	Main Road McLaren Vale Preparatory Works - drainage upgrade	McLaren Vale - Rural	21	\$310,000			\$310,000 P	\$310,000 N	\$310,000				
7974	x	Gulf View Sellicks Beach Road drainage investigation and design development	Sellicks Beach - Non-Coastal	Y 20	\$500,000		\$200,000	\$300,000 P	\$610,000 N					
11561	+	Cambridge Street Port Noarlunga South Drainage Improvements	Port Noarlunga South - Non-Coastal	19	\$220,000			\$220,000 E	\$830,000 N	\$220,000				
10364	x	Hackham industrial area drainage network upgrade - Gates Road	Hackham - Suburb	18	\$530,000			\$530,000 E	\$1,360,000 N					
10903		Hackham industrial area drainage network upgrade - Samuel Street upgrade	Hackham - Suburb	18	\$95,000			\$95,000 P	\$1,455,000 N					
11103		Hackham industrial area drainage network upgrade - Cottage Lane upgrade	Hackham - Suburb	18	\$226,000			\$226,000 P	\$1,681,000 N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2018-19	2019-20	2020-21	2021-22	2022-23
11104		Hackham industrial area drainage network upgrade - Chapman Road upgrade	Hackham - Suburb		18	\$150,000			\$150,000	P	\$1,831,000	N					
11115	x	Hackham SE Development Drainage upgrade	Hackham - Suburb		18	\$100,000			\$100,000	P	\$1,931,000	N					
11158		Coolangatta Drive, Aldinga Beach - stormwater network extension stage 3	Aldinga Beach - Coastal		18	\$542,000			\$542,000	E	\$2,473,000	N					
7976	x	Gulf View Road drainage Stage 2 Napier Road Sellicks Beach	Sellicks Beach - Non-Coastal		15	\$150,000			\$150,000	P	\$2,623,000	N					
11117		Nashwauk Crescent Moana - Biofilters on local drainage network - Pedler Creek SMP	Moana - Coastal		15	\$280,000			\$280,000	P	\$2,903,000	N					
11118		Chalk Hill Road/Main Road McLaren Vale Biofilters on local drainage network - Pedler Creek SMP	McLaren Vale - Rural		15	\$420,000			\$420,000	P	\$3,323,000	N					
11119		Gross pollutant trap installations - Various Moana and McLaren/Vale - Pedler Creek SMP	McLaren Vale - Rural		15	\$131,000			\$131,000	P	\$3,454,000	N					
11126		Gaffney Street/Perry Street McLaren Vale drainage upgrade-Pedler Creek SMP	McLaren Vale - Rural		15	\$1,000,000			\$1,000,000	P	\$4,454,000	N					
11127		Vine Street McLaren Vale drainage upgrade- Pedler Creek SMP	McLaren Vale - Rural		15	\$325,000			\$325,000	P	\$4,779,000	N					
11129		Aldersey Road McLaren/Vale drainage improvements - Pedler Creek SMP	McLaren Vale - Rural		15	\$163,000			\$163,000	P	\$4,942,000	N					
9854	x	Casino Boulevard Drainage upgrade stage 1 - Sellicks Beach	Sellicks Beach - Non-Coastal		14	\$40,000			\$40,000	E	\$4,982,000	N					
10786		States Road Wheatsheaf Road roundabout drainage improvements	Morphett Vale - Suburb		14	\$50,000			\$50,000	P	\$5,032,000	N					
8518	x	Dundee Street catchment Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		12	\$140,000			\$140,000	P	\$5,172,000	N					
10187		Nash Lane, Morphett Vale - extension of local drainage network	Morphett Vale - Suburb		12	\$10,000			\$10,000	P	\$5,182,000	N					
11120		Erosion Control Works - Pedler Creek - Pedler Creek SMP	McLaren Vale - Rural		12	\$52,000			\$52,000	P	\$5,234,000	N					
946	x	Ocean Street, Aldinga Beach - Drainage	Aldinga Beach - Non-Coastal		11	\$12,000			\$12,000	E	\$5,246,000	N					
4278	x	Wilton Road, Port Noarlunga	Port Noarlunga - Non-Coastal		11	\$150,000			\$150,000	P	\$5,396,000	N					
8521		Casino Boulevard Sellicks Beach - Drainage upgrade	Sellicks Beach - Non-Coastal		11	\$120,000			\$120,000	P	\$5,516,000	N					
9359		Duwall Drive - Morphett Vale - local stormwater drainage improvement	Morphett Vale - Suburb		11	\$16,000			\$16,000	D	\$5,532,000	N					
11130		Gaffney Street/Main Road McLaren Vale drainage upgrade - Pedler Creek SMP	McLaren Vale - Rural		11	\$40,000			\$40,000	P	\$5,572,000	N					
11132		Griffith Drive Moana drainage improvements - pedler Creek SMP	McLaren Vale - Rural		11	\$35,000			\$35,000	P	\$5,607,000	N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Cum		2018-19	2019-20	2020-21	2021-22	2022-23
								Net Alloc	CA					
11133	Macquarie, Argyll and Jamieson Sts Moana drainage upgrade - Pedler Creek SMP	McLaren Vale - Rural		11	\$500,000			\$500,000	P	\$6,107,000	N			
11135	Old Mill Court McLarenvale detention basin - Pedler Creek SMP	McLaren Vale - Rural		11	\$4,500,000			\$4,500,000	P	\$10,807,000	N			
4281	x Jamieson Street, Moana Drainage upgrade	Moana - Non-Coastal		10	\$96,000			\$96,000	E	\$10,703,000	N			
8272	Oakridge Close Aberfoyle Park - replacement of rear of allotment drainage	Aberfoyle Park - Suburb		10	\$10,000			\$10,000	E	\$10,713,000	N			
8282	Oceanview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		10	\$25,000			\$25,000	P	\$10,738,000	N			
8420	Sandy Lane Hackham - kerb & WT construction	Hackham - Suburb		10	\$46,000			\$46,000	D	\$10,784,000	N			
8523	Fontaine Drive, Sellicks Beach drainage upgrades	Sellicks Beach - Non-Coastal		10	\$60,000			\$60,000	P	\$10,844,000	N			
8526	Herrick Street, Sellicks Beach - drainage upgrade	Sellicks Beach - Non-Coastal		10	\$35,000			\$35,000	P	\$10,879,000	N			
8528	x William Street Port Willunga - Drainage Upgrade	Port Willunga - Non-Coastal		10	\$80,000			\$80,000	P	\$10,959,000	N			
4252	Garland Avenue, Noarlunga Downs	Noarlunga Downs - Suburb		9	\$75,000			\$75,000	E	\$11,034,000	N			
8275	Kenilans Road Happy Valley - Front of Allotment drainage	Happy Valley - Suburb		9	\$30,000			\$30,000	P	\$11,064,000	N			
8520	Gisborne Avenue, Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		9	\$150,000			\$150,000	P	\$11,214,000	N			
8524	Carnes Drive, Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		9	\$120,000			\$120,000	P	\$11,334,000	N			
8525	Naples place, Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		9	\$90,000			\$90,000	P	\$11,424,000	N			
8718	x Jared Road drainage improvements, Seaford Meadows	Seaford Meadows - Suburb		8	\$100,000			\$100,000	P	\$11,524,000	N			
4249	x Methodist Street, Willunga	Willunga - Rural		8	\$53,000			\$53,000	E	\$11,577,000	N			
4253	Solero Avenue, Reynella	Reynella East - Suburb		8	\$10,000			\$10,000	E	\$11,587,000	N			
7975	Semmens Road McLaren Vale - drainage improvements	McLaren Vale - Rural		8	\$30,000			\$30,000	E	\$11,617,000	N			
7980	Auckland Hill Road, Coromandel Valley - Drainage upgrade	Coromandel Valley - Suburb		8	\$50,000			\$50,000	P	\$11,667,000	N			
2553	Taylor's Rd (Child Care Centre) Aberfoyle Park - Drainage	Aberfoyle Park - Suburb		7	\$30,000			\$30,000	E	\$11,697,000	N			
11316	Colville Road/Darbelbrook Road - Aldinga - roadside swale	Aldinga - Rural		6	\$140,000			\$140,000	P	\$11,837,000	N			
978	Itala Cres, Hackham West - Drainage	Hackham West - Suburb		4	\$20,000			\$20,000	E	\$11,857,000	N			
11298	The Pines Close, Happy Valley - verge drainage management	Happy Valley - Suburb		4	\$50,000			\$50,000	P	\$11,907,000	N			
11300	Addison Street, Aldinga Beach - drainage upgrade	Aldinga Beach - Non-Coastal		4	\$580,000			\$580,000	E	\$12,487,000	N			
11301	Heathersay and Kimber Streets, Aldinga Beach - drainage upgrade	Aldinga Beach - Non-Coastal		4	\$460,000			\$460,000	P	\$12,947,000	N			



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
11304		Toucan Loop, Aldinga Beach drainage upgrade	Aldinga Beach - Non-Coastal	4	\$340,000			\$340,000 P	\$13,317,000 N					
11307		Lanark Street Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal	4	\$970,000			\$970,000 P	\$14,287,000 N					
11311		Aldinga Beach Road/Shepherd Street drainage upgrade	Aldinga Beach - Non-Coastal	2	\$60,000			\$60,000 P	\$14,347,000 N					
11302		Evergreen Court, Aldinga Beach drainage upgrade	Aldinga Beach - Non-Coastal	0	\$130,000			\$130,000 P	\$14,477,000 N					
Sub-Category Allocation										\$530,000				
										100 %	0 %	0 %	0 %	0 %

Water management & flood protection - major N/SU

PID	S	Description	Location	CC Rank	Exp	Inc	RT	Net Alloc CA	Net Cum RP	2018-19	2019-20	2020-21	2021-22	2022-23
9661	x	Silver Sands (Aldinga Beach) flood protection	Aldinga Beach - Coastal	Y 21	\$850,000	\$250,000		\$600,000 P	\$600,000 N					
11191	+	Christie Creek - Morphett Vale - Emu Creek conduit drain	Morphett Vale - Suburb	19	\$120,000			\$120,000 P	\$720,000 N	\$120,000				
10522	+	Rowley Road Aldinga Beach Inlet capacity upgrade	Aldinga Beach - Non-Coastal	17	\$165,000			\$165,000 E	\$885,000 N	\$165,000				
10205	x	Flood depth indicator audit and installation program	City Wide - City Wide	15	\$45,000			\$45,000 P	\$930,000 N					
7965	x	Springs Road drainage swale and easement Huntfield Heights	Huntfield Heights - Suburb	12	\$30,000			\$30,000 E	\$860,000 N					
10623		Pircham Boulevard, Aldinga Beach inlet capacity upgrade	Aldinga Beach - Non-Coastal	12	\$222,000			\$222,000 D	\$1,182,000 N					
938	x	Regency Road - Happy Valley - Panalalunga Creek road crossing capacity upgrade	Happy Valley - Suburb	Y 11	\$200,000			\$200,000 P	\$1,382,000 N					
8016	x	McLaren Flat Road & Glory Road, Kangarilla - Drainage Swale	Kangarilla - Rural	11	\$45,000			\$45,000 E	\$1,427,000 N					
8527		The Oak Parade, Aberfoyle Park	Aberfoyle Park - Suburb	11	\$80,000			\$80,000 E	\$1,507,000 N					
10360		Holmes Court - Glenarm Court Flagstaff Hill, drainage upgrade	Flagstaff Hill - Suburb	Y 11	\$100,000			\$100,000 D	\$1,607,000 N					
8519		Lanark Street, Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal	10	\$100,000			\$100,000 P	\$1,707,000 N					
9659		Mary Street, Happy Valley - Panalalunga Creek crossing capacity upgrades	Happy Valley - Suburb	10	\$200,000			\$200,000 P	\$1,907,000 N					
9660		Pemys Hill Road, Hackham - Hackham Creek culvert capacity upgrade	Hackham - Suburb	10	\$200,000			\$200,000 P	\$2,107,000 N					
11289		Maslin Creek McLaren Vale - Pethick Road floodway	McLaren Vale/Wilmington - Rural	10	\$70,000			\$70,000 E	\$2,177,000 N					
970	x	South Road Culvert, Hackham Main Drain	Hackham - Suburb	9	\$400,000			\$400,000 P	\$2,577,000 N					



Attachment 3

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2018-19

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	Financial Year					
													2018-18	2019-20	2020-21	2021-22		
8702		Pritchard Court Flagstaff Hill drainage upgrade	Flagstaff Hill - Suburb		9	\$17,000			\$17,000	E	\$2,594,000	N						
2554		Croser Court (off How Rd), Aldinga Beach - Drainage	Aldinga Beach - Non-Coastal		8	\$50,000			\$50,000	E	\$2,644,000	N						
8258		Gulf Parade flood protection, Maslin Beach	Maslin Beach - Non-Coastal		8	\$200,000			\$200,000	E	\$2,844,000	N						
11303		How Road channel widening - Hart Road to Aldinga Beach Road, Aldinga Beach	Aldinga Beach - Non-Coastal		8	\$350,000			\$350,000	P	\$3,194,000	N			\$300,000			
11309		Yamba Road and Nardoo Road Aldinga Beach - pump stations	Aldinga Beach - Coastal		8	\$10,000			\$10,000	P	\$3,204,000	N						
11317		Beach Road Catchment, Christies Beach - Flood management area A stage 1	Christies Beach - Non-Coastal		8	\$630,000	\$315,000		\$315,000	P	\$3,519,000	N						
11318		Beach Road Catchment, Christies Beach - Flood management area C stage 1	Christies Beach - Non-Coastal		8	\$2,220,000	\$1,110,000		\$1,110,000	P	\$4,629,000	N						
11319		Beach Road Catchment, Christies Beach - Flood management area B stage 1	Christies Beach - Non-Coastal		8	\$2,370,000	\$1,185,000		\$1,185,000	P	\$5,814,000	N						
11320		Beach Road Catchment, Christies Beach - Flood management area D stage 1	Christies Beach - Non-Coastal		8	\$900,000	\$450,000		\$450,000	P	\$6,264,000	N						
11322		Beach Road Catchment, Christies Beach - Water quality management wetland and diversion pipe	Christies Beach - Non-Coastal		8	\$2,900,000	\$500,000	\$400,000	\$2,000,000	P	\$8,264,000	N						
4280	x	St James & High Streets, Willunga upgrade	Willunga - Rural		7	\$65,000			\$65,000	E	\$6,329,000	N						
9682		Byards Road, Happy Valley - Culvert upgrade	Happy Valley - Suburb		Y	\$200,000			\$200,000	P	\$6,529,000	N						
11306		Palermo Street and Riviera Road Sellicks Beach - drainage upgrade	Sellicks Beach - Non-Coastal		6	\$440,000			\$440,000	P	\$6,969,000	N						
11308		Greenoch Street Sellicks Beach, stormwater basin and swale upgrade	Sellicks Beach - Non-Coastal		4	\$450,000			\$450,000	P	\$7,419,000	N						
11305		Wattle Avenue and parrot Avenue Aldinga Beach - drainage upgrade	Aldinga Beach - Coastal		2	\$950,000			\$950,000	P	\$10,369,000	N						
Sub-Category Allocation												\$285,000	100 %	\$300,000	105 %	0 %	0 %	0 %

Water Resources New/Significant Upgrade Allocation		% Allocated	
Total Allocation	\$815,000	100 %	
2018-19 Allocation	\$815,000	100 %	
2019-20 Allocation	\$1,600,000	196 %	
2020-21 Allocation		0 %	
2021-22 Allocation		0 %	
2022-23 Allocation		0 %	

S	Allocation Status	RT	Reserve Transfer	
			Inc	RP
Inc	Income			Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E=estimated, D=detailed, P=preliminary)			
CC	Cost Category (Y = deemed to have cross category benefits)			

Blank indicates that a project has not been allocated in 2018-19 or future years
 * Allocated as part of prior P&CW budget process

Attachment 3



NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN **FINANCIAL YEAR 2018-19**

Rank	Exp	Inc	Ranking Score	Expenditure	Income	Net Alloc	Net Cum	RP	Net Allocation	Net Cumulated	Rolling Program (Y=yes, N=no)	
												CA
+ Highlights whether the project is recommended for allocation in any of the five years projected x Should not be allocated in 2018-19 for scheduling reasons * Allocated as part of prior P&CW budget process												
Cost Accuracy (E-estimated, D-detailed, P-preliminary) Cross Category: Y - deemed to have cross category benefits												

Scope	Status and Discussion	2018-19	2019-20	2020-21	2021-22	2022-23 to 2026-2027	2028+	
Aldinga Beach Road	<p>Aldinga Beach Road - staged upgrade of Aldinga Beach Road from Main South Road to the Esplanade in response to growth in the region. Forms an important link to the Aldinga District Centre and coast.</p> <p>Aldinga Beach Road has been progressively upgraded from the Esplanade to How Road. The final stage from How Road to Main South Road including improvements to the How Road intersection, remains subject to progress of master planning for the adjacent Renewal SA land.</p> <p>\$100k in 2018/19 will support design investigation and potential land acquisition (if required).</p> <p>This section of road was recently resealed, in an effort to extend the life of the existing surfacing. The more significant reconstruction has been deferred to allow coordination with Renewal SA for their adjacent land holding.</p>	Exp Inc Net	100,000 0 100,000	0 0 0	1,600,000 0 1,600,000	1,700,000 0 1,700,000	0 0 0	
Sellicks Beach Road Upgrade	<p>Upgrade of Sellicks Beach Road from South Road to the Esplanade, Sellicks Beach.</p> <p>Preliminary planning has identified a number of interrelated projects that continue to inform our approach to planning and design of this project. This includes the need for considerable state and community infrastructure upgrades (including sewer) the timing of which remains unclear. In addition, the ongoing development of residential land and planning and location for a future Neighbourhood Centre (predominantly a shopping centre with supporting retail), remains unresolved. Decisions relating to these projects are critical to ensure a coordinated approach to the planning, design and considerable investment in key strategic infrastructure for Sellicks Beach.</p> <p>There is potential for considerable savings and added value to be leveraged if Sellicks Beach Road upgrade is coordinated with other infrastructure works undertaken as part of broader development of the area.</p> <p>Without this certainty Council's considerable investment in Sellicks Beach Road has been deferred. Given these circumstances and the deteriorating condition of the road, interim remedial was undertaken to address the sections of road in poorest condition reducing the need for ongoing, reactionary maintenance and ensuring the life of the asset pending the implementation of a more significant upgrade.</p>	Exp Inc Net	0 0 0	200,000 200,000 200,000	2,044,000 2,044,000 2,044,000	2,000,000 2,000,000 2,000,000	2,250,000 2,250,000 2,250,000	
Seaford District Centre	<p>The Seaford District Centre Strategic Management Plan and 2014-19 SDC SMP Action Plan was endorsed by Council 19 August 2014. It provides a 20 year community vision to transform the centre into a vibrant community hub, with a range of retail, education and recreation facilities at a district level contributing towards a high level of community use and activation.</p> <p>The Seaford District Centre Strategic Management plan and supporting Action Plan inform Council's approach to community facility and infrastructure provision as well as potential development of underutilised Council land.</p> <p>In 2018/2019 priority streetscape landscaping works are proposed for Grand Boulevard funded through the Placemaking category of PCW. Planning for improvements to Quarry Park and investigations into future redevelopment of the Seaford park lands will also be progressed in 2018/2019.</p> <p>Future works - The Seaford Moana community services and facilities needs and options analysis identifies provision of a district level community facility as the preferred solution to community facility provision in Seaford (subject to population growth). This project and timing will be informed by further community facility planning within this district.</p> <p>Project planning assumes approximately \$3M funding contributions to projects by external parties. Further funding may be available through a range of means including grant funding, private partners, utilisation of Council assets and possible sale of Council land to leverage outcomes.</p> <p>Council funding is currently identified within the next 10 years and may be adjusted to reflect the longer term project time frame once project planning is complete.</p>	Exp Inc Net	0 0 0	200,000 200,000 200,000	0 0 0	275,000 275,000 275,000	6,200,000 6,200,000 6,200,000	2,825,000 2,825,000 2,825,000
Seaford Sporting Facilities	<p>Development of a land parcel on Prow Drive Seaford Meadows to provide new sporting facilities.</p> <p>Planning to confirm demand and sporting requirements in Seaford Meadows is anticipated to commence in 2019-2020.</p> <p>Current pressures within this planning area include soccer, netball, cricket with the development likely to include change facilities, irrigation and sports lighting. Additional planning and investigations will guide the final budget and timing.</p> <p>This funding previously formed part of the SARS implementation MPF budget allocation but has been separated as its own specific priority project. There is no overall increase in the budget allocation.</p>	Exp Inc Net	0 0 0	0 0 0	2,000,000 (1,000,000) 1,000,000	0 0 0	0 0 0	

Scope	Status and Discussion	2018-19	2019-20	2020-21	2021-22	2022-23 to 2026-2027	2028+	
Christie Downs Renewal	<p>A Strategic Management Plan (SMP) was approved by Council November 2015 to guide future public and private investment in the suburb. Renewal SA has partnered Council in the preparation of this plan. A Council approved five year action plan identifies priority actions that can be achieved in the short term. The SMP has a strong focus on attracting external funding through state government and private investment and the timing of Council's investment in the central 'heart' precinct is predicated on state government investment in years one to three (Morton Road reserve upgrade) and years 2022-23 to 2025-2026</p> <p>Implementation of the SMP is planned to take place over a 20 year timeframe. Indicative Council funding has been identified with a number of larger projects dependent on external funding contributions. Project components for the first five years include;</p> <ul style="list-style-type: none"> - design and upgrade of Morton Road reserve into a 'central park' including stormwater upgrade across the reserve (potentially in partnership with the Roger Rasheed Foundation) subject to state government and stakeholder (Roger Rasheed Foundation) funding. - streetscape upgrade to Flaxmill Road. <p>Project components beyond 2022-23 include signalisation of the Flaxmill/Morton Road intersection, completion of a shared use trail to Christie Creek, streetscape improvements along Elizabeth Road and further improvements to Flaxmill Road.</p> <p>Funding from 2018-2019 to 2020-2021 includes a budgeted income of \$1M toward Morton Road reserve upgrade.</p>							
		Exp	200,000	900,000	900,000		2,500,000	1,550,000
		Inc	(100,000)	(450,000)	(450,000)		(500,000)	
		Net	100,000	450,000	450,000	0	2,000,000	1,550,000
Wearing Street Arts and Aquatics Precinct	<p>Community Plan 2035, Place liveable, connected and green Objective 5. A liveable and connected city with a rich mix of destinations, activities and experiences.</p> <p>Desired outcomes – our townships and coastal villages, such as Clarendon, McLaren Vale, Willunga and Port Noarlunga, provide unique experiences of local character, heritage value, food, entertainment and culture.</p> <p>On 5 December 2017 Council</p> <p>This project will strengthen the Aquatic and Arts precinct at Port Noarlunga by featuring new accommodation for aquatic user groups, improved Onkaparinga River frontage with viewing and fishing decks, canoe launch area and public toilets, improved vehicle access and parking as well as public art.</p> <p>The draft concept plan presented to Council is being revised in consultation with aquatic user groups prior to presentation to broad community engagement.</p> <p>The development is predicated on the use of land held by the Crown. The State has advised its in-principle support for the redevelopment of the precinct.</p> <p>Construction will commence subject to Council approval, State Government land transfers, and securing external funding from the State Government and aquatic user groups.</p>							
		Exp	200,000	1,500,000	2,800,000			
		Inc	0	(500,000)	(1,000,000)			
		Net	200,000	1,000,000	1,800,000	0	0	0

Scope	Status and Discussion	2018-19	2019-20	2020-21	2021-22	2022-23 to 2026-2027	2028+				
Noarlunga Regional Centre Revitalisation (Public Realm Infrastructure and Improvements)	<p>Onkaparinga 2035 recognises Noarlunga Regional Centre as an important driver of our southern identity, providing continued jobs growth and living opportunities.</p> <p>A short term focus commitment within Onkaparinga 2035 is to progress our vision for Noarlunga as a thriving regional city centre.</p> <p>On 22 September 2015 the Strategic Directions Committee endorsed the Noarlunga Regional Centre Revitalisation Report (Hames Sharley 2015).</p> <p>The Noarlunga Regional Centre Revitalisation Development Framework (2015) sets out a structure and vision for redevelopment of the centre. The High Growth scenario (endorsed by council as the aspiration) includes a number of infrastructure projects to support redevelopment of the centre;</p> <ul style="list-style-type: none"> - Burgess Drive Bus Interchange - New Street Network - Pedestrian Link over rail - Public Plaza - Public Park - Park'n'ride 	<p>Revitalisation of NRC is being pursued on a number of coordinated fronts. Distinct projects include development of the station precinct (including possible new civic and community facilities), health and education precinct, Southern Sports Complex, streetscape and public realm improvements including improved gateways into the centre.</p> <p>The costs and timing of this work continues to be refined as planning, design and key stakeholder engagement and negotiation progresses.</p> <p>2018/2019 funding supports design of further landscaping works in the centre aimed at achieving the key aspirations in the NRC Revitalisation Report (Hames Sharley, 2015) including:</p> <ul style="list-style-type: none"> • transition from a town centre to a principle Regional Centre • create the urban gateway to the McLaren Vale Wine Region • enhance Noarlunga's identity. <p>As a step to delivering on the aspirations for the Centre, whilst delivering fundamental improvements to the function and amenity of the area, upgrades to key streetscapes and gateways within the Centre are planned including pedestrian and cycle improvements on Goldsmith Drive and further extension to the Beach Road upgrade works.</p> <p>We are also working with the state government (DPTI) on the potential development of their underutilised parking areas and bus interchange within the Noarlunga station precinct. This is being pursued through a Market Sounding process to test and better understand the development potential of the station precinct.</p> <p>Current costs assume 50% Council funding for infrastructure from 2021+ matched by income from external sources such as development partners, the state or federal government. Costs are based on preliminary plans developed as part of the development framework and require further testing. Timing of expenditure is highly likely to change in response to investment triggers or opportunities.</p>	Exp	150,000	1,350,000			5,237,500	13,362,500		
				Net	150,000	1,350,000	0	0	5,237,500	13,362,500	
					Inc						
Noarlunga Regional Centre (Community Facilities)	<p>Onkaparinga 2035 recognises Noarlunga Regional Centre as an important driver of our southern identity, providing continued jobs growth and living opportunities.</p> <p>A short term focus commitment within Onkaparinga 2035 is to progress our vision for Noarlunga as a thriving regional city centre.</p> <p>On 22 September 2015 the Strategic Directions Committee endorsed the Noarlunga Regional Centre Revitalisation Report (Hames Sharley 2015).</p> <p>The State Government has identified funding for a new recreation centre on Goldsmith Drive. Council funds will be required to support the construction and to decommission the existing centre.</p> <p>Construction of a new Noarlunga library is proposed as an important</p>	<p>The State Government has identified funding for a new recreation centre on Goldsmith Drive. Council funds may be required to support the development and/or decommission the existing centre. An indicative budget is identified in 19/20 for this purpose.</p> <p>The Noarlunga library is an important facility servicing both the centre and the region. The library building is leased from TAFE and has significant constraints that limit opportunities to grow and expand facilities and services to meet the changing needs of our community.</p> <p>Financial analysis was undertaken on the cost G45of future options for the Noarlunga Library including continuing existing arrangements, building or leasing a new library.</p> <p>While Council will determine the preferred approach and delivery arrangements, financially the option of building a new library (subject to receiving 50% external grant funding) is the best option. An allowance of \$8.6M has been made to construct a new library based on 50% external funding. Assumptions and costs will be further clarified through detailed planning including finalisation of the library review.</p> <p>The State Government has identified funding for a new recreation centre on Goldsmith Drive. Council funds will be required to support the development and decommission the existing centre.</p>	Exp		1,500,000			8,600,000			
				Net	0	1,500,000	0	0	8,600,000	0	
					Inc						

Scope	Status and Discussion	2018-19	2019-20	2020-21	2021-22	2022-23 to 2026-2027	2028+		
Noarlunga Office Accommodation	<p>The delivery of the Onkaparinga 2035 plan requires the continued effort of Council. With population growth projection of an additional 45,000 people over the next 20 years and the changing and evolving needs of the community a flexible and adaptable workforce is essential.</p> <p>Onkaparinga 2035 recognises Noarlunga Regional Centre as an important driver of our southern identity, providing continued jobs growth and living opportunities.</p> <p>A short term focus commitment within Onkaparinga 2035 is to progress our vision for Noarlunga as a thriving regional city centre.</p> <p>On 22 September 2015 the Strategic Directions Committee endorsed the Noarlunga Regional Centre Revitalisation Report (Hames Sharley 2015).</p>	<p>Workforce planning will be being carried out to understand council's workforce requirements into the future. This will help inform future office accommodation requirements.</p> <p>Previous financial analysis considered the options and cost to meet future accommodation needs including leasing space, building a new office (or expanding the existing office) and leasing a new office building (either on a traditional lease model or a lease to own model). Analysis identified that Council building and owning its offices was the best financial outcome for Council. Allowance has therefore been made in the later years of the our long term financial plan for capital costs associated with construction of new office facilities.</p> <p>Given the extended timeframe before Council has funding capacity to deliver this facility, allowance has been made in 18/19 for capital costs (excluding operational and lease costs) associated with fit out or refit of existing office space to meet current operational requirements.</p> <p>Indicative allowance has also been made for minor capital costs associated with the current office and/or fit out of additional lease space in the medium term.</p> <p>The assumptions and costs of longer term works will be further clarified through detailed planning as preferred options are worked through.</p>							
			Exp	200,000	700,000	745,000	150,000	436,000	36,500,000
			Inc						0
			Net	200,000	700,000	745,000	150,000	436,000	36,500,000
WM Hunt Landfill (formally Management of Contaminated Land)	<p>Phase 3 and Phase 4 - Remediation approximately 100 metres of riverbank including compliance with EPA approved Land Environmental Management Plan (LEMP).</p>	<p>The boundary of the W M Hunt Reserve consists of approximately 800m of Onkaparinga riverbank/coastline (approx. 100m has been remediated with Phase 1 & 2 works conducted over the past 2 years). Additional sections of the coastline have been identified for similar works, with an expected delivery date being first quarter of 2019 (Phase 3), and first quarter 2020 (Phase 4).</p> <p>Future project costs and timing will continue to be refined/monitored to reflect the outcome of further site monitoring (in compliance with the LEMP) and changes associated with future public use changes.</p>							
			Exp	70,000	70,000			5,090,000	6,500,000
			Inc						
			Net	70,000	70,000	0	0	5,090,000	6,500,000
Foreshore Access Plan - Stage 2	<p>The Foreshore Access Plan comprises a series of projects to provide safe and responsible access to the foreshore and supports the State Government Coast Park initiative. The projects generally relate to the establishment of a coastal trail and associated recreational facilities, development of visitor activity nodes, and environmental protection and enhancement. This stage includes a shared use path, landscaping and traffic management from the Witton Centre, Port Noarlunga to the Esplanade, Port Noarlunga South along Weatherald Terrace.</p>	<p>Stage 2 - Witton Centre, Port Noarlunga to the Esplanade, Port Noarlunga South along Weatherald Terrace.</p> <p>A draft concept design was presented to community engagement in August 2016. The 29 November 2016 Council meeting approved the project proceeding to construction based on the draft concept design and recommended amendments. Council resolved to proceed with construction of FAP 2 (Part 1) and, subject to receipt of additional external grant funding, construction of FAP 2 (Part 2). Detailed design of FAP2 is currently underway.</p> <p>Construction of FAP 2 has an estimated construction budget of \$7.15m at the current concept level. Council funding of \$2m was approved for FAP 2 (Part 1) of the project in 2016/2017 through the Major Projects Fund. This funding has been matched by a \$2M grant from the Department for Planning, Transport and Infrastructure.</p> <p>2017-2018 funding is for construction of FAP 2 (Part 2). A application seeking matching grant funding from DPTI will be submitted in February 2017.</p>							
			Exp	700,000					
			Inc	(350,000)					
			Net	350,000	0	0	0	0	0

Scope	Status and Discussion	2018-19	2019-20	2020-21	2021-22	2022-23 to 2026-2027	2028+
Foreshore Access Plan - Stage 4	<p>Stage 4 - Port Noarlunga South to Pedler Creek</p> <p>A draft concept design has been developed for FAP4 but the project was deferred based on estimated construction costs. Current scheduling identifies detailed design, including review of the need to upgrade the existing shared use path (through carparks and pinch points) to be undertaken in 2018/19. Open space improvement works (upgrades to park furniture, signage and landscaping) is currently proposed to be undertaken in 2019-20 with upgrades to the existing shared use path (through carparks and pinch points) to follow in 2020/21.</p> <p>The final scope and costs will be further refined as part of planning and design work in 2018/2019.</p>	<p>Exp 100,000</p> <p>Inc (50,000)</p> <p>Net 50,000</p>	<p>950,000</p> <p>(475,000)</p> <p>475,000</p>	<p>3,000,000</p> <p>(1,500,000)</p> <p>1,500,000</p>	0	0	0
Foreshore Access Plan - Stage 7	<p>Stage 7 - Mentone Parade to O'Sullivan's Beach Boat Ramp.</p> <p>A draft concept design has been developed to provide cycling and pedestrian links along the approximately 715m section of foreshore.</p> <p>This section of coast connects with the Port Stanvac site. The project has been deferred given uncertainty about planning and intentions regarding public access the Port Stanvac site that will influence planning and design of Stage 7.</p> <p>The budget assumes 50% external grant funding.</p>	<p>Exp 46,905</p> <p>Inc</p> <p>Net 46,905</p>	<p>1,100,000</p> <p>(550,000)</p> <p>550,000</p>	0	0	0	0
Foreshore Access Plan - Stage 8	<p>Stage 8 - Frank Hilton Reserve to Maslins Beach Carpark (0.4km).</p> <p>Initial investigation and designs are currently scheduled to commence in 2018/19.</p> <p>The budget assumes all project stages will be 50% external grant funded.</p>	<p>Exp 40,000</p> <p>Inc (20,000)</p> <p>Net 20,000</p>	<p>660,000</p> <p>(330,000)</p> <p>330,000</p>	0	0	0	0
Foreshore Access Plan - Stage 9	<p>Stage 9 - Graeme Rabbett Reserve to Karko Drive, Moana (1km).</p> <p>Initial investigation and designs are currently scheduled to commence in 2019/20.</p> <p>The budget assumes all project stages will be 50% external grant funded.</p>	<p>Exp</p> <p>Inc</p> <p>Net 0</p>	<p>40,000</p> <p>(20,000)</p> <p>20,000</p>	<p>1,260,000</p> <p>(630,000)</p> <p>630,000</p>	0	0	0
Foreshore Access Plan - Stage 1 (Witton Bluff Base Trail)	<p>The Witton Bluff Base Trail (WBBT) forms part of the State Government's Coast Park initiative and the City of Onkaparinga's Foreshore Access Plan. The section around the base of Witton Bluff from Christies Beach to Port Noarlunga is approximately 1.37km long.</p> <p>On 21 March 2018 Council noted that construction of the Witton Bluff Base Trail will only proceed subject to the State Government funding 50% of the construction costs.</p> <p>On 21 March 2018 Council agreed to provide funding to bring forward the planning and design of the Witton Bluff Base Trail subject to the State Government funding 50% of the costs.</p> <p>A grant application to DPTI in October 2017 for the matching costs for the planning and design for the project was unsuccessful.</p>	<p>Exp 5,300,000</p> <p>Inc (2,650,000)</p> <p>Net 2,650,000</p>	0	0	0	0	0

Scope	Status and Discussion	2018-19	2019-20	2020-21	2021-22	2022-23 to 2026-2027	2028+	
Foreshore Access Plan - Future Stages	<p>The Foreshore Access Plan comprises a series of projects to provide safe and responsible access to the foreshore and supports the State Government Coast Park initiative. The projects generally relate to the establishment of a coastal trail and associated recreational facilities, development of visitor activity nodes, and environmental protection and enhancement.</p> <p>The Foreshore Access Plan City Wide Concept 2013 Review was approved by Council on 9 April 2013 and identified scheduling for a number of future FAP segments. These budget allocations reflect the timing of this work.</p> <p>The budget assumes all project stages will be 50% external grant funded.</p>							
		Exp					10,000,000	8,500,000
		Inc					(5,000,000)	(4,250,000)
		0	0	0	0	5,000,000	4,250,000	
Medium Density Increased Service Levels	<p>Investigate areas identified for medium density development to determine the extent of higher service level provision in relation to the public realm.</p> <p>Investigations will be undertaken to determine the desired outcomes and criteria for assessing the extent and timing of improvements in medium density policy areas where infill development is affecting the amenity and function of streets.</p>							
		Exp		250,000	250,000	250,000	1,000,000	750,000
		Inc						
		0	250,000	250,000	250,000	1,000,000	750,000	
Hackham South East Local Infrastructure Upgrades	<p>Council's Strategic Directions Committee (SDC) on 21 January 2014 approved the rezoning of approximately 50 hectares of land in Hackham from Rural Living to Residential, on the condition that landowners benefiting from the rezoning enter an Infrastructure Contribution Agreement (ICA) with Council. The ICA is a co-funding mechanism for road and stormwater upgrades required to be undertaken by council on existing council roads as a result of the new development.</p> <p>There are a number of roads at various standards across the affected area, each requiring different reconstruction works. Under the ICA council is obligated to carry out the upgrades necessary to facilitate development in a similar timeframe to the adjacent development. This development is expected to progressively occur over a number of years. Landowners/developers are required to contribute toward the cost of these works based the area of land being developed.</p> <p>Development activity has increased in the Hackham South East project area with three significant developments now underway and further projects being considered. Upgrade works are required to be completed in time for the adjacent development and, where appropriate, coordinated with the developers construction program.</p> <p>2018/19 budgeted works include:</p> <ul style="list-style-type: none"> - upgrade of Highview Court, Hackham - part upgrade of Penneys Rise, Onkaparinga Hills - design costs to support current and planned upgrades 							
		Exp	860,000	1,580,000	870,000	1,190,000	1,450,000	
		Inc	(190,000)	(340,000)	(780,000)	(300,000)	(2,700,000)	
		670,000	1,240,000	90,000	890,000	(1,250,000)	0	
Aldinga District Centre Revitalisation	<p>A vision and development concept approved by Council on 16 October 2012 sets the direction for revitalisation of Aldinga District Centre to 2033.</p> <p>Funding will support the staged continuation of themed 'centre wide' streetscape improvement works following the upgrade of Rowley Road and McRae Street in 2018 and construction of Aldinga Library, Central Way and Town Square as well as expansion of Aldinga Youth Centre in 2017. This includes upgrades to Pridham Boulevard and Aldinga Beach Road streetscape to improve pedestrian and cycle connections, street furniture and landscaping</p> <p>Beyond this, subject to future use demands, funding is identified to deliver an additional court expansion of the Aldinga Recreation Centre (Stage 2)</p> <p>The specific scope and budget of these projects will be refined over the coming years.</p> <p>Timing of expenditure on streetscape improvements may be influenced by private investment on adjoining land holdings to leverage private contributions to streetscape upgrades</p>							
		Exp		300,000	300,000		1,600,000	1,500,000
		Inc						
		0	300,000	300,000	0	1,600,000	1,500,000	
Port Willunga Coastal Areas Street Improvement (formerly 'Old Survey' Infrastructure Upgrade)	<p>Upgrade road reserve infrastructure to meet current service levels, stormwater systems, kerbing, road reconstruction (where required), lighting footpaths and street trees.</p> <p>Investigations required to confirm appropriate service level to deliver necessary infrastructure whilst reponding to community need, expectation and the character of the area.</p>							
		Exp					2,000,000	1,550,628
		Inc						
		0	0	0	0	2,000,000	1,550,628	
Aldinga Beach North Coastal Areas Street Improvement (formerly Aldinga 'Old Survey' Infrastructure Upgrade)	<p>Upgrade road reserve infrastructure to meet current service levels, stormwater systems, kerbing, road reconstruction (where required), lighting footpaths and street trees.</p> <p>Investigations required to confirm appropriate service level to deliver necessary infrastructure whilst reponding to community need, expectation and the character of the area.</p> <p>Funding is identified in 2018/19 to commence design investigations in priority areas as identified through the planning process.</p>							
		Exp	250,000	1,700,000	3,000,000	3,000,000	8,236,314	
		Inc						
		250,000	1,700,000	3,000,000	3,000,000	8,236,314	0	

Scope	Status and Discussion	2018-19	2019-20	2020-21	2021-22	2022-23 to 2026-2027	2028+			
Sellicks Beach Coastal Areas Street Improvement (formerly 'Old Survey' Infrastructure Upgrade)	Upgrade road reserve infrastructure to meet current service levels, stormwater systems, kerbing, road reconstruction (where required), lighting footpaths and street trees.	Investigations required to confirm appropriate service level to deliver necessary infrastructure whilst reponding to community need, expectation and the character of the area.	Exp							
			Inc							
			Net	0	0	0	0	4,000,000	6,027,371	
Aldinga Beach South Coastal Areas Street Improvement (formerly Aldinga Beach 'Old Survey' Infrastructure Upgrade)	Upgrade road reserve infrastructure to meet current service levels, stormwater systems, kerbing, road reconstruction (where required), lighting footpaths and street trees.	Investigations required to confirm appropriate service level to deliver necessary infrastructure whilst reponding to community need, expectation and the character of the area.	Exp							
			Inc							
			Net	0	0	0	0	1,485,687	8,062,004	
Aldinga Sports Park - Soccer Facilities	Community Plan 2035, People - Vibrant and Resilient. Objective 1. An active, creative and learning city Sport and Active Recreation Strategic Management Plan Construction of two lit and irrigated turf soccer pitches suitable for multi-use with associated changerooms and car parking along with new cricket practice nets.	Draft concept plans prepared and detailed design documentation has commenced. Final design and timing of construction is currently being influenced by possible state government funding contribution and broader planning for the adjacent Renewal SA land holding.	Exp	2,050,000						
			Inc	(1,000,000)						
			Net	1,050,000	0	0	0	0	0	
Noarlunga Skate Facility	Construction of a new skate facility to service the Noarlunga Region.	Funding is identified for construction of a regional level skate facility located within Noarlunga. If this cannot be achieved construction of a satellite skate facility within Christie Downs may be pursued. This project is consistent with the Skate facilities management plan presented to Council in June 2015. This funding previously formed part of the SARS implementation MPF budget allocation but has been separated as its own specific priority project. There is no overall increase in the budget allocation.	Exp		1,000,000					
			Inc		(500,000)					
			Net	0	500,000	0	0	0	0	
Aldinga Skate Facility	Construction of a satellite skate facility in Aldinga	Funding is identified for construction of a satellite skate facility located in Aldinga. This project is consistent with the Skate facilities management plan presented to Council in June 2015. This funding previously formed part of the SARS implementation MPF budget allocation but has been separated as its own specific priority project. There is no overall increase in the budget allocation.	Exp							
			Inc							
			Net	0	0	0	0	500,000	(250,000)	250,000
Serpentine Reserve Sport Infrastructure	Improvement of Serpentine Reserve to provide improved sporting facilities to service the local area.	Usage of turf playing facilities in the northern areas of the City currently exceed existing capacity. The oval and supporting infrastructure at Serpentine Reserve will be upgraded to accommodate increasing demand for turf based sports. Preliminary planning and investigations, including engagement with sporting associations will be undertaken to inform the final scope of work. Facilities are anticipated to include sports lighting, change room facilities, turf irrigation and improved carparking. This funding previously formed part of the SARS implementation MPF budget allocation but has been separated as its own specific priority project. There is no overall increase in the budget allocation.	Exp							
			Inc							
			Net	0	0	0	0	1,500,000	(750,000)	750,000

Scope	Status and Discussion		2018-19	2019-20	2020-21	2021-22	2022-23 to 2026-2027	2028+
Frank Smith Park Sport Infrastructure	<p>Improvement of Frank Smith Park to provide improved sporting facilities to service the local area.</p> <p>Usage of turfed playing facilities in the northern areas of the City currently exceed existing capacity. The oval and supporting infrastructure at Frank Smith Park will be upgraded to accommodate increasing demand for turf based sports. Preliminary planning and investigations, including engagement with sporting associations will be undertaken to inform the final scope of work.</p> <p>Facilities are anticipated to include sports lighting, change room facilities, turf irrigation and improved carparking.</p> <p>This funding previously formed part of the SARS implementation MPF budget allocation but has been separated as its own specific priority project. There is no overall increase in the budget allocation.</p>	Exp					2,000,000	
		Inc					(1,000,000)	
		Net	0	0	0	0	1,000,000	0
Sport and Active Recreation Strategic Management Plan (SARSMP)	<p>Implementation of the SARSMP</p> <p>This estimated funding requirement has been developed based on predicted future sport and active recreation demands proposed in the SARSMP. Further detailed planning is being completed to identify how these demands will be best met over the next 20 years including upgrading/extending/renewing existing facilities, sharing of school infrastructure and through the construction of new facilities. The budget assumes 50% external funding toward specific project delivery.</p>	Exp					10,500,000	52,660,000
		Inc					(5,250,000)	(26,330,000)
		Net	0	0	0	0	5,250,000	26,330,000
ICT Reform	<p>This project involves the rationalisation of several of the Council's current core software applications to a single Enterprise Resource Planning (ERP) software system. This will enable more effective and efficient business operations which will in turn provide an improved customer service interface.</p> <p>Due to the size and complexity of this project the implementation costings are currently estimates. Once the project is fully scoped, rigorous negotiations with the vendor have taken place and final Council approval has been granted a full project implementation plan will be developed including a detailed project plan and costings.</p> <p>This budget assumes that the project will be partially funded with transfers from the Contingency Reserve to cover the internal costs of delivering the ICT reform project.</p>	Exp	4,650,835	4,367,770	750,000	125,000	125,000	
		Res	(1,715,000)	(1,732,000)	(750,000)	(125,000)	(125,000)	
		Net	2,935,835	2,635,770	0	0	0	0
Net Costs Excluding Indexation - New Assets / Significant Upgrades			8,842,740	13,470,770	13,409,000	8,265,000	59,135,501	109,207,503

Attachment 5

ADDITIONAL ANALYSIS FOR EMS

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Indexation forecast (calculated indexation)	3.70%	2.80%	2.30%	1.70%	1.50%	2.70%	2.40%	1.60%
Adjustment for under/(over) prior year indexation	0.00%	0.00%	0.00%	0.00%	0.00%	(1.00%)	(1.90%)	(0.40%)
External Variations	0.41%	1.01%	0.78%	1.16%	0.50%	1.10%	1.20%	0.80%
Rate Increase before internal decisions	4.11%	3.81%	3.08%	2.86%	2.00%	2.80%	1.70%	2.00%
Internal Variations	0.74%	2.09%	2.02%	1.24%	2.27%	(0.15%)	1.15%	(0.15%)
Growth Strategy	0.35%	0.35%	0.35%	0.35%	0.35%	0.35%	0.00%	0.00%
Rate Increase after internal decisions	5.20%	6.25%	5.45%	4.45%	4.62%	3.00%	2.85%	1.85%

9.11 Review of Rating Policy 2018-19 including initial modelling

This is information seeking Council direction.

Manager:	Darren Styler, Manager Finance
Report Author:	Joan Murrell, Team Leader Revenue
Contact Number:	8384 0530
Attachments:	1. Draft Rating Policy 2018–19 (23 pages) 2. Draft Rate Rebate Policy 2018–19 (13 pages) 3. Comparative metropolitan rate graphs (2 pages) 4. Fixed charge SA Councils (1 page) 5. Model comparison summary table (1 page) 6. Model comparison by valuation (1 page) 7. Variable fixed charge comparison residential (1 page)

1. Purpose

This report has been prepared as part of the financial planning and budgetary process for 2018–19 and relates to the development of rating and rate rebate policies for 2018–19 including the fixed charge component of our general rate.

2. Recommendations

- 1. That Council note the rate modelling discussed in the agenda report and presented in attachments 3, 4, 5, 6, and 7 to the agenda report.**
- 2. That Council approve the draft Rating Policy 2018–19 (attachment 1 to the agenda report) for community engagement purposes including:**
 - **fixed charge of \$475**
 - **residential rate capping at 10%.**
- 3. That Council approve the draft Rate Rebate Policy 2018–19 (attachment 2 to the agenda report) for community engagement purposes.**

3. Background

Within the constraints of the *Local Government Act 1999* (the Act) Council can develop rating policy that sets the distribution of amounts paid across different ratepayers.

Rating and rate rebate policies are reviewed annually as part of the financial planning and budgetary process and development of the Annual Business Plan (ABP). Under Section 123 of the Act Council must include details of the proposed rating policy in the draft ABP and consider any submissions or feedback received as part of the community engagement process. The ABP can then be finalised and adopted for the coming year.

Should Council propose changes to the rating policy which are deemed significant (eg new categories for differential rates or introduction of separate or service rates) Council would be required to undertake a higher level of engagement that would include production of a public report containing information on the proposed changes and providing a detailed analysis of any impact on our communities.

Our current rating structure provides for a general rate comprised of two components; a fixed charge and a rate calculated against the valuation. The fixed charge was introduced in 2004–05 as a result of the major review of the rating structure and was a key component to achieve the objective to break the direct link between valuations and rates movements within each land use group.

The underlying strategy was to reduce the rate in the dollar applying to the valuation thereby limiting the impact of disproportionate valuation movements due to market forces. This also resulted in our rate in the dollar being viewed in a more favourable light in comparisons with other councils.

One result of introducing the fixed charge was to redistribute the rate revenue between assessments, negatively impacting assessments in the low to average valuation levels. The strategy employed to manage this redistribution within the residential sector was to also introduce a 10% rate cap (subject to certain criteria). When modelling the introduction of the fixed charge it was identified the ideal amount was around \$300 (approximately 32% of general rate revenue for 2004-05) however this was not achievable due to the level of rate capping this would have generated.

For 2004–05 a fixed charge of \$200 was introduced (representing 23% of the total general rate revenue) and Council identified that the appropriate time for further increasing the fixed charge was following conclusion of the 3 year transitional plan after the initial impact of the changed structure and rate capping had subsided.

Since introduction the fixed charge has usually been increased each year by the general rate increase (approximately), with the exception of the following years:

- 2009-10 increased by 7.60%
- 2013–14 increased by 8.47%
- 2014–15 increased by 9.38%
- 2016–17 increased by 10.66%
- 2017–18 increased by 11.11%.

As a result the fixed charge now represents approximately 28% of general rate revenue, some 4% short of the original 32% envisaged in 2004/05.

An increase in the fixed charge this year above the general rate increase would further assist in achieving the key objective under item 5.1 of our Rating Policy and prevent inequitable shifts in rate responsibility due to property market forces. This report therefore recommends an increase in the fixed charge to \$475 for community engagement purposes.

4. Financial Implications

This report discusses the components of general rates (the fixed charge and rate calculated against valuation) and considers the relativity of the fixed charge to enable development of the structural component of the rating policy. It does not consider the overall rate funding required for 2018–19.

The overall rate funding required is established as part of the draft Budget 2018–19 report which appears at Item 9.10 of this Agenda.

5. Risk and Opportunity Management

Identify	Mitigation
Socio political in relation to increasing rates for lower valued properties.	A higher level increase of the fixed charge generally results in higher rate increases for lower valued properties. This risk is somewhat mitigated by the 10% residential rate cap.
Failure to complete the 2018–19 financial planning process in accordance with the approved 2018–19 financial planning timetable results in reputational and financial exposure for council.	The financial planning timetable for 2018–19 meets the timing obligations specified in the Act with regard to the ABP, budget and rate notification processes. Should any component of the timeline not be met completion of the financial planning process will extend beyond the planned rate declaration date. As a consequence the first instalment due date for rates may need to be extended having an adverse effect on our forecast cash flows.

Opportunity	Proposed Approach
To increase the fixed charge by more than the general rate increase for 2018–19.	<p>Given that valuation movements and the proposed general rate increase are low for 2018–19 it presents an ideal opportunity to increase the fixed charge by a larger increase than the general rate. Under this scenario the impact on the community will be minor, therefore serious consideration should be given to a greater increase in the fixed charge for 2018–19. Model 4 with a proposed a fixed charge of \$475 for 2018-19 would best achieve this outcome.</p> <p>This assists in further achieving the key objective under item 5.1 of our Rating Policy of breaking the direct link between valuation and rate movements, which prevents inequitable shifts in rate responsibility due to property market forces.</p> <p>It is also worth noting that in a property market with very low valuation movement the level of capping across the various models does not move significantly in number or dollar terms.</p> <p>Once the property market becomes more buoyant the opportunity to increase the fixed charge by more than the general increase will be limited by a higher impact on capping due to higher valuation movements.</p>

6. Additional information

A copy of the draft Rating and Rate Rebate Policies for 2018–19 are provided as attachments 1 and 2 to this report. It is proposed that any direction given by Council from this meeting be incorporated into the draft 2018–19 policies for community engagement purposes.

This report also presents comparative data and information to assist Council in making an informed decision on the development of rating policies for 2018–19. The modelling presents examples of increasing the fixed charge to \$460 (ie \$450 plus 1.85% (rounded) in line with the proposed general rate increase for community engagement purposes), \$465 and \$470 and \$475. This is to clearly demonstrate the impact of various levels of fixed charge.

Policy Changes

Under new Policy and Procedure Guidelines all policies, procedures and any relevant forms or attachments have been converted to the new standard template format and as such they have changed in their general appearance. Apart from this cosmetic change the policies have been updated to reflect the new financial year and other relevant date and percentage changes where required.

In addition to this there are two additional changes to note.

- Residential Rate Capping

We propose a change to one of the eligibility criteria in relation to Residential Rate Capping. The criteria relating to change of ownership has been amended to exclude a property from rate capping where there has been a change in ownership or licence to occupy during the two prior financial years. Previously this was limited to one financial year.

The reason for this change is that when properties change in ownership in many instances the revised valuation is not recognised in the Valuer General (VG) valuation file until the second year following the sale. This means that where properties sell for well above their VG value they qualify for a high level of rate capping when the sale price is finally recognised by the VG. In some instances the capping remains in place for many years. This is not a fair or equitable with other properties where they are exempt from capping where the sale value is recognised in the first year following the sale.

The impact of this change is a minor redistribution between ledger accounts but there is no overall impact on our general rates.

- Building Upgrade Finance

As approved by Council at the meeting of 30 January 2018, we have introduced a section relating to Building Upgrade Finance (BUF) outlining how this process works. This section explains that a Building Upgrade Agreement is a three way agreement between the property owner, Council and the financier. It further explains that council is only administering the repayment of the BUF loan via our rates billing system and emphasises that Council is not funding these loans nor does Council have any financial liability in respect to these loans.

The above changes are shown in yellow highlight in attachments 1 and 2.

Comparative Metropolitan Rates 2017–18

The Comparative Metropolitan Rates graphs for 2017–18 are presented as attachment 3 to this report. These graphs are prepared using results of an annual rating survey conducted by the Local Government Association (LGA).

The graphs detail the average rates levied across 19 metropolitan councils. Graphs are presented for all average rates (all land use categories) Residential, Commercial/Industrial and Vacant Land average rates.

The information provided on average rates payable included in attachment 3 presents a more meaningful picture of comparative rates levied. It should be noted that rate revenue raised by individual councils will reflect a large range of factors including differing rating structures, adopted service levels, alternative revenue sources, population density, the current growth cycle, etc.

The data presented in attachment 3 indicates that City of Onkaparinga average rates are consistently at the lower end of the scale when compared to all metropolitan councils.

Increasing the fixed charge

The relativity of the fixed charge must be determined by Council after reviewing the modelling presented in this report.

Increasing the level of the fixed charge does not increase rate revenue. Council determines the total rate revenue as part of the financial planning and budgetary process and the amount raised from the fixed charge is a component of the total revenue. Increasing the total raised from the fixed charge simply reduces the revenue raised against the valuation thus lowering the rate in the dollar.

The Act constrains the amount of revenue raised by the fixed charge to a maximum of 50% of general rate revenue. For 2017–18 the fixed charge represented 28.00% of general rate revenue for our council. The benefit in increasing the fixed charge by more than the general rate increase is it will further minimise the impact of valuation movements.

Comparative data has been extracted on fixed charges and Waste Management Charges from the LGA annual rating survey and is presented as a graph in attachment 4. At the time of preparing this report 62 of the 68 councils in SA had responded. The data indicates that:

- 45 councils impose a fixed charge and/or a waste charge as a component of their general rates
- of these four are metropolitan councils who only impose a fixed charge
- of the four metropolitan councils (Playford, Adelaide Hills, Onkaparinga and Unley) the City of Onkaparinga fixed charge is the second lowest.

Modelling outcomes below demonstrate the impact of various levels of fixed charge for consideration of any increase for 2018–19.

Modelling assumptions

As in previous years we have held preliminary discussions with officers from the State Valuation Office (SVO) to determine possible valuation trends for 2018–19.

The information presented in Table 1 (below) is only a forecast and based on comparisons between current capital values and the property market trends at December.

Table 1		
Land use	Comments – Anticipated valuation movements	Valuation movement (for modelling purposes only)
Residential	<p>A number of factors contributed to a subdued residential market including:</p> <ul style="list-style-type: none"> ▪ tight lending criteria from financial institutions limits growth in housing finance ▪ low level of consumer confidence ▪ Sales levels steady similar to 2016–17 ▪ low level increase in housing construction <p>Valuation movements will vary within the group based on location however little movement is anticipated with an overall increase of 3% estimated.</p> <p>Rural living properties have also shown slight increase in sale values however sales remain slow with many properties still on the market. A movement of approximately 3% is anticipated for this small component of the residential sector.</p>	3%
Commercial /Industrial	<p>As with other sectors of the market, the commercial and industrial sector remained subdued with minimal activity at the top end of the market and limited activity through the middle to lower price ranges (sub \$1million).</p> <p>Sales evidence in the latter sectors of the market indicates there has been some movement in value, mainly in the lower price ranges.</p> <p>For both commercial and industrial properties a slight valuation movement of between 2% to 5% is anticipated.</p>	3%
Primary production	<p>The majority of rural properties within the Council area are used for viticultural purposes and whilst sales evidence for these properties is limited, the industry as a whole continues to face pressure from the major winemakers in the form of price/tonne being paid for the fruit however some improvement in prices is noted of late.</p> <p>For Primary Production a small movement is anticipated of between 2% to 4%.</p>	3%

Table 1		
Land use	Comments – Anticipated valuation movements	Valuation movement (for modelling purposes only)
Vacant land	The sales market for residential allotments has remained soft with a slight decrease in the numbers of sales and blocks available, however the median value has increased marginally. Consequently there will be a slight increase in values of these properties. Valuation movements will vary within the group based on location however an overall increase of up to 4% estimated.	4%
Other	'Other' properties including institutional, educational etc are believed to have maintained their value similar to the commercial land use with 3% movement anticipated.	3%

Modelling options

As in previous years, rate modelling has been undertaken to assess the likely impact within each property category as a result of anticipated movements in property valuations. The modelling also includes multiple fixed charge options to clearly demonstrate the impact of various levels of fixed charge.

Modelling has been presented based on the proposed general rate increase of 1.85% for community engagement purposes, with three further options for increasing the fixed charge. Models are presented comparing fixed charges of \$460 (ie \$450 plus 1.85% in line with the illustrative general rate increase), \$465, \$470 and \$475. This provides a more complete picture of the impacts of further increasing the fixed charge in 2018–19.

The following models have been prepared to assist Council to develop the rating policy for 2018–19, specifically the relative increase for the fixed charge component of the general rate.

- **Actuals 2017–18** – presents the actual rating data for 2017–18 using the current rating structure.
- **Model 1 – 1.85% general rate increase** – incorporates the 2017–18 rating structure using the anticipated 'average' valuation movements shown in Table 1 above with the fixed charge increased to **\$460** (ie \$450 increased by 1.85% and rounded).
- **Model 2** – as Model 1 with the fixed charge increased to **\$465**.
- **Model 3** – as Model 1 with the fixed charge increased to **\$470**.
- **Model 4** – as Model 1 with the fixed charge increased to **\$475**.

Modelling outcomes

The sections below present an overview of the rate modelling outcomes.

- **Model 1 – fixed charge \$460 and 1.85% general rate increase**

Model 1 presents a **virtually 'no change' scenario** and when compared to the actuals for 2017-18 results in much the same rate distribution as 2017–18.

Residential outcomes show:

- fixed charge increased by the general rate increase (rounded)
- 17 properties are capped
- cost of cap is \$2,769
- 5 of the properties are capped at below \$100
- 1 of those is capped below \$5
- 24,984 residential properties would experience rate increases of up to 1.85%
- 45,569 properties would increase between 1.85% and 5%
- 15 properties would increase between 5% and 10%
- 17 would be subject to increases of 10% or above
- the Fixed Charge represents 28% of total general rate revenue.

- **Model 2 – fixed charge \$465 and 1.85% general rate increase**

Model 2 reflects a greater increase in the fixed charge with a corresponding decrease in the rate in the dollar for each category. Any increase in the level of the fixed charge (above the rate increase) will result in a shift of the rate distribution to lower valued properties.

When comparing to Model 1:

- fixed charge increase is slightly greater than the rate increase
- modelling shows no change in the number of properties subject to capping
- cost of cap is \$2,750 – a reduction of \$19 from Model 1
- 5 properties are capped at below \$100
- 27,382 residential properties would experience rate increases of up to 1.85%
- 43,171 properties would increase between 1.85% and 5%
- 15 properties would increase between 5% and 10%
- 17 would be subject to increases of 10% or above
- the Fixed Charge represents 28.42% of total general rate revenue.

- **Model 3 – fixed charge \$470 and 1.85% general rate increase**

Model 3 also results in a shift of the rate responsibility to lower valued properties but it is slightly more pronounced due to the greater increase in the fixed charge.

When comparing to Model 1:

- fixed charge increase is greater than the rate increase

- modelling shows the same numbers of properties subject to capping
- cost of cap is \$2,729 – a reduction of \$40 from Model 1
- 5 properties are capped at below \$100
- 28,711 residential properties would experience rate increases of up to 1.85%
- 41,842 properties would increase between 1.85% and 5%
- 15 properties would increase between 5% and 10%
- 17 would be subject to increases of 10% or above
- the Fixed Charge represents 28.73% of total general rate revenue.

- **Model 4 – fixed charge \$475 and 1.85% general rate increase**

Model 4 also results in a shift of the rate responsibility to lower valued properties but it is significantly more pronounced due to the greater increase in the fixed charge.

When comparing to Model 1:

- fixed charge increase is greater than the rate increase
- modelling shows the same numbers of properties subject to capping
- cost of cap is \$2,709 – a reduction of \$60 from Model 1
- 5 properties are capped at below \$100
- 28,711 residential properties would experience rate increases of up to 1.85%
- 41,841 properties would increase between 1.85% and 5%
- 16 properties would increase between 5% and 10%
- 17 would be subject to increases of 10% or above
- the Fixed Charge represents 29.03% of total general rate revenue.

The modelling outcomes are also presented as attachments 5, 6 and 7 to this report.

Attachment 5 – **'Model comparison summary table'** presents a tabular comparison of the key information and the differences between each model.

Attachment 6 – **'Model comparison by valuation'** presents tables for each rate category showing all models and the resulting rate calculation for a given 2017–18 valuation.

These tables also include the impact of the estimated valuation movements to enable a direct comparison of rates levied in 2017–18 to 2018–19.

Attachment 7 – **'variable fixed charge comparison residential'** presents a graph of the relative residential rate increase between Models 1, 2, 3 and 4 for a given 2017–18 valuation. The graph is provided to illustrate the results of each model as a percentage rate increase from 2017–18 inclusive of the impact of the anticipated valuation movements. This graph clearly demonstrates:

- the impact experienced by lower valued residential properties where the fixed charge increases by a larger percentage than the general increase

- the benefit to higher valued residential properties where the fixed charge increases by a larger percentage than the general increase.

Modelling summary

The key principle presented in this initial modelling is the impact of the fixed charge on the distribution of rates within the various land uses. The level of any general increase will affect all properties in some manner but that impact will vary depending on:

- the valuation movement of specific properties (or groups of properties)
- the level of increase in the fixed charge in comparison to the general rate increase.

Model 1 **presents virtually a 'no change' scenario with only the rate increase applied** to the current rating structure and anticipated valuations.

Given the scenario of low property market valuation movement and a low general rate increase, the impact of increasing the fixed charge by the rate increase results in a decrease of only 1.3% in the rate in the dollar. This does not greatly assist in further achieving a key objective under item 5.1 of our Rating Policy (ie to prevent inequitable shifts in rate responsibility by breaking the direct link between valuation and rate movements).

Model 2, 3 and 4 present larger increases to the fixed charge above the level of the rate increase.

Given the scenario of low valuation movement, the impact of increasing the fixed charge by more than rate increase results in a larger decrease in the rate in the dollar.

The rate in the dollar reduces by:

- 1.7% for Model 2 (Fixed Charge increased by 3.3%)
- 2.18% for Model 3 (Fixed Charge increased by 4.4%)
- 2.6% for Model 4 (Fixed Charge increased by 5.6%).

Any of these models would assist in further achieving the key objective under item 5.1 of our Rating Policy and prevent inequitable shifts in rate responsibility due to property market forces, however Model 4 would provide the optimum impact.

As advised earlier in this report, increasing the fixed charge by more than the general rate increase does not result in additional rate revenue for council. It simply increases the component of revenue raised via the fixed charge and reduces the revenue raised by the valuation component of the total rate revenue.



draft Rating 2018–19 Policy

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1 Preamble

Council has adopted this policy setting out the objectives that it aspires to achieve within its area. Where Council commits to achieving standards or requirements that are not imposed upon it by statute, its commitment is to endeavour to achieve those standards or requirements within available resources.

The contents and commitments in this policy are not intended to be and should not be interpreted to be any more than a statement of Council's general position and to facilitate its aspirations wherever it is reasonable to do so.

2 Policy purpose

The purpose of this policy is to outline Council's approach towards rating its communities and to meet the requirements of the *Local Government Act 1999 (SA)* (the Act) with particular reference to Section 123. Section 123 requires Council to have a rating policy that must be prepared and adopted (as part of the Annual Business Plan) each financial year in conjunction with the declaration of rates.

3 Principles

This Council's policy directions are guided by the three themes that are central to achieving our vision: *People – vibrant and resilient; Place – liveable, connected and green; Prosperity – opportunity, diversity and adaptability*, which are detailed in *Onkaparinga 2035*.

Council's role is to ensure that our communities have continual access to an appropriate range of facilities and services.

In all things we consider if our direction aligns with the principles that define who we are. We believe in:

- putting people first
- enabling equity
- promoting strengths
- seeking to understand
- being resourceful
- encouraging investment
- working strategically towards our vision.

Council must raise revenue sufficient for the purpose of governance, administration and to provide for appropriate goods and services for the community. The goods and services are especially those that would not be provided by private businesses eg infrastructure, street lighting, regulatory and compliance activities.

Chapter 10 of the Act empowers local government to levy rates and charges on land and provides some principles for consideration when developing rating policies. The key principle in levying rates recognises that rates constitute a system of taxation on the community for local government purposes (generally based on the value of land).

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In developing this policy Council has also given consideration to the following five principles previously identified by the local government industry (*Local Government Rating – A Consultation Paper, April 2001*) that apply to the imposition of taxes on communities:

- equity (taxpayers with the same income pay the same tax (horizontal equity), wealthier taxpayers pay more (vertical equity))
- benefit (taxpayers should receive some benefits from paying tax, but not necessarily to the extent of the tax paid)
- ability-to-pay (in levying taxes the ability of the taxpayer to pay the tax must be taken into account)
- efficiency (if a tax is designed to change consumers behaviour and the behaviour changes the tax is efficient (eg tobacco taxes), if the tax is designed to be neutral in its effect on taxpayers and it changes taxpayers behaviour a tax is inefficient)
- simplicity (the tax must be understandable, hard to avoid, easy to collect).

The principle of 'benefit' (above) supports the philosophy that rates should not be regarded as a user pays system and it should also be recognised that benefits are consumed differently over the life cycle of a ratepayer.

To some extent these principles are in conflict with each other in practice. Councils must therefore strike a balance between:

- the application of the principles
- the policy objectives of taxation
- the need to raise revenue
- the effects of the tax on the community.

4 Definitions

'Act' refers to the *Local Government Act 1999 (SA)*.

'BUF' refers to *Building Upgrade Finance* which is a scheme that enables owners to access finance for environmental upgrades and heritage works from a lending institution that are repaid through a council-based rating mechanism under Schedule 1B of the *Act*.

'BUA' refers to a *Building Upgrade Agreement* under Schedule 1B of the *Act*.

'BUA Fees' refers permissible fees enabling administrative cost recovery under Schedule 1B of the *Act*.

'Capital value' refers to the valuation methodology used in determining the value of land, as defined in the *Valuation of Land Act 1971*.

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'*Council*' (with a capitalised C) refers to the elected Council body.

'*council*' (with a non- capitalised c) refers to council as the organisation.

'*CWMS*' refers to the Community Wastewater Management System within the Council area formerly referred to as Septic Tank Effluent Disposal Schemes (STEDS).

'*Different rate*' refers to a rate that may be applied to a category of land that is different to the rate applied to other land categories (termed differential rates under the Act).

'*Fixed charge*' refers to a charge that must apply equally to each separate piece of rateable land in the area under Section 152(1) of the Act.

'*General Rate*' refers to the rate in the dollar that applies to properties in the calculation of the general rate payable by way of Council Rates. Please note that the 'General Rate' is also referred to as the Differential General Rate under the Act and also includes the fixed charge component charged.

'*Postponed rates*' refers to any rates postponed under Section 182 or 182A of the Act.

'*Rating*' refers to the overall process of raising revenue by way of levying rates and charges.

'*Rebates*' refers to an amount that a rate or charge may be reduced in accordance with Chapter 10, Division 5 of the Act.

'*Remissions*' refers to any reduction in amount payable granted in accordance with Section 182 of the Act.

'*Residential rate cap rebate*' refers to the rate cap applied to properties with a Residential land use, subject to specific criteria, which is applied under the discretionary rebate provisions of Section 166(1)(l) of the Act.

'*Service charge*' refers to a charge imposed for the provision of a prescribed service under Section 155(1) of the Act.

'*Separate rate*' refers to a rate that applies in addition to other rates and charges, which is used to fund specific activities in accordance with Section 154 of the Act.

5 Detail

Council is faced with balancing its service levels, the needs and expectations of the community and setting appropriate tax levels to adequately resource its roles and responsibilities. In setting its rates for the financial year Council needs to give primary consideration to strategic directions, budget considerations, the current economic environment and likely impacts on our communities.

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Over previous years significant valuation movements in the residential property sector were resulting in a shift in rate responsibility to residential ratepayers. In recognition of this trend, Council undertook a major public consultation and rating review for 2004–05 that resulted in a revised rating structure incorporating strategies to address the items identified during the consultation process (ie break the direct link between valuations and rates, prevent inequitable shifts in rate responsibility, collect a base contribution from all rateable properties etc).

In developing rating policy each year the effectiveness of the rating strategies are reviewed. These reviews continue to indicate that the strategies have been effective in addressing the items identified and that the progressive shift of rate responsibility to the residential sector has been halted.

An independent review of our rating policy and strategies was undertaken over a two year period (in developing 2010–11 and 2011–12 policies). This review tested the veracity of the principles applied in the current policy to ensure our rating position is equitable and that the basis of the revenue contribution from each land use group is appropriate.

This review concluded that overall our policy was sound, the rating objectives and strategies adequately address the overall direction and goals expressed in our Community Plan and at the same time meet the requirements of our communities. It further identified that each component of our rating strategy rated highly against the principles of taxation, that the policy position of applying the same rate in the dollar to all commercial and industrial properties be maintained along with the current approach for determining the primary production rate revenue contribution. The review also identified that the rate contribution methodology used by council is considered to be rating 'best practice'.

In developing the Rating Policy for 2018–19 Council has undertaken a community engagement process including information provision and community education as a key focus.

One theme consistently raised by our communities relates to the financial issues faced by pensioners. To assist pensioners and self-funded retirees meet their rating obligations Council will continue to apply the remission and postponement provisions available under the Act.

From 1 July 2015 the State Government introduced a new 'cost of living concession' to replace the previous (\$190) pensioner council rate concession. The 'cost of living concession' is paid directly to concession holders.

From 1 July 2017 the State Government also changed the way that concession holders receive their Community Wastewater Management Systems (CWMS) concessions. The State has determined that the CWMS concession (\$110) will also be paid directly to concession holders and not to Council. The CWMS concession payment is in addition to the cost of living concession payment introduced from 2015.

We will continue to actively encourage concession holders to make an equivalent payment to their rates account immediately upon receipt of the 'cost of living concession' and 'CWMS concession' payment from State Government.

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5.1 Objectives

In developing rating policy Council must make political and professional judgements based on a number of guiding principles and objectives. These principles and objectives are often competing and must be balanced to achieve the desired outcome.

Council has identified and developed the following key objectives in response to the outcomes of our community engagement activities and on-going annual reviews:

Equity for our communities

A key consideration in developing a taxation system is the equity principle. In developing rating policy we have endeavoured to ensure that the rating responsibility is distributed in an equitable manner across and within our communities. To achieve this objective our policy is designed to:

- improve equity in rate distribution across our communities
- prevent inequitable shifts in rate responsibility
- collect a base contribution from all rateable properties
- equally distribute the responsibility of rates across the community (unless some compelling application of the other taxation principles should be applied)
- raise an equitable level of contribution from each land use sector.

Benefit to our communities

A further consideration in developing a taxation system is the benefit principle. Our rating structure has been developed to address objectives identified as outcomes of our community engagement activities. Our communities sought a movement away from a purely valuation based rating system to a system which provided some recognition of the benefits received by particular groups. To achieve this objective our policy is designed to:

- minimise the impact of property valuation movements
- move away from valuation based rating by breaking the direct link between valuation and rates
- maintain the relativity within differing communities and between communities
- recognise communities where there is a greater consumption of services and resources.

Economic and property development

Our rating policy seeks to balance Council's economic and property development focus and to achieve this objective our policy is designed to:

- facilitate a strong and vibrant economic environment
- support the growth of business within the area

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- balance the issue of consumption of resources with economic development objectives
- encourage development on vacant land
- recognise the importance of arable land suitable for viable primary production.

Taxation principles

While balancing the community needs and Council's broader economic and development objectives we have developed a policy which also provides a balance against the principles of taxation. Our policy objectives, methodologies and strategies have been developed with this in mind and rank highly against the principles of taxation.

5.2 Strategic and budget considerations

Council has determined that the application of an annual Rating Policy should be developed within a framework which integrates strategic planning through to service delivery. The strategic directions for the City and the Organisation are outlined in *Onkaparinga 2035*.

Onkaparinga 2035 establishes the overall directions for the City of Onkaparinga looking at a 20-year horizon but with a 5-year focus and annual reporting. *Onkaparinga 2035* contains 3 themes that are central to achieving our vision: *People – vibrant and resilient; Place – liveable, connected and green; Prosperity – opportunity, diversity and adaptability.*

Onkaparinga 2035 builds on the strong progress to improve the function of our city and respond to our social, recreational, educational and employment needs. Our investment in integrated infrastructure, our delivery of programs in youth and active ageing are testament to our commitment to the communities we serve.

The annual Rating Policy for 2018–19 has been reviewed to reflect the strategic directions set in *Onkaparinga 2035*.

Our financial planning framework provides a 20-year financial plan to resource our strategic directions. As part of the financial planning and budget processes, the rate revenue required to meet expenditure needs is calculated taking into account other sources of revenue. The structure of the rating system is then determined having consideration for how the rates are levied between, and within, various categories of ratepayers.

5.3 Rating Strategies and methodologies

The following key strategies and methodologies have been developed consistent with our policy principles to meet the rating objectives:

- valuation methodology based on capital value
- different rates for different land use categories

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- contribution methodology to determine the different rates is based on a percentage of total rate revenue required from each category (adjusted for growth)
- incorporating a fixed charge as a component of the general rate
- rate rebates (including rate capping for residential properties and discretionary rebates)
- rate remissions.

These strategies rank highly against the principles of taxation and are consistent with our strategic and financial planning. Each of these strategies is discussed in the relevant sections below.

5.3.1 Valuation methodology

Council has adopted the use of **capital value as the basis for valuing land** within the Council area. Council considers that this method of valuing land provides the best of the options available to Council as prescribed in the Act and therefore the fairest method of distributing the rate responsibility across all rate payers.

Councils may adopt one of the following three valuation methodologies to value the properties in its area (Section 151 of the Act):

- capital value: the value of land, buildings and other improvements
- site value: the value of land and any improvements which permanently affect the amenity or use of the land, such as drainage works, but excluding the value of buildings and other improvements
- annual value: the value of the rental potential of the property.

Of these available options Section 151 of the Act further identifies that the value of land for the purpose of rating is capital value.

Using capital value as the basis for valuing land more appropriately addresses the principles of taxation and is a better indication of capacity to pay.

Council does not determine property valuations but chooses to exercise the right under Section 151 of the Act to adopt the capital valuations as assessed by the Valuer-General (VG) through the State Valuation Office (SVO). If a ratepayer is dissatisfied with a property valuation then an objection may be made as detailed in Section 5.7.1.

5.3.2 Differential rating

The Act allows Councils to 'differentiate' rates based on the use of the land, the locality of the land, the use and locality of the land or on some other basis determined by the council.

The City of Onkaparinga applies **different rates on the basis of land use**.

The Act further allows Council the option to use a combination of factors (land use and locality) to apply different rates. Land use is recognised by other State taxing agencies and is easily identified and understood by our communities. It is therefore considered the most appropriate method for applying different rates by the majority of councils.

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Differential rates better reflect consumption of council services but can also be tailored to support other key objectives e.g. economic development, encourage capital development or recognise the value of a specific land use sector. The differential rating strategy assists in addressing all of our rating objectives.

Definitions of the use of the land are prescribed by regulation and are categorised as follows for rating purposes:

- Residential
- Commercial – Shops
- Commercial – Office
- Commercial – Other
- Industrial – Light
- Industrial – Other
- Primary Production
- Vacant Land
- Other.

As part of the valuation assessment process the SVO applies a land use to each assessment to identify the predominant use of the land. This land use is applied by various taxing authorities. Council generally applies this land use for general rating purposes, however under the Act, Council is the relevant authority that determines land use for rating purposes. The rating land use applied by Council must meet the definitions under Development Regulations. As such the local government land use may vary from that used by other taxing authorities.

If a ratepayer believes that a particular property has been wrongly classified as to its land use, then an objection may be made as detailed in Section 5.7.2.

5.3.3 Contribution methodology

The 'percentage of total rate revenue required from each land use category (adjusted for growth)' will be used in determination of the rate in the dollar (differential rate) for each category.

Council's underlying philosophy is that the responsibility of rates should be equitably distributed across the community, unless some compelling application of the other taxation principles are applied to change the incidence of the tax.

To minimise the impact of valuation movements, prevent inequitable shifts in rate responsibility and improve equity in rate distribution across the community, Council has determined that the proportion of total rate revenue contribution payable by each of the land use sectors should be maintained at the same level as that paid in the previous year (adjusted for growth).

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The contribution methodology is an integral component of our overall rating strategy that assists in achieving a number of our rating objectives, by:

- improving equity in rate distribution across the community
- preventing inequitable shifts in rate responsibility
- minimising the impact of property valuation movements
- raising an equitable level of contribution from each land use sector
- maintaining the relativity within differing communities and between communities
- recognising communities where there is a greater consumption of services and resources
- ranking highly against the principles of taxation.

We have undertaken comparative analysis of differential rates across the 19 metropolitan councils. The analysis indicates our average rates paid in all land use categories consistently remains at the lower end of the scale.

5.3.4 Different rates

Residential

Council has determined that a **different rate of 0. xxxxxx cents in the dollar** will be applied for 2018–19 to all assessments attributed with a land use of Residential. This rate will achieve the same percentage level of total general rate revenue contribution as that of 2017–18 (84.60%), adjusted for growth.

Commercial and Industrial

Council has determined that a **different rate of 0. xxxxxx cents in the dollar** will be applied for 2018–19 to all assessments attributed with a land use of Commercial and Industrial. This rate will achieve the same percentage level of total general rate revenue contribution as that of 2017–18 (8.11%), adjusted for growth.

Primary Production

Council has determined that a **different rate of 0. xxxxxx cents in the dollar** will be applied for 2018–19 to all assessments attributed with a land use of Primary Production. This rate will achieve the same percentage level of total general rate revenue contribution as that of 2017–18 (4.04%), adjusted for growth.

Vacant Land

Council has determined that a **different rate of 0. xxxxxx cents in the dollar** will be applied for 2018–19 to all assessments attributed with a land use of Vacant Land. This rate will achieve the same percentage level of total general rate revenue contribution as that of 2017–18 (2.47%), adjusted for growth.

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Other

Council has determined that a **different rate of 0. xxxxxx cents in the dollar** will be applied for 2018–19 to all assessments attributed with a land use of Other. This rate will achieve the same percentage level of total general rate revenue contribution as that of 2017–18 (0.78%), adjusted for growth.

5.3.5 Fixed charge

Council has determined that **a fixed charge of \$xxx will be applied to rateable assessments for 2018–19.**

The Act allows Councils to impose a fixed charge on each rateable property in its area, providing that it has not also imposed a minimum rate (Section 152 of the Act).

The primary reason for imposing a fixed charge is to ensure that all rateable properties make a base contribution to the cost of administering Council activities and maintaining the services and physical infrastructure that supports each property.

A fixed charge has the effect of reducing the rate in the dollar that will be applied to the property valuations, which in turn assists in addressing our policy objectives developed in response to the outcomes of our community engagement activities.

In applying a fixed charge only one charge can be imposed on two or more adjoining assessments with the same owner and occupier (contiguous).

Where a ratepayer believes that they may be eligible for a reduction in the fixed charge applied to contiguous assessments an objection may be made as detailed in Section 5.7.3.

5.3.6 Rate Rebates

Council has determined that **rebates of rates will be granted when the applicant satisfies the requirements for mandatory rebates under Sections 159 to Section 165 of the Act.** Applications for **discretionary rebates lodged under Section 166 of the Act will be considered under Council's Rate Rebate Policy** and will be assessed against guidelines prepared by the Local Government Financial Management Group.

The Act acknowledges that there are particular land uses that are economically disadvantaged and provide local community benefit and therefore must be offered rate relief in order to be sustainable. Some rebates under the Act are applied as a mandatory requirement however further discretionary provisions allow for Council to determine whether other desirable land uses may be offered rate relief.

Each year we develop a Rate Rebate Policy which provides the full details regarding rate rebates permissible under the Act. This policy document supports our main Rating Policy.

The rate rebate strategy addresses the following objectives:

- improves equity in rate distribution across the community
- ranks highly against the principles of taxation.

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Residential rate cap rebates

For the 2018–19 year, Council has determined that **a rebate be applied to properties with a Residential land use to cap any increase in the general rates at 10%, subject to specific criteria.**

A rebate cap will not be applied where the rate increase is as a result of an increase in valuation recognising significant capital improvements on the property (regardless of when the development was undertaken) or where there has been a change in the land use since the commencement of the previous financial year or a change in ownership or licence to occupy during the two prior financial years.

Rate capping for residential properties (subject to certain criteria) recognises that in some circumstances residents have no control over increases in property valuations. Where a significant valuation increase is as a result of market forces and not as a result of purchasing the property, the rates levied as a result of that valuation increase should be capped at a level that minimises the impact to a reasonable level.

The rate capping strategy addresses the following objectives:

- improves equity in rate distribution across the community
- prevents inequitable shifts in rate responsibility
- minimises the impact of property valuation movements
- ranks highly against the principles of taxation.

The rate cap will be applied automatically to properties that can be readily identified as being eligible. Where this rebate is not applied automatically, ratepayers who consider they could be eligible for the Rate Cap Rebate may lodge an application form, which will be assessed against the eligibility criteria. Council rebates or remissions are not included in the capping calculation process. The application must be lodged by 31 August 2018. This rebate is applied under the discretionary rebate provisions of Section 166(1)(l) of the Act. The Residential Rate Capping Application Form appears as an attachment to the Rate Rebate Policy 2018–19.

5.3.7 CWMS rebates

For the 2018–19 year, Council has determined that a rebate be applied to properties subject to Community Wastewater Management Systems (CWMS) Service charges. This rebate is to assist with the transition to the Essential Services Commission of SA (ESCOSA) full cost recovery pricing requirements.

CWMS service charge rebates will be applied where funds available within Council's CWMS Reserve are in excess of funds forecast to be required in order to manage CWMS in a financially sustainable manner. The level of service charge rebate applicable (if any) for a financial year will be approved by Council as part of the budget process for that year.

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5.3.8 Remission and postponed rates

Application for remission of rates and charges, fines and interest or postponement of rates will be considered under the discretionary provisions of Sections 181 and 182 of the Act.

Council will accept applications for remission of fines and interest in certain extenuating circumstances. A request for waiver of fines should provide detailed reasons why a fine remission has been requested.

Council will accept applications for remission or postponement of rates from ratepayers suffering on-going or extreme financial hardship, and will consider each application on its own merits. These applications are assessed subject to evidenced on-going or extreme hardship criteria.

Requests must be lodged in writing or submitted on the Application for Remission or Postponement of Rates and/or Fines form (Attachment 1 to this Policy). Hardship applications will be considered under the provisions of council's Hardship Policy and treated accordingly. Monthly interest at the prescribed rate will be applied to rates postponed under Section 182 of the Act.

Application for postponement of rates and charges for holders of a State Seniors Card will be considered under the provisions of Section 182A of the Act – 'Postponement of rates – Seniors'.

Applications must be lodged in writing and must provide evidence of eligibility plus other evidence as required. Requests must be lodged on the Application Form for Postponement of Rates Seniors (Attachment 2 to this Policy). Monthly interest at the prescribed rate will be applied to rates postponed under Section 182A of the Act.

Where an application for postponement under Section 182A is granted, a presumption of on-going annual postponement will be assumed subject to receipt of an annual signed declaration of continued eligibility.

Ratepayers requesting postponement of rates will initially be referred to the availability of reverse mortgage loans through financial institutions.

Seniors granted postponement of rates are required to pay a minimum of \$500 of rates and charges levied in each financial year in compliance with the Local Government (General) Regulations.

The rate remission and postponement strategy addresses the following objectives and taxation principles:

- improves equity in rate distribution across the community
- ranks highly against the principles of taxation.

5.4 State Government NRM levy – Separate Rate

Council is required to collect this mandatory state government levy as a separate rate for Natural Resources Management. This levy is applicable to land within the area of the Adelaide and Mt Lofty Ranges Natural Resources Management Board and the SA Murray-Darling Basin Natural Resources Management Board.

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For 2018–19 the **levy for properties in the Adelaide and Mt Lofty Ranges Natural Resources Management Board region will be 0. xxxxxx cents in the dollar**, and for the **SA Murray-Darling Basin Natural Resources Management Board region will be 0. xxxxxx cents in the dollar**.

Natural Resources Management Boards were established under the *Natural Resource Management Act 2004*. The Natural Resources Management Levy replaced the previous water catchment levy applied under the *Water Resources Act 1997* and Local Government Animal and Plant Control Board contributions from 2006–07. Council is required to make a specified contribution to these NRM Boards and then collect this contribution back from property owners through a separate rate based on capital value. Such a rate must be fixed and calculated so as to raise the same amount as Council's share to be contributed to the board (taking into account any rebates/remissions under Section 159-166 of the Act).

Previously, under the provisions of the *Water Resources Act 1997*, properties that paid a water-based levy (Water Licence) under Section 138(11) or (12) were exempt from paying a land based catchment levy through Council. However, under the *Natural Resources Management Act* there is no provision for exemptions in these circumstances. All properties are subject to a Natural Resources Management Levy.

Council is required to remit revenue raised, and does not determine how the revenue is to be spent.

5.5 Service rates and charges

Council provides a Community Wastewater Management System (CWMS) to seven districts within the City. These were formerly known as the septic tank effluent disposal scheme (STEDS). To fund the provision of this service Council imposes a service charge to recover the cost to the council of establishing, operating, maintaining, improving and replacing infrastructure (taking into account depreciation of any assets and including future capital works).

5.5.1 Waste and minor trade waste

Council will recover the cost of this service through the imposition of a uniform service charge on each of the relevant assessments (including non-rateable land) for the disposal and treatment of residential waste and minor trade waste.

The CWMS service charges will be as follows for 2018–19:

- **occupied allotments - \$xxx.00 per property unit**
- **vacant allotments - \$ xxx.00 per property unit**

In the case of a single residential household a 'Property Unit' will equal one. In the case of higher use properties (such as schools, hospitals and other multiple tenancy properties etc) an equivalent unit charge is calculated. In calculating property units Council adheres to the LGA Community Wastewater Management Systems (CWMS) Code issued in April 2006.

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CWMS Service Charges where Aerobic or Sand Filter systems are in use:

- Owners of aerobic or sand filters systems shall be entitled to a 50% remission on the annual charge provided they show evidence of an annual maintenance contract and have been issued with an exemption by an Environmental Health Officer. No new exemptions will be issued.
- Owners of aerobic systems who do not show evidence of an annual maintenance contract and any property owners with a conventional subsurface disposal system who discharges effluent above ground or into stormwater systems intentionally or otherwise will be required to connect to the CWMS system immediately.
- Connection to the system and/or the payment of the full connection fee shall be compulsory on the sale of an occupied property or the development of a vacant block.

For 2018-19 Council will provide a rebate of \$ xxx to assist with the transition to full cost recovery pricing requirements (Refer 5.3.7 above).

5.5.2 Major trade waste

Council imposes a service charge or rate to recover the costs incurred by the Council. This charge is for the disposal and treatment of major trade waste based on the nature and the level of usage of the service.

This service charge shall be set in compliance with our obligations under the Water Industry Act 2012 and related Price Determinations for Minor and Intermediate Retailers as determined by the Essential Services Commission of South Australia. Council will impose an annual service charge to recover the costs incurred by Council for the disposal and treatment of major trade waste. This service charge to be calculated on either a per kilolitre basis or an annual amount (as negotiated with the customer). The service charge will be inclusive of:

- the cost of service provision (based on the nature and the level of usage of the service), depreciation, return on assets plus other regulatory requirements.

5.6 Building Upgrade Finance

5.6.1 Building Upgrade Finance mechanism

Under Schedule 1B of the Act the Building Upgrade Finance (BUF) came into operation from August 2017. This legislation enables owners of existing commercial, industrial and agricultural buildings to access finance for environmental upgrades and heritage works from a lending institution that are repaid through a council-based rating mechanism. Under the BUF mechanism a council issues payment notices, collect repayments from building owners and passes the repayments onto financiers. The mechanism allows these owners to approach a financial institution to be the financier for the loan and participate in a BUF Agreement (BUA) through Council which enables the loan to become a charge on the land under Schedule 1B of the Act.

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Council approved participation in this optional scheme at its meeting of 30 January 2018.

5.6.2 Building Upgrade Charge

For each BUA accepted by Council the amount of the Quarterly Loan Repayment must be individually declared as a BUF Charge. Under Schedule 1B it also permits Council to delegate certain powers to the CEO.

At its meeting of 30 January 2018 Council resolved (in part):

In exercise of the power contained in Section 44 of the *Local Government Act 1999*, hereby delegates Section 44(3a) of the *Local Government Act 1999* to the person occupying the office of Chief Executive Officer, being the power to:

- enter into, or vary or terminate, a Building Upgrade Agreement
- declare and levy a Building Upgrade Charge under a Building Upgrade Agreement.

As such declaration of BUA Charges does not form part of the annual rates declaration process.

5.6.3 Building Upgrade Agreement Fees

In resourcing and administering a BUA council will incur the costs of assessing and processing the application fee, initial setup costs, costs associated with quarterly administration, late payment administration and costs associated with any variation to the agreement.

Under Schedule 1B, Councils are able to set appropriate fees and charges to recover these costs from building owners. The BUA Fees were approved by Council on 20 March 2018 and will now form part of the Fees and Charges Schedule and reviewed annually.

5.6.4 Default on Building Upgrade Agreement Charge

Under Section 11(1) of Schedule 1B it requires that council must use its best endeavours to recover a building upgrade charge in accordance with the terms of the BUA under which the charge is authorised. Where a building owner is in default of the agreement and charges fall into arrears they will be subject to recovery action as outlined in council's Building Upgrade Finance Enforcement Procedure.

Section 11(2) of Schedule 1B it also provides that a council is not liable for any failure by a building owner to pay a building upgrade charge and any such failure does not make the council liable to pay any outstanding amount to the finance provider.

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5.7 Payment of rates

Rates are payable by quarterly instalments which will be due on **1 September 2018, 1 December 2018, 1 March 2019 and 1 June 2019**. The total outstanding balance of rates may be paid in full at any time.

5.7.1 Payment methods and electronic notice delivery*

Council has determined that rates may be paid by the following methods (detailed on the back of the rate notice):

- Australia Post Billpay (at any Post Office, via telephone or via Internet)
- Bpay – including notices delivered via BPayVIEW*
- Credit Cards – Mastercard and Visa Cards only
- Debit Card
- Ezybill – email delivery of Rate Notices (Online payment onkaparingacity.com)*
- Centrepay (Centrelink direct debit system)
- Council's internet site – www.onkaparingacity.com
- Onkaparinga Pay by Phone - 1300 276 468
- in person at Council offices
- by mail to City of Onkaparinga, PO Box 1, Noarlunga Centre SA 5168.

5.7.2 Late payment of rates

Council has determined that **penalties for late payments will be imposed** in accordance with the provisions of Section 181(8) of the Act and relevant Council procedures.

Fines and interest for late payment are levied in accordance with the provisions of Section 181(8) of the Act. These provisions are the only provisions available to Council to ensure that all ratepayers pay promptly.

The Act provides that:

If an instalment of rates is not paid on or before the date on which it falls due:

- (a) the instalment will be regarded as being in arrears*
- (b) a fine of two percent of the amount of the instalment is payable*
- (c) on the expiration of each full month from that date, interest of the prescribed percentage of the amount in arrears (including the amount of any previous unpaid fine and including interest from any previous month) accrues.*

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Any ratepayer who may, or is likely to, experience difficulty with meeting the standard instalments and due dates can contact Council to discuss alternative payment arrangements. It should be noted that fines and interest are still levied in accordance with the Act under any payment arrangement.

Council will consider applications for remission of fines in certain extenuating circumstances. A request for waiver of fines should be made in writing, setting out detailed reasons why a fine remission has been requested or may be submitted on the Application for Remission of Rates and/or Fines Form (Attachment 1 to this Policy).

5.7.3 Application of payments

Council has determined that **rate payments will be applied in accordance with the provisions of Section 183 of the Act.**

Section 183 of the Act provides that when the Council receives a payment in respect of rates, the Council applies the money received as follows:

- first – to satisfy any costs awarded in connection with court proceedings
- second – to satisfy any interest imposed
- third – in payment of any fines imposed
- fourth – in payment of rates, in chronological order (starting with the oldest amount first).

5.7.4 Recovery of outstanding rates

In accordance with sound financial management principles, the Revenue Section will apply prudent debt management practices to Rate Debtors. This includes an on-going review of rates in arrears and following a systematic debt recovery approach.

Rates that remain in arrears for a period exceeding 30 days will be subject to recovery action in accordance with Council's normal debt recovery procedures.

Section 184 of the Act provides that Council may sell any property where any rates have been in arrears for three years or more. Council is required to notify the owner of the land of its intention to sell the land if payment of the outstanding amount (by cash or bank cheque) is not received within one month. Except in extraordinary circumstances, Council will enforce the sale of land for arrears of rates.

5.8 Objectives

Council rates are imposed under the provisions of the Act, and within the City of Onkaparinga are based on the Capital Valuation and the Land Use Category applied for the current financial year, plus the fixed charge declared by Council. Where a ratepayer believes the level of rates charged on an assessment is excessive, the avenues for appeal are to lodge a formal objection to the Capital Value, the Land Use or to the fixed charge (where multiple adjoining properties are involved).

It is important to note that the lodgement of any objection does not change the due date for payment of rates. Rates must be paid in accordance with the Rate Notice until otherwise notified by Council.

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The following provides information on lodging objections.

5.8.1 Valuation objections

If a ratepayer is dissatisfied with a property valuation then an objection may be made to the State Valuation Office in writing, within 60 days of receiving notice of the valuation, explaining the basis for the objection – provided they have not:

- previously received a notice of this valuation, under the Act, in which case the objection period is 60 days from the receipt of the first notice, or
- previously had an objection to the valuation considered by the State Valuation Office in the current financial year.

It should be noted that under the *Valuation of Land Act 1971* the VG has the discretion to extend the allowable objection period where it can be shown there is reasonable cause.

Objections to valuations should be addressed to:

State Valuation Office

GPO Box 1354

Adelaide SA 5001

Email lsgobjections@sa.gov.au

Telephone 1300 653 345

The City of Onkaparinga has no role in this process and it is important to note that the lodgement of an objection does not change the due date for payment of rates. Rates must be paid in accordance with the rate notice until otherwise notified by Council.

5.8.2 Land Use Objections

If a ratepayer believes that a particular property has been wrongly classified as to its land use, then an objection may be made (to council) within 60 days of being notified of the land use classification. Council may exercise its discretion to extend the allowable objection period where it can be shown there is reasonable cause.

It is important to note that the lodgement of an objection does not change the due date for payment of rates. Rates must be paid in accordance with the rate notice until otherwise notified by council.

5.8.3 Fixed Charge Objections

Where a ratepayer believes that they may be eligible for a reduction in the fixed charge applied to contiguous assessments, they must lodge their objection in writing to:

Chief Executive Officer

City of Onkaparinga

PO Box 1

Noarlunga Centre SA 5168

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The objection must contain full details of the ownership, occupants (tenants), dates of any lease agreements and date of purchase for each assessment subject to objection. Rates must be paid in accordance with the Rate Notice until otherwise notified by Council.

5.9 Disclaimer

In accordance with Section 171(5) of the Act, **a rate cannot be challenged on the basis of non-compliance with this policy** and must be paid in accordance with the required payment provisions.

Where a ratepayer believes that Council has failed to properly apply this policy they should raise the matter with Council.

5.10 Community engagement

In accordance with Council's desire to inform and involve the community, and in keeping with good practice, **a community engagement process will be undertaken annually** on the development of budget and rating processes and policy.

Community engagement is undertaken when developing the annual budget and rating policies as part of the annual business plan to ensure that transparency of the process is maintained and to provide an avenue for the community to contribute their opinion.

6 Attachments

Attachment 1 – Application for Remission of rates and/or fines

Attachment 2 – Application for Postponement of rates for seniors

7 Relevant legislation and references

Printed documents	<i>Council policy, Rate Rebate 2018-19</i> <i>City of Onkaparinga, Onkaparinga 2035</i> <i>Long Term Financial Plan 2017-18</i> <i>LGA Annual Service charges for Community Wastewater Management Systems</i> <i>City of Onkaparinga, Building Upgrade Finance Enforcement Procedure</i>
Legislation	<i>Local Government Act 1999</i> <i>Natural Resources Management Act 2004</i> <i>Valuation of Land Act 1971</i> <i>Water Industry Act 2012</i>

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8 Further information

This policy is available for inspection, during business hours at:
 City of Onkaparinga, Ramsay Place, NOARLUNGA CENTRE SA 5168.

It is also available for inspection, downloading or printing from our website
www.onkaparingacity.com.au

9 Document control

Author (to whom changes are to be recommended):			
Position	Name		
Team Leader Revenue	Joan Murrell		
Stakeholders (audience – engagement groups):			
Community, Elected Members, Directors, Managers and Staff			
Reviewed by:			
Position	Name	Date reviewed	
Manager Finance	Darren Styler	DD/MM/YYYY	
CFO	Anthony Spartalis	DD/MM/YYYY	
Approved by (document owner):			
Position / Group	Name	Approval date	Approval ECM number
Council	N/A	DD/MM/YYYY	ECM insert doc set number here
Current version:			
Current version number	Release date	Review cycle	
V insert text here e.g. 1.0, 2.0 etc	DD/MM/YYYY	Review every 1 year from the Approval date Risk calculation: Consequence rating- Catastrophic Likelihood rating- Rare Overall risk rating- High	

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History:			
Date	Author	Version	Nature of change
04/07/2017	Joan Murrell	V insert text here e.g. 1.0, 2.0 etc	Reviewed annually in June
Related documents: (internal documents that need to be reviewed when this document is amended)			
Title of document			Document number
Attachment 1 - Rate Remission Application 2018-19			ECM xxxxxxx
Attachment 2 - Postponement for Seniors Application 2018-19			ECM xxxxxxx
Document location:			
Published location			Original in ECM
Onkanet and public website Telephone: (08) 8384 0666 Web address: www.onkaparingacity.com Email: mail@onkaparinga.sa.gov.au Postal: City of Onkaparinga, PO Box 1, Noarlunga Centre SA 5168			ECM insert doc set number here

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draft Rate Rebate 2018–19 Policy

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1 Preamble

Where Council commits to achieving standards or requirements that are beyond those imposed by law it will endeavour to achieve those standards or requirements to the best of its ability.

The contents of and the commitments that Council makes in this policy are not intended to be and should not be interpreted to be any more than a statement of the Council's general position in relation to those matters and to facilitate its aspirations wherever it is reasonable to do so.

2 Policy purpose

The purpose of this policy is to assist Council in deciding applications for and to provide guidance to the community as to the grounds upon which they may be entitled to a rebate of rates in accordance with the requirements of the *Local Government Act 1999 (SA) (the Act)*.

In accordance with the Act this policy sets out the type of use in respect of land which the Council must grant a rebate of rates and the amount that this rebate must be and those types of land uses where the Council has discretion to grant a rebate of rates.

3 Principles

This Council's policy directions are guided by the three themes that are central to achieving our vision: *People – Vibrant and resilient; Place – Liveable, connected and green; Prosperity – opportunity, diversity and adaptability*, which are detailed in the *City of Onkaparinga 2035*.

Council's role is to ensure that our communities have continual access to an appropriate range of facilities and services.

In all things we consider if our direction aligns with the principles that define who we are. We believe in

- putting people first
- enabling equity
- promoting strengths
- seeking to understand
- being resourceful
- encouraging investment
- working strategically towards our vision.

Council recognises that adverse economic conditions may from time to time impact on the economic base(s) within the City of Onkaparinga and will consider requests for rebates based on individual merit.

Chapter 10 of the Act empowers local government to levy rates and charges on land and provides some general principles for consideration when developing rating policies. Our Rating Policy is the lead document in respect to the application of rates

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within the City of Onkaparinga and provides detailed explanations of our principles and objectives.

In developing this policy Council has also given consideration to the five principles previously identified by the local government industry in the document '*Local Government Rating – A Consultation Paper, April 2001*', that apply to the imposition of taxes on communities.

In summary those principles are:

- equity
- benefit
- ability-to-pay
- efficiency
- simplicity.

4 Definitions

'Act' refers to the Local Government Act 1999 (SA).

'Council' (with a capitalised C) refers to the elected Council body.

'council' (with a non- capitalised c) refers to council as the organisation.

'Discretionary Rebate' refers to rebates where Council may apply a rebate in accordance with criteria specified in the Act.

'Mandatory Rebate' refers to rebates that Council must grant in accordance with the Act.

'Rating' refers to the overall process of raising revenue by way of levying rates and charges.

'Rebates' refers to an amount that a rate or charge may be reduced in accordance with Chapter 10, Division 5 of the Act.

5 Detail

The Act is the principal legislative document that directs Council on the rebate of rates. The Act acknowledges that there are particular land uses that are economically disadvantaged and provide local community benefit and therefore must be offered rate relief in order to be sustainable. Further discretionary provisions allow for Council to determine whether other desirable land uses may be offered rate relief. In determining discretionary rebates primary consideration would be directed towards Council's strategic directions, budget considerations, the current economic climate and likely impacts on our communities.

The Act provides:

- for a mandatory rebate of rates in specified cases and the amount of that mandatory rebate (see section 5.2 below)

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- that where Council must grant a rebate of rates under the Act, and the amount of that rebate is fixed by the Act at less than 100 per cent, Council may increase the amount of the rebate
- in Section 166, for Council to provide a discretionary rebate of rates in the cases set out in that Section (see Clause 5.3 below).

5.1 Rating Objectives

In developing rating policy Council has identified and developed key objectives in response to the outcomes of our community engagement activities and on-going annual reviews:

Equity for our communities

A key consideration in developing a taxation system is the equity principle. In developing rating policy we have endeavoured to ensure that the rating responsibility is distributed in an equitable manner across and within our communities. To achieve this objective our policy is designed to:

- improve equity in rate distribution across our communities
- prevent inequitable shifts in rate responsibility
- collect a base contribution from all rateable properties
- equally distribute the responsibility of rates across the community (unless some compelling application of the other taxation principles should be applied)
- raise an equitable level of contribution from each land use sector.

Benefit to our communities

A further consideration in developing a taxation system is the benefit principle. Our rating structure has been developed to address objectives identified as outcomes of our community engagement activities. Our communities sought a movement away from a purely valuation based rating system to a system which provided some recognition of the benefits received by particular groups. To achieve this objective our policy is designed to:

- minimise the impact of property valuation movements
- move away from valuation based rating by breaking the direct link between valuation and rates
- maintain the relativity within differing communities and between communities
- recognise communities where there is a greater consumption of services and resources.

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Economic and property development

In developing rating policy Council must make political and professional judgements based on a number of guiding principles and objectives. These principles and objectives are often competing and must be balanced to achieve the desired outcome. Our rating policy seeks to balance Council's economic and property development focus and to achieve this objective our policy is designed to:

- facilitate a strong and vibrant economic environment
- support the growth of business within the area
- balance the issue of consumption of resources with economic development objectives
- encourage development on vacant land
- recognise the importance of arable land suitable for viable primary production.

Taxation principles

While balancing the community needs and Council's broader economic and development objectives we have developed a policy which also provides a balance against the principles of taxation. Our policy objectives, methodologies and strategies have been developed with this in mind and rank highly against the principles of taxation.

5.2 Mandatory rebates

Council must grant a rebate in the amount specified in respect of those land uses which the Act provides will be granted a rebate.

Rates on the following land will be rebated at 100 per cent:

- Health services (Section 160)
 - land being predominantly used for service delivery or administration by a hospital or health centre incorporated under the *South Australia Health Commission Act 1976*
- Religious purposes (Section 162)
 - land containing a church or other building used for public worship (and any grounds) or land solely used for religious purposes
- Public cemeteries (Section 163)
 - land being used for the purposes of a public cemetery
- Royal Zoological Society of SA (Section 164)
 - land (other than land used as domestic premises) owned by, or under the care, control and management of, the Royal Zoological Society of South Australia Incorporated

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Rates on the following land will be rebated at 75 per cent:

- Community services (Section 161)
 - land being predominantly used for service delivery or administration (or both) by a community services organisation. A 'community services organisation' is defined in the Act as a body that:
 - is incorporated on a not for profit basis for the benefit of the public
 - provides community services without charge or for a charge that is below the cost to the body of providing the services
 - does not restrict its services to persons who are members of the body.

It is necessary for a community services organisation to satisfy all of the above criteria to be eligible for the mandatory 75 per cent rebate.

The Act further provides that eligibility for a rebate by a community services organisation is subject to the provision of one or more of the following community services as the predominate use of the land:

- emergency accommodation
- food or clothing for disadvantaged persons (i.e. persons who are disadvantaged by reason of poverty, illness, frailty, or mental, intellectual or physical disability)
- supported accommodation (ie residential care facilities in receipt of Commonwealth funding or accommodation for persons with mental health, intellectual, physical or other difficulties who require support in order to live an independent life), essential services, or employment support, for persons with mental health disabilities, or with intellectual or physical disabilities and also including accommodation for persons provided by housing associations registered under the Community Housing Providers National Law
- legal services for disadvantaged persons
- drug or alcohol rehabilitation services
- the conduct of research into, or the provision of community education about, diseases or illnesses, or the provision of palliative care to persons who suffer from diseases or illnesses.
- Educational purposes (Section 165)
 - land occupied by a government school under a lease or licence and being used for educational purposes
 - land occupied by a non-government school registered under Part 5 of the Education Act 1972 and being used for educational purposes, or
 - land being used by a university or university college to provide accommodation and other forms of support for students on a not for profit basis.

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Where Council is satisfied from its own records or from other sources that a person or body meets the necessary criteria for a mandatory 100 per cent or 75 per cent rebate, Council will grant the rebate of its own initiative. Where Council is not satisfied it will require the person or body to apply for the rebate in accordance with Clause 5.4 of this policy.

Where a person or body is entitled to a rebate of 75 per cent Council may, pursuant to Section 159(4) of the Act, increase the rebate up to a further 25 per cent. Council may grant the further 25 per cent rebate upon application or on its own initiative. In either case Council will take into account those matters set out at Clause 5.4 of this policy.

Where an application is made to Council for a rebate of up to a further 25 per cent the application will be made in accordance with Clause 5.4 of this policy and Council will provide written notice to the applicant of its determination of that application.

5.3 Discretionary rebates

Council may in its absolute discretion grant a rebate of rates or service charges in any of the following cases pursuant to Section 166(1) of the Act:

1. where it is desirable for the purpose of securing the proper development of the area (or a part of the area)
2. where it is desirable for the purpose of assisting or supporting a business in its area
3. where it will be conducive to the preservation of buildings or places of historic significance
4. where the land is being used for educational purposes
5. where the land is being used for agricultural, horticultural or floricultural exhibitions
6. where the land is being used for a hospital or health centre
7. where the land is being used to provide facilities or services for children or young persons
8. where the land is being used to provide accommodation for the aged or disabled
9. where the land is being used for a residential aged care facility that is approved for Commonwealth funding under the Aged Care Act 1987 (Commonwealth) or a day therapy centre
10. where the land is being used by an organisation which, in the opinion of the Council, provides a benefit or service to the local community
11. where the rebate relates to common property or land vested in a community corporation under the Community Titles Act 1996 over which the public has a free and unrestricted right of access and enjoyment

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12. where the rebate is considered by the Council to be appropriate to provide relief against what would otherwise amount to a substantial change in rates payable due to:
 - a redistribution of the rates burden within the community arising from a change to the basis or structure of the council's rates
 - a change to the basis on which land is valued for the purpose of rating, rapid changes in valuations, or anomalies in valuations.
13. where the rebate is considered by the Council to be appropriate to provide relief in order to avoid what would otherwise constitute:
 - a liability to pay a rate or charge that is inconsistent with the liabilities that were anticipated by the Council in its Annual Business Plan
 - a liability that is unfair or unreasonable.
14. where the rebate is to give effect to a review of a decision of the Council under Chapter 13 Part 2 of the Act (Internal Review of council actions)
15. where the rebate is contemplated under another provision of this Act
Council may grant a rebate of rates up to and including 100% of the relevant rates or service charges. Council may grant a rebate for a period exceeding one year, but not exceeding 10 years in respect of those cases identified at 5.3(1), 5.3(2) or 5.3(11) above.
Council has an absolute discretion:
 - to grant a rebate of rates or service charges in the above cases
 - to determine the amount of any such rebate.

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

5.3.1 Rate capping

In developing rating policy for 2004–05 Council undertook a major review in full consultation with the community that resulted in structural change. The review was required to address the impact of significant valuation movements on rates paid, particularly the effect on the residential sector, which created hardship in many instances. Council identified the most appropriate mechanism to deal with this issue is to apply a rate 'cap' under the discretionary rebate provisions of Section 166(1)(l) of the Act. Rate capping has been applied since the 2004–05 rating year.

For the 2018–19 year, Council has determined that the maximum general rates payable on residential properties will be the amount payable for 2017–18 plus 10% of that amount (noting that the amount payable includes this capping rebate but excludes any other concession or relief), subject to specific criteria.

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A rebate cap will not be applied where the rate increase is as a result of an increase in valuation recognising significant capital improvements on the property (regardless of when the development was undertaken) or where there has been a change in the land use since the commencement of the previous financial year or a change in ownership or licence to occupy during the two prior financial years. Council rebates or remissions are not included in the capping calculation process.

The rate cap will be applied automatically to properties that can be readily identified as being eligible. Where this rebate is not applied automatically, ratepayers who consider they could be eligible for the Rate Cap Rebate may lodge an application form which will be assessed against the eligibility criteria.

The application must be lodged by 31 August 2018. A copy of the Residential rate capping application appears at attachment 2.

5.3.2 CWMS rebates

In developing rating policy for the 2018–19 year, Council has determined that a rebate be applied to properties subject to Community Wastewater Management Systems (CWMS) Service charges. This rebate is to assist with the transition to the Essential Services Commission of SA (ESCOSA) full cost recovery pricing requirements.

CWMS service charge rebates will be applied where funds available within Council's CWMS Reserve are in excess of funds forecast to be required in order to manage CWMS in a financially sustainable manner. The level of service charge rebate applicable (if any) for a financial year will be approved by Council as part of the budget process for that year.

5.4 Applications

Council will inform the community of the provisions for rate rebates under the Act by the inclusion of suitable details in the Rating policy summary distributed with the annual rate notice.

Persons or bodies who seek a rebate of rates (and/or service charges) either:

- pursuant to Section 159(4) of the Act and Clause 5.1 of this policy
- pursuant to Section 166 of the Act and Clause 5.2 of this policy

must make written application to council pursuant to Section 159(1) of the Act in the manner and form determined by the Council and supply information as the Council may reasonably require.

Two application forms have been developed for the convenience of ratepayers:

- Rate rebate application - attachment 1 (designed for general rebate applications)
- Residential rate capping application - attachment 2.

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Attachment 2
draft Rate Rebate 2018–19 Policy
Council Policy

Both application forms are available from council's website www.onkaparingacity.com or may be obtained from council offices located at:

- Noarlunga Office, Ramsay Place, Noarlunga Centre
- Aberfoyle Park Office, The Hub, Aberfoyle Park
- Willunga Office, St Peter's Terrace, Willunga
- Woodcroft Community Centre, 175 Bains Rd, Morphett Vale
- Aldinga Office, 11 Central Way, Aldinga Beach.

In considering applications for rebates Council may take into account matters considered relevant by Council including but not limited to the following:

- the community need that is being met by activities carried out on the land for which the rebate is sought
- the extent to which activities carried out on the land for which the rebate is sought provides assistance or relief to disadvantaged persons
- why there is a need for financial assistance through a rebate
- the level of rebate (percentage and dollar amount) being sought and why it is appropriate
- the extent of financial assistance, if any, being provided to the applicant and/or in respect of the land by Commonwealth or State agencies
- whether the applicant has made/intends to make applications to another Council
- whether, and if so to what extent, the applicant is or will be providing a service within the Council area
- whether the applicant is a public sector body, a private not for profit body or a private for profit body
- whether there are any relevant historical considerations that may be relevant for all or any part of the current Council term
- the desirability of granting a rebate for more than one year in those circumstances identified at Clause 5.2 of this policy
- consideration of the full financial consequences of the rebate for Council
- the time the application is received
- the availability of any community grant to the person or body making the application
- whether the applicant is in receipt of a community grant
- any other matters and policies of Council, which are considered to be relevant.

All persons or bodies that wish to apply to Council for a rebate of rates excluding a Residential rate cap must do so within 60 days of receipt of the annual rate notice. Council reserves the right to refuse to consider applications received after that date. However applicants who satisfy the criteria for a mandatory rebate will be granted

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Attachment 2
draft Rate Rebate 2018–19 Policy
Council Policy

the rebate at any time provided the application is lodged prior to 30 June 2019 and provided the entitlement to the rebate existed at 1 July 2018.

All persons or bodies that wish to apply to Council for a Residential Rate Cap Rebate are encouraged to do so as soon as possible after receipt of the annual rate notice. Early receipt of applications will assist to streamline the rebate process and reduce the quarterly payment amounts due. Applicants who satisfy the criteria for a Residential rate cap rebate will be granted the rebate provided the application is lodged prior to 31 August 2018.

The Act provides that Council may grant a rebate of rates or charges on such conditions as Council thinks fit in relation to discretionary rebates listed at Clause 5.3 of this policy.

Council delegates the authority to grant a Residential rate cap rebate under Section 166(1)(l) of the Act to the Chief Executive Officer.

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

It is an offence for a person or body to make a false or misleading statement or representation in an application or to provide false or misleading information or evidence in support of an application made (or purporting to be made) under the Act. The maximum penalty for this offence is \$5,000.

If a person or body has the benefit of a rebate of rates and the grounds on which the rebate has been granted cease to exist the person or body must immediately inform Council of that fact and (whether or not Council is so informed) the entitlement to a rebate ceases. If a person or body fails to do so that person or body is guilty of an offence. The maximum penalty for this offence is \$5,000.

Council will advise rebate applicants of its determination in relation to each application in writing.

5.5 Review

A person or body that is aggrieved by a determination of Council in respect of an application for a rebate may seek a review of that by written application to Council within 21 days of the date of which the notice of determination is given pursuant to Clause 5.3 of this policy.

5.6 Availability of policy

This policy is available for inspection at council offices and also available on our website www.onkaparingacity.com. Persons may also obtain a printed copy of this policy upon payment of the fee set by the Council.

6 Attachments

Attachment 1 – Rate rebate application

Attachment 2 – Residential rate capping application

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7 Relevant legislation and references

- Printed documents Council policy, *Rating 2018-19*
 Norman Waterhouse and SA Local Government Financial Management Group, 2001, *Rate Rebate Policies*.
 Wallmans Lawyers and SA Local Government Financial Management Group, February 2008, *Rate Rebate Policies*
- Legislation *Local Government Act, 1999*
Health Care Act 2008
Community Housing Providers National Law Act 2013
Aged Care Act 1987 (Commonwealth)
Community Titles Act 1996
- Websites www.onkaparingacity.com

8 Further information

This policy is available for inspection, during business hours at:
 City of Onkaparinga, Ramsay Place, NOARLUNGA CENTRE SA 5168
 Telephone: 8384 0666, Email: mail@onkaparinga.sa.gov.au.

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www.onkaparingacity.com.au

9 Document control

Author (to whom changes are to be recommended):			
Position	Name		
Team Leader Revenue	Joan Murrell		
Stakeholders (audience – engagement groups):			
Community, Elected Members, Directors, Managers and Staff			
Reviewed by:			
Position	Name	Date reviewed	
Manager Finance	Darren Styler	DD/MM/YYYY	
CFO	Anthony Spartalis	DD/MM/YYYY	
Approved by (document owner):			
Position / Group	Name	Approval date	Approval ECM number

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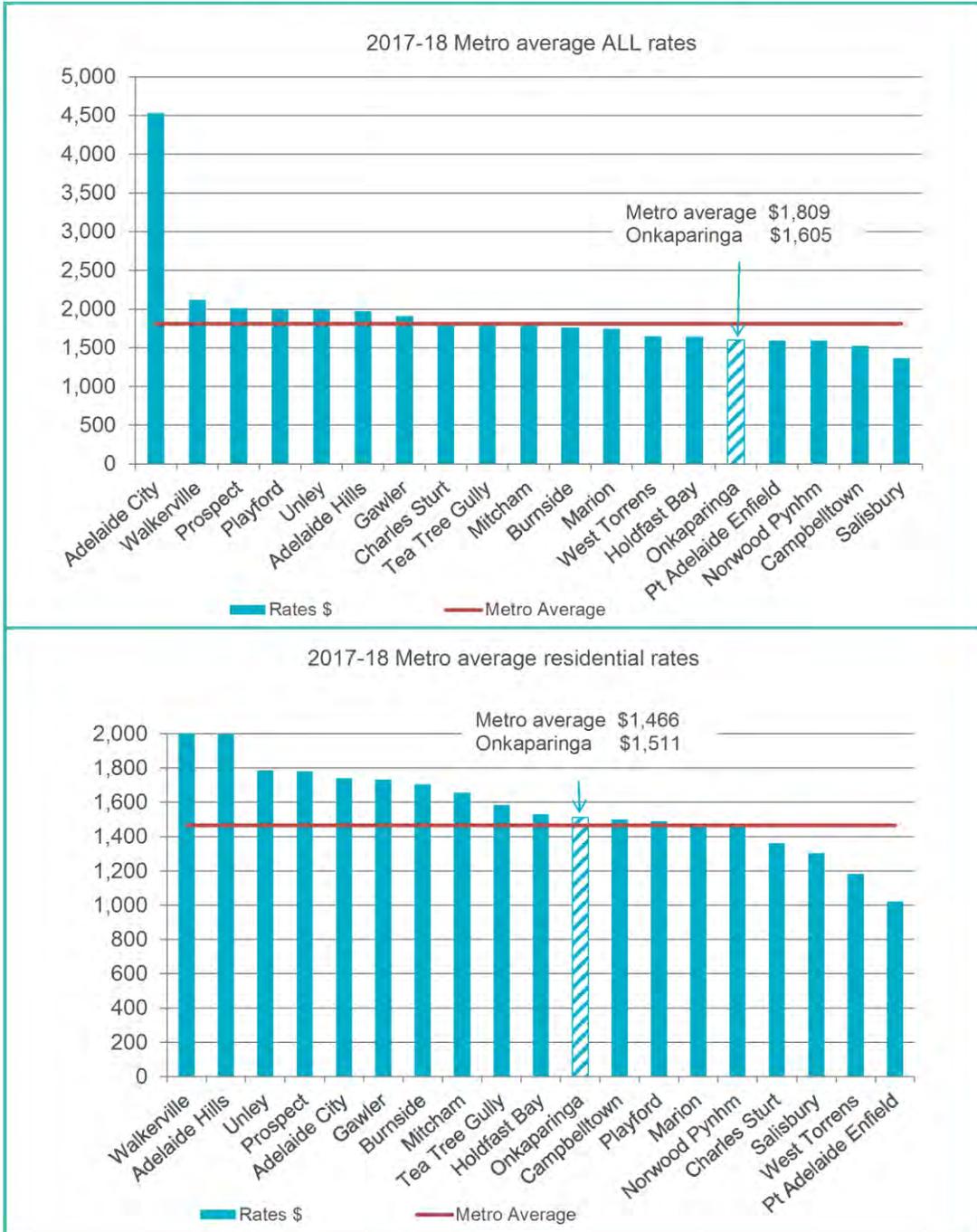
Attachment 2
 draft Rate Rebate 2018–19 Policy
 Council Policy

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Current version number	Release date	Review cycle	
V insert text here e.g. 1.0, 2.0 etc	DD/MM/YYYY	Review every 1 year from the Approval date Risk calculation: Consequence rating- Insignificant Likelihood rating- Rare Overall risk rating- Low	
History:			
Date	Author	Version	Nature of change
DD/MM/YYYY	Joan Murrell	V insert text here e.g. 1.0, 2.0 etc	Yearly update
Related documents: (internal documents that need to be reviewed when this document is amended)			
Title of document			Document number
Rate Rebate Application 2018-19			ECM insert doc set number here
Rate Capping Application 2018-19			ECM insert doc set number here
Document location:			
Published location			Original in ECM
Onkanet and public website Telephone: (08) 8384 0666 Web address: www.onkaparingacity.com Email: mail@onkaparinga.sa.gov.au Postal: City of Onkaparinga, PO Box 1, Noarlunga Centre SA 5168			ECM insert doc set number here

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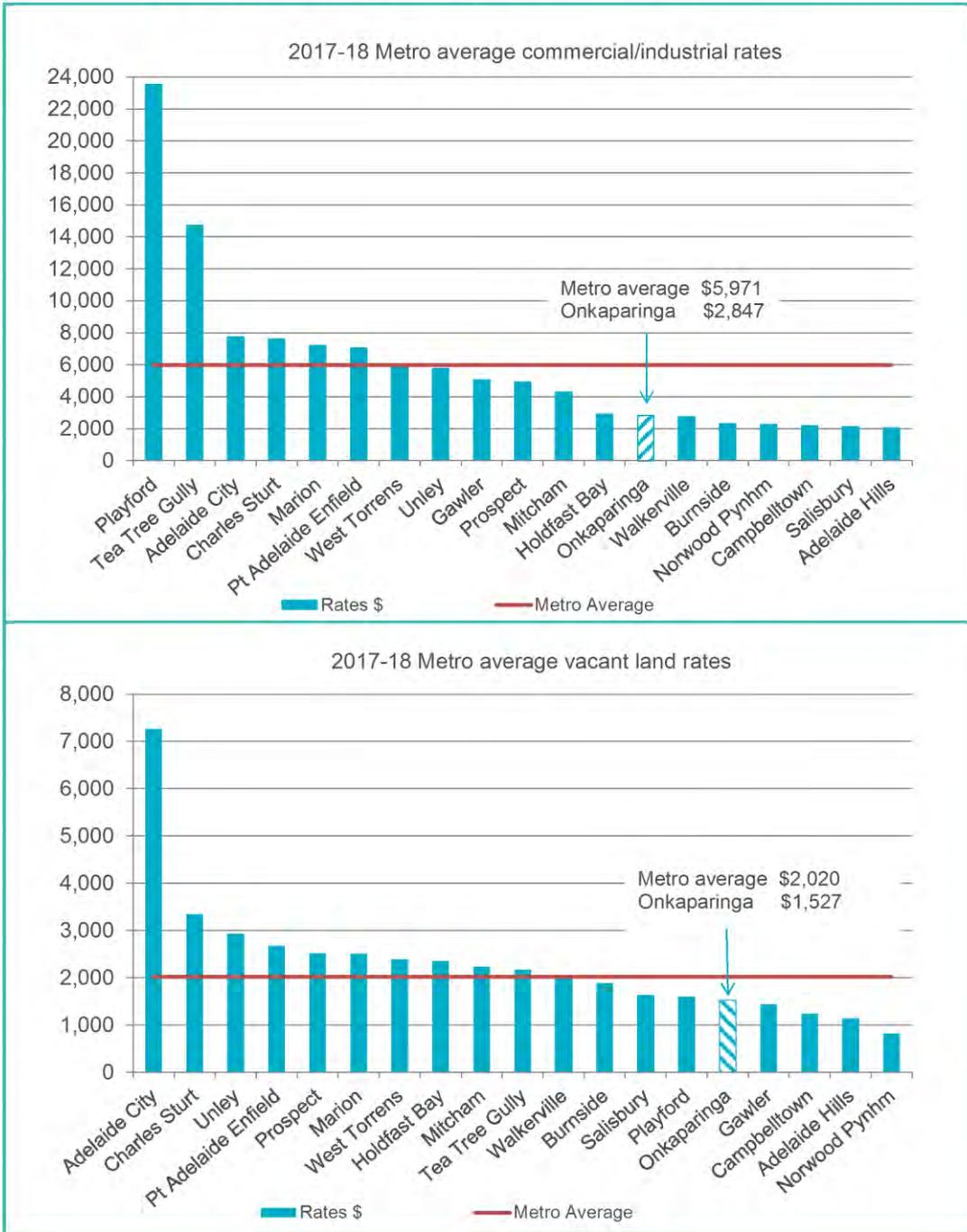
Attachment 3

2017-18 COMPARATIVE RATES - METROPOLITAN COUNCILS

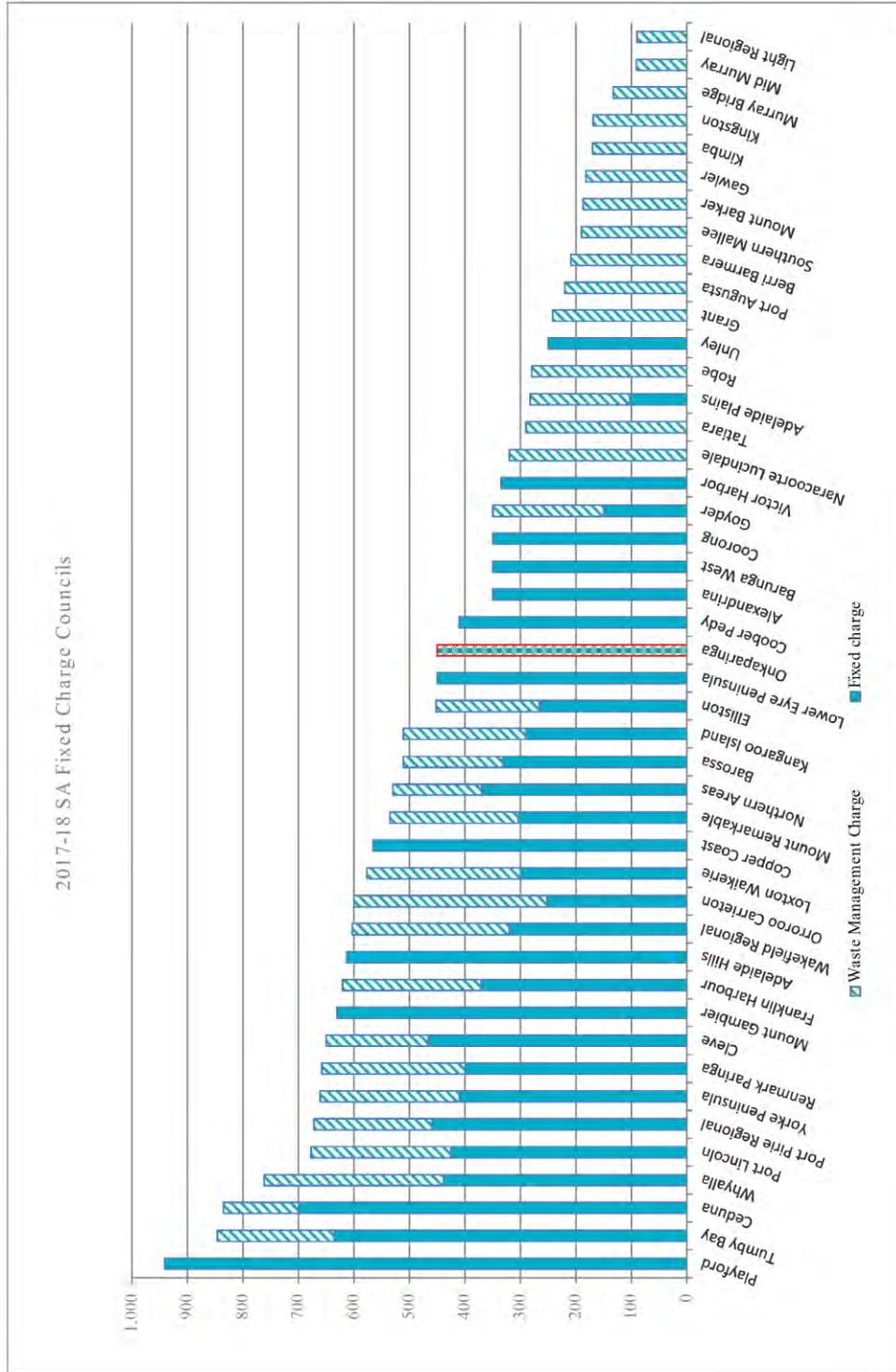


Attachment 3

2017-18 COMPARATIVE RATES - METROPOLITAN COUNCILS



Attachment 4



Attachment 5

2018-2019 Preliminary rate models

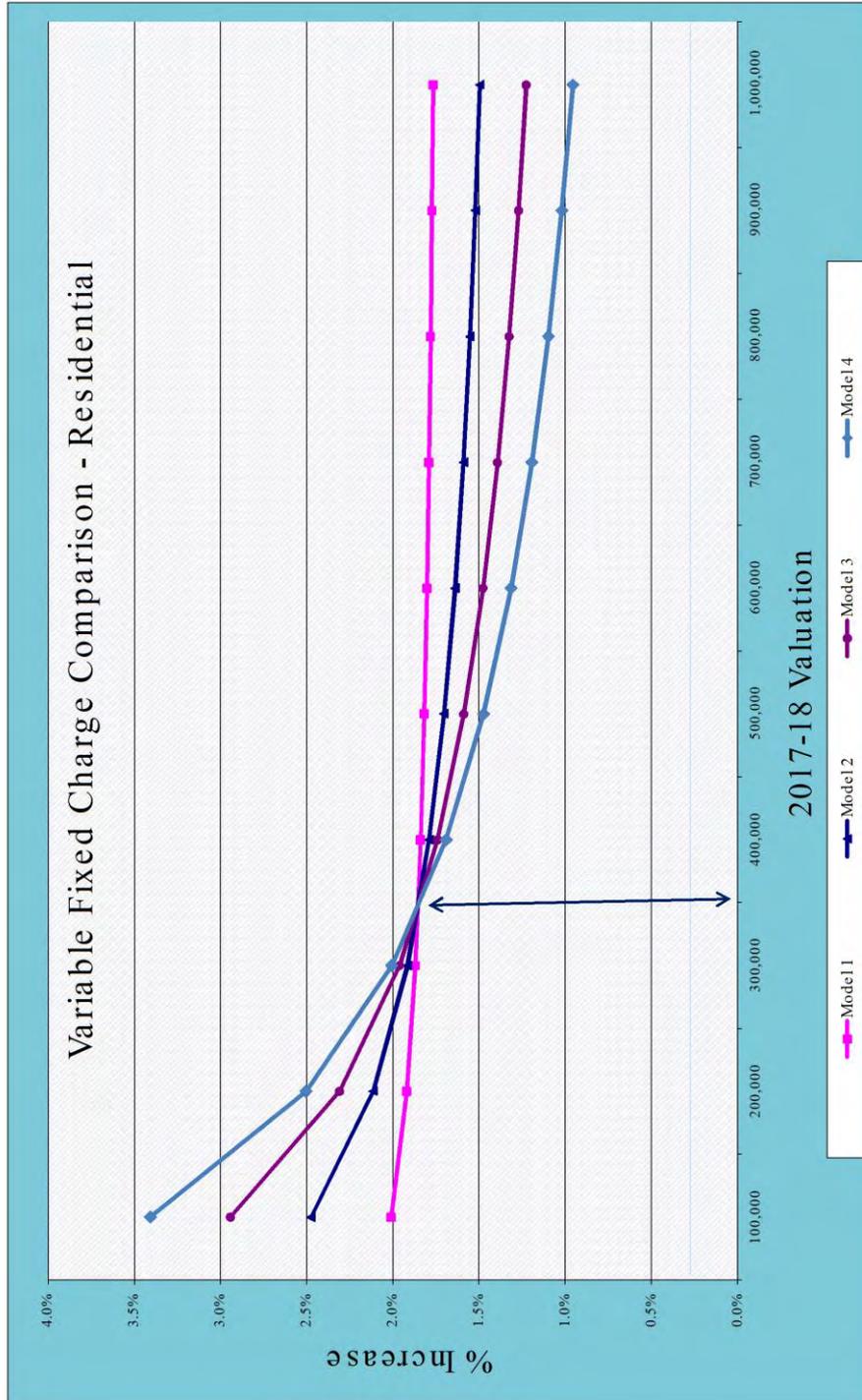
Property Category	Rate Components	Model 1		Model 2		Model 3		Model 4		
		Current Structure	Model Data	Change from Actuals 2017-18						
Residential	Fixed Charge	\$450	\$460	2.22%	\$465	3.33%	\$470	4.44%	\$475	5.56%
	Rate / \$	0.309707	0.305795	(1.3)%	0.304378	(1.7)%	0.302961	(2.18)%	0.301544	(2.6)%
	Cap Rebate \$	\$6,346	\$2,769	-\$3,577	\$2,750	-\$3,596	\$2,729	-\$3,617	\$2,709	-\$3,637
	Cap Properties	47	17	-30	17	-30	17	-30	17	-30
	Ave Rate Payable	\$1,511	\$1,539	1.85%	\$1,539	1.85%	\$1,539	1.85%	\$1,539	1.85%
Commercial/Industrial	Fixed Charge	\$450	\$460	2.22%	\$465	3.33%	\$470	4.44%	\$475	5.6%
	Rate / \$	0.440692	0.441710	0.2%	0.440446	(0.11)%	0.439543	(0.3)%	0.438640	(0.5)%
	Ave Rate Payable	\$2,847	\$2,900	1.85%	\$2,900	1.85%	\$2,900	1.85%	\$2,900	1.85%
Primary Production	Fixed Charge	\$450	\$460	2.22%	\$465	3.33%	\$470	4.44%	\$475	5.6%
	Rate / \$	0.323628	0.320567	(0.9)%	0.319471	(1.3)%	0.318687	(1.5)%	0.317904	(1.8)%
	Ave Rate Payable	\$2,431	\$2,476	1.85%	\$2,476	1.85%	\$2,476	1.85%	\$2,476	1.85%
Vacant Land	Fixed Charge	\$450	\$460	2.22%	\$465	3.33%	\$470	4.44%	\$475	5.6%
	Rate / \$	0.440026	0.446923	1.6%	0.444244	1.0%	0.442330	0.5%	0.440416	0.1%
	Ave Rate Payable	\$1,527	\$1,555	1.85%	\$1,555	1.85%	\$1,555	1.85%	\$1,555	1.85%
Other	Fixed Charge	\$450	\$460	2.22%	\$465	3.33%	\$470	4.44%	\$475	5.6%
	Rate / \$	0.389691	0.378890	(2.8)%	0.378109	(3.0)%	0.377551	(3.1)%	0.376992	(3.3)%
	Ave Rate Payable	\$3,782	\$3,852	1.85%	\$3,852	1.85%	\$3,852	1.85%	\$3,852	1.85%
Fixed Charge										
	% of Rate Revenue	28.00%	28.00%	0.00%	28.42%	0.42%	28.73%	0.73%	29.03%	1.03%

**EXAMPLE
 MODELLING
 ONLY**

MODEL COMPARISON BY VALUATION

Onkaparinga Actual Data 2017-18 \$450 Fixed Charge		ANTICIPATED VALUATIONS MODELLING PURPOSES ONLY		Rates Amount - 1.85% models				Rates Variance - 1.85% models			
				Fixed Charge \$460 Revenue Increase Applied	Fixed Charge \$465 Revenue Increase Applied	Fixed Charge \$470 Revenue Increase Applied	Fixed Charge \$475 Revenue Increase Applied	Fixed Charge \$460 Revenue Increase Applied	Fixed Charge \$465 Revenue Increase Applied	Fixed Charge \$470 Revenue Increase Applied	Fixed Charge \$475 Revenue Increase Applied
Residential	Assessments	Rates	2018-19 Valuations	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4
50,000	20	605	51,500	617	622	626	630	13	17	21	25
70,000	32	667	72,100	680	684	688	692	14	18	22	26
90,000	65	729	92,700	743	747	751	755	15	18	22	26
110,000	230	791	113,300	806	810	813	817	16	19	23	26
130,000	231	853	133,900	869	873	876	879	17	20	23	26
150,000	535	915	154,500	932	935	938	941	18	21	24	26
170,000	790	977	175,100	995	998	1,000	1,003	19	21	24	27
190,000	968	1,038	195,700	1,058	1,061	1,063	1,065	20	22	24	27
210,000	1,280	1,100	216,300	1,121	1,123	1,125	1,127	21	23	25	27
230,000	3,014	1,162	236,900	1,184	1,186	1,188	1,189	22	24	25	27
250,000	5,977	1,224	257,500	1,247	1,249	1,250	1,251	23	25	26	27
270,000	6,155	1,286	278,100	1,310	1,311	1,313	1,314	24	25	26	27
290,000	5,292	1,348	298,700	1,373	1,374	1,375	1,376	25	26	27	28
310,000	5,765	1,410	319,300	1,436	1,437	1,437	1,438	26	27	27	28
350,000	12,912	1,534	360,500	1,562	1,562	1,562	1,562	28	28	28	28
400,000	10,125	1,689	412,000	1,720	1,719	1,718	1,717	31	30	29	29
500,000	11,292	1,999	515,000	2,035	2,033	2,030	2,028	36	34	32	29
600,000	3,654	2,308	618,000	2,350	2,346	2,342	2,339	42	38	34	30
700,000	14,300	2,618	721,000	2,665	2,660	2,654	2,649	47	42	36	31
800,000	570	2,928	824,000	2,980	2,973	2,966	2,960	52	45	39	32
900,000	217	3,237	927,000	3,295	3,287	3,278	3,270	57	49	41	33
1,000,000	84	3,547	1,030,000	3,610	3,600	3,591	3,581	63	53	43	34
>1000000	83										
Commercial Industrial	Assessments	Rates	2018-19 Valuations	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4
50,000	97	670	51,500	687	692	696	701	17	21	26	31
70,000	135	758	72,100	778	783	787	791	20	24	28	33
90,000	142	847	92,700	869	873	877	882	23	27	31	35
110,000	192	935	113,300	960	964	968	972	25	29	33	37
130,000	147	1,023	133,900	1,051	1,055	1,059	1,062	28	32	36	39
150,000	210	1,111	154,500	1,142	1,145	1,149	1,153	31	34	38	42
170,000	178	1,199	175,100	1,233	1,236	1,240	1,243	34	37	40	44
190,000	141	1,287	195,700	1,324	1,327	1,330	1,333	36	40	43	46
210,000	134	1,375	216,300	1,415	1,418	1,421	1,424	39	42	45	48
230,000	134	1,464	236,900	1,506	1,508	1,511	1,514	42	45	48	51
250,000	115	1,552	257,500	1,596	1,599	1,602	1,604	45	47	50	53
270,000	111	1,640	278,100	1,687	1,690	1,692	1,695	48	50	52	55
290,000	97	1,728	298,700	1,778	1,781	1,783	1,785	50	53	55	57
310,000	92	1,816	319,300	1,869	1,871	1,873	1,876	53	55	57	59
350,000	163	1,992	360,500	2,051	2,053	2,055	2,056	59	60	62	64
400,000	173	2,213	412,000	2,278	2,280	2,281	2,282	66	67	68	69
500,000	289	2,653	515,000	2,733	2,733	2,734	2,734	79	80	80	81
600,000	245	3,094	618,000	3,188	3,187	3,186	3,186	93	93	92	92
700,000	159	3,535	721,000	3,642	3,641	3,639	3,638	107	106	104	103
800,000	109	3,976	824,000	4,097	4,094	4,092	4,089	121	119	116	114
900,000	72	4,416	927,000	4,551	4,548	4,545	4,541	135	132	128	125
1,000,000	68	4,857	1,030,000	5,006	5,002	4,997	4,993	149	145	140	136
>1000000	389										
Primary Prod	Assessments	Rates	2018-19 Valuations	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4
50,000	45	612	51,500	625	630	634	639	13	18	22	27
70,000	17	677	72,100	691	695	700	704	14	19	23	28
90,000	13	741	92,700	757	761	765	770	16	20	24	28
110,000	16	806	113,300	823	827	831	835	17	21	25	29
130,000	18	871	133,900	889	893	897	901	18	22	26	30
150,000	14	935	154,500	955	959	962	966	19	23	27	31
170,000	14	1,000	175,100	1,021	1,024	1,028	1,032	21	24	28	31
190,000	22	1,065	195,700	1,087	1,090	1,094	1,097	22	25	29	32
210,000	17	1,130	216,300	1,153	1,156	1,159	1,163	23	26	30	33
230,000	19	1,194	236,900	1,219	1,222	1,225	1,228	24	27	31	34
250,000	20	1,259	257,500	1,285	1,288	1,291	1,294	26	29	32	35
270,000	14	1,324	278,100	1,351	1,353	1,356	1,359	27	30	32	35
290,000	18	1,389	298,700	1,417	1,419	1,422	1,425	28	31	33	36
310,000	19	1,453	319,300	1,483	1,485	1,488	1,490	29	32	34	37
350,000	45	1,583	360,500	1,615	1,617	1,619	1,621	32	34	36	38
400,000	69	1,745	412,000	1,779	1,781	1,783	1,785	35	37	38	40
500,000	274	2,068	515,000	2,109	2,110	2,111	2,112	41	42	43	44
600,000	444	2,392	618,000	2,439	2,439	2,439	2,440	47	48	48	48
700,000	413	2,715	721,000	2,769	2,768	2,768	2,767	54	53	52	52
800,000	241	3,039	824,000	3,099	3,097	3,096	3,095	60	58	57	56
900,000	129	3,363	927,000	3,429	3,426	3,424	3,422	66	64	62	59
1,000,000	69	3,686	1,030,000	3,759	3,756	3,752	3,749	72	69	66	63
>1000000	151										
Vacant Land	Assessments	Rates	2018-19 Valuations	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4
50,000	16	670	52,000	692	696	700	704	22	26	30	34
70,000	7	758	72,800	785	788	792	796	27	30	34	38
90,000	55	846	93,600	878	881	884	887	32	35	38	41
110,000	67	934	114,400	970	973	976	979	36	39	42	45
130,000	112	1,022	135,200	1,063	1,066	1,068	1,070	41	44	46	48
150,000	178	1,110	156,000	1,156	1,158	1,160	1,162	46	48	50	52
170,000	337	1,198	176,800	1,249	1,250	1,252	1,254	51	52	54	56
190,000	301	1,286	197,600	1,342	1,343	1,344	1,345	56	57	58	59
210,000	185	1,374	218,400	1,434	1,435	1,436	1,437	60	61	62	63
230,000	153	1,462	239,200	1,527	1,528	1,528	1,528	65	66	66	66
250,000	96	1,550	260,000	1,620	1,620	1,620	1,620	70	70	70	70
270,000	74	1,638	280,800	1,713	1,712	1,712	1,712	75	74	74	74
290,000	64	1,726	301,600	1,806	1,805	1,804	1,803	80	79	78	77
310,000	54	1,814	322,400	1,898	1,897	1,896	1,895	84	83	82	81
350,000	67	1,990	364,000	2,084	2,082	2,080	2,078	94	92	90	88
400,000	70	2,210	416,000	2,316	2,313	2,310	2,307	106	103	100	97
500,000	71	2,650	520,000	2,780	2,775	2,770	2,765	130	125	120	115
600,000	52	3,090	624,000	3,244	3,237	3,230	3,223	154	147	140	133
700,000	19	3,530	728,000	3,708	3,699	3,690	3,681	178	169	160	151
800,000	11	3,970	832,000	4,172	4,161	4,150	4,139	202	191	180	169
900,000	12	4,410	936,000	4,636	4,623	4,610	4,597	226	213	200	187
1,000,000	8	4,850	1,040,000	5,100	5,085	5,070	5,055	250	235	220	205
>1000000	29										
Other	Assessments	Rates	2018-19 Valuations	Model 1	Model 2	Model 3	Model 4	Model 1	Model 2	Model 3	Model 4
50,000	11	645	51,500	655	660	664	669	10	15	20	24
70,000	2	723	72,100	733	738	742	747	10	15	19	24
90,000	3	801	92,700	811	816	820	824	10	15	19	24
110,000	8	879	113,300	889	893	898	902	10	15	19	23
130,000	4	957	133,900	967	971	976	980	10	15	19	23
150,000	5	1,035	154,500	1,045	1,049	1,053	1,057	11	15	19	23
170,000	9	1,112	175,100	1,123	1,127	1,131	1,135	11	15	19	23
190,000	2	1,190	195,700	1,201	1,205	1,209	1,213	11	15	18	22
210,000	7	1,268	216,300	1,279	1,283	1,287	1,290	11	14	18	22
230,000	9	1,346	236,900	1,357	1,361	1,364	1,368	11	14	18	22
250,000	7	1,424	257,500	1,435	1,439	1,442	1,446	11	14	18	22
270,000	7	1,502	278,100								

Attachment 7



9.12 Caretaker Policy 2018

This is a regular or standard report.

Manager:	Desma Morris, Manager Governance
Report Author:	Therese Brunotte, Senior Governance Officer
Contact Number:	8301 7228
Attachments:	1. Caretaker Policy 2018 (5 pages)

1. Purpose

This report presents a draft Caretaker Policy for adoption by the Council to govern council's operations during the election period in 2018.

2. Recommendations

- 1. That Council adopt the Caretaker Policy as presented at attachment 1 to the agenda report.**
- 2. That Council note that the 'election period' commences at 12 noon on Tuesday, 18 September 2018, at which time the application of the Caretaker Policy for elected members and the administration will apply.**

3. Background

During a local government election period for a general election, Council will assume a caretaker mode and will avoid actions and decisions which could be perceived as intended to influence voters or otherwise to have a significant impact on/or unnecessarily bind the incoming Council.

Under section 91A of the *Local Government (Elections) Act 1999* (the Act) a **Council's Caretaker Policy must, at a minimum, prohibit the Council from making designated decisions during an election period.**

There are four designated decisions that are prohibited by the Act:

- A decision relating to the employment or remuneration of the Chief Executive Officer (CEO), or to appoint an acting CEO or to suspend the CEO for serious and wilful misconduct.
- A decision to terminate the appointment of the CEO.
- A decision to enter into a contract, arrangement or understanding (other than for road works, road maintenance and drainage works) where the total value **exceeds 1% of Council's revenue from rates, in the preceding financial year**, which is \$1.25 million in this instance for the City of Onkaparinga. (Exceptions do apply to this particular decision, and are included in full on page 2-3 of the Caretaker Policy, attachment 1.)
- A decision allowing the use of Council resources for the advantage of a candidates or group of candidates (except where the decision allows equal use of council resource by all candidates in the election).

The election period for the Local Government general elections will commence on the day on which nominations close, that being 12 noon Tuesday 18 September 2018 and expire at the conclusion of the general election (meaning when last result is certified by the Returning Officer).

During the election period, the Council:

- must avoid decisions which are prohibited by section 91A of the *Local Government (Elections) Act 1999* and other significant decisions as defined within the policy.
- must ensure that council resources are not used for the purposes of electioneering.

4. Financial Implications

To ensure compliance with legislative requirements, legal advice may be sought where a situation arises and the interpretation of the *Local Government (Elections) Act 1999* is required.

6. Risk and Opportunity Management

Risk	
Identify	Mitigation
Decisions made during the election period that are prohibited - due to provisions for designated decisions.	Inform all staff to ensure: Awareness about what is deemed as designated and are therefore prohibited decisions. Designated decisions are scheduled for consideration either before the commencement of the election period or deferred to after the conclusion of the election period. Proactively seeking matters of this nature to determine their management.
Invalidity of decisions made during the election period leading to potential claims for compensation	Ensure that decisions are appropriately screened and scheduled outside of the caretaker period, thereby removing the risk of invalidity.
Inability to enforce the obligations imposed by the Caretaker Policy	Several obligations relate to the manner in which elected members and staff use council resources during the election period. The attached policy clearly articulates the responsibility of all elected members and the administration to monitor those obligations and report any breaches to the Chief Executive Officer for investigation and assessment in accordance with the policy. Support for elected members is available through the Governance team.

Opportunity	
Identify	Maximising the opportunity
Accountability	The Caretaker Policy supports council's commitment to continue to develop our governance and decision making practices to ensure they are open, accountable and comply with relevant legislation.

7. Additional information

On 8 May 2018 an elected member briefing was held in **relation to Council's** responsibilities during the Caretaker period. Michael Kelliedy of Kelliedy Jones Lawyers gave a presentation and answered questions from elected members on the legislative requirements and consequences of breaching the Act.

To supplement the Caretaker Policy an Administrative Instruction has been drafted to assist staff in providing guidance and applying the Policy appropriately during the election period.



Caretaker policy 2018

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1 Preamble

The contents of and the commitments that council makes in this policy are not intended to be and should not be interpreted to be any more than a statement of the City of Onkaparinga's general position in relation to those matters, and to facilitate its aspirations wherever it is reasonable to do so.

2 Policy purpose

The purpose of this policy is to implement the statutory caretaker period requirements under section 91A of the *Local Government (Elections) Act 1999*.

During a local government 'election period' for a general election, Council will assume a 'caretaker mode' and will avoid actions and decisions which could be perceived as intended to influence voters or otherwise to have a significant impact on or unnecessarily bind the incoming Council.

3 Scope

This policy applies throughout the nominated election period for a general election.

This policy does not apply to supplementary elections.

This policy applies during an 'election period' of Council to cover:

- a) 'designated decisions' as defined in the *Local Government (Elections) Act 1999* that are made by the Council
- b) 'other significant decisions' that are made by the Council.

This policy applies to both the elected Council and to staff (as well as contractors and consultants engaged in council business) and captures all 'designated decisions' and 'other significant decisions' of the Council, a committee of the Council, or a delegate of the Council.

This policy forms part of (and is to be read in conjunction with) the Council's Elected Member Code of Conduct and Employee Code of Conduct in accordance with section 91A(7) of the *Local Government (Elections) Act 1999*.

Council's existing 'Elected member allowances, benefits and support procedure' also addresses the use of Council resources during an election period and will apply in addition to this policy.

4 Definitions

election period means the period commencing on the day of the close of nominations for a general election and expiring at the conclusion of the general election.

general election means a general election of council members held under section 5 of the *Local Government (Elections) Act 1999*, or an election pursuant to a proclamation or notice under the *Local Government Act 1999*.

Minister means the Minister for Local Government or other minister of the South Australian government vested with responsibility for the *Local Government (Elections) Act*.

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Designated decision means decisions expressly prohibited from being made by section 91A of the *Local Government (Elections) Act 1999*. (see clause 5.1 below).

Council resources includes but not limited to:

- materials published by Council
- facilities and goods owned by the Council
- attendance and participation at functions and events
- access to Council information
- media services.

Major policy decision may include any decision (not being a designated decision):

- to spend unbudgeted monies
- to conduct unplanned public consultation
- to endorse a new Council policy
- to dispose of Council land
- to progress any matter which has been identified as an election issue
- any other issue that is considered a major policy decision by the Chief Executive Officer.

5 Policy

It is a long established democratic principle that outgoing elected bodies should not use public resources for election campaigning, nor make decisions which may unreasonably, inappropriately, or unnecessarily bind an incoming Council; such as making significant appointments, entering into major contracts or undertaking or making major policy decisions.

This policy affirms Council's commitment to fair and democratic elections, and adherence to this principle. This policy includes a commitment to comply with the requirements of Section 91A of the *Local Government (Elections) Act 1999*.

5.1 Designated decisions

Council, a committee of Council, a delegate of the Council, including the Chief Executive Officer and sub-delegates of the Chief Executive Officer are prohibited from making a designated decision during an elected period.

The following table outlines those decisions which are expressly prohibited by section 91A of the *Local Government (Elections) Act 1999*.

Designated Decisions	
(a)	A decision relating to the employment or remuneration of the Chief Executive Officer, other than a decision to appoint an acting Chief Executive Officer or to suspend the Chief Executive Officer for serious and willful misconduct;
(b)	A decision to terminate the appointment of the Chief Executive Officer

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(c)	A decision to enter into a contract, arrangement or understanding (other than a contract for road works, road maintenance or drainage works) the total value of which exceeds whichever is the greater of \$100 000 or 1% of the Council's revenue from rates in the preceding financial year, except if the decision : (i) relates to the carrying out of works in response to an emergency or disaster within the meaning of the <i>Emergency Management Act 2004</i> (SA), or under section 298 of the <i>Local Government Act 1999</i> (SA); (ii) is an expenditure or other decision required to be taken under an agreement by which funding is provided to the Council by the Commonwealth or State Government or otherwise for the Council to be eligible for funding from the Commonwealth or State Government; (iii) relates to the employment of a particular Council employee (other than the Chief Executive Officer); (iv) is made in the conduct of negotiations relating to the employment of Council employees generally, or a class of Council employees, if provision has been made for funds relating to such negotiations in the budget of the Council for the relevant financial year and the negotiations commenced prior to the election period; or (v) relates to a Community Wastewater Management Systems scheme that has, prior to the election period, been approved by the Council.
(d)	A decision allowing the use of Council resources for the advantage of a particular candidate or group of candidates (other than a decision that allows the equal use of Council resources by all candidates for election).

A designated decision made by the Council during the election period without an exemption from the Minister is invalid. Council is liable to pay compensation to any person who suffers loss or damage as a result of acting in good faith in reliance on such an invalid designated decision.

Council, if faced with extraordinary circumstances, may apply in writing to the Minister for an exemption. If the Minister chooses to grant an exemption it may be subject to any conditions or limitations that the Minister considers appropriate.

This Policy applies to actual decisions made during an 'election period', not the announcement or implementation of decisions made prior to the 'election period'.

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5.2 Other significant decisions

So far as is reasonably practicable, the Chief Executive Officer should avoid scheduling major policy decisions for consideration during an 'election period' and, endeavour to ensure that such decisions:

- (a) are considered by Council prior to the 'election period'; or
- (b) are scheduled for determination by the incoming Council.

A 'significant decision' is any major policy decision or other decision which will significantly affect the Council area community as a whole or will bind the incoming Council.

5.3 Use of council resources

Council notes that section 91A(8)(d) of the *Local Government (Elections) Act 1999* prohibits the use of Council resources for the advantage of a particular candidate or group of candidates. This includes a candidate or candidates who are currently elected members of the Council.

Council resources must be used exclusively for normal Council business during an 'election period', and must not be used in connection with an election (including election campaigning) other than uses strictly relating to the election process of promoting public participation in the election, informing the local community about the candidates who are standing in the elections and the outcome of the election. This requirement applies to both elected members and the administration.

Under section 12(b) of the *Local Government (Elections) Act*, each Council is responsible for the provision of information, education and publicity designed to promote public participation in the electoral processes for its area, to inform potential voters about the candidates who are standing for election in its area and to advise its local community about the outcome of the elections and polls conducted in its area.

5.4 Continuing the functions of the Council during the caretaker period

Nothing in this policy prevents the Mayor, elected members and staff carrying on the business of the Council during the caretaker period.

The Chief Executive Officer will ensure as far as is practical that Council initiatives will not be launched during the caretaker period where they are deemed to conflict with the provisions of this policy.

During the caretaker period the Mayor will continue to be Council's spokesperson in the media or at other official functions.

6 Relevant legislation and references

Code of Conduct for Council Members

Local Government Act 1999

Local Government (Elections) Act 1999

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Before using a printed or downloaded copy, verify that it is the current version.*



7 Further information

This policy is available for inspection, during business hours at:
 City of Onkaparinga, Ramsay Place, NOARLUNGA CENTRE SA 5168.

It is also available for inspection, downloading or printing from our website
www.onkaparingacity.com.au.

8 Document control

Author (to whom changes are to be recommended):			
Position		Name	
Senior Governance Officer		Therese Brunotte	
Reviewed by:			
Position		Name	Date reviewed
insert text here		insert text here	DD/MM/YYYY
Approved by (document owner):			
Position / Group	Name	Approval date	Approval DSID number
Council	N/A		DSID
Current version:			
Current version number	Release date	Review cycle	
V insert text here e.g. 1.0, 2.0 etc		Review June 2022	
History:			
Date	Author	Version	Nature of change
01/11/2011 15/07/2014	Therese Brunotte		
Related documents: (internal documents that need to be reviewed when this document is amended)			
Title of document			Document number

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Draft Council Policy

Caretaker Administrative Instruction	ECM
Document location:	
Published location	Original in ECM
Onkanet and public website.	ECM

DRAFT

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9.13 Legal Services Summary

This is a regular or standard report.

Report Author: Desma Morris, Manager Governance

Contact Number: 8384 0734

Attachments: 1. Legal services summary January - March 2018
(3 pages)

1. Purpose

To provide a report to Council of quarterly expenditure legal services sought by the City of Onkaparinga, Freedom of Information requests and formal requests for information by external agencies.

2. Recommendation

That Council note the agenda report and the summary of legal services received, as attached to the agenda report.

3. Background

At the Council meeting of 18 July 2017, Cr Deakin moved that a previous motion requesting legal reports monthly be revoked and successfully put forward the following motion:

- That the Chief Executive Officer present a quarterly "Legal Issues" report to Council, that (subject to confidentiality restraints) provides the costs and details of all new or continuing, legal issues, legal advice sought, including Freedom of Information requests and any formal requests for information from external agencies or persons.*
- That a historic report of Council's expenditure on legal advice and the subject of that advice be maintained on the Elected Member web site.*

4. Financial Implications

The City of Onkaparinga's legal costs are provided through the existing budget process. Legal costs for financial year totals are reported in Council's Annual Report, provided below:

Year	Legal expenses (\$)
1 July 2017 – 31 March 2018*	625,000
2016-17	615,000
2015-16	633,000
2014-15	754,000

*Current year financial data is drawn from supplier invoices.

Costs incurred via the Freedom of Information (FOI) process are also provided through the existing operational budget.

Year	FOI internal processing costs (\$)	Monies received
1 July 17 – 31 March 18	\$3,619	\$1,755
2016-17	\$13,371	\$5,642
2015-16	\$7,631	\$1,150
2014-15	\$4,938	\$1,536

Concession card holders and Members of Parliament are exempt from payment (MP's exempt to a value of \$1000 per application) under the *Freedom of Information Act 1991*.

Applications	Number
Dog/Community Safety	5
other	3
Withdrawn/invalid	4
Total	12

Previous quarter FOI applications totalled 7.

No Freedom of Information external reviews of decision were sought in this period.

6. Risk and Opportunity Management

Risk	
Identify	Mitigation
Complex regulatory matters	Legal advice allows officers with delegated powers to proceed in a matter with surety and confidence in council's position.

Opportunity	
Identify	Maximising the opportunity
Monitoring of legal expenses	Monitoring of legal expenses provides Council assurance about the nature of legal advice being sought for complex matters.

7. Additional information

The City of Onkaparinga, through its procurement subsidiary Council Solutions, entered into a contract with six legal firms for the provision of legal advice. The vast wealth of knowledge on offer through these firms provides council officers authorised to seek legal advice the confidence to pursue a course of action as necessary/required in their role.

A procedure governing the procurement of legal advice authorises senior levels of management (CEO, Directors and Managers) to seek advice. Components of the procedure require officers to:

- review past advice
- select appropriate firm/lawyer
- retain a record of advice received.

Attachment 1 to this report provides a summary of invoices received in October – December 2017, with the data for this attachment relying on invoicing statements from each of the six legal firms.

Please note that amounts shown do not include GST, but do include contract discounts, as negotiated by the Council Solutions contract.

Attachment 1

Legal Provider	Requestor	Summary of Advice	Invoice Date	Individual transaction amount
Kelley Jones Lawyers	Manager Governance	Governance Advice	4/01/2018	548.15
Kelley Jones Lawyers	Manager Development Services	Building advice	4/01/2018	438.53
Kelley Jones Lawyers	Manager Development Services	Compliance matter - enforcement	4/01/2018	146.16
Kelley Jones Lawyers	Manager Culture & People	Employment advice	4/01/2018	146.17
Kelley Jones Lawyers	Manager Development Services	Compliance matter	4/01/2018	328.26
Kelley Jones Lawyers	Manager Development Services	Planning matter	4/01/2018	1537.56
Norman Waterhouse	Manager Development Services	Compliance matter	30/01/2018	249.6
Norman Waterhouse	Manager Construction & Projects	Project claim dispute	30/01/2018	4000.2
Norman Waterhouse	Manager Community Safety	Dog related matter	30/01/2018	765.2
Norman Waterhouse	Manager Community Safety	Australian Road Rules	30/01/2018	1486.2
Norman Waterhouse	Manager Development Services	Planning matter	30/01/2018	1648
Norman Waterhouse	Manager Development Services	Planning matter	30/01/2018	475.8
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	30/01/2018	3270.4
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	30/01/2018	124.8
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	30/01/2018	974.4
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	30/01/2018	2061.2
Norman Waterhouse	Manager Community Safety	Local Nuisance matter	30/01/2018	314.5
Norman Waterhouse	Manager Community Safety	Local Nuisance matter	30/01/2018	1486.8
Norman Waterhouse	Manager Construction & Projects	Property matter	30/01/2018	1240.8
Norman Waterhouse	Manager Property & Commercial	Water Business matter	30/01/2018	1190.79
Kelley Jones Lawyers	Manager Development Services	Compliance matter - enforcement	2/02/2018	548.15
Norman Waterhouse	Director Community Relations	Event advice	2/02/2018	852.6
Kelley Jones Lawyers	Manager Development Services	Compliance matter	2/02/2018	182.71
Kelley Jones Lawyers	Manager Community Safety	Dog related matter	2/02/2018	159.29
Kelley Jones Lawyers	Manager Culture & People	Employment Advice	2/02/2018	669.04
Kelley Jones Lawyers	Manager Development Services	Compliance matter	2/02/2018	932.9
Kelley Jones Lawyers	Manager Community Safety	Dog related matter	2/02/2018	1815.95
Kelley Jones Lawyers	Manager Development Services	Compliance matter - enforcement	2/02/2018	457.27
Kelley Jones Lawyers	Manager Development Services	Compliance matter	2/02/2018	942.75
Kelley Jones Lawyers	Manager Development Services	Planning matter	2/02/2018	3616.94
Norman Waterhouse	Manager Development Services	Planning advice	5/02/2018	124.8
Norman Waterhouse	Manager Development Services	Planning advice	5/02/2018	487.2
Norman Waterhouse	Manager Development Services	Planning advice	5/02/2018	156
Norman Waterhouse	Manager Community Capacity	Federal Court ordered discovery	6/02/2018	796.16
Minter Ellison	Manager Property & Commercial	Commercial lease arrangements	6/02/2018	300
Mellor Olsson Lawyers	Manager Property & Commercial	Commercial lease arrangements	12/02/2018	160

Legal Provider	Requestor	Summary of Advice	Invoice Date	Individual transaction amount
Norman Waterhouse	Manager Community Capacity	Federal Court ordered discovery	26/02/2018	1932.48
Norman Waterhouse	Manager Construction & Projects	Project claim dispute	27/02/2018	911
Norman Waterhouse	Manager Culture & People	Governance Advice	27/02/2018	203
Norman Waterhouse	Manager Property & Commercial	Property matter	27/02/2018	160
Norman Waterhouse	Manager Property & Commercial	Property matter	27/02/2018	648.6
Norman Waterhouse	Manager Community Safety	Dog related matter	27/02/2018	1031.56
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	27/02/2018	13200.4
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	27/02/2018	135.5
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	27/02/2018	2070.6
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	27/02/2018	730.8
Norman Waterhouse	Manager Development Services	Planning advice	27/02/2018	1096.2
Norman Waterhouse	Manager Development Services	Planning advice	27/02/2018	945.4
Norman Waterhouse	Manager Property & Commercial	Water Business matter	27/02/2018	610.62
Norman Waterhouse	Manager Governance	Governance Advice	27/02/2018	1717.38
Minter Ellison	Manager Property & Commercial	Property matter	28/02/2018	586.6
Minter Ellison	Manager Construction & Projects	Property matter	28/02/2018	517.5
Kelley Jones Lawyers	Manager Development Services		5/03/2018	110.73
Norman Waterhouse	Manager Development Services		5/03/2018	649.6
Kelley Jones Lawyers	Manager Development Services	Compliance matter - enforcement	5/03/2018	146.18
Kelley Jones Lawyers	Manager Community Safety	General advice	5/03/2018	689.93
Kelley Jones Lawyers	Manager Development Services	Building advice	5/03/2018	767.42
Norman Waterhouse	Manager Community Safety	Local Nuisance matter	5/03/2018	106.2
Kelley Jones Lawyers	Manager Development Services	Compliance matter	5/03/2018	4361
Kelley Jones Lawyers	Manager Community Safety	Dog related matter	5/03/2018	2612.41
Kelley Jones Lawyers	Manager Development Services	Compliance matter - enforcement	5/03/2018	327.35
Kelley Jones Lawyers	Manager Culture & People	Employment advice	5/03/2018	786.25
Kelley Jones Lawyers	Manager Development Services	Compliance matter	5/03/2018	393.89
Kelley Jones Lawyers	Manager Development Services	Planning matter	5/03/2018	11155.17
Norman Waterhouse	Manager Development Services	Compliance matter	5/03/2018	446.6
Mellor Olsson Lawyers	Manager Property & Commercial	Commercial lease arrangements	6/03/2018	600
Mellor Olsson Lawyers	Manager Property & Commercial	Commercial lease arrangements	6/03/2018	2500
Norman Waterhouse	Manager Governance	Governance training	6/03/2018	600
Mellor Olsson Lawyers	Manager Property & Commercial	Contractual advice	21/03/2018	300
Norman Waterhouse	Manager Community Capacity	Federal Court ordered discovery	26/03/2018	3313.24
Norman Waterhouse	Manager Development Services	Compliance matter	28/03/2018	263.95
Norman Waterhouse	Manager Governance	Governance Advice	28/03/2018	1687.68
Norman Waterhouse	Manager Community Capacity	Contractual advice	28/03/2018	1304.65

Legal Provider	Requestor	Summary of Advice	Invoice Date	Individual transaction amount
Norman Waterhouse	Manager Community Capacity	Contractual advice	28/03/2018	2168.28
Norman Waterhouse	Manager Property & Commercial	Property matter	28/03/2018	648.79
Norman Waterhouse	Manager Property & Commercial	Water Business matter	28/03/2018	267.15
Norman Waterhouse	Manager Property & Commercial	Water Business matter	28/03/2018	4732.34
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	28/03/2018	1349.09
Norman Waterhouse	Manager Development Services	Compliance matter - enforcement	28/03/2018	1992.36
Norman Waterhouse	Manager Development Services	Planning matter	28/03/2018	824.54
Minter Ellison	Manager Property & Commercial	Property matter	29/03/2018	2371.95

9.14 Elected Member allowances and benefits

This is a regular or standard report.

Manager:	Desma Morris, Manager Governance
Report Author:	Karen Ingram, Civic Governance Officer
Contact Number:	8384 0678
Attachments:	1. Extract Elected Member Allowances and Benefits Register and training (8 pages)

1. Purpose

To provide a monthly report to Council containing an extract of the Elected Members Allowance and Benefits Register.

2. Recommendation

That Council note the agenda report and the Elected Members Allowances and Benefits Register extract as attached to the agenda report.

3. Background

Elected members are entitled to receive an allowance, reimbursement of expenses (both entitled and discretionary), facilities and support in accordance with the *Local Government Act 1999* (the Act) and Regulations.

The Elected Members Allowance and Benefits Register is required to be kept by legislation under Section 79 of the Act and is available for public inspection upon request.

Council resolved at its meeting of 18 July 2017 the following:

'That a monthly report be provided to Council containing an extract of the Elected Members Allowance and Benefits Register which outlines the previous month's details and a year to date total which should include elected member allowances (both allowable and claimed) as well as outlining reimbursement of expenses made for all other items including mileage, dependant care, telephone, internet, benefits paid for attendance at courses/conferences, sitting fees for local government committees, equipment and all other sundry benefits paid on behalf of individual elected members by the City of Onkaparinga.'

4. Financial Implications

The extract of the Register provides a summary of allowances, reimbursements, equipment and consumables.

The time required to produce a monthly report in this manner is in the order of approximately two hours.

5. Risk and Opportunity Management

Risk	
Identify	Mitigation
Limited accountability to the community	Making the Register publicly available on a monthly basis via a report to Council enables transparency and accountability of the Council to its community regarding the use of public funds.

Opportunity	
Identify	Maximising the opportunity
Inspecting the Register	Section 70 of the Act sets out that members of the public may request to inspect the Register. By proactively providing the details of the Register via a monthly report, Council is demonstrating transparency.
Transparency and accountability.	Reimbursements under section 77(1)(a) of the Act (prescribed expenses) are not required to be shown in the register, however, to ensure transparency and best practice the City of Onkaparinga's Policy sets out the Register of Allowances and Benefits records all allowances, benefits and support provided to elected members.

6. Additional information

Attachment 1 to this report provides an extract of the Elected Member Allowances and Benefits Register from July 2017 to May 2018. The extract contains a summary of allowances, reimbursements, equipment and consumables.

At the beginning of this Council term in November 2014, all elected members were offered the use of a Toshiba tablet and printer/scanner with the appropriate software and peripheral devices. The extract contains details of equipment provided to individual members and ongoing associated costs and consumables.

The Elected Member Allowances, Benefits and Support Procedure ([Council policies & procedures](#)) sets out the reimbursement entitlement amounts for travel, telephone and internet connectivity.

Explanatory notes

Payment – Elected Members claims for reimbursement are paid on the first business day of the following month, ie claims for August are paid on the first business day of September.

Periodic Adjustment of Council Member Allowances – Section 76(9) of the *Local Government Act 1999* provides for council member allowances to be adjusted on the first, second and third anniversaries of periodic elections to reflect changes in the Adelaide consumer Price Index (CPI) published by the Australian Bureau of Statistics. The third anniversary of the last periodic election was 7 November 2017.

CPI of 1.8 per cent has been included in the allowance paid to members from 1 December 2017 detailed in the Elected Members Allowances and Benefits Register (attachment 1).

Claims – Members at times will submit one claim form for several months' worth of reimbursements. The total amount claimed for the overall period will appear in the Register in the month that it is paid. This explains the differing amounts for phone and internet expenses reflected in the Register.

Mobile phone - in lieu of the \$40 telephone reimbursement elected members were provided with the opportunity at the beginning of the term to take up the option of a Council supplied corporate mobile telephone - iPhone 6 or Nokia. The cost of the iPhone 6 is \$60 per month an additional \$20 above the \$40 reimbursement entitlement. Members supplied with an iPhone are required to pay this additional monthly cost. The cost of the Nokia falls within the \$40 reimbursement. Where an elected member has requested the inclusion of personal use of the phone, an additional \$10 is deducted monthly. These amounts are reflected in the Register as negative amounts.

Courses/conferences – expenditure for elected member attendance at courses/conferences for September 2017 to March 2018 is also detailed in the Elected Members Allowances and Benefits Register (attachment 1).

Mayoral benefits and support

As per the Elected Member Allowances, Benefits and Support Policy (the Policy) in addition to the support and benefits provided to elected members the Mayor is provided with:

- designated operational office space supported by a designated executive assistant
- exclusive use of a council vehicle for council business only. This equates to an approximate cost of \$360 per month.
- a council provided and supported mobile phone and internet connection.
- Use of a corporate purchase card as per the conditions outlined in the Policy with expenditure reported to **Council in the Mayor's report at six monthly intervals.**

Elected Member allowances and reimbursements

Name	Description	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Year to date total
M Bray	Allowance	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Travel												0
	Misc training expenses												0
	Phone												0
	Internet												0
	Printer												0
<i>Council provided equipment:</i>													
S Brown	Allowance	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Parking/travel costs		297.38			142.03	155.76				262.02		852.19
	Phone						67.57						67.57
	Internet					120	71.98				120		311.98
	Paper (ream)		180			180	60				240		660
	AA batteries for mouse		one								one		0
	2018 Diary					two					two		0
	Printer, tablet, monitor, keyboard and mouse						6.55						6.55
<i>Council provided equipment:</i>													
D Chapman	Allowance	1834	2306.38	1834	1834	2276.03	2223.31	1868	1868	1868	2490.02	1868	22276.29
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Misc training expenses			25.74			25.74				190.74	87.78	350
	Phone		120				105				105	70	435
	Internet		179.7	59.9			179.70				179.70	59.90	658.9
	Printer, tablet, monitor keyboard and mouse												
<i>Council provided equipment:</i>													
J Deakin	Allowance	1834	2133.7	1954.64	1834	1834	2178.44	1868	1868	2343.44	2085.68	1868	21801.90
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Misc training expenses			79.1									79.10
	Phone			120				120					360
	Internet			210				210					630
	Nil												
<i>Council provided equipment:</i>													
		1834	1834	2243.1	1834	1834	1868	2198	1868	1868	2198	1868	21447.10

Elected Member allowances and reimbursements

Name	Description	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Year to date total
H Greaves	Allowance	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Travel												0
	Misc training expenses												0
	Mobile Phone contribution	-30	-30	-30	-30	-30	-30	-30	-30	-30	-30	-30	-330
	Internet				840								840
Member 13 Dec 2016-14 Sept 2017	Development Assessment Panel				2450								2450
Member 26 Oct 2017 until conclusion of the 2018 election	Council Assessment Panel												0
<i>Council provided equipment:</i>	<i>Printer, tablet, monitor, keyboard and mouse, iPhone</i>												0
J Gunn	Allowance	1804	1804	1804	5094	1804	1838	1838	1838	1838	1838	1838	23338.00
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Misc training expenses												0
	Mobile Phone contribution												0
	Internet	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-110
<i>Council provided equipment:</i>	<i>Printer, tablet, monitor, keyboard and mouse, Nokia phone</i>												0
G Hennessy	Allowance	1824	1824	1824	1824	1824	1858	1858	1858	1858	1858	1858	20268
Deputy Mayor 12 Dec 2017- Nov 2018	Travel	1834	1834	1834	1834	1834	1868	2335	2335	2335	2335	2335	22713
	Misc training expenses												0
	Phone												0
	Internet												0
	<i>Business cards with photo</i>						200						200
	<i>Name badge - Deputy Mayor</i>						8.50						8.50
<i>Council provided equipment:</i>	<i>Printer, tablet, monitor, keyboard and mouse.</i>												0
		1834	1834	1834	1834	1834	2076.5	2335	2335	2335	2335	2335	22971.50

Elected Member allowances and reimbursements

Name	Description	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Year to date total
R Holtham	Allowance	2292.50	2292.50	2292.50	2292.50	2292.50	2335	1868	1868	1868	1868	1868	23137.50
Deputy Mayor + Strategic Directions Chairperson 13 Dec 2016- 11 Dec 2017	Travel	193.38	132.4	165.26	100.98	269.81	93.59	152.86	72.07	66.46	134.11	77.48	1458.41
	Misc training expenses	63.22											63.22
	Parking/travel costs	92.4			97	23.22		19.21					231.83
	Phone	40	40	40	40	40	40	40	40	40	40	40	440
	Internet	70	70	70	70	70	70	70	70	70	70	70	770
	Paper (ream)		two										
	<i>Printer, tablet, monitor, keyboard and mouse.</i>												
W Jamieson	Allowance	2751.5	2534.9	2567.764	2600.48	2695.53	2538.59	2150.07	2050.07	2044.46	2112.11	2055.48	26100.96
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Misc training expenses							182.16	52.80				234.96
	Travel allowance to attend Australian Coastal Conference, Victoria												76.65
	Phone	40	40	40	40	40	80	40	40	40	40	80	256
	Internet	70	70	70	70	70	139	70	70	70	70	140	440
	Paper (ream)		one							one			140
	Toner									507.00			507
	Stationery						4.23						4.23
	<i>Printer, tablet, monitor, keyboard and mouse.</i>												
G Kilby	Allowance	1944	1944	1944	1944	1834	2091.23	2160.16	2030.80	2485.00	1868	2420.65	22665.84
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	762.62	1868	19272.6
	Misc training expenses												0
	Phone												0
	Internet												0
	<i>Printer, tablet, keyboard and mouse.</i>												0
		1834	1834	1834	1834	1834	1868	1868	1868	1868	762.62	1868	19272.6

Elected Member allowances and reimbursements

Name	Description	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Year to date total
H Merritt	Allowance	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Travel												0
	Misc training expenses												0
	Mobile Phone contribution	-30	-30	-30	-30	-30	-30	-30	-30	-30	-30	-30	-330
	Internet	59.95	59.95	59.95	59.95	59.95	59.95	59.95	59.95	59.95	59.95	59.95	659.45
Member 13 Dec 2016-14 Sept 2017	Development Assessment Panel		700										1400
	Paper (ream)			one									
	Toner					145							145
	Council provided equipment: Printer, tablet, monitor, keyboard and mouse, /Phone												
B Nankivell - resigned effective 21 February 2018	Allowance	1863.95	2563.95	1863.95	2563.95	1863.95	1897.95	1897.95	1897.95	1897.95	1897.95	1897.95	22252.45
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	0	0	0	14774
	Misc training expenses		89.76		190.08			157.08					436.92
	Phone												0
	Internet												0
	Council provided equipment: Tablet		128		64			96					288
L Nicholls	Allowance	1834	2051.76	1834	2088.08	1834	1868	2121.08	1868	0	0	0	15498.92
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Misc training expenses												0
	Phone												0
	Internet												0
	Council provided equipment: Printer, tablet, monitor, keyboard and mouse.												0
		1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378

Elected Member allowances and reimbursements

Name	Description	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Year to date total
G Olbrich	Allowance	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Travel												0
	Misc training expenses						143.3						143.30
	Mobile Phone contribution	-30	-30	-30	-30	-30	-30	-30	-30	-30	-30	-30	-330
	Internet												0
	Toner						145				507.00		652
	<i>Council provided equipment:</i> Printer, tablet, monitor, keyboard and mouse, iPhone												
W Olsen	Allowance	1804	1804	1804	1804	1804	2126.3	1838	1838	1838	2345	1838	20843.30
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Misc training expenses	198			167.64			59.40				178.2	603.24
	Phone	120				160		80				160	520
	Internet	210				280		140				280	910
	Black toner												169
	Paper (ream)		169						one				
	<i>Council provided equipment:</i> Printer, tablet, monitor, keyboard and mouse.												
		2362	2003	1834	1834	2441.64	1868	2147.40	1868	1868	1868	2486.2	22580.24

Elected Member allowances and reimbursements

Name	Description	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Year to date total
D Parslow	Allowance	1834	1834	1834	1834	1834	1868	2335	2335	2335	2335	2335	25048
Chairperson Strategic Directions Committee 13 Dec 2017- Nov 2018	Travel												0
	Misc training expenses <i>*Repayment to council for training meal expenses not required.</i>		-131.10										-131.10
	Parking/travel costs								36.22				36.22
	Phone			80	40	40	40						240
	Internet			140	70	70	70						420
Member 13 Dec 16-14 Sept 2017	Development Assessment Panel												0
Member 26 Oct 2017 until conclusion of the 2018 election	Council Assessment Panel												
	Miscellaneous												15
	Business cards with photo												185.72
	4 colour toners												652
	<i>Council provided equipment: Printer, tablet, monitor, keyboard and mouse.</i>												
Mayor L Rosenberg	Allowance	2019.72	1937.9	1944	1944	1944	1978	2335	2371.22	2335	2335	2335	26465.84
	Mobile Phone contribution	7336	7336	7336	7336	7336	7472	7472	7472	7472	7472	7472	81512
	Travel	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-110
	Misc training expenses <i>Printer, tablet, monitor, keyboard and mouse. iPhone /Internet connection.</i>												0
	<i>Council provided equipment:</i>												0
		7326	7326	7326	7326	7326	7462	7462	7462	7462	7462	7462	81402

Elected Member allowances and reimbursements

Name	Description	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Year to date total
P Schulze	Allowance	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Travel	189.42											189.42
	Misc training expenses												0
	Phone	40		80			40	40	40	40	80		440
	Internet	70		140			70	70	70	140			770
	Stationery					6.55							6.55
	<i>Council provided equipment: Printer, tablet, monitor, keyboard and mouse.</i>												
N Swann	Allowance	2133.42	1834	2054	1834	1840.55	1978	1978	1978	1978	2088	1868	21783.97
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Misc training expenses												0
	Phone												0
	Internet												0
	<i>Council provided equipment: Printer, tablet, monitor, keyboard and mouse.</i>												
M Themeliotis	Allowance	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Misc training expenses												
	Phone												
	Internet												
	<i>Council provided equipment: Printer.</i>												
H Wainwright	Allowance	1834	1834	1834	1834	1834	1868	1868	1868	1868	1868	1868	20378
	Travel	1834	1834	1834	1834	1834	1868	1868	1868	0	736.92	1868	17378.9
	Misc training expenses												0
	Phone	200											200
	Internet	350											350
	Paper (ream)			one									0
	Toner												169
	<i>Council provided equipment: Printer, tablet, monitor, keyboard and mouse.</i>												
		2384	1834	1834	1834	1834	1868	2037	1868	0	736.92	1868	18097.9

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9.15 Elected member application to attend conference - National General Assembly of Local Government 2018

This is a regular or standard report.

Manager:	Desma Morris, Manager Governance
Report Author:	Karen Ingram, Civic Governance Officer
Contact Number:	8384 0678
Attachments:	1. Elected member application (1 page) 2. Invitation and NGA conference program (22 pages) 3. Elected member conference attendance record (7 pages)

1. Purpose

Council is required to approve the attendance of elected members wishing to attend a conference interstate and/or where the total cost is over \$1,000.

Cr Gail Kilby has forwarded an application to attend the National General Assembly of Local Government 2018 – *Australia's Future, Make it Local* conference in Canberra from 17-20 June 2018.

2. Recommendation

That Council approve the attendance and associated costs as detailed in the agenda report as per the Elected member allowance, benefits and support procedure 2014 for Cr Kilby to attend the National General Assembly of Local Government 2018 – *Australia's Future, Make it Local* conference in Canberra from 17-20 June 2018.

3. Background

The Elected member allowance, benefits and support procedure 2014 adopted by Council on 9 December 2014 provides the opportunity for elected members to attend training courses and conferences as per section 2.4.2 and 2.4.3 of the procedure (available at www.onkaparingacity.com).

The Australian Local Government Association National General Assembly 2018 (NGA) will be held in Canberra on 17-20 June 2018. Initial Expressions of interest to attend and/or submit notices of motion were sought via Weekly News on 16 March 2018. Subsequent expressions of interest were provided in Weekly News 23 and 29 March, 6 and 13 April with a 'last chance to register' in Weekly News 27 April. Details were also provided under the Upcoming training and development opportunities via Weekly News since 16 March.

Mayor Rosenberg will be attending the National General Assembly in her capacity as President of the Local Government Association and will also represent the City of Onkaparinga as our voting delegate.

Elected member attendees in prior years:

2017	Crs Deakin, Greaves and Parslow
2016	Crs Kilby, Merritt and Wainwright
2015	Crs Kilby, Merritt and Parslow
2014	Crs Merritt and Parslow
2013	Crs Greaves and Parslow

4. Financial Implications

The annual budget for 2017-18 is \$20,090 for courses and conferences, and \$30,135 for elected member group training.

To date the available balance of the budget for courses and conferences is approximately \$10,024.

5. Risk and Opportunity Management

Risk	
Identify	Mitigation
Audit, Risk, Value and Efficient Committee meeting 18 June 2018, quorum not met. Council meeting 19 June 2018, quorum not met.	In line with section 2.4.3 of the Elected member allowance, benefits and support procedure 2014 no more than 25% of councillors should attend any one training course or conference. The quorums will be met based on current information.

Opportunity	
Identify	Maximising the opportunity
The conference provides the opportunity for delegates to learn from the ideas and experiences of other councils and gain valuable ideas for their own council.	In line with section 2.4.10 of the Elected member allowance, benefits and support procedure 2014 elected members attending training courses or conferences shall provide an assessment of the course to Council via Weekly News within two months of attendance.
Elected member development	Attendances at conferences provide opportunities for elected members to undertake learning and development in line with Council's Elected member induction training and development policy.

6. Additional information

An application form has been received from Cr Kilby (attachment 1) to attend the National General Assembly to be held in Canberra 17-20 June 2018.

Details of the conference are provided at attachment 2.

The approximate cost of attendance at this conference is as follows:

Conference	\$ 969
Accommodation (3 nights x \$315)	\$ 945
Flights	\$ 510
Meals/incidentals	<u>\$ 181</u>
Total	<u>\$2,605</u>

As per the Council resolution of 10 November 2015 a **record of members'** attendances at conferences over the past five years is shown at attachment 3.



Elected Member application to attend a training course or conference

Date of course/conference: 17-20 June 2018

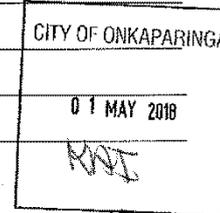
Name of course/conference: NGA

Name course/conference provider: LGA Australia

Venue of course/conference: Canberra

Cost of course/conference: _____

Briefly explain program/content or attach program:



Advise your particular interest in attending:
Information, knowledge, networking, ideas, research etc

Provide proposed benefits of attending for Council and the individual and the relevance to local government:
Information, knowledge, networking, ideas, research etc

Advise any expenses not already identified in the course/conference program:

Name: Gail Kilby Signature:  Date: 01/05/2018

Please return completed form to Karen Ingram, Civic Governance Officer,
Karen.Ingram@onkaparinga.sa.gov.au

Approval required by the Manager Governance if the amount is under \$1000
Signature: _____ Date: _____

Approval required by Council if the total cost is over \$1000 or for other reasons. Council members may CEO for inclusion in report to Council



AUSTRALIAN LOCAL GOVERNMENT ASSOCIATION

7 March 2018

City of Onkaparinga
PO Box 1
NOARLUNGA CENTRE SA 5168

To the Mayor, Councillors and CEO (please distribute accordingly)

The Australian Local Government Association is pleased to invite you and your Council colleagues to attend this year's National General Assembly of Local Government (NGA) in Canberra from 17 - 20 June.

This year's theme, *Australia's Future, Make it Local*, reflects not just the wide scope and importance of Local Government, but its ability to influence and effect fundamental change and improvement at the community level.

The 2018 theme also hints at the strong possibility of a federal election being called later this year or early next. That being the case, Local Government will need to be ready and able to speak up on behalf of our constituents.

ALGA has developed an exciting program for the 2018 National General Assembly of Local Government, which includes commentator and columnist Bernard Salt as a Keynote Speaker.

Mr Salt, a former partner at KPMG, has gained national prominence with his astute observations on demography, housing affordability and the evolution of consumer cultures.

With his unique ability to analyse data and turn that analysis into entertaining and informative commentary, Mr Salt's address promises to be insightful and relevant for everybody working in Local Government.

Communications specialist Virginia Haussegger will also be a Keynote Speaker at NGA18. A highly experienced journalist and newspaper columnist, Ms Haussegger is now the Director of the 50/50 by 2030 Foundation at the University of Canberra's Institute for Governance and Policy Analysis.

Her keynote address will canvass initiatives and strategies to increase gender diversity in Local Government – work with which she has been actively involved since 2016.

There is strong likelihood of a federal election being called this year, and David Speers – who is Political Editor at Sky News and another NGA18 Keynote Speaker – will provide delegates with an up-to-date reading of the political maneuverings on Capital Hill.

Prime Minister Malcolm Turnbull, Opposition Leader Bill Shorten and Federal Minister for Regional Development, Territories and Local Government John McVeigh are among the federal politicians who have been invited to NGA18, along with the Shadow Minister for Infrastructure, Transport, Cities and Regional Development Anthony Albanese, and Shadow Minister for Regional Services, Territories and Local Government Stephen Jones.

Enclosed is the NGA Registration Brochure which contains full details of the program, business agenda and associated events.

Please take time to note this year's Regional Forum agenda with the Minister for Regional Development, Territories and Local Government, The Hon Dr John McVeigh MP confirmed to speak at the Regional Forum. We also have confirmed two keynote presenters; Saul Eslake, Leading Australian Economist and Katherine O'Regan, Executive Director, Cities Leadership Institute.

The National General Assembly and the Regional Forum are key events which should not be missed. For those of you with a specific interest in transport, ALGA's 2018 National Local Roads and Transport Congress will take place in Alice Springs from 20-22 November.

We look forward to seeing you at this year's events.



Adrian Beresford Wylie
Chief Executive Officer

Doc:4324175



NGA18
National General Assembly
of Local Government

**AUSTRALIA'S FUTURE
MAKE IT LOCAL**

17–20 June 2018 // Canberra

Program + Registration
Register online www.alga.asn.au

 AUSTRALIAN LOCAL
GOVERNMENT ASSOCIATION

Doc:4324175



President's Message

Welcome to the Australian Local Government Association's 2018 National General Assembly – Australia's largest and most influential gathering of Local Government councillors, mayors, chairs and officials.

Our theme for this year's NGA – Australia's future: make it local – reflects not just the wide scope and importance of Local Government, but its ability to influence and affect fundamental change and improvement at the community level.

The 2018 theme also hints at the strong possibility a federal election being called later this year or early next. That being the case, Local Government will need to be ready and able to speak up on behalf of our constituents.

ALGA and the State and Territory Local Government Associations are already well advanced in their election advocacy strategies, but this conference will provide important input into the fine-tuning of those plans.

A significant number of motions will be put to the Assembly, generating lively, vigorous and constructive debate. And, thanks to the introduction of keypad voting machines – a first for a National General Assembly – there'll be less time wasted on procedural matters and more time available for the things that matter: ideas, discussion, persuasion and consensus.

All of the motions that are supported at the NGA are submitted to the ALGA Board for consideration and aim, ultimately, to advance the cause of Local Government and the communities we seek to serve.

The program for this year's NGA is extensive, with multiple streams of specialist presentations for you to select from, and a range of keynote speakers to inform and inspire us.

Not surprisingly for a NGA that's being staged with a federal election in the wings, our expert panels will also boast plenty of individuals with insider views of Capital Hill.



Whilst the temperatures in the nation's capital may be decidedly brisk at this time of the year, I offer you a very warm welcome to the Australian Local Government Association's 25th National General Assembly.

I encourage you to meet new colleagues, to listen to experts and specialists, participate in discussions and to learn from the very best we have gathered on your behalf. Enjoy the experience, and take-home ideas and inspiration to help make your communities the very best they can be.

Mayor David O'Loughlin
ALGA President

"...make it local – reflects not just the wide scope and importance of Local Government, but its ability to influence and affect fundamental change and improvement at the community level."



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Platinum Sponsors



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NGA18

National General Assembly
of Local Government

AUSTRALIA'S FUTURE MAKE IT LOCAL

17–20 June 2018 // Canberra

Provisional Program

Sunday 17 June	
5:00pm	Service NSW Welcome Reception National Convention Centre 
Monday 18 June	
9:00am	Opening Ceremony
9:20am	Mayor David O'Loughlin, ALGA President's Opening
9:30am	The Hon Malcolm Turnbull MP, Prime Minister (invited)
10:00am	Morning Tea
10:30am	▶ Keynote Speaker – David Speers, Political Editor, SKY NEWS <i>The Australian Political Landscape</i>
11:00am	▶ Keynote Speaker – Virginia Haussegger AM, Australian Journalist, Media Commentator and Television Presenter <i>The Case of Gender Diversity in Local Government</i>
11:30am	▶ Panel Session – <i>Changing Political Culture</i>
12:30pm	Lunch 
1:30pm	▶ Panel Session – <i>Balancing Innovation and the Public Interest</i>
3:00pm	Afternoon Tea
3:30pm	▶ Debate on Motions
4:30pm	Mr Stephen Jones MP, Shadow Minister for Regional Services, Territories and Local Government (invited)
5:00pm	Close
7:00pm	Networking Dinner – National Arboretum 
Tuesday 19 June	
9:00am	▶ Keynote Speaker – Bernard Salt AM, Author and Columnist <i>Population and the Policy Imperative</i>
9:45am	▶ Panel Session – <i>Building Tomorrow's Communities: Livability</i>
10:30am	Morning Tea
11:00am	▶ Debate on Motions
12:30pm	Lunch 
1:30pm	▶ Concurrent Sessions – <ul style="list-style-type: none"> • Energy and Climate Change • Arts and Culture • Digital Technology • Recycling and Waste
3:00pm	Afternoon Tea
3:30pm	▶ Debate on Motions
4:30pm	The Hon Bill Shorten MP, Leader of the Opposition (invited)
5:00pm	Close
7:00pm	NGA Dinner – Australian Institute of Sport
Wednesday 20 June	
9:00am	Setting ALGA's Election Priorities
9:30am	▶ Panel of Mayors – <i>Local Government and the Federal Election</i>
10:30am	Morning Tea
11:00am	▶ Panel Session – <i>How to Create Resilient Local Communities</i>
12:30pm	ALGA President's Close



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Collaboration: A catalyst for success

The 2018 Regional Forum will bring together noted regional campaigners, academics, industry innovators and government officials to explore the challenges of successful collaboration, as a catalyst for region-scale prosperous metropolitan, regional and rural community growth.

Collaborative case studies and models will be shared, along with practical tools for delegates to test and disseminate within their own regions upon their return.

Once again, this year's State of the Regions Report, prepared in partnership between ALGA and the National Institute of Economic and Industry Research, will be launched with opportunities to discuss the data arising in the energy sector as well as international influences on local government at region-wide scales. The Forum also aims to prompt lively discussion about some of the country's most vulnerable household types – metro- and non-metro – and the crucial service delivery role and pressures at the local government level.

Preliminary Program

Sunday 17 June	
9:30am	ALGA President's Welcome
9:40am	<ul style="list-style-type: none"> ▶ Keynote Address – <i>Observations of Australian economic development trends and regional impacts/challenges</i> Saul Eslake, Leading Australian Economist Katherine O'Regan, Executive Director, Cities Leadership Institute
10:30am	<ul style="list-style-type: none"> ▶ Government Address – The Hon Dr John McVeigh MP, Minister for Regional Development, Territories and Local Government
11:00am	Morning Tea
11:30am	<ul style="list-style-type: none"> ▶ Regional Showcase & 2018 State of the Regions Report Launch – • <i>Snapshot of programs/initiatives that have benefited from region-scale collaboration</i> • <i>Metro to non-metro vulnerable household types and challenges ahead</i>
12:15pm	<ul style="list-style-type: none"> ▶ Panel Session – <i>State of the Regions Q&A</i>
12:45pm	Lunch
1:45pm	<ul style="list-style-type: none"> ▶ Workshop – <i>A practical, fast-paced workshop applying tools to assist region-scale collaboration (metro and non-metro), led by Collaboration for Impact Facilitators</i>
3:00pm	Afternoon Tea
3:30pm	<ul style="list-style-type: none"> ▶ Opposition Address – Mr Stephen Jones, Regional Services, Territories and Local Government (invited)
4:00pm	ALGA President's Close



Key Dates

- ▶ Submission of Motions for Debate – By 11:59pm Friday 30 March 2018
- ▶ Early Bird Registration – On or before Friday 4 May 2018
- ▶ Standard Registration – On or before Friday 1 June 2018
- ▶ Late Registration – After Friday 1 June 2018

Motions for Debate

The NGA is an important opportunity for you and your council to influence the national policy agenda. The primary focus of all motions should be to strengthen the capacity of local government to provide services and infrastructure in Australia.

To be eligible for inclusion in the NGA Business Papers, and subsequent debate on the floor of the NGA, motions must meet the following criteria;

- 1** Be **relevant** to the work of local government **nationally**
- 2** Be **consistent with the theme** of the NGA
- 3** **Complement or build** on the policy objectives of your state and territory local government association

4 Be submitted by a council which is a **financial member** of their state or territory local government association

5 Propose a **clear action and outcome**

6 **Not be advanced** on behalf of external third parties that may seek to use the NGA to apply pressure to Board members or to gain national political exposure for positions that are not directly relevant to the work of, or in the national interests of, local government.

To assist you to identify motions that address the 2018 theme, 'Australia's Future: Make it Local', the Australian Local Government Association Secretariat has prepared a short discussion paper and is available on the NGA Website: www.alga.asn.au.

Motions should be submitted electronically via the online form at www.alga.asn.au/tecms/forms/motions_2018/ and should be received by the Australian Local Government Association no later than Friday 30 March 2018. For more information contact ALGA on (02) 6122 9400.

Voting Procedures

Each council is entitled to one voting delegate in debating sessions. Councils will need to determine who their voting delegate will be. Electronic voting keypads can be collected at the assembly.



Speaker Profiles

The Hon Malcolm Turnbull MP



Prime Minister of Australia
Malcolm Turnbull became the 29th Prime Minister of Australia on 15 September 2015 and was sworn in for a second term on 19 July 2016.

Mr Turnbull was elected to Federal Parliament as the Member for Wentworth in 2004. Since entering public life, Mr Turnbull has held a number of parliamentary positions including Shadow Treasurer, Parliamentary Secretary to the Prime Minister with responsibility for national water policy and Minister for Environment and Water Resources.

He was Leader of the Opposition from 16 September 2008 to 1 December 2009 and was later Shadow Minister for Communications and Broadband.

Most recently, Mr Turnbull was Minister for Communications from 18 September 2013 to 21 September 2015.

Malcolm was educated at Vaucluse Public School and Sydney Grammar School and graduated from Sydney University with a BA LLB. He was awarded a Rhodes Scholarship and completed a further law degree at Oxford.

He is married to Lucy, and has two adult children, Alex and Daisy, and two grandchildren, Jack and Isla.

The Hon Bill Shorten MP



Bill Shorten is the Federal Member for Maribyrnong and was elected leader of the Australian Labor Party and Leader of the Opposition on 13 October 2013.

Mr Shorten completed a Bachelors' degree in Arts and Law from Monash University, as well as an MBA from the Melbourne Business School.

Bill has since worked as a union organiser, union secretary, as a member of the ACTU executive, as a Member of Parliament and as a Minister in a Labor Government.

As a senior member of the Rudd/ Gillard Labor Governments, Bill played a key role in securing a number of historic reforms including establishing the National Disability Insurance Scheme and increasing universal superannuation to 12 per cent.

As Minister for Workplace Relations, Bill continued the Labor Government's ongoing commitment to a fair and productive workplace relations system and during his time as Minister for Education helped secure the Better Schools reforms.

Prior to entering Parliament, Bill worked at the Australian Workers' Union, holding key leadership positions including State Secretary of the AWU Victoria Branch from 1998 to 2006 and National Secretary from 2001 to 2007.



The Hon Dr John McVeigh MP



John McVeigh was declared as the Federal Member for Groom on 22 July, 2016.

He was sworn in as the Minister for Regional Development, Territories and Local Government on December 20, 2017.

Before his elevation to Cabinet he was a member of the Joint Standing Committee on Foreign Affairs, Defence and Trade; the Joint Committee of Public Accounts and Audit; and the Standing Committees on Industry, Innovation Science and Resources; and Agriculture and Water Resources.

John also chaired the Coalition's Policy Committee for Industry, Innovation, Science and Northern Australia and was the chair of the Federal Government's Select Committee on Regional Development and Decentralisation.

He was previously a Councillor on the Toowoomba Regional Council from 2008 to 2012 where he held the Corporate Services Portfolio and Chaired the Audit Committee.

John has a Bachelor of Business (Marketing & Economics) (University of Southern Queensland), Master of Business Administration (Bond University) and a PhD in Agribusiness Management (University of Queensland).

John is proud to live with his wife, Anita, and six children in Toowoomba and is passionate about the role that regional Queensland will play in the future of our nation.

Mr Stephen Jones MP



Stephen Jones is the Federal Member for Whitlam and Shadow Minister for Shadow Minister for Regional Services, Territories and Local Government and Regional Communications.

Stephen was first elected to the Federal Parliament in 2010 representing the Southern Illawarra seat of Throsby. He was re-elected at the 2013 election and elected to the re-named seat of Whitlam in the 2016 election.

Stephen holds a Bachelor of Arts degree from the University of Wollongong and a Bachelor of Laws degree from Macquarie University.

Prior to entering the Federal Parliament, he worked as a community worker for various front line disability services, youth and health services and as a lawyer with the Australian Council of Trade Unions (ACTU) and as the Secretary of the Community and Public Sector Union (CPSU).



Virginia Haussegger AM



Virginia Haussegger AM is a gender diversity advocate and communication specialist. She is also an award-winning television journalist, writer and commentator, whose extensive media career spans more than 25 years.

Virginia has reported from around the globe for leading current affair programs on Channel 9, the Seven Network and the ABC. For 15 years (2001–2016) she anchored the ABC's flagship TV News in Canberra. She is widely published, both as a former columnist with the Canberra Times, and a regular contributor to the Sydney Morning Herald and The Age.

In 2016 Virginia was appointed Director of a new, national gender equality initiative, the 50/50 by 2030 Foundation, at the University of Canberra's Institute for Governance and Policy Analysis (IGPA), where she is an Adjunct Professor.

She has run a series of co-design workshops with local government leaders focused on diversity strategies and increasing the representation of women in

leadership positions. Virginia also runs a suite of Masterclasses on Strategic Communication and Persuasive Presentation.

In 2017 she launched an innovative gender equality news media platform, BroadAgenda, and currently serves as Chief Editor.

In 2014 Virginia was made a Member of the Order of Australia (AM) for service to the community, as an advocate for women's rights and gender equity, and to the media.

Virginia has served on a number of boards and committees including; UN Women National Committee Australia; the Snowy Hydro SouthCare Trust, and the Australia Forum Steering Committee. She currently sits on the Board of the ACT Government's Cultural Facilities Corporation; Women in Media Canberra; Our Watch, Media Advisory Committee; and is Patron of the Canberra Rape Crisis Centre.



David Speers



David Speers is Political Editor at SKY NEWS and anchor of agenda-setting political programs SPEERS and SPEERS ON SUNDAY on SKY NEWS LIVE.

David is one of Australia's most respected political journalists and interviewers, leading the SKY NEWS Walkley and Logie award-winning political news coverage.

David joined SKY NEWS as Political Editor in 2000 and has seen the channel grow to become the unrivalled destination for political and national affairs coverage in Australia.

He has been chosen to host Leaders' debates and forums at the last five federal elections and covered the last four Presidential elections in the United States.

Between elections David is one of the busiest and best connected correspondents in Canberra.

He has interviewed numerous world leaders, including US President George W. Bush at the White House and travelled extensively reporting from China, India, Afghanistan, Indonesia and Europe.

In 2014 David was awarded Australia's highest journalism honour, a Walkley Award for his global headline-making "What is Metadata" interview with the

Australian Attorney General. He received his second Walkley award in 2015 for his "The Fixer" interview featuring then Minister for Education and Training Christopher Pyne. In 2016 David and the SKY NEWS Political team were recognised with both a Walkley and TV Week Logie award for the team's outstanding coverage of the 2016 Federal Election.

David is also the recipient of the 2016 Kennedy Award for Most Outstanding Political Reporting, the 2017 AACTA Best Presenter Award for and the winner of more than 10 ASTRA Awards for excellence in broadcast journalism.

David served for three years as President of the Parliamentary Press Gallery. He has also served as a Director of the National Press Club since 2005.

Prior to joining SKY NEWS, David worked as a Political Reporter for a number of radio stations in Canberra and at New South Wales Parliament in Sydney.



Bernard Salt



Bernard Salt, a former partner at KPMG, is one of the most well-known writers, media personalities, and business advisors in Australia. Used to large crowds and the cameras, Bernard has the uncanny ability to explain even the most complex ideas in a way that everyone in the room can understand. Well-spoken, engaging, and enlightening, a business event featuring Bernard is sure to be a hit.

In business, Bernard's specialties lie in tracking and understanding demographic and social changes in his country of origin and the rest of the world, including the United States, New Zealand, and Asia. He focuses on the evolution of consumer cultures, how the most recent generation will fit into today's business world, and how companies can get the most out of their customer base and employees.

Bernard writes two weekly columns for The Australian newspaper that deal with social, generational and demographic matters, and

has authored six books, the most recent was published in 2014 titled *More Decent Obsessions: The small things that tell the big picture*. His other books include, *The Big Shift: Welcome to the Third Australian Culture*, *The Big Picture*, *Man Drought: Why are there so many single women in their 30's?*, *What is it with Generation Y?* and lastly, *Decent Obsessions: Why it's okay to sweat the small stuff*. He routinely appears as a commentator on a variety of television shows in Australia, including *Business Sunday*, *A Current Affair*, *60 Minutes*, *Today Tonight*, *Today Show*, and *Nightline*.

Bernard's unique skill is to take the latest data and then transfer this into a highly entertaining, very informative and above all else extremely relevant presentation on what the future environment will be for both businesses and individuals.

Saul Eslake



Saul Eslake worked as an economist in the Australian financial markets for more than 25 years, including as Chief Economist at McIntosh Securities (a stockbroking firm) in the late 1980s, Chief Economist (International) at National Mutual Funds Management in the early 1990s, as Chief Economist at the Australia & New Zealand Banking Group (ANZ) from 1995 to 2009, and as Chief Economist (Australia & New Zealand) for Bank of America Merrill Lynch from 2011 until June 2015. In between these last two positions he was Director of the Productivity Growth program at the then newly-established Grattan Institute, a 'think tank'.

In July 2015 Saul started up his own economics consultancy business, operating out of Hobart, and in April 2016 took up a part-time position as a Vice-Chancellor's Fellow at the University of Tasmania.

Saul is a member of the Australian Parliamentary Budget Office's Expert Advisory Panel, and is on

the Advisory Board of Jamieson Coote Bonds, a Melbourne-based specialist bond investment manager.

Saul is a non-executive director of Hydro Tasmania, an energy business owned by the Tasmanian State Government, and of Housing Choices Australia Ltd, a not-for-profit provider of affordable rental housing. He is also Chairman of Ten Days on the Island, Tasmania's bi-ennial state-wide multi-arts festival.

Saul has a first class honours degree in Economics from the University of Tasmania, and a Graduate Diploma in Applied Finance and Investment from the Securities Institute of Australia. In December 2012 he was awarded an Honorary LLD degree by the University of Tasmania. He has also completed the Senior Executive Program at Columbia University's Graduate School of Business in New York.



Katherine O'Regan



Katherine O'Regan has over 30 years' experience in developing and implementing growth strategies for business and government. Having served as a Chief of Staff and Advisor to Federal and State Government Ministers and Deputy Mayor, Woollahra Municipal Council where she served as a Councillor for five years, Katherine has unique insights into the policy, process and priorities of government.

This is complimented by a corporate executive career centred on the banking, financial and property sectors where she gained experience in public private partnerships, corporate transactions and mergers and acquisitions.

In 2013 Katherine established her own a consultancy firm providing strategic advice to government and business specialising in developing innovative solutions to the challenges and priorities facing

cities and communities. Katherine has led forums and workshops, written policy submissions and articles, and advocated for change for clients including NSW Small Business Commissioner's small business friendly Councils and regional activation programs, the NSW Department of Industry's Future Towns Program, energy start up Star Scientific and the Australian Banking Association.

In 2017 Katherine was appointed Executive Director of the Cities Leadership Institute a not for profit dedicated to building the capacity of urban leaders to make cities, towns and communities great places.

Katherine holds a Bachelor of Applied Science, Masters of Business Administration and a Masters of US Studies (with Merit) and is Director of leading public policy think tank, The Sydney Institute and Chair of her local Chamber of Commerce.



NGA 2018 Charity

Enormity – National Coat Day

Enormity is a not for profit, community based teenage committee.

Enormity started "Coat Day" 20 years ago when one of the member's friends became homeless and they "borrowed" a coat from the back of their mentor's car. This opened Enormity's eyes as to a community need and the collection of public donated coats begun, "Coat Day".

Enormity has collected around 99,200 coats in that time and with the assistance of charitable agencies such as St. Vincent de Pauls, Salvation Army and Devonport's Gran's Van all have redistributed to the homeless and those in need.

Homelessness can affect all members of our community including the young or old, families or single people, Aboriginal people or people from culturally diverse backgrounds, resulting in great social and economic costs to the individual, and the community as a whole.

Enormity has for a long time worked towards helping those in need by providing the simplest basic need of warmth and protection from the elements of winter – warm coats and clothing.

In year 2000, former Prime Minister John Howard launched our campaign nationally by donating his own coat. Since then Prime Ministers Kevin Rudd, Julia Gillard, Tony Abbott and last year Malcolm Turnbull have also donated a coat.

"Coat Day" is held annually on the 1st Saturday in July, this year being Saturday 7th July 2018. Please bring a coat to donate at the 2018 Local Government National General Assembly. Your donation of a winter coat will help someone who is sleeping rough. Collection will be available through the entirety of the conference, 17–20 June 2018.



Associated Events



Australian Local Government Women's Association Breakfast

**Monday 18 June 2018 –
7:00am–8:15am**

The ALGWA National President is pleased to invite members, friends and colleagues to our Annual Networking Breakfast as part of the National General Assembly.

The hot Outback Breakfast will be held from 7:00-8:15am on Monday 18 June.

Speaker: Cr Alwyn Friedersdorff, President of the National Rural Women's Coalition, (NRWC) freshly returned from addressing the UN and participation on issues faced by rural women.

Seating is strictly limited; find booking details on www.algwa.net.au



General Registration Details

General Assembly Registration Fees

Registration Fees –
Early bird

\$969.00

*(payment received by
 Friday 4 May 2018)*

Registration Fees –
Standard

\$1,290.00

*(payment received on or before
 Friday 1 June 2018)*

Registration Fees –
Late

\$1,429.00

*(payment received after
 Friday 1 June 2018)*

General Assembly Registration Includes

- ▶ Attendance at all General Assembly sessions
- ▶ Morning tea, lunch and afternoon tea as per the General Assembly program
- ▶ One ticket to the Welcome Drinks, Sunday
- ▶ General Assembly satchel and materials

Day Registration Fees

Monday 18 June 2018

\$529.00

Tuesday 19 June 2018

\$529.00

Wednesday 20 June 2018

\$320.00

Day Registration Includes

- ▶ Attendance at all General Assembly sessions on the day of registration
- ▶ Morning tea, lunch and afternoon tea as per the General Assembly program on that day
- ▶ General Assembly satchel and materials

Sunday Regional Development Forum Registration Fees (Sunday 17 June 2018)

Forum Only

\$445.00

NGA Delegate

\$245.00

(Delegates attending the Regional Form and the NGA are entitled to this discount)

Accompanying Partners Registration Fees

Accompanying Partners Registration Fee

\$280.00

Accompanying Partners Registration Includes

- ▶ 1 ticket to the Welcome Reception, Sunday 17 June
- ▶ Day tour Monday 18 June
- ▶ Day tour Tuesday 19 June
- ▶ Lunch with General Assembly Delegates on Wednesday 20 June



Payment Procedures

Payment can be made by:

- ▶ Credit card – MasterCard and Visa
- ▶ Cheque made payable to ALGA
- ▶ Electronic Funds Transfer:
Bank: Commonwealth
Branch: Curtin BSB No: 062905
Account No: 10097760

NOTE: If paying via EFT you must quote your transaction reference number on the registration form.

Cancellation Policy

All alterations or cancellations to your registration must be made in writing and will be acknowledged by email. Notification should be sent to:

Conference Co-ordinators
PO Box 4994, CHISHOLM ACT 2905

Facsimile: (02) 6292 9002
E-mail: conference@confco.com.au

An administration charge of \$110.00 will be made to any participant cancelling before Friday 4 May 2018. Cancellations received after Friday 4 May 2018 will be required to pay full registration fees. However, if you are unable to attend, substitutes are welcome at no additional cost.

By submitting your registration you agree to the terms of the cancellation policy.

Privacy Disclosure

ALGA collects your personal contact information in its role as a peak body for local government. ALGA may disclose your personal contact information to the sponsors of the event for the purposes of commercial business opportunities. If you consent to ALGA using and disclosing your personal contact information in this way, please tick the appropriate box on the registration form.

Importantly, your name may also be included in the General Assembly List of Participants. You must tick the appropriate box on the registration form if you wish your name to appear in this list.

Photographs

During the National General Assembly there will be a contracted photographer, the photographer will take images during the sessions and social functions. If you have your picture taken it is assumed that you are giving consent for ALGA to use the image.

Images may be used for print and electronic publications.

Canberra Weather in June

Winter days in Canberra are characterised by clear sunny skies but the days are cool at around 12–15C and temperatures do drop to 1C on average in the evenings, so be sure to bring a warm jacket. Mornings can be foggy so keep this in mind when booking flights. It is best to avoid early arrivals or departures in case of delays due to fog.

Social Function and Venue Information

Social Functions

Welcome Reception and Exhibition Opening

Sponsored by:



Sunday 17 June 2018

Venue: National Convention Centre

The Welcome Reception will be held in the exhibition hall and foyer.

- ▶ 5:00–7:00 pm
- ▶ \$50.00 per person for day delegates and guests
- ▶ No charge for full registered delegates
- ▶ No charge for registered accompanying partners

Dress code: smart casual

Networking Dinner

Sponsored by:



Monday 18 June 2018

Venue: National Arboretum Canberra

The dinner is being held in the Village Centre.

- ▶ 7:00–11:00 pm
- ▶ \$100.00 per person

Dress code: smart casual

The Monday night dinner takes on a new format as we take it offsite to the multi-million dollar National Arboretum. Enjoy the stunning Canberra landscape whilst having the opportunity to network with delegates from other councils and organisations.



General Assembly Dinner

Tuesday 19 June 2018

Venue: Australian Institute of Sport

The dinner is being held in the Arena of the AIS.

- ▶ 7:00–11:00 pm
- ▶ \$130 per person

Dress code: lounge suit/collar and tie for men and cocktail style for women.

With Parliament House undergoing renovations this year, we are excited to take delegates to the Australian Institute of Sport, the country's elite and award winning sports precinct. Tickets to the General Assembly Annual Dinner are always highly sought after and therefore booking early is highly recommended to ensure your place.

Note: Bookings are accepted in order of receipt.

General Assembly Business Sessions

Monday 18 June 2018 to
Wednesday 20 June 2018

Venue: National Convention Centre

All plenary sessions will be held in the Royal Theatre at the National Convention Centre.

Dress code: Smart casual

Exhibition

Sunday 17 June 2018 to
Wednesday 20 June 2018

Venue: National Convention Centre

The exhibition is being held in the Exhibition Hall of the National Convention Centre.

Dress code: Smart casual

Coach Transfers

Welcome Reception and Exhibition Opening – Sunday 17 June 2018

Coaches will collect delegates from all General Assembly hotels (except Crowne Plaza) at approximately 4:45pm. The return coaches will depart at 7:00pm.

Daily Shuttles to and from the National Convention Centre

A shuttle service between all General Assembly hotels (except Crowne Plaza) and the National Convention Centre will operate between 8:00am and 8:30am. Return shuttles will depart the National Convention Centre at 5:30pm.

Networking Dinner – National Arboretum Canberra – Monday 18 June 2018

Coaches will collect delegates from all General Assembly hotels at approximately 6:40pm. A return shuttle service will commence at 10:15pm.

General Assembly Dinner – Australian Institute of Sport – Tuesday 19 June 2018

Coaches will collect delegates from all General Assembly hotels at approximately 6:40pm. A return shuttle service will operate between 10:30pm and 11:45pm.

Car Parking

Parking for delegates is available underneath the National Convention Centre for a cost of approximately \$19.00 per day. Alternatively, voucher public parking is available 300m from the Centre at a cost of approximately \$15.70 per day. The voucher machines accept either coins or credit cards (Visa or MasterCard).



Partner Tours



Monday 18 June 2018

Monday Partner Tour: *Behind the Scenes of our Capital*

Take a glimpse behind the scenes of two of Canberra's iconic locations. The day will start with an intimate tour of Government House to see where Cabinet ministers are sworn in and the Governor General welcomes visitors like the Queen and heads of states.

After lunch we have an exclusive tour of The Royal Military College Duntroon, including the Army Officer training course, the cadet mess, and some of the historical and ceremonial areas within the College grounds.



Tuesday 19 June 2018

Tuesday Partner Tour: *Diamonds and Decadence*

We start today with a high tea at Adore Tea where we'll experience a variety of teas from simple black teas to incredible flowering teas paired with sweet and savoury foods with a twist.

The afternoon will be spent at the National Gallery of Australia to experience the confirmed Cartier Exhibition. This is showcasing some of the most exquisite jewels from the renowned French jeweller including the Queen's "Halo" tiara, the engagement ring of Princess Grace of Monaco and costumes from the Ballet Russes, as well as displays of sketches and the tools of Cartier's trade.

Accommodation

Crowne Plaza

1 Binara Street, Canberra

The Crowne Plaza is adjacent to the Convention Centre and only a short walk from restaurants, bars and the main shopping district. Featuring a contemporary design, the Crowne Plaza provides guests with an outdoor pool, sauna, health/fitness centre, 24 hour reception, room service, concierge, undercover parking for a fee and onsite dining at the RedSalt Restaurant. All rooms are non-smoking and include free WiFi, climate control air-conditioning, tea/coffee making facilities and a minibar.

Twin option at the hotel consists of two double beds.

Superior Room: \$315 per night single/twin/double

Deluxe Room: \$365 per night single/twin/double

Avenue Hotel

80 Northbourne Avenue, Canberra

The Avenue Hotel is one of the newest options in Canberra and offers guests both studio and apartment style rooms. The hotel is a 15-20 minute walk from the Convention Centre and has an onsite restaurant and bar, 24 hour reception, room service, gymnasium, undercover parking (charges apply per night) and guest lounge. All rooms have king size beds, rainfall showers, balconies, mini bar and free WiFi. The apartments also have a fully functioning kitchen.

Twin option is only available in the Superior rooms and consists of two single beds.



Superior King Rooms: \$260 per night single/twin/double

1 Bedroom Apartments: \$310 per night single/double

Waldorf

2 Akuna Street, Canberra

Located in the heart of Canberra's CBD, the Waldorf is only a five minute walk from the National Convention Centre. This hotel has 24 hour reception and provides guests with a gymnasium, indoor heated lap pool, room service and onsite dining at the Waldorf on London Restaurant. All rooms have kitchen and laundry facilities, in-room safe, dining table and chairs, complimentary cable TV, pay per view movies and high speed internet service (for a fee). The 1 bedroom apartments also offer a separate lounge/dining area.

Twin option at the hotel consists of two single beds. Additional costs will apply if more than 2 guests are within the one room.

Studio Apartment: \$200 per night single/twin/double

1 Bedroom Apartment: \$220 per night single/twin/double

Novotel

65 Northbourne Avenue, Canberra

Located on Northbourne Avenue, one of Canberra's main thoroughfares, the Novotel is a 15 minute walk from the National Convention Centre. The hotel offers 24 hour reception and room service, an onsite restaurant and bar, a newly renovated indoor pool, gymnasium and undercover parking (charges apply per night). In-room facilities include mini bar, tea/coffee making facilities, internet

access (for a fee), pay per view movies and climate control air-conditioning. Standard rooms have a Queen size bed while the Executive rooms have a King size bed.

Twin option for the standard room type consists of two double beds and the executive room type consists of one king bed and a pull out sofa bed.

Standard Room: \$280 per night single/twin/double

Executive Room: \$315 per night single/twin/double

Mantra

84 Northbourne Avenue, Canberra

Mantra on Northbourne is centrally located within the CBD and approximately a 15–20 minute walk from the National Convention Centre. The hotel features underground parking (for a fee), a 24 hour reception, a heated indoor pool, sauna, fully-equipped gymnasium and an onsite restaurant bar. All rooms offer individually controlled air-conditioning, WiFi (for a fee), pay per view movies, mini bar, tea/coffee making facilities, hairdryer and complimentary toiletries. 1 bedroom apartments also offer a separate lounge and dining area, kitchen and a fully equipped laundry.

Bedding configuration in a hotel room is one king or two single beds and a 1 bedroom apartment has one queen or two singles.

Hotel Room: \$236 per night single/twin/double

1 Bedroom Apartment: \$276 per night single/twin/double

Medina Apartment Hotel James Court

74 Northbourne Avenue, Canberra

The Medina Apartment Hotel James Court is approximately a 15–20 minute walk from the National Convention Centre and is close to cafes, restaurants, gyms and shopping. The hotel offers reception, undercover parking (for a charge), outdoor heated swimming pool, sauna, gymnasium and a restaurant delivery service. All rooms feature private balconies, climate controlled air conditioning, separate lounge/dining areas, free WiFi, spa bath, mini bar, fully equipped kitchen facilities and an in-room safe.

Twin option consists of two single beds.

Note: Reception operates between the hours of 6.30am and 11.00pm

1 Bedroom Apartment: \$215 per night single/twin/double

2 Bedroom Apartment: \$285 per night

Qt Hotel

1 London Circuit, Canberra

The Qt Hotel is a modern hotel with boutique style furnishings, central to the city and a 10 minute walk to the National Convention Centre. The hotel offers guests a 24 hour reception and room service, an onsite restaurant and bar, parking for a daily charge plus an onsite barber shop. All rooms have now been upgraded to have king beds, other features include a balcony, rainfall showers, free WiFi, pay per view movies, mini bar, hairdryer, iron and ironing board.

Twin option at the hotel consists of two single beds.

Standard Room: \$249 per night single/twin/double

Registration Form

Register online www.alga.asn.au

NGA18

National General Assembly of Local Government 17–20 June 2018
 Australian Local Government Association ABN 31 008 613 876

Multiple delegates > photocopy form
 Register online, download PDF or return this form to:
 Conference Co-ordinators
 PO Box 4994 Chisholm ACT 2905
 Phone (02) 6292 9000 Fax (02) 6292 9002
 Email nga@confco.com.au
 By submitting your registration you agree to the terms
 and conditions of the cancellation policy on page 15

PERSONAL DETAILS

TITLE _____ NAME _____ SURNAME _____
 (Cr/Ald/Mayor/Other)

POSITION _____

COUNCIL/ORGANISATION _____

ADDRESS _____

SUBURB _____ STATE _____ POSTCODE _____

PHONE _____ MOBILE _____

EMAIL _____

NAME FOR BADGE _____

How did you find out about the General Assembly? ALGA State/Territory Association Council Other: _____

PRIVACY DISCLOSURE

I DO consent to my name appearing in the 2018 General Assembly List of Participants booklet (name, organisation and state only disclosed) as outlined in the privacy disclosure on page 15.

I DO consent to ALGA disclosing my personal contact information as outlined in the privacy disclosure on page 15.

REGISTRATION FEES

GENERAL ASSEMBLY REGISTRATION FEES

Please note registration does NOT include attendance to the Regional Cooperation and Development Forum

EARLY BIRD REGISTRATION FEES (payment received on or before 4 May 2018) \$969.00

STANDARD REGISTRATION FEES (payment received on or before 1 June 2018) \$1,290.00

LATE REGISTRATION FEES (payment received after 1 June 2018) \$1,429.00

DAY REGISTRATION FEES Monday 18 June \$489.00 Tuesday 19 June \$489.00 Wednesday 20 June \$280.00

REGIONAL CO-OPERATION AND DEVELOPMENT FORUM REGISTRATION FEES (SUNDAY 17 JUNE)

REGIONAL DEVELOPMENT FORUM ONLY Registration fee \$445.00

GENERAL ASSEMBLY DELEGATE Registration fee \$245.00

STATE OF THE REGIONS REPORT 2018–19 (Single licence) \$260.00

STATE OF THE REGIONS REPORT 2018–19 (Organisational licence) \$720.00

ACCOMPANYING PARTNERS REGISTRATION FEES

REGISTERED ACCOMPANYING PARTNER Name for badge: _____ \$280.00

SOCIAL FUNCTIONS INCLUDED IN FEES

One ticket to each of the following functions is included in the full General Assembly registration and/or accompanying partners registration fee. Please confirm if you will be attending by placing a tick in the appropriate boxes. To purchase additional tickets to any of the following functions please indicate the number required and complete the total amount payable.

REGISTERED DELEGATES AND PARTNERS

WELCOME RECEPTION AND EXHIBITION OPENING (SUNDAY 17 JUNE 2018)

I/we will attend: Delegate Partner Number of additional tickets: @ \$50.00 each Total \$

REGISTERED PARTNERS

Day 1 • Behind the Scenes of our Capital (Monday 18 June 2018)

I will attend: Partner Number of additional tickets: @ \$125.00 each Total \$

Day 2 • Diamonds and Decadence (Tuesday 19 June 2018)

I will attend: Partner Number of additional tickets: @ \$125.00 each Total \$

Registration form continues over the page

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Elected member conference attendance record

Member	Course	Date	Financial year
Mayor Rosenberg			
	LGA training: LGA Canberra delegation conference	11-12/9/12	12/13
	Norman Waterhouse Lawyers	18/10/2012	12/13
	LGA training: LGA AGM and conference	25-26/10/12	12/13
	LGA: Study tour of New Zealand	6-13/4/13	12/13
	LGA training: LGA showcase - resilient communities and general meeting	18-19/4/13	12/13
	LGA: Meeting at Tariara Council	15/05/2013	12/13
	LGA Researchers Forum	6-7/6/13	12/13
	National General Assembly (NGA) Seminar	13-19/6/13	12/13
	Urban Development Institute of Australia inner metro growth development seminar	30/01/2013	12/13
	Mainstreet SA conference	17/04/2013	12/13
	Property Council event at Adelaide Convention Centre	14/06/2013	12/13
	LGA China forum	17/07/2013	13/14
	LGA federal election forum	18/07/2013	13/14
	LGA president's forum with John Rau MP	13/08/2013	13/14
	Council Solutions local government China business training workshop	8/10/2013	13/14
	LGA Annual General Meeting	24-25/10/13	13/14
	Australia China Business Council report launch: benefits to Australian households of trade with China	19/09/2013	13/14
	Urban Development Institute forum	27/09/2013	13/14
	Urban Development Institute forum	4/12/2013	13/14
	International Women's Day forum	6/03/2014	13/14
	China trade forum with Dr Sexton	13/03/2014	13/14
	Velo-city Global	28-30/5/14	13/14
	Urban Development Institute forum	4/06/2014	13/14
	Committee for Economic Development of Australia	23/07/2014	14/15
	Confucius Institute at the University of Adelaide	12 and 15/8/14	14/15
	National General Assembly of Local Government in Canberra	15-18/6/14	13/14
	Metropolitan Mayors luncheon	9/07/2014	14/15
	LGA networking dinner and AGM	30-31/10/14	14/15
	LGA president's luncheon with Martin Hamilton-Smith MP	26/11/2014	14/15
	Australian Local Government Women's Association national conference	25-28/3/15	14/15
	LGA Showcase	30/4-1/5/15	14/15
	National General Assembly of Local Government in Canberra	14-17/6/15	14/15
	American Chamber of Commerce - Free Trade Agreements - SA A Big Winner	6/02/2015	14/15
	Mainstreet SA conference	16-17/4/15	14/15
	Urban Development Institute of Australia - Major luncheon	6/05/2015	14/15
	LGA: Mayor and Chairpersons seminar	24-25/7/15	15/16
	Discover Showcase Canberra	11/08/2015	15/16
	2015 Economic Development Awards for Excellence	9/09/2015	15/16
	2015 LGA Conference and AGM	29-30/10/2015	15/16
	Fleurieu and Kangaroo Island Women's Community Awards	11/03/2016	15/16

Elected member conference attendance record

	LGA Showcase and OGM	14-15/4/16	15/16
	UDIA - Major Luncheon	13/05/2016	15/16
	LGA Council Members' forum	17-18/06/16	15/16
	National General Assembly - Canberra	19-22/06/16	15/16
	LGA: Mayor and Chairpersons seminar	28-29/07/16	16/17
	2016 LGA conference and AGM	20-21/10/16	16/17
	2017 Apology breakfast	13/02/2017	16/17
	Property Council State Election lunch	17/03/2017	16/17
	National General Assembly of Local Government in Canberra	18-21/6/17	16/17
Cr Bray			
	Nil		
Cr Brown			
	Wallmans Lawyers Webinar briefing: Understanding the Independent Commission Against Corruption	31/01/2013	12/13
	Mainstreet SA conference	17/04/2013	12/13
	South Australian Tourism Industry Council Conference	29/05/2013	12/13
	LGA China forum	17/07/2013	13/14
	Australian Local Government Women's Association legal briefing and network	19/07/2013	13/14
	Norman Waterhouse Lawyers local government conference: My council rules	9/08/2013	13/14
	South Australia's expert panel on planning reform	15/08/2013	13/14
	Local Government Council Solutions seminar on liquor and gaming licensing	20/08/2013	13/14
	Australia China Business Council report launch: benefits to Australian households of trade with China	19/09/2013	13/14
	Council Solutions local government China business training workshop	8/10/2013	13/14
	Tourism Australia briefing	8/11/2013	13/14
	Australian Local Government Women's Association forum	2/03/2014	13/14
	Mainstreet SA conference	4/04/2014	13/14
	Committee for Economic Development of Australia - Shaping the future of SA	24/11/2014	14/15
	Department of Environment, Water and Natural Resources - Nature based tourism workshop	9/07/2015	15/16
	Local Government Heritage Planning Forum	21/09/2016	16/17
	Norman Waterhouse - Conflict of interest, roles and responsibilities of council members	9/11/2016	16/17
	Creating Accessibly History Festival Events	24/11/2017	17/18
Cr Chapman			
	LGA training: Council and committee meeting procedures and chairing skills	8/08/2012	12/13
	Norman Waterhouse Lawyers	18/10/2012	12/13
	Place immersion: experience urban design and placemaking	25-27/8/13	13/14
	Office for the Southern Suburbs briefing	11/11/2013	13/14
Cr Deakin			
	Mainstreet SA conference	16-17/4/15	14/15
	LGA Showcase	30/4-1/5/15	14/15
	Mainstreet SA Bus Tour	3/07/2015	15/16
	LGA training: Audit Committees	21/03/2016	15/16
	2016 MainstreetSA conference	7-8/4/16	15/16
	Future of Local Government National Summit	17-18/5/16	15/16
	UDIA Luncheon with Senator Nick Xenophon	21/02/2017	16/17
	Property Council State Election lunch	17/03/2017	16/17
	LGA Council Best Practice Showcase and OGM	20/04/2017	16/17
	National General Assembly of Local Government in Canberra	18-21/6/17	16/17
	CEO Performance Review Training	6/03/2018	17/18

Elected member conference attendance record

Cr Greaves			
	National General Assembly (NGA) Seminar	13-19/6/13	12/13
	International Women's Day forum	6/03/2014	13/14
	Committee for Economic Development of Australia	23/07/2014	14/15
	University of Adelaide - Business in China series	3/12/2014	14/15
	Committee for Economic Development of Australia - Economic and political overview	20/02/2015	14/15
	Australian Local Government Women's Association national conference	25-28/3/15	14/15
	UDIA - Major Luncheon	13/05/2016	15/16
	2016 Future of Local Government	17-18/05/16	15/16
	UDIA Luncheon with Senator Nick Xenophon	21/02/2017	16/17
	National General Assembly of Local Government in Canberra	18-21/6/17	16/17
	SA 2018 State Election Lunch	16/02/2018	17/18
Cr Gunn			
	Norman Waterhouse Lawyers	18/10/2012	12/13
Cr Hennessy			
	Independent Commissioner Against Corruption	1/12/2014	14/15
	University of Adelaide - Business in China series	3/12/2014	14/15
	Mainstreet SA conference	16-17/4/15	14/15
	Mixed-Use Development conference	16-17/3/16	15/16
	CEO Performance Review Training	14/09/2017	17/18
	Reconciliation SA 2018 Apology Breakfast	12/02/2018	17/18
	SA 2018 State Election Lunch	16/02/2018	17/18
	Council and Committee Meeting Procedures and Chairing Skills	9/03/2018	17/19
Cr Holtham			
	Independent Commissioner Against Corruption	1/12/2014	14/15
	University of Adelaide - Business in China series	3/12/2014	14/15
	Committee for Economic Development of Australia - Economic and political overview	20/02/2015	14/15
	International Women's Day luncheon	5/03/2015	14/15
	Australian Local Government Women's Association national conference	25-28/3/15	14/15
	LGA Meet the experts	29/04/2015	14/15
	LGA Showcase	30/4-1/5/15	14/15
	Municipal Association of Victoria - The Future of Local Government National Summit	28-29/5/15	14/15
	Urban Development Institute of Australia - Planning Reform Bill Seminar	25/9/15	15/16
	MLGG Economic Development Forum	14/10/15	15/16
	Liquid Learning: Women in Leadership SA Summit 2015	24-25/11/15	15/16
	2016 National Apology Breakfast	12/2/16	15/16
	2016 MainstreetSA conference	7-8/4/16	15/16
	Planning and Development Law Seminar	5/05/2016	15/16
	UDIA - Major Luncheon	13/05/2016	15/16
	MainstreetSA bus tour	21/09/2016	16/17
	2016 LGA conference and AGM	20-21/10/16	16/17
	2017 Apology breakfast	13/02/2017	16/17
	Council and Committee Meeting Procedures and Chairing Skills	17/03/17	16/17
	2017 MainstreetSA conference	6-7/4/17	16/17
	Municipal Association of Victoria - The Future of Local Government National Summit	25-26/5/17	16/17
	Metropolitan Local Government Group - Think Tank Luncheon	4/10/2017	17/18
	LGA Conference & AGM	15-16/11/17	17/18

Elected member conference attendance record

Cr Jamieson			
	2013 National Sea Change Taskforce Inc. conference	25-27/3/13	12/13
	Mainstreet SA conference	17/04/2013	12/13
	Council Solutions local government China business training workshop	8/10/2013	13/14
	Splash Adelaide masterclass	5/03/2014	13/14
	2014 Australian Coastal Councils conference	23-26/3/14	13/14
	Committee for Economic Development of Australia - Aligning Corporate Philanthropy	16/10/2014	14/15
	Committee for Economic Development of Australia - Economic and political overview	20/02/2015	14/15
	Australian Coastal Councils conference	11-13/3/15	14/15
	Mainstreet SA conference	16-17/4/15	14/15
	Mainstreet SA Bus Tour	3/07/2015	15/16
	Australian Coastal Society - 2015 South Australian Coastal Conference	12-13/11/15	15/16
	2016 MainstreetSA conference	7-8/4/16	15/16
	2016 Australian Coastal Councils Conference	4-6/5/16	15/16
	CoastAdapt workshop	13/09/2016	16/17
	Australian Coastal Society - Climate Change Adaptation	24-25/11/16	16/17
	2017 MainstreetSA conference	6-7/4/17	16/17
	2017 Australian Coastal Councils Conference	3-5/5/17	16/17
	National General Assembly of Local Government in Canberra	18-21/6/17	16/17
	2017 South Australian State Coastal Conference	9-10/11/17	17/18
Cr Kilby			
	LGA training: LGA community engagement and handling conflict situations for Council members	29/11/2012	12/13
	Urban Development Institute of Australia course	22-23/8/13	13/14
	LGA Directions and Guidelines from the Independent Commissioner Against Corruption (ICAC)	29/08/2013	13/14
	LGA Code of Conduct training for elected members	29/08/2013	13/14
	Australian Local Government Women's Association forum	2/03/2014	13/14
	International Women's Day forum	6/03/2014	13/14
	LGA Ordinary General Meeting	10-11/4/14	13/14
	Local Government Managers Australia	1-2/5/14	13/14
	Confucius Institute at the University of Adelaide	12/08/2014	14/15
	University of Adelaide - Business in China series	3/12/2014	14/15
	Committee for Economic Development of Australia - Economic and political overview	20/02/2015	14/15
	Australian Local Government Women's Association national conference	25-28/3/15	14/15
	LGA Showcase	30/4-1/5/15	14/15
	National General Assembly of Local Government in Canberra	14-17/6/15	14/15
	2015 LGA Conference and AGM	29-30/10/15	15/16
	UDIA - Major Luncheon	13/05/2016	15/16
	National General Assembly - Canberra	19-22/06/16	15/16
	LGA Council Best Practice Showcase and OGM	20-21/04/17	16/17
	LGA Conference & AGM	15-16/11/17	17/18
	LGA Council Best Practice Showcase and OGM	12-13/04/18	17/18

Elected member conference attendance record

Cr Merritt			
	LGA training: Youth participation	6/07/2012	12/13
	Norman Waterhouse Lawyers	18/10/2012	12/13
	LGA training: Council and committee meeting procedures and chairing skills	22/03/2013	12/13
	LGA training: Public speaking skills for Council members	12/04/2013	12/13
	Mainstreet SA conference	17/04/2013	12/13
	Bank of f,D.E.A.S and Municipal Assoc. of Victoria: The Future of Communities	30/4-1/5/13	12/13
	LGA seminar - Dynamic presentation skills	15/07/2013	13/14
	Urban Development Institute of Australia course	22-23/8/13	13/14
	LGA Directions and Guidelines from the Independent Commissioner Against Corruption (ICAC)	29/08/2013	13/14
	LGA Code of Conduct training for elected members	29/08/2013	13/14
	LGA Ordinary General Meeting	10-11/4/14	13/14
	National General Assembly of Local Government in Canberra	15-18/6/14	13/14
	International Women's Day forum	6/03/2014	13/14
	Mainstreet SA conference	4/04/2014	13/14
	LGA youth development in local government conference	12/02/2015	14/15
	Kelley Jones Lawyers - Local Government elections	4/07/2014	14/15
	Committee for Economic Development of Australia	23/07/2014	14/15
	Committee for Economic Development of Australia - Aligning Corporate Philanthropy	16/10/2014	14/15
	University of Adelaide - Business in China series	3/12/2014	14/15
	Committee for Economic Development of Australia - Economic and political overview	20/02/2015	14/15
	Australian Local Government Women's Association national conference	25-28/3/15	14/15
	LGA Meet the experts	29/04/2015	14/15
	LGA Showcase	30/4-1/5/15	14/15
	National General Assembly of Local Government in Canberra	14-17/6/15	14/15
	International Women's Day luncheon	5/03/2015	14/15
	Mainstreet SA conference	16-17/4/15	14/15
	National Reconciliation Week launch	27/05/2015	14/15
	Mainstreet SA Bus Tour	3/07/2015	15/16
	2015 LGA Conference and AGM	29-30/10/2015	15/16
	Liquid Learning: Women in Leadership SA Summit 2015	24-25/11/15	15/16
	2016 National Apology Breakfast	12/2/16	15/16
	LGA Showcase and OGM	14-15/4/16	15/16
	UDJA - Major Luncheon	13/05/2016	15/16
	Planning Bill seminar	1/06/2016	15/16
	National General Assembly - Canberra	19-22/06/16	15/16
	MainstreetSA bus tour	21/09/2016	16/17
	2016 LGA conference and AGM	20-21/10/16	16/17
	Local Government Electricity forum	6/03/2017	16/17
	LGA Council Best Practice Showcase and OGM	20-21/04/17	16/17
	LGA Conference & AGM	15-16/11/17	17/18
	Reconciliation SA 2018 Apology Breakfast	12/02/2018	17/18
	Collective Impact Symposium	20/02/2018	17/18
	LGA Council Best Practice Showcase and OGM	12-13/04/18	17/18
Cr Nankivell			
	Municipal Association of Victoria - Governance as leadership in local government	9-10/11/15	15/16
	CEO Performance Review Training	14/09/2017	17/18

Elected member conference attendance record

Cr Nicholls			
	Nil		
Cr Olbrich			
	UDIA Luncheon with Senator Nick Xenophon	21/02/2017	16/17
	Properly Council State Election lunch (did not attend)	17/03/2017	16/17
	Citygnite Sydney	16-17/10/2017	17/18
Cr Olsen			
	LGA federal election forum	18/07/2013	13/14
	Australia China Business Council report launch: benefits to Australian households of trade with China	19/09/2013	13/14
	Committee for Economic Development of Australia - Economic and political overview	20/02/2015	14/15
	MLGG Economic Development Forum	14/10/15	15/16
Cr Parslow			
	Norman Waterhouse Lawyers	18/10/2012	12/13
	LGA training: LGA showcase - resilient communities and general meeting	18-19/4/13	12/13
	National General Assembly (NGA) Seminar	13-19/6/13	12/13
	LGA Ordinary General Meeting	10-11/4/14	13/14
	National General Assembly of Local Government in Canberra	15-18/6/14	13/14
	Committee for Economic Development of Australia - Aligning Corporate Philanthropy	16/10/2014	14/15
	LGA Showcase	30/4-1/5/15	14/15
	Urban Development Institute of Australia - Major luncheon	6/05/2015	14/15
	National General Assembly of Local Government in Canberra	14-17/6/15	14/15
	2015 LGA Conference and AGM	29-30/10/2015	15/16
	LGA Showcase and OGM	14-15/4/16	15/16
	MainstreetSA bus tour	21/09/2016	16/17
	2016 LGA conference and AGM	20-21/10/16	16/17
	UDIA Luncheon with Senator Nick Xenophon	21/02/2017	16/17
	LGA Council Best Practice Showcase and OGM	20-21/04/17	16/17
	National General Assembly of Local Government in Canberra	18-21/6/17	16/17
	CEO Performance Review Training	14/09/2017	17/18
	LGA Conference & AGM	15-16/11/17	17/18
	LGA Council Best Practice Showcase and OGM	12-13/04/18	17/18
Cr Schulze			
	Velo-city Global	28-30/5/14	13/14
Cr Swann			
	Norman Waterhouse Lawyers	18/10/2012	12/13
	Committee for Economic Development of Australia	23/07/2014	14/15
Cr Themeliotis			
	Diploma of Local Government (Elected Members)	Jun-16	15/16

Elected member conference attendance record

Cr. Wainwright			
	University of Adelaide - Business in China series	3/12/2014	14/15
	Australian Local Government Women's Association national conference	25-28/3/15	14/15
	National apology breakfast	13/02/2015	14/15
	Committee for Economic Development of Australia - Economic and political overview	20/02/2015	14/15
	International risk management	12/03/2015	14/15
	Municipal Association of Victoria - The Future of Local Government National Summit	28-29/5/15	14/15
	Mainstreet SA Bus Tour	3/07/2015	15/16
	LGA: Council and Committee meeting procedures and chairing skills	18/9/15	15/16
	Urban Development institute of Australia - Planning Reform Bill Seminar	25/9/15	15/16
	Liquid Learning: Women in Leadership SA Summit 2015	24-25/11/15	15/16
	2016 National Apology Breakfast	12/2/16	15/16
	2016 MainstreetSA conference	7-8/4/16	15/16
	UDIA - Major Luncheon	13/05/2016	15/16
	The Office of the Public Sector, Dept of Premier and Cabinet - Influence and Persuasion workshop	25/05/2016	15/16
	Planning Bill seminar	1/06/2016	15/16
	National General Assembly - Canberra	19-22/06/16	15/16
	Govt. of SA, Dept of the Premier and Cabinet - Surprising truth about what motivates us	29/07/2016	16/17
	MainstreetSA bus tour	21/09/2016	16/17
	Junction Australia and Together SA - Southern Region Every Chance for Every Child conference	20/10/16	16/17
	2017 Apology breakfast	13/02/2017	16/17
	Property Council State Election lunch	17/03/2017	16/17
	2017 MainstreetSA conference	6-7/4/17	16/17
	2017 Australian Coastal Councils Conference	3-5/5/17	16/17

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9.16 Council and Committee Reporting Schedule

This is a regular or standard report.

Manager: Desma Morris, Manager Governance

Report Author: Katrina French, Governance Officer

Contact Number: 8384 0612

Attachments: 1. Reporting Schedule (2 pages)

1. Purpose

This report provides an update on the reporting for upcoming Council and Committee meetings.

2. Recommendation

That Council note the agenda report and Reporting Schedule at attachment 1 to the agenda report.

3. Background

This report is provided as per the following resolution of Council at its meeting of 21 March 2017.

That the item "Updated Work Program" from the agenda of the Strategic Directions Committee be duplicated as a monthly agenda item for Council meetings.

As the Reporting Schedule is a guide only and subject to change, members are encouraged to utilise the Elected Member website for an up to date version of the Reporting Schedule.

Attachment 1

**City of Onkaparinga - Report Schedule
 as at 7 May 2018**

Special Council Meeting - Adoption of Annual Business Plan - 22/05/2018				
REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW STATUS
draft Annual Business Plan 2018-19	Styler, Darren	FA		0
Strategic Directions Committee meeting - 05/06/2018				
REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW STATUS
Waste and recycling calendars	Wedding, Lynda	CS		0
2018-19 Grants and Sponsorship Program funding recommendations	McIntyre, Janice	OS		0
Libraries Services Draft SMP – approval for community engagement	Cameron, Judith	OS		0
Tentative EM Session: Federal Election Priorities (Following SDC)	Jellings, Daniel	OS		0
Council and Committee Reporting Schedule	Hocking, Marianne	GO		0
Public Meeting Aldinga Urban Lands DPA	Jones, Craig	GO		0
CEO Performance Management Committee meeting - 12/06/2018				
REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW STATUS
ARVEC meeting - 18/06/2018				
REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW STATUS
2017/18 to 2019/20 internal audit plan update	Gostlow, Michael	GO		0
Risk Management - update	Brown, Kathryn	GO		0
Financial management report	Styler, Darren	FA		0
Council meeting - 19/06/2018				
REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW STATUS
Confidential - Kerbside recycling contract	Calder, Benjamin	CS		0
2018-19 Regional Festivals and Events funding recommendations	McIntyre, Janice	OS		0
Federal Election Priorities 2018-19	Inglis, Andrew	OS		0
Place Naming Application - Archer Street reserve, Christies Beach	Sutton, Dale	OS		0
Tier 1 Confidential Report	Bradshaw, Jaimi	OS		0
Absence: Mayor Rosenberg	French, Katrina	GO		0
Council and Committee Reporting Schedule	Hammond, Susan	GO		0
Elected Members Allowance and Benefits Register	Ingram, Karen	GO		0
SDC meeting minutes	Hammond, Susan	GO		0
Live Streaming of Council and Committee Meetings	Morris, Desma	GO		0

Special Council Meeting - Budget balancing - 26/06/2018

REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW	STATUS
Budget balancing 2018-19 ABP community engagement outcomes	Styler, Darren	FA			0
draft rating policies 2018-19	Murrell, Joan	FA			0
Schedule of fees and charges 2018-19	Sghendo, Sonia-Marie	FA			0

Special Council Meeting - Budget 2018-19 adoption - 03/07/2018

REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW	STATUS
Budget adoption 2018-19	Styler, Darren	FA			0

Strategic Directions Committee meeting - 03/07/2018

REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW	STATUS
Delivering Onkaparinga 2035 - strategic framework update	Jellings, Daniel	OS			0
Council and Committee Reporting Schedule	Hocking, Marianne	GO			0
Mount Lofty Ranges World Heritage Bid - Annual Report	Bali Dogra, Divya	GO			0

CEO Performance Management Committee meeting - 17/07/2018

REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW	STATUS
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Council meeting - 17/07/2018

REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW	STATUS
Aldinga Urban Lands DPA Summary of Consultation and Proposed Amendments Report	Jones, Craig	GO			0
Council and Committee Reporting Schedule	Hammond, Susan	GO			0
Elected Members Allowance and Benefits Register	Ingram, Karen	GO			0
SDC meeting minutes	Hammond, Susan	GO			0

ARVEC meeting - 30/07/2018

REPORT SCHEDULED	RESPONSIBLE OFFICER	DEPT	CF	DW	STATUS
Annual report on s270 applications	Brown, Kathryn	GO			0
internal audit quarterly update report	Gostlow, Michael	GO			0
Quarterly performance improvement report	King, Cameron	GO			0
2018 external audit interim letter	Carter, Kevin	FA			0
Implementation of external audit actions progress report	Carter, Kevin	FA			0
Water assets divestment EOI outcomes	James, Julian	FA			0

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10. Nominations to external bodies

Nil.

11. Questions on notice

11.1 Cr Brown – FBT

Background

The issue of corporate card expenditure by council has been the subject of considerable community speculation and has tarnished the reputation of the City of Onkaparinga.

At the last council meeting a statement was made that the Auditor General has completed his investigation and that council was cleared.

Questions

- 1. Can the report from the Auditor General be tabled so elected members are aware of the content?*
- 2. Can you please advise if this outcome included corporate purchases on credit cards?*

The response to these questions will be provided in the minutes to this meeting.

FBT

- 1. Can you advise how much fringe benefits tax is paid by council for cars provided to staff which is used for travel to and from work?*

Please find below the FBT paid for consecutive years for cars

	FBT Payable
2014/15	\$563,967.17
2015/16	\$626,434.41
2016/17	\$611,456.79

Please find below the FBT paid for consecutive years for light commercial vehicles

	FBT Payable
2014/15	\$27,455.76
2015/16	\$21,578.28
2016/17	\$23,561.16

- 2. How is this cost measured?*

The City of Onkaparinga currently uses the statutory formula method when calculating car fringe benefits, in accordance with the Australian Tax Office requirements, using the capital cost and a statutory rate of 20% regardless of kilometres travelled. The statutory formula is calculated as follows:

$$\text{Taxable Value} = \frac{(A \times B \times C)}{D} - E$$

A = the base value of the car

B = the applicable statutory percentage

C = the number of days in the FBT year when the car was available for private use of employees

D = the number of days in the FBT year

E = the employee contribution

For light commercial vehicles with additional private use (beyond travel to and from home) the City of Onkaparinga applies the following rates, in accordance with the Australian Tax Office requirements (Employee contributions provide a direct offset to FBT):

Engine capacity	Rate per kilometre
0 – 2500cc	53 cents
Over 2500cc	63 cents

3. *How many cars (not commercial trucks and heavy equipment vehicles) does council own/lease?*

As of today we have 107 vehicles under the definition of a car for FBT purposes of this 87 that attract FBT.

For fringe benefits tax (FBT) purposes, a car is any of the following:

- a sedan or station wagon
- any other goods-carrying vehicle with a carrying capacity of less than one tonne, for example a panel van or utility (including four-wheel drive vehicles)
- any other passenger-carrying vehicle designed to carry fewer than nine passengers

For fringe benefits tax (FBT) purposes, a commercial vehicle is not a car because they are designed to carry a load of one tonne or more, or more than eight passengers. The vehicle type may be:

- single cab utes
- dual cab vehicles
- four wheel drives and wagons
- panel van

Under the definition of a light commercial (non-cars,) we have 55 vehicles of this 7 attract FBT.

4. *How many cars are pooled for council use during work hours?*

Cars

102

Of the 102 vehicles that are available for council use during work hours

- 29 are operational vehicles (allocated to team/role for daily work use)
- 73 are pool vehicles (available for staff to book and use for work use only)

Light commercial vehicles

All 55 vehicles are operational vehicles for council use during work hours

5. *How many of council owned/leased cars are for council use only?*

Cars

- 19 vehicles stay locked up in Council yard overnight.
- 16 vehicles that are made available for commuter use only (travel between work and home only, no private use).

Light commercial vehicles

- 27 vehicles stay locked up in council yard overnight.
- 21 vehicles that are made available for commuter use only (travel between work and home only, no private use, start onsite rather than from a depot).

6. *How many of council owned/leased cars have full use 24x7 unlimited use = holidays, long service leave and family use.*

61 cars (Category 1 & 2 - Directors, Managers and Team Leaders/Senior Officers) the degree of private use and employee contribution is managed through individual employment conditions which may differ.

This response has been provided by the Director of City Operations and the Director of Corporate and City Services.

11.2 Cr Chapman – Actions in relation to media and social media Background

1. The City of Charles Sturt "Council Member Advice Legal" Reference number 1.11, Type: Council Policy. Category: Council Members, states the following:
"Council will not provide access to legal advice or pay for or reimburse the legal costs of individual Council Members in relation to the initiation of defamation proceedings by a Council Member. Not only is there a lack of statutory authority for the Council to incur such expenditure but such action generally relates to the reputation of an individual and not to the Council itself, regardless of the fact that the alleged damage to the reputation of the

individual has occurred as a result of holding public office as a Council Member.”

Yet the Administration’s media statement of 3 May 2018 states: *“The amount council spends on this and any future similar action is in the hands of anyone who publishes commentary that is bullying, harassing or defamatory.”*

Questions

- a. *Why is the Charles Sturt policy position contrary to the current position of the City of Onkaparinga?*
 - b. *What statutory authority does the administration claim it can use to initiate defamation proceedings on behalf of staff or elected members in relation to recent events in the media and social media?*
 - c. *What is that authority and has it been tested in a court of law by a local government in South Australia?*
 - d. *Why hasn’t the administration consulted with and sought authority from its elected members before sending letters to Onkaparinga Council Watch and the media claiming bullying, harassment and defamation?*
-
2. *How much in total was spent by the administration in legal fees to oppose the Freedom of Information application by Mr John Houlahan into Credit Card Purchases since he first applied?*

The response to these questions will be provided in the minutes to this meeting.

12. Motions

12.1 Notice of Motion to Revoke a Resolution – Cr Parslow re Cr Jamieson re Council Expenditure.

Motion

That the following resolution of Council of 20 February 2018 entitled 12.3 Notice of Motion – Cr Jamieson re Council Expenditure

That Council delegate to the CEO the set up of an independent enquiry, which may be by the Ombudsman or a not for profit organisation, into allegations by this Today Tonight and the Messenger Press of inappropriate expenditure by Council management.

In particular were the expenditure items aired by the two agencies inappropriate in a Local Government environment

Changes if any, that need to be set in place to make sure Councils expenditure is appropriate for a local government?

Be revoked.

12.2 Notice of Motion – Cr Wainwright re Seismic testing in the Great Australian Bight.

Background

The Great Australian Bight is one of the world's last oil-free areas - a beautiful wilderness including hundreds of kilometres of towering cliffs and home to a critical whale sanctuary, tight-knit coastal communities, coastal industries, and unique marine and land environments.

In 2016, oil giant BP abandoned its plans to drill amid strong community outcry over the project. Statoil, BP's former partner in the Great Australian Bight, has taken over control of two of BP's licenses and has renewed its bid to conduct ultra-deepwater drilling in the Great Australian Bight. They are currently in the consultation phase around their environment plans with the view to begin drilling next summer 2018/19. Statoil is a Norwegian oil giant that is majority (67%) owned by the Norwegian government. Seismic testing is conducted by the oil and gas industry as a major early stage of exploration to find hydrocarbon deposits deep in the earth.

Some of the most extensive seismic testing is planned for the Great Australian Bight, close to Kangaroo Island and Port Lincoln.

The marine life found in the Bight is incredibly diverse and ranges from endangered giants such as blue whales and southern right whale which uses the GAB as a breeding area, endangered sea lions, fur seals, snapper, sardines, bluefin tuna, albatross, petrels, giant squid, cuttle fish, also tiny organisms including decapods, isopods and polychaete. It is also home to an incredible diversity of fishing with 25% of the value of Australian seafood production coming from the wider Great Australian Bight and it generates over \$1.4 billion a year in economic impact for the region, including \$350 million in salaries.

A spill in the Bight would be catastrophic. Its marine ecosystem and the thriving local communities who rely on a healthy Bight for their livelihoods would be devastated. These communities include industries like tourism, aquaculture and fishing families who have been creating jobs in harmony with the environment for generations.

The sardine fishery based out of Port Lincoln is Australia's biggest fishery by volume and the Port Lincoln tuna industry is one of the highest in terms of economic return.

The lobster industry alone in South Australia - which has operators based all along the state from Robe in the East, to Port Adelaide, Kangaroo Island and the Eyre Peninsula to the West - is worth \$230million and provides 1300 full time jobs.

South Australia is also the bedrock of the global Pacific Oyster industry as it is the only place in the world now whose clean waters support disease-free breeding stock.

An oil spill could take months to stop the flow of oil with a clean up taking up to years to fix and this impact on communities and the environment and the fishing industry would be felt for many years to come.

Statoil's proposed offshore oil exploration in the Great Australian Bight is in Commonwealth waters and therefore not subject to any state royalty, so South Australia will, therefore, not gain any revenue from the project if it proceeds but can possibly suffer the consequences of an environmental disaster .

Motion

That the Mayor, Lorraine Rosenberg, representing the Onkaparinga Council, write to the State and Federal Governments and the Senate Standing Committee on Environment and Communications opposing the seismic testing in the Great Australian Bight, due to the risk of damage to our coastal environment.

12.3 Notice of Motion - Cr Bray re Noting of report on Clarendon CWMS Costings

Background

I recently completed the attached report. (Attachment 1 – 9 pages)

The issue identified for business improvement is a value test for services above \$1M. This should not be a time impost as it would be surprising if such evaluations are not already done in some form.

It is proposed that a future notice of motion requires staff to produce a simplified value for money statement for council, before contracts of over \$1 million are approved. Contracts by the same contractor for the same work are to be aggregated to determine if they meet this threshold.

After deducting an allowance for necessary capital acquisitions and consumables in a contract, at fair values, the remaining contract amount is to be assessed in terms of estimated labour cost per hour. It should be noted that most trade hourly rate benchmarks can be made to incorporate some travelling time and minor consumables allowances as required.

This approach will open up debate about in-house vs outsource when notional good value rates are not readily available through formal tendering or expression-of-interest processes.

Feedback on the above suggested future motion is requested from elected members and staff.

Motion

That council notes the report and a request for feedback on a future motion to assess value in contracts.

Service Costs of Clarendon Community Waste Water Management Scheme (CWMS)

(Including brief commentary on diverse issues concerning value in services delivery)

Or, how ratepayers are funding trades work for council at a rate exceeding \$1000 PER HOUR.

Report Author: Councillor Martin Bray, City of Onkaparinga.

“Capping rates and fees and charges will impact on services, create a backlog of works, and ultimately just shift the costs of maintaining our communities on to the next generation of ratepayers.”

-SA Local Government Association 26/7/18

“I wonder if we could contrivesome magnificent myth that would in itself carry conviction to our whole community.”

-Plato, Republic 380BC

30 April 2018

Overview

This report is about excessive costs to ratepayers.

The Clarendon CWMS case study will raise issues around contracted services. Further commentary will briefly cover consultant use, leasing losses, complacency in returning the cost of implementing 'efficiency' measures to ratepayers, and the opportunity cost of questioned value in program outcomes.

The common theme is that the big savings in local government may often be **within** the often opaque program/activity budget lines.

Smokescreens, of (a) notionally robust governance systems and policy frameworks, (b) a widely promulgated self-congratulatory culture and (c) heralded economising by tinkering with the numbers of services delivered, disguise the fact that poor value for money often exists within programs. This makes a myth of much anti-rate-capping propaganda, where the threat of cutting services is pushed, rather than facing the reality that council (i.e. ratepayers) often pay far too much for services rendered.

This bad news about excessive costs is equally a good news story, because it implies a proactive elected membership and a committed management have ample scope to improve finances. A value for money test for contracted works where total cost is measured against the actual scope of on-the-ground hours is proposed in this report.

More broadly, it is acknowledged that any failure to secure improved flexibility in enterprise bargaining agreements may impact the pace of more general improvement into the future.

Stakeholder Engagement

A draft of this report was circulated for consultation/feedback to: community leaders in Clarendon that have expressed an interest in this issue; Brian Nankivell of Flagstaff Hill who has a career financial background; Onkaparinga Council Watch (OCW); and the City of Onkaparinga. Feedback is incorporated in this report. Sections 5 and 6, written after (as a result of) feedback, were not circulated for comment.

1. Background

All residents in Onkaparinga on the 7 CWMS schemes (Clarendon, Maslin Beach, McLaren Flat, McLaren Vale, Morphett Vale and parts of Sellicks Beach and Willunga) pay the same yearly fee. Clarendon has about **3% of the CWMS connections**.

A number of years ago, two new developments in the Sellicks area were created, Prodec and then Bluewater. The disposal of treated waste water after Bluewater became a problem. The Bluewater residents Community Corporation was meant to be the responsible for the use (disposal) of their recycled water.

Prior to Blue Water going ahead, council was warned by its own consultants that the ground allocated would not cope with waste water disposal.

As predicted, effluent disposal didn't go too well, and council ended up taking over the failed waste water disposal systems, ultimately having to build a \$1.67M disposal pipeline to the Aldinga waste water reuse facility. The cost to ratepayers of the whole mess was about \$3M. 😞

As the waste water systems are meant to be self-funding, the hypothesis was proffered within Clarendon by this writer that other CWMS scheme residents may be subsidising the Sellicks fix. This would be unfair as the CWMS ratepayers did not cause the Sellicks mess- it was a failure of the City of Onkaparinga as a whole, led by the relevant CEO, who was appointed by the Council, ultimately elected by all ratepayers.

The investigation into Clarendon CWMS costings was initially to look into the cross-subsidising issue, but this issue has been dropped by me for now. This is for 2 reasons.

1. It is common knowledge that sale of the systems is a possibility at some stage, and if this happens in the not too distant future, the issue is not relevant
2. The Clarendon CWMS investigation raised value for money questions, and therefore the opportunity to suggest how the elected membership and administration can do better into the future in ensuring good value for residents.

2. Clarendon CWMS: Getting the answers

When I raised the issue that with Clarendon Community Association (CCA) that Clarendon residents may be subsidising the Sellicks debacle, the then president David Elder wrote to Council asking about the costs.

The 26/7/17 reply from CEO stated that operating costs were \$86 000 pa, covering

- Operations and maintenance contract
- Power
- ESCOSA licence
- SA Water discharge to sewer fee
- Septic tank desludge program
- Admin and reporting
- Insurance.

The claim was also made that capital works of \$690 000 over the next five years are needed, or \$138 000 year. This plus the \$86 000 pa above equates to \$224 000 pa or \$1736 for each of the 129 properties, which currently have fees of \$670pa (2018).

This was a strong slap down of the idea of other CWMS, and Clarendon in particular, subsidising the Sellicks mess.

But is it true ?

A local resident, Kevin Innes, had a look at these figures and asked a lot of questions, about operating costs and the capital works.

The figures for operating costs were given as

- | | | |
|---------------------------------------|--|-------------------------|
| • Operations and maintenance contract | \$42 000 (3% proportion of total contract) | (\$1 448 000 city wide) |
| • Power | \$5 700 actual | |
| • ESCOSA licence | \$1 200 actual | |
| • SA Water discharge to sewer fee | \$15 700 actual | |
| • Septic tank desludge program | \$8 900 (3% proportion of total contract) | |
| • Admin and reporting | \$11 100 (3% proportion of total contract) | (\$383 000 city wide) |
| • Insurance. | \$800 (3% proportion of total contract) | |

A revised figure of \$475 000 for capital works, as determined by Trility, was also provided, a reduction of \$215 000 from the CEO's letter.

I have tried to get the details of the capital works to be covered but was refused by the organisation at the time of writing this report draft. But there is adequate in the various correspondence to do an analysis for the purpose of testing a hypothesis about Clarendon residents being overcharged at notional 'good-value' costings.

3. Analysing the figures- what is the notional fair value annual cost of Clarendon CWMS

3.1 Running Costs

Trility contract.

- Covers all CWMS schemes in the City of Onkaparinga
- Endorsed by Council at 17/12/02 meeting.
- Agreement executed 9/04/03
- Operational 11/06/03
- Indexed yearly using a combination of CPI and AWE indices
- Finishes 2/11/2029, 25 years after the commissioning of the upgrade of Willunga waste water treatment plant.

Initial enquires about what the \$42 000 maintenance contract involves in Clarendon resulted in an 11-dot point list that was just repetitions, as if the scope of what is done had to be puffed up and padded out. In reality, the work entails attending to breakdowns, light maintenance, and some paperwork. Any repairs are additional cost to council.

Information obtained under Questions on Notice, after a strongly worded (but polite) verbal complaint about failure to provide detail the question asked for, resulted in a description of what this maintenance work covers. There were 19 jobs over 1 year. 2 appear to be flood damage related and the assumption is made that these were picked up in additional unforeseen repair charges to council over and above the contract.

This leaves 17 jobs.

I have studied the list of work undertaken. At different times, 4, 4, 2 and 3 jobs were done on the same day, providing efficiencies of scale, and the total attendances were 8. Given the relative simplicity of the tasks, and the fact that 4 identical installations means quick inspection/maintenance work due to familiarity with the equipment, I would generously give 2 hours per job on average, making 32 hours. Using a reasonable rate of \$200 per hour to incorporate some admin costs, this is \$6400. At \$42000, the Trility contract looks about \$35000 over-priced, or over 5 times too expensive. \$42 000 for 32 hours is **\$1300 per hour**, although a slight reduction for travel time may be warranted.

Admin and Reporting

At an extrapolated \$383 000 city wide, to administer the systems, this is nearly 4 staff on a reasonable salary. This seems unreasonable as admin costs due to system extension should be borne by developers. A skilled (well paid) person should be able to administer the 7 schemes. Look at it this way, TOTAL MAINTENANCE in Clarendon was only 32 hours, less than 2% of annual FTE hours of about 1700 hours, and Clarendon is 3% of the total system. At this rate, one good FTE good do the actual maintenance on the whole system for a year, so one FTE should be able to administer it. This should be a mature system with established protocols. I will allocate \$120 000. 3% for Clarendon is \$3600.

SA Water discharge fee

I am told that the discharge fee is due to possible internal surface damage to SA Water pipes due to hydrogen sulphide in the discharge water. The capital works program includes an doser to add a neutraliser to the water. If this is so, the water is no longer a liability to SA Water but an asset to be on-sold for irrigation. Unlike other SA Water waste water, the sludge component is already dealt with. Whilst I am not advocating they pay us at this time, the discharge cost should, in a fair price good-value regime, be negotiated away.

Maintenance

Total of \$28000 in round figures. This is from changes in Table 1 one using \$6400 for maintenance, \$3600 for admin and \$900 (adjusted for good price from \$2850) for SA Water discharge compliance chemical dosing running cost.

Unforeseen repairs

Trility charges Council for unforeseen repairs. The 2017 payments were \$2710 plus \$12927 for a major event (flooding). I will amortise major event impacts over a generous 2 year only to \$6500pa. This leaves \$9210pa at head contractor prices. As evidence to date in this document shows, at this point it is probably safe to apply a 50% 'good-value' cut to this figure at settle on \$4600.

Total notional running costs, fair price, good value regime

The total is \$28000 plus \$4600 unforeseen repairs allowance= \$33000 in round figures, reduced from the \$86 000 (or about 40%).

3.2 Capital Works

Suggested Capital works costs provided by Trility are \$475 000. I have very little hard information on this but it does include adding 3 concrete tanks to supplement pump station storage in case of a power or pump major failure. A figure for one of the tanks has been provided at \$65000 in a reply to Kevin Innes. I can use this to test for good value and extrapolate for the rest.

The tanks need to be up to 10,400 litres (9,100 L for two of them) in concrete. Ri Industries supply 12 000L for \$10700 excluding GST, with 5% discount for purchase of 3, making it \$10 165. This includes trafficable lid and lifting into the hole. Ri gave typical excavation charges of \$1500, plus \$2000 for rock. This makes \$13 665 Add plumber connection costs, landscaping, admin etc and \$20 000 seems about right. Feedback from council indicates that an allowance needs to be made for design drawings and engineer sign-off. I will allow a days work (\$2000) for three somewhat similar design drawings and round it out to \$6000 with certifications- \$2000 each.

Total \$22000, or about one third including reasonable connection and site remediation allowance contingency.

Extrapolating, the \$475 000 can be cut by two thirds to about \$160 000. Given that the maintenance charges appear to be 5 times above potential on the ground cost, it may be not unreasonable for capital works to be quoted 3 times above potential actual.

In a reply to Kevin Innes, the Council has said that renewal works capital costs do not have to be amortised over a period because they are funded from connection fees. Whilst this causal connection is complete nonsense- it is a matter of choice- it is at least a plus for my argument as I do not have to include cost of finance in my calculations.

The \$160 000 can be sensibly amortised over 20 years, making capital contribution costs about \$8000 per year.

3.3 Total

Based on the above, running plus capital costs, at fair value and good value would be about \$41 000 pa.

This differs markedly from the CEO's 26/7/17 assertion to the community that the correct annual cost is \$224 000, or five and a half times the notional good value cost.

Clarendon residents pay about \$82 000 collectively, about double the notional good-value cost.

3.4 Commentary

This is a case study to test the hypothesis that Clarendon pays it way in CWMS compared to good value costings. And it does on my examination. Easily. Very Easily.

Of course, in reality it probably doesn't, but that is only because of poor value actuals.

3.5 A Caution

The current administration cannot be held responsible for the Trility maintenance contract and its contribution to **part** of the promulgated costings. It was before their time. They have, however, not volunteered any critical commentary around cost per hour on the job in CWMS work, despite community interest in cost issues.

4 Issues arising about services contracts from the Clarendon CWMS study

4.1 Providing good information on community request

This is difficult to deal with so I make no recommendations. It is a general cultural thing and beyond the scope of this report. You can't really put up a notice of motion 'that the organisation will not supply self-serving inaccuracy to its community'. Maybe you could..... but I'm not going to try.

The other issue, in such egregious and massive cost inflation in council responses, is the motivation. Is it to ameliorate the consequences of laziness or incompetence? I don't know. I do think however that staff with direct on the ground responsibility have a complex job and work hard to manage costs. This makes the inflated assessment of costs to the Clarendon community even more bewildering.

It should be noted that if my estimates are out by **100%**, Clarendon is still paying the **full** good value cost, and the letter to slap down the idea of Clarendon subsidising other systems still seems to be out by 2.6 times.

4.2 Estimates affecting costs

The estimates I was able to work on were for the supplementary storage tank. I think it is a risk that when you start with high estimates, the end result actual cost may likely be much the same. The problem could be the contractor doing the pricing, and building in high margins. Maybe the staff are unsure what things could potentially cost at local contractor good-value pricing.

4.3 Gross overcharging ratepayers

I contend that \$1200 per hour for trades work is gross overcharging of ratepayers by Council.

Trility is in no way to be criticised for the contract costs and estimates. Its job, and I believe it was/is owned by listed entities, is to provide a service and maximise profits. It provides very good service on the evidence provided by staff. If council chooses to pay certain prices, then it is entirely its own responsibility.

4.4 Recommendations-suggested Notices of Motion

1. That staff test all capital works cost estimates by going to source suppliers and small-scale low-overhead tradespeople to find good-value costs. Relevant management fees may need to be added on if a larger contractor is doing the job, but a ceiling of maybe 20% could be the target.
2. That all contracts, where the aggregate of work at a particular site (which could be the whole city) over the full contract period exceeds one million dollars, come to Council with an analysis of the cost per hour for work performed on the ground derived from total contract price divided by total on the ground hours.

These measures would seem vital given the above. The cost of value-testing should be very small in comparison to the savings from fair value/good value contracts. Clearly discipline is needed, along with determination and imagination to find what things really could or should cost.

5 Good value service provision- a wider context

Part of the community feedback was a request to put this case study in a wider context, giving some indication of the extent of potential poor-value expenditure, thereby indicating the scope for financial gains .

Some things are done very well in Onkaparinga. Waste collection and reserve mowing costs seem to represent good value to ratepayers. It is my understanding that some contracted services like phone service provision and road surfacing may also be fair value.

The following is a summary of a few significant concerns that collectively may be costing council millions.

5.1 One-off building works

The more something becomes a *unique one-off cost*, the worse things seem to get. Individual minor works, capital works and major projects are all areas of great concern. A small toilet block costs council the same as a luxury home.

Contracting costs, or in-house work efficiency, for built projects is an issue for its own investigation.

5.2 Contracted services

The Clarendon CWMS case study above is instructive in relation to on the ground contracted services, but not all contracts are of this type.

In the last year or so, the concept of non-cashable efficiencies was incorporated into the procurement justification mix for IT 'efficiency' based acquisitions. What this means is that money spent on improving IT efficiencies would not be recouped through efficiencies. That is, improved efficiency would cost money. Non-cashable efficiencies is a valid management concept, meaning more output, but no reduction in input costs. The key issue here is that unlike mowing reserves and processing building applications, 'doing IT' is not a valid output for local government. That is, 'doing IT' is part of process, not an outcome.

Local government misappropriation of this concept basically amounts to laziness. Strong resistance to this situation by this writer over a period of time has resulted eventually in an undertaking to offset IT efficiency procurement costs with real cost savings. I have some confidence that such 'efficiency' acquisitions will at least now be cost neutral.

5.3 Major infrastructure-leasing

The leasing of part of the Aldinga shopping centre for a library is instructive as poor value infrastructure provision. With indexation, the council will pay about half a million dollars per year for 10 years in rent- \$5M in total, yet council land is available for build-to-own. So, after 10 years we will have nothing when we could have had a library.

How did this happen? Councillors were shown a table comparing leasing with build-to-own over 20 years, that appeared to show similar costs. But it was fairly obscure financial conjuring, and not easy to understand (it could have been).

Recent re-analysis shows that in the comparison given to councillors, the value of the building owned by council in the build-to-own scenario was *not deducted* from the build-to-own costs (in a fair comparison with a lease, at the end, in *both* cases, you should have nothing). If it was, the lie would be given to the idea that leasing made sense.

5.3 Consultants

This year it was revealed that staff spent \$55 000 on a consultant report to review a scheme where businesses pay council to cover creating car parks when they cannot provide their own off-street parking. The vast bulk of the data came from council staff anyway, but the really crazy thing is that the scheme had only raised \$7000, as was not slated to do much better into the future. \$55 000 to review \$7 000. Think about it.

This came to light not because something stood out as being concerning, but from a random question by the writer out of curiosity. This then begs the question as to the worth of hundreds of thousands of dollars in consultancies, given that council already employs well qualified staff, who, in the right cultural setting, should have the courage to do their own fearless reporting on program performance and/or future directions.

5.4 Program outcomes- 2 examples to question value

Onkaparinga spends \$1.38M on youth services. Is this good value? Is the opportunity cost of what is being done failing youth and the community as a whole? A recent visit to Base 10 youth centre by the writer indicated that including a head office admin component, the net cost may be about \$200 000 pa.

About 160 youth over a year do an activity program one afternoon a week for a term. And with school holidays, the total is about 200 youth p.a., for the cost of about \$1000 for each young person from ratepayers. This seems expensive competition for groups often actively seeking participants, like Scout Australia, Guides, Cadets, Surf Lifesaving, sports clubs, Duke of Edinburgh Award program, etc. A key difference with council is that many of these organisations offer a comprehensive long-term resilience building program. And for short term programs, why not introduce young people to the WEA organisation. And, council does not receive any referrals from other agencies to help at-risk youth through its programs.

Could more young people gain more support if council left this space as a provider, and acted as a proactive agency connecting youth with community-based organisations? Better outcomes for much less cost? We could then even afford to fund memberships or uniforms for the genuinely at risk to give them a leg up. At much less than \$1000 per head.

Council spends about \$130 000 on background support staff for the indigenous community. Would it make any difference to outcomes if it didn't, and the indigenous community approached general community-based staff for assistance as required? The unwritten assumption is that the indigenous community lacks capability to manage like other groups do, but to me they seem articulate, able, and well supported within the community. Councils approach seems more about council being seen in the politically correct space than about outcomes. Assuming a less able indigenous community is passive racism.

6 What to do to drive good value

It is possible as indicated above to devise a notice of motion for mandating the examination of hourly rate values for on the ground rolling contracts. Other things are not so simple. Wider organisational issues need addressing.

Nearing the end of eight years on Council, this report is an opportunity to reflect on elected membership interaction with the structure and culture of the organisation, and how it influences ratepayer value.

In the past, I have heard it suggested that there are 2 unwritten rules for elected members: (1) once a decision is made everyone backs in behind it; and (2) leave details to staff. I'm convinced these are wrong. The first stifles on-

going debate that may lead to change and the second prevents evaluation of true service value- both cost and outcomes.

I think that the extensive and sophisticated layers of regulations, official policies and protocols act at times to prevent good outcomes, by giving a facade of appropriate authoritative activity.

In the staff credit card scandal, the Audit committee was held up as the approving arbiter with a response of 'nothing to see here'. But the committee could only act on what the staff provided. The sample credit card statement given to them was not for edible flowers, but workshop consumables. And the staff suggest who is appointed to the committee from outside- the notion of advisory capture is not able to be fully eliminated.

Likewise, service reviews are largely undertaken by staff who are reviewing the worth of, if not their own jobs, then those of friends or colleagues. A recipe for more bureaucracy, but not necessarily economy.

Elected members should accept significant responsibility for the lack of progress towards good outcomes. Some have stood on occasions in the chamber to argue against the elected membership taking a contrary position by stating that 'we should do what the staff say as they are the experts'. It is hoped that Clarendon CWMS costs, Aldinga library lease and credit card issues show the elected membership that more competent oversight is a worthy aspiration. It is essential to see through the facade of organisational processes and 'logic', see past the 'economies' of program delivery tinkering and look at the soundness of value within programs with a case study approach. Show the staff what should be done. Lead. Check the detail.

So, in the final analysis, an elected membership with very high level analytical skills, forensically and independently applied in case studies, is necessary for better outcomes. As is a staff leadership group dedicated a little less to the wondrous possibilities of the future, and more to the most mundane, which is where the \$90 000 toilet block is to be finally achieved, and funds are freed to hold down rates and put trees in many barren streets.

13. Petitions

13.1 Petition - frequency of green organics waste collection

This is a receiving report for a petition.

Manager: Garry Herdegen, Manager Fleet, Civil and Waste Operations

Report Author: Joshua Rose, Team Leader, Waste and Recycling

Contact Number: 8384 0708

Attachments:

1. Petition (in part) (4 pages)
2. Previous report to Strategic Directions Committee meeting 2 May 2017 (19 pages)

1. Purpose

A petition has been received containing 1234 valid signatures requesting a change to the frequency of the kerbside green organics collection service from monthly to fortnightly.

2. Recommendations

1. **That the petition be received.**
2. **That the head petitioner be advised that the Strategic Directions Committee resolved in May 2017 that no changes be made to our current service at this time due to the high cost of fortnightly collection and range of complementary services available (such as drop off, additional bins, compost bins).**

3. Background

Over the past two years, several reports have been presented to Council and the Strategic Directions Committee addressing potential options for changes to our green organics services. The key points below, highlight the services we currently provide and the previous decision to retain the existing services.

- We currently offer residents a four weekly kerbside collection service (including up to two additional bins for a yearly service fee), a monthly bulk green organics drop off service and subsidised home composting systems.
- A report was presented to the Strategic Directions Committee in May 2017 where it resolved that no changes to our kerbside green organics service be made at this time (attachment 2).
- Kerbside presentation rates have been continually monitored and are still sitting at an average presentation rate of 60% (this figure includes the 8106 additional services that are currently being paid for by users who wish to have additional collection capacity). During peak times, presentation rates reach a maximum of 66% and during quieter periods, this drops to a low of 46%.
- There are currently 8967 registered users of the green organics drop off service (approximately 1450 users per month).

- Following on from May 2017 resolution, the following education initiatives have been undertaken:
 - 160 presentations for 2017-18 financial year, including 'how to' sessions
 - Promotion of the home composting subsidy, additional kerbside services and free green organics drop-off service at all community presentations.
 - Budget commitment for the home composting subsidy program increased by \$5,500 in response to higher sales.
 - 197 units purchased so far in 2017-18 financial year.
 - Business bins program - information regarding green organics options supplied to businesses.
 - School waste audits, reports and follow up support now provided to schools outlining separation and disposal options for organics (mainly food). Audits indicate that on average 30-35% (volume) and 50-60% (weight) in school waste bins is compostable material.
- It is anticipated that a high level review of all kerbside services will be undertaken in 2019 to inform future procurement processes in the lead up to the expiry of our current contract arrangements in 2021. Further information will be provided in early 2019.

4. Financial Implications

Based on the recommendation above, there are no financial implications.

Should Council wish to rescind the previous motion and request an updated report on options for change, the financial implications of these changes will be communicated within a further report.

5. Risk and Opportunity Management

Risk	
Identify	Mitigation
Community dissatisfaction with current service levels	We provide a range of services to complement our four weekly kerbside collection service, including additional bins (fee for service) and a green waste drop off service. The utilisation of the additional bin option in particular has increased over recent years, with almost 9,000 additional bins currently in service.

Opportunity	
Identify	Maximising the opportunity
Financially sustainable service provision	The current system has demonstrated to be an appropriate solution for the majority of our community. Presentation rates for green organics

	bins at the kerbside have not increased significantly since last report to Council on this issue.
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6. Additional information

Minutes from Strategic Directions Committee dated 2 May 2017 and adopted by Council on 23 May 2017.

That the Strategic Directions Committee:

- 1. Note the agenda report.*
- 2. Note that no changes be made to the kerbside green organics service at this time.*
- 3. That we increase education to our community in relation to the recycling requirements for garden, uneaten food scraps and compostable paper.*

Chris Picton MP

Member for Kaurna

Phone 08 8327 0900 | chrispicton.com.au | [Facebook.com/PictonLabor](https://www.facebook.com/PictonLabor) | [Twitter @PictonChris](https://twitter.com/PictonChris)



Mr Mark Dowd
Chief Executive Officer
City of Onkaparinga
mail@onkaparinga.sa.gov.au

23 April 2018

Dear Mr Dowd,

I write to you on behalf of the signatories of my petition to the City of Onkaparinga requesting an increase in the frequency of green waste collection.

The signatories of this petition believe that the City of Onkaparinga is not delivering the same service offered to the residents of other local Councils.

The signatories are concerned that the currently collection cycle is creating an environment in which bins are overflowing, creating potential fire hazards and leading to people illegally dumping their green waste.

The signatories also believe that the cost of this service would be insignificant compared to the cost of goods that do not assist ratepayers, such as gifts for staff and corporate events outside of the Council area.

Please find attached to this letter the petition that I have gathered making this request of the City of Onkaparinga.

As such, the signatories are requesting that the City of Onkaparinga introduce fortnightly green waste collection without delay.

I trust that you will consider this petition and provide a response in due course. I look forward to your reply.

Yours sincerely,

Chris Picton MP
Member for Kaurna

CC:
Mayor Rosenberg: rosenberg@onkaparinga.sa.gov.au
Cr Don Chapman: dchapman@onkaparinga.sa.gov.au
Cr Gail Kilby: gkilby@onkaparinga.sa.gov.au
Cr Wayne Olsen: wolsen@onkaparinga.sa.gov.au
Cr Hazel Wainwright: hwainwright@onkaparinga.sa.gov.au
Cr Jonathan Deakin: jdeakin@onkaparinga.sa.gov.au
Cr John Gunn: jgunn@onkaparinga.sa.gov.au
Cr Robyn Holtham: rohtham@onkaparinga.sa.gov.au

Cr Bill Jamieson: wjamieson@onkaparinga.sa.gov.au
Cr Sandra Brown: sbrown@onkaparinga.sa.gov.au
Cr Lara Nicholls: lnicholls@onkaparinga.sa.gov.au
Cr Greg Olbrich: golbrich@onkaparinga.sa.gov.au
Cr Peter Schulze: pschulze@onkaparinga.sa.gov.au
Cr Martin Bray: mbray@onkaparinga.sa.gov.au
Cr Darryl Parslow: dparslow@onkaparinga.sa.gov.au
Cr Marion Themeliotis: mthemeliotis@onkaparinga.sa.gov.au

Delivering for the South

Chris Picton MP, Seaford Meadows Shopping Centre, Shop 9, 760 Grand Boulevard, Seaford Meadows SA 5169

Phone (08) 8327 0900 | Email kaurna@parliament.sa.gov.au

Petition to the City of Onkaparinga

To: Mayor Lorraine Rosenberg and Councillors of the City of Onkaparinga

The purpose of this petition is to request an increase in the collection of green waste in the City of Onkaparinga from monthly to fortnightly.

Lauren Pilgrim	10 Roberts Rd	2287
Jade Zwiers	29 grace rd Bexhill	2480
Dan Grant	2 Brolga	3337
Hannah Arnold		5000
Libby Staley	388 Carrington st Adelaide.	5000
Andrew Ellis	smugglers drive seaford rise	5042
Andrew Ellis	smugglers drive seaford rise	5042
Micaela Carvalho	4 kimber avenue huntfield heights	5043
Maria Gardner	18 blaby road morphett vale 5162	5045
Tania Curver	13 deemster	5045
Prithi Pilley	Hyland Ave, Darlington	5047
Peter Bryker	8 anne court	5049
Peter Bryker	8 anne court	5049
Laura Taylor	Sylvia court coromandel valley	5050
Jodie Morton	Oakdene cres	5051
Ben Morris	Shannon crescent Coromandel Valley	5051
Kim Hammer	13 Currawong Cres, Coromandel Valley.	5051
Bill Adams	15 Sandow Cres, Coromandel Valley 5051	5051
Aillaurs Enfamilie	21 denelaud drive	5051
Shelley Byrne	1 almond crt	5051
Lynne Marie	morphett vale	5062
Jason McNamara	19 Chenoweth ave hackham	5063
Jason McNamara	19 Chenoweth ave hackham	5063
Therese Hicks	36 Grandview Ave	5071
April Jermy	1 Shepley Court, Dernancourt	5075
Michelle Leathley	485a main rd, coromandel valley	5105
Michelle Leathley	485a main rd, coromandel valley	5105
Heather Dillon	542 Ackland Hill Road, Cherry Gardens	5157
Alison Goldfinch	1974 Kangarilla Road, Kangarilla	5157
Brigetta Wagner	1978 Kangarilla Rd Kangarilla	5157
Bonnie Yates	20 Jacobs Rd, Cherry Gardens	5157
Sara Wylie	22grants gully road	5157
Andy Hall	1975 Kangarilla Road	5157
Raivene Godfrey	19 Cut Hill Roaf Kangarilla	5157
Andy Hall	1975 Kangarilla Road	5157
Raivene Godfrey	19 Cut Hill Roaf Kangarilla	5157
Christina McNicol	Metropoliton	5158
Josh Record	10 Kathrina Street, O'Halloran Hill	5158
Erin Clarke	boxwood road o'halloran hill	5158
Amy Souvlaki	sunvalley rd	5158

Katie Dunninghoff	14 Serpentine Road O'Halloran Hill	5158
April Meares	10 larkdale cres	5158
Shaun Pestro	47 Serpentine Rd O'Halloran Hill	5158
April Meares	10 larkdale cres	5158
Shaun Pestro	47 Serpentine Rd O'Halloran Hill	5158
Kelly Parini	722 Grand Boulevard	5158
Valery Edwards	19 Jersey Road Happy Valley	5159
Trish Andrew	7 Medina Street	5159
Rachael Lyons	18 Sandler Grv Aberfoyle Park	5159
Anni Hall	24 Elgin Way Flagstaff Hill	5159
Leith Joraslasky	25 Horn Drive Happy Valley	5159
Cameron Scharrberg	3 Campus Drive	5159
Kim Hall	Glenalvon Drive, flagstaff Hill	5159
Ali Littlemore	Broadmeadow Drive	5159
Lisa-Fee Hahiani	monero rd aberfoyle park	5159
Melissa Parianos	at home	5159
Lana Giannakopoulos	16 elgin way, flagstaff hill	5159
Craig Sampson	6 Taminga Way	5159
Matt Little	77 ridgway drive flagstaff hill sa 5159	5159
Amanda Lawless	2 Davey Court happy valley	5159
Erik Schneider	4 Ebor Crescent Aberfoyle Park	5159
Suzette Hammond	12 Easton rd, Happy Valley, 5159	5159
Sam Allen-Stephens	10 Morley Street	5159
Bryce Woodley	17 Pridham Court	5159
Erik Harris	Jaimey Grove	5159
Melissa Hodge	67 fraser ave happy valley	5159
Vicki Jones	31 Woodhall Drive	5159
Greg Wittles	51 sunnymede drive, aberfoyle park	5159
Linda Nott	12 Maralyn Court	5159
Linda Nott	Happy Valley	5159
Denise Forrest	Eucalypt Circuit Flagstaff Hill	5159
Simon Bennett	Palmyra Court	5159
David Schipper	32 Barrdickson Crescent	5159
Nikki Moore	10 lovely valley rd flagstaff hill	5159
Kimmy Altschwager	2 callistemon court	5159
Tia Guest	16 Lexcen Grv, Happy Valley	5159
Susanne Cliff	4 Huon Court Flagstaff hill	5159
Joanne Buchanan	12 mintia rd happy valley	5159
Kerry Ashwin	6 greenwillow cres happy valley	5159
Craig Chamberlain	5 seaview crt morphett vale	5159
Darren De Lacy	11 opal street aberfoyle park	5159
David Mincham	18 Woodland grove	5159
Trevor Bartlett	197/9 Happy Valley Drive Happy Valley	5159
Tanya Prendergast	17 portia street flagstaff hill	5159
Georgia Wise	11 Opal Street, Aberfoyle Park	5159
Jodie Hodges	Easton Road	5159
Karen Feichter	5 walters cres	5159

Brendan Noolan	memford ave	5159	Jacqui Muirhead	5 Montane Court	5159
Kirsty Zema	12 The Close Chandiera Hill	5159	Amanda Shiell	30 Mirta Road	5159
Leah Moss	barrickson cres happy valley	5159	Dick Holmes	10 holmes court	5159
Kirsty McVilly	8 Elmgrove St, Aberfoyle Park	5159	Tracey Loyd-Rochester	Kenlians Rd	5159
Lauren Burgess	42 serenade cres Aberfoyle Park	5159	Raymond Grose	31 Alpine Road Happy Valley	5159
Lynette Klomp	2lorikeet crt	5159	Scott Woolcock	6 Corolla Ave Chandlers Hill	5159
Peter Giamnes	1 allison drive	5159	Katie Marks	2 Herrings Lane	5159
Yvonne Lanyon	4 Robin Ct Flagstaff Hill 5159	5159	Jane Cowan	yes	5159
Claire Levy	york dr	5159	Amanda Jamison	Reservoir Dr	5159
Jo Bissmire	1 glienoth drive happy valley	5159	Holly Browne	elmgrove st aberfoyle park	5159
Gavin Steward	3 Berlin Terrace, Aberfoyle Park	5159	Elise Thomson	11 Mandalay Drive, Happy Valley	5159
Susan Kirkham	29 Bellavista road, flagstaff Hill	5159	Jodie N. David Brookes	10 Renwick St	5159
Antika Reinke	10 Roxanne Avenue Aberfoyle Park	5159	David Burn	12 St Vincent Cross, Aberfoyle Park	5159
Michelle Vink	Glendale avenue	5159	Nick Marks	Banksia Road	5159
Jessica Ross	61 Davey Road	5159	Kate McCoowan	9 grassdale rise aberfoyle park	5159
James Leo	4 Palmyra ct flagstaff hill	5159	Kendal West	8 woodhall drive Happy Valley	5159
Louis Van Der Berg	southbound ave	5159	Andrew Slade	19 Birman Crescent	5159
Geoff Eaton	10 Hilderstone Court Flagstaff Hill	5159	Matt Davidson	Hollyoaks crt Happy Valley	5159
Michelle Tudisco	34 catharina street	5159	Annette Short	14 Georgiana St Flagstaff Hill	5159
Jess Coldbeck	102 rdgway drive	5159	Leah Fox	Tallara rd happy valley	5159
Norman Lennie	11 woodhall drive	5159	Rhiannon Slade	19 Birman Crescent, Flagstaff Hill	5159
Tania Glatzer	Torresan Crescent Flagstaff Hill	5159	Brodie Rogers	12 york street, happy valley	5159
Rosalie Christie	happy valley	5159	Amanda Russell	5 Braes Close, Happy Valley	5159
Mignonne Imnessi	5 Harns road flagstaff hill	5159	Felicity Floss Bond	33 Tatiara Road Happy Valley	5159
Anne Powditch	38 Booth street happy valley	5159	Pat Hughes	3 lulworth place Flagstaff Hill	5159
Richard Worso	Walters crescent	5159	Lisa Bertham	29 kingfisher curcuit flagstaff hill	5159
Ruth Curtis	Clarendon Road	5159	Debra Harvey	tolcainr cres. flagstaff hill	5159
Stephen Gear	20 Crossdale Drive Aberfoyle Park	5159	Ben Claridge	James Road Happy Valley	5159
Bev Stephens	16 Park Lane	5159	Peter Strazds	15 Amelillo Walk, Flagstaff Hill	5159
Sue James	14 walters crescent	5159	Nikki Warner	48 Vincent boulevard Flagstaff Hill	5159
Karen N Terry Beeby	16 Begonia Street Morphett Vale SA 5102	5159	Ali White	59A Deveys Rd, Flagstaff Hill	5159
Andrew Griffin	67 The Oaks Parade, Aberfoyle Park	5159	David Doorne	221 windbanks road aberfoyle park sa	5159
Michelle Gallery	23 Woodhall Drive Happy Valley	5159	Rebecca Tannock	23 Sandalwood Crescent, Flagstaff Hill	5159
Sarah Hall King	8 lulworth place	5159	Jan Faehrmann	130 black road	5159
Jo Pilmore	WIndebanks road	5159	Vanessa Stewart	Flagstaff Hill	5159
Cate Gamble	12 Vienna Ave	5159	Alice June	Happy Valley	5159
Katcen Pepper	Tandy street Aberfoyle Park	5159	Lisa Pedder	32 Allman Crescent Aberfoyle Park	5159
Cassandra Ashley	greenwillow crescent	5159	Lindy Green	Corella avenue	5159
Seb Dragun	Bruce Street	5159	Trudy Hardenberg	Lowry Court	5159
Chris Bradburn	4 mark st happy valley	5159	Wendy Smith	12 Elmgrove Street, Aberfoyle Park	5159
Russel Bagly	17 bellaview road	5159	Heather Jesshope	9 Sargent Court, Happy Valley	5159
Gary Peacock	17 Mirta Road Happy Valley	5159	Simon Clarke	Heatherwood Drive	5159
Tony Varbaro	32 bellavista rd flagstaff hill	5159	Natasha Stupel	87 Black Road Flagstaff Hill SA 5159	5159
James Barnes	24 easton rd happy valley	5159	Savita Chauhan	16 alta avenue happy valley	5159
Stacey Bonser	Chandlers Hill Road, Happy Valley	5159	Rob Green	243b espainade seaford	5159
Sharon McIntyre	14 fountain valley drive happy valley	5159	Tamara Cunwen	47 Tripoli Road Happy Valley	5159
Michelle Jones	51 allison deive happy valley	5159			

Luke Van De Wiel	4 broadmeadow drive flagstaff hill 5159	5159	Melissa	McBean	5161
Angie Dowling	8 Chelsea Ave Flagstaff Hill	5159	Samantha Lord-Rikey	Carew street	5161
Steven Castell	15 Glenhunity Drive Flagstaff Hill	5159	Cathryn Weymouth	15 allan place reynella	5161
Claire May	Lang court happy valley	5159	Leanne Simpson	Laffers Cres, Reynella	5161
Leah Fry	10 Alheldene Rd Happy Valley	5159	Tony Colhoun	35 Taylor St., Reynella, SA, 5161	5161
Sandie Sherriff	32 Woodswallow Dr Happy Valley	5159	James Price	10 Jersey Ct	5161
Rosey Dg	Justine street flagstaff hill	5159	Eva Haehr	Malbeck Drive	5161
Sherril Thompson	11 Liza rd Happy Valley	5159	Craig Thiele	1 Cabernet Close	5161
Felicity Floss Bond	33 Tatiara Road Happy Valley	5159	Belinda Finnegar	8 Tremert Court Old Reynella	5161
Pat Hughes	3 lulworth place Flagstaff Hill	5159	Karen McKenzie Snel	13 Mornington Place Reynella	5161
Lise Berkham	29 kingfisher curcuit flagstaff hill	5159	Dawn Hamrcl	17 Castle St Reynella	5161
Ben Claridge	James Road Happy Valley	5159	Jonathon Clark	27 chardonnay blvd reynella	5161
Peter Strazds	15 Amelio Walk, Flagstaff Hill	5159	Stacey Farmer	Malbeck drive	5161
Nikki Warner	48 Vincent boulevard Flagstaff Hill	5159	Sally Cupit	19 Angela St Reynella	5161
David Doorne	59A Daveys Rd, Flagstaff Hill	5159	Pia Lupoi	old reynella	5161
Rebecca Tannock	221 windbanks road aberfoyle park sa	5159	Sarah Coghlan	14 Parklands Crescent	5161
Jan Feehmack	23 Sandalwood Crescent, Flagstaff Hill	5159	Melissa Thompson	8 grant rd reynella	5161
Vanessa Stewart	130 black road	5159	Nick Milosevic	Ross ct reynella	5161
Alice June	Flagstaff Hill	5159	Alicia Jade Carter	31 george street	5161
Lisa Pedder	Happy Valley	5159	Judy Kearsley	13 Campbell drive	5161
Lindy Green	32 Allman Crescent Aberfoyle Park	5159	Rebecca Munn	50 Cheam Drive Reynella	5161
Tudny Hardenberg	Corella avenue	5159	Fiona O'Neill	10 Quambi Court, Reynella	5161
Wendy Smith	Lowry Court	5159	Shayne Treloar	States Rd Old Reynella	5161
Heather Jesstope	12 Elm Grove Street Aberfoyle Park	5159	Lesley Veitch	7 Siegerdorf Crescent	5161
Simon Clarke	9 Sargent Court, Happy Valley	5159	Shane Turner	20 Rousillon Promenade Reynella SA	5161
Natasha Stupel	Heatherwood Drive	5159	Alicia Jade Carter	31 george street	5161
Savita Chauhan	87 Black Road Flagstaff Hill SA 5159	5159	Judy Kearsley	13 Campbell drive	5161
Rob Green	16 alia avenue happy valley	5159	Rebecca Munn	50 Cheam Drive Reynella	5161
Tamara Curwen	243b espalnada seaford	5159	Fiona O'Neill	10 Quambi Court, Reynella	5161
Luke Van De Wiel	47 Tripoli Road Happy Valley	5159	Shayne Treloar	States Rd Old Reynella	5161
Angie Dowling	4 broadmeadow drive flagstaff hill 5159	5159	Lesley Veitch	7 Siegerdorf Crescent	5161
Steven Castell	8 Chelsea Ave Flagstaff Hill	5159	Debbie Robinson	26 Northumberland Road Onkaparinga Hills	5162
Claire May	15 Glenhunity Drive Flagstaff Hill	5159	Debbie Robinson	26 Northumberland Road Onkaparinga Hills	5162
Russel Bagly	Lang court happy valley	5159	Elizabeth Hart	Godfrey court	5162
Ashley Hoff	17 bellaview road	5159	Lorry Barista	12 Madeira Dr	5162
Richard Trebilcock	19 Allworth Drive, Happy Valley	5159	Kate Barista	Prefer not to say	5162
Darren Matheson	11 esperance boulevard Seaford Rise	5160	donna leffery	6 jennifer drive	5162
Danniella Caradonna	304 Coxs Hill Road	5160	April Watt	pancras court	5162
Roman Golubev	-	5161	Debbie Harrison	42 orana dr morphett vale	5162
Sasha Atkinson	41 McClure Ave Reynella East	5161	Reese Gilbert	10 st james street woodcroft	5162
Jeff Turner	Burgoyme dr Old Reynella	5161	Susan Hunt	12 Cranborne Crescent, Morphett Vale	5162
Douglas Petchell	24 Bridgest	5161	Michelle Stuart	10 Hibiscus Ct	5162
Brett Haslett	9 panorama crescent	5161	Christine Keen	33 Nicolle Drive Morphett Vale	5162
Renee Pearn	merlot st	5161	Lindsay Kilpatrick	Ray ave	5162
Lauren Breedt	Robert street	5161	James Lagudi	Mustang cr	5162
	5/10 Sauvignon Way, Old Reynella	5161	Bryce Clonan	110 acre avenue	5162
			Gill Dugdale	17 Epsilon Close	5162

7.4 Kerbside Green Organics - kerbside service options

This is an update on a previously reported subject, concept or issue.

Manager:	Garry Herdegen, Manager Fleet and Waste
Report Author:	Ben Calder, Senior Strategic Planner
Contact Number:	8384 0686
Attachments:	1. Assessment of options (3 pages) 2. Contents of waste bin graph (1 page) 3. Current 3 bin system performance graph (1 page) 4. Food recycling fact sheet (2 pages) 5. Triggers for future service change (1 page)

1. Purpose

This report presents a number of opportunities for possible changes to our kerbside green organics service.

2. Recommendations

That the Strategic Directions Committee:

- 1. Note the agenda report.**
- 2. Note that no changes be made to the kerbside green organics service at this time.**

OR

- 3. Recommends to Council the following changes to the kerbside green organics service:**

[To be completed at the meeting]

3. Background

At its meeting on 7 March 2017 the Strategic Directions Committee (the Committee) approved the Waste and Recycling Strategic Management Plan and resolved (in part):

That a further report be presented to the May 2017 meeting of the Strategic Directions Committee on opportunities for possible changes to our kerbside green organics service, including the introduction of food waste recycling.

In June 2016 the Committee considered a number of possible options for changes to our kerbside green organics collection. The Committee resolved to maintain our existing kerbside services until the expiry of our current collection contract in 2021, with a further review to occur in 2019-20 to inform the design of the procurement process.

This report provides an update on options considered in June 2016 and also presents a number of additional options.

Options	
Option	Description
1. Continue current services	Four-weekly kerbside green organics collection, supported by additional bins at \$30 pa and bulk green waste drop-off service at Aldinga and Lonsdale.
2. Fortnightly collection during the seasonal peak	Provide fortnightly collection for only part of year, when demand is highest.
3. Increased education re managing organics	Significant increase in education, including promotion of self-management options (i.e. home composting etc).
4. Additional bins – price reduction	Reduce the price of additional organics bins from the current \$30 pa.
5. Additional bins – a free second bin to all households	Every household supplied additional green organics bin.
6. Fortnightly green organics collection	Kerbside green organics collection frequency doubled to fortnightly.
6(a). Fortnightly green organics collection with opt in food waste collection	Kerbside green organics collection frequency doubled to fortnightly. Household have option of receiving kitchen bin and bags for food recycling. Bin and bags are only issued on request.
7. Fortnightly green organics collection with city-wide roll out of food waste collection	Kerbside green organics collection frequency doubled to fortnightly. All households delivered a kitchen bench-top bin and biodegradable bin liner bags
8. Kerbside mulching service	A mulcher and crew can be booked to attend the resident's property. Pruned branches are mulched and left onsite for use by the resident.
9. Hire of mulcher	Council provides garden mulchers/chippers for hire by residents.

The options are assessed in attachment 1. Should the Committee wish to pursue changes to the existing kerbside services, prior to the expiry of our current kerbside collection contract in 2021, it is recommended that it consider from one of following options:

- (6) Fortnightly green organics collection
- (6a) Fortnightly green organics collection with opt in food waste collection
- (7) Fortnightly green organics collection with city-wide roll out of food waste collection.

It should be noted that any changes to our kerbside services prior to 2021 will require a rescission motion as a result of the Committee's decision in June 2016.

4. Financial Implications

Our current kerbside waste, green organics and recycling services and green waste drop off service costs approximately \$10.8 million per annum to provide. This includes \$1.4 million per annum for the kerbside green organics collection and \$225,000 per annum for the drop off service.

Costing for options (6), (6a) and (7) are presented below. The earliest any of the above options could be implemented would be in early 2018 in-order to allow for purchase of collection vehicles. In addition options (6a) and (7) will require purchase and delivery of kitchen bins and liners and design of an education program and supporting materials.

Estimated additional costs of fortnightly green organics food waste collection options				
Option	2017-18 cost (period from 1/2/18 to 30/6/18)	Rate increase required 2017-18	2018-19 cost	Additional further rate increase required 2018-19
6. Fortnightly green organics collection	\$385,000	0.3%	\$650,000	0.2%
6(a). Fortnightly green organics collection with opt in food waste collection	\$510,000	0.4%	\$700,000	0.15%
7. Fortnightly green organics collection with city-wide roll out of food waste collection	\$1.2 million	0.9%	\$830,000	-0.25% (reduction)

These figures are the anticipated additional net cost and take into account the saving from the discontinuation of the bulk green waste drop off service (\$250,000 pa) from 2018-19 onwards. The rationale for this is discussed under Additional Information below. Should this service be retained an additional 0.2% rate increase would be required for all options.

For both options (6a) and (7) the costs include supporting education and the provision of one roll of bin liners to participating households per annum.

The above figures assume a doubling of collection costs, based on initial discussions with our current kerbside collection contractor. Should Council resolve to pursue fortnightly garden organics and food collection further reports would likely be required in relation to the availability of external funding and negotiations with our current kerbside organics collection contractor. The above figures do not include external funding. Opportunities for external funding are discussed under Additional Information below.

The above figures also do not assume any loss of income from a reduction in the number of additional green organics bins in service with residents. Currently there are around 7,000 additional bins in service with an annual fee of \$30 per bin. The introduction of fortnightly green organics collection may result in a proportion of these no longer being required.

Since 2014 ongoing operational savings of \$1.6 million per annum have been realised across our waste and recycling services. This has been achieved via our new collection and processing contracts and in-house operational efficiencies.

5. Service Alignment Results

The requirements of the Environment Protection (Waste to Resources) Policy 2010 effectively mandate metropolitan councils to provide kerbside waste (weekly), recycling and green organics collections.

6. Risk and Opportunity Management

Risk	
Identify	Mitigation
Significant increases in solid waste levy in future years	Increases in the solid waste levy increase the cost of providing council's kerbside waste and recycling services by increasing the cost of waste disposal. No option offers mitigation of levy increases in the short term. A fortnightly green organics and food waste collection offers potential mitigation of this risk in the medium term by diverting the highest proportion of waste from landfill. However the levy, currently \$76 per tonne, would still need to more than double for the implementation of this service to become cost neutral.
A legislative requirement is introduced for food collection and/or the fortnightly collection of green organics	Should fortnightly green organics collection be introduced (either due to legislative requirement or decision of council) additional green organics bins supplied by council are unlikely to be needed by most households. These bins would need to be collected and stored, sold or recycled. To mitigate this risk options 4 & 5 are not recommended. Both involve a significant increase in the number of additional green organics bins in service.
Existing contract provisions	Under our existing contract an increase in the number of new or additional bins issued above 2%

	of total bins in any one year requires a contract variation. As stated above, options involving significant increase in the number of additional bins in service are not recommended.
Changes in urban form affecting the type and volume of waste generated over time	Infill development and changes to the nature of greenfield development are likely to increase urban density across the city over time. Smaller gardens may reduce the amount of garden waste generated. Food waste forms a significant component of the residual waste stream currently, as shown in Attachment 2, and any reduction in garden waste will increase the proportion that food comprises. The diversion of this material will require a separate organics collection.

Opportunity	
Identify	Maximising the opportunity
Food waste	Food waste comprises a significant proportion of the waste sent to landfill. The source separation of food waste provides an opportunity to significantly increase diversion rates. The collection of food waste is a priority of the SA Waste Strategy 2015-20.
Legislative – lifting of requirement for weekly domestic waste collection	The implementation of fortnightly green organic and food waste collection could provide the opportunity to divert collection resources from the weekly domestic waste collection. Previous trials in Adelaide have shown this offers opportunity for greatest diversion. However, legislative change is required to allow this to occur. This issue is identified as an advocacy priority in our Waste and Recycling SMP.
Establishment of sorting infrastructure at the SRWRA landfill	Sorting infrastructure at the Southern Region Waste Resource Authority (SRWRA) landfill allows a proportion of the residual waste received to be diverted from landfill. This will complement our three bin system.

7. Additional information

Current arrangements

Our three bin kerbside system has been in place since 2006. Its introduction resulted in a significant increase in diversion and reduction in waste to landfill. Since 2006 there has been “fine tuning” of our organics services including:

- reintroduction of the bulk green waste drop off service
- additional green waste bins available at a subsidised annual fee

- increased service promotion and education, including for alternatives for self-managing organics such as worm farms and composting.

Our existing service is achieving a 44% diversion rate, meets our legislative obligations and provides options for those who find four-weekly collection provides insufficient bin capacity. On average around 60% of households present bins for each collection. This figure is significantly lower than the participation rate for either the waste or recycling collections and likely reflects that:

- not all households generate significant volumes of garden waste and
- the four weekly collection frequency is not as convenient for users as weekly or fortnightly.

Generation of garden waste is influenced by climatic factors and there is significant variation in the weight and volume of material presented in bins over the course of the year.

The weaknesses of our current service are:

- coping with seasonal peaks in garden waste generation
- it does not allow diversion of food waste and
- there is limited scope to increase diversion above 44%.

Attachment 3 illustrates the current performance of our three bin kerbside system.

Recent engagement on our green organics service as part of engagement on the Waste and Recycling SMP, indicated:

- mixed satisfaction with the four weekly kerbside green organics service from the E Panel survey (46% satisfied or very satisfied compared to 37% dissatisfied or very dissatisfied) and
- a high level of dissatisfaction with the four weekly kerbside green organics service from the general public survey (11% satisfied or very satisfied compared to 83% dissatisfied or very dissatisfied).

Options not recommended for further investigation

A number of the options identified are not recommended for further investigation and/or engagement.

Options not recommended	
Option	Reason
4. Reduce price of additional green organics bins OR 5. Supply a free additional bin to all premises	<ul style="list-style-type: none"> • Neither option allows food collection • The current \$30 annual charge is not considered a significant barrier for residents • Additional bins require additional space for storage and presentation at the kerbside • A variation to our current contract would likely be required • If fortnightly collection was subsequently introduced (either due to legislative requirement or decision of council) the additional bins would need to be recovered from residents • Up to \$3 million capital investment required to provide bins to all households

3. Significant increase to education	<ul style="list-style-type: none"> • Already significant resources invested into education • Education has helped to maintain participation and manage contamination but unlikely to further significantly increase diversion on its own. • Service design and convenience influences individual behaviour and not just environmental awareness
4. Fortnightly collection during the seasonal peak	<ul style="list-style-type: none"> • Complicates the collection calendar • Seasonal peak can vary with climatic conditions • Relatively high cost to operate collection vehicles for short period of time only • Doesn't allow inclusion of food in off peak times
8. Kerbside mulching service	<ul style="list-style-type: none"> • Very high cost per service relative to the existing bulk drop off service.
9. Hire of mulchers	<ul style="list-style-type: none"> • Safety and liability risks associated with use of council owned equipment by residents. • Established commercial alternatives in place such equipment hire companies

Fortnightly green organics and food collection options

Should the Committee wish to pursue changes to our current kerbside services prior to 2021, it is recommended that it selects from options (6), (6a) and (7). These options:

- offer greatest scope to increase diversion from 44%
- provide greater capacity to cope with seasonal peaks in garden organics generation in an equitable manner (doesn't require access to trailer) and without the requirement for additional bin storage and presentation at the kerbside.
- would bring the City of Onkaparinga into line with all other Adelaide metropolitan councils in terms of collection frequency
- provide future-proofing against possible changes to legislative requirements for kerbside collections.

Information on food waste recycling forms attachment 4. The experience of other Adelaide councils has shown that diversion of food via fortnightly green organics collection is increased where residents are provided with a kitchen bench-top bin for food scraps and corn starch bags as liners.

Options (6a) and (7) reflect that there are two possible approaches to supplying these items, namely:

- issuing to all households or
- an opt in approach, whereby only those households registering to participate receive them

The pros and cons of each approach are summarised below.

Fortnightly organics and food waste collection implementation options	
Option	Pros and cons
7. Issuing kitchen bins and liners to ALL households	<p>Pros</p> <ul style="list-style-type: none"> • Results in higher ongoing participation • Possibility of Green Industries SA funding for initial roll out <p>Cons</p> <ul style="list-style-type: none"> • Significant investment required in year one • A proportion of bins and bags delivered will never be used
6(a). Opt in- only those households registering to participate receive kitchen bins and liners	<p>Pros</p> <ul style="list-style-type: none"> • Lower year one implementation cost • Reduces number of bins and bags issued but never used • Possibility of Green Industries SA funding proportionate to levels of participation <p>Cons</p> <ul style="list-style-type: none"> • Lower ongoing participation than an en masse roll out

Bulk green waste drop-off service

In the event that a fortnightly green organics collection be implemented it is recommended that the current bulk green waste drop-off service cease. The reasons for this are:

- the rationale for the original re-introduction of the drop-off service was to supplement the four-weekly kerbside collection
- there are existing service providers offering a similar service and the diversion of this material from landfill is likely to continue even with the service ceasing
- it would allow the savings to be used to partially offset the cost of implementing fortnightly green organics and/or food waste collection
- the current service is not available to all residents as it requires access to vehicle and/or trailer and capability to load and unload it.

Potential funding

As identified in the March 2017 report (attachment 5), one change that has occurred relevant to our green organic kerbside service is potential funding availability. As a result of the solid waste levy increase additional funding has been made available for waste and environmental programs delivered by Green Industries SA. This includes funding for council food waste collection via the kerbside green organics bin. Recently released funding guidelines indicate that approximately \$1.6 million over 6 years could be available for the City of Onkaparinga for the introduction of such a service. This quantum is higher than the amount anticipated that might be available in the June 2016 report (\$1.2 million over three years). However the new funding quantum is still likely to be less than

one third of the total cost of implementing a food collection service over that period.

The City of Onkaparinga is a significant contributor to the Waste to Resources Fund via the solid waste levy on the waste we collect on behalf of our communities. This year (2016–17) we expect to pay almost \$3 million in levy, increasing to around \$4 million by 2019–20. In addition the current balance of the Waste to Resource Fund is approximately \$90 million and this is expected to continue to increase over time.

Notwithstanding current funding guidelines, Council could elect to seek the full quantum of funding required for any changes to services to be initially cost neutral. The diversion of household food waste from landfill is a key focus of South Australia's Waste Strategy 2015–2020. The introduction of fortnightly green organics collection, with food waste recycling, would offer the South Australian Government significant increase in the number of households participating in food waste recycling and a significant diversion of food waste from landfill due to our size.

Given the focus of the SA Waste Strategy it is considered unlikely that fortnightly collection (option 6) alone (without food waste recycling) would be successful for funding. Funding could potentially be available for an opt-in food waste collection (option 6a) but would be proportionate to actual participation rates.

Should the Committee be interested in pursuing changes to our kerbside services it may wish to consider seeking from Green Industries SA the full additional cost of introducing fortnightly collection and food waste (option 7) for the period until the expiry of our current collection contract in 2021. This would be approximately \$3.6 million for the period from February 2018 to mid 2021.

Attachment 1

Assessment of options

Option	Community need and expectations	Ease of use and accessibility	Local industry participation	Diversion	Future proof - mandatory food collection	Future proof - solid waste levy increase	Impact on urban form and amenity
1. Current services	Struggles with seasonal peaks Almost 9,000 registered for drop off service 7,000 additional bins in service	Drop off service requires & vehicle trailer and ability to unload.	Peats, Solo, All Bulk, SA Composters	44%	No Additional bins likely to need to be recalled	No	Local traffic issues around drop off depots 6000 additional bins presented at kerbside
2. Fortnightly collection during seasonal peak	Provides additional capacity part of year Peak can vary due to seasonal factors	Complicates collection schedule	As per option 1	44%>47%	No	No	Additional collection vehicle movements part of year
3. Increased education re managing organics	Educates users to self-manage organics	Not convenient for all households	As per option 1	44%>45%	No	No	Nil
4. Reduce cost of additional bins	Provides doubling of bin capacity	Additional bin storage needed	As per option 1	44%	No Additional bins likely to need to be recalled	No	Additional bins presented at kerb for collection
5. Second bin issued to all households	Provides doubling of bin capacity	Additional bin storage needed	As per option 1	44%>47%	No Up to 65,000 additional bins	No	Up to 65,000 additional bins presented at kerb
6. Fortnightly green organics	Provides doubling of collection capacity	Available to all households, without need for additional bin storage	As per option 1	47%	Allow for future introduction of food collection	No	Additional collection vehicle movements
6 a. Fortnightly green organics + opt in kitchen bins and bags	Provides doubling of collection capacity and food collection	Available to all households Kitchen bins and liners convenient means of food diversion	Peats, Solo	49%	Yes	Yes Cost neutral at levy around \$200 per tonne	Additional collection vehicle movements
7. Fortnightly green organics + full kitchen bins and bags roll out	Provides doubling of bin capacity and food collection	Available to all households	Peats, Solo	53%	Yes	Yes Cost neutral at levy around \$200 per tonne	Additional collection vehicle movements
8. Kerbside mulching service	Assists with managing garden pruning.	Does not require access to trailer but requires ability to bring material to verge	Not appointed	44%	No	No	Local and noise traffic issues

Criteria based on 2004 Council approved waste management policy principles, with additions

Assessment of options

Option	Health and safety risks	Variation to existing collection required?	External funding potential?	Cost	Allow source separation of food	Future proof – increasing urban density	Other service providers?
9. Hire of mulcher	Assists with managing garden pruning.	Requires resident to be able to operate mulcher	Not appointed	44%	No	No	Local noise issues
1. Current services	Some safety risks associated with self-haul drop off service	No	No	Current 3 bins system plus drop-off service costs around \$10.8 million pa	No	Possible reduction in garden waste may ease pressure on 4 weekly collection. Not able to divert food waste.	Other providers for bulk green drop off service
2. Fortnightly collection during seasonal peak	No	Yes	No	Contract variation required. Likely cost premium to secure collection vehicle for part of year.	No	Possible reduction in garden waste may reduce demand in peak periods. Not able to divert food waste	Garden waste collection services
3. Increased education re managing organics	No	No	No	Significant additional investment required given existing investment in education.	Education to encourage self-management of organics via composting etc.	Possible reduction in garden size may reduce capacity to self-manage organics via composting etc.	Compost bins available via hardware stores
4. Reduce cost of additional bins	No	Yes	No	Collection contract variation may be required. Reduction in revenue from 6,000 bins in service.	No	Possible reduction in garden waste may reduce demand for additional bins. Not able to divert food waste	Garden waste collection services
5. Second bin issued to all households	No	Yes	No	Collection contract variation required. Reduction in revenue from 6,000 bins in service. Up to \$3 million additional capital cost of purchase of bins.	No	As option 4 above	Garden waste collection services
6 Fortnightly green waste collection	No	Yes	No	Approximately \$1million per annum assuming drop service continues	Yes, provides for possible future introduction of food services	Yes, even if reduction in garden waste generation of food waste will continue.	Garden waste collection services
6a. Fortnightly green	No	Yes	Green Industries SA up	Approximately \$1	Yes	As option 6 above	Garden waste

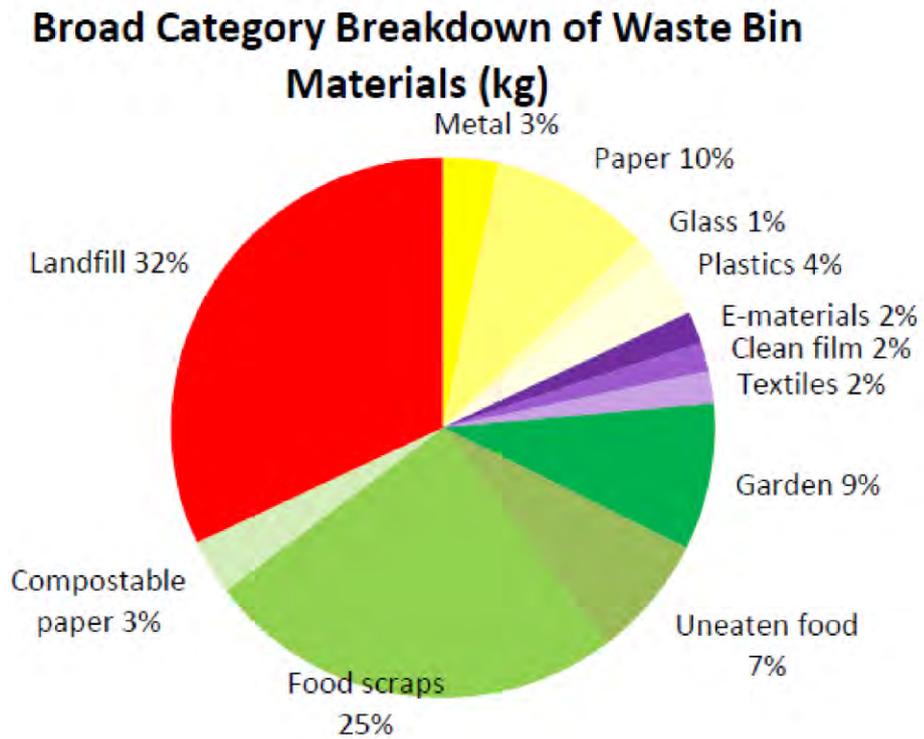
Criteria based on 2004 Council approved waste management policy principles, with additions

Assessment of options

organics + opt in kitchen bins and bags				to \$220,000 over 6 years	million per annum assuming drop service continues. Additional costs year 1.			collection services –not food
7. Fortnightly green organics + full kitchen bins and bags roll out	No	Yes	Green Industries SA, up to \$1.6 million over 6 years should	Additional \$1.2 million \$1.2million per annum assuming drop service continues. Additional costs of \$600,000 year 1.	Yes	Yes, even if reduction in garden waste generation of food waste will continue.	Garden waste collection services – not food	
8. Kerbside mulching service	Some issues with material on curb	No	No	Likely cost of around \$100 per service compared to around \$20 per service for current drop off service.	No	Possible reduction in garden waste may reduce demand in peak periods. Not able to divert food waste	Yes, gardening and tree services	
9. Hire of mulcher	Risks associated with residents operating equipment	No	No	Additional service cost difficult to calculate due to unknown take up and lack of similar services operated by other councils.	No	Possible reduction in garden waste may reduce demand in peak periods. Not able to divert food waste	Yes, equipment hire companies	

Criteria based on 2004 Council approved waste management policy principles, with additions

Attachment 2

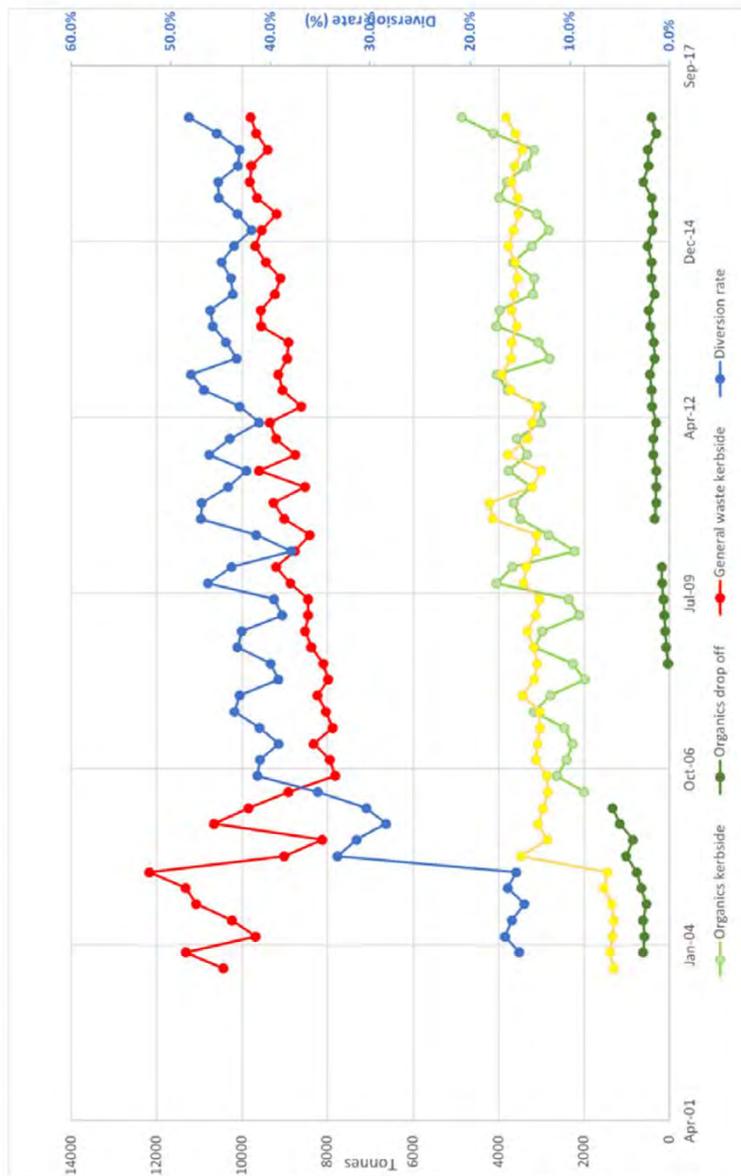


Notes:

- Results derived from an audit of 300 waste bins in March and April 2014.

Attachment 3

Kerbside three bin and drop off service yields and diversion rate



GET TO KNOW WHAT'S GOOD TO GO

Don't let your food go to waste. Put it in the green organics bin to be composted.



Organic material including food scraps put in the green bin are professionally processed into compost-based products such as soil conditioners, mulches, garden soils, top dressing soils and potting mixes.

- FRUIT + VEG** Peelings, fruit (including citrus) and vegetable scraps.
- EGGSHELLS + DAIRY** Including cheese and yoghurt.
- MEAT + BONES** Cooked or raw meat scraps and bones.
- SEAFOOD** Including bones and shells.
- TISSUES + PAPER TOWELS** Other card and paper products such as pizza boxes with food remains and soggy newspapers can **GO** in the green bin. Pizza boxes with no food scraps can go in the recycling bin.

There are many ways to recycle food scraps, tissues and paper towels through your green organics bin:



UNSURE ABOUT WHICH BIN A SPECIFIC WASTE ITEM SHOULD GO INTO?
Visit zerowaste.sa.gov.au/recycle-right or call the Recycle Right hotline on 1300 137 118.



Government of South Australia
Zero Waste SA

GREEN ORGANICS BINS →

allow us to DISPOSE OF ORGANIC MATERIAL
and FOOD SCRAPS with LITTLE EFFORT.



What happens to food scraps in waste bins?

These food scraps will go to landfill and the valuable nutrients within the organic material is lost.

Around 90% of greenhouse gas emissions from landfills are a result of decomposing organic material.

What happens to food scraps in green bins?

Placing garden organics and food scraps in the green bin diverts organic matter from landfill.

Green organics and food scraps in the green bin are professionally processed into compost-based products such as soil conditioners, mulches, garden soils, top dressing soils and potting mixes.

I already compost at home, should I stop?

No – please keep composting at home and use the nutrients in your garden. However, for organic materials you may not choose to compost at home such as bones, cheese, meat and seafood, you can use your green organics bin.

There are many ways to recycle your food scraps at home:



Can I put food scraps in the green bin?

All metropolitan councils (except Onkaparinga) and the regional councils of Light Regional, Mount Barker, Loxton Waikerie, Mallala, Wattle Range and Whyalla allow food scraps to be placed in the green organics bin. For more details about food waste recycling, contact your local council.

Why can a commercial composter compost materials I can't at home?

It's all about the composting temperature.

Microbes generate heat as they breakdown organic matter. A temperature of 40–50°C will result in a home compost from materials that contain adequate nitrogen, carbon and moisture but maintaining this temperature is difficult. If the temperature in the compost is not maintained long enough it will not kill weed seeds, plant diseases or breakdown some organic materials.

These organics are better placed in your kerbside green organics bin and sent to a commercial composter where they scientifically monitor the composting process and often achieve temperatures well above those you can achieve at home.

Compostable bags

If you are using compostable bags please ensure they are **compostable**. Biodegradable and degradable bags are not always compostable.

Compostable bags are designed to break down in a commercial composting facility with high temperatures so may take longer to decompose in a home composting system.

Odours and pests

Research conducted during the food scraps recycling trials showed that odours created by food scraps in the green organics bin were similar to those in the waste bin.

You can reduce odours by simply placing green organics such as lawn clippings and leaves or even shredded paper on top of the food scraps.

Freezing food with strong odours until the night of your bin collection will also help reduce odours.

UNSURE ABOUT WHICH BIN a SPECIFIC waste item SHOULD GO INTO?

Visit zerowaste.sa.gov.au/recycle-right or call the *Recycle Right* hotline on **1300 137 118**.



Government of South Australia
Zero Waste SA

Service change triggers – developments since June 2016		
Issue/trigger for potential changes to three bin kerbside services	Developments since June 2016	Possible action in response
Community expectations	<p>The 2017 engagement indicated in relation to the kerbside green organics service:</p> <ul style="list-style-type: none"> • a high level of dissatisfaction from the general public survey and • mixed satisfaction with four weekly kerbside green organics service from the E Panel survey. <p>Although respondents reported high levels of satisfaction overall with the kerbside fortnightly recycling service a number of comments sought weekly collection and/or greater bin volume.</p>	<p>Note the significant change in community expectations, taking into account possible seasonal influences. Consider triggers for possible future change.</p> <p>Continue to monitor this issue, including via our bin tagging program. Review recycling bin capacity as part and bin asset management planning and 2018–19 service review.</p> <p>Refer “funding availability” below.</p>
Cost of delivering service and/or alternatives	<p>Solid waste levy increases announced in 2016 State Budget will further increase the cost of delivering our existing services via higher waste disposal costs. However there will remain a significant cost for the implementation of changes to our kerbside services to increase diversion due to the cost of moving to fortnightly green organics collection.</p>	
Funding availability	<p>Green Industries SA has announced new funding program to assist councils with food organics collection via the 3 bins system.</p> <p>Potential funding quantum in funding available is higher than anticipated in June 2016 report however there would remain a significant shortfall (cost to council) for the implementation of food waste recycling.</p> <p>Overall funding for Green Industries SA has increased significantly due to levy increases.</p>	<p>Consider whether to seek funding above current funding guidelines ie to enable the cost neutral implementation of food waste collection.</p>
Significant technological change – for collection and processing kerbside materials	<p>Processing facility at SRWRA commenced operation December 2016. This will separate a proportion of solid waste for reuse on the site. It is expected to complement source separation at the kerbside.</p> <p>The change in separation process does not provide a direct saving for council.</p> <p>No changes to current legislative obligations of council re kerbside services with regard to the mandatory ‘weekly’ collection of residual waste.</p>	<p>Continue to monitor performance of facility as commissioning progresses.</p>
Legislative change – changes to requirements around our kerbside three bin services		<p>As identified in SMP, advocate for removal of legislative requirement for weekly waste collection to give maximum flexibility for consideration in future service reviews.</p>
Expiry of current contract commitment – opportunity to test market for pricing of service changes	<p>Contract expiry remains 31 March 2021.</p>	<p>As previously identified, undertake further service review in lead up to expiry of current contract 2018–19.</p>

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seeking support for the provision and service levels reflected in the draft district plans.

Seconded by Cr Merritt

Cr Kilby left her seat in the Chamber at 8.39pm.

Cr Kilby resumed her seat in the Chamber at 8.43pm.

Cr Themeliotis left her seat in the Chamber at 8.44pm.

Cr Themeliotis resumed her seat in the Chamber at 8.46pm.

Cr Nankivell left his seat in the Chamber at 8.47pm.

Cr Nankivell resumed his seat in the Chamber at 8.51pm. Cr

Chapman left his seat in the Chamber at 9.01pm.

Cr Chapman resumed his seat in the Chamber at 9.03pm.

CARRIED

At 9.14pm Deputy Mayor Holtham sought and was granted leave of the meeting for a 10 minute break.

Deputy Mayor Holtham reconvened the meeting in the Chamber at 9.28pm with all members present that were present before the adjournment with the exception of Cr Kilby who left the meeting during the break.

7.4 Kerbside Green Organics - kerbside service options

MOVED Cr Bray.

That the Strategic Directions Committee:

- 1. Note the agenda report.*
- 2. Note that no changes be made to the kerbside green organics service at this time.*

Seconded by Cr Hennessy.

At 10.02pm Cr Deakin MOVED that the meeting continue until the conclusion of business.

Seconded by Cr Hennessy

CARRIED

Mayor Rosenberg MOVED an AMENDMENT.

That the Strategic Directions Committee:

- 1. Note the agenda report.*
- 2. Note that no changes be made to the kerbside green organics service at this time.*
- 3. That we increase education to our community in relation to the recycling requirements for garden, uneaten food scraps and compostable paper.*

Seconded by Cr Themeliotis.

The AMENDMENT was PUT and CARRIED.

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The MOTION, thus AMENDED, was PUT and CARRIED.

Cr Chapman called a DIVISION and the decision was set aside.

For:

<i>Cr Brown</i>	<i>Cr Themeliotis</i>	<i>Cr Gunn</i>	<i>Cr Bray</i>	<i>Cr Schulze</i>
<i>Mayor Rosenberg</i>	<i>Cr Nankivell</i>	<i>Cr Parslow</i>	<i>Cr Hennessy</i>	<i>Cr Merritt</i>

Against:

<i>Cr Chapman</i>	<i>Cr Deakin</i>	<i>Cr Swann</i>		
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CARRIED

Cr Chapman left the meeting at 10.14pm.

7.5 Updated Work Program

MOVED Cr Nankivell.

That the Strategic Directions Committee notes the agenda report and Reporting Schedule (attachment 1 to the agenda report).

Seconded by Cr Hennessy.

CARRIED

8. Questions on notice

Nil.

9. Motions

Nil.

10. Petitions

Nil.

11. Urgent business

Nil.

12. Confidential items

Nil.

13. Closure

Deputy Mayor Holtham officially declared the meeting closed at 10.30pm.

Certified CorrectChair

/ /2017

14. Urgent business

Nil.

15. Confidential items

15.1 Leave of Absence

1. That:

- a. **under the provisions of Section 90(2) of the *Local Government Act 1999* an order be made that the public, with the exception of staff on duty, be excluded from attendance at the meeting in order to consider this item in confidence.**
- b. **the Council is satisfied that it is necessary that the public, with the exception of staff on duty, be excluded to enable the Council to consider matter at the meeting on the following grounds:
Section 90(3)(a) information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead);**
- c. **accordingly, on this basis the principle that meetings of the Council should be conducted in a place open to the public has been outweighed by the need to keep the information or discussion confidential.**

3. That the matter of Leave of absence request having been considered by the Council in confidence under sections 90(2) and 90(3)(a) of the *Local Government Act 1999* that an order be made under the provisions of sections 91(7) and (9) of the *Local Government Act 1999* that the Leave of absence request and the minutes and the report of the Council relating to discussion of the subject matter be kept confidential until 6 July 2018.

4. That, pursuant to section 91(9)(a) of the *Local Government Act 1999*, Council delegates the duty to conduct an annual review of the confidentiality order to the Chief Executive Officer, or their sub-delegate.

5. That, pursuant to section 91(9)(c) of the *Local Government Act 1999*, Council delegates the power to revoke the confidentiality order to the Chief Executive Officer, or their sub-delegate.

16. Closure

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Conflict of Interest Disclosure Form

CONFLICTS MUST BE DECLARED VERBALLY DURING MEETINGS

Councillor:

Date:

Meeting name:

Agenda item no:

1. I have identified a conflict of interest as:

MATERIAL

ACTUAL

PERCEIVED

MATERIAL: Conflict arises when a councillor or a nominated person will gain a benefit or suffer a loss (whether directly or indirectly and whether pecuniary or personal) if the matter is decided in a particular manner. If declaring a material conflict of interest, Councillors must declare the conflict and leave the meeting at any time the item is discussed.

ACTUAL: Conflict arises when there is a conflict between a councillor's interests (whether direct or indirect, personal or pecuniary) and the public interest, which might lead to decision that, is contrary to the public interest.

PERCEIVED: Conflict arises in relation to a matter to be discussed at a meeting of council, if a councillor could reasonably be taken, from the perspective of an impartial, fair-minded person, to have a conflict of interest in the matter – whether or not this is in fact the case.

2. The nature of my conflict of interest is as follows:

(Describe the nature of the interest, including whether the interest is direct or indirect and personal or pecuniary)

3. I intend to deal with my conflict of interest in the following transparent and accountable way:

I intend to **leave** the meeting

OR

I intend to **stay** in the meeting *(complete part 4)*

4. The reason I intend to stay in the meeting and consider this matter is as follows:

(This section must be filled in. Ensure sufficient detail is recorded of the specific circumstances of your interest.)

and that I will receive no benefit or detriment direct or indirect, personal or pecuniary from considering and voting on this matter.

CONFLICTS MUST ALSO BE DECLARED VERBALLY DURING MEETINGS

Governance use only: Member voted FOR/AGAINST the motion.

Ordinary Business Matters

A **material, actual** or **perceived** Conflict of Interest does not apply to a matter of ordinary business of the council of a kind prescribed by regulation.

The following ordinary business matters are prescribed under Regulation 8AAA of the *Local Government (General) Regulations 2013*.

- (a) *the preparation, discussion, conduct, consideration or determination of a review under section 12 of the Act*
 - (b) *the preparation, discussion, adoption or revision of a policy relating to allowances and benefits payable to members if the policy relates to allowances and benefits payable equally to each member (rather than allowances and benefits payable to particular members or particular office holders)*
 - (c) *the preparation, discussion, adoption or alteration of a training and development policy under section 80A of the Act*
 - (d) *the preparation, discussion, adoption or amendment of a strategic management plan under section 122 of the Act*
 - (e) *the adoption or revision of an annual business plan*
 - (f) *the adoption or revision of a budget*
 - (g) *the declaration of rates (other than a separate rate) or a charge with the character of a rate, and any preparation or discussion in relation to such a declaration*
 - (h) *a discussion or decision of a matter at a meeting of a council if the matter—*
 - (i) *relates to a matter that was discussed before a meeting of a subsidiary or committee of the council*
 - (ii) *the relevant interest in the matter is the interest of the council that established the committee or which appointed, or nominated for appointment, a member of the board of management of the council subsidiary or regional subsidiary.*
- (2) *For the purposes of section 75(3)(b) of the Act, a member of a council who is a member, officer or employee of an agency or instrumentality of the Crown (within the meaning of section 73(4) of the Act) will not be regarded as having an interest in a matter before the council by virtue of being a member, officer or employee.*

Engagement and membership with groups and organisations exemption

A member will not be regarded as having a conflict of interest **actual** or **perceived** in a matter to be discussed at a meeting of council **by reason only of**:

- an engagement with a community group, sporting club or similar organisation undertaken by the member in his or her capacity as a member; or membership of a political party
- membership of a community group, sporting club or similar organisation (as long as the member **is not** an office holder for the group, club or organisation)
- the member having been a student of a particular school or his or her involvement with a school as parent of a student at the school
- a nomination or appointment as a member of a board of a corporation or other association, if the member was nominated for appointment by a Council.

However, the member will still be required to give careful consideration to the nature of their association with the above bodies. Refer Conflict of Interest Guidelines.

For example: If your **only** involvement with a group is in your role as a Council appointed liaison as outlined in the Council appointed liaison policy, you will not be regarded as having a conflict of interest actual or perceived in a matter, and are NOT required to declare your interest.