

Notice of Audit Committee Meeting

NOTICE IS HEREBY GIVEN in accordance with Section 87 of the *Local Government Act* 1999, that a meeting of the

AUDIT COMMITTEE

of the

CITY OF BURNSIDE

will be held in the Council Chamber 401 Greenhill Road, Tusmore

on

Monday 18 June 2018 at 6.00 pm

Paul Deb

Chief Executive Officer



Audit Committee Agenda

18 June 2018 at 6.00 pm Council Chamber 401 Greenhill Road, Tusmore

Members: Mr David Powell - Chair

Mayor David Parkin Councillor Davis Mr Roberto Bria Mr Sean Tu

Guests: Michael Livori, CEO, Eastern Health Authority

1. Apologies

Councillor Davis

2. Leave of Absence

Nil

3. Confirmation of Minutes

р5

Recommendation

That the attached Minutes of the Audit Committee meeting held on 9 April 2018 be taken as read and confirmed.

Presentation from Mr Michael Livori, CEO, Eastern Health Authority

4. Action List and Policy Tracking Table

p8

(Next Policy Table review – August 2018)

5. Reports of Officers

5.1 Internal Audit Update (Operational)

p19

p45

Attachment A

5.2 2018 Work Health Safety and Return To Work Plan (Strategic)

Attachment A Attachment B Audit Committee Agenda 18 June 2018

5.3 Eastern Regional Alliance Water – Draft 2018/19 Budget and Long Term Financial Plan (Operational) p55

Attachment A Attachment B

p83

Attachment A

Attachment B

Attachment C

Attachment D

Attachment E

Attachment F

5.5 2018/19 Annual Business Plan and Budget (Strategic)

Policy Review - Procurement Policies (Operational)

p149

Attachment A

Attachment B

Attachment C

Attachment D

6. Confidential Items

Nil

5.4

7. Other Business

7.1 Forward Program

p235

8. Date of Next Meeting

Recommendation

That the Audit Committee convenes on the 20 August 2018 and 15 October 2018 (Third Monday of the month), consistent with the Terms of Reference.

9. Closure



Audit Committee Minutes

9 April 2018 at 6.00 pm Council Chamber 401 Greenhill Road, Tusmore

Members Present: Mr David Powell - Chair

Mayor David Parkin Mr Roberto Bria Mr Sean Tu

Councillor Henry Davis

Staff Present: Martin Cooper, General Manager Corporate and Development

Paul Deb, Chief Executive Officer (from 6.05pm)

Apologies

Nil

Leave of Absence

Nil

Confirmation of Minutes

Recommendation

A4108

That the attached Minutes of the Audit Committee meeting held on 19 February 2018 be taken as read and confirmed.

Moved Roberto Bria, Seconded Mayor Parkin

CARRIED

Presentation from Mr Trevor Hockley, Highbury Landfill Authority

The Chair welcomed Mr Trevor Hockley, Executive Officer who attended the meeting as part of a rotating series of presentations from Council subsidiaries.

Action List and Policy Tracking Table

Noted

Audit Committee Minutes 9 April 2018

Reports of Officers

Internal Financial Control Framework – Review (Operational) (5.1)

A4109

- 1. That the Report be received.
- 2. That the draft (new version) of the Internal Financial Control Framework be endorsed.
- 3. That the draft (new version) of the Internal Financial Control Framework be presented to Council for consideration and adoption in May 2018.

Moved Roberto Bria, Seconded Sean Tu

CARRIED

Draft 2018/19 Annual Business Plan and Budget for Public Consultation (Operational) (5.2)

A4110

Cr Davis left the Chamber at 7.25pm and returned to the Chamber and resumed his seat at 7.26pm.

- 1. That the Report be received.
- 2. That the Audit Committee endorses the draft 2018/19 Annual Business Plan and Budget.
- 3. That the draft 2018/19 Annual Business Plan and Budget be presented to the 24 April 2018 meeting of Council for consideration; subject to the following issues being clarified:
 - 3.1 removal of gain/loss from subsidiaries;
 - 3.2 improved explanation of additional costs in relation to recyclable waste; and
 - 3.3 comparison rate with LGPI.

Moved Councillor Davis, Seconded Sean Tu

CARRIED

Mayor Parkin left the Chamber at 7.31pm and returned to the Chamber and resumed his seat at 7.33pm.

2018 WHS and Return to Work Plan (Strategic) (5.3)

A4111

That the Report be received.

Moved Roberto Bria, Seconded Councillor Davis

CARRIED

Audit Committee Minutes 9 April 2018

New Street Numbering Policy (Operational) (5.4)

A4112

- 1. That the Report be received.
- 2. That the draft Street Numbering Policy be endorsed.
- 3. That the draft Street Numbering Policy be presented to Council for consideration and adoption.

Moved Councillor Davis, Seconded Roberto Bria

CARRIED

Confidential Items

Nil

Other Business

Forward Program (7.1)

Noted

Date of Next Meeting

Monday 18 June 2018 at 6.00pm

Closure

The meeting concluded at 7.43pm.

Minutes confirmed this day of 2018

Chairperson

AUDIT COMMITTEE MEETING APRIL 2018 – ACTIONS

	MTG	RESOLUTION//REQUEST	WHO	DUE	RES NO.	COMMENT
1.	6/10/2009	Regional Subsidiary Quarterly Financial Reports That the Audit Committee requests that each regional subsidiary provide a report on its financial status at quarterly intervals.	GMFG	Ongoing	A0117	Report quarterly
2.	7/2/2012	Risk Management Policy and Risk Management Framework (5.3) 5. That the Administration report all new and emerging strategic and operational risks that are rated as High or Extreme to the Audit Committee on an ongoing basis.	GMCD	Ongoing	A0225	Ongoing to be reported on an annual basis and when High and Extreme risks identified
3.	3/4/2012	Internal Policy & Procedure Framework (5.5) 3. That the Council Policy Review Tracking is provided to the Audit Committee as a standing agenda item until all Policies and Procedures are up to date.	GMCD	Ongoing	A0251	Standing ItemReported April 2018
	15/2/2016	That the Council Policy and Protocols Tracking Table is provided to the Audit Committee once per financial year (as opposed to every Audit Committee Meeting).				

AUDIT COMMITTEE - KEY DATES EXCEPTIONS / URGENT

DATE (each year)/ FREQUENCY	COMMENTARY	* All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
	None				

AUDIT COMMITTEE - UPCOMING KEY DATES SNAPSHOT (PRIOR TO NEXT AUDIT COMMITTEE MEETING)

DATE (each year)/ FREQUENCY	COMMENTARY	ACT REFERENCE * All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
Within two (2) years after each general election	Council to review strategic management plans (including long term financial and infrastructure/asset management plans) Audit committee to propose and provide information relevant to review of Council's strategic management plans	Section 122(4)(b) Section 126(4)(ab)	2017/18 LTFP adopted in November 2017 Asset Management Plans were adopted in November 2016 Strategic Community Plan adopted in November 2016	2018/19 LTFP will be presented to Council in November 2018	GMCD GMFG
Annually	Review of Business Plans of subsidiaries – in conjunction with Council or Constituent Councils.	Clauses 8(4) and 24(4) of Schedule 2	- Eastern Health Authority (May 2018) - East Waste (May 2018) - Highbury Landfill Authority (May 2018)	The Budget reviews for each of the subsidiaries for 2018/19 will be tabled as and when received.	GMCD GMFG

DATE (each year)/ FREQUENCY	COMMENTARY	ACT REFERENCE * All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
			- ERA Water (June 2018)		
30 September – 31 May (Inclusive)	Period in which a Council, single Council subsidiary or regional subsidiary must consider at least twice a report (where at least one report is considered before the consideration of the report under Regulation 9(1)(b) showing a revised forecast of its operating and capital investment activities for the relevant financial year compared with the estimates for those activities set out in the budget presented in a manner consistent with the note in the Model Financial Statements entitled <i>Uniform Presentation of Finances</i> . Regional subsidiaries: Eastern Health Authority Eastern Waste Management Authority Highbury Landfill Authority ERA Water	Regulation 9(1)(a) of the Local Government (Financial Management) Regulations 2011	Budget Review 1 for 2017/18 adopted by Council on 24 October 2017. Budget Review 2 for 2017/18 adopted by Council on 20 February 2018. Budget Review 3 for 2017/18 adopted by Council on 22 May 2018.	2018/19	GMCD GMFG
30 November – 15 March (inclusive)	Period in which a council, council subsidiary or regional subsidiary must consider a report showing a revised forecast of each item shown in its budgeted financial statements for the relevant financial year compared with the estimates set out in the budget presented in a manner consistent with the Model Financial Statements. The report must also include revised forecasts for the relevant financial year of the council's operating surplus	Regulation 9(1)(b) & (2) of the Local Government (Financial Management) Regulations 2011	Budget Review 1 for 2017/18 adopted by Council on 24 October 2017. Budget Review 2 for 2017/18 adopted by Council on 20	2018/19	GMCD GMFG

DATE (each year)/ FREQUENCY	COMMENTARY	ACT REFERENCE * All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
	ratio, net financial liabilities ratio and asset sustainability ratio compared with estimates set out in the budget presented in a manner consistent with the note in the Model Financial Statements entitled <i>Financial Indicators</i>		February 2018. Budget Review 3 for 2017/18 adopted by Council on 22 May 2018.		
Annually	Capital Expenditure Forecast and Plan That Council supports the spending of budgeted on renewal and replacement of existing assets across the entire budget year and discourages the practice of large outlays of capital spending in the last quarter. That an annual plan be presented to Council each July, showing the anticipated timing of capital projects-both Renewal and Replacement of Existing assets and New and Upgraded assets - and an accurate forecast of capital spend across the year. That a Quarterly report be presented to Council in conjunction with the quarterly budget update, detailing progress against the Annual plan and identifying any major impediments to that progress.	N/A	Budget Review 1 for 2017/18 adopted by Council on 24 October 2017. Budget Review 2 for 2017/18 adopted by Council on 20 February 2018. Budget Review 3 for 2017/18 adopted by Council on 22 May 2018.	2018/19 Annual Business Plan and Budget to be adopted 26 June 2018	GMCD GMFG
Annually as part of budget process -	Commence preparation of draft annual business plan to meet public consultation obligations under sections 123(3) and (4) and adoption requirements of section	Section 123(3)	Draft Annual Business Plan 2018/19	2018/19 Annual Business Plan	GMCD GMFG

DATE (each year)/ FREQUENCY	COMMENTARY	ACT REFERENCE * All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
January (see Part A of this document for specific dates)	123(8) for business plan and budget. See Part A of this document for specific dates Meet the adoption requirements of Section 123(8); an annual business plan and budget must be adopted after 31 March but before 31 August of the financial year		Consultation concluded 2 June 2018. Report being presented to Audit Committee on 18 June 2018.	and Budget to be adopted 26 June 2018	
1 June	Earliest date for single Council subsidiaries and regional subsidiaries to adopt budget for the ensuing financial year.	Clauses 9 and 25 of Schedule 2	- Eastern Health Authority (May 2018) - East Waste (May 2018) - Highbury Landfill Authority (May 2018) - ERA Water (June 2018)	June 2018	GMCD GMFG
1 June	Earliest date for a Council to adopt an annual business plan and a budget which must be adopted for the ensuing financial year. Note: -except in a case involving extraordinary administrative difficulty must be adopted before 31 August for the	Section 123(8), s123(7)(b), and s122(4)(a)	2017/18 LTFP adopted in November 2017	2018/19 Annual Business Plan and Budget to be adopted 26 June 2018	GMCD GMFG

DATE (each year)/ FREQUENCY	COMMENTARY	ACT REFERENCE * All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
	-annual business plan must be adopted before budget – section 123(7)(b) -Council must review its long-term financial plan and any other elements of its strategic management plans prescribed by regulation as soon as practicable after adopting the council's annual business plan for a particular financial year.			2018/19 LTFP will be presented to Council in November 2018	
30 August	Last date for adoption of annual business plan and budget for that financial year (unless a case of extraordinary administrative difficulty). Note: (1)annual business plan must be adopted before budget –section 123(7)(b) (2) Council must review its long-term financial plan and any other elements of its strategic management plans prescribed by regulation as soon as practicable after adopting the council's annual business plan for a particular financial year under section 122(4)(a)	Section 123(8), s123(7)(b), and s122(4)(a)	13 June 2017 – adoption of Annual Business Plan and Budget. 2017/18 LTFP adopted in November 2017	2018/19 Annual Business Plan and Budget to be adopted 26 June 2018 2018/19 LTFP will be presented to Council in November 2018	GMCD GMFG

DATE (each year)/ FREQUENCY	COMMENTARY	ACT REFERENCE * All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
Yearly	Annual Community Survey		November 2018	November 2019	CEO
Annually	Council to determine whether to fix maximum increases in general rates on principal place of residence	Section 153(3)	13 June 2017 – adoption of Annual Business Plan and Budget.	2018/19 Annual Business Plan and Budget to be adopted 26 June 2018	GMCD GMFG
1 June	Earliest date for declaration of a general rate – provided it is after adoption of the annual business plan and budget. Note: except in a case involving extraordinary administrative difficulty a Council must not declare a general rate after 31 August in that financial year.	Section 153(5)(a), (b)	13 June 2017	2018/19 Annual Business Plan and Budget to be adopted 26 June 2018	GMCD GMFG
1 June	Earliest date upon which a separate rate may be declared (unless it has previously been declared for more than one year) for the ensuing financial year.	Section 154(6)	13 June 2017	2018/19 Annual Business Plan and Budget to be adopted 26 June 2018	GMCD GMFG

DATE (each year)/ FREQUENCY	COMMENTARY	ACT REFERENCE * All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
29 August 2016	Last date for submission of ordinary return by all Council Members.	Section 66	August 2017	August 2018	CEO GMCD
29 August 2016	Last date for submission of ordinary return by the CEO (to the principal member of the Council) and by prescribed officers to the CEO.	Section 114	August 2017	August 2018	CEO GMCD
31 August	Last date for declaring a general rate (except in a case involving extraordinary administrative difficulty) for that financial year.	Section 153(5)(b)	13 June 2017	2018/19 Annual Business Plan and Budget to be adopted 26 June 2018	GMCD GMFG
Annually	Council to determine rate payment dates in September, December, March and June	Section 181(1)	The below rate payment dates were determined on 13 June 2017 1 September 2017 1 December 2017 1 March 2018 1 June 2018	2018/19 Annual Business Plan and Budget to be adopted 26 June 2018	GMCD GMFG

DATE (each year)/ FREQUENCY	COMMENTARY	ACT REFERENCE * All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
Whenever a fee or charge is fixed or varied	Council must update list of fees and charges imposed under section 188 and bring to notice of persons who may be affected.	Section 188(6) and (7)	2018/19 Fees and Charges adopted by Council on 24 April 2018.	April 2019	GMCD GMFG
Within twenty one (21) days after the date of adoption of valuations and/or declaration of a Council rate (or service charge)	Council must cause a notice of the adoption of valuations/declaration of rate (or service charge) to be published in the Government Gazette and in a newspaper circulating the area.	Sections 167(6) and 17	July 2017	July 2018	GMCD GMFG
Within 12 months of periodic election	Review Code of Practice relating to the principles, policies, procedures and practices applied in respect of public access to Council and committee meetings including minutes (and other documents)	Section 92(2)	28 July 2015, C10287 12 April 2016, C10602 25 July 2017	May 2019	GMCD

DATE (each year)/ FREQUENCY	COMMENTARY	ACT REFERENCE * All references are to Local Government Act 1999 unless stated otherwise	COMMENTS/LAST COMPLETED	NEXT REVIEW/DUE DATE	RESPONSIBLE OFFICER
Annually	Council report in relation to number, type and outcome of applications for internal review under section 270 policy	Section 270(8)	9 August 2016, C10763 Presented to Council on 22 August 2017	August 2018	GMCD
Annually	Council must cause an up-to-date information statement to be published in a manner prescribed by the Freedom of Information Regulations.	Section 9 of the Freedom of Information Act 1992	July 2017	July 2018	GMCD

Audit Agenda Item 5.1 18 June 2018

Item No: 5.1

To: Audit Committee Date: 18 June 2018

Author: Karishma Reynolds – Group Manager, Finance and Governance General Manager Martin Cooper – General Manager, Corporate and Development

and Division:

Subject: INTERNAL AUDIT UPDATE (OPERATIONAL)

Attachments: A. Internal Audit Report – Bushfire Management Plan

Prev. Resolution: N/A

Officer's Recommendation

1. That the Report be received.

2. That the Audit Committee notes the Internal Audit report for the Bushfire Management Plan and the Administration's responses to the recommendations.

Purpose

1. To inform the Audit Committee of the matters raised by the Internal Auditors in their report for the Bushfire Management Plan audit and the Administration's responses to these matters.

Strategic Plan

2. The following Strategic Plan provision is relevant:

"Delivery of good governance in Council business"

Communications/Consultation

- 3. The following communication / consultation has been undertaken:
 - 3.1 Discussions with Galpins Accountants, Auditors and Business Consultants (Galpins); and
 - 3.2 Discussions with the City of Burnside's key stakeholders.

Statutory

4. The following legislations are relevant in this instance:

Local Government Act 1999

Fire and Emergency Services Act, 2005

Native Vegetation Act, 1991

Natural Resources Management Act, 2004

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Policy

5. The following Council Policies are relevant in this instance:

Risk Management Policy

Environment and Biodiversity Policy

Bushfire Hazard Management Policy

Risk Assessment

- 6. The following risks have been identified:
 - 6.1 Regular review of Council's risk environment and internal controls is an important risk management tool and helps assess the effectiveness of Council's internal control environment:
 - 6.2 An Internal Audit Plan is essential for good corporate governance and will help manage strategic and operational risks faced by Council. Failure to implement the recommendations arising from internal audit projects may also result in lost opportunities to achieve performance improvements in effectiveness and efficiency; and
 - 6.3 Not adapting or modifying Council's assets, services or service levels to account for extreme of weather may result in a loss of Council and Community property.

Finance

7. The main financial implication in enacting the recommendations is staff time. Any funding requirements outside of staff time will proceed through the standard budget request framework within Council.

Discussion

- 8. At the meeting held on 20 February 2017, the Audit Committee endorsed the 2016-2018 Internal Audit Plan for the City of Burnside. In line with the proposed schedule for 2017/18, the Bushfire Management Plan audit was undertaken.
- 9. The objective of this audit was to assess the Council's preparedness in the event of a bushfire. The audit reviewed and considered the following:
 - 9.1 if Council's policies provided sufficient and relevant guidance on prevention and mitigation;
 - 9.2 the Council's practices and procedures when coordinating with emergency services providers during bushfire events; and
 - 9.3 response and recovery procedures arising from bushfire events.
- 10. The audit found that key legislative requirements were being addressed; Council provided a comprehensive suite of information to the public regarding bushfire prevention, preparation and protection; and Council was committed to bushfire management and had a number of pro-active measures in place.
- 11. The internal audit concluded that the City of Burnside's practices and processes demonstrated that a significant amount of work is undertaken by Council officers to

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prevent, mitigate and manage risks related to bushfire events. However, given the decentralisation of Council officers with roles and responsibilities related to bushfire management, there were opportunities for Council to strengthen the controls through further documentation. These recommendations have been listed below:

Recommendation 1	Consideration is given to the development of an overarching bushfire management framework and plan. This would ideally capture: The responsible officers involved and their roles in relation to bushfire management An organisational chart to illustrate the responsible officers and their roles in relation to the broader Council Details of assets and infrastructure maintained by the Council for bushfire management and response Specific bushfire management activities undertaken across the Council, and how these activities are coordinated How bushfire management activities are aligned to relevant State and Council strategies and plans Details of any monitoring and measurement systems for bushfire management activities
Response	As mentioned in Section 1.3 above, 'the roles and responsibilities of the Council are well defined in the Bushfire Hazard Management policy'. As such the risk of not having another overarching Framework is not considered as a high risk. Having said that, the Administration will endeavour to further strengthen the Policy by incorporating the recommended factors listed above
Target Date	30 June 2019

Recommendation 2 specific to the Council is undertaken. This includes consideration of: Potential causes of bushfires in Council zones Identification of critical Council assets and infrastructure that are at risk Consequences that may result from bushfire events such as impact to services, environmental impacts, loss of Council infrastructure and assets and damage to Council reserves Topological and fuel control considerations such as invasive species and woody weed control where priority needs to be given Response procedures for residents and Council staff in

high risk zones

To further support the BMAP, a bushfire risk assessment

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Response	 The Administration believes that there are compensating controls which help mitigate this risk. These controls are: Identification of assets in high risk areas through Intramaps Insurance of all Council assets including of reviews on their valuation; Detailed procedures communicated to residents through the CFS; Protocols available to staff highlighting procedures to be undertaken in the event of a bushfire; and Development of a Face Zone Reserves Vegetation Management Plan in the 2018/19 year
	Council already recognises bushfire management as a Strategic risk and undertaking a separate bushfire risk assessment would require Council to engage a consultant with specialist skills and would not provide much additional value at this stage. In addition, it would not be prudent to expend resources and overlap functions which are currently undertaken by the CFS.
Target Date	N/A

Recommendation 3	Vegetation management plans are completed for the Northern and Central Hills Face Zone Reserves.
Response	A budget bid has been included in the 2018/19 Budget to facilitate completion of an overall Hills Face Zone Reserves Vegetation Management Plan and a nested series of Reserve Management Plans.
Target Date	30 June 2019

Recommendation 4	Formal documentation is developed outlining the key responsibilities and activities of the Fire Prevention Officer role.
Response	Council policy already articulates how the Fire Prevention Officer will perform their functions by reference to the Fire and Emergency Services Act.
	However, to further strengthen internal controls, the Administration will endeavour to detail the procedures in an internal protocol.
Target Date	30 June 2019

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Conclusion

12. The internal audit for the Bushfire Management Plan has been undertaken in line with Council's Internal Audit Plan. The action items resulting from this review will be progressed and actioned as indicated.

13. A bi-annual update on all internal audit action items will also be provided to the Audit Committee.



City of Burnside – Bushfire Management Internal Audit Report

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1. EXECUTIVE SUMMARY

1.1 Background

The City of Burnside has established a 2 year internal audit program to enhance its business performance by reviewing existing business processes and recommending improvements in process effectiveness, efficiency and economy.

As part of the internal audit program, a review of bushfire management has been included for audit in the 2017/18 financial year.

The risk identified and associated with this review is 'not adapting or modifying Council's assets, services or service levels to account for extreme of weather'. This risk is considered strategic in nature with an initial risk rating of 'high' and residual risk rating of 'moderate'.

1.2 Objectives and scope

The scope for the internal audit will assess the Council's preparedness in the event of a bushfire. It will review and consider the following:

- If Council's policies provide sufficient and relevant guidance on prevention and mitigation
- The Council's practices and procedures when coordinating with emergency services providers during bushfire events
- Response and recovery procedures arising from bushfire events.

The key risk outlined in the internal audit plan for this audit is Council not adapting or modifying its assets or service levels to account for the extreme of weather.

1.3 Methodology

The following key activities were undertaken as part of the engagement. We:

- Undertook meetings with Council staff to understand processes, roles and responsibilities, and key documentation and information maintained by the Council
- Reviewed relevant documentation including policies and procedures related to bushfire management such as the Bushfire Hazard Management Policy and the Standard Work Methods Procedures for Bushfire Hazard Management
- Undertook a gap analysis of the Council's policies and relevant legislation such as the Fire and Emergency Services Act and WHS Act to ensure Council has covered key aspects of legislative requirements
- Understood and confirmed how the Council is managing and minimising bushfire risk for:
 - o Council owned land
 - Land where Council has regulatory control
 - Land use planning
 - o Where bushfire hazard reduction techniques are employed



- Undertook detailed review to confirm the following:
 - o The effectiveness of procedures when coordinating with emergency services
 - The practices and procedures of the Council in response to, and recovering from bushfire events
 - o Council's role in implementing the Bushfire Management Area Plan
- Drafted a report summarising the work and activities undertaken, as detailed above, including findings and recommendations
- Management responses will be considered as part of the draft reporting and the subsequent review process.

1.3 Overall review of current processes, practices and controls

Galpins reviewed the Council's processes and practices regarding bushfire management by conducting interviews with relevant Council officers and reviewing key documentation.

Overall the Council's practices and processes demonstrated that a significant amount of work is undertaken by Council officers to prevent, mitigate and manage risks related to bushfire events.

However, given the decentralisation of Council officers with roles and responsibilities related to bushfire management, it was difficult to ascertain the full extent of bushfire management activities and documentation across the Council.

As a result, our review identified a number of opportunities to elevate the Council's practices and ensure a higher level of preparedness and coordination is in place.

Our findings are summarised in the following table.

Key consideration	Internal audit finding
Council's policies provide sufficient and relevant guidance	The roles and responsibilities of the Council are well defined in the Bushfire Hazard Management policy.
on prevention and mitigation	There is sufficient detail provided in the policy outlining key activities of the Fire Prevention Officer and Technical Officer, Land and Conservation Management.
	The website provides a comprehensive suite of information and guidance to the public regarding bushfire prevention, and preparation and protection against bushfires.
Council's practices and procedures when coordinating with emergency services providers during bushfire events	The Local Government Functional Support Group coordinates the response from Local Government (including the City of Burnside) during emergencies such as bushfire events. The <i>iResponda – Council incident response process</i> outlines the high-level process to be undertaken by Councils during an incident.
	With changes to the State Emergency Management Act, the Council will be required to review its own Emergency Management Plan.
	Coordinating with emergency services during a bushfire event is informal and opportunities to enhance the plan with greater detail of the Council's coordinating activities, specific roles



	and responsibilities should be considered. (See detailed finding 3)
Response and recovery procedures arising from bushfire events	Response to bushfire events is largely facilitated by the Country Fire Service. The Council supports the efforts through the provision of equipment and access to fire control tracks where required.
	Again, the iResponda – Council incident response process outlines the high-level process to be undertaken by Councils during an incident such as bushfire events.
	The provision of arborists and field staff is also made available by the Council as part of recovery efforts. In addition, the iResponda Bushfire Support Module is made available to any Council staff member that may be involved in supporting emergency services with bushfires or supervising staff.

What worked well

Galpins identified and validated the following strengths in the Council's bushfire management activities:

- ✓ Key legislative requirements of the Local Government Act, Work Health and Safety Act, and the Fire and Emergency Services Act are well addressed across the Council's policies and procedures (See Gap Analysis in Appendix 2)
- ✓ The voluntary adoption of a Bushfire Hazard Management Policy by the Council reinforces the Councils commitment to bushfire management and its overall role and activities
- ✓ Strong recognition of the increasing frequency and intensity of heatwaves and bushfire risk, resulting from climate change, across Council zones is well documented within relevant strategies and plans of the Council
- ✓ Detailed documentation and reporting processes are in place for fuel control practices across Council reserves and conservation areas
- ✓ The Council has a comprehensive suite of information made available to the public on its website regarding bushfire prevention, and preparation and protection against bushfires
- ✓ Pro-active initiatives undertaken by the Council to inform residents and assist them to be prepared for the fire danger season such as the 'Green waste removal program' and bushfire prevention notices
- Strong processes in place to notify Council employees and the community of current fire danger ratings and warnings and effects to Council services
- ✓ The Council's Emergency Management Plan provides considerable detail on the roles and responsibilities of Council officers during an emergency such as a bushfire
- ✓ iResponda training is provided to Council staff members that may be involved in supporting emergency services or responding to incidents such as bushfires. Currently around 30 staff have been trained, with plans for additional training after the fire danger season.

Discussion



We noted the following high-level findings:

- Significant work is undertaken by Council officers to facilitate the bushfire management responsibilities of the Council. However, there is a need for an overarching bushfire management plan to be developed to capture a holistic view of how bushfire management is undertaken and coordinated across the Council.
 - This includes documenting; the responsible officers and detail regarding their related activities, how these activities are coordinated across different functional areas of Council, and aligned to relevant strategies and other Council plans. (See detailed finding 1)
- We were unable to confirm the preparation of a Council-specific bushfire risk assessment. The increased likelihood of bushfire risk due to hotter and drier weather conditions resulting from climate change is well documented in a range of Council documents we reviewed.
 - When considered in conjunction with the local topographical and environmental challenges, the benefit of understanding the key bushfire risks and causes highlights the need for a Council-specific bushfire risk assessment linked to related response procedures in the event of a bushfire. (See detailed finding 2)
- A Southern Hills Face Reserves Vegetation Management Plan provides guidance on key vegetation management activities in Council reserves, particularly in the management of bushfire risk. Whilst a Plan has been prepared for the Southern Hills Face, plans have not yet been prepared for the northern and central hills faces. (See detailed finding 3)
- Whilst the Ranger and Fire Prevention Officers demonstrated a good understanding and application of their responsibilities, this understanding is informal and there is an opportunity to better document these roles and responsibilities. (See detailed finding 4)



1.4 Key findings and recommendations

A summary of the internal audit findings is provided in the table below.

Summary of findings

Finding and Recommendation/s - Risk Table	Extreme	High	Mod	Low	Better
	Risk	Risk	Risk	Risk	Practice
2.1 Bushfire management plan			✓		
2.2 Bushfire risk assessment			✓		
2.3 Formal plans for all hills face zones				✓	
2.4 Fire Prevention Officer procedures				✓	

Risk Ratings have been determined using the City of Burnside Risk Matrix. (See Appendix 1)



2. DETAILED FINDINGS

2.1 Bushfire management plan

Our initial focus for the review was to understand the framework in place for bushfire management. This included understanding the roles and responsibilities of the council in relation to bushfire management and how these are coordinated across the Council.

Following this, we held meetings with relevant council officers involved in land conservation, ranger services and fire prevention, operations and risk management.

We supplemented this with analysis of spending, activities performed and the number of officers with responsibilities related to bushfire management. Our observations in relation to this analysis were as follows:

- We identified at least 5 documented strategies and plans applicable to the Council with specific objectives and activities related to bushfire management.
- At least 6 Council officers across 4 different functional areas that perform duties and activities related to bushfire management.



Specific spending related to bushfire management and vegetation management activities included the following:

Activity	Amount
Fuel control slashing in Hills Face reserves and roadsides	Approximately \$245,000
Woody weed control (e.g. wild olive) in Hills Face Reserves	Approximately \$95,000
Fuel reduction activities in conservation areas	Approximately \$30,000



The Council has a Bushfire Management Hazard Policy that includes the Councils' role and responsibilities for Bushfire Management. This also includes some reference to activities undertaken by specific Council officers such as the Fire Prevention Officer and technical Officer, Land and Conservation Management.

However, there is no specific Council document that articulates the coordination of resources and activities and their alignment to the strategies and plans relevant to bushfire management.

In addition, there appears to be no centralised oversight to ensure the Council's responsibilities and activities are undertaken in a coordinated manner, and are being monitored and measured.

Risk				s and activities t ent strategies ar		
Recommendation 1	Consideration is given to the development of an overarching bushfire management framework and plan. This would ideally capture: • The responsible officers involved and their roles in relation to bushfire management					
	_	isational chart es in relation to		the responsible er Council	officers and	
		f assets and ir ire manageme		e maintained by onse	the Council	
	-		-	vities undertake re coordinated	n across the	
		shfire manage d Council strate		ties are aligned ans	to relevant	
		of any monit managementa	_	measurement s	systems for	
Residual Risk Rating (Auditor)	Moderate	Likelihood	Possible	Consequence	Moderate	
Residual Risk Rating (COB)	Moderate	Likelihood	Possible	Consequence	Moderate	
Response	As mentioned in Section 1.3 above, 'the roles and responsibilities of the Council are well defined in the Bushfire Hazard Management policy'. As such the risk of not having another overarching Framework is					
		red as a high ri	_			
	•	he Policy by in		rill endeavour to the recommend		
Target Date	30 June 201	9				

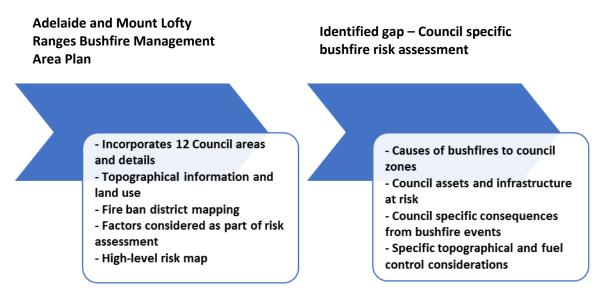


2.2 Bushfire risk assessment

The Adelaide and Mount Lofty Ranges Bushfire Management Area Plan (BMAP) is the cornerstone document that underpins bushfire management practices in the region. This Plan incorporates 12 Councils stretching from the Barossa region in the north to Onkaparinga Council in the south.

The BMAP also incorporates a web-based 'bushfire risk map' which includes a risk assessment and rating for the likelihood and consequence of bushfires to specific locations within the BMA.

Whilst this provides an important high-level assessment of the risks, it does not provide a detailed analysis of the causes and consequences of a bushfire event and appropriate response procedures for the Burnside Council.



Within the various strategies, plans and frameworks applicable to bushfire management (refer Appendix 2), there was considerable recognition of increasing frequency and intensity of heatwaves and increasing bushfire risk.

The strategic risk register includes the broad risk of 'not adapting or modifying Council's assets, services or service levels to account for extreme of weather'. Aside from this, there was no specific bushfire risk identified in any risk register, and we were unable to locate a specific bushfire risk assessment carried out for the Council.

Conducting a specific bushfire risk assessment would assist in providing visibility and clarity over high risk areas and Council assets and infrastructure at risk, to ensure focus and prioritisation of bushfire management activities where they are most needed.



Risk	A lack of visibility and clarity over high risk areas could put Council assets and infrastructure at risk.					
Recommendation 2						
Residual Risk Rating (Auditor)	Moderate	Likelihood	Possible	Consequence	Moderate	
Residual Risk Rating (COB)	Moderate	Likelihood	Possible	Consequence	Moderate	
Response	The Administration believes that there are compensating controls which help mitigate this risk. These controls are: - Identification of assets in high risk areas through Intramaps; - Insurance of all Council assets including of reviews on their valuation; - Detailed procedures communicated to residents through the CFS; - Protocols available to staff highlighting procedures to be undertaken in the event of a bushfire; and - Development of a Face Zone Reserves Vegetation Management Plan in the 2018/19 year. Council already recognises bushfire management as a Strategic risk and undertaking a separate bushfire risk assessment would require Council to engage a consultant with specialist skills and would not provide much additional value at this stage. In addition, it would not be prudent to expend resources and overlap functions which are currently undertaken by the CFS.					
Target Date	N/A					



2.3 Formal vegetation management plans for all hills face zone reserves

The City of Burnside Environment and Biodiversity Strategy discusses integration of the bushfire risk management with environmental and biodiversity activities.

Further, it discusses the preparation of Southern Hills Face Zones Vegetation Management Plan and that plans for the Northern and Central Hills Face Zone Reserves are currently underway.

As part of our review, we confirmed that plans have not yet been prepared for the Northern and Central Hills Face Zone Reserves.

Risk	Lack of plans in place for the of Southern Hills Face Zone may lead to poor integration of bushfire risk management and environmental and biodiversity activities.						
Recommendation 3	•	Vegetation management plans are completed for the Northern and Central Hills Face Zone Reserves.					
Residual Risk Rating (Auditor)	Low	Low Likelihood Possible Consequence Minor					
Residual Risk Rating (COB)	Low	Low Likelihood Possible Consequence Minor					
Response	A budget bid has been included in the 2018/19 Budget to facilitate completion of an overall Hills Face Zone Reserves Vegetation Management Plan and a nested series of Reserve Management Plans.						
Target Date	30 June 2019						



2.4 Fire Prevention Officer procedures

There is a lack of documented procedures in place for Fire Prevention Officers to instruct and inform them of key responsibilities and activities that are required to be performed, meaning that the manner in which the role is undertaken is heavily reliant on the experience and professional judgement of the person/s in the role.

Whilst recruitment practices have ensured that Fire Prevention Officers are appropriately qualified and experienced, there is an opportunity to develop greater guidance regarding specific activities required of their roles. This will provide Council with greater certainty that the key responsibilities and activities of the role are consistent with Council's intentions, and support improved knowledge transfer and succession planning.

Risk	Lack of guidance regarding specific activities required of the Fire Prevention Officer role may lead to inconsistencies and loss of knowledge if the staff member leaves the organisation.							
Recommendation 4			•	outlining the ke	•			
Residual Risk Rating (Auditor)	Low	Low Likelihood Possible Consequence Insignificant						
Residual Risk Rating (COB)	Low	Low Likelihood Possible Consequence Insignificant						
Response	Council policy already articulates how the Fire Prevention Officer will perform their functions by reference to the Fire and Emergency Services Act.							
	However, to further strengthen internal controls, Administration will endeavour to detail the procedures in an internal protocol.							
Target Date	30 June 201	9						



Appendix 1: City of Burnside Risk Matrix

Risk Ratings

	CONSEQUENCES						
LIKELIHOOD	Insignificant	Minor	Moderate	Major	Significant		
A - Certain Is expected to occur in most circumstances Occurs more than once per year	Moderate	High	High	Extreme	Extreme		
	(M)	(H)	(H)	(E)	(E)		
B - Likely • Will probably occur in most circumstances • Occurs at least once per year	Moderate	Moderate	High	High	Extreme		
	(M)	(M)	(H)	(H)	(E)		
C - Possible Might occur at some time Has occurred at least once at City of Burnaide	Low	Moderate	Moderate	High	Extreme		
	(L)	(M)	(M)	(H)	(E)		
D - Unlikely • Could occur at some time • Has rever occurred at City of Burnside but infrequently at other Councils	Low	Low	Moderate	High	High		
	(L)	(L)	(M)	(H)	(H)		
E - Rare • May occur in exceptional circumstances is possible but has never occurred at City of Burnside or other Councils	Low	Low	Low	Moderate	High		
	(L)	(L)	(L)	(M)	(H)		

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Appendix 2: Policy Gap Analysis

Legislation			Council Policy	Summary of existing practice			
_	Legislative Requirement	Policy reference	Policy statement	Correctly reflected in policy and aligned to Legislation	Analysis and concluding comments		
Local Gove	rnment Act 199	 					
Government Act 1999 Section 7(d)	Functions of a Council: 'to take measures to protect its area from natural and other hazards and to mitigate the effect of such hazards'.	Burnside Council Bushfire Hazard Management Policy Section 4.1	Per Sections 4.1 of the Policy: 'Council is not required to have a Bushfire Hazard Management Policy. However, Council has several legislatively required roles and responsibilities in reducing the likelihood and consequences of bushfire hazard risk under the Fire and Emergency Services Act, 1995, Local Government Act, 1999 and Development Act, 1993. These include land owner, regulatory control enforcement, land use planner, educator and advocate and	√	The legislation does not explicitly require Council to have a bushfire hazard management policy. The roles of the Council (land owner, control enforcement etc) are defined in the policy. Responsibilities of the Council are facilitated through relevant officers of the Council including Ranger and Fire Prevention Officers, Technical Officer Conservation and Land		
Local Government Act 1999 Section 7(d)	Functions of a Council: 'to take measures to protect its area from natural and other hazards and to mitigate the effect of such hazards'.	Burnside Council Bushfire Hazard Management Policy Section 6.3 - 6.7 and 6.25 & 6.26.	assisting with local emergency management'. Measures will include the use of ecological fire management techniques in Council reserves using appropriate Standard Work Methods Procedures for Bushfire Hazard Management', 'Council will participate in the relevant Bushfire Management Area Committee', 'Council will contribute to the development of a relevant Bushfire Management Area Plan and its implementation where possible. 'through the provision of support for the Local Emergency Management Committee and assist the Local Emergency Incident Controller. This will include providing Council plant if requested by the SA Country Fire Service Local Emergency Incident Controller	✓	Management and officers working in depot and operations. Policy statements detail high level measures Council will undertake to comply with the legislative requirement of Section 7(d) of the LG Act.		



Legislation			Council Policy Summary of existing pract		
_	Legislative Requirement	Policy reference	Policy statement	Correctly reflected in policy and aligned to Legislation	Analysis and concluding comments
			or otherwise required by authorised direction under the Fire and Emergency Services Act, 2005'.		
Local Government Act 1999 Section 7(f)	'Council is required to provide		Per section 6.35 detailing fire control tracks and their maintenance. Refer to policy	Partially	Other than details of fire control tracks and lines stated in 6.35 - 6.38 of the Policy, there is no explicit further detail on Council infrastructure in place to protect locals and the broader community from bushfire hazards. (Included as part of Detailed finding 2.2)
Local Government Act 1999 Section 7(d)	Functions of a Council: 'to take measures to	Burnside Council Bushfire Hazard Management Policy Section 6.2	Council will take 'reasonable' steps to prevent or inhibit the outbreak of a fire on the land '	√	Whilst no details provided on how 'reasonable steps' are determined, there is considerable detail outlined in the policy sections from 6.7 - 6.40 of steps to be undertaken by Council including: regulatory control, land use planning, local emergency management and hazard reduction techniques amongst others.
Local Government Act 1999 Section 7(d)	'to take measures to	Burnside Council Bushfire Hazard Management Policy Section 6.11	Council Officers may undertake random inspections of dwellings located in high risk fire zones and require property owners to undertake works to manage that risk.'	Partially	No explicit detail on high risk fire zones is included in the Policy. (Included as part of Detailed finding 2.2)



Le	Legislation		Council Policy	of existing practice		
	Legislative Requirement	Policy reference	Policy statement	Correctly reflected in policy and aligned to Legislation	Analysis and concluding comments	
WHS Act						
WHS Act Section 17	safety requires the person— (a) to eliminate risks to health and safety, so far as is reasonably practicable; and (b) if it is not reasonably practicable to eliminate risks to health and safety, to minimise those risks so far as is reasonably	Fire danger preparedness and response procedure - Section 4.4 and 4.5	Actions to be taken in the event of a Fire occurring in the Mt Lofty Ranges Fire Ban District: Section 4.4.2.1 - 'If there is a threat to Council Facilities, Workers, Volunteers or Contractors, emergency management plans relevant to the Facilities should be immediately activated'. Section 4.5 - Personnel arrangements. Details procedures to follow to safeguard staff.	√	Whilst the Council has addressed the key principles of WHS in the Fire danger preparedness and response procedure, there is no recognition of 'staff' in the Bushfire Hazard Management policy.	
WHS Act Section 19 (2)	practicable.' Primary duty of care: 'A person conducting a business or undertaking must ensure, so far as is reasonably practicable, that the health and safety of other persons is not put at risk from work carried out as part of the conduct of the business or undertaking'.	Fire danger preparedness and response procedure - Section 4.4 and 4.5	Actions to be taken in the event of a Fire occurring in the Mt Lofty Ranges Fire Ban District: Section 4.4.2.1 - 'If there is a threat to Council Facilities, Workers, Volunteers or Contractors, emergency management plans relevant to the Facilities should be immediately activated'. Section 4.5 - Personnel arrangements. Details procedures to follow to safeguard staff.	√		



Leg	Legislation		Council Policy	Summary of existing practice				
_	Legislative Requirement	Policy reference	Policy statement	Correctly reflected in policy and aligned to Legislation	Analysis and concluding comments			
Fire and E	Fire and Emergency Services Act							
Fire and Emergency Services Act Division 2 105B	Fire prevention officers	Burnside Council Bushfire Hazard Management Policy Section 6.7	Council must have at least one appropriately qualified or experienced authorised officer to undertake the duties of 'Fire Prevention Officer'. These duties will be included in the role of Team Leader Ranger Services or delegated to an appropriately qualified officer'.	✓	Council policy correctly articulates the human resource requirement of the Fire and Emergency Services Act.			
Fire and Emergency Services Act Division 2 105C	Functions of fire prevention officers	Burnside Council Bushfire Hazard Management Policy Section 6.8	The Fire Prevention Officer will perform the functions as defined by Section 105(C) of the Fire and Emergency Services Act, 2005'	√	Council policy correctly articulates how the fire prevention officer will perform their functions by reference to the Fire and Emergency Services Act.			



Appendix 3: Documentation Reviewed

The documents listed below were obtained and reference as part of undertaking the Bushfire Management review.

- Local Government Act SA 2012
- Fire and Emergency Services Act 2005
- Work Health and Safety Act 2012
- City of Burnside Bushfire Hazard Management Policy
- City of Burnside WHS Policy
- LGA Bushfire Support Joint Operating Guidelines
- Adelaide and Mount Lofty Ranges Bushfire Management Area Plan
- Resilient East Regional Adaption Plan
- City of Burnside Southern Hills Face Reserves Vegetation Management Plan
- City of Burnside Environment and Biodiversity Strategy
- City of Burnside Fire danger preparedness and response procedure
- Local Government Emergency Management Framework
- City of Burnside Fuel control brush cutting specification
- City of Burnside Site specific fuel control slashing
- City of Burnside Fuel control slashing progress report
- City of Burnside Application / permit to burn in the open
- City of Burnside Resident letter for Bushfire prevention
- City of Burnside Green waste removal program
- City of Burnside 105F form, fire hazard notice



Appendix 4: Stakeholders Consulted

We extend our appreciation to the following individuals who provided information and participated in this review:

Technical Officer, Conservation and Land Management Team Leader, Ranger Services Senior Ranger and Fire Prevention Officer
Senior Ranger and Fire Prevention Officer
Manager Operations Services
WHS and Risk Management Coordinator
Coordinator City Services
Coordinator Open Space
_



DISCLAIMERS

3.1 Inherent limitations

This report has been prepared for the information and internal use of the City of Burnside in accordance with the scope and objectives outlined in the Executive Summary of this report. The services provided in connection with this engagement comprise an advisory engagement which is not subject to the Australian Auditing Standards or the Australian Standards on Review and Assurance Engagements. Consequently, no express opinions or conclusions have been drawn or intended to convey assurance. Due to the inherent limitations of any internal control structure, it is possible that fraud, error or noncompliance with laws and regulations may occur and not be detected.

Further, the internal control structure, within which the control procedures that have been subject to the procedures we performed operate, has not been reviewed in its entirety and, therefore, no opinion or view is expressed as to its effectiveness of the greater internal control structure. The procedures performed were not designed to detect all weaknesses in control procedures as they are not performed continuously throughout the period and the tests performed on the control procedures were on a sample basis. Any projection of the evaluation of control procedures to future periods is subject to the risk that the procedures may become inadequate because of changes in conditions, or that the degree of compliance with them may deteriorate.

We believe that the statements made in this report are accurate, but no warranty of completeness, accuracy or reliability is given in relation to the statements and representations made by, and the information and documentation provided by, the City of Burnsides' management and personnel. We have not sought to independently verify those sources. We are under no obligation in any circumstance to update this report, in either oral or written form, for events occurring after the report has been issued in final form unless specifically agreed with the City of Burnside. The internal audit findings expressed in this report have been formed on the above basis.

3.2 Third party reliance

This report is solely for the purpose set out in the Executive Summary of this report and for the City of Burnsides' information, and is not to be used for any other purpose or distributed to any other party without Galpins' prior written consent. This internal audit report has been prepared at the request of the City of Burnside or its delegate in connection with our engagement to perform internal audit services. Other than our responsibility to City of Burnside, neither Galpins nor any member or employee of Galpins undertakes responsibility arising in any way from reliance placed by a third party, including but not limited to the City of Burnside external auditor, on this internal audit report. Any reliance placed is that party's sole responsibility.

Audit Agenda Item 5.2 18 June 2018

Item No: 5.2

To: Audit Committee Date: 18 June 2018

Author: Stephen Smith – Work Health Safety & Risk Management

Coordinator

General Manager and Division:

Subject:

Martin Cooper – General Manager, Corporate and Development

2018 WORK HEALTH SAFETY AND RETURN TO WORK PLAN

(STRATEGIC)

Attachments: A. 2018 Work Health Safety and Return To Work Plan

B. Work Health Safety Management System Performance Data

Prev. Resolution: N/A

Officer's Recommendation

That the Report be received.

Purpose

1. To present the Audit Committee with an update on the actions completed as part of the 2018 Work Health Safety (WHS) and Return to Work (RTW) Plan and provide work health and safety management system performance data for notation.

Strategic Plan

2. The following Strategic Plan provisions is relevant:

"A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development."

Communications/Consultation

- 3. The following communication/consultation has been undertaken:
 - 3.1. discussions with Local Government Association Workers Compensation Scheme (LGAWCS) in relation to work health and safety related performance data; and
 - 3.2. communication with the Executive, Managers and WHS Committee on the status of identified actions within the WHS and RTW Plan.

Statutory

4. There are no statutory implications or requirements associated with this recommendation.

Policy

5. There are no policy implications or requirements associated with this recommendation.

Audit Agenda Item 5.2 18 June 2018

Risk Assessment

- 6. The following risk has been identified:
 - 6.1. Failure to close out actions within the WHS and RTW Plan with a target date of 30 September will impact upon Council's Workers Compensation premium.

Finance

7. In order to receive 100 percent of the WHS rebate, all actions within the 2018 WHS and RTW Plan with a target date of 30 September must be closed out.

Discussion

Background

- 8. The City of Burnside, along with all other South Australian Councils, is a member of the Local Government Association (LGA). The LGA holds the Self-Insured license on behalf of Local Government. The LGAWCS manages Work Health and Safety and Return to Work functions on behalf of LGA.
- 9. The City of Burnside must meet the requirements of the Work Health and Safety and Return to Work legislation and the Performance Standards for Self-Insured (PSSI). Council will meet this obligation by implementing a WHS and RTW Management System.

Analysis

- 10. The 2018 WHS and RTW Plan (as approved in February 2018), contains 17 objectives and 61 associated target actions. As at 1 June, 75 per cent of scheduled actions were fully completed, 18 per cent were in the process of being completed, with the remaining 7 per cent overdue.
- Two target actions are currently overdue:
 - 11.1. recommendations will be developed based on the gap analysis findings of current heavy vehicles management system; and
 - 11.2. input approved WHS training plan into Skytrust.
- 12. Recommendations from the gap analysis of current heavy vehicles management system is an overdue action due to the incapacity of LGAWCS to assist in this area as previously agreed. Because of this incapacity, the Executive has now sought suitable assistance directly from other external parties. This action has been taken to understand how the gaps can be closed and ensure legislative compliance.
- 13. The input of the WHS Training Plan into Skytrust is overdue for a number of reasons. The appointment of a project officer to complete this task was delayed but is now in place to resolve this action. Further, the Administration continues to have issues with Skytrust in relation to the training module and are in discussion with the proprietor of the application. It is worth noting however this action is a system improvement and not one related to legal compliance.
- 14. At the 9 April 2018 Audit Committee meeting, a request was made for some information relating to the performance of Council's Work Health and Safety Management System beyond simply the completion of items on the agreed WHS and RTW Plan. Attachment B provides performance data covering the period of 1 July 2017 to 1 June 2018. This data is in two categories, proactive or positive safety and reactive or negative safety performance indicators.

Audit Agenda Item 5.2 18 June 2018

Conclusion

15. Through the actions of Executive, Managers, Workers and the WHS and Risk Management Coordinator, 75 per cent of scheduled actions have been fully completed, 18 per cent are in progress and 7 per cent are overdue.

16. Action is being taken to bring the overdue items back on track and all actions are expected to be completed by the end of September 2018.

Appendix 1 to WHS Plan 2018-2019

			-					WHS Plan 2018	5-2019
PSSI Sub-Element #	Audit Year	Audit Finding	Audit Finding or Rationale Objective		Target	Performance Indicator	Target Date	Responsibility	Status
WHS Programs									
					Work with LGAWCS to undertake a gap analysis of current management system in relation to heavy vehicles.	Gap analysis completed	1 April ongoing	WHSC	In progress
	2.2-,	2.2 - A gap analysis is conducted to determine what is required for Council		Recommendations will be developed based on the gap analysis findings.		1-Jun-18	WHSC/Manager Operations	Overdue	
3.8.1	Galpins	N/A	to be compliant with Heavy Vehicle National Law Following the gap	Recommendations agreed to and resourced by Executive.	Recommendations agreed to and	1-Jul-18	WHSC/Manager Operations		
					Report to Executive and WHS Committee on the implementation of recommendations	resourced by Executive	1-Sep-18	WHSC/Manager Operations	
					Review and update Plant Procedure (as relevant) to take into account the recommendations,	-	1-Sep-18	WHSC	
					Formalise City of Burnside's commitment in writing (develop BeUpstanding (or other wellness) policy) in consultation with staff		1-Jun-18	WHSC and WHS Committee	In progress
					Conduct a needs analysis by undertaking a workplace survey with staff	Policy developed	1-Jul-18	WHSC	
					Seek BeUpstanding Champions for each work group		1-Jun-18	WHS Committee	Completed
N/A	N/A	N/A	Review of hazard and incident data indicated increasing trend in reports of issues with prolonged sitting or office based static postures.	kers to improve health of	Launch BeUpstanding Program		1-Apr-18	WHSC and WHS Committee	Completed
			1		BeUpstanding Champions disseminate information and promote program.]	1-Aug-18	BeUpstanding Champions	
					Wellness included as standing agenda item for WHS Committee	Launch event held	1-Apr-18	WHSC	Completed
				Commence implemention of agreed Healthy Places and Healthy People strategies		1-Sep	WHSC and relevant stakeholder		
					Follow-up audit and survey	Follow up survey completed	1-Apr-19	WHSC	
Ongoing System	Improvemen	nts							
					Identify workers and equipment/plant to be tested		1-Feb-18	WHSC and relevant stakeholder	Completed
	3.8.1 N/A N/A		Compliant system for the management of occupational noise	Engaged suitably qualified contractor to undertake assessments and testing.	100% of effected workers completed audioemetric testing and have results communicated to	1-Apr-18	WHSC	Completed	
3.8.1		Compliant system for the management		Results received, reviewed and communicated to relevant workers and Manager/Supervisors		1-Jun-18	WHSC and relevant stakeholder	In progress	
					Any corrective and preventative actions documented and communicated to relevant personnel	them	1-Jun-18	WHSC	In progress
				Review and updated PPE and Clothing Procedure as appropriate following assessment and testing		1-Aug-18	WHSC		
4.1.1	Galpins	N/A	2.6 - Council reviews the requirements for setting objectives, targets & performance indicators for the nominated programs, and either: • set the criteria as required by the management system and ensure Executive undertake the monitoring and review; or • revise the procedure to reflect an alternative desired practice.		At point of review (or within next 12 months which is earlier), a check will be undertaken of all WHS procedures to ensure the section on the setting and monitoring of objectives, targets and performance indicators is applicable and relevant to current needs of the organisation.	All KPI's reviewed as relevant to procedures	1-Aug-18	WHSC	
3.8.1	Galpins	N/A	2.8 - A clearly defined process is determined and implemented to ensure that any additional controls identified as a result of CA's being raised via Hazard register is updated with a		Migrate hazard register into Skytrust	Hazard register contains all controls	1-Jul-18	WHSC	
0.0.1	Julyilla		the CAPA Register are incorporated into the Hazard Register.	535.R 55.R 518	Link risk id with relevant SWMS	identified	01-Jul-18	WHSC	
			Review how training records are received and look at methods to record		Input manditory training and licence data to be input into Skytrust training module for remainder of the organisation	System being used that allows for the easy identification of	1-Jul-18	People Experience and WHSC	
2.3.1 & 3.2.1	2016	NC	training attendance against the needs identified and the training plan. Consider how information is reported, training planned v's attendance to ensure that any training gaps are capture. Continue to improve integration of train	ning management system	Awareness raising of Managers, Supervisors and staff as to new system, associated process changes and reports available	training needs, its planning and reporting on training gaps	1-Sep-18		
					Monitor and report from Skytrust to ensure non-attendance closed out	3-1	1-Oct-18		
					Review training needs analysis and training records to identify gaps	System being used	1-Feb-18	WHSC and relevant stakeholder	Completed
2.3.1 & 3.2.1	N/A	N/A	N/A N/A Develop, approve and resource training plan	Develop draft training plan, consult relevant stakeholders and obtain approval	that allows for the easy identification of training needs, its	1-Mar-18	WHSC and relevant stakeholder	Completed	
				Input approved training plan into Skytrust	planning and reporting on training gaps	1-May-18	WHSC	Overdue	
					Monitor and report from Skytrust as to completion of the plan		1 June ongoing	WHSC	•
					•			4	

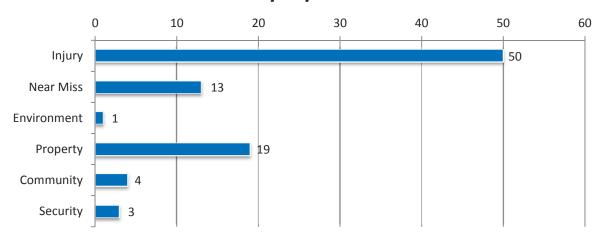
City of Burnside WHS and Return to Work Plan - 2018								Append		
					Review existing WHS Management procedure against model "one system" procedures and update as appropriate		1-Feb-18	WHSC	Completed	
1.2.1 & 5.1.1	N/A	N/A	N/A	Review and update WHS Management procedures against model "one system" procedures - Excavation and Trenching	Consult with relevant Departments in relation to the updated procedures and undertake further modification depending upon consultation	90% of scheduled procedures reviewed	1-Mar-18	WHSC and relevant stakeholder	Completed	
1.2.1 & 5.1.1	WA	N/A	N/A		Table final document with WHS Committee for approval	and updated	1-Apr-18	WHS Committee	Completed	
					Obtain final approval from Executive and distributed to relevant staff		15-Apr-18	WHSC and Exec	Completed	
					Review existing WHS Management procedure against model "one system" procedures and update as appropriate		1-Feb-18	WHSC	Completed	
1.2.1 & 5.1.1	N/A	N/A	N/A N/A	Review and update WHS Management procedures against model "one system" procedures - UV and inclement weather	Consult with relevant Departments in relation to the updated procedures and undertake further modification depending upon consultation	90% of scheduled procedures reviewed	1-Mar-18	WHSC and relevant stakeholder	Completed	
			System procedures - OV and inclement wearner	Table final document with WHS Committee for approval	and updated	1-Apr-18	WHS Committee	Completed		
					Obtain final approval from Executive and distributed to relevant staff		15-Apr-18	WHSC and Exec	Completed	
					Review existing WHS Management procedure against model "one system" procedures and update as appropriate		1-May-18	WHSC	Completed	
1.2.1 & 5.1.1	N/A	N/A N/A N/A	Review and update WHS Management procedures against model "one system" procedures - WHS handling aggression, violence or threats from public at work	Consult with relevant Departments in relation to the updated procedures and undertake further modification depending upon consultation	90% of scheduled procedures reviewed and updated	1-Jun-18	WHSC and relevant stakeholder	Completed		
			public at Work	Table final document with WHS Committee for approval	and apacted	1-Jul-18	WHS Committee			
			Obtain final approval from Executive and distributed to relevant staff		15-Jul-18	WHSC and Exec				
			Review and update WHS Management Policies against model "one system" ppolicy - hazard management, WHS system administraion, consultation and communication, contractor mnagement, emergency	Review existing WHS Management procedure against model "one system" policies and update as appropriate	90% of scheduled policies reviewed and	1-Sep-18	WHSC			
1.2.1 & 5.1.1	N/A N/A N/A	N/A		Consult with relevant Departments in relation to the updated policies and undertake further modification depending upon consultation		1-Oct-18	WHSC and relevant stakeholder			
				management and hazardous work	Table final document with WHS Committee for approval	updated	1-Nov-18	WHS Committee		
					Obtain final approval from Executive and distributed to relevant staff		15-Nov-18	WHSC and Exec		
					Establish a schedule for the monitoring of high risk contracts		1-Apr-18		Completed	
N/A	N/A	N/A	N/A	Check that monitoring of high risk contract is being undertaken	Complete monitoring inspections with relevant Council contract manager	100% of scheduled audits completed	1-Dec-18	WHSC and Contract Manager		
					Document and follow up corrective or preventative actions arising from inspection activities		1-Dec-18			
					Employees understand return to work rights and responsibilities in		80% of new or returning employee have undertaken induction that includes RTW rights and responsibilities	1-Jan-19	Employees and Managers	
N/A	N/A	Meet LGAWCS Return to Work Core elements and associated performance indicators Meet LGAWCS Return to Work Core elements and associated performance indicators		Train Managers and person responsible for return to work, where return to work forms part of their role and responsibilities	80% Managers & Supervisors have received return to work training within 3 years	1-Jul-18	WHSC			
			Early reporting of injuries ensures report is made to LGAWCS in a timely manner	80% claims forwarded to LGAWCS within 24 hours of notification from worker	1-Jan-19	WHSC				
				Return to work performance is reported at WHS Committee meetings and analysis of system drivers into corrective action or continuous improvement		Agenda on WHS Committee	1-Jan-19	WHSC and WHS Committee		



Attachment B – WHS Management System Performance Data

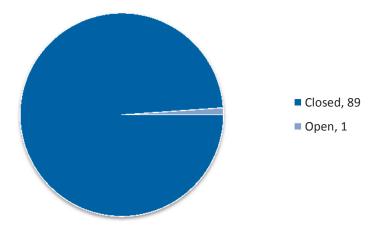
Proactive Indicators

Incidents Report by Type 01/7/2017 - 01/06/2018



Overall report numbers are up when compared to the same time the previous years. This increase has been largely attributed to the improved reporting function provided by Skytrust. Seventeen of the injury reports related to customers, visitors or clients and are not necessarily related to City of Burnside facilities or services.

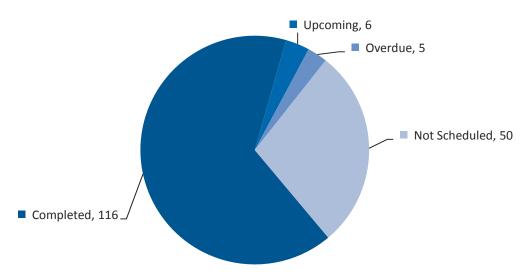
Investigations Open/Closed



This result is in line with our WHS Incident and Hazard reporting procedure, in that all incident investigations must commence as soon as possible or within 24 hours and be closed out within 5 days. The one outstanding investigation is awaiting feedback from an equipment supplier as part of the investigation.

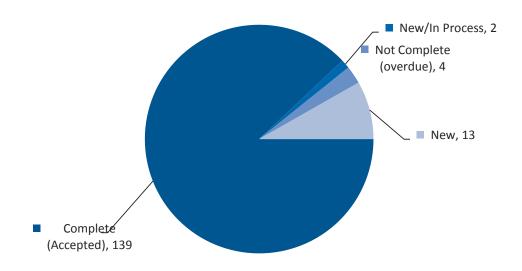


Inspections By Status



88% of scheduled inspections have been completed; this is slightly below the indicator of 90% of schedule inspection completed on time. The large number of inspection not scheduled is reflective of work currently being done to integrate Council's WHS compliance register into Skytrust.

Actions Completed

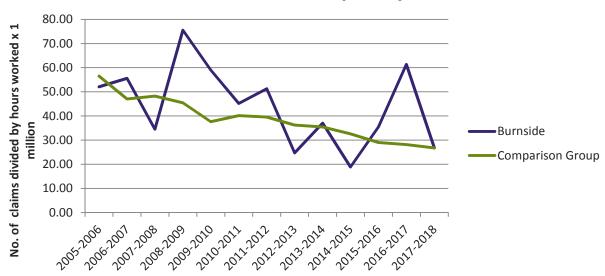


Year to date approximately 88% of identified actions have been closed out. Less than 2% of actions remain outstanding and these are being followed up with relevant Managers or Supervisors.



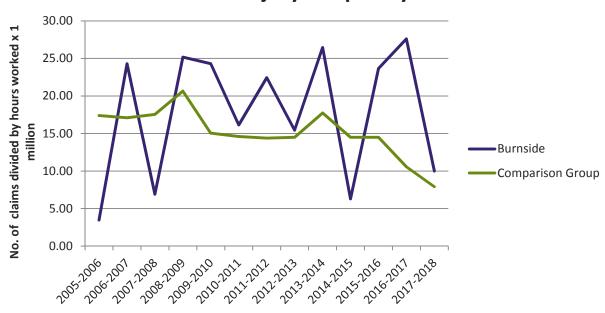
Reactive Indicators

Total Claimable Frequency Rate



Council's total claimable frequency (i.e. medical expense only and lost time injury claims) for this year is on par with the comparison group of Council's. This overall rate is trending down like the comparison group but is slightly above.

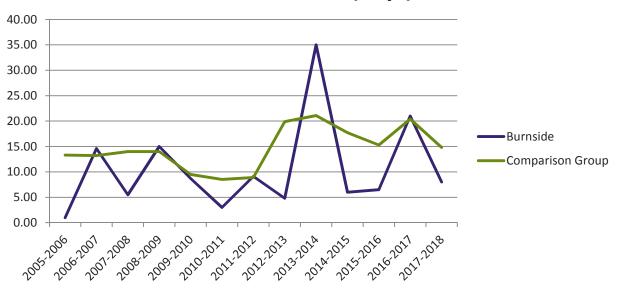
Lost Time Injury Frequency Rate



Council's frequency rate for lost time injury claims is above the comparison group of Councils but down on the previous two years as a result of continued attention on various WHS and injury management initiatives.



Duration Rate (Days)



Council's duration rate (year to date) is below the rate for last year and also the long term trend for the comparison group of Councils. This result is reflective of continued efforts to return injured workers earlier to work and/or have them remain at work through offering meaningful alternative duties.

Item No: 5.3

To: Audit Committee

Date: 18 June 2018

Author: Karishma Reynolds – Group Manager, Finance and Governance **General Manager** Martin Cooper – General Manager, Corporate and Development

and Division:

Subject:

EASTERN REGIONAL ALLIANCE WATER – DRAFT 2018/19

BUDGET AND LONG TERM FINANCIAL PLAN (OPERATIONAL)

Attachments: A. ERA Water Draft 2018/19 Budget

B. ERA Water 2018/19 Long Term Financial Plan 2018/19

Prev. Resolution: A4104, 19/2/18

C11587, 20/2/18 C11637, 10/4/18

Officer's Recommendation

1. That the Report be received.

2. That the Audit Committee notes the draft 2018/19 Eastern Region Alliance Water Budget and Long Term Financial Plan and forwards to Council for approval, noting the draft Budget result for 2018/19 is a deficit of \$375k.

Purpose

1. To provide the Audit Committee with the draft 2018/19 Eastern Region Alliance Water (ERA Water) Budget and Long Term Financial Plan (LTFP) for noting.

Strategic Plan

2. The following Strategic Plan provisions are relevant:

"Sustainable use of natural resources, and minimisation of waste to address climate change"

"Cost effective, leading edge technologies that deliver efficient council services to benefit the community"

"A financially sound Council that is accountable, responsible and sustainable"

"An empowered Council and Administration that is visionary and innovative in meeting community needs"

Communications/Consultation

3. Communication has been received from Brian Maguire, General Manager, ERA Water on 23 May 2018 requesting approval of the 2018/19 draft Budget and LTFP by Council.

Statutory

4. The following legislation is relevant in this instance:

Local Government Act 1999

Policy

5. The following Council Policies are relevant in this instance:

Water Sensitive Urban Design

Watercourse Management Policy

Risk Assessment

- 6. The ERA Water Charter requires the Budget and Long Term Financial Plan to be approved by constituent Councils. Failure to approve these will result in the organisation spending funds without reference to an approved budget.
- 7. The prudential report provided a fulsome summary of the range of risks associated with this venture, with some of the primary ones listed below:
 - 7.1 water quality in the catchment contaminated by leakage, spill and runoff incidents;
 - 7.2 water quality not fit for intended use and below the EPA requirements:
 - 7.3 third party customer contracts are not negotiated and not in place; and
 - 7.4 Climatic events resulting in low than anticipated yields and water quality.

Finance

8. Consistent equity accounting treatment is adopted for each regional subsidiary in accordance with Australian Accounting Standards. Refer to 'Discussion' section below for detailed financial analysis.

Discussion

- 9. ERA Water is a regional subsidiary established pursuant to *Section 43* of the *Local Government Act 1999*, for the primary purpose of implementing the Waterproofing Eastern Adelaide Project, which involves the establishment of wetland bio-filters, aquifer recharge and recovery, pipeline installations and water storage facilities.
- 10. Pursuant to Clause 5.1.1 of the ERA Water Charter (the Charter), prior to 31 March of each year, ERA Water must prepare and submit the ERA Water Draft Budget to the Constituent Councils for approval. There have been delays in submitting the Budget and LTFP due to some unexpected issues that arose during the finalisation of the draft Budget and updated LTFP, following the ERA Board meeting on 27 March 2018 and that required resolution to ensure the accuracy and robustness of both the draft Budget and LTFP documents before submitting them to Council.
- 11. Pursuant to Clause 5.5.1 of the Charter, ERA Water must prepare and submit a Long Term Financial Plan (LTFP) covering a period of at least three years to the Constituent Councils for approval.
- 12. The Budget and LTFP can only be adopted by the ERA Water Board, with unanimous approval of the Constituent Councils, and the ERA Water Board must adopt the Budget by 30 June each year.
- 13. Upon completion of the draft Budget, pursuant to Clause 6.1 of the Charter, ERA Water must prepare and provide the draft Annual Business Plan to Constituent Councils.

Draft 2018/19 Budget

- 14. The budget for the 2018/19 financial year is a subset of the LTFP and the assumptions contained in the LTFP equally apply to the Budget.
- 15. Subject to normal weather events, ERA Water plans to complete commissioning of the network and scheme at the end of November 2018.
- 16. The draft 2018/19 LTFP is forecasting an Operating Deficit of \$374.6k in 2018/19 and \$14.5k in 2019/20. The City of Burnside's share of the deficit, which will be required to be included in the Council Budget, is \$124.9k (2018/19) and \$4.8k (2019/20). It is projected that the subsidiary will breakeven from 2020/21 onwards.
- 17. While this is in contravention to the initial assumptions of the Prudential Review which assumed that the subsidiary would not operate at a deficit, it is not uncommon in practice for a deficit to occur in the initial phases of a project.
- 18. The total estimated volume of recycled water to be produced in 2018/19 is 270 ML and it is assumed that the total volume of water sold in 2018/19 of 214.7ML will be to the three ERA Water Constituent Councils as follows:

18.1 City of Burnside 110.0 ML

18.2 City of Norwood Payneham & St Peters 76.7 ML

18.3 Town of Walkerville 28.0 ML

- 19. It is assumed that the 214.7ML volume of water that is forecast to be sold to ERA Water Constituent Councils will be sold at the price forecast for SA Water in 2018/19, i.e. the 2017/18 price increased by an estimate of Consumer Price Index (Adelaide All Groups), which is \$3.384 / KL.
- 20. No water is assumed to be sold to third party customers in 2018/19 due to the timing of commissioning.
- 21. Depreciation for 2018/19 has been calculated at \$255k to reflect the fact that the scheme is not fully operational until 1 December 2018. An amortisation charge of \$3,833 has also been included in 2018/19 to reflect the amortisation of capitalised costs during the first five months of the financial year (prior to commissioning).
- 22. Using the forecast SA Water pricing, the cash position is predicted to decrease by \$0.84m, taking the net cash position to \$12.67m and debt to \$12.68m. This marginally exceeds the financial model used in the Prudential Review which had a peak debt of around \$12.62m.
- 23. With regards to Net Assets, the 2018/19 Budget forecasts an \$8.8m balance. Council will equity account for its share of this balance in the 2018/19 draft Budget to be presented to Council on 26 June 2018.

Draft 2018/19 LTFP Implications

- 24. Based on the underlying assumptions contained within the LTFP, the financial projections indicate that over the planning timeframe, ERA Water will be in a position to harvest and deliver water to its constituent Councils and third party customers at a price which is on average lower than that charged by SA Water.
- 25. Consistent with the draft Water Pricing Policy, the constituent Councils will be charged the price SA Water charge in 2018/19 and 2019/20 and on a cost recovery basis

- thereafter. The price is projected to fall to below the equivalent SA Water price over the life of the Plan.
- 26. Based on the assumptions in the Plan, ERA Water is forecast to remain within the borrowing limits approved by the constituent Councils. The closing balance of Cash Advance Debenture borrowings decreases over the LTFP, peaking at \$12.7m in 2018/19 and reducing to \$8.12m in 2027/28.
- 27. The LTFP is based on a number of assumptions for cost increases, interest rates, debt levels, water pricing and useful lives. These have been detailed in Section 6.2 of Attachment B.
- 28. The Plan is modelled on an operating loss for 2018/19 and in 2019/20 and to operate at breakeven thereafter. Subject to the adoption of the draft Water Pricing Policy, in practice, ERA Water may produce an Operating Surplus in future years. The Board of ERA Water will need to determine a dividend or rebate policy to ensure that the financial operations of the subsidiary are consistent with the expectations of the constituent Councils.

Conclusion

- 29. As with any Long Term Financial Plan, the financial projections contained within the Plan are intended to provide an indication of the subsidiary's direction and financial capacity, rather than predicting the future financial performance and position.
- 30. The ERA Water Budget and Long Term Financial Plan must be approved by all constituent Councils prior to it being adopted.
- 31. The draft 2018/19 ERA Water Budget and Long Term Financial Plan has been provided to the Audit Committee for noting and will subsequently be provided to the Council for approval.

DRAFT BUDGET FY2018/19

1. PRODUCTION ASSUMPTIONS

- **1.1** The total estimated volume of recycled water produced in FY2018/19 is 270 ML.
- 1.2 Of the water available for sale, it is assumed that the total volume of water sold in FY 2018/19 will be to the three ERA Water Constituent Councils and amount to 214.67 ML, as follows:

City of Burnside	110.00 ML
City of Norwood Payneham & St Peters	76.7 ML
Town of Walkerville	28 ML

Total volume sold to ERA Water Councils 214.7 ML

2. OPERATING SURPLUS/DEFICIT

ERA Water is forecast to have an operating deficit of \$374,856 in 2018/19

3. INCOME

3.1 Water Sales to ERA Water Constituent Councils

It is assumed that the 214.7ML volume of water that is forecast to be sold to ERA Water Constituent Councils will be sold at the price forecast for SA Water in FY2019, i.e. the FY2017/18 price increased by an estimate of CPI (Adelaide All Groups), which is \$3.384 / kL.

The forecast income from water sales to each constituent Council in FY2018/19 is shown below in Table 1.

TABLE 1: INCOME FROM WATER SALES TO CONSTITUENT COUNCILS

Constituent Council	SA Water Pricing
City of Norwood, Payneham & St Peters	\$ 259,458
Town of Walkerville	\$ 94,754
City of Burnside	\$ 372,249
Supply Charge (based on SA Water charges)	\$ 14,956
Total Income from Constituent Councils	\$ 741,418

3.2 Water Sales to Other Councils / Customers

No water is assumed to be sold to third party customers in FY2019 due to the timing of commissioning.

3.3 Water Supply Charge

Consistent with SA Water pricing a supply charge of \$292.40 per connection has been included. This charge has been levied on an estimated 50 Constituent Council connections.

3.4 Grants and Investments

There is no income expected from either grants or investments for FY2018/19.

4. EXPENSES

4.1 Employee Costs

TABLE 2: EMPLOYEE COSTS

ITEM	AMOUNT	KEY ASSUMPTIONS
General Manager	\$165,000	Reflects the employment arrangements for the General Manager
Admin and Board Secretarial Support	\$25,000	Assumes that Admin and Board Secretarial support provided to GM by an external agency, based on an estimated 1 1/2 day per week
Total Employee Costs	\$190,000	

4.2 Materials, Contract & Other Expenses

4.2.1 Fixed Operating Expenses

TABLE 3: FIXED OPERATING EXPENSES

ITEM	AMOUNT	KEY ASSUMPTIONS
Audit and Accounting	\$30,000	External auditing of ERA Water's accounts for 18/19 FY estimated to cost \$4,000 based on previous contract. Financial management and accounting functions for ERA Water assumed to be outsourced to an
		independent third party on a part-time basis at a total cost of \$30,000.
Governance	\$15,000	Provision based on estimated prior year fees for Board and Audit Committee members.
Bank Charges	\$1,000	Provision
ICT	\$25,000	Provision based on assumption that ICT support is provided by a third party independent of the constituent Councils. Additional software costs.
Insurances	\$61,000	Annual cost of insurance based on actual contributions to LGA Mutual Liability Scheme in 2017/18 for Property Damage cover (\$34,000) and Public Liability cover (\$25,000). Also includes provision of \$2,000 for Workers Compensation cover for General Manager in 2018/19.
Office Expenses	\$5,000	Provision
Premises	\$18,000	Provision for external office for General Manager independent of the Constituent Councils.
Professional Services	\$48,000	Includes provision of \$18,000 for engineering consulting services by WGA and provision of \$30,000 for other professional services e.g. legal and business / strategic planning
Staff Amenities and Development	\$2,500	Provision
Contingency	\$2,500	Provision
Total Fixed Operating Expenses	\$192,000	

4.2.2 Operating Expenses

TABLE 4: OPERATING EXPENSES

ITEM	AMOUNT	KEY ASSUMPTIONS
Operations & Maintenance Services	\$116,667	Includes provision of \$170,000 for ongoing mechanical & electrical operations and maintenance support by an external contractor (Guidera O'Connor) and provision of \$30,000 for ongoing landscaping maintenance by an external contractor (LCS). Five months of these costs have been capitalised.
Electricity	\$ 53,668	Electricity costs are based on supply of 214.7 ML of water to customers at a unit cost of \$250 per ML for electricity, inclusive of energy charges and network charges. Energy charges are based on rates prescribed in the Local Government energy supply agreement with Origin Energy.
Licencing Fees	\$ 15,000	Estimated cost of licencing fees for 2018/19
Telecoms & SCADA	\$18,000	Provision based on current year costs
Water quality testing	\$ 7,000	Provision for costs of water quality testing program to comply with Department of Water & Environment licence requirements
Total Operating Expenses	\$ 377,002	

4.3 Depreciation and Amortisation

- 4.3.1 Depreciation for FY2018/19 has been calculated at \$254,859 to reflect the fact that the scheme is not fully operational until 1 December 2018.
- 4.3.2 An amortisation charge of \$3,833 has also been included in FY2018/19 to reflect the amortisation of capitalised costs during the first five months of the financial year (prior to commissioning).
- 4.3.3 Total depreciation and amortisation in FY2018/19 is \$258,692.
- 4.3.4 The asset register and rates for each asset class have been determined in collaboration with WGA. Depreciation has been calculated with reference to the following useful life estimates by asset class.

TABLE 5: Asset Useful Lives

Asset Class	Useful Life (years)
Pipes/Conduits/Cables/Earthworks	70
Pump/fitting	15
Bore and mechanical components	30
Sunk Costs	70
Stormwater Structures	50
Network Connections	70

4.4 Finance Costs

- 4.4.1 Total finance costs have been estimated at \$443,960 for FY2018/19, with \$184,984 of this cost to be capitalised (to reflect that the scheme is not fully operational until 1 December 2018) and the remaining cost to be expensed.
- 4.4.2 Interest has been calculated at a rate of 3.75% per annum (based on the current CAD rate).

5. CASH AND CAPITAL

5.1 Capital Expenditure

- 5.1.1 ERA Water will invest a further \$0.456 million in FY2018/19 to expand the network to provide the connectivity to a wide range of customers in addition to the reserves and parks of the constituent Councils. Total capital expenditure in FY2018/19 is \$0.725 million which includes capitalised maintenance and finance expenses prior to commissioning.
- 5.1.2 The capital for network extensions has been reduced from the previous year's budget to ensure ERA Water continues to operate within approved borrowing limits. Also, the timing and extent of these network extensions are unknown because they are dependent on the marketing strategy adopted by the newly appointed General Manager.

5.2 Cash Position

Using the forecast SA Water pricing, the cash position is predicted to decrease by \$0.840 million, taking the net cash position to \$12.665 million.

5.3 Effect on Constituent Councils

Consistent with previous advice, the ERA Water budget is dependent on Constituent Councils installing their recycled water connections at the identified

reserves, so that recycled water can be supplied from the scheme to these Councils as it becomes available.

Long Term Financial Plan 2019 – 2028



Felixstow Reserve Treatment Facility









ERA Water Pipe Network:

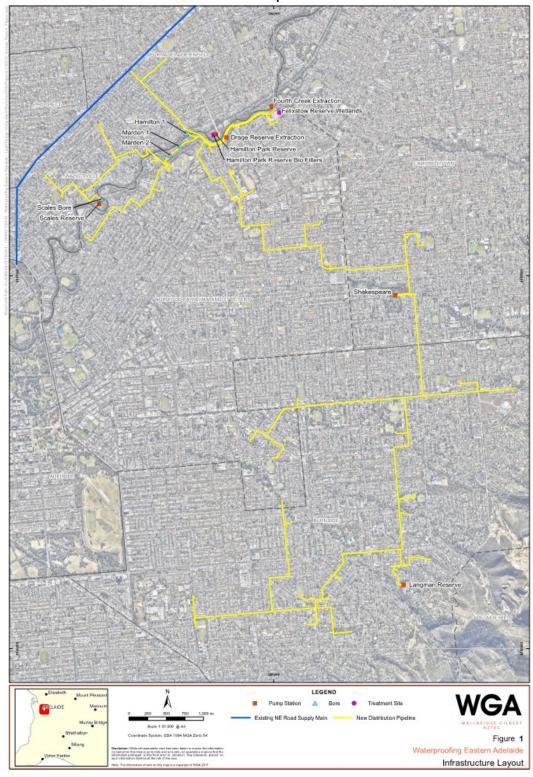


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EXECUTIVE SUMMARY

Subject to normal weather events ERA Water plans to complete commissioning of the network and scheme at the end of November 2018.

Based on the underlying assumptions contained within the Long Term Financial Plan, the financial projections indicate that over the planning timeframe ERA Water will be in a position to harvest and deliver water to its constituent Councils and third party customers at a price which is on average lower than that charged by SA Water.

ERA Water is forecast to operate at a loss of \$0.375 million in FY2019.

Consistent with the draft Water Pricing Policy, the constituent Councils will be charged the price SA Water charge in FY2019 and FY2020 and from then onwards, on a cost recovery basis. The price is projected to fall to below the equivalent SA Water price over the life of the Plan.

ERA Water will invest a further \$0.456 million in FY2018/19 to expand the network to provide the connectivity to a wide range of customers in addition to the reserves and parks of the constituent Councils. Total capital expenditure in FY2018/19 is \$0.725 million which includes capitalised maintenance and finance expenses prior to commissioning.

Based on the assumptions in the Plan, ERA Water is forecast to remain within the borrowing limits approved by the constituent Councils.

For consistency with the original business case estimates, the Plan is modelled on an operating loss for FY2019 and in FY2020 and to operate at breakeven thereafter. Subject to the adoption of the draft Water Pricing Policy, in practice, ERA Water may produce an Operating Surplus in future years. The Board of ERA Water will need to determine a dividend or rebate policy to ensure that the financial operations of the Subsidiary are consistent with the expectations of the constituent Councils.

The financial projections contained within the Plan are meant to provide an indication of the direction and financial capacity of ERA Water rather than predicting the future financial performance and position of the Subsidiary. This Plan should therefore be viewed as a guide to the long-term financial sustainability of the Subsidiary.

As with all plans, it is likely that there will be a change in circumstance and results will vary over the life of the Plan, therefore, the underlying assumptions are regularly reviewed by the Board to ensure the Subsidiary can deliver on its objectives in the future.

In line with the Local Government Act, 1999 and the Local Government (Financial Management) Regulations 2011, the projected Financial Statements, in the prescribed form are contained on the following pages.

1. **INTRODUCTION**

ERA Water was formed by the City of Burnside, the City of Norwood Payneham and St Peters and the Corporation of the Town of Walkerville as a subsidiary under section 43 of the Local Government Act (1999) on 21 July 2015.

ERA Water came into existence as a result of the Waterproofing Eastern Adelaide project which was supported through funding from the Australian Government's National Urban Water and Desalination Plan, and the Adelaide and Mount Lofty Ranges Natural Resources Management Board, which assisted the constituent Councils in the initial stages and continues to be an integral contributor to the three councils.

The Waterproofing Eastern Adelaide project involves the establishment of wetlands, aquifer recharge and recovery, pipeline installations and water storage facilities. The primary purpose of ERA Water is for Aquifer Storage and Recovery (ASR) - a system of harvesting, cleaning and injecting the cleaned water into aquifers for later use. This allows the system to capture, treat, store and deliver stormwater for irrigation purposes at a cheaper rate than purchasing water from SA Water.

The scheme comprises two treatment sites (which are capable of harvesting 600 ML of stormwater per annum, and yielding for use 540 ML of water per annum) as well as 46km of distribution pipe network across each of the three Constituent Council areas. The distribution network is designed to deliver recycled water to Constituent Council reserves as well as to other potential customers in these areas and beyond.

The current status of the Project is that most of the scheme's assets and infrastructure has been built and commissioned, except for the metered recycled water connections at the reserves of each Constituent Council and the properties of other potential customers. It is planned to undertake system-wide commissioning of the scheme during the winter period of 2018 once sufficient rainfall has occurred to recharge the aquifers to required levels. It is then planned to commence supply of recycled water to the Constituent Councils and other customers by 1 December 2018.

In forming the subsidiary the constituent Councils recognise the need to deliver for their ratepayers and residents enhanced and improved services by the most efficient and effective means possible. Thus, in addition to the financial benefit of reducing operational spending on local reserve irrigation for the constituent Councils, ERA Water will assist to green suburbs and enhance the quality of water that is discharged into the Gulf.

The Local Government Act 1999, requires Councils and Subsidiaries to prepare a Long Term Financial Plan ("the Plan") covering a period of at least 10 years. The Plan is a key document in the Strategic Planning Framework. It is the primary financial management tool which links the Strategic Plan, Whole of Life Asset Management Plans and the Annual Business Plan and Budget.

The financial projections contained within the Plan are meant to provide an indication of the direction and financial capacity rather than predicting the future financial performance and position of the Subsidiary. The Plan should be viewed as a guide to future actions or opportunities which encourages ERA Water to think about the future impact of decisions made today on long-term financial sustainability.

2. STRATEGIC PLANNING FRAMEWORK

The LTFP is a strategic component of ERA Water's Strategic Management Framework and supports the delivery of the Subsidiary's Strategic Plan. The Strategic Framework illustrated below outlines the planning framework.

The LTFP is integral to the suite of Strategic Management Plans providing the critical link between the:

- Strategic Plan;
- · Asset Management Plans and;
- Annual Business Plan and Budget.

It translates the objectives and strategies outlined in the Strategic Plan and Asset Management Plans (AMP) into financial outcomes.

Plan	Rationale
Strategic Plan	The ERA Water vision, strategic direction, medium and long term priorities and resourcing implications over a 10 year planning timeframe
Corporate Plan	A four-year delivery program, aligned to the Strategic Plan, and accompanied by four-year financial projections
Long Term Financial Plan	Long term financial position
Asset Management Plan	Approach to managing assets to deliver chosen service levels
Workforce Plan	Identify the workforce required to deliver the Subsidiaries objectives now and in the future
Annual Business Plan and Budget	Financial statements and policies for one year

3. **GOVERNANCE**

As a Subsidiary, ERA Water is governed by a Board of Management under a Charter in accordance with the Local Government Act (1999). The Board has responsibility for the administration of the affairs of the Subsidiary and ensuring that the Subsidiary acts in accordance with the Charter and all relevant legislation, including the Local Government Act (1999).

The Board consists of four members, made up of a representative from each of the three constituent Councils plus an Independent Chairperson. The current Board members are:

Independent Chairperson: Position is currently vacant.

Geoff Vogt, Independent Member, City of Burnside is acting Independent Chairperson

Independent Member, City of Burnside: Geoff Vogt

Member, Town of Walkerville: Kiki Magro, CEO

Member, City of Norwood, Payneham& St Peters John Minney, Councillor

ERA Water may also employ staff and has recently appointed a full-time General Manager (Brian Maguire) on a fixed term employment contract.

4. REGULATION AND COMPETITION

ERA Water is essentially a small-scale constituent Council owned water utility which has financed, designed, constructed, and will operate and manage, assets and infrastructure to deliver recycled water to customers, including the constituent Councils, under commercial agreements with these customers.

As a water utility, ERA Water's activities are subject to external regulation and licencing by State Government agencies, including the Essential Services Commission of SA (ESCOSA), who is the economic / water pricing regulator, and the Department for Environment & Water (DEWNR) and Environment Protection Authority (EPA), who are the environmental regulators.

ERA Water's current and only competitor for supply of water to its intended customer base is the South Australian Water Corporation (SA Water).

5. FINANCIAL OBJECTIVES

The ERA Water Board is committed to prudent Financial Management to ensure long term financial sustainability.

For ERA Water, financial sustainability means having a financial position capable of delivering, on average over time a water price that is lower than that charged by SA Water (after allowing for dividends or rebates).

To ensure that ERA Water delivers on its overall financial objective, the Board is committed to achieving the following financial outcomes.

Objective 1: Lower Water Prices

Following commissioning and after allowing sufficient time to charge the aquifer, ERA Water will deliver water at a lower cost to the constituent Councils than SA Water pricing.

This requires the cost of operations, financing, risk and depreciation of infrastructure and assets, to be fully funded by the sale of water to third parties and to the constituent Councils in the volumes of water previously agreed between themselves.

Objective 2: Price Stability

Increases in the price of water will be kept stable over the medium term.

Objective 3: Infrastructure and Asset Management

Maintain Infrastructure and Assets in line with the ERA Water Whole of Life Infrastructure and Asset Management Plans.

Objective 4: Debt Management

Prudent use of debt to invest in long term assets to ensure intergenerational equity between current and future users.

Objective 5: Equitable Distribution of Financial Surplus

Any surplus generated by the Subsidiary will be distributed in accordance with the contribution made by each constituent Council to generating that surplus.

Explanatory Note: Although each of the constituent Councils has a one third interest in ERA Water. The original business model was based on any surplus generated by ERA Water being used to lower the cost of water to each of the constituent Councils. Thus, those Councils who committed to taking larger volumes of water received a proportionately higher benefit than those who used lower volumes of water.

6. KEY ASSUMPTIONS AND RISKS

6.1 Key influences and risks

The financial projections contained within the Plan are meant to provide an indication of ERA Water's direction and financial capacity rather than predicting the future financial performance and position of the Subsidiary.

This Plan generates information which is used to guide decisions about ERA Water operations into the future. However, as with any long term plan, the accuracy of this Plan is subject to many inherent influences. These variables and risks can be divided into three main groups:

6.1.1 External Influences – items outside of ERA Water's control:

Unforeseen economic changes or circumstances such as:

- · Interest rates fluctuations;
- Consumer Price Index (All Adelaide); and
- SA Water pricing strategy.

Unforeseen political changes or circumstances such as:

- · Changes to Licence conditions and charges;
- · A change in the level of legislative compliance; and
- A change in the level of support and commitment from the constituent Councils.

Variable Climatic Conditions such as:

- Storm or Force Majeure Events;
- · Flooding; and
- Drought.

6.1.2 Internal Influences – items that ERA Water can control:

- Agreed service levels;
- Infrastructure Asset Management;
- Depreciation (valuations can be considered an external influence);
- Water Pricing Policy;
- Efficiencies in service delivery and administrative support; and
- Salaries and wages.

6.1.3 Business Drivers:

- Constituent Council expectations;
- Customer expectations; and
- Strategic Plan.

6.2 **Key Economic Assumptions**

A number of significant factors have influenced the preparation of the Plan. The key assumptions underlying the Plan are as follows.

6.2.1 Cost Escalation

The Consumer Price Index (CPI) measures quarterly changes in the price of a 'basket' of goods and services which account for a high proportion of expenditure by the CPI population group (i.e. metropolitan households). The Reserve Bank of Australia has an inflationary target of between 2% and 3% per annum. CPI increases have been set at 2.3% for the life of the Plan, other than for electricity which has projected increases of 5.0% per annum.

Price movements associated with goods and services consumed by Local Government are somewhat different to the goods and services consumed by the 'average household', as such some costs are generally escalated by a Council according to the Local Government Price Index (LGPI). After consideration of the operating costs no cost increases have been based on movements in LGPI.

6.2.2 Employee Costs

Employee costs include provisions for the following.

- Executive Officer
- Customer & Admin Support

Employee Costs have been increased by CPI over the life of the Plan.

6.2.3 Materials, Contracts and Other Expenses

Materials, Contracts and Other Expenses include provisions for administrative and operational expenditures on the following costs.

- Audit & Accounting
- Governance
- Bank charges
- Electricity
- Information technology
- Insurances

- Licencing and Testing
- Maintenance
- Office Expenses
- Premises
- Professional Services
- Staff Amenities & Development
- Telecommunications and SCADA
- Contingency

Overall, Materials, contracts and other expenditure has been escalated at 2.3% over the life of the Plan, other than Maintenance expenditure which is forecast to reduce by \$50,000 in FY2020 post commissioning expenses, and then increased by CPI thereafter. The cost of electricity is estimated and will require review under full operational conditions.

6.2.4 Finance

Based on the principle of intergenerational equity, the Plan assumes that ERA Water will continue to be funded through a Cash Advance Debenture (CAD) Loan sourced from the LGFA.

The 10 year interest rate forecast by Westpac is 3.65%.

Interest rates on borrowings are modelled at 3.75% per annum for the first three years of the LTFP, increasing to 4.00% per annum in each year thereafter.

6.2.5 Asset Renewal and Replacement

ERA Water will invest a further \$0.456 million in FY2018/19 to expand the network to provide the connectivity to a wide range of customers in addition to the reserves and parks of the constituent Councils. Total capital expenditure in FY2018/19 is \$0.725 million which includes capitalised maintenance and finance expenses prior to commissioning.

The financial projections included in the Plan are based on the asset renewal and replacement in line with the estimated useful life of each asset class as shown in the Table.

Depreciation	LIFE (YRS)
Pipes/Conduits/Cables/ Earthworks	70
Pump/fitting	15
Bore & Mechanical Components	30
Sunk costs	70
Stormwater Structures	50

Network Connections 70

No assets require renewal or replacement over the life of the Plan.

ERA Water will develop Whole of Life Asset Management Plans for each major class of assets. This Plan will need to be updated once the Asset Management Plans are adopted by the Board.

6.2.6 Debt Levels

The closing balance of CAD borrowings decreases over the Plan period, peaking at \$12.679 million in FY2019 and steadily reducing to \$8.122 million in FY2028.

6.2.7 Depreciation

Depreciation is an allowance that represents the consumption of an assets service potential, or put simply its wear and tear. Depreciation is based on the written down replacement value of an asset.

ERA Water will be required to undertake an independent valuation of it major asset classes every five years. For modelling purposes, The escalation rates to reflect asset revaluations applied in the financial projections is consistent with CPI at 2.3% across the life of the Plan.

Depreciation is calculated on a straight-line basis.

6.2.8 Water Pricing

The comparative water price for SA Water commences at the FY2018 rate of \$3.308 per kL and \$292.40 per connection. These are increased by CPI over the life of the Plan.

ERA Water is forecast to charge the constituent Councils the same price as SA Water in FY2019 and in FY2020. Over the remaining Plan period, the ERA Water price for water is based on the full recovery of costs in accordance with the Draft Water Pricing Policy. The cost of connection for the supply of water is calculated on the same basis as the SA Water cost of connection.

6.2.9 Water Volumes

The constituent Councils are forecast to 'take or pay' for the following volumes of water.

Council	Volume (ML)
Burnside	110.00
NPSP	76.67
Walkerville	28.00
ERA Councils	214.67

No water is forecast to be sold to third parties in FY2019 and 285.33 ML for the remainder of the Plan period. This 285.33 ML is forecast to be sold to

other councils, educational institutions (State Government and private schools) and sporting clubs.

7. **FINANCIAL INDICATORS**

To be developed at the ERA Water Strategic Planning Day

FINANCIAL STATEMENTS

ERA WATER										
Statement of Comprehensive Income	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Income										
User Charges										
Water Sales ERA Councils	741,418	758,470	760,429	790,704	791,473	793,685	797,767	804,326	814,241	828,850
Water Sales - Other	0	836,097	855,327	875,000	895,125	915,713	936,774	958,320	980,361	1,002,910
Grants, Subsidies and Contributions	0	0	0	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0	0	0	0
Total Income	741,418	1,594,567	1,615,756	1,665,704	1,686,598	1,709,397	1,734,542	1,762,646	1,794,602	1,831,760
Expenses										
Employee Costs	190,000	194,370	198,841	203,414	208,092	212,878	217,775	222,784	227,908	233,149
Materials, Contracts & Other Expenses	408,334	500,220	515,269	530,841	546,957	563,640	580,911	598,795	617,316	636,500
Depreciation	258,692	438,962	442,086	458,934	477,391	497,818	520,707	546,747	576,929	612,736
Finance Costs	258,977	475,479	459,561	472,514	454,157	435,061	415,149	394,320	372,451	349,373
Total Expenses	1,116,003	1,609,031	1,615,756	1,665,704	1,686,598	1,709,397	1,734,542	1,762,646	1,794,602	1,831,760
Operating Surplus / (Deficit)	-374,586	-14,464	0	0	0	0	0	0	0	0
Amounts Received Specifically for New or Upgraded Assets	0	0	0	0	0	0	0	0	0	0
Net Surplus / (Deficit)	-374,586	-14,464	0	0	0	0	0	0	0	0
Other Comprehensive Income										
Amounts which will not be reclassified to operating result	0	0	0	0	0	0	0	0	0	0
Total Comprehensive Income	-374,586	-14,464	0	0	0	0	0	0	0	0

ERA WATER										
Statement of Financial Position	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Assets										
Current Assets										
Cash & cash equivalents	18,261	18,261	18,261	18,261	18,261	18,261	18,261	18,261	18,261	18,261
Trade & Other Receivables	0	0	0	0	0	0	0	0	0	0
Total Current Assets	18,261	18,261	18,261	18,261	18,261	18,261	18,261	18,261	18,261	18,261
Non-current Assets										
Financial assets	0	0	0	0	0	0	0	0	0	0
Infrastructure, property, plant & equipment	21,482,103	21,523,233	21,564,331	21,591,406	21,602,699	21,596,076	21,568,888	21,517,780	21,438,372	21,324,757
Total Non-current Assets	21,482,103	21,523,233	21,564,331	21,591,406	21,602,699	21,596,076	21,568,888	21,517,780	21,438,372	21,324,757
Total Assets	21,500,364	21,541,494	21,582,591	21,609,666	21,620,960	21,614,336	21,587,149	21,536,041	21,456,632	21,343,018
Liabilities										
Current Liabilities										
Trade & Other Payables	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Borrowings	0	0	0	0	0	0	0	0	0	0
Total Current Liabilities	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Non-current Liabilities										
Trade & Other Payables	0	0	0	0	0	0	0	0	0	0
Borrowings	12,679,446	12,254,948	11,812,862	11,353,927	10,876,536	10,378,719	9,858,011	9,311,264	8,734,335	8,121,599
Total Non-current Liabilities	12,679,446	12,254,948	11,812,862	11,353,927	10,876,536	10,378,719	9,858,011	9,311,264	8,734,335	8,121,599
Total Liabilities	12,683,446	12,258,948	11,816,862	11,357,927	10,880,536	10,382,719	9,862,011	9,315,264	8,738,335	8,125,599
NET ASSETS	8,816,918	9,282,546	9,765,730	10,251,739	10,740,423	11,231,618	11,725,138	12,220,777	12,718,297	13,217,419
EQUITY										
Accumulated Surplus	8,906,110	8,816,918	9,282,546	9,765,730	10,251,739	10,740,423	11,231,618	11,725,138	12,220,777	12,718,297
Asset Revaluation Reserves	285,394	480,091	483,184	486,009	488,685	491,194	493,520	495,639	497,520	499,122
Net Surplus (Deficit)	-374,586	-14,464	0	0	0	0	0	0	0	0
TOTAL EQUITY	8,816,918	9,282,546	9,765,730	10,251,739	10,740,423	11,231,618	11,725,138	12,220,777	12,718,297	13,217,419

ERA WATER										
Statement of Cash Flows	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Cash Hows from Operating Activities										
<u>Receipts</u>										
Water Sales ERA Councils	741,418	758,470	760,429	790,704	791,473	793,685	797,767	804,326	814,241	828,85
Water Sales Educational & Other	0	419,997	429,657	439,539	449,649	459,991	470,570	481,393	492,466	503,79
Water Sales Other Councils	0	416,100	425,670	435,461	445,476	455,722	466,204	476,926	487,896	499,11
Grants used for operating purposes	0	0	0	0	0	0	0	0	0	
Investment Income	0	0	0	0	0	0	0	0	0	
<u>Payments</u>										
Employee costs	-190,000	-194,370	-198,841	-203,414	-208,092	-212,878	-217,775	-222,784	-227,908	-233,149
Materials, contracts & other expenses										
Fixed Operating Costs	-198,000	-173,450	-177,439	-181,520	-185,695	-189,966	-194,336	-198,805	-203,378	-208,056
Operational Costs	-210,334	-326,770	-337,829	-349,320	-361,262	-373,673	-386,575	-399,989	-413,938	-428,445
Finance Payments	-258,977	-475,479	-459,561	-472,514	-454,157	-435,061	-415,149	-394,320	-372,451	-349,373
Net cash provided by (or used in) Operating Activities	-115,894	424,498	442,086	458,934	477,391	497,818	520,707	546,747	576,929	612,736
Cash Flows from Investing Activities										
Receipts										
Amounts Received Specifically for New Assets	0	0	0	0	0	0	0	0	0	
Payments										
Expenditure on new/upgraded Assets	-724,607	0	0	0	0	0	0	0	0	(
Net cash provided by (or used in) Investing Activities	-724,607	0	0	0	0	0	0	0	0	(
Cash Flows from Financing Activities										
Receipts										
Proceeds from Borrowings		0	0	0	0	0	0	0	0	
Payments										
Repayment of borrowings		0	0	0	0	0	0	0	0	
Net cash provided by (or used in) Financing Activities	0	0	0	0	0	0	0	0	0	
Net Increase (Decrease) in cash held	-840,500	424,498	442,086	458,934	477,391	497,818	520,707	546,747	576,929	612,736
Cash and cash equivalents at beginning of period	-11,824,685	-12,665,186	-12,240,687	-11,798,601	-11,339,667	-10,862,276	-10,364,458	-9,843,750	-9,297,003	-8,720,07
Cash and cash equivalents at end of period	-12.665.186	-12,240,687	-11,798,601	-11,339,667		-10,364,458	-9,843,750	-9,297,003	-8,720,075	

Item No: 5.4

To: Audit Committee Date: 18 June 2018

Author: General Manager and Division: Karishma Reynolds – Group Manager, Finance and Governance Martin Cooper – General Manager, Corporate and Development

Subject: POLICY REVIEW – PROCUREMENT POLICIES (OPERATIONAL)
Attachments: A. Procurement Governance Framework (Tracked Changes)

B. Procurement Governance Framework (New Version)

C. Tender and Contract Engagement Policy (Tracked Changes)
 D. Tender and Contract Engagement Policy (New Version)
 E. Unsolicited Proposal Treatment Policy (Tracked Changes)

F. Unsolicited Proposal Treatment Policy (New Version)

Prev. Resolution: A4040, 6/6/16

C10680, 14/6/16

Officer's Recommendation

1. That the Report be received.

2. That the draft (new version) of the Procurement Governance Framework, the Tender and Contract Engagement Policy and the Unsolicited Proposal Treatment Policy be endorsed and presented to the Council for consideration and adoption.

Purpose

 To provide the Audit Committee with the Procurement Governance Framework, the Tender and Contract Engagement Policy and the Unsolicited Proposal Treatment Policy for consideration and endorsement prior to being presented to the Council for adoption.

Strategic Plan

2. The following Strategic Plan provision is relevant:

"A financially sound Council that is accountable, responsible and sustainable"

Communications/Consultation

- 3. The following communication / consultation has been undertaken:
 - 3.1. Discussions with the General Manager Corporate and Development and key internal stakeholders.

Statutory

4. The following legislation and documents are relevant:

Local Government Act, 1999

Independent Commissioner Against Corruption Act, 2012

Competition and Consumer Act, 2010 (Commonwealth)

National Competition Policy (Commonwealth)

Competition Policy Reform (South Australia) Act, 1996

Local Government (Elections) Act, 1999 – Caretaker provision

Freedom of Information Act, 1991

Ombudsman Act. 1972

Policy

- 5. The recommended adoption and recession of the current policies listed below:
 - 5.1. Procurement Governance Framework;
 - 5.2. Tender and Contract Engagement Policy; and
 - 5.3. Unsolicited Proposal Treatment Policy.

Risk Assessment

6. Regular reviews of the Council's policy framework is an important risk management tool in ensuring the Administration is appropriately empowered to undertake the business of the Council in the manner that the Elected Body determines. The risk of not doing so is that the Administration may be acting on an outdated or compromised position on behalf of the Council.

Finance

- 7. There are no financial implications for the City of Burnside in respect of the recommendation.
- 8. Formal adoption of these policies will continue to enhance the Administration's internal financial controls.

Discussion

- 9. The attached Policies have been reviewed and the following amendments made as a result:
 - 9.1. relevant legislation, title and documentation references have been updated where applicable;
 - 9.2. parts which were duplicated or delved into enormous detail have also been removed to ensure that the Policy maintains a high level strategic view;
 - 9.3. minor amendment in the Procurement Threshold Matrix (refer Att B) to include the option of raising a Purchase Order instead of a Contract for Vendor Panel suppliers when the value of the Tender is between \$30k \$100k. This option has been included since there is no need for a full contract to be drawn in every occasion when using a Vendor Panel supplier;
 - 9.4. removal of detailed value thresholds in the Unsolicited Proposal Treatment Policy and reference to the Financial Delegation thresholds instead.

Conclusion

- 10. The Audit Committee is presented with the Procurement Governance Framework, the Tender and Contract Engagement Policy and the Unsolicited Proposal Treatment Policy for endorsement.
- 11. These draft policies will be provided to the Elected Members for feedback via an Information Document prior to them being presented for adoption to the Council in July 2018.



Procurement Governance Framework

Classification:	Council Policy
Policy Name:	Procurement Governance Framework
First Issued / Approved:	May 2003 – see note below
Last Reviewed:	14 th June 2016, C10680
Next Review:	June 20 18XX
ECM Tracking No.:	968185
Responsible Officer:	Group Manager, Finance and ProcurementGovernance
Relevant Legislation:	Local Government Act, 1999 Independent Commissioner Against Corruption Act, 2012 Competition and Consumer Act, 2010 (Commonwealth) National Competition Policy (Commonwealth) Competition Policy Reform (South Australia) Act, 1996 Local Government (Elections) Act, 1999 – Caretaker provision Freedom of Information Act, 1991 Ombudsman Act, 1972
Related Policies:	Caretaker Code of Conduct for Council Employees Code of Conduct for Council Members Community Engagement (Public Consultation) Corporate Credit Card Employees, Staff and Associates - Gifts and Benefits Fraud and Corruption Prevention Risk Management Delegations-RegisterFinancial Delegation Policy Internal Financial Control Framework Prudential Project Management Complaint Handling
Note	Policy previously-called:
Note	 Contracts and Tender Policy (May 2013) Procurement (Contracts, Tenders And OHSW) Policy (F1725, 31 August 2009) Procurement Policy (October 2015)

1. Introduction

- 1.1 This Policy is the peak document forming the governance framework for how procurement activities will be undertaken at the City of Burnside. It applies to all employees of Council directly responsible for procuring goods, works and services from suppliers.
- 1.2 It also applies to employees involved in activities that result in the procurement of goods, works and services during the course of performing their duties.

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1.3 Whilst the primary focus for the provisions in this Policy document are directed to the conduct of Council's employees, parts of it apply to elected members in relation to provisions of the Independent Commissioner Against Corruption Act, 2012.

2. Strategic Plan Desired Outcomes

- 2.1 Delivery of good governance in Council business.
- 2.2 A financially sound Council that is accountable, responsible and sustainable.

3. Our Approach

- 3.1 Regularly review, update and adopt leading governance, risk management and administrative processes.
- 3.2 Provide sufficient resources to meet current and future needs of the community.

4. Legislative Requirements and Corporate Policy Context

- 4.1 This Framework has been developed primarily to adhere to Section 49 of the Local Government Act 1999.
- 4.2 Section 49(a1) of the Local Government Act 1999 requires Council to develop and maintain procurement-controls including policies, practices and procedures directed towards:
 - 4.2.1 Obtaining value in the expenditure of public money; and
 - 4.2.2 Providing for ethical and fair treatment of participants; and
 - 4.2.3 Ensuring probity, accountability and transparency in procurement operations.
- 4.3 Policies developed must include provisions concerning:
 - 4.3.1 The contracting out of services; and
 - 4.3.2 Competitive tendering and the use of other measures to ensure that services are delivered cost-effectively; and
 - 4.3.3 The use of local goods and services; and
 - 4.3.4 The sale or disposal of land or other assets.

4.4 This Policy has also been developed in order for Council members and employees to be aware of specific provisions in the Independent Commissioner Against Corruption Act 2012 (ICAC Act) and the provisions relationship with procurement activities undertaken by a public authority, as identified by the ICAC Act

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4.3.4 In particular, Section 5 of the ICAC Act specifically defines acts of corruption, misconduct and maladministration in public office.

<u>4.5</u>

Acts constituting corruption in public administration that may pertain to procurement activities include;

4.4 This Policy has also been developed in order for Council members and employees to be aware of specific provisions in the Independent Commissioner Against Corruption Act 2012 (ICAC Act) and the provisions relationship with procurement activities undertaken by a public authority, as identified by the ICAC Act

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4.5 In particular, Section 5 of the ICAC Act specifically defines acts of corruption, misconduct and maladministration in public office.

<u>4.6</u>

- 4.5 Acts constituting corruption in public administration that may pertain to procurement activities include:
- 4.6.1 Bribery or corruption of a public officer; or
- 4.6.2 Abuse of public office; or
- 4.6.3 Demanding or requiring benefit of public office.
- 4.64.7 Misconduct is characterised as the;
 - 4.7.1 Contravention of a code of conduct by a public officer while acting in his or her capacity as a public officer, that constitutes a grounds for disciplinary action against the officer; or
 - 4.7.2 Other misconduct of a public officer while acting in his or her capacity as a public officer.
- 4.74.8 Maladministration in public administration is characterised as the;
 - 4.7.14.8.1 Irregular and unauthorised use of public money or substantial mismanagement of public resources; or
 - 4.7.24.8.2 Conduct of a public officer involving substantial mismanagement in, or in relation to, the performance of official functions, which includes conduct resulting from impropriety, incompetence or negligence.
- 4.84.9 The ICAC Act specifically identifies both local government body elected members and employees as "public officers" of "public authorities" for the purposes of the provisions contained in the Act. Therefore this Policy applies to both employees and elected members and is to be read in conjunction with the City of Burnside's:
 - 4.8.14.9.1 Code of Conduct for Council Members Policy; and
 - 4.8.24.9.2 Code of Conduct for Council Employees Policy,

5. Interpretation

- 5.1 For the purpose of this policy:
 - 5.1.1 "Acquisition Plan" means a document that outlines the procurement methodology and strategy to be undertaken in procuring the required works, goods or services. This plan is approved by the appropriate approving body/person before the procurement strategy has commenced.

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5.1.2 "Common Use Purchasing Arrangements or Alliances" is seeking tenders and establishing contracts as part of a purchasing group, aggregating demand-in order to leverage economies of scale in order to make an



- offering more commercially viable for Council, or accessing contracts already established in other spheres of government
- 5.1.3 "Direct Sourcing" means a procurement process undertaken by directly approaching and negotiating with one or more suppliers.
- 5.1.4 "Employee" means a person employed by, or contracted to fulfil agreed tasks for, the City of Burnside.
- 5.1.5 "Expression of Interest" means an EOI (also referred to as a Registration of Interest ROI) is a formal market approach and the first step in a multi stage procurement process in a documented Acquisition plan. Suppliers are invited to express/register their interest in providing particular goods, works or services and the responses evaluated to develop a shortlist for future market approaches or negotiations, using a more detailed specification.
- 5.1.6 "Open Tender" means a tender is advertised to the entire market via an open invitation process e.g. SA Tenders website accompanied by an advertisement.
- 5.1.7 "Panel Contract" or "Pre-Qualified Panel Contracts" means a contractual arrangement established with at least two suppliers for the anticipated provision of goods, works or services, as and when required over a specified period of time.
- 5.1.8 "Preferred Supplier" means a Supplier that is preferred by the Council to supply certain goods, works or services, following a competitive tender process.
- 5.1.9 "Public Authority" means a local government Council, as defined by the ICAC Act Schedule 1 for the purposes of this Policy.
- 5.1.10 "Public Officer" in the context of local government means a member or an officer or employee of a local government body, as defined by the ICAC Act Schedule 1 for the purposes of this Policy.
- 5.1.11 "Purchase Order" means an official document used to authorise and record the purchase of goods, works or services.
- 5.1.12 "Quotation" means a formal request to obtain offers from one or more suppliers. This is generally used for low value purchases and therefore is not advertised publicly.
- 5.1.13 "Request for Information (RFI)" means an informal means of researching the particular good or service and the possible solutions or approaches available in the market. As such, informal market research and the gathering of intelligence through an RFI do not require any formal procurement approvals to be sought.
- 5.1.14 "Request for Proposal (RFP)" means a formal request where potential suppliers are invited to suggest ways and means of meeting an identified need, allowing scope for variety and innovation.



- 5.1.15 "Request for Tender (RFT)" means a publicly advertised invitation to offer based around a clearly defined and specific statement of requirements.
- 5.1.16 "Select Tender" or "Selective Tender" means the selection of suppliers that will be invited to tender. Selection may be from a multi-use list, a list of potential suppliers that have previously responded to an Expression of Interest (EOI) or a list of potential suppliers that have been granted a specific licence or comply with a legal requirement. Sometimes referred to as limited tendering.

6. Procurement Governance Principles

- 6.1 The following key governance principles underpin all procurement activities for all Council representatives:
 - 6.1.1 Value for Money achieves the best outcome for the most appropriate price. This includes taking into account fit for purpose procurement, whole of life cost, timeliness of expected completion and flexibility to adapt to the needs of the requirement encompassing quality, sustainability, intangible costs and benefits, service, support and warranty.
 - 6.1.2 Transparent and Fair Competition is ensured by providing equitable and appropriate access to Council's procurement activities. Council recognises the commercial and economic benefits of open and effective competition. Council will encourage healthy competition in the markets from which it purchases.
 - 6.1.3 Ethical Behaviour and Probity are essential in ensuring the highest professional standards are upheld in confidential business dealings conducted by both Council members and employees in relation to procurement activities. Council members and employees have a responsibility to act with integrity and impartiality and behave with fairness, independence, and professionalism to ensure probity within procurement processes. Council members and employees will observe Council's Code of Conduct for Members and Employees, Staff and Associates respectively, throughout any involvement within procurement processes.
 - 6.1.4 Risk Management ensures that appropriate risk management practices are in place for procurement activities including risk identification, assessment, and implementation of risk mitigation controls.
 - 6.1.5 Financial Responsibility ensures that Council employees procure goods, works or services where there is an approved and allocated budget for that purchase, and where a Council employee with the appropriately delegated financial authority approves the purchase.
 - 6.1.6 **Compliance with Statutory Obligations** refers to the obligation to comply with all legal and common law obligations.
 - 6.1.7 Social, Economic and Environmental Sustainability refers to Council's commitment to maximising the positive impact its activities have on the



local community, its economy, and the environment. Where all other considerations are equal, Council may prefer to engage a local contractor or supplier to promote local employment opportunities and economic growth. In addition, in order to minimise Council's impact on its environment, Council will where all other factors are equal, seek to purchase to achieve the following:

- 6.1.7.1 Environmentally friendly or recycled products;
- 6.1.7.2 Conservation of natural resources;
- 6.1.7.3 Integrate principles of waste minimisation and energy reduction; and
- 6.1.7.4 Provide leadership to local business and the community in promoting the use of environmentally sensitive goods, works or services.

6.2 Recognised Procurement Methods

- 6.2.1 Council will purchase goods, works or services in accordance with accepted methods of procurement.
- 6.2.2 The determination of the procurement method will be undertaken in strict accordance with the *Tenders and Contracts Engagement Policy*, subordinate to this framework Policy.
- 6.2.3 Primarily a purchasing Acquisition Plan details why the procurement method chosen is the most appropriate, in accordance with the Procurement Thresholds Matrix, for that purchase for subsequent approval by the appropriate delegate prior to proceeding.
- 6.2.4 An acquisitions overall estimated cost, complexity and risk will generally determine the procurement method to engage a contractor.
- 6.2.5 Accepted formal procurement methods include;
 - 6.2.5.1 Direct Negotiation
 - 6.2.5.2 Request for Quotation (RFQ)
 - 6.2.5.3 Request for Proposal (RFP)
 - 6.2.5.4 Request for Tender (RFT)
 - 6.2.5.5 Select RFP or RFT
 - 6.2.5.6 Expression of Interest (EOI) followed by RFP or RFT.
- 6.2.6 Relatively small purchases can be made either by direct sourcing facilitated by petty cash, invoice or corporate credit card.

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	6.2.7	Purchases more complex in nature are executed subsequent to market testing in the form of gaining a number of supplier quotations dependent	5	Formatted: Font: (Default) Arial, Expanded by 0.05 pt
		on the inherent risk and the proposed cost of the procurement.		Formatted: Normal, Left, Indent: Left: 4.5 cm, Hanging: 1.18 cm, Right: 2.78 cm, Space Before: 0 pt, Tab
	6.2.6 6	.2.8 Dependent on the procurement risk and cost, the minimum amount of quotations required of suppliers will range from at least one (1) to at least three (3)	///	stops: 5.75 cm, Left + Not at 5.75 cm Formatted[1]
	0.0.70	<u> </u>	//	Formatted: Font: (Default) Arial, 11 pt, Expanded by 0.05 pt
	6.2.7 <u>c</u>	.2.9 Where at least three (3) quotations are required or there are higher risk factors inherent within a purchase, a formal contract will be	- ¬(`\(Formatted [2]
		required	_\\	Formatted: Font: (Default) Arial, 11 pt, Expanded by 0.05 pt
	6.2.9 6	2.10 Highly complex purchases resulting in sophisticated risk		Formatted [3]
		management assessments will generally be subject to either a Select or Open Tender process, usually culminating in the execution of a formal		Formatted: Font: (Default) Arial, 11 pt, Expanded by 0.05 pt
		contract with the preferred supplier,		Formatted [4] Formatted: Font: (Default) Arial, 11
	6.2.10	6.2.11 The evaluation of the responses from suppliers will be		pt, Expanded by 0.05 pt
		documented, typically in an Evaluation Plan for delegate approval. All amounts quoted are to be annualised amounts for any supply to		Formatted [5]
		Council,	_/	
	6211	6.2.12 The accepted methods of procurement are subject to a		Formatted: Font: (Default) Arial, 11 pt, Expanded by 0.05 pt
	0.2	dedicated Council Policy, the Tender and Contract Engagement Policy,		Formatted [6]
		detailing how and when each procurement type is to be activated when planning to engage suppliers.	_/	
	6.2.12	6.2.13 In the event that a report to Council highlights the timing of		Formatted: Font: (Default) Arial, 11 pt, Expanded by 0.05 pt
	0.2	Procurement involvement, the responsibility of communicating and liaising with the Procurement team lies with the report writer prior to the report being presented to Council.		Formatted[7]
6.3		nase Order Governance		
	6.3.1	Purchase Orders should be raised for the purchase or goods, works or services prior to the purchase being made.		
	6.3.2	Single one-off purchases shall be the total or estimated amount of the purchase (excluding GST).		
	6.3.3	For any particular contract, cumulative ongoing purchases over a	4 ><-	Formatted: Condensed by 0.05 pt
		period of time shall not breach the original total amount (excluding GST) contained in the applicable contract terms and conditions.		Formatted: Left, Indent: Left: 4.5 cm, Hanging: 1.25 cm, Right: 3.14 cm, Line spacing: Multiple 1 li, Tab
	6.3.4	Splitting of purchases to bring expenditure within lower limits of		stops: 5.75 cm, Left + Not at 5.5 cm Formatted [8]
		delegated authority is strictly prohibited.	<i>─\\ ,</i>	Formatted: Font: 11 pt, Condensed by
	6.3.5	If it is discovered a supplier's executed contracted amount or agreed	///	0.05 pt
		payment milestones (excluding GST) have been disaggregated to	-//,	Formatted [9]
		reduce invoice amounts, this shall be reported to the Group Manager, Finance and GovernanceProcurement for further investigation and	$-/\!\!/$	Formatted: Font: 11 pt, Condensed by 0.05 pt
		disciplinary action if required.		Formatted [10]



Delegations

Appropriate levels of authority to approve procurement activities are Formatted: Right: 3.14 cm, Line spacing: Multiple 1 li, Tab stops: 5.75 detailed in Council's Financial Delegations RegisterPolicy cm, Left + Not at 5.5 cm **Formatted** As with the current approval structure for delegated authorities [11] procurement approval limits will be strictly adhered to with the onus Formatted: Font: 11 pt, Condensed by 0.05 pt being on the individual employee to ensure those limits are not **Formatted** breached or abused [12] Formatted: Font: 11 pt, Condensed by 6.4.3 Any proposal to amend those authorisation levels, or an authorisation 0.05 pt level for a new position, will require approval from Council or the appropriate Formatted [... [13] employee within Council's administration as appropriate. Formatted: Font: 11 pt, Condensed by 6.4.46.4.3 In line with these provisions, all purchase order requisition requests directed to an employee, whose position does not hold the required **Formatted** [... [14] level of authorisation according to the amount of the requisition will be refused and redirected to the officer holding the appropriate level of authorisation. 6.5 Panel Contracts - Prequalification of Suppliers Where possible, Council will establish contracts by conducting a pre-Formatted: Condensed by 0.05 pt qualification process for contractors. Each of these prequalification Formatted: Right: 3.14 cm, Line processes will be conducted in accordance with the appropriate spacing: Multiple 1 li, Tab stops: 5.75 cm, Left + Not at 5.5 cm Registration of Interest process. **Formatted** 6.5.2 Participation in this process will allow contractors to become a Formatted: Font: 11 pt, Condensed by 0.05 pt Preferred Supplier for particular types of goods, works and services **Formatted** Contracts established under this method will require quotations or Formatted: Font: 11 pt, Condensed by tenders as appropriate to be sought from contractors for each 0.05 pt individual project and constitute a standing offer. **Formatted** [17] Formatted: Font: 11 pt, Condensed by 6.5.4 Pre-qualified panel contracts may be appropriate where there is sufficient demand and supply of goods, works and services and there Formatted: Right: 3.14 cm, Line spacing: Multiple 1 li is a commercial advantage in Council having a choice of supplier. **Formatted** [18]

6.6 Common Use Purchasing Arrangements or Alliances

- Purchases can also be arranged through common use arrangements with the aim of:
 - Reducing direct and indirect purchasing costs; and/or 6.6.1.1
 - Providing tangible benefits through joint purchasing; and/or 6.6.1.2
 - 6.6.1.3 Improving delivery and/or quality of outcomes to residents; and/or
 - 6.6.1.4 Attract more competition or a more suitable field of providers to respond to the tender call.



6.6.2 Council currently leverages alliances with entities such as LGA Formatted: Condensed by 0.05 pt Procurement (LGAP), Procurement Australia (PA), Council Solutions Formatted [19] (CS), Vendor Panel (VP) Australia, along with other local, state and Formatted: Right: 3.14 cm, Space Before: 0 pt, Line spacing: Multiple 1 li, Tab stops: 5.75 cm, Left + Not at 5.5 cm federal government entities. 6.7 Dispensations from Policy Dispensations from the procurement processes and requirements Formatted: Condensed by 0.05 pt outlined in this Policy may be approved as follows: Formatted: Indent: Left: 4.5 cm, Hanging: 1.25 cm, Right: 3.14 cm, Line spacing: Multiple 1 li, Tab stops: 5.75 cm, Left + Not at 5.68 cm 6.7.1.1 Up to the value of \$100,000, General Managers may approve; Formatted [20] Above the value of \$100,000, the Chief Executive Officer (CEO) 6.7.1.2 may approve. Council is to be provided with a monthly report on dispensations provided above the value of \$100,000. 6.7.2 Dispensations from this, or other procurement Policies listed in the Formatted: Condensed by 0.05 pt Related Policies section above, may be either general dispensations Formatted: Right: 3.14 cm, Line from specific provisions of procurement Policies, or a single source spacing: Multiple 1 li, Tab stops: 5.75 cm, Left + Not at 5.5 cm supply dispensation, including emergency supplies in extenuating circumstances. **Formatted** [21] Single source supply dispensations may be considered where at least Formatted: Right: 3.14 cm, Line spacing: Multiple 1 li, Tab stops: 5.75 cm, Left + Not at 5.5 cm one of the following reasons applies: **Formatted** There are only a limited number of suppliers with the capability, ... [22] experience, and suitability to meet needs and no alternative exists; Formatted: Indent: Left: 7.5 cm, No bullets or numbering No submissions are received in a procurement process or the 6.7.3.2 submissions received did not meet the specification requirements; Formatted: Indent: Left: 7.5 cm, No <u>6.7.3.</u>3 The need for compatibility with existing systems or services; bullets or numbering Formatted: No bullets or numbering Obligations under warranty or other contractual arrangements requiring the supply of goods, works or services from a particular supplier; Formatted: No bullets or numbering An absence of competition due to technical reasons, including but not limited to exclusive licence, proprietary information, or protection of intellectual property; Formatted: No bullets or numbering Value in the procurement process will not be achieved by the Formatted: No bullets or numbering prescribed market approach, and there is demonstrated Formatted: Indent: Left: 5.75 cm, Right: 0 cm, Line spacing: single, Tab stops: 7.5 cm, Left + Not at 5.75 cm advantage in amending the approach; and A response to a Council resolution with limited timeframes. Formatted: Condensed by 0.05 pt Formatted: Expanded by 0.05 pt There are only a limited number of suppliers with the capability, Formatted: List Paragraph experience, and suitability to meet needs and no alternative exist **Formatted** [23]



submissions received did not meet the specificationrequirements; 6.7.2.3 The need for compatibility with existing systems or services; Obligations under warranty or other contractual arrangements requiring the supply of goods, works or services from a particular supplier; An absence of competition due to technical reasons, including but not limited to exclusive licence, proprietary information, or protection of intellectual property; Value in the procurement process will not be achieved by the prescribed market approach, and there is demonstrated advantage in amending the approach; and 6.7.2.7 A response to a Council resolution with limited timeframes. If a procurement is deemed and approved as an emergency supply, in these cases; <u>6.7.4.</u>1 Expenditure must be within the employee's delegated financial authority. Expenditure must be limited to that required to alleviate the 6.7.4.2 emergency situation only. The employee must ensure that appropriate methods of purchase are resumed as soon as practicable.

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Expenditure must be within the employee's delegated financial authority.

Expenditure must be limited to that required to alleviate the emergency situation only.

The employee must ensure that appropric purchase are resumed as soon as practicable.

6.7.46.7.5 All dispensation requests, regardless of their cause, must be made in writing and must outline the reasons for the request and any risks which may be involved in the approach.

6.7.56.7.6 Where a funding agreement specifies that Council must follow a prescribed tendering or selection process which differs from that outlined in this Policy, the project funded under that agreement must follow the tendering or selection process outlined in the funding agreement and records of this must be recorded in Council's records management system.

Conflicts of Interest

Council members shall at all times act in accordance with the conflicts of interest requirements in the Local Government Act 1999, specifically Section 73 detailing when a member will be required to disclose an interest in a matter.

-Similarly employees shall at all times act in accordance with the conflicts of interest provisions in Section 120 of the Act, when a staff member or contractor will be required to disclose an interest in a matter.

6.8.2

6.8.3 In addition, Council members and employees shall observe the specific provisions concerning conflicts of interest outlined in their respective Codes of Conduct.

6.9 Outsourcing

Any proposal to purchase by outsourcing any service or function currently performed predominantly by an employee, or group of employees, must be approved by the Chief Executive Officer.

6.106.8 Public Consultation

Where a purchase requires public consultation, then such consultation must be conducted in accordance with Council's Community Engagement Policy.

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6.116.9 Complaints

6.11.16.9.1 Complaints about any procurement process shall be subject to Council's Complaint Handling Policy and any accompanying procedures.

6.126.10 Work Health and Safety

- 6.12.16.10.1 The City of Burnside will only engage contractors and suppliers who are able to maintain an appropriate level of health, safety and welfare acceptable to Council for the contract they are engaged to complete.
- 6.12.26.10.2 As a minimum, this will entail compliance with all applicable legislation, regulations, project requirements, standards, and Council policies, and as specified in terms and conditions of contractual arrangements.

7. Availability

- 7.1 The Policy is available to be downloaded, free of charge, from Council's website www.burnside.sa.gov.au
- 7.2 The Policy will be available for inspection without charge at the Civic Centre during ordinary business hours and a copy may be purchased at a fee as set annually by Council.

City of Burnside Civic Centre 401 Greenhill Road, Tusmore SA 5065

Telephone; 8366 4200 Fax; 8366 4299

Email; burnside@burnside.sa.gov.au

Office hours: Monday to Friday, 8.30am to 5.00pm (except public holidays)

Procurement Thresholds Matrix

	ctional Input quirement	Value	Method	Agreement	Documentation Requiring Completion	Delegated Approval Levels
UREMENT	ORY CM or Quotes)	\$0 ≥ \$2k	Direct Sourcing	Commercial Terms / Credit Card / Purchase Order	Receive & archive completed transaction invoice or receipt.	Team Leader or Corporate Credit Cardholder
	≥ og g	\$2,001 ≥ \$10k (previously 2-5k)	Minimum 1 Written Quote	Purchase Order	 Short Form Quote Template Recommendation Authorisation 	Line Manager initiating the Procurement
PROC	NOT Save	\$10,001 ≥ \$30k (previously 5-15k)	Minimum 2 Written Quotes	Purchase Order or Contract	 Short Form Quote Template Attach Short Form Quote Conditions via Web Nominated Tender Participant 	Line Manager initiating the Procurement
NOIL	TORY	\$30,001 ≥ \$100k (previously 15- 100k)	Minimum 3 Written Quotes RFQ or RFP	Contract/ Purchase Order for Vendor Panel Suppliers	 Acquisition Plan Specification Template Schedule of Rates Contract Recommendation Template Request For Tendering Template Conditions of Contract 	Line Manager initiating the Procurement noted by General Manager
-	Ž	\$100,001 ≥ \$200k (no change)	Select Tender RFT or RFQ (SA Tenders & Vendor Panel)	Contract	 Acquisition Plan Specification Template Schedule of Rates Contract Recommendation Template Request For Tendering Template Conditions of Contract 	General Manager noted by Chief Executive Officer
PROCUREMEN	INVOLV	\$200,001 ≥ (no change)	Open Tender RFT, RFQ & EOI SA Tenders	Contract	 Acquisition Plan Specification Template Schedule of Rates Contract Recommendation Template Request For Tendering Template Conditions of Contract 	Chief Executive Officer noted by Executive Refer to Prudential Management Policy for Council Report considerations

Disclaimer: This Matrix is to be used as a guide only – for any queries or clarifications please contact the Procurement Team

May 2018

In line with Council's **Procurement Governance Framework** threshold amounts are to be interpreted as the cumulative amount over the predicted life of the contract for the purposes of determining the appropriate procurement method and approval levels. (i.e. a proposed procurement with estimated budget of \$200k per annum exc. GST over 2 years will be subject to Open Tender as the cumulative amount over predicted life of the contract will be \$400k exc. GST in totality).

Appendix A Pre-qualified Suppliers by Goods, Works or Service Category

Vendor Panel

Minor Civil Works & Building. Maint. Panel

Air Conditioning

Asbestos Removal

Carpentry

Earthworks / Flood Mitigation

Glazing

Joinery / Cabinet Making

Minor Building Works

Painting

Pipes, Pumps & concrete Products

Plant Hire / Purchase

Plastering / Rendering

Plumbing / Gas Fitting

Railing, Balustrades & Height Safety Solutions

Roof Plumbing / Repairs

Stormwater

Tiling

Welding and Fabrication

Arboriculture Consultancy

Consultancy Services

Services - Works

Consultancy Panel

Project Management

Quality Surveying / Cost Management

Surveying

Stormwater

Investigation & Management

Stormwater Systems Design

Structural / Civic Design

Engineering Footings

Geotechnical Investigations

Traffic & Safety Analysis

Transport Design (all modes)

Lighting Design

Lighting Audits / Certification

Electrical Engineering

Energy Audits

Air-conditioning design & Supervision



Procurement Governance Framework

Classification:	Council Policy
Policy Name:	Procurement Governance Framework
First Issued / Approved:	May 2003 – see note below
Last Reviewed:	14 th June 2016, C10680
Next Review:	June 2020
ECM Tracking No.:	968185
Responsible Officer:	Group Manager, Finance and Governance
Relevant Legislation:	Local Government Act, 1999 Independent Commissioner Against Corruption Act, 2012 Competition and Consumer Act, 2010 (Commonwealth) National Competition Policy (Commonwealth) Competition Policy Reform (South Australia) Act, 1996 Local Government (Elections) Act, 1999 – Caretaker provision Freedom of Information Act, 1991 Ombudsman Act, 1972
Related Policies:	Caretaker Code of Conduct for Council Employees Code of Conduct for Council Members Community Engagement (Public Consultation) Corporate Credit Card Employees, Staff and Associates - Gifts and Benefits Fraud and Corruption Prevention Risk Management Financial Delegation Policy Internal Financial Control Framework Prudential Project Management Complaint Handling Tender and Contract Engagement
Note	 Rolicy previously called: Contracts and Tender Policy (May 2013) Procurement (Contracts, Tenders And OHSW) Policy (F1725, 31 August 2009) Procurement Policy (October 2015)

1. Introduction

- 1.1 This Policy is the peak document forming the governance framework for how procurement activities will be undertaken at the City of Burnside. It applies to all employees of Council directly responsible for procuring goods, works and services from suppliers.
- 1.2 It also applies to employees involved in activities that result in the procurement of goods, works and services during the course of performing their duties.



1.3 Whilst the primary focus for the provisions in this Policy document are directed to the conduct of Council's employees, parts of it apply to elected members in relation to provisions of the Independent Commissioner Against Corruption Act, 2012.

2. Strategic Plan Desired Outcomes

- 2.1 Delivery of good governance in Council business.
- 2.2 A financially sound Council that is accountable, responsible and sustainable.

3. Our Approach

- 3.1 Regularly review, update and adopt leading governance, risk management and administrative processes.
- 3.2 Provide sufficient resources to meet current and future needs of the community.

4. Legislative Requirements and Corporate Policy Context

- 4.1 This Framework has been developed primarily to adhere to Section 49 of the Local Government Act 1999.
- 4.2 Section 49(a1) of the Local Government Act 1999 requires Council to develop and maintain procurement policies, practices and procedures directed towards:
 - 4.2.1 Obtaining value in the expenditure of public money; and
 - 4.2.2 Providing for ethical and fair treatment of participants; and
 - 4.2.3 Ensuring probity, accountability and transparency in procurement operations.
- 4.3 Policies developed must include provisions concerning:
 - 4.3.1 The contracting out of services; and
 - 4.3.2 Competitive tendering and the use of other measures to ensure that services are delivered cost-effectively; and
 - 4.3.3 The use of local goods and services; and
 - 4.3.4 The sale or disposal of land or other assets.
- 4.4 This Policy has also been developed in order for Council members and employees to be aware of specific provisions in the Independent Commissioner Against Corruption Act 2012 (ICAC Act) and the provisions relationship with procurement activities undertaken by a public authority, as identified by the ICAC Act



- 4.5 In particular, Section 5 of the ICAC Act specifically defines acts of corruption, misconduct and maladministration in public office.
- 4.6 Acts constituting corruption in public administration that may pertain to procurement activities include;
 - 4.6.1 Bribery or corruption of a public officer; or
 - 4.6.2 Abuse of public office; or
 - 4.6.3 Demanding or requiring benefit of public office.
- 4.7 Misconduct is characterised as the;
 - 4.7.1 Contravention of a code of conduct by a public officer while acting in his or her capacity as a public officer, that constitutes grounds for disciplinary action against the officer; or
 - 4.7.2 Other misconduct of a public officer while acting in his or her capacity as a public officer.
- 4.8 Maladministration in public administration is characterised as the;
 - 4.8.1 Irregular and unauthorised use of public money or substantial mismanagement of public resources; or
 - 4.8.2 Conduct of a public officer involving substantial mismanagement in, or in relation to, the performance of official functions, which includes conduct resulting from impropriety, incompetence or negligence.
- 4.9 The ICAC Act specifically identifies both local government body elected members and employees as "public officers" of "public authorities" for the purposes of the provisions contained in the Act. Therefore, this Policy applies to both employees and elected members and is to be read in conjunction with the City of Burnside's;
 - 4.9.1 Code of Conduct for Council Members Policy; and
 - 4.9.2 Code of Conduct for Council Employees Policy.

5. Interpretation

- 5.1 For the purpose of this policy:
 - 5.1.1 "Acquisition Plan" means a document that outlines the procurement methodology and strategy to be undertaken in procuring the required works, goods or services. This plan is approved by the appropriate approving body/person before the procurement strategy has commenced.



- 5.1.2 "Common Use Purchasing Arrangements or Alliances" is seeking tenders and establishing contracts as part of a purchasing group, aggregating demand to leverage economies of scale in order to make an offering more commercially viable for Council, or accessing contracts already established in other spheres of government
- 5.1.3 "Direct Sourcing" means a procurement process undertaken by directly approaching and negotiating with one or more suppliers.
- 5.1.4 "Employee" means a person employed by, or contracted to fulfil agreed tasks for, the City of Burnside.
- 5.1.5 "Expression of Interest" means an EOI (also referred to as a Registration of Interest ROI) is a formal market approach and the first step in a multi stage procurement process in a documented Acquisition plan. Suppliers are invited to express/register their interest in providing particular goods, works or services and the responses evaluated to develop a shortlist for future market approaches or negotiations, using a more detailed specification.
- 5.1.6 "Open Tender" means a tender is advertised to the entire market via an open invitation process e.g. SA Tenders website accompanied by an advertisement.
- 5.1.7 "Panel Contract" or "Pre-Qualified Panel Contracts" means a contractual arrangement established with at least two suppliers for the anticipated provision of goods, works or services, as and when required over a specified period of time.
- 5.1.8 "Preferred Supplier" means a Supplier that is preferred by the Council to supply certain goods, works or services, following a competitive tender process.
- 5.1.9 "Public Authority" means a local government Council, as defined by the ICAC Act Schedule 1 for the purposes of this Policy.
- 5.1.10 "Public Officer" in the context of local government means a member or an officer or employee of a local government body, as defined by the ICAC Act Schedule 1 for the purposes of this Policy.
- 5.1.11 "Purchase Order" means an official document used to authorise and record the purchase of goods, works or services.
- 5.1.12 "Quotation" means a formal request to obtain offers from one or more suppliers. This is generally used for low value purchases and therefore is not advertised publicly.
- 5.1.13 "Request for Information (RFI)" means an informal means of researching the particular good or service and the possible solutions or approaches available in the market. As such, informal market research and the gathering of intelligence through an RFI do not require any formal procurement approvals to be sought.
- 5.1.14 "Request for Proposal (RFP)" means a formal request where potential suppliers are invited to suggest ways and means of meeting an identified



need, allowing scope for variety and innovation.

- 5.1.15 "Request for Tender (RFT)" means a publicly advertised invitation to offer based around a clearly defined and specific statement of requirements.
- 5.1.16 "Select Tender" or "Selective Tender" means the selection of suppliers that will be invited to tender. Selection may be from a multi-use list, a list of potential suppliers that have previously responded to an Expression of Interest (EOI) or a list of potential suppliers that have been granted a specific licence or comply with a legal requirement. Sometimes referred to as limited tendering.

6. Procurement Governance Principles

- 6.1 The following key governance principles underpin all procurement activities for all Council representatives:
 - 6.1.1 **Value for Money** achieves the best outcome for the most appropriate price. This includes taking into account fit for purpose procurement, whole of life cost, timeliness of expected completion and flexibility to adapt to the needs of the requirement encompassing quality, sustainability, intangible costs and benefits, service, support and warranty.
 - 6.1.2 **Transparent and Fair Competition** is ensured by providing equitable and appropriate access to Council's procurement activities. Council recognises the commercial and economic benefits of open and effective competition. Council will encourage healthy competition in the markets from which it purchases.
 - 6.1.3 **Ethical Behaviour and Probity** are essential in ensuring the highest professional standards are upheld in confidential business dealings conducted by both Council members and employees in relation to procurement activities. Council members and employees have a responsibility to act with integrity and impartiality and behave with fairness, independence, and professionalism to ensure probity within procurement processes. Council members and employees will observe Council's Code of Conduct for Members and Employees, Staff and Associates respectively, throughout any involvement within procurement processes.
 - 6.1.4 **Risk Management** ensures that appropriate risk management practices are in place for procurement activities including risk identification, assessment, and implementation of risk mitigation controls.
 - 6.1.5 **Financial Responsibility** ensures that Council employees procure goods, works or services where there is an approved and allocated budget for that purchase, and where a Council employee with the appropriately delegated financial authority approves the purchase.
 - 6.1.6 **Compliance with Statutory Obligations** refers to the obligation to comply with all legal and common law obligations.
 - 6.1.7 **Social, Economic and Environmental Sustainability** refers to Council's commitment to maximising the positive impact its activities have on the



local community, its economy, and the environment. Where all other considerations are equal, Council may prefer to engage a local contractor or supplier to promote local employment opportunities and economic growth. In addition, in order to minimise Council's impact on its environment, Council will where all other factors are equal, seek to purchase to achieve the following:

- 6.1.7.1 Environmentally friendly or recycled products;
- 6.1.7.2 Conservation of natural resources;
- 6.1.7.3 Integrate principles of waste minimisation and energy reduction; and
- 6.1.7.4 Provide leadership to local business and the community in promoting the use of environmentally sensitive goods, works or services.

6.2 Recognised Procurement Methods

- 6.2.1 Council will purchase goods, works or services in accordance with accepted methods of procurement.
- 6.2.2 The determination of the procurement method will be undertaken in strict accordance with the *Tenders and Contracts Engagement Policy*, subordinate to this framework Policy.
- 6.2.3 Primarily a purchasing Acquisition Plan details why the procurement method chosen is the most appropriate, in accordance with the Procurement Thresholds Matrix, for that purchase for subsequent approval by the appropriate delegate prior to proceeding.
- 6.2.4 An acquisitions overall estimated cost, complexity and risk will generally determine the procurement method to engage a contractor.
- 6.2.5 Accepted formal procurement methods include;
 - 6.2.5.1 Direct Negotiation
 - 6.2.5.2 Request for Quotation (RFQ)
 - 6.2.5.3 Request for Proposal (RFP)
 - 6.2.5.4 Request for Tender (RFT)
 - 6.2.5.5 Select RFP or RFT
 - 6.2.5.6 Expression of Interest (EOI) followed by RFP or RFT.
- 6.2.6 Relatively small purchases can be made either by direct sourcing facilitated by petty cash, invoice or corporate credit card.



- 6.2.7 Purchases more complex in nature are executed subsequent to market testing in the form of gaining a number of supplier quotations dependent on the inherent risk and the proposed cost of the procurement.
- 6.2.8 Dependent on the procurement risk and cost, the minimum amount of quotations required of suppliers will range from at least one (1) to at least three (3).
- 6.2.9 Where at least three (3) quotations are required or there are higher risk factors inherent within a purchase, a formal contract will be required.
- 6.2.10 Highly complex purchases resulting in sophisticated risk management assessments will generally be subject to either a Select or Open Tender process, usually culminating in the execution of a formal contract with the preferred supplier.
- 6.2.11 The evaluation of the responses from suppliers will be documented, typically in an Evaluation Plan for delegate approval. All amounts quoted are to be annualised amounts for any supply to Council.
- 6.2.12 The accepted methods of procurement are subject to a dedicated Council Policy, the Tender and Contract Engagement Policy, detailing how and when each procurement type is to be activated when planning to engage suppliers.
- 6.2.13 In the event that a report to Council highlights the timing of Procurement involvement, the responsibility of communicating and liaising with the Procurement team lies with the report writer prior to the report being presented to Council.

6.3 Purchase Order Governance

- 6.3.1 Purchase Orders should be raised for the purchase or goods, works or services prior to the purchase being made.
- 6.3.2 Single one-off purchases shall be the total or estimated amount of the purchase (excluding GST).
- 6.3.3 For any particular contract, cumulative ongoing purchases over a period of time shall not breach the original total amount (excluding GST) contained in the applicable contract terms and conditions.
- 6.3.4 Splitting of purchases to bring expenditure within lower limits of delegated authority is strictly prohibited.
- 6.3.5 If it is discovered a supplier's executed contracted amount or agreed payment milestones (excluding GST) have been disaggregated to reduce invoice amounts, this shall be reported to the Group Manager Finance and Governance for further investigation and disciplinary action if required.



6.4 Delegations

- 6.4.1 Appropriate levels of authority to approve procurement activities are detailed in Council's Financial Delegations Policy.
- 6.4.2 As with the current approval structure for delegated authorities, procurement approval limits will be strictly adhered to with the onus being on the individual employee to ensure those limits are not breached or abused
- 6.4.3 In line with these provisions, all purchase order requisition requests directed to an employee, whose position does not hold the required level of authorisation according to the amount of the requisition will be refused and redirected to the officer holding the appropriate level of authorisation.

6.5 Panel Contracts - Pregualification of Suppliers

- 6.5.1 Where possible, Council will establish contracts by conducting a prequalification process for contractors. Each of these prequalification processes will be conducted in accordance with the appropriate Registration of Interest process.
- 6.5.2 Participation in this process will allow contractors to become a Preferred Supplier for particular types of goods, works and services.
- 6.5.3 Contracts established under this method will require quotations or tenders as appropriate to be sought from contractors for each individual project and constitute a standing offer.
- 6.5.4 Pre-qualified panel contracts may be appropriate where there is sufficient demand and supply of goods, works and services and there is a commercial advantage in Council having a choice of supplier.

6.6 Common Use Purchasing Arrangements or Alliances

- 6.6.1 Purchases can also be arranged through common use arrangements with the aim of:
 - 6.6.1.1 Reducing direct and indirect purchasing costs; and/or
 - 6.6.1.2 Providing tangible benefits through joint purchasing; and/or
 - 6.6.1.3 Improving delivery and/or quality of outcomes to residents; and/or
 - 6.6.1.4 Attract more competition or a more suitable field of providers to respond to the tender call.



6.6.2 Council currently leverages alliances with entities such as LGA Procurement (LGAP), Procurement Australia (PA), Council Solutions (CS), Vendor Panel (VP) Australia, along with other local, state and federal government entities.

6.7 Dispensations from Policy

- 6.7.1 Dispensations from the procurement processes and requirements outlined in this Policy may be approved as follows:
 - 6.7.1.1 Up to the value of \$100,000, General Managers may approve; and
 - 6.7.1.2 Above the value of \$100,000, the Chief Executive Officer (CEO) may approve. Council is to be provided with a monthly report on dispensations provided above the value of \$100,000.
- 6.7.2 Dispensations from this, or other procurement Policies listed in the Related Policies section above, may be either general dispensations from specific provisions of procurement Policies, or a single source supply dispensation, including emergency supplies in extenuating circumstances.
- 6.7.3 Single source supply dispensations may be considered where at least one of the following reasons applies:
 - 6.7.3.1 There are only a limited number of suppliers with the capability, experience, and suitability to meet needs and no alternative exists:
 - 6.7.3.2 No submissions are received in a procurement process or the submissions received did not meet the specification requirements;
 - 6.7.3.3 The need for compatibility with existing systems or services;
 - 6.7.3.4 Obligations under warranty or other contractual arrangements requiring the supply of goods, works or services from a particular supplier;
 - 6.7.3.5 An absence of competition due to technical reasons, including but not limited to exclusive licence, proprietary information, or protection of intellectual property;
 - 6.7.3.6 Value in the procurement process will not be achieved by the prescribed market approach, and there is demonstrated advantage in amending the approach; and
 - 6.7.3.7 A response to a Council resolution with limited timeframes.



- 6.7.4 If a procurement is deemed and approved as an emergency supply, in these cases:
 - 6.7.4.1 Expenditure must be within the employee's delegated financial authority.
 - 6.7.4.2 Expenditure must be limited to that required to alleviate the emergency situation only.
 - 6.7.4.3 The employee must ensure that appropriate methods of purchase are resumed as soon as practicable.
- 6.7.5 All dispensation requests, regardless of their cause, must be made in writing and must outline the reasons for the request and any risks which may be involved in the approach.
- 6.7.6 Where a funding agreement specifies that Council must follow a prescribed tendering or selection process which differs from that outlined in this Policy, the project funded under that agreement must follow the tendering or selection process outlined in the funding agreement and records of this must be recorded in Council's records management system.

6.8 Conflicts of Interest

- 6.8.1 Council members shall at all times act in accordance with the conflicts of interest requirements in the Local Government Act 1999, specifically Section 73 detailing when a member will be required to disclose an interest in a matter.
- 6.8.2 Similarly, employees shall at all times act in accordance with the conflicts of interest provisions in Section 120 of the Act, when a staff member or contractor will be required to disclose an interest in a matter.
- 6.8.3 In addition, Council members and employees shall observe the specific provisions concerning conflicts of interest outlined in their respective Codes of Conduct.

6.9 Outsourcing

6.9.1 Any proposal to purchase by outsourcing any service or function currently performed predominantly by an employee, or group of employees, must be approved by the Chief Executive Officer.

6.8 Public Consultation

6.8.1 Where a purchase requires public consultation, then such consultation must be conducted in accordance with Council's Community Engagement Policy.



6.9 Complaints

6.9.1 Complaints about any procurement process shall be subject to Council's Complaint Handling Policy and any accompanying procedures.

6.10 Work Health and Safety

- 6.10.1 The City of Burnside will only engage contractors and suppliers who are able to maintain an appropriate level of health, safety and welfare acceptable to Council for the contract they are engaged to complete.
- 6.10.2 As a minimum, this will entail compliance with all applicable legislation, regulations, project requirements, standards, and Council policies, and as specified in terms and conditions of contractual arrangements.

7. Availability

- 7.1 The Policy is available to be downloaded, free of charge, from Council's website www.burnside.sa.gov.au
- 7.2 The Policy will be available for inspection without charge at the Civic Centre during ordinary business hours and a copy may be purchased at a fee as set annually by Council.

City of Burnside Civic Centre 401 Greenhill Road, Tusmore SA 5065

Telephone; 8366 4200 Fax; 8366 4299

Email; burnside@burnside.sa.gov.au

Office hours: Monday to Friday, 8.30am to 5.00pm (except public holidays)

Procurement Thresholds Matrix

	ional Input uirement	Value	Method	Agreement	Documentation Requiring Completion	Delegated Approval Levels
UREMENT	ORY CM or Quotes)	\$0 ≥ \$2k	Direct Sourcing	Commercial Terms / Credit Card / Purchase Order	Receive & archive completed transaction invoice or receipt.	Team Leader or Corporate Credit Cardholder
PROCUREMENT TION INVOLVEN	ァミ σ⊱	\$2,001 ≥ \$10k	Minimum 1 Written Quote	Purchase Order	 Short Form Quote Template Recommendation Authorisation 	Line Manager initiating the Procurement
FUNCTIC	NOT N Save (Quick Add I	\$10,001 ≥ \$30k	Minimum 2 Written Quotes	Purchase Order or Contract	 Short Form Quote Template Short Form Quote Conditions Nominated Tender Participant 	Line Manager initiating the Procurement
TION	PROCUREMENT FUNCTION INVOLVEMENT MANDATORY	\$30,001 ≥ \$100k	Minimum 3 Written Quotes RFQ or RFP	Contract / Purchase Order for Vendor Panel Suppliers	 Acquisition Plan Specification Template Schedule of Rates Contract Recommendation Template Request For Tendering Template Conditions of Contract 	Line Manager initiating the Procurement noted by General Manager
⊢ :		\$100,001 ≥ \$200k	Select Tender RFT or RFQ (SA Tenders & Vendor Panel)	Contract	 Acquisition Plan Specification Template Schedule of Rates Contract Recommendation Template Request For Tendering Template Conditions of Contract 	General Manager noted by Chief Executive Officer
PROCU		\$200,001 ≥	Open Tender RFT, RFQ & EOI SA Tenders	Contract	 Acquisition Plan Specification Template Schedule of Rates Contract Recommendation Template Request For Tendering Template Conditions of Contract 	Chief Executive Officer noted by Executive Refer to Prudential Management Policy for Council Report considerations

Disclaimer: This Matrix is to be used as a guide only – for any queries or clarifications please contact the Procurement Team

May 2018

In line with Council's **Procurement Governance Framework** threshold amounts are to be interpreted as the cumulative amount over the predicted life of the contract for the purposes of determining the appropriate procurement method and approval levels. (i.e. a proposed procurement with estimated budget of \$200k per annum exc. GST over 2 years will be subject to Open Tender as the cumulative amount over predicted life of the contract will be \$400k exc. GST in totality).

Appendix A Pre-qualified Suppliers by Goods, Works or Service Category

Vendor Panel

Minor Civil Works & Building. Maint. Panel

Air Conditioning

Asbestos Removal

Carpentry

Earthworks / Flood Mitigation

Glazing

Joinery / Cabinet Making

Minor Building Works

Painting

Pipes, Pumps & concrete Products

Plant Hire / Purchase

Plastering / Rendering

Plumbing / Gas Fitting

Railing, Balustrades & Height Safety Solutions

Roof Plumbing / Repairs

Stormwater

Tiling

Welding and Fabrication

Arboriculture Consultancy

Consultancy Services

Services - Works

Consultancy Panel

Project Management

Quality Surveying / Cost Management

Surveying

Stormwater

Investigation & Management

Stormwater Systems Design

Structural / Civic Design

Engineering Footings

Geotechnical Investigations

Traffic & Safety Analysis

Transport Design (all modes)

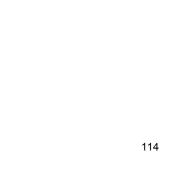
Lighting Design

Lighting Audits / Certification

Electrical Engineering

Energy Audits

Air-conditioning design & Supervision





Tender & Contract Engagement Policy

Classification:	Council Policy
Policy Name:	Tender and Contract Engagement Policy
First Issued / Approved:	14 th June 2016 C10680
Last Reviewed:	
Next Review:	June 20 <u>XX</u> 18
ECM Tracking No.:	2704789
Responsible Officer:	Group Manager, Finance and Governance Procurement
Relevant Legislation:	Local Government Act, 1999 Independent Commissioner Against Corruption Act, 2012
Related Policies:	Procurement Governance Framework Code of Conduct for Council Employees Code of Conduct for Council Members Employees Staff and Associates Gifts and Benefits Fraud and Corruption Prevention Risk Management Delegations Register Financial Delegation Policy Customer Service Internal Financial Controls Framework Prudential Project Management

1. Introduction

- 1.1 This Policy provides a framework relating to accepted procurement methods for engaging the market in order to complete goods, works or services initiatives, in accordance with Section 49(1)(a), (b) and (c) of the Local Government Act 1999 prescribing Council have such a Policy.
- 1.2 This Policy must be read in conjunction with Council's over-arching Procurement Governance Framework outlining high level principles which will be observed and adhered to when Council employees and Elected Members, where applicable, are involved in Council procurement activities and decision making.

2. Strategic Plan Desired Outcomes

- 2.1 Delivery of good governance in Council business.
- 2.2 A financially sound Council that is accountable, responsible and sustainable.

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3. **Our Approach**

- Regularly review, update and adopt leading governance, risk management and administrative processes.
- Provide sufficient resources to meet current and future needs of the community.

Legislative Requirements and Corporate Policy Context

- This Policy has been developed and adopted in accordance with Section 49 of the Local Government Act 1999.
- 4.2 Section 49(a1) of the Local Government Act 1999 requires Council to develop and maintain a procurement Policy on contracts and tenders, including policies, practices, and procedures on:
 - 4.2.1 Obtaining value in the expenditure of public money; and
 - 4.2.2 Providing for ethical and fair treatment of participants; and
 - 4.2.3 Ensuring probity, accountability and transparency in procurement operations.
- Specifically at Sections 49(1)(a), (b) and (c) in the context of its procurement activities Council must develop and maintain a Policy regarding the contracting out of services, outlines methods of procurement to ensure cost effective outcomes and use of local goods and services.
- This Policy underpins and supports the Procurement Governance Framework. As such, the procurement governance principles outlined in that policy should be observed at all times throughout any stage of procurement activities with potential or current suppliers.

5. Interpretation

- 5.1 For the purpose of this policy:
 - "Acquisition Plan" means a document that outlines the procurement methodology and strategy to be undertaken in procuring the required works, goods or services. This plan is approved by the appropriate approving body/person before the procurement strategy has commenced.
 - "Direct Sourcing" means a procurement process undertaken by directly approaching and negotiating with one or more suppliers.
 - 5.1.3 "Employee" means a person employed by, or contracted to fulfil agreed tasks for, the City of Burnside.
 - "Expression of Interest" means an EOI (also referred to as a Registration of Interest - ROI), which is a formal market approach and the first step in a multi stage procurement process in a documented Acquisition plan. Suppliers are invited to express/register their interest in providing

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- particular goods or services and the responses evaluated to develop a shortlist for future market approaches or negotiations, using a more detailed specification.
- "Open Tender" means a tender is advertised to the entire market via an open invitation process e.g. SA Tenders website accompanied by an advertisement.
- "Panel Contract" or "Pre-Qualified Panel Contracts" means a contractual arrangement established with at least two suppliers for the anticipated provision of goods, works or services, as and when required over a specified period of time.
- 5.1.7 "Preferred Supplier" means a Supplier that is preferred by the Council to supply certain goods, works or services, following a competitive procurement process.
- "Project Manager" means the Council officer responsible for initiating and overseeing the procurement of goods, works or services for the purposes of achieving a desired outcome, in consultation with Procurement where required.
- 5.1.9 "Public Authority" means a local government Council, as defined by the ICAC Act Schedule 1 for the purposes of this Policy.
- 5.1.10 "Purchase Order" means an official document used to authorise and record the purchase of goods, works or services.
- 5.1.11 "Quotation" means a formal request to obtain offers from one or more suppliers. This is generally used for low value purchases and therefore is not advertised publicly.
- 5.1.12 "Request for Information (RFI)" means an informal means of researching the particular goods, works or service and the possible solutions or approaches available in the market. As such, informal market research and the gathering of intelligence through an RFI do not require any formal procurement approvals to be sought.
- 5.1.13 "Request for Proposal (RFP)" means a formal request where potential suppliers are invited to suggest ways and means of meeting an identified need, allowing scope for variety and innovation.
- 5.1.14 "Request for Tender (RFT)" a formal request seeking responses from the market place, either in an open, select or selective manner, based on a clearly defined and specific statement of requirements.
- 5.1.15 "Select Tender" or "Selective Tender" means the selection of suppliers that will be invited to tender. Selection may be from a multi-use list, a list of potential suppliers that have previously responded to an Expression of Interest (EOI) or a list of potential suppliers that have been granted a specific licence or comply with a legal requirement. Sometimes referred to as limited tendering.

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6. Procurement Thresholds and Methods

- 6.1 The following types of procurement engagement are accepted methods for Council employees to initiate the process of sourcing goods, works or services from suppliers through the completion of an Acquisition Plan, if required.
- 6.2 Each value tier and its corresponding procurement method represents represent the minimum procurement activity that must be undertaken in order for Council to engage with suppliers.
- 6.3 All values stated are exclusive of any applicable GST.
- 6.4 Supplies up to \$2k Direct Sourcing
 - 6.4.1 This form of procurement are Inese forms of procurement are for low risk, low value supplies where a written quotation is not required prior to engaging with the supplier.
 - 6.4.2 For the predominant form of direct sourcing, the use of a corporate credit card, Council has a dedicated Policy governing the use of corporate credit cards, directly supported by a management Protocol.
 - 6.4.3 Other less common forms of direct purchasing are purchases made via petty cash or direct invoicing for supplies of goods, works or services of a low risk nature.
 - 6.4.4 Whilst it is not a requirement to obtain a written quote for this procurement method, if one is supplied then the details shall be recorded as per the provisions of Council's Records Management Policy.
- 6.5 Supplies between \$2k to \$100k Written Quotations
 - 6.5.1 In order to achieve the procurement governance principles, particularly best value for money, procurements in this value range will be subject to a competitive process.
 - 6.5.2 The value ranges determining the minimum written quotations required is as follows, as tabled in the *Procurement Thresholds Matrix* (Appendix 1);
 - 6.5.2.1 One (1) Written Quotation \$2,001 up to \$10k.
 - 6.5.2.2 Two (2) Written Quotations \$10,001 up to \$30k.
 - 6.5.2.3 Three (3) Written Quotations \$30,001 up to \$100k.
 - 6.5.3 On receiving all quotations from suppliers, they are to be evaluated with the preferred option being the most advantageous to Council, in considering all procurement governance principles outlined in Council's *Procurement Governance Framework* this Policy is subordinate to.
 - 6.5.4 The evaluating officer, or Panel if required, will make a recommendation for acceptance and forward all documentation to the appropriate delegated authorising officer for approval.

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- 6.5.5 The delegated authorising officer may approve or not approve the recommendation. If the officer does not approve the recommendation, the authorising officer may opt to approve another supplier not recommended by the evaluation party, or suspend the procurement process until such time as a more suitable supplier sourcing option can be identified.
- 6.5.6 Alternatively the authorising officer may request the quotation process be reinstated to test the market for more suitable options.
- 6.5.7 If alternative quotations are received then the delegated authorising officer may approve one of these quotations, providing written justification for the alternative approval process undertaken.
- 6.6 Supplies between \$100,001 to \$200k Select or Open Tender
 - 6.6.1 There are a number of procurement options open to Council staff for engaging contractors for procurements falling within this value range.
 - 6.6.2 At the discretion of the delegated authorising officer responsible for approving the procurement process, either a formal invitation requesting tenders (RFT) or quotations (RFQ) from suppliers is to be arranged by Council in accordance with Council's tender and contract management Protocols, supporting this Policy.
 - 6.6.3 The procurement process may be undertaken by approaching the market via an Open Tender or Select Tender process.
 - 6.6.4 Circumstances may arise where it is less advantageous for Council to engage in an Open RTF or RFQ process, relative to selecting known suppliers that have performed similar tasks to a satisfactory level previously.
 - 6.6.5 In these cases a Select Request for Tender (RFT) or Request for Quotation (RFQ) process may be undertaken to engage with known suppliers for the purposes of receiving a tender or quotation response by those suppliers.
 - 6.6.6 When undertaking a Select Tender or Quotation process, then a minimum of three (3) quotations must be obtained, prior to Council staff engaging in a formal evaluation process.
 - 6.6.7 If for whatever reason, at least three (3) quotations are not able to be obtained from selected suppliers, then the reasons for this are to be agreed, and documented by the procurement Evaluation Panel.
 - 6.6.8 This is to be advised to the line General Manager for consideration of further actions required.
- 6.7 Supplies over \$200,001 Open Tender
 - 6.7.1 All procurements over this value threshold will be subject to an Open Tender process through public advertisement for responses, with no predetermined limitation on the amount of suppliers responding to the invitation.

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- 6.7.2 An Open Tender process may take the form of an initial Expression of Interest (EOI) that may lead to a Request for Tender (RFT) or a Request for Quotation (RFQ) from prospective suppliers.
- 6.7.3 Council also has the option of initiating the procurement process by a RFT or RFQ, eliminating the requirement for an EOI.
- Delegated Threshold Approval Levels
 - 6.8.1 The In accordance with the Procurements Threshold Matrix, the initiation of any procurement process must be approved by the appropriate authorising officer or body. These activities must comply with the Financial Delegations Policy.
 - 6.8.2 For relatively low value, low risk procurements approval may rest with a Council Line Manager.
 - 6.8.3 However for more complex procurements, a senior officer or body such as a General Manager, CEO or Executive Group will be required to approve the initiation of the procurement process.
 - 6.8.46.8.2 In exceptional circumstances, where procurements result in large capital projects totalling \$4m over five (5) years, or where expenditure exceeds 20% of the average of Council's previous five (5) financial year's operating expenses, a Report will be prepared for Council.
 - 6.8.56.8.3 For further provisions regarding Council's statutory requirements in planning and managing large, complex projects please refer to its dedicated Prudential Project Management Policy.
- 6.9 Pre-Qualification of Suppliers
 - 6.9.1 Council employees will follow the above provisions when planning to engage a contractor for goods, works or services. However there are some circumstances in the procurement planning stage, where unilateral or open requests for quotes, proposals or tenders, may not represent the best value for money in consideration of overall procurement costs to Council at that time.
 - 6.9.2 In these circumstances the prescribed methods of procurement below may be undertaken, whilst still adhering to the appropriate procurement thresholds levels above. Those circumstances are;
 - 6.9.3 Pre-Qualified Panel Contracts
 - 6.9.3.1 Council may enter in agreements where contractors complete a pre-qualification process in order to carry out specific tasks on its behalf.

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- 6.9.3.2 In these circumstances the contractor will have successfully demonstrated their ability to meet set minimum criteria that would normally be tested through a once-off procurement.
- 6.9.3.3 Each of these pre-qualification processes will be conducted in accordance with Council's Registration of Interest policies and procedures.

6.9.3.3

- 6.9.3.4 Typically projects or tasks undertaken through arrangements with a pre-qualified contractor are of a regular nature and/or are required to be carried out at short notice.
- 6.9.3.5 Pre-qualified Panel Contracts may also be referred to as 'period contracts', 'standing offers' or 'pre-qualified panels'.
- 6.9.4 Preferred Supplier Arrangements
 - 6.9.4.1 Another form of procurement Council may engage in is through preferred supplier arrangements through leveraging other local, state or federal government procurements.
 - 6.9.4.2 These common use arrangements come about either through mandatory arrangements with peak organisations, or through opting into strategic alliances with specialist procurement entities.
 - 6.9.4.3 Currently Council have strategic alliances with the following procurement peak entities in order to leverage economies of scale advantages these entities over individual Councils;
 - 6.9.4.3.1 Local Government Association of South Australia Procurement (LGAP) and;
 - 6.9.4.3.2 Procurement Australia (PA) and;
 - 6.9.4.3.3 Council Solutions and;
 - 6.9.4.3.4 Vendor Panel (VP) Australia and;
 - 6.9.4.3.5 Other arrangements such as joint purchasing arrangements with other local (such as the Eastern Regional Alliance ERA), state and federal entities when demand requires.
- 6.9.5 Dependent on the value of the procurement involved, the request for a waiver from undertaking an open market approach, will be approved by the appropriate line manager, in line with the normal procurement delegations.
- 6.9.6 An approval for a waiver prescribed above at 6.97,53 is not to be deemed as a policy dispensation request, as outlined in the Procurement Governance Framework. The two events are mutually exclusive in nature and shall be treated as such.

6.9.6

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6.10 Procurement Lifecycle Elements

- 6.10.1 Each procurement of goods, works or services involves common elements at each stage of the procurement lifecycle, prior to engaging or executing a contract.
- 6.10.2 These elements are crucial to ensure a balance of the governance principles outlined above. At a high level the elements are highlighted in order to achieve those principles throughout every stage of the procurement process;
 - 6.10.2.1 Planning the procurement's desired outcome (including budget approval);
 - 6.10.2.2 Requesting information from the market segment required
 - 6.10.2.3 Approaching the market;
 - 6.10.2.4 Evaluating market responses;
 - 6.10.2.5 Recommending successful responder;
 - 6.10.2.6 Contract Negotiation;
 - 6.10.2.7 Contract Execution;
 - 6.10.2.8 Contract Performance Management;
 - 6.10.2.9 Contract Close Out.
- 6.10.3 Council staff shall recognise these as the critical steps in a contract's lifecycle with a supplier and adhere to the management processes outlined in the following Protocols supporting this Policy;
 - (a) Tenders and Contract Management Planning and Evaluation
 - (b) Tenders and Contract Management Contract Execution Protocol
 - (c) Tenders and Contract Management Contractor Performance Protocol.

7. Availability

- 7.1 The Policy is available to be downloaded, free of charge, from Council's website www.burnside.sa.gov.au
- 7.2 The Policy will be available for inspection without charge at the Civic Centre during ordinary business hours and a copy may be purchased at a fee as set annually by Council.

Document Set ID: 2704789 Version: 3, Version Date: 26/06/2016



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Tender & Contract Engagement Policy

Classification:	Council Policy
Policy Name:	Tender and Contract Engagement Policy
First Issued / Approved:	14 th June 2016 C10680
Last Reviewed:	
Next Review:	June 20XX
ECM Tracking No.:	2704789
Responsible Officer:	Group Manager Finance and Governance
Relevant Legislation:	Local Government Act, 1999 Independent Commissioner Against Corruption Act, 2012
Related Policies:	Procurement Governance Framework Code of Conduct for Council Employees Code of Conduct for Council Members Employees, Staff and Associates - Gifts and Benefits Fraud and Corruption Prevention Risk Management Financial Delegation Policy Customer Service Internal Financial Controls Framework Prudential Project Management Complaint Handling

1. Introduction

- 1.1 This Policy provides a framework relating to accepted procurement methods for engaging the market in order to complete goods, works or services initiatives, in accordance with Section 49(1)(a), (b) and (c) of the Local Government Act 1999 prescribing Council have such a Policy.
- 1.2 This Policy must be read in conjunction with Council's over-arching Procurement Governance Framework outlining high level principles which will be observed and adhered to when Council employees and Elected Members, where applicable, are involved in Council procurement activities and decision making.

2. Strategic Plan Desired Outcomes

- 2.1 Delivery of good governance in Council business.
- 2.2 A financially sound Council that is accountable, responsible and sustainable.



3. Our Approach

- 3.1 Regularly review, update and adopt leading governance, risk management and administrative processes.
- 3.2 Provide sufficient resources to meet current and future needs of the community.

4. Legislative Requirements and Corporate Policy Context

- 4.1 This Policy has been developed and adopted in accordance with Section 49 of the Local Government Act 1999.
- 4.2 Section 49(a1) of the Local Government Act 1999 requires Council to develop and maintain a procurement Policy on contracts and tenders, including policies, practices, and procedures on:
 - 4.2.1 Obtaining value in the expenditure of public money; and
 - 4.2.2 Providing for ethical and fair treatment of participants; and
 - 4.2.3 Ensuring probity, accountability and transparency in procurement operations.
- 4.3 Specifically at Sections 49(1)(a), (b) and (c) in the context of its procurement activities Council must develop and maintain a Policy regarding the contracting out of services, outlines methods of procurement to ensure cost effective outcomes and use of local goods and services.
- 4.4 This Policy underpins and supports the Procurement Governance Framework. As such, the procurement governance principles outlined in that policy should be observed at all times throughout any stage of procurement activities with potential or current suppliers.

5. Interpretation

- 5.1 For the purpose of this policy:
 - 5.1.1 "Acquisition Plan" means a document that outlines the procurement methodology and strategy to be undertaken in procuring the required works, goods or services. This plan is approved by the appropriate approving body/person before the procurement strategy has commenced.
 - 5.1.2 "Direct Sourcing" means a procurement process undertaken by directly approaching and negotiating with one or more suppliers.
 - 5.1.3 "Employee" means a person employed by, or contracted to fulfil agreed tasks for, the City of Burnside.
 - 5.1.4 "Expression of Interest" means an EOI (also referred to as a Registration of Interest ROI), which is a formal market approach and the first step in a multi stage procurement process in a documented Acquisition plan. Suppliers are invited to express/register their interest in providing



- particular goods or services and the responses evaluated to develop a shortlist for future market approaches or negotiations, using a more detailed specification.
- 5.1.5 "Open Tender" means a tender is advertised to the entire market via an open invitation process e.g. SA Tenders website accompanied by an advertisement.
- 5.1.6 "Panel Contract" or "Pre-Qualified Panel Contracts" means a contractual arrangement established with at least two suppliers for the anticipated provision of goods, works or services, as and when required over a specified period of time.
- 5.1.7 "Preferred Supplier" means a Supplier that is preferred by the Council to supply certain goods, works or services, following a competitive procurement process.
- 5.1.8 "Project Manager" means the Council officer responsible for initiating and overseeing the procurement of goods, works or services for the purposes of achieving a desired outcome, in consultation with Procurement where required.
- 5.1.9 "Public Authority" means a local government Council, as defined by the ICAC Act Schedule 1 for the purposes of this Policy.
- 5.1.10 "Purchase Order" means an official document used to authorise and record the purchase of goods, works or services.
- 5.1.11 "Quotation" means a formal request to obtain offers from one or more suppliers. This is generally used for low value purchases and therefore is not advertised publicly.
- 5.1.12 "Request for Information (RFI)" means an informal means of researching the particular goods, works or service and the possible solutions or approaches available in the market. As such, informal market research and the gathering of intelligence through an RFI do not require any formal procurement approvals to be sought.
- 5.1.13 "Request for Proposal (RFP)" means a formal request where potential suppliers are invited to suggest ways and means of meeting an identified need, allowing scope for variety and innovation.
- 5.1.14 "Request for Tender (RFT)" a formal request seeking responses from the market place, either in an open, select or selective manner, based on a clearly defined and specific statement of requirements.
- 5.1.15 "Select Tender" or "Selective Tender" means the selection of suppliers that will be invited to tender. Selection may be from a multi-use list, a list of potential suppliers that have previously responded to an Expression of Interest (EOI) or a list of potential suppliers that have been granted a specific licence or comply with a legal requirement. Sometimes referred to as limited tendering.



6. Procurement Thresholds and Methods

- 6.1 The following types of procurement engagement are accepted methods for Council employees to initiate the process of sourcing goods, works or services from suppliers through the completion of an Acquisition Plan, if required.
- 6.2 Each value tier and its corresponding procurement method represent the minimum procurement activity that must be undertaken in order for Council to engage with suppliers.
- 6.3 All values stated are exclusive of any applicable GST.
- 6.4 Supplies up to \$2k Direct Sourcing
 - 6.4.1 These forms of procurement are for low risk, low value supplies where a written quotation is not required prior to engaging with the supplier.
 - 6.4.2 For the predominant form of direct sourcing, the use of a corporate credit card, Council has a dedicated Policy governing the use of corporate credit cards, directly supported by a management Protocol.
 - 6.4.3 Other less common forms of direct purchasing are purchases made via petty cash or direct invoicing for supplies of goods, works or services of a low risk nature.
 - 6.4.4 Whilst it is not a requirement to obtain a written quote for this procurement method, if one is supplied then the details shall be recorded as per the provisions of Council's Records Management Policy.
- 6.5 Supplies between \$2k to \$100k Written Quotations
 - 6.5.1 In order to achieve the procurement governance principles, particularly best value for money, procurements in this value range will be subject to a competitive process.
 - 6.5.2 The value ranges determining the minimum written quotations required is as follows, as tabled in the *Procurement Thresholds Matrix* (Appendix 1);
 - 6.5.2.1 One (1) Written Quotation \$2,001 up to \$10k.
 - 6.5.2.2 Two (2) Written Quotations \$10.001 up to \$30k.
 - 6.5.2.3 Three (3) Written Quotations \$30,001 up to \$100k.
 - 6.5.3 On receiving all quotations from suppliers, they are to be evaluated with the preferred option being the most advantageous to Council, in considering all procurement governance principles outlined in Council's *Procurement Governance Framework* this Policy is subordinate to.
 - 6.5.4 The evaluating officer, or Panel if required, will make a recommendation for acceptance and forward all documentation to the appropriate delegated authorising officer for approval.



- 6.5.5 The delegated authorising officer may approve or not approve the recommendation. If the officer does not approve the recommendation, the authorising officer may opt to approve another supplier not recommended by the evaluation party, or suspend the procurement process until such time as a more suitable supplier sourcing option can be identified.
- 6.5.6 Alternatively the authorising officer may request the quotation process be reinstated to test the market for more suitable options.
- 6.5.7 If alternative quotations are received then the delegated authorising officer may approve one of these quotations, providing written justification for the alternative approval process undertaken.
- 6.6 Supplies between \$100,001 to \$200k Select or Open Tender
 - 6.6.1 There are a number of procurement options open to Council staff for engaging contractors for procurements falling within this value range.
 - 6.6.2 At the discretion of the delegated authorising officer responsible for approving the procurement process, either a formal invitation requesting tenders (RFT) or quotations (RFQ) from suppliers is to be arranged by Council in accordance with Council's tender and contract management Protocols, supporting this Policy.
 - 6.6.3 The procurement process may be undertaken by approaching the market via an Open Tender or Select Tender process.
 - 6.6.4 Circumstances may arise where it is less advantageous for Council to engage in an Open RTF or RFQ process, relative to selecting known suppliers that have performed similar tasks to a satisfactory level previously.
 - 6.6.5 In these cases a Select Request for Tender (RFT) or Request for Quotation (RFQ) process may be undertaken to engage with known suppliers for the purposes of receiving a tender or quotation response by those suppliers.
 - 6.6.6 When undertaking a Select Tender or Quotation process, then a minimum of three (3) quotations must be obtained, prior to Council staff engaging in a formal evaluation process.
 - 6.6.7 If for whatever reason, at least three (3) quotations are not able to be obtained from selected suppliers, then the reasons for this are to be agreed, and documented by the procurement Evaluation Panel.
 - 6.6.8 This is to be advised to the line General Manager for consideration of further actions required.
- 6.7 Supplies over \$200,001 Open Tender
 - 6.7.1 All procurements over this value threshold will be subject to an Open Tender process through public advertisement for responses, with no predetermined limitation on the amount of suppliers responding to the invitation.



- 6.7.2 An Open Tender process may take the form of an initial Expression of Interest (EOI) that may lead to a Request for Tender (RFT) or a Request for Quotation (RFQ) from prospective suppliers.
- 6.7.3 Council also has the option of initiating the procurement process by a RFT or RFQ, eliminating the requirement for an EOI.

6.8 Delegated Threshold Approval Levels

- 6.8.1 The initiation of any procurement process must be approved by the appropriate authorising officer or body. These activities must comply with the Financial Delegations Policy.
- 6.8.2 In exceptional circumstances, where procurements result in large capital projects totalling \$4m over five (5) years, or where expenditure exceeds 20% of the average of Council's previous five (5) financial year's operating expenses, a Report will be prepared for Council.
- 6.8.3 For further provisions regarding Council's statutory requirements in planning and managing large, complex projects please refer to its dedicated *Prudential Project Management Policy*.

6.9 Pre-Qualification of Suppliers

- 6.9.1 Council employees will follow the above provisions when planning to engage a contractor for goods, works or services. However there are some circumstances in the procurement planning stage, where unilateral or open requests for quotes, proposals or tenders, may not represent the best value for money in consideration of overall procurement costs to Council at that time.
- 6.9.2 In these circumstances the prescribed methods of procurement below may be undertaken, whilst still adhering to the appropriate procurement thresholds levels above. Those circumstances are;

6.9.3 Pre-Qualified Panel Contracts

- 6.9.3.1 Council may enter in agreements where contractors complete a pre-qualification process in order to carry out specific tasks on its behalf.
- 6.9.3.2 In these circumstances the contractor will have successfully demonstrated their ability to meet set minimum criteria that would normally be tested through a once-off procurement.
- 6.9.3.3 Each of these pre-qualification processes will be conducted in accordance with Council's Registration of Interest policies and procedures.
- 6.9.3.4 Typically projects or tasks undertaken through arrangements with a pre-qualified contractor are of a regular nature and/or are required to be carried out at short notice.

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- 6.9.3.5 Pre-qualified Panel Contracts may also be referred to as 'period contracts', 'standing offers' or 'pre-qualified panels'.
- 6.9.4 Preferred Supplier Arrangements
 - 6.9.4.1 Another form of procurement Council may engage in is through preferred supplier arrangements through leveraging other local, state or federal government procurements.
 - 6.9.4.2 These common use arrangements come about either through mandatory arrangements with peak organisations, or through opting into strategic alliances with specialist procurement entities.
 - 6.9.4.3 Currently Council have strategic alliances with the following procurement peak entities in order to leverage economies of scale advantages these entities over individual Councils;
 - 6.9.4.3.1 Local Government Association of South Australia Procurement (LGAP) and;
 - 6.9.4.3.2 Procurement Australia (PA) and;
 - 6.9.4.3.3 Council Solutions and;
 - 6.9.4.3.4 Vendor Panel (VP) Australia and;
 - 6.9.4.3.5 Other arrangements such as joint purchasing arrangements with other local (such as the Eastern Regional Alliance ERA), state and federal entities when demand requires.
- 6.9.5 Dependent on the value of the procurement involved, the request for a waiver from undertaking an open market approach, will be approved by the appropriate line manager, in line with the normal procurement delegations.
- 6.9.6 An approval for a waiver prescribed above at 6.9.5 is not to be deemed as a policy dispensation request, as outlined in the Procurement Governance Framework. The two events are mutually exclusive in nature and shall be treated as such.
- 6.10 Procurement Lifecycle Elements
 - 6.10.1 Each procurement of goods, works or services involves common elements at each stage of the procurement lifecycle, prior to engaging or executing a contract.
 - 6.10.2 These elements are crucial to ensure a balance of the governance principles outlined above. At a high level the elements are highlighted in order to achieve those principles throughout every stage of the procurement process;
 - 6.10.2.1 Planning the procurement's desired outcome (including budget approval);



- 6.10.2.2 Requesting information from the market segment required
- 6.10.2.3 Approaching the market;
- 6.10.2.4 Evaluating market responses;
- 6.10.2.5 Recommending successful responder;
- 6.10.2.6 Contract Negotiation;
- 6.10.2.7 Contract Execution;
- 6.10.2.8 Contract Performance Management;
- 6.10.2.9 Contract Close Out.
- 6.10.3 Council staff shall recognise these as the critical steps in a contract's lifecycle with a supplier and adhere to the management processes outlined in the following Protocols supporting this Policy;
 - (a) Tenders and Contract Management Planning and Evaluation Protocol.
 - (b) Tenders and Contract Management Contract Execution Protocol
 - (c) Tenders and Contract Management Contractor Performance Protocol.

7. Availability

- 7.1 The Policy is available to be downloaded, free of charge, from Council's website www.burnside.sa.gov.au
- 7.2 The Policy will be available for inspection without charge at the Civic Centre during ordinary business hours and a copy may be purchased at a fee as set annually by Council.

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Unsolicited Proposal Treatment Policy

	Classification:	Council Policy
	Policy Name:	Unsolicited Proposal Treatment Policy
	First Issued / Approved:	14th June 2016 C10680
	Last Reviewed:	
	Next Review:	July 2020
	ECM Tracking No.:	2704827
	Responsible Officer:	General Manager, Corporate and Development
	Relevant Legislation:	Local Government Act, 1999
	Related Policies and Protocols:	Procurement Governance Framework Code of Conduct for Council Members Code of Conduct for Council Employees Code of Conduct for Volunteers Employees, Staff and Associates Gifts and Benefits Policy Fraud and Corruption Prevention Internal Financial Control Framework Risk Management Unsolicited Proposal Treatment Protocol

1. Introduction

- 1.1 This Policy oversees how Council treats approaches by the market place proposing to undertake particular projects that provide unique and innovative outcomes for Council and the community.
- 1.2 Whilst the primary focus for this Policy is directed to the conduct of Council's employees, parts of it may apply to Eelected Mmembers in certain circumstances.

2. Strategic Plan Desired Outcomes

- 2.1 Delivery of good governance in Council business.
- 2.2 A financially sound Council that is accountable, responsible and sustainable.

3. Our Approach

3.1 Regularly review, update and adopt leading governance, risk management and administrative processes.



3.2 Provide sufficient resources to meet current and future needs of the community.

4. Legislative Requirements and Corporate Policy Context

- 4.1 This Policy has been developed in to order provide guidance as to the treatment of aspirational approaches initiated by the market to Council, with the aim of successfully being awarded contracts with Council for the provision of goods, works or services.
- 4.2 Section 49(a1) of the Local Government Act, 1999 requires Council to develop and maintain procurement controls including policies and procedures directed towards:
 - 4.2.1 Obtaining value in the expenditure of public money; and
 - 4.2.2 Providing for ethical and fair treatment of participants; and
 - 4.2.3 Ensuring probity, accountability and transparency in procurement operations.
- 4.3 Policies developed must include how Council manages:
 - 4.3.1 The contracting out of services; and
 - 4.3.2 Competitive tendering and the use of other measures to ensure that services are delivered cost-effectively; and
 - 4.3.3 The use of local goods and services; and
 - 4.3.4 The sale or disposal of land or other assets.
- 4.4 In the main, these Policies are conventionally predicated towards Council ensuring it engages with the market, as the initiator of the engagement process to acquire goods, works or services from an external party.
- 4.5 However, currently there is no formal legislative or statutory framework Council is obligated to comply with, in dealing with market led or initiated proposals.
- 4.56 State Government Context
 - 4.<u>5</u>6.1 The Department of Premier and Cabinet (DPC) has developed guidelines in how it treats unsolicited proposals by potential suppliers for specific initiatives <u>which</u>.
 - 4.6.2 The guidelines outline essential steps in the processing and assessment of such proposals.

4.6.3 Whilst Council is not obliged to adhere to these high level steps and indeed some of those are not directly applicable within a local government context, they are provided below as a guide only, as to how the State treats such proposals and the requirements of a proposal throughout this process;

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- (a) A requirement to complete online forms and templates;
- (b) Formal lodgement of the proposal via an electronic portal;
- (c) Present an initial proposal if certain qualification criteria are met:
- (d) Complete a detailed feasibility proposal if initial proposal criteria are met;
 - (e) Undertake contract negotiation if the detailed proposal warrants.
 - 4.<u>5</u>6.<u>2</u>4 The guidelines for unsolicited proposals for State government can be found at http://www.sa.gov.au/topics/business-industry-and-trade/doing-business-with-government/unsolicited-proposals.

4.6.5 This Policy draws on these essential stages and other like guidelines in other jurisdictions, to assist in how Council manages and treats unsolicited proposals.

5. Interpretation

- 5.1 For the purpose of this policy:
 - 5.1.1 "Chief Executive Officer" or "CEO" means Councils most senior executive officer
 - 5.1.2 "EOI" or "Expression of Interest" (also referred to as a Registration of Interest ROI), which is a formal market approach and the first step in a multi stage procurement process in a documented Acquisition plan.
 - 5.1.3 "Employee" means any person who is employed by the Council, but also includes any contractors, volunteers and consultants undertaking work for, or on behalf of Council.
 - 5.1.4 "Intellectual Property" means inventions, original designs and practical applications of ideas protected by copyright, patents, registered designs, circuit layout rights and trademarks. It can also mean trade secrets, proprietary know-how and other commercial-in-confidence information protected against unlawful disclosure by common law and through other contractual obligations.
 - 5.1.5 "RFT" or "Request For Tender" means a publicly advertised invitation to offer based around a clearly defined and specific statement of requirements.
 - 5.1.6 "Unique" in the context of this Policy means Council cannot reasonably engage another market place provider to complete the same or equivalent outcome, within acceptable timeframes.
 - 5.1.7 "RFQP" or "Request for ProposalQuote" means a formal request where potential suppliers are invited to suggest ways and means of meeting an identified need, allowing scope for variety and innovation.

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6. Policy

6.1 Definition

- 6.1.1 An unsolicited proposal is a unique or innovative proposal initiated by the private sector to deliver outcomes that are desirable to Council, without being formally requested by Council through a recognised market engagement process. It may be otherwise known as a "market-led proposal" in other jurisdictions.
- 6.1.2 For the purposes of this Policy, an unsolicited proposal as defined at clause 6.1.1 initiated by an existing or prospective supplier to Council will constitute an unsolicited proposal, regardless of the nature or value associated with the proposal.

6.2 Assessment

6.2.1 In order to ensure an unsolicited proposal received by Council does not usurp or duplicate a current or previous procurement evaluation process initiated by Council, it will verify that the proposal is unique and therefore requiring further assessment.

6.3 Probity

- 6.3.1 At all times, Council and its officers will adhere to the Procurement Governance principles outlined in Council's *Procurement Governance Framework (Policy)*.
- 6.3.2 Council and its officer must also continue to observe Codes of Conduct and other Policies and Protocols providing guidance on potential conflicts of interest, fair and transparent business transactions and undertaking risk averse decision making, in consideration of all aspects of a proposal.
- 6.3.3 The management of, or engagement in a process concerning, an unsolicited proposal does not waive Council or its officers obligations to observe these principles at all times.
- 6.3.4 The principles of probity and fair and equitable procurement activities will be observed when undertaking an assessment of an unsolicited proposal. These and other underlying procurement principles can be found in Council's *Procurement Governance Framework (Policy)*.

6.4 Value Thresholds and Responsibility

6.4.1 In the event that the Administration feel the need to pursue an Unsolicited Proposal, these shall be administered and managed according to the financial delegation in line with value thresholds currently adopted by Council to formally approve procurements initiated by Council, unsolicited proposals shall be administered and managed according to the following strata, once received from the market place.:



- (a) \$1 ≥ \$100,000 the Line Manager responsible for an officer, or individually receiving the proposal themselves. The Line Manager must notify their direct General Manager of the proposal being received.
- (b) \$100,001 ≥ \$200,000 the General Manager responsible for an officer, or individually receiving the proposal themselves. The General Manager must notify the CEO of the proposal being received.
- (c) \$200,001 ≥ \$500,000 the CEO of any Council officer receiving an unsolicited proposal. The CEO must notify Council's Executive of the proposal being received.
- (d) \$500,001 ≥ Council's Executive team will formally notify Council of any officer receiving an unsolicited proposal.

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6.5 Exclusivity

- 6.5.1 Council's default procurement method will be to invite or request proposals from the market, in order to balance its procurement governance principles in assessing and evaluating any proposals it subsequently receives in response to invites or requests.
- 6.5.2 However there may be unique occasions when an unsolicited proposal represents an opportunity where a desired outcome can be attained by negotiating exclusively with the proponents of that proposal.
- 6.5.3 If Council wishes to enter into exclusive negotiations with a proponent of an unsolicited proposal, the proposal must;
 - (a) <u>b</u>Be solely limited to the proponent for the purposes of developing the outcomes proposed; and-
 - (b) <u>b</u>Be granted for a limited time period.
- 6.5.4 During the period of the exclusive negotiation, similar rights will not be granted to another proponent, if that proponent happens to offer a proposal that is substantially similar, or equivalent, to that which exclusive negotiations have already commenced with a previous proponent.
- 6.5.5 However Council may enter into individual exclusive negotiations with more than one proponent separately, if it has received multiple unsolicited proposals concerning the equivalent subject matter at the same time, prior to ultimately selecting a successful proponent if warranted.
- 6.5.6 These provisions are included to protect intellectual properties rights of the individual proponent and ensure Council and its officers commence and conclude any exclusive negotiations with fairness and probity.
- 6.6 No Other Competing Proposals



- 6.6.1 The criteria for evaluating an unsolicited proposal is substantially the same as those outlined in Council's *Procurement Governance Framework* (*Policy*).
- 6.6.2 Underpinning the criteria is the principle of achieving value for money, culminating in desired outcomes for Council and the community.
- 6.6.3 This premise guiding Council undertaking the procurement of goods, works or services supplied by the market place is not waived through the consideration of an unsolicited proposal.
- 6.6.4 Nevertheless, there are distinctive evaluation characteristics that an unsolicited proposal shall be measured against, that may not be applicable to the default procurement methods predominantly undertaken by Council.
- 6.6.5 The predominant characteristic is that there are no other competing proposals from the market place through default procurement methods, such as a RFT, RFQP or EOI.
- 6.6.6 Council reserves the right not to enter into any form of negotiations with any proponent of an unsolicited proposal, if it can be shown the proposal is substantially similar to a proposal under current consideration, or has been previously considered and evaluated, or is being proposed for consideration in the future.
- 6.6.7 This can be either through conventional means of procurement engagement, outlined in Council's *Tenders and Contract Engagement Policy*, or receipt of another similar unsolicited proposal.

6.7 Evaluation Criteria

- 6.7.1 Council will evaluate an unsolicited proposal based on the following criteria.
- 6.7.2 Unique and Innovative
 - 6.7.2.1 Primarily a proposal is unique if it is able to demonstrate it can provide Council with a strategic outcome desired by the community.
 - 6.7.2.2 It must be innovative in how the proposal plan is developed and undertaken and be able to present Council with a rare opportunity to consider progressing.
 - 6.7.2.3 The proponent may possess particular assets, such as real property or intellectual property rights (IP), that other competitors do not possess, that could bring about the desired strategic outcome.
 - 6.7.2.4 The proponent must be able to demonstrate that the sole possession of those rights would limit an outcome sought through a competitive evaluation process initiated by Council.
- 6.7.3 Community Need



- 6.76.3.1 The unsolicited proposal must promote economic, social and/or environmental outcomes for Council and the community and provide a clear and demonstrable link with its strategic community plans.
- 6.76.3.2 Council shall also consider whether the proposal would require the reallocation or reprioritisation of capacity at its disposal and whether that would run congruent with Council's strategic objectives.

6.7.4 Capability

- 6.7.4.1 The proponent must be able to demonstrate that it can leverage the unique and innovative rights at its disposal to achieve the outcome it is proposing to Council.
- 6.7.4.2 Council reserves its right to perform any due-diligence it deems necessary of a proposal and its proponent, as part of the evaluation process.

6.8 Assessment Progression

- 6.8.1 If the criteria outlined above have been met to the satisfaction of the Council <u>Administration</u>, it will undertake an assessment process according to the stages summarised below.
- 6.8.2 Further elaboration on the details underpinning the progression of an unsolicited proposal through Council's management and administrative arm is provided in the accompanying Unsolicited Proposal Treatment Protocol.

6.8.36.8.2 Preliminary Meeting

- 6.8.3.16.8.2.1 Parties may wish to meet prior to formally registering an unsolicited proposal with Council.
- 6.8.3.26.8.2.2 Whilst a non-compulsory stage of the assessment process, both parties may find this useful, primarily to ascertain if the high level attributes of the proposal necessitate it to be assessed further.
- 6.8.3.36.8.2.3 If confidential aspects to the proposal are discussed, these shall remain so between those parties at the meeting, or their representative entities, regardless of whether the proposal is considered worthy of further assessment.

6.8.46.8.3 Stage One - Initial Assessment

- 6.8.4.16.8.3.1 This stage of the assessment process primarily measures the attributes of the proposal against those deemed to be appropriate for classifying the proposition as a definitive unsolicited proposal.
- 6.8.4.26.8.3.2 Formal lodgement of the proposal must be completed before the assessment of the proposal can commence. The Council

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portal <u>unsolicitedproposals@burnside.sa.gov.au</u> is the only vehicle by which the proposal can be formally lodged and registered.

6.8.4.36.8.3.3 At a high level, dependent on the value of the proposal according to criteria outlined above, the details of the proposal will be considered by commensurate Council bodies and/or officers to determine its suitability to strategic Council needs and its uniqueness.

6.8.4.4 Further Stage One assessment criteria are outlined in the accompanying Unsolicited Proposal Treatment Protocol.

6.8.4.56.8.3.4 At the completion of the initial assessment, the proposal may be considered for further assessment and progression to Stage Two – Detailed Assessment, or alternatively the proposal may be deemed inappropriate for further consideration and assessment.

6.8.4.66.8.3.5 In any case, the proponent will be advised of the outcome of the initial assessment by the commensurate Council body or officer responsible for managing and overseeing the proposal.

6.8.4.76.8.3.6 Only after the initial assessment has been complete and the proponent has been advised of the outcome, will Council communicate any information regarding to the proposal the public.

6.8.56.8.4 Stage Two - Detailed Assessment

6.8.5.16.8.4.1 If warranted, the second assessment phase involves testing the feasibility of delivering the proposal in a practical manner.

6.8.5.26.8.4.2 The proponent and Council will work collaboratively to undertake feasibility testing where cost and benefit assumptions and their margins of error are agreed, along with timings for potential delivery confirmed.

6.8.5.36.8.4.3 Council <u>Administration</u> will also consider delivery options and the implications for budgeting, resourcing and impacts on the community throughout a proposed implementation and completion phase.

6.8.5.4 Assessment criteria and the level of detail required by Council will be advised to the proponent at the commencement and if required, throughout the course of this stage, based on Council's Unsolicited Proposal Treatment Protocol.

6.8.66.8.5 Stage Three – Contract Negotiation

3.8.6.16.8.5.1 If an unsolicited proposal progresses through the assessment stages outlined above, Council may wish to enter into negotiations with the proponent to deliver the proposal.

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- 6.8.6.26.8.5.2 Those negotiations shall be undertaken according to current Council Policy and Protocols concerning contract negotiation and execution.
- 6.8.6.3 Reference to the *Tenders and Contract Engagement Policy* along with supporting management Protocols is highly recommended at this stage.
- 6.8.6.4 At no stage will Council be bound to the proponent until such time as a binding contract has been executed between parties.
- 6.8.6.5 The progressive completion of the assessment stages outlined in this Policy shall not bind Council to parties in any way, prior to or subsequent to the execution of a contract.

6.9 Policy Review
6.9 and Acknowledgements

Given both the overarching and complementary nature of this Policy to other risk management related Council Policies, when a review of complementary Policies is undertaken, it shall be completed with a view to reviewing or amending if necessary, any provisions in those Policies, or this Policy, for consistent application across Council activities and operations.

- 6.9.1 This Policy will be reviewed bi-annually in accordance with Council's Policy and Procedure Framework.
- 6.9.2 In compiling this Policy reference material available to the public via the State Government Department for Premier and Cabinet, has been accessed and referenced, along with like guidelines in other jurisdictions.

7. Availability

7.1 The Policy is available to be downloaded, free of charge, from Council's website www.burnside.sa.gov.au.

The Policy will be available for inspection without charge at the Civic Centre during ordinary business hours and a copy may be purchased at a fee as set annually by Council.

City of Burnside Civic Centre 401 Greenhill Road, Tusmore SA 5065

Telephone; 8366 4200 Fax; 8366 4299

Email; <u>burnside@burnside.sa.gov.au</u>

Office hours: Monday to Friday, 8.30am to 5.00pm (except public holidays).

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Unsolicited Proposal Treatment Policy

Classification:	Council Policy	
Policy Name:	Unsolicited Proposal Treatment Policy	
First Issued / Approved:	14th June 2016 C10680	
Last Reviewed:		
Next Review:	July 2020	
ECM Tracking No.:	2704827	
Responsible Officer:	General Manager, Corporate and Development	
Relevant Legislation:	Local Government Act, 1999	
Related Policies and Protocols:	Procurement Governance Framework Code of Conduct for Council Members Code of Conduct for Council Employees Code of Conduct for Volunteers Employees, Staff and Associates Gifts and Benefits Policy Fraud and Corruption Prevention Internal Financial Control Framework Risk Management Unsolicited Proposal Treatment Protocol	

1. Introduction

- 1.1 This Policy oversees how Council treats approaches by the market place proposing to undertake particular projects that provide unique and innovative outcomes for Council and the community.
- 1.2 Whilst the primary focus for this Policy is directed to the conduct of Council's employees, parts of it may apply to Elected Members in certain circumstances.

2. Strategic Plan Desired Outcomes

- 2.1 Delivery of good governance in Council business.
- 2.2 A financially sound Council that is accountable, responsible and sustainable.

3. Our Approach

- 3.1 Regularly review, update and adopt leading governance, risk management and administrative processes.
- 3.2 Provide sufficient resources to meet current and future needs of the community.



4. Legislative Requirements and Corporate Policy Context

- 4.1 This Policy has been developed in to order provide guidance as to the treatment of aspirational approaches initiated by the market to Council, with the aim of successfully being awarded contracts with Council for the provision of goods, works or services.
- 4.2 Section 49(a1) of the *Local Government Act*, 1999 requires Council to develop and maintain procurement controls including policies and procedures directed towards:
 - 4.2.1 Obtaining value in the expenditure of public money;
 - 4.2.2 Providing for ethical and fair treatment of participants; and
 - 4.2.3 Ensuring probity, accountability and transparency in procurement operations.
- 4.3 Policies developed must include how Council manages:
 - 4.3.1 The contracting out of services;
 - 4.3.2 Competitive tendering and the use of other measures to ensure that services are delivered cost-effectively;
 - 4.3.3 The use of local goods and services; and
 - 4.3.4 The sale or disposal of land or other assets.
- 4.4 In the main, these Policies are conventionally predicated towards Council ensuring it engages with the market, as the initiator of the engagement process to acquire goods, works or services from an external party.
- 4.5 State Government Context
 - 4.5.1 The Department of Premier and Cabinet (DPC) has developed guidelines in how it treats unsolicited proposals by potential suppliers for specific initiatives which outline essential steps in the processing and assessment of such proposals.
 - 4.5.2 The guidelines for unsolicited proposals for State government can be found at http://www.sa.gov.au/topics/business-industry-and-trade/doing-business-with-government/unsolicited-proposals.

5. Interpretation

- 5.1 For the purpose of this policy:
 - 5.1.1 "Chief Executive Officer" or "CEO" means Councils most senior executive officer.



- 5.1.2 "EOI" or "Expression of Interest" (also referred to as a Registration of Interest ROI), which is a formal market approach and the first step in a multi stage procurement process in a documented Acquisition plan.
- 5.1.3 "Employee" means any person who is employed by the Council, but also includes any contractors, volunteers and consultants undertaking work for, or on behalf of Council.
- 5.1.4 "Intellectual Property" means inventions, original designs and practical applications of ideas protected by copyright, patents, registered designs, circuit layout rights and trademarks. It can also mean trade secrets, proprietary know-how and other commercial-in-confidence information protected against unlawful disclosure by common law and through other contractual obligations.
- 5.1.5 "RFT" or "Request For Tender" means a publicly advertised invitation to offer based around a clearly defined and specific statement of requirements.
- 5.1.6 "Unique" in the context of this Policy means Council cannot reasonably engage another market place provider to complete the same or equivalent outcome, within acceptable timeframes.
- 5.1.7 "RFQ" or "Request for Quote" means a formal request where potential suppliers are invited to suggest ways and means of meeting an identified need, allowing scope for variety and innovation.

6. Policy

6.1 Definition

- 6.1.1 An unsolicited proposal is a unique or innovative proposal initiated by the private sector to deliver outcomes that are desirable to Council, without being formally requested by Council through a recognised market engagement process. It may be otherwise known as a "market-led proposal" in other jurisdictions.
- 6.1.2 For the purposes of this Policy, an unsolicited proposal as defined at clause 6.1.1 initiated by an existing or prospective supplier to Council will constitute an unsolicited proposal, regardless of the nature or value associated with the proposal.

6.2 Assessment

6.2.1 In order to ensure an unsolicited proposal received by Council does not usurp or duplicate a current or previous procurement evaluation process initiated by Council, it will verify that the proposal is unique and therefore requiring further assessment.



6.3 Probity

- 6.3.1 At all times, Council and its officers will adhere to the Procurement Governance principles outlined in Council's *Procurement Governance Framework (Policy)*.
- 6.3.2 Council and its officer must also continue to observe Codes of Conduct and other Policies and Protocols providing guidance on potential conflicts of interest, fair and transparent business transactions and undertaking risk averse decision making, in consideration of all aspects of a proposal.
- 6.3.3 The management of, or engagement in a process concerning, an unsolicited proposal does not waive Council or its officers obligations to observe these principles at all times.
- 6.3.4 The principles of probity and fair and equitable procurement activities will be observed when undertaking an assessment of an unsolicited proposal. These and other underlying procurement principles can be found in Council's *Procurement Governance Framework (Policy)*.
- 6.4 Value Thresholds and Responsibility
 - 6.4.1 In the event that the Administration feel the need to pursue an Unsolicited Proposal, these shall be administered and managed according to the financial delegation thresholds currently adopted by Council.

6.5 Exclusivity

- 6.5.1 Council's default procurement method will be to invite or request proposals from the market, in order to balance its procurement governance principles in assessing and evaluating any proposals it subsequently receives in response to invites or requests.
- 6.5.2 However there may be unique occasions when an unsolicited proposal represents an opportunity where a desired outcome can be attained by negotiating exclusively with the proponents of that proposal.
- 6.5.3 If Council wishes to enter into exclusive negotiations with a proponent of an unsolicited proposal, the proposal must;
 - (a) be solely limited to the proponent for the purposes of developing the outcomes proposed; and
 - (b) be granted for a limited time period.
- 6.5.4 During the period of the exclusive negotiation, similar rights will not be granted to another proponent, if that proponent happens to offer a proposal that is substantially similar, or equivalent, to that which exclusive negotiations have already commenced with a previous proponent.
- 6.5.5 However Council may enter into individual exclusive negotiations with more than one proponent separately, if it has received multiple unsolicited



- proposals concerning the equivalent subject matter at the same time, prior to ultimately selecting a successful proponent if warranted.
- 6.5.6 These provisions are included to protect intellectual properties rights of the individual proponent and ensure Council and its officers commence and conclude any exclusive negotiations with fairness and probity.

6.6 No Other Competing Proposals

- 6.6.1 The criteria for evaluating an unsolicited proposal is substantially the same as those outlined in Council's *Procurement Governance Framework* (*Policy*).
- 6.6.2 Underpinning the criteria is the principle of achieving value for money, culminating in desired outcomes for Council and the community.
- 6.6.3 This premise guiding Council undertaking the procurement of goods, works or services supplied by the market place is not waived through the consideration of an unsolicited proposal.
- 6.6.4 Nevertheless, there are distinctive evaluation characteristics that an unsolicited proposal shall be measured against, that may not be applicable to the default procurement methods predominantly undertaken by Council.
- 6.6.5 The predominant characteristic is that there are no other competing proposals from the market place through default procurement methods, such as a RFT, RFQ or EOI.
- 6.6.6 Council reserves the right not to enter into any form of negotiations with any proponent of an unsolicited proposal, if it can be shown the proposal is substantially similar to a proposal under current consideration, or has been previously considered and evaluated, or is being proposed for consideration in the future.
- 6.6.7 This can be either through conventional means of procurement engagement, outlined in Council's *Tenders and Contract Engagement Policy*, or receipt of another similar unsolicited proposal.

6.7 Evaluation Criteria

- 6.7.1 Council will evaluate an unsolicited proposal based on the following criteria.
- 6.7.2 Unique and Innovative
 - 6.7.2.1 Primarily a proposal is unique if it is able to demonstrate it can provide Council with a strategic outcome desired by the community.
 - 6.7.2.2 It must be innovative in how the proposal plan is developed and undertaken and be able to present Council with a rare opportunity to consider progressing.



- 6.7.2.3 The proponent may possess particular assets, such as real property or intellectual property rights (IP), that other competitors do not possess, that could bring about the desired strategic outcome.
- 6.7.2.4 The proponent must be able to demonstrate that the sole possession of those rights would limit an outcome sought through a competitive evaluation process initiated by Council.

6.7.3 Community Need

- 6.7.3.1 The unsolicited proposal must promote economic, social and/or environmental outcomes for Council and the community and provide a clear and demonstrable link with its strategic community plans.
- 6.7.3.2 Council shall also consider whether the proposal would require the reallocation or reprioritisation of capacity at its disposal and whether that would run congruent with Council's strategic objectives.

6.7.4 Capability

- 6.7.4.1 The proponent must be able to demonstrate that it can leverage the unique and innovative rights at its disposal to achieve the outcome it is proposing to Council.
- 6.7.4.2 Council reserves its right to perform any due-diligence it deems necessary of a proposal and its proponent, as part of the evaluation process.

6.8 Assessment Progression

6.8.1 If the criteria outlined above have been met to the satisfaction of the Council Administration, it will undertake an assessment process according to the stages summarised below.

6.8.2 Preliminary Meeting

- 6.8.2.1 Parties may wish to meet prior to formally registering an unsolicited proposal with Council.
- 6.8.2.2 Whilst a non-compulsory stage of the assessment process, both parties may find this useful, primarily to ascertain if the high level attributes of the proposal necessitate it to be assessed further.
- 6.8.2.3 If confidential aspects to the proposal are discussed, these shall remain so between those parties at the meeting, or their representative entities, regardless of whether the proposal is considered worthy of further assessment.

6.8.3 Stage One – Initial Assessment



- 6.8.3.1 This stage of the assessment process primarily measures the attributes of the proposal against those deemed to be appropriate for classifying the proposition as a definitive unsolicited proposal.
- 6.8.3.2 Formal lodgement of the proposal must be completed before the assessment of the proposal can commence. The Council portal unsolicitedproposals@burnside.sa.gov.au is the only vehicle by which the proposal can be formally lodged and registered.
- 6.8.3.3 At a high level, dependent on the value of the proposal according to criteria outlined above, the details of the proposal will be considered by commensurate Council bodies and/or officers to determine its suitability to strategic Council needs and its uniqueness.
- 6.8.3.4 At the completion of the initial assessment, the proposal may be considered for further assessment and progression to Stage Two Detailed Assessment, or alternatively the proposal may be deemed inappropriate for further consideration and assessment.
- 6.8.3.5 In any case, the proponent will be advised of the outcome of the initial assessment by the commensurate Council body or officer responsible for managing and overseeing the proposal.
- 6.8.3.6 Only after the initial assessment has been complete and the proponent has been advised of the outcome, will Council communicate any information regarding to the proposal the public.

6.8.4 Stage Two - Detailed Assessment

- 6.8.4.1 If warranted, the second assessment phase involves testing the feasibility of delivering the proposal in a practical manner.
- 6.8.4.2 The proponent and Council will work collaboratively to undertake feasibility testing where cost and benefit assumptions and their margins of error are agreed, along with timings for potential delivery confirmed.
- 6.8.4.3 Council Administration will also consider delivery options and the implications for budgeting, resourcing and impacts on the community throughout a proposed implementation and completion phase.

6.8.5 Stage Three – Contract Negotiation

- 6.8.5.1 If an unsolicited proposal progresses through the assessment stages outlined above, Council may wish to enter into negotiations with the proponent to deliver the proposal.
- 6.8.5.2 Those negotiations shall be undertaken according to current Council Policy and Protocols concerning contract negotiation and execution.



6.9 Policy Review

6.9.1 This Policy will be reviewed bi-annually in accordance with Council's Policy and Procedure Framework.

7. Availability

7.1 The Policy is available to be downloaded, free of charge, from Council's website www.burnside.sa.gov.au.

The Policy will be available for inspection without charge at the Civic Centre during ordinary business hours and a copy may be purchased at a fee as set annually by Council.

City of Burnside Civic Centre 401 Greenhill Road, Tusmore SA 5065

Telephone; 8366 4200 Fax; 8366 4299

Email; burnside@burnside.sa.gov.au

Office hours: Monday to Friday, 8.30am to 5.00pm (except public holidays).

Item No: 5.5

To: **Audit Committee** Date: 18 June 2018

General Manager

Author:

Subject:

and Division

Karishma Reynolds – Group Manager, Finance and Governance Martin Cooper – General Manager, Corporate and Development

2018/19 ANNUAL BUSINESS PLAN AND BUDGET (STRATEGIC)

Attachments: 2018/19 Annual Business Plan and Budget

> 2018/19 Annual Business Plan and Budget Community B.

Engagement Results

C. Rating Policy (tracked changed version)

Rating Policy (updated version) D.

A4110, 9/4/18 Prev. Resolution:

C11665, 24/4/18

Officer's Recommendation

- 1. That the Report be received.
- 2. That the Audit Committee endorses the 2018/19 Annual Business Plan and Budget.
- 3. That the 2018/19 Annual Business Plan and Budget be presented to the 26 June 2018 meeting of Council for adoption.
- 4. That the draft (new version) of the Rating Policy be endorsed and presented to the Council for consideration and adoption.

Purpose

1. To provide the Audit Committee with the 2018/19 Annual Business Plan and Budget (18/19 ABPB) for consideration and endorsement prior to its adoption by Council.

Strategic Plan

- 2. The following Strategic Plan provisions are relevant:
 - "A financially sound Council that is accountable, responsible and sustainable"
 - "Our community is actively engaged and involved in shaping the City's future"

Communications/Consultation

- 3. The following communication / consultation has been undertaken:
 - The engagement with the community on the draft 18/19 ABPB complied with the 3.1 legislative requirements with:
 - 3.1.1 community engagement commencing on 7 May and closing on 2 June 2018 (open for 26 days);

- 3.1.2 a Public Notice for the public meeting issued in the Eastern Courier Messenger on 2 May 2018, pg 9 (21 days prior to the Public Meeting on 23 May); and
- 3.1.3 a Public meeting conducted on 23 May of 1.5 hours in duration, with 10 attendees (not including five Elected Members or the Council Administration). A copy of the presentation and questions raised from the session (posted online and emailed to the attendees), can be found at Appendix 5.1 and 5.2 of Attachment B.
- 3.2 Other engagement undertaken included:
 - 3.2.1 city-wide distribution of an engagement flyer and a hard copy survey with Reply Paid envelope (that includes notification of the Public Meeting date) to 23,820 residential and business properties;
 - 3.2.2 postage of 5,000 copies of the engagement flyer, survey and Reply Paid envelope to all ratepayers that live external to the City;
 - 3.2.3 promotion in the City of Burnside May 2017 eNews, sent to 1,374 users;
 - 3.2.4 Elected Members notified of upcoming engagement and commencement in Information Document Community Engagement Report weekly from 14 March 2018; and
 - 3.2.5 web-based and engage.burnside campaign (visited by 290 individuals) including online survey, copy of document, Latest News releases and email response option.
 - 3.2.6 email to engage.burnside subscribers to:
 - 3.2.6.1 launch the engagement on 7 May, delivered to 1,377 recipients;
 - 3.2.6.2 promote the community sessions on 22 May, delivered to 1,373 recipients; and
 - 3.2.6.3 promote closing of engagement on 29 May, delivered to 1,367 recipients.
 - 3.2.7 promotion on social media and Council website for opening of engagement, public meetings and last call to action days before the engagement period closed;
 - 3.2.8 email banner distributed on all emails sent by Council Administration email accounts to promote the Public Meeting from 7 11 May and 28 May 1 June; and
 - 3.2.9 banner signage at various main road locations.
- 3.3 Copies of the document were also made available to read at the Civic Centre Customer Service counter and downloadable online;
- 3.4 Council officer and contact details were made available for further enquiries;
- 3.5 Elected Member Workshops were held on 13 and 27 March 2018; and

3.6 An additional Council Budget Workshop was held for Elected Members on 12 June 2018 to review the results of the consultation process.

Statutory

4 The following legislation is relevant in this instance:

Local Government (Financial Management) Regulations 2011; and

Local Government Act 1999 (as amended) in particular Sections 123(2) to (6) and Section 122(4).

Policy

5. The following Council Policy has relevance in this instance:

Rating Policy

Risk Assessment

6. Adoption of the 18/19 ABPB is required to ensure the City of Burnside remains a financially accountable and sustainable organisation.

Finance

7. The 2018/19 ABPB is provided as Attachment A. Refer to details on financial implications below.

Discussion

Background

- 8. The 18/19 ABPB has been developed in conjunction with the feedback received from Elected Members and the community, initially in the Annual Community Survey and subsequently during the Annual Business Plan consultation process.
- 9. The Audit Committee considered the draft 18/19 ABPB at its meeting on 9 April 2018 and resolved (A4110):
 - 1. That the Report be received.
 - 2. That the Audit Committee endorses the draft 2018/19 Annual Business Plan and Budget.
 - 3. That the draft 2018/19 Annual Business Plan and Budget be presented to the 24 April 2018 meeting of Council for consideration; subject to the following issues being clarified:
 - 3.1 removal of gain/loss from subsidiaries;
 - 3.2 improved explanation of additional costs in relation to recyclable waste; and
 - 3.3 comparison rate with LGPI.'

- 10. At the 24 April 2018 meeting of Council, the draft 18/19 ABPB was presented for endorsement for public consultation. Council resolved (C11665):
 - 1. That the Report be received.
 - 2. That Council endorse the release of the draft 2018/19 Annual Business Plan and Budget for public consultation from 7 May to 1 June 2018.
- 11. Following endorsement of the draft 18/19 ABPB, the community consultation was undertaken from 7 May to 2 June 2018.
- 12. Feedback received has been provided in Attachment B. The Administration's response to some of the questions raised during the consultation process was posted on the Council website and is also included in Attachment B.

Community Consultation Outcomes

- 13. The community was asked to indicate its preference for the proposed rate increase with:
 - 13.1. 47.3 per cent (255) of the respondents supporting the 2.7 per cent rate increase that maintains current services with minor enhancements. Two respondents who selected this option said that they would also agree up to 3.0 per cent;
 - 13.2. 20.8 per cent (n=112) of the respondents supporting a rate increase of less than 2.7 per cent. Nine respondents said that the rate increase should be 0 per cent. Five respondents said the rate increase should be 2.0 per cent, with another four stating that the rate increase should be less than 2.0 per cent;
 - 13.3. 8.9 per cent (n=48) of the respondents supporting a rate increase of greater than 2.7 per cent enabling faster debt repayment and/or providing opportunity for an increase in service levels and/or new projects and infrastructure; and
 - 13.4. 22 per cent (n=119) did not answer / did not select a preference although some did provide comment. Of these respondents, 13 recommended that there should be no rate increase and three said that they needed to know what services would be reduced/cut before they commented.
- 14. The community was also invited to submit ideas for projects that could improve their local neighbourhood. These ideas could then be considered by Council in the planning for future projects. Response to this question focussed largely on requests for services or complaints. The full list of responses can be seen in Appendix 5.9 in Attachment B and the top four areas that attracted the highest responses are:
 - 14.1. parks / reserves n=55;
 - 14.2. traffic management / speed n=42;
 - 14.3. footpath works n=34; and
 - 14.4. tree trimming / maintenance n=25.
- 15. Finally, respondents were asked if they had any other comments about the draft 18/19 ABPB (the themes can be seen in Appendix 5.10 in Attachment B). The strongest response theme were compliments. 18 per cent (n=39) expressed their thanks to the

City of Burnside for their hard work and expressed appreciation for the efforts to keep rate increases low while still delivering services and projects.

Contents of Annual Business Plan for Adoption

- 16. The 18/19 ABPB provides for:
 - 16.1. Capital Expenditure totaling \$15,853,000;
 - 16.2. Operating Surplus of \$478,000;
 - 16.3. Net Surplus of \$828,000; and
 - 16.4. Depreciation charge of \$9,658,000.
- The 18/19 ABPB has been included in Attachment A for endorsement.
- 18. The final valuation and related rate amounts have been used in the Rating Strategy section of the 18/19 ABPB.
- 19. The statutory Budgeted Financial Statements that are required to be adopted are included in Attachment A, Appendix 11.1 and are in accordance with the *Local Government (Financial Management) Regulations*, 2011.
- 20. The statutory Budget Financial Statements include the following:
 - 20.1. Statement of Comprehensive Income;
 - 20.2. Balance Sheet;
 - 20.3. Statement of Changes in Equity;
 - 20.4. Statement of Cash flows; and
 - 20.5. Uniform Presentation of Finances.
- 21. Council's rate capping, rebates, remissions and postponement are contained in its Rating Policy (Attachment D). This Policy gives Council the ability to remit, rebate or postpone rates in certain circumstances in accordance with legislation and provide protection against excessively large rate increases resulting from disproportionate property valuation increases.

Cost of Business

- 22. Historically, Council has indexed its operating expenditure by the Local Government Price Index (LGPI). The LGPI for December 2017 was 2.9 per cent whilst the comparative Adelaide Consumer Price Index (CPI) was 2.3 per cent.
- 23. It is important to note that whilst the LGPI increased by 2.9 per cent, not all Council expenses have increased by a comparative amount. For 2018/19, a number of additional cost pressures will be faced by Council and as such, the Administration has estimated that the true increased cost of business for Council in the next financial year is 4.2 per cent.

24. This is comprised of the following:

Cost of Council business – 2018/19				
LGPI for expenses (existing services)	2.9%			
Less: Adjustment for cost already accounted for in the 2017/18 Plan				
	-0.5%			
- Electricity (\$200k)	-0.3%			
- Solid Waste Levy (\$88k)				
Add: Additional <i>significant</i> ongoing cost pressures forecast in 2018/19:				
- Solid waste levy (\$104k)	0.3%			
	1.0%			
- Recycling Waste Ban* (\$400k)	0.4%			
- Election Costs (\$150k)	0.1%			
- Depreciation expenses (over and above LGPI - \$47k)				
Add: Adjustment for ongoing costs not accounted for in the 2017/18 Plan				
 Reduction in rates income due to increases in appeals and objections (\$71k) 	0.2%			
 Increase in sitting fees per annual review (\$7k), postage expenses (\$10k) and ES Levy (\$4k) 	0.1%			
Increased Cost of Business	4.2%			

^{*} This Recycling Waste Ban cost pressure is yet to be confirmed and may potentially fluctuate by 50 per cent either way.

- 25. The most significant cost pressure affecting Councils in 2018/19 is the Recycling Waste Ban which is a change in international policy and implements the banning of 24 waste related items. It also enforces stringent quality requirements on a number of other imported recycled materials from 1 March 2018. Preliminary discussions with East Waste Management Authority has determined that, at this stage, Council could be impacted by an additional \$400k per annum.
- 26. However, there is a possibility that this amount could fluctuate by 50 per cent either way. Any changes to this cost pressure will be adjusted as part of Council's Budget Review process.

Key Assumptions

27. The recurrent operating expenditure (other than salaries and wages) is assumed to increase by the December 2017 LGPI of 2.9 per cent for 2018/19, plus adjustments for additional cost pressures.

- 28. The 2018/19 forecast for salaries and wages has been undertaken following a bottom up approach and has been fully costed for 161.22 Full Time Equivalents and in line with the endorsed Enterprise Bargaining Agreements for Administration and Field staff.
- 29. The 18/19 ABPB also assumes that existing core services, including assets and infrastructure, will continue to be provided at current service levels. There is however provision for \$5.5m of New Capital and \$444k of new Operating Projects and enhanced services that are separately identified in the ABPB.

Efficiency Savings

- 30. As part of the commitment to financial discipline, Council undertook an independent Efficiency and Effectiveness Review in 2015/16 following which Council committed to setting a financial savings target for three years based on 1.50 per cent of its rates revenue per annum.
- 30. A \$560k financial savings target was incorporated into the 2017/18 Budget which Council is on track to achieve by the end of this financial year.
- 31. In line with this commitment and practice, Council has included a target of \$590k for the 2018/19 financial year, thus enabling a lower rate increase compared to the cost of business. However, Council is yet to ascertain how this saving will be achieved and what areas need to be targeted.

Capital Works and Level of Debt

- 32. The 18/19 ABPB includes New Capital projects totaling \$5.5m and Capital Renewal and Replacement projects totaling \$10.4m.
- 33. The forecast level of debt as at 30 June 2018 is \$13.2m and it is projected to be \$15.0m at 30 June 2019 for the ABPB.
- 34. The Net Financial Liabilities Ratio indicates that Council is projecting 46 per cent for the 2018/19 year which is significantly lower than the LGA recommended target of less than 100 per cent of Operating Revenue. This demonstrates the affordability of the capital investments currently proposed in the 18/19 ABPB.

Changes to the Community Consultation Version of the draft Budget

35. Since the endorsement of the community consultation version of the draft 18/19 ABPB, a number of amendments have arisen. There have been a number of savings as well as additional cost pressures which have been listed in the table below. After accounting for these, as well as Council's share of Net Gain/Loss from its Regional Subsidiaries, the revised Operating Surplus equates to \$478k (a favourable movement of \$3k compared to the draft Operating Surplus position).

hanges since draft 2018/19 Budget - OPERATING	Impact (\$'000)	Cumulativ Surplus (\$'000)
Operating Surplus (including Subsidiaries) per draft Budget		475
Saving: Local Nuisance and Litter Control Act 2016 now to be provided in-house rather than through EHA	100	575
Saving: Operating Project - Consultation - Activity Centres Development Plan Amendment (DPA)	50	625
Saving: Operating Project - Consultation - Activity Centres Development Plan Amendment (DPA)	40	665
Saving: Operating Project - Real-time Service Level Reporting	10	675
Savings: Reduction in fleet repairs and fuel costs due to a reduction in fleet vehicles	20	695
Savings: Reduction in expenditure for compostable bags due to improved procurement processes	15	710
Savings: Parks and reserves maintenance amount	41	751
Saving: Reduction in finance costs due to carried forward projects	28	779
Additional Revenue: Improved contract terms for bus shelter advertising	24	803
Cost Pressure: Higher than budgeted waste disposal gate fee	(160)	643
Cost Pressure: Property Maintenance outsource	(50)	593
Revised Operating Surplus (excluding subsidiaries)	118	593
Gain - Equity Accounted Council Business (East Waste)	11	604
Loss - Equity Accounted Council Business (Highbury, ERA Water)	(127)	478
Revised Operating Surplus (including subsidiaries)	(116)	478

36. With regard to the New Capital Expenditure, this has increased by \$805k due to a number of carry forwards having been adopted by Council on 22 May 2018 as well as other revisions being proposed as highlighted in the table below:

anges since draft 2018/19 Budget	Impact (\$'000)	Cumulative Surplus (\$'000)
New Capital Expenditure per draft Budget		4,66
Carryforwards adopted on 22 May 2018:		
Constable Hyde Redevelopment - project timeframe delayed due to the additional design requested,		
construction is now expected to commence early 2018/19	54	4,719
Magill Village Redevelopment - Council is awaiting the outcome of the Department of Planning, Transport		
and Infrastructure design review process	102	4,82
Further Carryforwards proposed:		
ERA Water Connection to reserves - A result of changes in the infrastructure delivery model for the ERA	55	4,870
Revisions:		
Revised estimates for Brownhill Creek have been provided as \$86k for 2017/18 and \$853k for 2018/19	(37)	4,839
Revised estimate for Conyngham Street	881	5,720
Part of Kensington Gardens Master Plan works now removed	(250)	5,470
Revised New Capital Expenditure	805	5,47

37. The Renewal Capital Expenditure has increased by \$673k and the revisions proposed have been included in the table below:

anges since draft 2018/19 Budget	Impact (\$'000)	Cumulative Surplus (\$'000)
Renewal Capital Expenditure per draft Budget		10,34
Carryforwards adopted on 22 May 2018:		
Kensington Gardens Masterplan	159	10,50
Kensington Gardens Works	144	10,64
Creek Rehabilitation Works - carry forward - due to delays in time frames. A detailed Information		
Document has been circulated to the Elected Members on 8 May 2018	200	10,84
Further Carryforwards proposed:		
Light Fleet Civic Centre - A result of the timings of vehicles being aligned in order to get a better discount	38	10,88
Sports field lighting - A result of two unsuccessful tender processes	58	10,94
Creek Rehabilitation Works - due to further delays because of weather conditions	75	11,0°
Revisions:		
Hazelwood Park Renewal works removed	(303)	10,71
Kensington Gardens Master Plan works now removed	(332)	10,38
Revised Renewal Capital Expenditure	674	10,38

38. The 18/19 ABPB complies with all LGA's recommended financial indicator targets and a comparison of the draft position with the revised position has been provided below:

Ratio description	Target amount (LGA Recommended Target)	Revised Budget 2018/19 \$('000)	Draft Budget 2018/19 \$('000)
Operating Surplus/(Deficit) (excluding subsidiaries)	Operating Surplus position	478	475
Operating Surplus/(Deficit) Ratio	0 – 10% Audit Committee recommendation - below 5%	1.00%	1.00%
Net Financial Liabilities	Less than Total Annual Operating Revenue	21,304	22,598
Net Financial Liabilities Ratio	Between 0 - 100%	46%	48%
Asset Sustainability Ratio	Greater than 90% but less than 110%	93%	99%
Debt to Income Ratio	No LGA target Audit Committee recommendation 0-50%	32%	35%

- 39. After inclusion of the above amendments within the 18/19 ABPB, the key highlights are as follows:
 - 39.1. a 2.7 per cent rates increase which is 0.2 per cent lower than the December 2017 LGPI;
 - 39.2. savings for 2018/19 of \$590k;

- 39.3. delivery of the full range and level of 118 services currently provided as well as introduction of \$443,574 of additional projects/new services;
- 39.4. \$15,853,000 of New and Renewed Capital;
- 39.5. an Operating Surplus of \$478k; and
- 39.6. compliance with all LGA's recommended financial indicator targets.

Items not included in the 2018/19 Budget

- 40. No impact has been included for the early payment of the 2019/20 Financial Assistance Grants. Following the release of the 2018/19 Federal Budget on 8 May 2018, the Commonwealth Department of Infrastructure, Regional Development and Cities has confirmed measures outlined in the 2018/19 Budget Papers to bring forward the payment of approximately half of the 2018/19 Commonwealth Financial Assistance Grants. If this prepayment does not occur again for the 2019/20 year, Council's Operating Surplus could potentially be reduced significantly (approximately \$700k). However, this is yet to be confirmed. The Administration will keep Council informed once more details are available.
- 41. No impact has been included for the Brownhill Keswick Creek Regional Subsidiary. Once formed and financial statements prepared, the Administration will equity account for its share of the Subsidiary and include the proportionate gain/loss in its Budget through the Budget Review process.

Conclusion

- 42. This 18/19 ABPB focuses on the provision of effective and efficient services to the community whilst maintaining financial sustainability and keeping rates increases sustainable.
- 43. The 18/19 ABPB is presented to the Audit Committee for endorsement and provides the following:
 - 43.1. a 2.7 per cent general rate increase plus 1.0 per cent natural growth;
 - 43.2. a minimum rate increase from \$829 to \$851;
 - 43.3. maintaining the differential rating on Vacant Land introduced in 2016/17 at 150 per cent of the Residential rate;
 - 43.4. the continued ability for Council to limit the impact of rapid, uneven changes in property valuations (except Vacant Land) with a cap on application; and
 - 43.5. the continued ability for Council to address issues of ratepayer hardship via its rate remission and postponement provisions; along with Seniors postponement provisions.



2018/19

Annual Business Plan and Budget



Under Section 123 of the *Local Government Act 1999* your Council is required to have a budget for each financial year. The budget must be considered as part of the Council's Annual Business Plan.

This document presents the 2018/19 Annual Business Plan and Budget adopted by the City of Burnside on 26 June 2018.



2018/19

Annual Business Plan and Budget

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1. Your City*



The Estimated Resident Population of the City of Burnside as of 30 June 2017 is 45,690.

The largest increase in ancestry is Chinese and Indian.



13,390 people were born overseas and 25% arrived in Australia between 2011 and 2016.



Only 3% have difficulty communicating in English.

22% of people came from countries where English was not their first language.



371 gained citizenship in 2016/17.

26% of the population reported doing some form of voluntary work in 2016.



There are 2,841 couples with young children in the City of Burnside in 2016, comprising 16% of households.



20.4% of the population earned an income of \$1,750 or more per week in 2016.



34.2% of the dwellings were medium or high density, compared to 26% in Greater Adelaide.



35.2 % of households with a mortgage were making high loan repayments of \$2,600 or more per month.

2. Your Council

Beaumont Ward

Cr Anne Monceaux Cr Mark Osterstock

Burnside Ward

Cr Lance Bagster JP Cr Graham Bills

Eastwood and Glenunga Ward

Cr Helga Lemon Cr Di Wilkins

Kensington Gardens and Magill Ward

Cr Henry Davis Cr Grant Piggott

Kensington Park Ward

Cr Jane Davey Cr Felicity Lord JP

Rose Park and Toorak Gardens Ward

Cr Peter Cornish Cr Peter Ford

Mayor

David Parkin

*Data from 2017 Census

3. From your Mayor

Welcome to the last business plan and budget that the current Council will present to our City - the 2018/19 Annual Business Plan and Budget.

Across my two terms as Mayor, the elected body and Council Administration have achieved financial goals that, while not immediately noticed by our community, have ensured that our City is financially sustainable with capacity to confront unexpected events such as storms and floods, both of which have occurred during my past two terms as Mayor.

Our rating policy history, outlined on page 16, demonstrates three of our financial achievements over the past seven years:

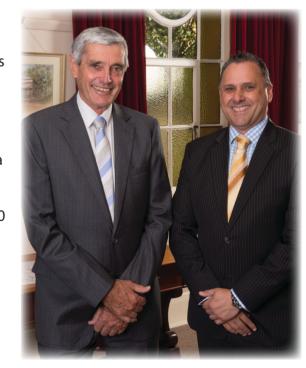
- the continual reduction in rate increase percentages since the 2011/12 financial year, tracking closer to the Local Government Price Index.
- delivering the lowest rate increase in 10 years; and what was to be the lowest rate increase achieved in comparison with all other local governments in South Australia in the 2016/17 financial year.
- stability in our rating policy ensuring that rate increases are consistent, avoiding the large and unpredictable shifts that were experienced in the years preceding my terms as Mayor.

These achievements have been gained despite considerable challenges such as the 2014 storm event that resulted in an unexpected clean-up bill of \$1.4m and the 2016 flood events creating a requirement for creek rehabilitation works across three financial years that will ultimately cost \$1.2m. And we are still able to propose a low 2.70 per cent rate increase (plus growth) this financial year, despite challenges from external forces not in Council's control that sees an increase to our cost of business by \$1.15m (read more about these cost pressures on page 12).

I take the opportunity to thank my fellow Elected Members for the collegiate way in which we have steered the financial future of our City during this term of Council. We have ensured that, by the end of our term in November 2018, our legacy will be a Council that is in a strong and sound financial position able to confront future challenges, and meet the needs of our community.

The financial achievements gained over past years would also not be possible without the consistently strong financial discipline shown by Council's Administration in driving internal efficiencies, streamlining process to always seek more cost-effective ways of delivering services and programs and implementing self-imposed savings targets. This Administration is a consistent leader in the local government industry in technology, financial reporting and corporate innovation.

David Parkin, Mayor



City of Burnside Mayor, David Parkin (left) with Chief Executive Officer, Paul Deb.

business plan and budget 2018/19



4. From the Chief Executive Officer

The City of Burnside is responsible for the management of more than \$581m worth of assets and the delivery of 118 targeted services and programs for our community.

Council's challenge is to continue the delivery of a vast array of legislatively required services, and many more provided beyond these obligations; maintain existing service levels; keep rates increases as low as possible; and account for cost pressures that may not be in Council's control.

The 2018/19 Business Plan and Budget delivers a 2.70 per cent rate increase, even though the cost of Council business has been estimated to have increased by 4.20 per cent. The differential will be funded through savings from our corporate Efficiency and Effectiveness program that drives innovation, productivity improvements, streamlines processes and services and achieves financial savings.

Our proposed rates increase is 0.20 per cent lower than the Local Government Price Index pitched at 2.90 per cent for the preceding December, and proposes \$444,000 of new projects and services, and \$15.9m of new and renewed capital projects.

In this budget, allocations have been proposed for projects such as the implementation of the Constable Hyde Memorial Garden master plan for the redevelopment of this open space. The master plan was completed following a community engagement process in 2017. The plan retains the grassed open space area, includes a playground with natural elements, a linked walking path, seating and two new picnic tables; a redeveloped plaza area with small avenues of trees, a small grassed space and a memorial sculpture with inscriptions in sections of paving to commemorate Constable William Hyde.

The continued implementation of the Magill Village Project, a collaboration between the City of Burnside and Campbelltown City Council, sees

proposed funding allocated for the completion of the detailed design and the installation of underground power lines along Magill Road from Windsor Avenue to Vine Street, Magill. These works contribute to the urban renewal streetscape and urban landscape improvements planned for the Village.

Following three significant flood events in late 2016, Council identified and prioritised creek rehabilitation works needed throughout the City to mitigate the creekline damage from the flood waters. A three year project, commencing in the 2017/18 financial year, focussed on high priority works. Funding has been allocated in this draft budget to continue the Creek Rehabilitation Works project to allow work to be undertaken on the medium priority locations within the City.

Council will continue to strive to deliver high quality services, programs and projects for our community while ensuring continual organisational improvements. It is important to ensure that our services meet the needs of our residents and are delivered in the most cost-effective way possible.

h On

Paul Deb,
Chief Executive Officer

5. Measuring our Performance

The Council measures its achievements and financial performance through the following processes:

- regular financial reporting to Executive and Council
- annual review of the Long-Term Financial Plan
- production of the Annual Report with audited Financial Statements
- budget reviews in accordance with legislation
- · progress reports against the Annual Business Plan
- individual staff performance plans
- · Annual Community Survey
- · customer request and complaint systems
- · Annual Business Plan and Budget consultation.

Monitoring performance is critical in ensuring that Council is contributing to the achievement of Burnside's Strategic Community Plan. Council's Strategic Planning Framework supports Council in measuring the achievements of Council's Vision as well as monitoring the delivery of services and projects.



6. Your Voice

6.1 Your first input - Annual Community Survey

Council will always need to find the balance between what residents expect Council to deliver and what is appropriate and affordable for Council to provide with the revenue available to deliver services. The Annual Community Survey provides relevant and timely data, which may assist the formation of planning and budget decisions that influence Council's service delivery.

This input from our community contributes to the development of the Annual Business Plan and Budget and is vital to ensure that Council continues to deliver the high quality services that our community needs; working within the goals of the Long-Term Financial Plan.

The results of the last trend-data survey conducted in November 2016 revealed that the majority of residents (81 per cent) did not have any suggestions for services they would like Council to provide which are not currently included in Council's portfolio; and 97 per cent

said there were no services currently provided that should be halted. This draft budget continues this position.

6.2 Another opportunity to have your say

The input from our community on the 2018/19 Annual Business Plan and Budget is vital to ensure that Council continues to deliver the high quality services that our community needs; working within the goals of the Long-Term Financial Plan; and remaining responsive to the Annual Community Survey outcomes.

The engagement with the community on this Business Plan and Budget was undertaken consistent with the legislative requirements in Section 124 (4) of the *Local Government Act,* 1999.

Feedback received through the engagement process indicated that 47.3 per cent of respondents supported the proposed 2.70 per cent rate increase that maintains current services with minor enhancements.

The community were asked for suggestions of projects that could improve their neighbourhood.

Response to this question focussed largely on requests for services or complaints including improvements to traffic management, car speeding issues, request for new or renewed footpaths, road sealing, removing foliage overhanging footpaths from private properties, improvements to parks and reserves, complaints about developments and trees, and requests for more verge and street sweeping.

The project suggestions received from more than one respondent include:

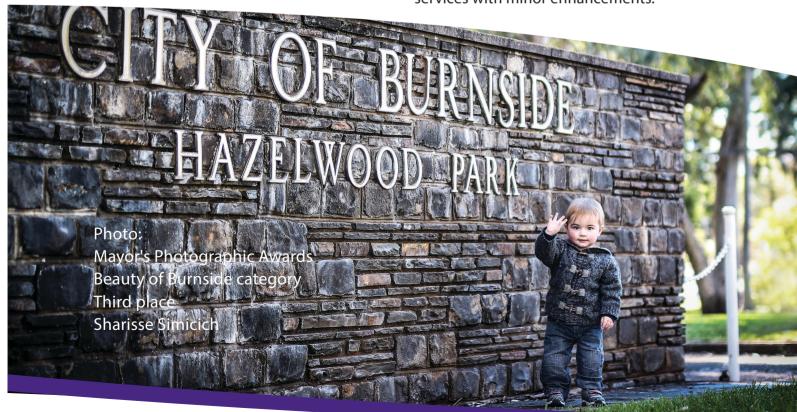
- Services for youth
- Continue with core services / keep to basics as Council has no role in social cohesion
- Magill redevelopment
- Sustainable organic market or community market
- Increase cat control / introduce a cat by law.

A broad list of suggestions, each given by one respondent, can be seen in the Draft Business Plan and Budget 2018/19 Community Engagement Report document.

In response for other comments on the Draft Business Plan and Budget, respondents gave requests for more works in thier street, complaints about works completed in thier street and recommendations to reduce spending and to 'stick to the basics'.

The greatest response to this question were in the form of compliments (18 per cent) from residents expressing their thanks to the City of Burnside for hard work, and appreciation for the efforts to keep rate increases low while still delivering services and projects.

For more detail refer to the Draft Business Plan and Budget 2018/19 Community Engagement Report document.





7. Budget Snapshot

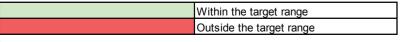
The 2018/19 Annual Business Plan and Budget has been prepared in accordance with the priorities of our Strategic Community Plan, our Long-Term Financial Plan and our Annual Community Survey.

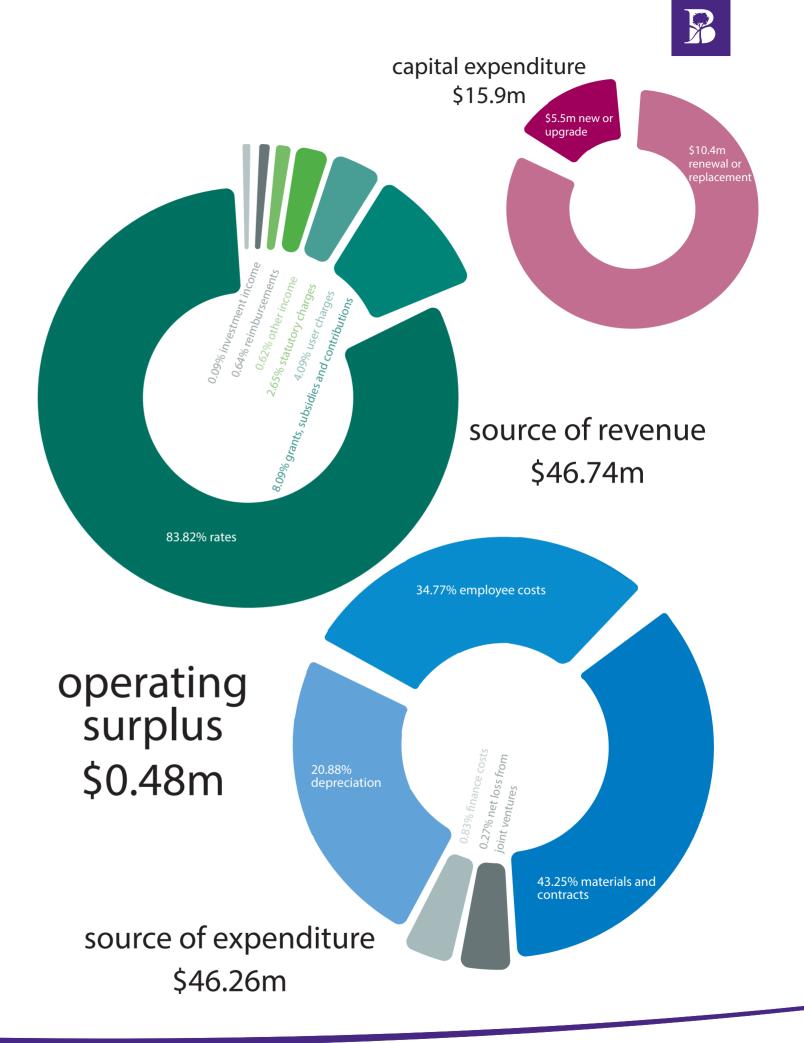
Key highlights of the 2018/19 Annual Business Plan are:

	Budget 2018/19	Forecast 2017/18
Average rate increase	2.70%	2.30%
Operating Surplus (\$'000)	478	1,303
Net Operating Surplus / (Deficit) (\$'000)	828	2,020
Operating Projects and New Services (\$'000)	444	292
Capital Expenditure (\$'000)	15,853	14,521
Total borrowings (\$'000)	15,061	13,216

Council's key financial indicator comparisons are shown in the table below which indicate that Council has been within the target range for all of the financial parameters:

Description	Target amount (LGA Recommended Target)	Audited Actuals 2015/16 \$('000)	Audited Actuals 2016/17 \$('000)	Forecast 2017/18 \$('000)	Budget 2018/19 \$('000)
Operating Surplus/(Deficit) (including subsidiaries)	Operating Surplus position	1,349	1,919	1,303	478
Operating Surplus/(Deficit) Ratio (including subsidiaries)	0 – 10%	3.0%	4.3%	2.9%	1.0%
Net Financial Liabilities	Less than Total Annual Operating Revenue	14,333	14,398	18,269	21,304
Debt to Total Income Ratio	No LGA target Audit Committee recommendation 0-50%	19%	23%	29%	32%
Net Financial Liabilities Ratio	Between 0 - 100%	33%	32%	40%	46%
Asset Sustainability Ratio	Greater than 90% but less than 110%	91%	105%	106%	93%





8. The Strategic Context

The City of Burnside maintains a 10-year financial plan (our Long-Term Financial Plan), to ensure that we can deliver our Strategic Community Plan, Be the Future of Burnside 2016-2026.

Our corporate planning framework aligns our operations with our corporate and strategic plans to achieve sustainable improvements for the City and its people. This framework includes long, medium and short-term plans that set the direction for everything that we do.

This Annual Business Plan and Budget has been prepared in the context of our Long-Term Financial Plan and flows directly from priorities identified in our Strategic Community Plan. Our Departmental Programs and budgets complete our planning framework and ensure the timely and appropriate allocation of resources to meet our long-term goals in a staged and responsible fashion.

We will monitor our progress against the Strategic Community Plan and report on our progress annually through our Annual Report.

The decisions that Council makes, and the activities and services it initiates, are driven by a variety of factors. These include:

- Requirements to maintain and improve infrastructure assets to acceptable standards as well as meeting community expectations for open space, roads, footpaths and Council community buildings.
- Continued increases in the cost of waste levies, water charges, bitumen and concrete and other building materials.
- The reduction of funding from State and Federal Government sources.
- The outcomes of the Annual Community Survey.
- Feedback from the community on many other community engagements.
- The increasing costs of environmental issues such as stormwater management in our waterways, bushfire zones and water supply for open spaces.
- · Unexpected events (such as storms).

Further impacting the City of Burnside are planning reforms, legislative changes, residential growth, global and domestic economic conditions and our changing demographics.

The current economic climate continues to be unpredictable and we continue to monitor and identify its impacts on our financial performance and budgeting.

We have developed financial planning strategies to take this economic climate into account while ensuring we continue to deliver services to our community.

Our Annual Business Plan and Budget guides Council's activities so that we can make the best possible progress towards our community's vision for the future of Burnside.

8.1 Key Challenges for 2018/19

Cost pressures, often from sources not in control of Council, directly affect the 'cost of business' to deliver services to our community.

The key challenges facing Council in the 2018/19 year include (but are not limited to):

- A self imposed savings target of \$590,000.
- An estimated \$400,000 international recyclable waste ban policy.
- The solid waste levy increase of \$104,000.
- Costs for the 2018 Local Government Election of \$150,000.
- Potential rate capping.
- Changes in the distribution of the Roads to Recovery funding, causing a \$343,000 shortfall in 2018/19.

It will always be a challenge to balance Council rates and the capacity to deliver the 118 services at the current service levels to the community; to maintain the \$582m asset base; to continue to strive for effectiveness and efficiencies in our business and achieve financial sustainability.

8.2 Cost of Business

Every year Council estimates the increase in the 'cost of business' (COB) to deliver services to the community (ie construction and maintenance of roads, footpaths, drains, parks, facilities and environmental projects, staff salaries and contractor costs such as waste management and recycling).

Other pressures such as State Government cost shifting and cost increases above general inflation (such as electricity costs) are also considered.

For the 2018/19 financial year the estimated COB increase is 4.20 per cent, up 1.32 per cent from the 2017/18 COB of 2.88 per cent. This increase is in response to the key challenges outlined in 8.1.

Council is able to keep the rate increase below the COB rate, and consistent with the Local Government Price Index (LGPI, 2.9 per cent December 2017) by setting a \$0.59m savings target.

Cost of Council Business - 2018/19				
LGPI for expenses (existing services)	2.90%			
Less: Adjustment for cost already accounted for in the 2017/18 Plan				
Electricity (\$200k)	-0.50%			
Solid Waste Levy (\$88k)	-0.30%			
Add: Additional <i>significant</i> ongoing cost pressures forecast in 2018/19				
Solid waste levy (\$104k)	0.30%			
Recyclable Waste Ban (\$400k)	1.00%			
Election Costs (\$150k)	0.40%			
Depreciation expenses (over and above LGPI - \$47k)	0.10%			
Add: Adjustment for ongoing costs not accounted for in the 2017/18 Plan				
Reduction in rates income due to increases in appeals and objections (\$71k)	0.20%			
Increase in sitting fees per annual review (\$7k), postage expenses (\$10k) and ES Levy (\$4k)	0.10%			
Increased Cost of Business	4.20%			





9. The Strategic Financial Processes

With disciplined planning and financial processes Council has achieved a financially sustainable position. This progress is achieved while still meeting the needs and expectations of our community.

These processes deliver Council's objectives as specified in Our Strategic Community Plan and related strategies.

Our strategic financial processes integrate our long-term planning and forecasting with annual business planning and budgeting. It incorporates:

- · the Long-Term Financial Plan,
- · annual Operating Budget,
- · operating projects,
- capital works,
- · asset management,
- financial sustainability,
- reviews of our services for effectiveness and efficiency.

This integrated approach assists in meeting the priorities of both our community and the organisation, while also ensuring our long-term sustainability and intergenerational equity (ensuring a fair sharing of the distribution of resources and financial burden between current and future users of our services and infrastructure).

9.1 The Long-Term Financial Plan

Each year the City of Burnside reviews and updates its Long-Term Financial Plan (LTFP) as part of its financial planning process.

In developing the LTFP, we establish financial parameters and forecast our financial performance and position over a 10-year time frame. It is developed using a range of forecast economic indicators and financial assumptions. This provides the basis for allocating funds between ongoing services and project and capital works. The LTFP informs the 2018/19 Annual Business Plan and Budget and enables Council to

effectively and equitably manage service levels, asset management, funding and revenue raising decisions while achieving its financial strategy and key financial performance targets.

The 2018/19 budget offers a relatively low rate increase of 2.70 per cent even though the forecast cost of business is estimated as being an increase of 4.20 per cent. This has been made possible due to Council's self-imposed savings target of \$0.59m.

(NB: Be the Future of Burnside, Our Strategic Community Plan 2016-2026 and the Long-Term Financial Plan can both be found at www.burnside.sa.gov.au.

9.2 Annual Operating Budget and Projects

\$15.9m of new and renewed capital projects are proposed despite new pressures from the international recyclable waste ban, increasing solid waste levy, increasing utility and material costs, reduced levels of grant funding and increasing community expectations. It is important to ensure that our services meet the needs of our residents and are delivered in the most cost-effective way possible.

To achieve cost-effectiveness Council delivers services and programs through a variety of service delivery models such as the appointment and management of contractors, the development and maintenance of collaborating relationships and the involvement of a large network of volunteers.

The 2018/19 Annual Business Plan and Budget factors in a \$0.59m savings target. Savings have been targeted through driving efficiency, innovation, commercialisation, productivity improvements and the streamlining of processes and services.

This forms part of our overall approach of providing a sustainable budget for 2018/19.

A full list of Council programs and services as part of our Operating Budget is included in the Appendices.

9.3 Asset Management

The City of Burnside is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for our community.

Asset Management Plans are in place for major asset categories such as transport, open space, storm water and buildings to ensure that available resources are allocated to the required maintenance and renewal programs as well as to provide new infrastructure.

These Asset Management Plans indicate Council's ongoing commitment to operate and maintain its asset portfolio efficiently, to meet strategic and legislative requirements and deliver the required levels of service for the community.

9.4 Financial Sustainability

To assist Council in meeting its objectives of financial sustainability we are guided by a suite of Key Financial Indicators.

These indicators and our performance in relation to them are detailed in the table on page 10. We will ensure that we continue to:

- achieve and maintain an Operating Surplus over the long-term.
- aim to fully fund the cost of our services, including depreciation of our assets and infrastructure.
- achieve intergenerational equity ensuring a fair sharing of the distribution of resources and financial burden between current and future users of our services and infrastructure.
- balance intergenerational equity and financial conservatism.
- employ sound asset management practices aim to maintain our structure and assets to the required standard to ensure continued delivery of services to agreed standards.

9.5 Review efficiency and effectiveness

The Burnside community has an expectation that Council delivers the best value for money and the Local Government Act 1999 outlines Council's

legislative responsibilities for effective and efficient service delivery. To this end, Council management and staff consistently endeavour to actively pursue more efficient and effective systems and processes and continuous improvement to address the ever increasing needs and demands from a changing community. Savings and efficiencies are being achieved and evidenced by the proposed 2018/19 budget which factors in a savings target of \$0.59m.

There is always room for continuous improvement and benefit to be gained from independent reviews and comparison to similar local government authorities. To achieve financial savings, and maintain existing levels of service to our community, work continues on an efficiency and effectiveness program to review Council services, processes and systems.

This business improvement framework tracks closely with the City's LTFP and Strategic Community Plan; delivering improved services, efficient and effective operations while maintaining equitable rates.



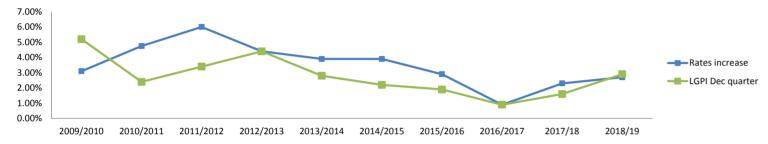
10. Rating Policy

The Council seeks to achieve rate stability over time while ensuring that the services, projects and infrastructure needs of the community are met.

Our sound financial management has enabled Council to propose a 2.70 per cent average rate increase. This low rate increase has been achieved even though the cost of Council business has been estimated at an increase of 4.20 per cent due to cost pressures from sources that are out of Council's control. Council's commitment to achieving financial savings has enabled this low rate, while still delivering a high standard of service to our community.

Rating Policy History





Council will continue to differentially rate vacant land properties at 150 per cent as it will provide an incentive to encourage development in the Council area.

A rates increase reflects the increasing costs that Council must pay to deliver services and maintain infrastructure for the community. Also taken into account are factors such as the current economic climate, the Local Government Price Index (LGPI), employment rates, Council's debt profile, imposed legislative change and the need to manage, maintain and improve the community's physical infrastructure assets for future generations.

Rate rises have no direct correlation with the Consumer Price Index (CPI).

The CPI measures changes in the price of a 'basket' of goods and services that is representative of the expenditure of households (toothpaste, nappies, food, clothing and other typical domestic expenditure including council rates).

Rates increases occur in line with the LGPI. In the LGPI 'basket' are wages, heavy equipment, diesel, bitumen, and much greater proportions of power and water than the average household.

It is important to note that while the LGPI increased by 2.9 per cent in December 2017, not all Council expenses have increased by a comparative amount. For 2018/19 a number of additional cost pressures such as the solid waste levy and the international recyclable waste ban will impact Council.

Rates increases in the Long-Term Financial Plan match projected expenditure increases in infrastructure, construction material costs, salaries and contractors including waste management. These factors comprise approximately 83 per cent of Council's expenditure.

Council takes into consideration the effect of rates on all ratepayers and is mindful of maintaining the balance between economic and community development.

The fundamental principle of equity within the community and assessment of the impact of rates across the Council's footprint forms the criteria for annual rates modelling which is then used to develop a planned review of the basis of rating each year.

The City of Burnside's Rating Policy guides the implementation of rates, rebates and hardship provisions. Below is a summary of the rating practices over five financial years. Council has maintained a consistent rating policy by charging a minimum rate.

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Minimum	780	803	810	829	851
Valuation at Minimum	332,056	342,723	354,253	352,615	395,813
Rate in \$ - All	0.00234	0.002343			
Rate in \$ - Residential			0.0022865	0.002192	0.002150
Rate in \$ - Vacant Land			0.00343	0.003288	0.003225

The following table demonstrates the expected level of revenue to be raised by each differential rate:

Category		Proposed Rate Revenue 2018/2019		Rate Revenue		Proposed ate in the Dollar
Residential	\$	33,905,922	\$	0.002150		
Independent Living	\$	469,604	\$	0.002150		
Commercial - Shop	\$	997,461	\$	0.002150		
Commercial - Office	\$	880,188	\$	0.002150		
Commercial - Other	\$	617,837	\$	0.002150		
Industrial - Light	\$	9,336	\$	0.002150		
Industrial - Other	\$	12,428	\$	0.002150		
Primary Production	\$	7,064	\$	0.002150		
Vacant Land	\$	629,115	\$	0.003225		
Other - General	\$	430,910	\$	0.002150		
Contiguous Land	\$	2,416	\$	0.002150		
TOTAL	\$	37,962,281				



10.1 Land Values

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 is the fairest method of distributing the rate responsibility across all rate payers.

Section 151 of the *Local Government Act, 1999* further identifies that the value of land for the purpose of rating is capital value which includes all improvements.

The improved value of the land is considered a reasonable indicator of capacity to pay.

Council uses the services of the South Australian Valuer General to establish the value of land within the Council area for rating purposes.

The City of Burnside's Rating Policy provides detail on land valuations and valuation objections.

The following table demonstrates the changes in rate revenue and valuations over five financial years.

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Total Valuation \$(M)	14,638	15,164	15,632	16,752	17,779
% Increase Total Valuation	1.63%	3.53%	3.05%	7.25%	6.13%
% Increase Rates Revenue (excluding	3.90%	2.90%	0.90%	2.30%	2.70%
% Increase Natural Growth	0.50%	0.60%	0.50%	0.65%	1.00%

Both residential and non-residential property valuations have increased over recent years. The following table shows the increase/(decrease) in valuations over five financial years.

Class	Increased Value 2014 to 2015	Increased Value 2015 to 2016	Increased Value 2016 to 2017	Increased Value 2017 to 2018	Increased Value 2018 to 2019
Non-Residential	3.08%	7.65%	3.43%	10.00%	10.50%
Residential	1.51%	3.22%	3.03%	7.00%	5.76%

The following table shows the 2018/19 valuation increase by suburb for residential properties, as supplied by the Valuer General.

Suburb	No. of Properties	% Change in Valuation
AULDANA	256	1.06%
BEAUM ONT	1,077	5.06%
BEULAH PARK	791	5.98%
BURNSIDE	1,297	3.48%
DULWICH	830	8.50%
EASTWOOD	595	7.12%
ERINDALE	488	5.65%
FREWVILLE	437	8.16%
GLEN OSM OND	799	4.17%
GLENSIDE	1,548	7.02%
GLENUNGA	948	9.29%
HAZELWOOD PARK	874	7.03%
KENSINGTON GARDENS	1,214	6.52%
KENSINGTON PARK	1,171	6.46%
LEABROOK	811	5.26%
LEAWOOD GARDENS	12	4.86%
LINDEN PARK	935	6.62%
MAGILL	1,150	5.67%
MOUNT OSMOND	183	3.97%
ROSE PARK	686	7.86%
ROSSLYN PARK	635	4.39%
SKYE	139	6.46%
ST GEORGES	666	4.35%
STONYFELL	492	3.51%
TOORAK GARDENS	1,179	9.22%
TUSMORE	672	5.44%
WATERFALL GULLY	59	3.60%
WATTLE PARK	767	3.72%
TOTAL	20,711	6.13%

10.2 Rebates, Remission and Postponement

The City of Burnside's Rating Policy provides detail on:

- rebate of rates
- rate relief
- rate capping
- · hardship relief
- · remission of rates
- postponement of rates.



11. Appendix

11.1 Financial Statements

The 2018/19 Annual Budget Financial Statements include:

- Statement of Comprehensive Income
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Uniform Presentation of Finances

CITY OF BURNSIDE ANNUAL BUDGET 2018/19 STATEMENT OF COMPREHENSIVE INCOME

	2018/19 Budget (\$'000)	2017/18 Forecast (\$'000)
INCOME		
Rates	39,177	37,744
Statutory charges	1,238	1,203
User charges	1,910	1,771
Grants, subsidies and contributions	3,783	4,010
Investment income	40	38
Reimbursements	301	307
Other income	281	350
Net Gain - Joint Ventures and Associates	11	23
Total Income	46,741	45,446
EXPENSES		
Employee Costs	16,086	15,230
Materials, contracts and other expenses	20,009	18,749
Depreciation	9,658	9,679
Finance Costs	383	428
Net Loss - Joint Ventures and Associates	127	57
Total Expenses	46,263	44,143
OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	478	1,303
CAPITAL REVENUE		
Gain/(Loss) on Disposal of Non Current Assets	150	355
Amounts received specifically for new/upgraded assets	50	162
Physical Resources Received Free of Charge	150	200
<u> </u>	350	717
NET OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	828	2,020



CITY OF BURNSIDE ANNUAL BUDGET 2018/19 BALANCE SHEET

	2018/19 Budget (\$'000)	2017/18 Forecast (\$'000)
ASSETS		
Current Assets		
Cash & cash equivalents	-	-
Trade & other receivables	1,656	1,422
Inventories	23	23
Total Current Assets	1,679	1,445
Non-Current Assets		
Financial assets	201	201
Equity accounted investments	3,157	3,218
Infrastructure, property, plant & equipment	581,602	577,794
Total Non-Current Assets	584,960	581,213
TOTAL ASSETS	586,639	582,658
LIABILITIES Current Liabilities Trade & other payables	5,683	4,263
Short-term borrowings	58	290
Short-term provisions	2,228	2,167
Other Current Liabilities		
Total Current Liabilities	7,969	6,720
Non-Current Liabilities		
Trade & Other Payables	5	9
Long-term borrowings	15,003	12,926
Long-term provisions	184	237
Equity accounted liabilities in Regional Subsidiaries	1,698	1,814
Total Non-Current Liabilities	16,890	14,986
TOTAL LIABILITIES	24,859	21,706
NET ASSETS	561,780	560,953
EQUITY		
Accumulated Surplus / (Deficit)	224,953	224,126
Asset Revaluation Reserve	336,827	336,827
TOTAL EQUITY	561,780	560,953

CITY OF BURNSIDE ANNUAL BUDGET 2018/19 STATEMENT OF CHANGES IN EQUITY

	2018/19 Budget (\$'000)	2017/18 Forecast (\$'000)
ACCUMULATED SURPLUS		
Balance at end of previous reporting period Net result for year Transfers from other reserves	224,126 828 -	222,106 2,020 -
Balance at end of period	224,954	224,126
ASSET REVALUATION RESERVE		
Balance at end of previous reporting period	336,827	336,827
Balance at end of period	336,827	336,827
TOTAL EQUITY AT END OF REPORTING PERIOD	561,780	560,953



CITY OF BURNSIDE ANNUAL BUDGET 2018/19 STATEMENT OF CASH FLOWS

	2018/19 Budget (\$'000)	2017/18 Forecast (\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts Rates Statutory Charges User Charges Grants, subsidies & contributions Investment Income Reimbursements Other Income	39,158 1,238 1,898 3,719 38 301 281	37,275 1,203 1,091 4,149 23 307 350
Payments Employee Costs Materials, contracts & other expenses Finance payments Net cash provided by (or used in) Operating Activities	(15,730) (20,183) (383) 10,337	(14,973) (19,030) (428) 9,956
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts Amounts received specifically for new/upgraded assets Sale of replaced assets	150 -	162 1,739
Payments Expenditure on renewal / replacement of assets Expenditure on new / upgraded assets Capital Contributed to Associated Entities	(10,383) (5,470)	(8,970) (5,551) (145)
Net cash provided by (or used in) Investing Activities	(15,703)	(12,765)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts Proceeds from Borrowings Payments Repayments of Borrowings	5,667 (303)	1,653 (243)
Net cash provided by (or used in) Financing Activities	5,364	1,410
Net Increase / (Decrease) in cash held	-	(1,398)
Cash & Cash Equivalents - at beginning of period	-	1,398
Cash & Cash Equivalents - at end of period	-	-

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CITY OF BURNSIDE ANNUAL BUDGET 2018/19 UNIFORM PRESENTATION OF FINANCES

	2018/19 Budget (\$'000)	2017/18 Forecast (\$'000)
Operating Income less Operating Expenses	46,741 46,263	45,446 44,143
Operating Surplus / (Deficit)	478	1,303
less Net Outlays on Existing Assets Capital Expenditure on renewal and replacement of Existing Assets less Depreciation, Amortisation and Impairment less Proceeds from Sale of Replaced Assets	10,383 9,658 - 725	8,970 9,679 1,724 (2,433)
less Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	5,470	5,551
less Amounts received specifically for New and Upgraded Assets	50	162
	5,420	5,389
Net Lending / (Borrowing) for Financial Year	(5,667)	(1,653)



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11.2 Delivering our Vision

In 2018/19 the City of Burnside proposes the following program of expenditure to meet the Vision and its Desired Outcomes.

The following outlines our capital works program, key projects, programs and services.

2018/19 Capital Projects - New or Upgrade (\$1,323,000 expenditure):

\$0-\$100,000
Projects
Depot - Pallet Racking
Mobile Workforce and Device Management
Skate Park Research
Participatory Budgeting Project

\$100,001-\$200,000		
Projects		
Miller Reserve - Amenities Upgrade		
ERA Connection		

\$200,001-\$600,000
Projects
Nil

\$600,001-\$1,000,000		
Projects		
Brown Hill Keswick Creek Project		

Asset Management Plans - New or Upgrade Capital Projects for 2018/19 (\$4,147,000 expenditure):

Capital (New or Upgrade)			
		Project	
	Constable Hyde Re	development	
	Disability Discrimination Act Compliance Project		
Open Space Asset	Magill Village Redevelopment		
Management Plan	Kensington Gardens Masterplan and Works		
	New Open Space Infrastructure		
	New Open Space Furniture and Fittings		
Sub-Total			\$1,566,000
		Project	
Buildings Asset	Civic Centre Upgrad	des	
Management Plan	Conyngham Street I	Depot	
Sub-Total			\$1,581,000
Stormwater Asset		Project	
Management Plan	Drainage New Prog	ram	
Sub-Total			\$600,000
Transport Asset		Project	
Management Plan	Footpath New Cons	truction Program	
Sub-Total			\$400,000
TOTAL CAPITAL (New / Upgrade) from Asset Management Plans \$4,147,0		\$4,147,000	



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2018/19 Capital Projects - New or Upgrade. Project details:

Strategic Direction: 1 Our integrated urban form and living spaces

Desired Outcome: 1.2 Environmentally sustainable development which complements the City's character

Initiatives

ERA Connection

This initiative seeks funds to connect ERA water to existing open space irrigation areas.

Desired Outcome: 1.5 High quality sport and recreational opportunities and facilities that foster healthy lifestyles

Initiatives

Skate Park Research

The Skate Park Research project will engage with and bring together the Skatepark for Burnside group as well as the broader community to explore suitable locations for a skate park within the City of Burnside. Innovative engagement techniques to foster collaboration within our community will be used as part of this engagement.

Desired Outcome: 1.6 Fit-for-purpose and cost-effective infrastructure that meets community needs

Initiatives

Miller Reserve - Amenities Upgrade

Project to permanently increase the supply of public toilets at Miller Reserve

Strategic Direction: 2 Our protected and valued environment

Desired Outcome: 2.1 Natural environments and watercourses protected, conserved and enjoyed

Initiatives

Brown Hill Keswick Creek Project Operational

The Brown Hill Keswick Creek Stormwater Project includes the Cities of Burnside, Mitcham, Unley, West Torrens and Corporation of the City of Adelaide working collaboratively to develop a catchment based Stormwater Management Plan (SMP) for the Brown Hill Keswick Creek catchment. The purpose of the SMP is to mitigate and manage flood risk in the Brown Hill and Keswick Creek catchments and to achieve stormwater reuse where feasible and economical.

Strategic Direction: 4 Our leading inclusive and connected Council

Desired Outcome: 4.1 Our community is actively engaged and involved in shaping the City's future

Initiatives

Participatory Budgeting Project

Participatory Budgeting involves members of the community becoming more involved in Council decisions by suggesting and then voting on projects that they would like to see throughout the City of Burnside. The successful projects will then be developed by Council throughout the year.

Desired Outcome: 4.5 Cost-effective, technologies that support efficient Council services and governance to benefit the community

Initiatives

Depot - Pallet Racking

Supply and installation of external pallet racking to enable better stacking of stored materials in the Depot due to WHS audit inspections.

Mobile Workforce and Device Management

The purpose of this project is to further develop Council's mobile workforce by implementing a digital transformation project for areas such as Development Assessment team, providing the ability to access electronic plans and documents when visiting sites and meeting customers. As part of this new initiative and to secure the existing fleet of tablets, IT staff must have the ability to manage and support these new devices remotely using mobile device management software.

2018/19 Capital Projects - Renewal or Replacement (\$1,811,747 expenditure):

\$0-\$100,000
Projects
Plant Replacement - Depot Based Minor Plant
Records Management System Upgrade Project
Council Core Network Upgrade
Alexandra Prescott Conservation Management Plan Actions
Corporate Mobile Device Refresh

\$100,001-\$200,000
Projects
Plant Replacement - Depot Based Light Fleet

\$200,001-\$500,000
Projects
Burnside Library Collection Renewal Program
Civic Centre Light Fleet Replacement

\$500,001-\$900,000
Projects
Plant Replacement - Depot Based Major Plant



Asset Management Plans - Renewal or Replacement Projects for 2018/19 (\$8,570,500 expenditure):

Capital	(Renewal or R	Replacement)	
		Project	
	Bus Shelter Renew	<u>-</u>	
	Hills Face Trails		
	Infrastructure Emerg	gency Program	
	Open Space Renev		
	Playgrounds		
Open Space Asset	Public Lighting Renewal Program		
Management Plan	Open Space Furniture and Fittings Renewal		
	Sports Field Lighting Replacement		
	Tennis Courts		
	Retaining Walls Re	newal	
	Fencing Renewal		
	Civic Centre Pond	Pump	
Sub-Total			\$1,345,500
Sub-i otai			φ1,545,500
		Project	
Buildings Asset	Buildings Emergen	cy Program	
Management Plan	Civic Centre Renewal Works		
	Community Building	gs Program	
Sub-Total			\$865,000
		Project	
Stormwater Asset	Creek Rehabilitatio	-	
Management Plan		Drainage Renewal Program	
Cub Total	Drainage renewar	T Togram	¢020 000
Sub-Total			\$920,000
		Project	
	Footpath Renewal I	Program	
	Kerb Program		
Transport Asset	Road Cracksealing	Program	
Management Plan	Road Resurfacing Program Traffic Calming Program Traffic Signals Light Emitting Diode (LED) Upgrade		
)) Upgrade
	Streetscape Signag	ge Renewal	
Sub-Total			\$5,440,000
TOTAL CAPITAL (Rer Replacement) from As Management Plans			\$8,570,500

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2018/19 Capital Projects - Renewal or Replacement. Project details:

Strategic Direction: 1 Our integrated urban form and living spaces

Desired Outcome: 1.1 Conservation and enhancement of the historic character of the City

Initiatives

Alexandra Prescott Conservation Management Plan Actions

To implement actions from the Alexandra Ave and Prescott Tce Conservation Management Plan (CMP). This is dependent on the CMP being adopted by Council.

Items listed in the CMP's action plan include tree maintenance and plantings, memorials, lighting and strengthening the area's heritage listing.

Strategic Direction: 3 Our diverse, connected, happy and healthy people

Desired Outcome: 3.4 A community that can access a range of formal and informal education, information, public health and other services and opportunities to enhance their lives

Initiatives

Burnside Library Collection Renewal Program

This initiative allows the Burnside Library to continue to provide a relevant and up-to-date collections to our community. Materials are selected based on reader suggestion forms, readers' advisory sessions, library surveys and ongoing informal borrower feedback.

Strategic Direction: 4 Our leading inclusive and connected Council

Desired Outcome: 4.5 Cost-effective, technologies that support efficient Council services and Governance to benefit the community

Initiatives

Records Management System Upgrade Project

An important software upgrade of the Records Management System will be undertaken during 2018/19. The upgrade will provide improved functionality and user experience. This business case seeks funding for consulting expertise from vendor Technology One to support the upgrade.

Council Core Network Upgrade

The purpose of this project is to upgrade Council's core network infrastructure, removing outdated equipment and replacing it with current generation network equipment to support the business in delivering its key services. Implementing this would remove existing technical limitations to improve overall network performance throughout Council.

Corporate Mobile Device Refresh

The purpose of this project is to replace existing corporate mobile devices across the organisation that are experiencing issues and reaching end-of-life. As part of this initiative, the renewal of associated software to manage these devices is required to ensure Council data remains safe, secure and only accessible by authorised staff.

Desired Outcome: 4.6 A financially sound Council that is accountable, responsible and sustainable

Initiatives

Civic Centre Light Fleet Replacement

Replacement and renewal of nine light fleet vehicles for the Civic Centre.

Plant Replacement - Depot Based Major Plant

This is an annual program of major plant replacement. This year requires the replacement of six major plant items including:

- 1. Front Deck Mower
- 2. Vibrating Walk Behind Roller
- 3. Small Tipping Truck
- 4. Medium Tipping Truck
- 5. Medium Truck with Asphalt Carrying Equipment
- 6. Medium Rubbish Compactor Truck.

Plant Replacement - Depot Based Minor Plant

The annual replacement of minor plant items used for the delivery of Operations Services.

Plant Replacement - Depot Based Light Fleet

Annual Light Fleet Replacement Program - five light fleet Depot vehicles to be replaced.



2018/19 Capital Expenditure Totals

New or Upgrade	
Subtotal New or Upgrade Projects	\$1,323,000
Subtotal New or Upgrade Projects from Asset Management Plans	\$4,147,000
Total New or Upgrade Capital Expenditure	\$5,470,000

Renewal or Replacement	
Subtotal Renewal or Replacement Projects	\$1,811,747
Subtotal Renewal or Replacement from Asset Management Plans	\$8,570,500
Total Renewal or Replacement Expenditure	\$10,382,247

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TOTAL CAPITAL EXPENDITURE	\$15,852,247

2018/19 Operating Projects (\$394,474 expenditure):

\$0-\$25,000
Projects
Canopy Action Plan - Implementation
Dial Before You Dig request automation
Resilient East: Regional Climate Change Action

\$25,001-\$50,000
Projects
Burnside Work For The Dole Conservation Project
Efficiency and Effectiveness Program
Mount Osmond Road Landslide Works
Local History and Cultural Officer
Community Surveys for high profile projects
Pilot Project - Place Making Grants

\$50,001-\$100,000
Projects
Records Backlog Project
Hills Face Reserve Vegetation Management Plan



2018/19 Operating Projects. Project details:

Strategic Direction: 1 Our integrated urban form and living spaces

Desired Outcome: 1.1 Conservation and enhancement of the historic character of the City

Initiatives

Canopy Action Plan - Implementation

An initiative to address tree loss through community education and participation in Urban Forest Management.

Local History and Cultural Officer

The appointment of a part-time Local History Officer/Cultural Heritage Officer for a 12 month trial to raise the awareness of the rich heritage of the City of Burnside.

Desired Outcome: 1.4 Sustainable, engaging, healthy and functional public spaces and streetscapes

Initiatives

Resilient East: Regional Climate Change Action

The Resilient East Project includes the City of Adelaide, City of Prospect, City of Norwood Payneham and St Peters, City of Tea Tree Gully, City of Unley and the Town of Walkerville in partnership with the State Government to build community resilience in the face of climate change. In 2016 Council endorsed the Resilient East Climate Adaption Plan (C10661). In November 2017 ERA CEOs agreed to implementing those actions recommended in the baseline report. Funding is therefore required to implement these actions.

Strategic Direction: 2 Our protected and valued environment

Desired Outcome: 2.1 Natural environments and watercourses protected, conserved and enjoyed

Initiatives

Mount Osmond Road Landslide Works

Project to implement recommendations of Mount Osmond Road Stability Assessment (W&G 2016) including monitoring, survey work and early remedial works.

Hills Face Reserve Vegetation Management Plan

Burnside's Southern Hills Face Reserves Vegetation Management Plan expires in 2017. This project seeks to update and extend this vegetation management plan to all hills face zone reserves, to guide future biodiversity and bushfire fuel management actions.

Burnside Work For The Dole Conservation Project

A Work for the Dole program is proposed to be developed in conjunction with external service provider Conservation Volunteers Australia. This proposal will be submitted to the Federal Government for approval. The project would provide extra resources and increased levels of activity to maintain environment assets while assisting individuals to gain job ready skills.

Strategic Direction: 3 Our diverse connected, happy and healthy people

Desired Outcome: 3.2 A vibrant and diverse community that has a strong sense of belonging and wellbeing

Initiatives

Pilot Project - Place Making Grants

The Place Making Pilot Project will offer small grants to people, schools and businesses to explore what's possible in the public spaces in their local area. People will be able to apply for up to \$2,500 for projects that transform their local streets, parks, laneways, and footpaths.

Strategic Direction: 4 Our leading inclusive and connected Council

Desired Outcome: 4.1 Our community is actively engaged and involved in shaping the City's future

Initiatives

Community Surveys for high profile projects

Conduct one statistically valid community survey to gather representative resident opinion on an issue/project; and to inform Council decision-making. This survey will limit the influence of special interest groups on the outcome of community consultation on a major project.

Desired Outcome: 4.3 Delivery of good governance in all Council business

Initiatives

Records Backlog Project

Project will archive off-site or destroy a significant proportion of the existing backlog of hard copy records stored in valuable office accommodation in the Civic Centre. Project supports recommendations from Galpins Records Management Audit (2016) and reduces the amount of record storage required in the Civic Centre Masterplan.

Desired Outcome: 4.5 Cost-effective, technologies that support efficient Council services and Governance to benefit the community

Initiatives

Efficiency and Effectiveness Program

The Efficiency and Effectiveness Program has previously focussed on service reviews. This phase of the program will target internal process and business improvements across internal services.

319 - Dial Before You Dig request automation

Automated system to process Dial Before You Dig (DBYD) requests.

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2018/19 New or Enhanced Services (\$49,100 expenditure):

\$0-\$15,000
Projects
Hard Waste Promotion
Community Participation Events
Burnside Walks Part 2

\$15,001-\$30,000

Projects

Short-term employee under equity and diversity

2018/19 New or Enhanced Services. Project details:

Strategic Direction: 1 Our integrated urban form and living spaces

Desired Outcome: 1.1 Conservation and enhancement of the historic character of the City

Initiatives

Burnside Walks Part 2

The project is the second edition of the successful mobile application created in the 2016/17 financial year. This will be a collaborative project between Burnside Historical Society, The National Trust SA and the City of Burnside focussing on Burnside Part 2 and Eastwood.

Strategic Direction: 2 Our protected and valued environment

Desired Outcome: 2.2 Sustainable use of natural resources and minimisation of waste to address climate change

Initiatives

Hard Waste Promotion

Council resolved to proceed with a community communication and marketing program to promote the City's at-call domestic hard waste collection service and increase utilisation of the service (C11244, 13/06/17). As a result, a more extensive hard waste promotional program began in 2017/18 to address the decline in satisfaction with Council's hard waste management, identified in the 2016 Annual Community Survey. It is intended that this promotion continues in order to promote the hard waste service and encourage its correct use among the community.

Strategic Direction: 3 Our diverse connected, happy and healthy people

Desired Outcome: 3.2 A vibrant and diverse community that has a strong sense of belonging and wellbeing

Initiatives

Community Participation Events

Provision of new events and activities for the City of Burnside Community. Specifically targeting families, youth and the over 50s.

Strategic Direction: 4 Our leading inclusive and connected Council

Desired Outcome: 4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development

Initiatives

Short term employee under equity & diversity

Funding to increase staffing levels to an additional 0.32 full time equivalent. Services provided by Personnel Employment / Barkuma Inc. in support of the equity / diversity agenda.



11.3 Services by Departments

All Councils have basic responsibilities under the Local Government Act 1999, the Development Act 1993, the Public and Environmental Health Act 1987, the Natural Resources Management Act 2004 and other relevant legislation.

Council is committed to maintaining all current services. These include:

- Regulatory activities such as maintaining the voters' roll, property ownership data and supporting the elected Council
- Setting rates, preparing an annual budget and determining longer term strategic management plans for the area
- Management of infrastructure, including roads, footpaths, parks, public open space, street lighting and stormwater drainage
- Street cleaning, rubbish collection and recycling
- Development planning and control, including building safety assessment
- Various environmental health services such as food safety inspections
- Protection of natural resources.

In response to community demands the Council also provides further services and programs including:

- Library
- Community centres
- Economic development
- **Environmental programs**
- Community programs
- Art Gallery
- Swimming Pool.

Council is committed to maintaining all current services. These functions and services are linked to the Strategic Community Plan and are listed below.

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Office of the Chief Executive Officer The Office of the Chief Executive Officer provides		Elected Member Liaison and Administrative Support	Organisational values are
		CEO and General Manager Support	
a strategic and coordinated approach to Council business including	Administration that is visionary and innovative in	Leadership and Strategic Direction	Key strategic partnerships are developed to deliver services
		Strategic Partnerships and Alliances	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
General Manager Urban and Community	High-quality sport and recreational opportunities and facilities that foster	Strategic Project Management and Major Projects	Enhance the existing community sport and recreation facilities and sites
The General Manager Urban and Community provides leadership and management oversight of Urban and Community	A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.	Leadership and Management Oversight	to encourage further participation, health and general wellbeing • Compliance with legislation
Services (Assets and Infrastructure and Operations and	An empowered Council and Administration that is visionary and innovative in	Planning Policy	Council services and programs are reviewed
Environment, and Community Connections) that provides key services to the community in accordance with Council's strategic directions. This Department also has functional responsibility for Strategic Planning and Delivery which works with the community to establish Council's strategic vision and priorities and collaborate with the community towards achieving these goals.	meeting community needs.	Strategic and Corporate Planning	 Staff are highly committed to Burnside Staff are highly satisfied and working in a safe and supportive culture Planning policy that enables a variety of housing options in appropriate locations

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Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Community Connections	A vibrant and diverse	Pepper Street Arts Centre	Number of, and attendance
The Community Connections Department delivers services and programs which enhance and foster community learning and development and provide targeted community wellness and lifestyle choice support services to the City of Burnside community.	community that has a strong sense of belonging and wellbeing.	••	levels at, programs, events, activities and initiatives that celebrate artistic and cultural diversity • Produce and implement a Community Development Strategy • Aged persons are supported with appropriate programs and services delivered • Community services are provided including partnering with other service providers
		Community Grants and Sponsorships	
		Australia Day Celebration,	
		Library and Community Events	
		Community Development Program	
		Youth Development Program	
		Social Inclusion and Wellbeing Programs (Men's Programs, ER Men's Shed, Strength for Life, 3R's, Come and Try)	
	A safe community that values and supports its people.	Volunteer Coordination	Youth are supported with programs and services delivered
	access a range of formal and informal education, information, public health and other services and opportunities that enhance their lives.	Community Transport Program	
		Toy Lending Service	
		FYI Café Intergenerational Initiative	
		Home Support Program (Commonwealth Home Support Program)	
		Local History Support Service	
		Burnside Library Lending & Lifelong Learning Services	
		Community Mobile Library	
		Four Community Centre's	
		Justice of the Peace Service	
		George Bolton Swimming Centre and Swim School	

Department	Strategic Community Plan	Functions and Services	Strategic Community Plan
<u> </u>	Desired Outcomes	Arbaria ultura Maiatanana	Indicators
Operations and Environment	Sustainable, engaging and functional public spaces and streetscapes.	Arboriculture Maintenance Programs	Street plantings coordinated and appropriate to the environment
Ensure that the City's urban spaces including assets, parks, reserves and roadways, are fit-for-purpose and appropriately maintained for the use and benefit of the community.	An effective transport network that supports safe and efficient movement, connecting people and places.	City Safe Maintenance Programs	Well maintained parks and reserves
		City Civil Maintenance Programs	Upgraded and sustainable
	watercourses protected and conserved and enjoyed.	City Clean Programs	public spaces and streetscapes that reflect and enhance the environment and meet community needs
		Natural Resource Management	
		Strategic Tree Management	Traffic and transport network that functions safely
	resources and minimisation of waste to address climate change.	Parks Maintenance Programs	and efficiently
		Environmental Sustainability	Implement land management that promotes bushfire management, biodiversity and environmental sustainability
		Conservation and Land Management	
		Waste Management	Environmentally sustainable
	A safe community that values and supports its people.	Graffiti Removal Program	practices included in Council activities
	Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Depot Workshop Operations Management and Administration	Year on year reduce waste to land fill
			Implement key findings from the Environment and
	Delivery of good governance in Council business.		Biodiversity Strategy
		Contract Management	Compliance with legislation
		Depot	Implement land management that promotes
			bushfire management,
			biodiversity and environmental sustainability
			Eastern Region Alliance Councils development of an alternative water source for parks and gardens
			Environmentally sustainable practices included in Council activities
			Implement key findings from the Environment and Biodiversity Strategy
			Climate Change Adaptation Plan



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Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Assets and Infrastructure The City's engineering assets, infrastructure, open space, recreational facilities, buildings including transportation	Sustainable, engaging, healthy and functional public spaces and streetscapes	Open Space Planning and Landscape Architecture	Upgraded and sustainable public spaces and streetscapes that reflect and enhance the environment and
	High quality sport and recreational opportunities and facilities that foster healthy lifestyles	Urban and Asset Projects	meet community needs • Public Domain Streetscape Strategy
and drainage infrastructure, are fit-for-	Fit-for-purpose and cost- effective infrastructure that	Asset Planning	Continue to implement the
purpose and cost-	meets community needs.	Civil Projects	Sport and Recreation Strategy to meet community
effectively managed in an environmentally sustainable manner.		Building and Property Management	needs and aspirations
sustainable manner.	Natural environments and watercourses protected, conserved and enjoyed.	Environmental Engineering	Enhance existing community sport and recreation facilities and sites to encourage further participation, health and general wellbeing Council assets and infrastructure are well managed through 'whole of life' and are cost-effective to meet community service needs
			Contemporary sustainable design included into infrastructure projects
			Water harvesting included in asset and infrastructure projects

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
General Manager Corporate and Development	Our Community is actively engaged and involved in shaping the City's future.	Community Engagement	Council services and programs are reviewed
Corporate Services and	A range of businesses and organisations that increase vitality and wealth in the City.	Economic Development	Compliance with legislationStaff are highly committed to Burnside
leadership and management oversight of	Delivery of good governance in all Council Business.	Insurance	Staff are highly satisfied and
the Corporate and Development Division (Finance and Strategy, and		Work Health Safety and Risk Management	working in a safe and supportive culture
People and Innovation, City Development & Safety) and also has functional responsibility for Council's Governance, Business Improvement, Economic Development and Risk Management functions that provide key services both internally and externally in accordance with Council's strategic directions.	An empowered Council and Administration that is visionary and innovative in meeting community needs	Strategic Communications	Realise material benefit from business processes and software
	A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.	Leadership and Management Oversight	Community participation rates and awareness of opportunities to participate in community consultation activities
	Cost-effective, leading-edge technologies that deliver efficient Council services that benefit the community.	Efficiency and Effectiveness	Burnside continues to be home for 6,200 or more local businesses Produce and implement an
			Economic Development Strategy • Our City and Council are promoted



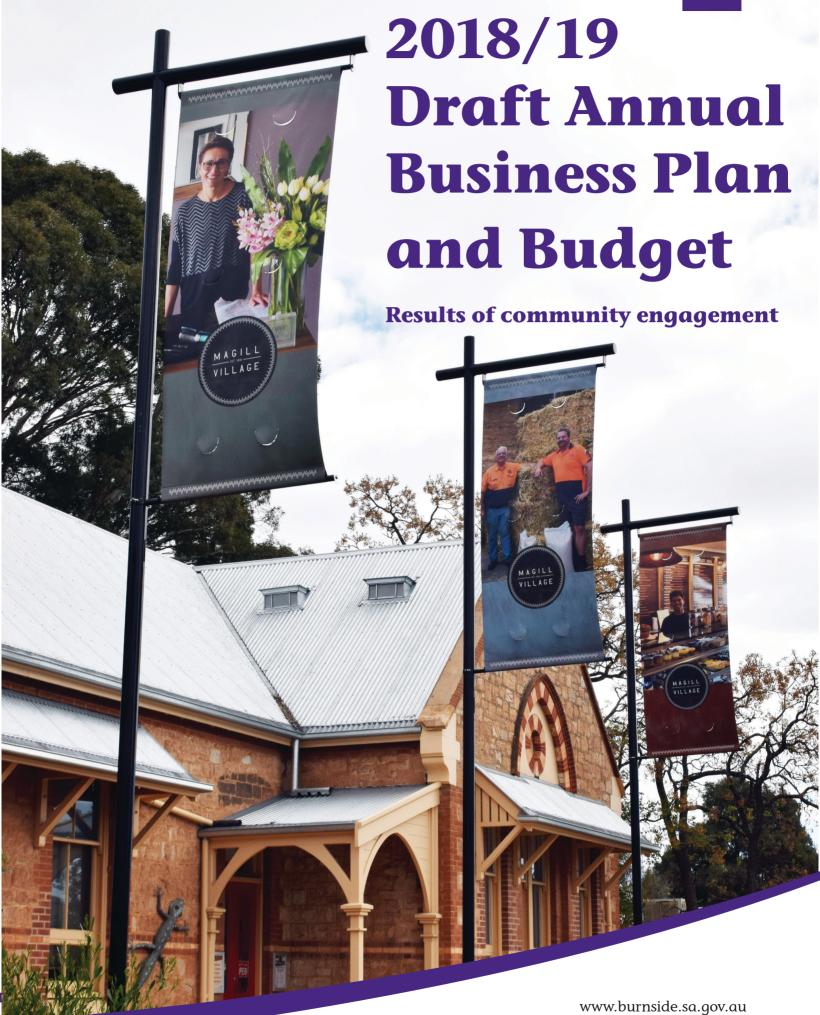
Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Finance and Governance	Delivery of good governance in all Council business.	Financial Planning, Budgeting and Forecasting	Council services and programs are reviewed
The Finance and		Financial Analysis, Management and Reporting	Compliance with legislation
Governance Department supports Council to achieve a sustainable	A financially sound Council that is accountable,	Accounts Receivable and Payable	Financial sustainability in accordance with Local
financial platform through managing financial	responsible and sustainable.	Rates Modelling and Debtor Management	Government Association financial indicators
transactions and providing governance and procurement advice and support in a manner which supports both short and long-term financial sustainability, accountability and transparency of public	Representation that is ethical, respectful, transparent and instils confidence, reflecting the best interests and values of the community.	Governance	 Key strategic partnerships are developed to deliver services A training and development program for Elected Members
	An empowered Council and Administration that is	Payroll	is implemented
	visionary and innovative in meeting community needs.	Procurement and Contract Management	Services meet the needs of the community
of probity, transparency, accountability and risk management are embraced and maintained.		External and Internal Audit (outsourced functions)	

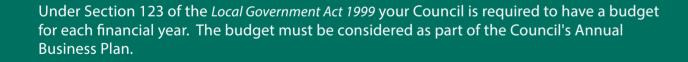
Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators		
People and Innovation	A community that can access a range of formal	Website Development and Maintenance	Residents feel safe, healthy and connected		
capacity and capability to enable the delivery of Council's strategic	and informal education, information, public health and other services and opportunities to enhance their lives.	Creative Design	 Council services and programs are reviewed Compliance with legislation 		
a culture of accountability, and achievement. Ensure outstanding	Delivery of good governance in Council business.	Intranet Administration and Application Development	Staff are highly committed to Burnside		
systems and records		Information Management	. Chaff are highly a sticfied and		
management support to provide efficient service	that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.	Learning and Development	Staff are highly satisfied and working in a safe and		
delivery and information dissemination to the organisation and greater community. It also provides the first point of contact for our customers which lead to a first and overall impression of Council. The department fosters and develops a strategic approach to the provision of customer experience policies, programs and activities across the organisation.		Strategic CustomerWise Program	supportive culture Realise material benefit		
		Workforce Management and Operations	from business processes and software		
	that support efficient Council services and governance to benefit the community.	Telecommunications	Organisational values are		
		Network Infrastructure and Security	demonstrated by all • Develop the leadership		
		Information Technology Projects and Support	abilities and potential of our staff through our Performance Development		
		GIS and Mobile Computing	and Review Framework		
		Customer Service	The community has a high		
	An empowered Council and Administration that is visionary and innovative in meeting community needs.	Change Management and Strategic Organisational Development	regard for customer service provided by the Council		



Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
City Development and Safety	Conservation and enhancement of the historic character of the City.	Heritage	Historic items of state and local significance and Historic Conservation Zones
Assessment and Compliance Services are undertaken in a consistent, professional and transparent manner and	An effective transport network that supports safe and efficient movement, connecting people and places.	Traffic Management	Conservation programs and initiatives are undertaken by Council to assist residents
that our Development Plan is consistent with Council's Strategic Plan and the 30-	A safe community that values and supports its people.	Planning Assessment and Development Compliance	Coordinated traffic planning through the City
Year Plan. Ranger Services provide effective		Building Assessment	Traffic and transport
and professional parking control, animal		Development Administration	network that functions safely and efficiently
management, bushfire management and other		Eastern Health Authority	Integrated Transport
regulatory compliance		Infrastructure Compliance	Strategy
services to the community.		Ranger Services	Residents feel safe, healthy and connected to their community
		Initiatives that support disaster and hazard management are in place	
			Continue to implement the Public Health Plan







This document presents the community engagement results of the 2018/19 Draft Annual Business Plan and Budget consultation.



2018/19

Draft Annual Business Plan and Budget

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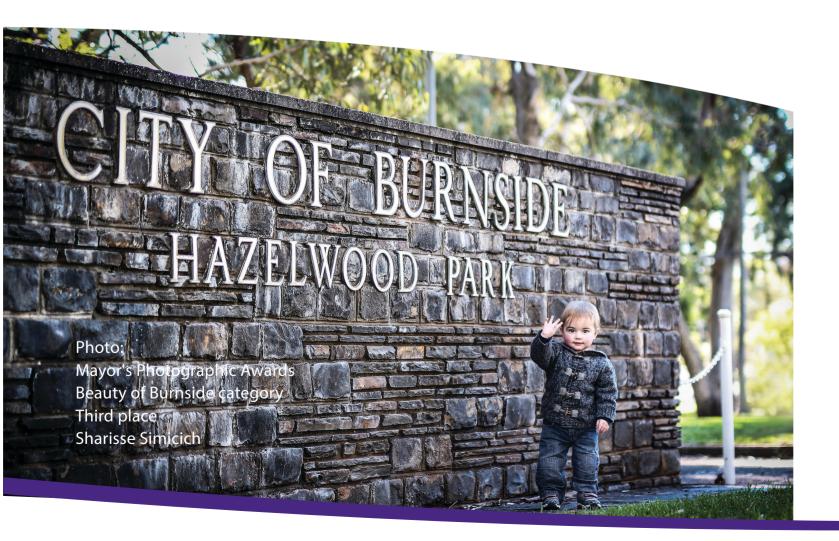
1. Introduction

This report presents the results of the community engagement undertaken on the 2018/19 Draft Business Plan and Budget. It outlines the engagement processes undertaken and reports on the inputs from the community.

In this engagement the community was asked to provide an opinion on the proposed rate increase in relation to service levels. The community were also asked to submit ideas for projects that could be considered by Council in future planning. These are projects that the community consider will improve thier local neighbourhood.

Education on the 'cost of business' and Council's rating policy history was also undertaken as part of this engagement.

Consultation on a business plan and budget is a legislative process required by the *Local Government Act 1999*. The City of Burnside works to exceed the requirements of legislation to gain feedback from our community. This feedback in turn influencing the decision making of Council.



2. Engagement process

The City of Burnside's 2018/19 Draft Business Plan and Budget engagement process complied with legislative requirements per the *Local Government Act 1999 Section 123 (4)* that: For the purposes of subsection (3)(b), a public consultation policy must at least provide for the following:

- (a) the publication in a newspaper circulating within the area of the council of a notice informing the public of the preparation of the draft annual business plan and inviting interested persons -
 - (i) to attend:
 - (A) a public meeting in relation to the matter to be held on a date (which must be at least 21 days after the publication of the notice) stated in the notice;
 or
 - B) a meeting of the council to be held on a date stated in the notice at which members of the public may ask questions, and make submissions, in relation to the matter for a period of at least 1 hour, (on the basis that the council determines which kind of meeting is to be held under this subparagraph); or
 - (ii) to make written submissions in relation to the matter within the period (which must be at least 21 days) stated in the notice.

The engagement with the community on this Draft Business Plan and Budget complied with the legislative requirements with:

- community engagement commencing on 7 May 2018 and closing on 1 June 2018 (open for 26 days).
- a Public Notice for the public meeting issued in the Eastern Courier Messenger on 2 May 2018, pg 9-21 days prior to the Public Meeting on 23 May.
- a Public meeting conducted on 23 May of 1.5 hours in duration, with 10 attendees (not including five Elected Members or Council Administration staff). A copy of the presentation and questions raised from the session (posted online and emailed to the attendees), can be found at Appendix 5.1 and 5.2.

Other engagement undertaken included:

- City-wide distribution of an engagement flyer, and a hard copy survey with Reply Paid envelope (that includes notification of the Public Meeting date) to 23,820 residential and business properties. The flyer and survey can be found at Appendix 5.3 and 5.4.
- Postage of 5000 copies of the engagement flyer, survey and Reply Paid envelope to all ratepayers that live external to the City.
- Promotion in the City of Burnside May 2017 eNews, sent to 1374 users.
- Elected Members notified of upcoming engagement and commencement in Information Document Community Engagement Report weekly from 14 March 2017.



- Public Elected Member Workshops 13 and 27 March, and 12 June 2018.
- Web-based and engage.burnside campaign (visited by 290 individuals) including online survey, copy of document, Latest News releases and email response option.
- Email to engage.burnside subscribers to:
 - Launch the engagement on 7 May, delivered to 1377 recipients
 - Promote the community sessions on 22 May, delivered to 1373 recipients
 - Promote closing of engagement on 29 May, delivered to 1367 recipients.
- Copies of the document made available to read at the Civic Centre customer service counter and downloadable online.
- Promotion on social media and Council website for opening of engagement, public meetings and last call to action days before the engagement period closed. Burnside FaceBook account
- 3 posts on 7, 21 and 29 May reaching 1658 followers; City of Burnside Twitter account 4 tweets/retweets on 7, 18, 21 and 29 May reaching a minimum 2,272 followers (not accounting for the number of followers reached when retweeted by other accounts). Examples of social media activity can be found at Appendix 5.6 and 5.7.
- Email banner distributed on all emails sent by Council Administration email accounts to promote the Public Meeting from 7 11 May and 28 May 1 June.
- Council officer and contact details made available for further enquiries.
- · Banner signage at various main road locations.



3. Engagement outcomes

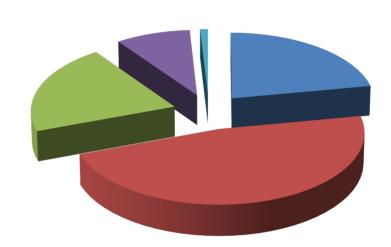
579 surveys and one telephone call was received for this engagement. 10 community members attended the public meeting. 539 valid responses were considered in the results.

3.1 Responses to the 'Cost of Business' question

47.3 per cent (n=255) of the respondents support the proposed 2.70 per cent rate increase that maintains current services with minor enhancements. Two respondents who selected this option said that they would also agree up to 3 per cent.

Other comments include:

- this selection made presuming all information supplied is true and accurate.
- only if the footpath in Theile Grove is done otherwise no.
- increase should be in line with LGPI note that it was higher in 2011, 2013 and 2015.
- 2.7 per cent is almost in line with inflation.



- I support a rate increase of 2.70 per cent which will maintain current services with minor enhancements
- I support a rate increase of less than 2.70 per cent which, to remain financially sustainable, will require a reduction in current services
- I support a rate increase of greater than 2.70 per cent which could enable faster debt repayment and/or provide opportunity for an increase in service levels and/or new projects and infrastructure
- Other
- Did not answer

20.8 per cent (n=112) support a rate increase of less than 2.70 per cent which, to remain financially sustainable, will require a reduction in current service levels. Nine respondents said that the rate increase should be 0 per cent. Five respondents said the rate increase should be two per cent, with another four stating that the rate increase should be less than two per cent. 24 further preferred value ranges were given by respondents and the full range can be seen in Appendix 5.8.

8.9 per cent (n=48) support a rate increase of greater than 2.70 per cent enabling faster debt repayment and/or provide opportunity for an increase in service levels and/or new projects and infrastructure. Of the 48 respondents, 12 gave a preferred value range with three supporting a greater than 2.70 per cent rate increase if the funds were dedicated only to debt repayment and not increasing service levels or for new projects. Seven further preferred value ranges can be seen in Appendix 5.8.



22 per cent (n=119) did not answer / did not select a preference although some did provide comment. Of these respondents,13 recommended that there should be 0 or no rate increase; and three said that they needed to know what services would be reduced/cut before they commented. Two responses were received for each the following:

- the same or less than the current/last increase
- a rate increase of 2 per cent or less
- a rate increase of 2.5 per cent
- a rate increase of 2 per cent.

12 further preferred value ranges were given by respondents and the full range can be seen in Appendix 5.8.

Considering the comments given by respondents regarding a suggested rate increase, 22 said that the increase should be 0 per cent; with the remaining options given each gaining five or less repeat responses.

3.2 Project ideas to improve local neighbourhoods

The community was invited to submit ideas for projects that could improve their local neighbourhood. These ideas could then be considered by Council in the planning for future projects.

Response to this question focussed largely on requests for services or complaints including improving traffic management, car speeding issues, request for new or renewed footpaths, road sealing, removing foliage overhanging footpaths from private properties, improvements to reserves and parks, complaints about developments and trees, and requests for more verge and street sweeping. The full list of responses can be seen in Appendix 5.9 and the top four areas that attracted the highest responses are:

- Parks / reserves n=55
- Traffic management / speed n=42
- Footpath works n=34
- Tree trimming / maintenance n=25.

A broad range of suggested projects were offered and those that received the most responses are listed below:

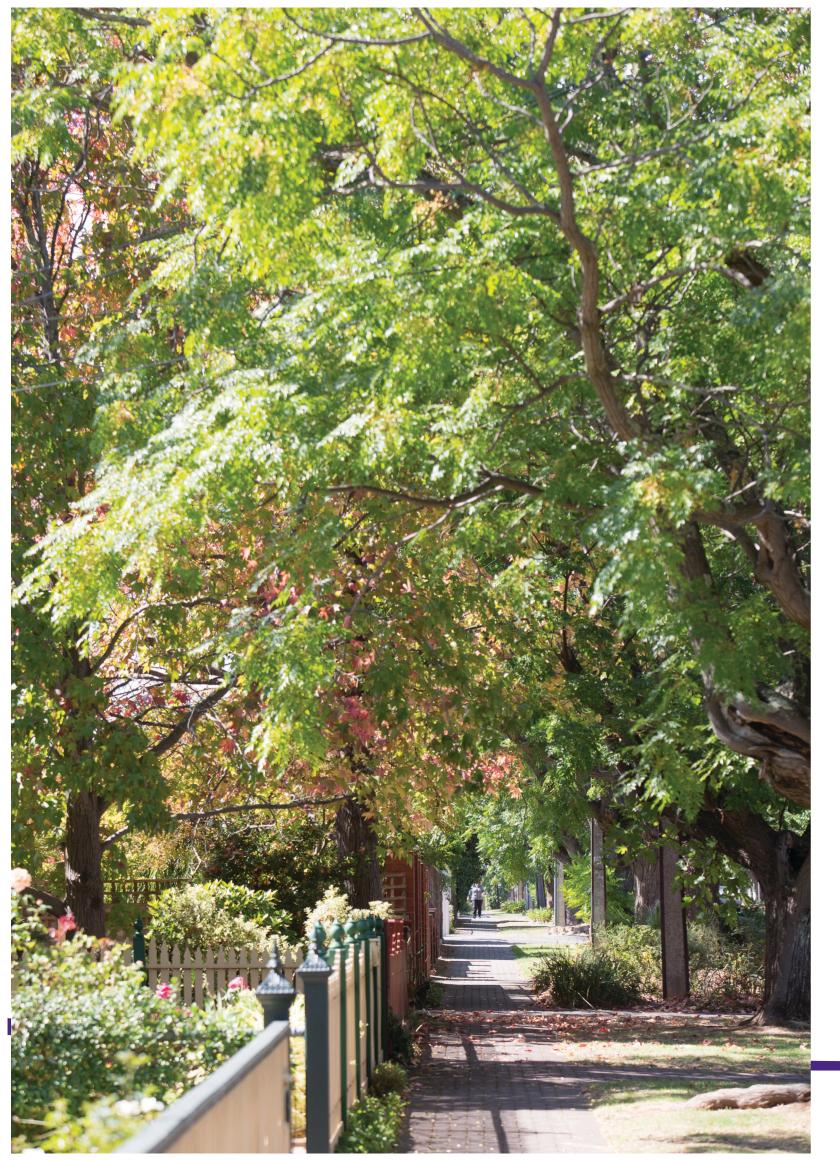
- Services for youth n=6
- Continue with core services; no role in social cohesion; keep to basics n=6
- Magill redevelopment n=5
- Sustainable organic market or community market n=4
- Increase cat control; introduce cat by-law n=4.

The wider list can be seen in Appendix 5.9. Six responses were given by residents advising that Council should deliver on their core services – keep to the basics - and that they do not have any role in social cohesion.

The community was asked to submit ideas to improve their local neighbourhoods and they include:

- Projects to recognise Kaurna history commemorate this history at sites eg at Waterfall Gully.
- A scheme to interest new residents in their gardens/improvements.
- · Underground power lines.
- · Public fete or fair with carnival rides.
- Community event (eg Bowden Queen St Fair), foodie event.
- Youth placement to gain work experience at Council.
- Neighbourhood Watch for every street.
- Highlight lighting for significant trees with lights on until midnight.
- · Elegant wall art on buildings.
- Free compost delivery to residents as a water saving measure; free seedlings for residents to plant.
- · Outdoor market at the Hub.
- Film events, movies in the park.
- · Incentive to encourage battery installation.
- · Community programs to encourage residents to move to renewables.
- Living Smart program.
- Council Leadership Program like ACC to encourage people to get involved in local area projects.
- Regular inspection of all streets trees/maintenance, footpath, kerb, overhanging foliage.
- Trap stormwater to feed to street trees.
- Recover costs incurred by contractors.
- Consider redeveloping large blocks that are being sold.
- A scheme to help people install solar panels and pay back council (via rates increase for them).
- · Decrease water runoff from houses education scheme.
- Competitions with schools to resolve issues.
- · Queens Lane development.
- A cost regulation project with community influence to work out effective ways to reduce rates by 10 per cent.
- Over 70's living in their own home should pay no more than the minimum rate declared.
- Grey water on gardens new builds incorporate this design.
- Set up recycling centre where people can purchase used items collected from Hard Rubbish or donations.
- Household battery disposal.
- Maintain clearance on footpaths from overhanging trees by having residents trim/clear public campaign to encourage residents.
- A modular pump track that can be relocated throughout Council to different sites.
- Outdoor exercise equipment in Hazelwood Park.
- More seating, barbecues, shade for playgrounds and new playgrounds across various parks and reserves (eg Second Creek, Hallett Road; Linden Gardens Reserve; Hewitt Avenue; Seaforth Reserve; Riesling Crescent, Wattle Park; Park Avenue, Rosslyn Park; Hallet Road, Erindale; Penfold Park; Kensington Gardens Reserve; Tusmore Park; Stonyfell playground; Hazelwood Park; Webb Street Park).
- Conyngham Street dog park improvements.





3.3 Other comments on the 2018/19 Draft Business Plan and Budget

Respondents were asked if they had any other comments about the 2018/19 Draft Business Plan and Budget (the themes can be seen in Appendix 5.10). Eleven per cent (n=24) of the responses were further requests for works to be undertaken in their street such as footpaths, kerbing, installing signage, suggestions for traffic management and park/playground upgrades; and 0.5 per cent (n=6) were complaints about works recently undertaken.

Nine per cent (n=20) of the responses accounted for the need to reduce overall expenditure through prudent spending and financial constraint; reducing waste and not spending on non-essential items. A minor number of respondents (three per cent, n=6) inferred the theme of non-essential spending by asking Council to keep to basics and core business, and do the basics really well - forget the luxury items. Two per cent (n=5) asked that employee costs be reduced and not exceed 25 per cent; and another three per cent (n=6) called for rate capping and amalgamations.

Comments (n=4) were made regarding the proposal for a local history officer, reflecting the theme of keeping to basics and only spending on the 'three R's', that this expense should not be undertaken, or the costs contributed to youth services. One respondent gave their support for the local history officer. It is important to note that the overall support for the Draft Annual Business Plan and Budget overrides opinion on individual projects.

Ten per cent (n=21) of the responses related to the elected member body asking for more transparency, honesty, a reduction in the number of elected members, and expressing frustration on the amounts of money spent on/by councillors for legal fees.

The strongest response theme were compliments. 18 percent (n=39) expressed their thanks to City of Burnside for their hard work and expressed appreciation for the efforts to keep rate increases low while still delivering services and projects.

4. Summary

In this engagement the community was asked to provide an opinion on the proposed rate increase in relation to service levels. Of 539 valid responses, 47.3 per cent supported the proposed 2.70 per cent rate increase that maintains current services with minor enhancement. Considering the comments given by respondents that did not support the suggested rate increase (if it should be less or greater), 22 (4.08 per cent) said that the increase should be 0 per cent; with the remaining options given each gaining five or less repeat responses.

The community were also asked to submit ideas for projects that could be considered by Council in future planning. These are projects that the community consider will improve their local neighbourhood. Although responses to this question focussed largely on requests for services or complaints, a broad range of responses were given with 1.1 per cent of the total respondents seeking services for youth; 1.1 per cent said that Council has no role in social cohesion and should keep to the basics; 0.9 per cent supported the Magill redevelopment; and 0.75 suggested a sustainable organic market or community market and increased cat control. There are a broad list of suggested projects given on page nine, and the majority of these suggestions are given by one respondent.

When asked for any other comments about the Draft Business Plan and Budget, a small per cent of responses (11 per cent and below) were each received for themes such as requests for works on their street, alternative suggestions for managing the Council's accounting system; or comments on Elected Members. 18 percent or respondents to this question expressed their thanks to City of Burnside for their hard work and expressed appreciation for the efforts to keep rate increases low while still delivering services and projects.





5. Appendix

5.1 Public Meeting Presentation



City of urnside

Purpose

- · Budget overview
- · Cost of Business
- Budget achievements for 2017/18 and highlights for 2018/19
- Operating and Capital project proposals
- Rates information
- Benchmarking Information
- Next Steps

Your City



The 2016 Census revealed the following statistics for the City of Burnside:



The Estimated Resident Population of the City of Burnside as of 30 June 2016 (obtained from the Australian Bureau of Statistics) is 45,464.

> The largest increase in ancestry is Chinese and Indian.



25 % of them arrived in Australia between 2011 and



Only 3% have difficulty communicating in English.

26 % of the population reported doing some form of voluntary work in 2016.



There are 2,841 couples with young children in the City of Burnside in 2016, comprising 16 %



20.4 % of the population earned an income of \$1,750 or more per week in 2016. $34.2\,\%$ of the dwellings were medium or high density,



 $35.2\,\%$ of households with a mortgage were making high loan repayments of \$2,600 or more per month.

ompared to 26 % in Greater Adelaide.

22 % of people came from countries where English was not their first language.



371 gained citizenship in 2016/17.

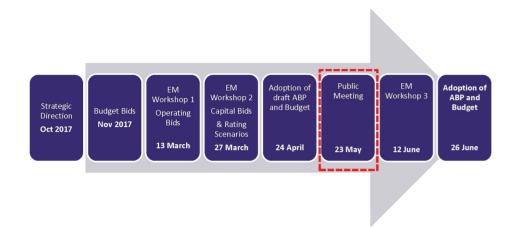
BUDGET PROCESS, KEY HIGHLIGHTS AND **CHALLENGES**



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Budget Process and Timetable



The Annual Business Plan and Budget process spans for over 9 months

Aligning Annual Community Survey to draft budget

Annual Community survey feedback topic	Alignment to the 2018/19 Draft Budget
"Build Burnside" – community identified this as the most important focus area	Provision & maintenance of infrastructure the most important Council service (followed by the provision and maintenance of street trees); • \$4.7M investment in new capital • \$10.3M in renewing infrastructure assets
Footpaths	56% of respondents are satisfied with the provision and maintenance of footpaths • \$0.4M investment in NEW footpaths • \$1.4M in renewing existing footpaths
Youth Services	72% of the respondents consider Youth Services important. Of those that ranked youth services as important 38% suggested Council should have a skate park and 18% wanted more recreation facilities for youth. Proposed project for Skate Park Research Proposed new service Community Participation Events (targeting youth & families and over 50's)
Participatory Budgeting	61% of respondents would like to be involved in a participatory budgeting process Participatory Budgeting Project Community Surveys for high profile projects
Shared Community Facilities	8 in 10 (81 per cent) residents are in favour of shared community spaces. Majority of respondents suggested Kensington Gardens Reserve and Kensington Park Oval Kensington Gardens Masterplan and Works Conyngham Street Depot
Place Making	63% of respondents expressed support for projects that improve business areas • Magill Village Redevelopment • Pilot Project – Place Making Grants

The Annual Budget Balancing Act

Community Expectations: Increased services Low Rates Capital Investment



Cost of Business: Cost increases Cost Shifting Asset Maintenance Level of Debt Financial Sustainability

Key Challenges for 2018/19

- Potential Rate Capping
- Savings Target of \$590k (1.5% of rates revenue) third year of self imposed savings target
- Additional Cost Pressures (some examples below):
 - > China Waste Ban (\$400k)
 - > Solid waste levy increase (\$104k)
 - Roads to Recovery (\$343k)
 - November 2018 Election costs (\$150k)
- Balance between Council rates and services
- · Financial Sustainability
- Focus on effectiveness and efficiency
- Maintaining Assets





Cost of Council Business

0	cal Government Price Index for expenses (existing services)	2.90%
Le	ss: Adjustment for cost already accounted for in the 2017/18 Plan	
	Electricity (\$200k)	-0.5%
	Solld Waste Levy (\$88k)	-0.2%
Δd	d: Adjustment for ongoing costs not accounted for in the 2017/48 Plan	
	Reduction in rates income due to increases in appeals and objections (\$71k)	0.2%
	Increase in sitting fees per annual review (\$7k), postage expenses (\$10k) and Emergency Services Levy (\$4k)	0.1%
Ad	d: Additional significant ongoing cost pressures forecast in 2018/19	
	Solid waste levy (\$104k)	0.3%
	Recycling Waste Ban (\$400k) - yet to be confirmed and may potentially fluctuate by 50% either	1.0%
	way	0.4%
	Election Costs (\$150k)	0.1%
	Depreciation expenses (due to revaluation and over and above Local Government Price index $-$47k$)	



In Spite of Council's Cost of Business being 4.20%, Council is proposing a rates increase of 2.70%. The shortfall will be covered by the self imposed savings target of \$590k (1.50% of the rates revenue). This is the third year that Council has aimed for a 1.50% savings target.

Key Items to note: -Dec 2017 CPI - 2.30% -Dec 2017 LGPI - 2.90%



- ✓ Second lowest rates increase (2.30%)
- √ Savings target achieved (\$560k)
- √ No reduction in services
- ✓ On target to achieve Adopted Budget Surplus of \$1.01m by the end of this financial
- ✓ Capital spend as at end of April \$10.47m

2018/19 Budget Highlights

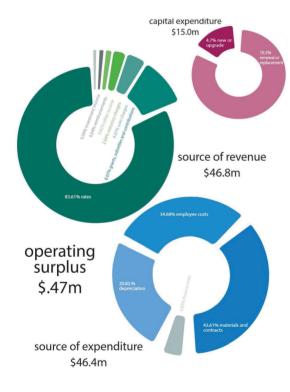


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- ✓ A 2.70 per cent average rate increase Lower than the Dec Local Government Price Index of 2.90 per cent
- √ No reduction in services
- ✓ Delivery of a sustainable budget with a \$475k Operating Surplus
- √ \$590k in targeted savings
- ✓ \$4.7m investment in new and upgrade capital projects (such as Magill Village redevelopment, Brown Hill Keswick Creek, new footpaths & drainage)
- ✓ \$10.3m investment in renewal and replacement projects (such as continuing the Burnside Library Collection, renewing footpaths, kerbs and roads)
- ✓ \$0.44m in new services and projects
- ✓ Debt position per draft Budget as at 30 June 2019 \$15.77m



FINANCIAL RESULTS, COMPARISON AND PROJECT INFORMATION



Draft 2018/19 Financial Snapshot

Draft 2018/19 Financial Indicators

Description	Target amount (LGA Recommended Target)	Audited Actuals 2015/16 \$('000)	Audited Actuals 2016/17 \$('000)	Forecast 2017/18 \$('000)	Draft Budget 2018/19 \$('000)
Operating Surplus/(Deficit) (including subsidiaries)	Operating Surplus position	1,349	1,919	755	475
Operating Surplus/(Deficit) Ratio (including subsidiaries)	0 – 10%	3.0%	4.3%	1.7%	1.6%
Net Financial Liabilities	Less than Total Annual Operating Revenue	14,333	14,398	19,955	22,334
Debt to Total Income Ratio	No LGA target Audit Committee recommendation 0-50%	19%	23%	33%	34%
Net Financial Liabilities Ratio	Between 0 - 100%	33%	32%	44%	47%
Asset Sustainability Ratio	Greater than 90% but less than 110%	91%	105%	106%	99%
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Assumptions



- Draft Budget based on a built in savings target of \$590k.
 Not achieving this will reduce the Surplus.
- No change in Rating Policy Differential Rating only on Vacant Land
- No change in staffing level Salaries and Wages budget based on 160.90 Full Time Equivalents
- No change in timing for Financial Assistance Grants
- Growth assumed at 1.0% (Glenside). However, it has been assumed that the cost from this development will impact in 2019/20



Comparison of Draft Budget with the Adopted Long Term Financial Plan (LTFP)

Key driver	Per 2017/18 Adopted LTFP	Per Draft 2018/19 Budget
Rates	2.50% plus 1.0% organic Growth	2.70% plus 1.0% organic Growth
Cost Index	2.50%	2.30% Dec 2017 Consumer Price Index 2.90% Dec 2017 Local Government Price Index
Employee Costs	2.00%	2.00%
Staffing	160.9 Full Time Equivalents	160.9 Full Time Equivalents
Savings Target	1.50% of Rates Revenue (\$585k)	1.50% of Rates Revenue (approx \$590k)
Operating Projects	\$400k	\$444k
Capital	\$4.49m (new) \$10.5m (renewal)	\$4.67m (new) \$10.34m (renewal)
Operating Surplus	\$976k	\$475k (reduction in surplus mainly due to the impact from the Recyclables Waste Ban \$400k)
Debt	\$15.99m	\$16.3m (per draft) \$15.8m (Q3) (Debt has increased compared to the LTFP primarily due to the decline in Operating Surplus by \$501k)

Operating Projects and New Services (\$444k)

OPERATING	PROJECTS	
Burnside Worl	For The Dole Conservation Project	
Canopy Action	Plan - Implementation	
Efficiency and	Effectiveness Program	
Mount Osmon	d Road Landslide Works	
Records Back	og Project	
Community Su	rveys For High Profile Projects	
Dial Before Yo	u Dig Request Automation	
Hills Face Res	serve Vegetation Management Plan	
Pilot Project -	Place Making Grants	
Resilient East	Regional Climate Change Action	
Local History	and Cultural Officer	
TOTAL DRAF	T OPERATING PROJECTS \$395K	





Draft Capital Projects Summary

Item	Proposed for funding (\$)
New / Upgrade Capital	\$4,665,000
Renewal / Replacement Capital	\$10,343,500
TOTAL	\$ 15,008,500

COMPARISON WITH 2017/18 LTFP	NEW	RENEWAL	TOTAL
Per 2017/18 ADOPTED LTFP	\$4,490,000	\$10,511,500	\$15,001,500
Per Draft 2018/19 Capital Budget (above)	\$4,665,000	\$10,343,500	\$15,008,500
Difference	\$175,000	(\$168,000)	\$7,000

Draft Capital Projects - New or Upgrade (\$4.67m)

Depot Pallet Racking
Mobile Workforce and Device Management
Participatory Budgeting Project
New Open Space Infrastructure
New Open Space Furniture and Fittings
Disability Discrimination Act Compliance Project
Skate Park Research
Miller Reserve - Amenities Upgrade
ERA Water Connection Costs
Civic Centre Upgrades
Constable Hyde Redevelopment
Footpath New Construction Program
Kensington Gardens Masterplan & Works
Conyngham Street Depot
Drainage New Program
Magill Village Redevelopment
Brownhill Keswick Creek Project



Draft Capital Projects - Renewal or Replacement (\$10.34m)

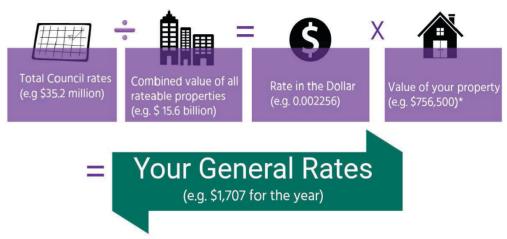
С	ivic Centre Pond Pump
s	ports Field Lighting Replacement
С	orporate Mobile Device Refresh
Ρ	lant Replacement - Depot Based Minor Plant
В	us Shelter Renewal Program
S	treetscape Signage Renewal
R	ecords Management System Upgrade
Н	ills Face Trails
ln	frastructure Emergency Program
R	oad Cracksealing Program
R	etaining Walls Renewal
С	ore Network Upgrades
	lexandra Prescott Conservation Management Plan ctions
D	rainage Renewal Program
F	encing Renewal
В	uildings Emergency Program
0	pen Space Furniture and Fittings Renewal

Traffic	Signals Light Emitting Diode (LED) Upgrade
Tennis	Courts
Public I	ighting Renewal Program
Traffic (Calming Program
Plant R	eplacement - Depot Based Light Fleet
Playgro	ounds
Burnsid	le Library Collection Renewal Program
Open S	pace Renewal
Hazelw	ood Park
Civic C	entre Renewal Works
Civic C	entre Light Fleet Replacement
Commu	unity Buildings Program
Creek F	Rehabilitation Works
Plant R	eplacement - Depot Based Major Plant
Footpat	th Renewal Program
Kerb Pr	ogram
Road R	esurfacing Program

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How are your rates calculated?



*The capital value used by Council for your property is provided by the State Valuation Office.

There will be no change in Rating Policy in 2017/18 and Vacant Land will continue to be differentially rated at 150% of the Residential Rate in the Dollar.

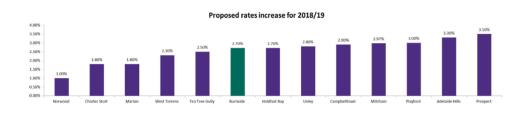
City of Burnside Rating History



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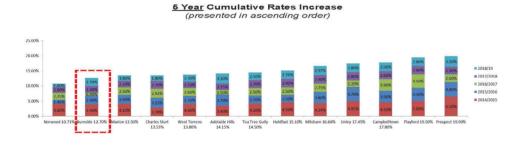


Rates - How do we compare?

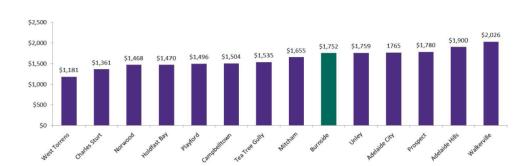


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Rates - How do we compare?



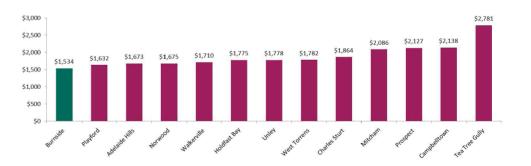
Average Rates Comparison
Based on 2017/18 information



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Average Rates Comparison

What a ratepayer would pay for a \$700k property in other Council areas*

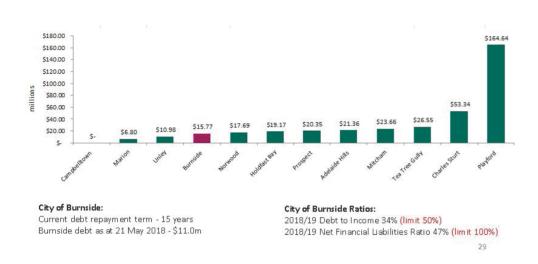


*Based on 2017/18 information

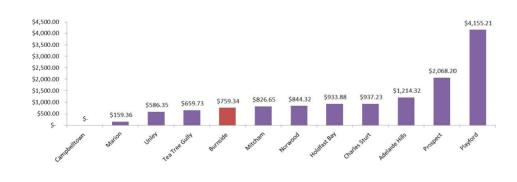
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2018/19 Debt - How do we compare? (in millions)

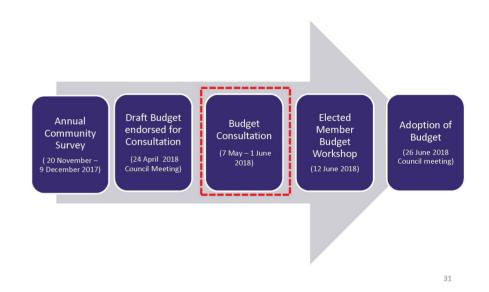


2018/19 Debt Level by Rateable Property* -How do we compare?



*Debt levels based on 2018/19 Forecast Number of Rateable Properties - Based on 2017/18 data

Next Steps - Key Dates



Have Your Say

You can provide your feedback in the following ways:

Through the survey provided at today's session

Via email: <u>burnside@burnside.sa.gov.au</u>

- Via post: Bernie Auricht, Reply Paid 9, Glenside SA 5065

- Via internet: by completing the survey at engage.burnside.sa.gov.au



www.burnside.sa.gov.au business plan and budget 2018/19



Questions?



Please feel free to write down your questions on the notes provided. All responses will be published on the website by cob 28 May 2018

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Thank you for your time



5.2 Public Meeting Questions and Answers



DRAFT 2018/19 ANNUAL BUSINESS PLAN AND BUDGET - PUBLIC MEETING 23 MAY 2018

All questions collected from members of the public on the 23 May 2018 meeting and the responses have been provided below.

QUESTIONS RAISED BY RESIDENTS AT THE 23 MAY 2018 BUDGET MEETING

1. How was the Annual Business Plan Community Meeting publicised?

The community meeting is publicised through the following mediums:

- Unaddressed letter, delivered by Australia Post, to every property within the City. The letter includes the date, time and venue of the meeting (delivered 1st week in May).
- Addressed letter, delivered by Australia Post, to every non-resident ratepayer of properties in the City (delivered 1st week in May).
- Public notice in the Eastern Courier Messenger (published 4 May pg 9).
- Email to engage burnside recipients (7 May to 1,377 recipients; 22 May to 1,373 recipients).
- The eNews (sent 17 May to 1,374 recipients).
- Latest News post on Council's website (posted on 7 May).
- Poster on Community Notice Board in the Civic Centre Customer Service area.
- In the Draft Business Plan and Budget document available for collection at the Library and the Customer Service desk.

2. Can Council involve the community with the Long Term Financial Planning process and in the early stages of the Annual Business Plan?

For the future Long Term Financial and Budget processes, Administration can consider conducting a pre-consultation. In addition to the Council workshops (which are all open to the public), Council has also proposed a participatory budgeting project for 2018/19 to promote further engagement with the residents.

3. Annual Community Survey – what questions are actually asked that the conclusions are drawn from? Are the questions specific?

The Annual Community Survey commenced in November 2017 and concluded in December 2017. The first Annual Community Survey occurred in 2013, with the years to 2016 measuring satisfaction with themes related to the Strategic Community Plan 2012-2025.

Now with strong trend data available, Council sought to undertake the regular survey on a biennial basis allowing alternate surveys to focus on key projects and strategic issues. The 2017 Survey is the first of these strategic surveys that focusses on specific areas of interest to gain opinions of current and future opinions of current and future directions, rather than satisfaction with services. A different approach was adopted to look into key areas to help with the further development of a Strategic Community Plan.







For full details, including links to all past surveys and the questions, refer to <u>Annual Community Survey</u>

4. How many people responded to the Annual Community Survey?

927 responded to the 2017 Survey.

5. What is the annual community survey process? What is the percentage of feedback and across how many households?

The Annual Community Survey is a CATI (Computer Assisted Telephone Interviewing) survey with residents in the City of Burnside Council area. Residents were randomly selected from LGA (Local Government Area) postcodes drawn from the White Pages. Random sampling secures a good mix of respondents as well as providing the chance for every household in the area to be selected to respond to the survey.

To maintain consistency with previous research, a sample of 800 residents was chosen for the CATI even though a statistically representative sample for Burnside is 400.

The 'birthday last' technique is used to gain representation across life stages, then weighted to correspond with the population distributions of age and gender (ABS 2011 Census Data) and also by Wards.

In addition, an online survey is conducted concurrently. This generated an improved level of response by providing residents with another avenue to access the survey; and improving service by allowing participation without the inconvenience of a phone call.

During the fieldwork a sample of 927 respondents was achieved in 2017.

For the CATI survey there is a 100 per cent involvement rate. There are slight variances in response rates for each question dependent upon whether they are 'feeder' questions. An example of this is on page 6 of the 2017 Annual Community Survey. Respondents are asked on their satisfaction with service delivery of footpaths – to which 923 people responded. A follow up question was asked of those who said they were dissatisfied and why (on page 7) – to which 176 responded as this question was only asked of those who said 'dissatisfied /very dissatisfied'.

Each Annual Community Survey report contains detail on the number of responses received for each question (see the link above for more information).

As the survey is statistically valid the outcomes of the survey are fully representative of our community.

The information from the Annual Community Survey helps inform the Annual Budget. The alignment between the Survey and the Annual Business Plan has been included below:





Annual Community survey feedback topic	Alignment to the 2018/19 Draft Budget
"Build Burnside" – community identified this as the most important focus area	Provision & maintenance of infrastructure the most important Council service (followed by the provision and maintenance of street trees); • \$4.7M investment in new capital • \$10.3M in renewing infrastructure assets
Footpaths	56% of respondents are satisfied with the provision and maintenance of footpaths • \$0.4M investment in NEW footpaths (reduced from prior year) • \$1.4M in renewing existing footpaths
Youth Services	72% of the respondents consider Youth Services important. Of those that ranked youth services as important 38% suggested Council should have a skate park and 18% wanted more recreation facilities for youth. Proposed project for Skate Park Research Proposed new service Community Participation Events (targeting youth & families and over 50's)
Participatory Budgeting	61% of respondents would like to be involved in a participatory budgeting process Participatory Budgeting Project Community Surveys for high profile projects
Shared Community Facilities	8 in 10 (81 per cent) residents are in favour of shared community spaces. Majority of respondents suggested Kensington Gardens Reserve and Kensington Park Oval Kensington Gardens Masterplan and Works Conyngham Street Depot
Place Making	63% of respondents expressed support for projects that improve business areas Magill Village Redevelopment Pilot Project – Place Making Grants

6. What is the total cost of Brownhill Keswick Creek to Burnside over the full life of the project?

The total cost of the project is estimated to be around \$150m with Burnside's commitment being approximately \$10m on a 20 year construction program. The financial modelling assumes that the state's 50 per cent funding is provided over the same period.

Constituent Councils are in the process of establishing the Board for the Brownhill Keswick Creek Regional Subsidiary.

7. How much are Council's legal fees and why are they so much?

Legal costs can be quite unpredictable and depend on particular planning and other matters that come up during the year.

In 2015/16 Council's legal cost was \$471k and \$449k in 2016/17. For 2017/18, Council's Adopted Budget was \$362k but due to some issues in the Chamber, the budget was revised to \$747k.

In addition, the Council Administration is also introducing more rigour around acquiring legal advice and is consciously developing strategies to keep legal fees down.







8. What were these issues in the Chamber?

The issues mentioned are discussed in detail within the Council meeting reports and are available on the Council website (refer <u>Council Meetings</u>).

9. Is there an impost on paying rates quarterly?

No, there are no cost imposts for paying rates quarterly. Council had previously resolved to introduce a .50 cent fee for the hard copy rates notice. However, this was subsequently withdrawn.

10. What income has been budgeted in the next financial year for residential parking permits?

Based on the Council Policy, approximately \$5-\$10k has been included in the budget. However, this amount will be netted off against the cost of reviewing and issuing the permits.

11. What are the works being undertaken on Mount Osmond?

The Mount Osmond Road land slide works are works being undertaken as a result of a study which recommended assessment and remedial works to reduce landslide risk in the area.

12. How much do we pay towards the Mutual Liability Scheme? What percentage do the LGA get?

In 2016/17 Council paid \$194k to the Mutual Liability Scheme.

We are not aware of what percentage the LGA gets from the Mutual Liability Scheme but have made a request for the information.

13. Are there real gains to be had from being a member of the LGA?

The LGA SA's strategic plan has been broken down to three focus areas:

Advocate: Achieve greater influence for local government in matters affecting councils and communities.

Assist: Working with member councils to build capacity and increase sustainability. An integrated and coordinated local government.

Advance: Facilitate continuous improvement in councils and the LGA
The LGA contracted an independent consultant, UHY Haynes Norton to calculate the value of services to councils where possible, and also identify non-cash benefits





The LGA also contracted an independent consultant, UHY Haynes Norton to calculate the value of services to councils where possible, and also identify non-cash benefits. A copy of this report can be found at LGA Report

Council has derived benefit from the LGA's Procurement Function in particular. However, the ultimate decision to remain with the LGA or to withdraw is a Council decision.

14. What is the budget of the Library?

The budget of the Library (Capital + Operating) is \$1.14m. This is consistent with the 2017/18 year

15. What is the \$1.9m Equity accounted liability in the Regional subsidiaries?

That amount relates to Council's share of liability for Highbury Landfill Authority's post closure provision. The budget for 2018/19 will however be updated for the final version of the Annual Business Plan which will be considered by Council on 26 June.

16. With regards to the reduced footpath expenditure – 56 per cent happy with footpaths per the Survey but that means 44 per cent are unhappy. Is the reduction appropriate?

The 2017 community survey indicated approximately 56 per cent of residents are satisfied with footpaths, 25 per cent neutral and 19 per cent dissatisfied. The most common reason cited for dissatisfaction was uneven surfaces. The budget for 'new' footpaths has been reduced by \$100k (to \$400k), however the budget for renewal of footpaths has been maintained in line with asset management and long term financial plan forecasts. The budget for new footpaths was reduced as this year's program has indicated Council can expect a proportion of streets where new footpaths are not supported by local residents, and the requirement is anticipated to be lower than previously.

17. Council spent money on the chicane at Heatherbank Terrace which was installed and then removed. What are the strategies to reduce such wastage?

The Heatherbank Terrace chicane was installed in line with Council's Capital Works program and in response to complaints and traffic issues. A consultation was also undertaken prior to installation.

However, this was then removed based on subsequent feedback received from the Community and in line with a decision of Council. Feedback from the community was considered throughout the process and re-assessing decisions in line with updated information is not considered to be wastage from our perspective.



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18. What are the levels of debt and what are the repayments?

Council has two debenture loans and one Cash Advance Debenture Loan. Information on interest rates, terms, balances and repayments have been included below:

Loan	Original Principal	Term	Current Balance as at 21 May 2018	Interest Rate	Repayment Schedule per half year (2017/18)
Debenture Loan 1					
Fixed	\$2,000,000	15 Years	1,851,324	4.20%	Approx. \$90k
Debenture Loan 2	\$3,000,000	15 Years	2,859,476	4.80%	Approx. \$141k
CAD Loan	This is like an overdraft facility, so the balance varies	NA	6,335,922	3.60%	Variable
Total			11,046,723		Approx. 232k

Debt Balance Forecast for the end of 2018/19 is \$15.8m and interest payments are forecast at being \$413k for 2018/19.

19. What is included in the Budget for Dulwich/Toorak Gardens open space?

There is no specific project included in Council's budget for next year.

20. Is there any disposal of asset factored into the Budget for next year?

Nothing budgeted at this stage (eg: Dulwich Community Centre). It would be up to Council to determine sale/ disposal of material assets.

21. Are we replacing our street lights with LED lighting?

Council has a Public Lighting Policy which outlines that any existing streets identified as non-compliant to AS/NZS 1158 requirements will be progressively upgraded with energy efficient LED luminaires. Council will then progressively upgrade all other luminaires with energy efficient LED luminaires.





22. How many LED lamps were installed in the last 12 months?

Around 109 LED lights have been installed in the last 12 months.

23. What provisions are we making for storage of debris from the storms if the Conyngham site is being redone?

The Conyngham Master Plan accommodates a Depot facility and as such caters to such operational requirements.

24. Can I have an incentive to pay my rates annually/in first rate round? Discount or benefit?

Administration had conducted a cost benefit analysis a couple of years ago which showed that Council would be worse off if a discount was provided.

However, Administration will conduct another cost benefit analysis of providing an incentive for paying upfront. If beneficial, this proposal will be presented to Council for endorsement.



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5.3 Communications collateral Flver



2018/19 Draft Annual Business **Plan and Budget**

Obtaining feedback from the community is a vital part of the annual business plan and budget process and it helps Council shape its priorities and make decisions.

The Draft Annual Business Plan and Budget sets out the services, functions and proposed projects that the City of Burnside will provide to our community in the 2018/19 financial year and the corresponding proposed increase in rates needed to deliver these services.

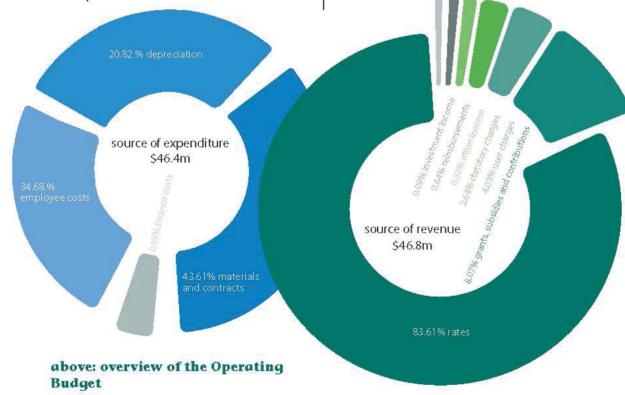
Community feedback received through past Annual Community Surveys has assisted in the development of this Draft Annual Business Plan

The 2018/19 Draft Business Plan and Budget achieves an Operating Surplus of \$0.47m.

and Budget and this enclosed survey is another opportunity for you to have your say on what's important to you.

what happens to my feedback?

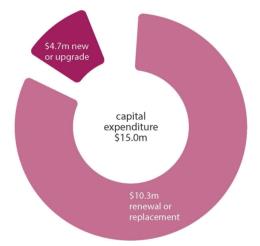
All community comments received in relation to the 2018/19 Draft Annual Business Plan and Budget will be presented to Council for its consideration before the adoption of the Annual Business Plan and Budget. It will also be used to inform our long-term financial planning.





highlights

- 2.70 per cent average rate increase which is lower than the Local Government Price Index.
- · There will be no reduction in services or levels -Council will maintain its 118 services.
- \$0.4m in new services and projects such as implementing the Canopy Action Plan, continued work on the Efficiency and Effectiveness Program, and a Placemaking Grants Pilot Project.
- · \$0.6m in targeted savings.



- \$4.7m investment in new or upgrade capital projects such as the Constable Hyde Memorial Garden Redevelopment project, Conyngham Street Depot development, and the Magill Village Redevelopment.
- \$10.3m investment in renewal and replacement capital projects such as continuing the renewal of the Burnside Library collection, creek rehabilitation works, footpath and kerb renewals.

fees and charges

The Fees and Charges were adopted for 2018/19 and a full schedule can be seen on the City of Burnside website www.burnside.sa.gov.au

Have your say from 9 am Monday 7 May until 5 pm Friday 1 June 2018

your voice

There are many ways to have your say on the Draft Annual Business Plan and Budget.

write

Write to us or complete the survey delivered to you and return to Council using the Reply Paid envelope provided. Or post to: Reply Paid 9 Glenside SA 5065 by Friday 1 June 2018

attend

Attend the Draft Annual Business Plan and Budget community meeting. Wednesday 23 May 2018 6.30 pm - 8 pm City of Burnside Council Chambers 401 Greenhill Road, Tusmore

online

Download information and complete an online survey at: engage.burnside.sa.gov.au

email

Email your survey or feedback to: burnside@burnside.sa.gov.au

phone

For more information phone: Bernie Auricht 8366 4200



engage.burnside.sa.gov.au City of 401 Greenhill Road, Tusmore SA 5065 Reply Paid 9, Glenside SA 5065 Ph: (08) 8366 4200 Fay: (08) 8366 4200

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5.4 Communications collateral Survey

Help to shape your community Have your say



All Councils have responsibilities under the Local Government Act 1999, the Development Act 1993, the Public and Environmental Health Act 1987, the Natural Resources Management Act 2004 and other relevant legislation.

In addition to its legislative services, Council also considers community needs and provides further services and programs, some of which are shown below. In 2018/19 Council is committed to maintaining the 118 current services and service levels.

Your responses to the following questions will be used to help understand community priorities and will be used to inform the preparation of the 2018/19 Draft Business Plan and Budget and longer term planning.



cost of business

Every year, Council estimates the increase in the 'cost of business' to deliver services to the community such as the construction and maintenance of roads, footpaths, drains, parks, facilities and environmental projects, staff salaries and contractor costs such as waste management and recycling. Other pressures such as the recyclable waste ban, State Government cost shifting and cost increases above general inflation are also considered. For the 2018/19 budget year the estimated cost of business increase is 4.20 per cent.

However, Council is able to propose a 2.70 per cent average rate increase instead of 4.20 per cent due to its commitment to achieving financial savings.



rate increases

A rates increase reflects the increasing costs that Council must pay to deliver services and maintain infrastructure for the community. Also taken into account are factors such as the current economic climate, the Local Government Price Index (LGPI), employment rates, Council's debt profile, imposed legislative change and the need to manage, maintain and improve the community's physical infrastructure assets for future generations.

Rate rises have no direct correlation with the Consumer Price Index (CPI).

The CPI measures changes in the price of a 'basket' of goods and services that is representative of the expenditure of households (toothpaste, nappies, food, clothing and other typical domestic expenditure including council rates).

Rates increases occur in line with the LGPI. In the LGPI 'basket' are wages, heavy equipment, diesel, bitumen, and much greater proportions of power and water than the average household.

Over the past seven years Council has tracked closely to the LGPI as seen in the graph below.



1. Taking into consideration all the services Council delivers to its community, and its cost of business, please identify your preferred option.

A) Please tick:

- I support a rate increase of 2.70 per cent which will maintain current services with minor enhancements.
- O I support a rate increase of less than 2.70 per cent which, to remain financially sustainable, will require a reduction in current service levels.
- O I support a rate increase of greater than 2.70 per cent which could enable faster debt repayment and/or provide opportunity for an increase in service levels and/or new projects and infrastructure.

B) If you do not support a 2.70 per cent rate increase, please indicate your preferred value range:



how can you improve your neighbourhood?

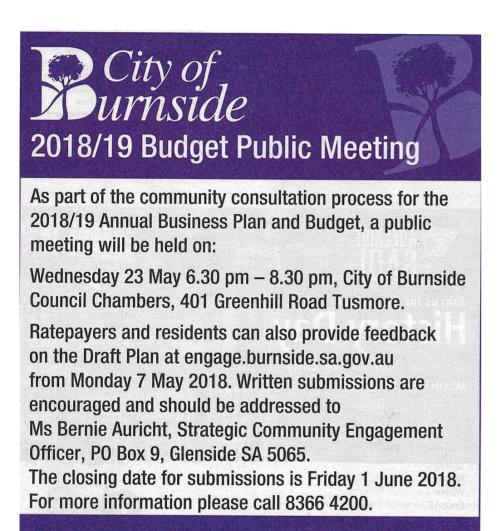
Each year Council funds a number of Operating and Capital Projects for the City of Burnside which, in 2018/19, range from placemaking grants to playground upgrades.

We would like to invite our City of Burnside residents to submit ideas to improve their local neighbourhoods. The ideas could be as diverse as small local infrastructure upgrades, through to initiatives that strengthen neighbourhood cohesion. These suggestions can then be considered when we undertake planning for future projects.

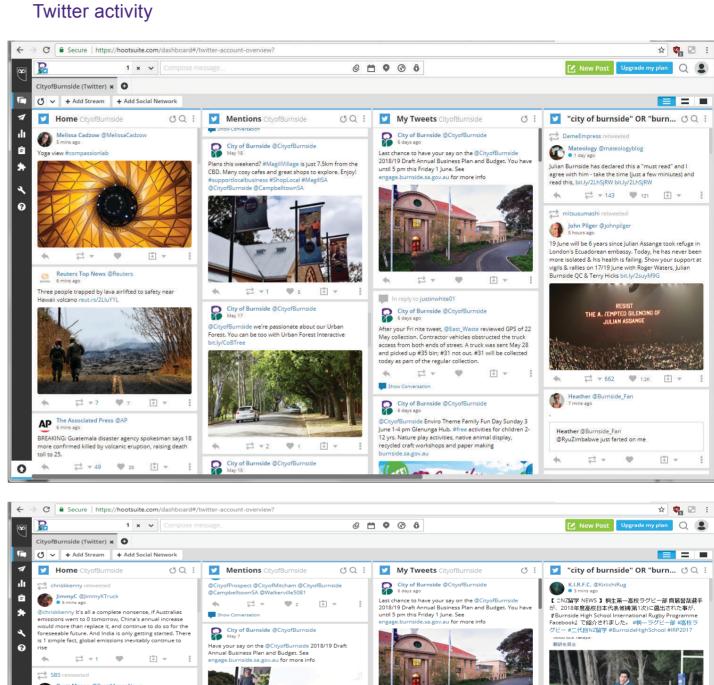
2. What projects would you like Council to undertake in your community?
3. Other comments about the 2018/19 Draft Business Plan and Budget
4. About you - Your personal details remain confidential
Anonymous responses will not be included in results.
Name
Address
Email
Phone
Please complete this survey and return using the enclosed Reply Paid envelope by 5 pm Friday 1 June . Thank you for participating.



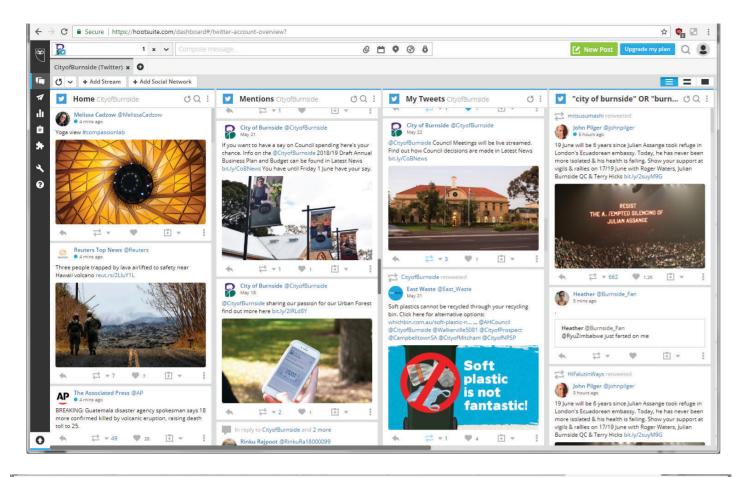
5.5 Communications collateral Public Notice Eastern Courier Messenger 2 May 2018, page 9.

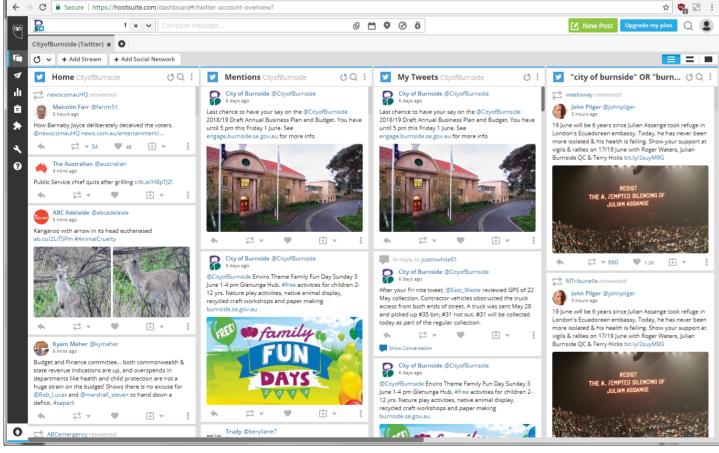


5.6 Communications collateral Twitter activity

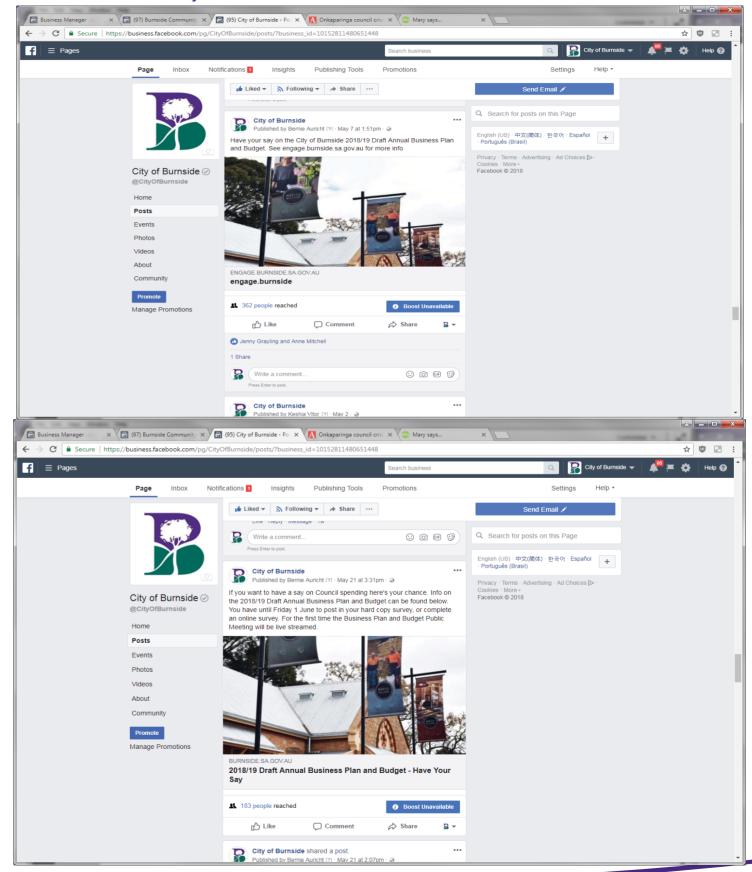






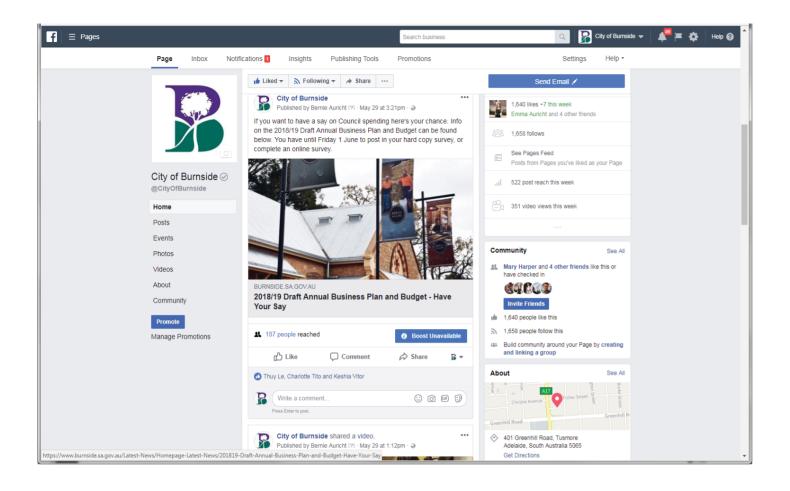


5.7 Communications collateral FaceBook activity





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5.8 Raw data preferred rate increase value range

Q1 B preferred value range for those that answered n2 - I support a rate increase of less than 2.70 per cent which, to remain financially sustainable, will require a reduction in current service levels.

Preferred Value	Number of responses
-10.00%	
0.00%	
0 - 0.5%	
0 - 1%	
0.90%	
1.00%	
1 - 2%	
1.20%	
1.25 - 1.5%	
1.50%	
1.70%	
1.5 - 2.5%	
less than 2%	,
2.00%	
2.0 - 2.5%	
2.10%	
2.3 - 2.5%	
2.40%	
\$2	
Far too high	
With rate of inflation	
and no service	
reduction	
No increase and cut	
services	
Reduce rate and	
spend less on	
litigation	
leconomise	
Increase should be	
a dollar value	
Rates to have direct	
correlation with CPI	

Q1 B preferred value range for those that answered n3 - I support a rate increase of greater than 2.70 per cent which could enable faster debt repayment and/or provide opportunity for an increase in service levels and/or new projects and infrastructure.

Preferred Value	Number of response
2.7% - 3%	2
2.8% - 3%	1
3%	1
3% - 3.5% (no	
increase in	
service levels)	2
4% (for debt	
repayment)	1
Don't understand	
the question	1
For fast debt	
repayment not	
increasing	
service levels or	
new projects	1
Only if Cleland	
Avenue, Dulwich	
road resurfaced	
and new gutter	
and non gattor	1

Q1 B preferred value range for those that did not select a preference but gave a response.

	Number of
Preferred Value	response
minus 5 - 10 %	1
0 no increase	13
less than 1	1
1	1
1.30%	1
1.50%	1
2% or less	2
2	2
2.3% - 2.5%	1
2.50%	2
reduce by 2.7%	
2.5%	1
3% capped	1
reduced	1
inline with CPI	1
frozen	1
cost of living as	
superannuation	1
same or less	
than current	2
what services	
will be reduced	
before we reply	3

5.9 Raw data Suggested projects for Council

Other responses	Not enough info to say
ATIET TESPUTSES	Wants street sweeper schedule
	More rubbish bins, drinking fountains, dog poo bags
	Dulwich Avenue 3 stage crossing
	More maintenance to Pridmore Rd Cemetary Casual seating on grass at Pool
	Casual seating on grass at Pool Feathers Hotel more monitoring noise levels, broken glass,
	Feathers Hotel more monitoring noise levels, broken glass, closing times - loud drunken people and noise disturbance from
	the hotel. Council approved live music and extended hours
	Plant area behind bus stop opposite Feathers Hotel
	Rubbish collection
	services for youth
	maintenance of infrastructure document expectations for new residents; education program
	for new residents (verge maintenance, return shopping trolleys,
	pick up after your dog etc)
	elevate community education
	We fully support the Magill Village redevelopment
	Lower noise pollution from traffic on Hallet Rd - give home owners a grant to build fences that block the noise
	no social welfare projects
	not happy with project at Glenside - traffic, noise, congestion,
	loss of local open space
	Projects that support biodiversity and local history 2 Projects to recognise Kaurna history - commemorate this
	history at sites eg Waterfall Gully
	Remove trollies to supermarket - fine Coles
	Scheme to interest new residents in their
	gardens/improvements
	No shared facilities or hubs surely it isnt hard to collect rubbish
	Use an interior designer if you refurb the library - last upgrade
	was unimpressive
	Continue with core activities and do them well - rubbish waste,
	recycling, parks, gardens roads, drains, kerbs, footpaths, library and community bus stick to this council should have no
	role in social cohesion; keep to basics
	revegetation projects
	With upgrade to Fergusson Park - underground the cables and
	remove Stobie poles - I will personally contribute
	Hold Cedar Woods accountable for damage and ruination of trees
	trees
	more money spent on bushcare and landcare in Hills Face
	Zone
	rat problem from Kensington Gardens Oval
	Underground powerlines on Chapel St Magill Public Fete (food fair, carnival rides etc)
	Ensure when private builders destroy footpaths
	Underground power lines; and around parks 2
	more harmonious council meetings
	Want FTTP rather than HFC for the NBN connection Youth placement to gain work experience at Council
	Promote Magill Road as a hub for businesses
	Neighbourhood Watch for every street
	Highlight lighting for significant trees until midnight
	Elegant wall art on buildings Free compost delivery to residents as a water saving measure;
	free seedlings for residents to plant
	Market at the Hub outdoor market
	Film events; movie in park
	Sustainable and organic market; support community gardens
	Incentify or encourage battery installation
	Community programs to move to renewables Spend more money on heritage; employ a person to help in
	history room
	Living Smart program - like City of Adelaide
	Council Leadership Program - like ACC - to encourage people
	to get invovled in local area projects Regular inspection of all streets - trees/maintenance, footpath,
	kerb, overhanging foliage (north end of Blairgowrie Rd, St
	Georges in particular
	enlarge library increase hours of opening
	Community event like Bowden Queen St Fair
	prioritise environmental issues projects prioritised on risk basis
	trap stormwater to feed to street trees
	recover costs incurred by contractors 3
	promote dining areas
	cat by-law; total cat control
	support scout hall cooper place no more spending
	consider redeveloping large blocks that are being sold
	only after completed tasks mandated by state legislation and
	paid off debt
	business projects greater engagement with residents and ratepayers; EMs; train
	greater engagement with residents and ratepayers; EMs; train the lot
	noise pollution from shopping centre
	computer and financial literacy for seniors
	do leaf collection - don't wait for calls
	complete existing projects council merger
	Fewer projects than currently
	community sheds, worshops, another mens shed in glenside
	family fun days
	Foodie events,
	scheme to help people install solar panels and pay off with council (via rates increase for them)
	toilets at shopping centres
	Decrease water run off from houses - education scheme
	solar on public buildings
	help to keep elderly citizens stay in their home
	remove all asbestos

Queens Ave	residents have already planted trees close to this area, we envisage a grassy area with walking path and suitable plants to be a leafy canopy for neighbourhood with council's help	6
Finance	reduce cost by reducing staff fail to see the need to increase rate unless a house has	10
	increased in value (per renovation)	
	no increase like the government promise	
	minimal emphasis on road maintenance - emphasis on debt	
	reduction	
	cut library collection and delay footpath and kerb renewals	
	Inrease funding to library 4	
	waste less money in court cases 2	
	continue well-being programs	
	spend money on compliance cost regulation project with community influence to work out	
	effective ways to reduce rates by 10%	
	libraries / playgrounds user pays	
	efficiency projects to reduce cost	
	over 70s living in their own home should pay no more that the	
	minimum rate declared	
	Sell Dulwich Community Centre	
	cancel Conyngham Street redevelopment	
Planning Development	Bradford lodge an eyesore; no buildings there the same size	20
	new houses out of character	
	Council presiding over destruction of character homes; preserve	
	some heritage for the future 2	
	protect existing trees more monitoring of significant trees that could pose a danger to	
	residents (overhanging branches)	
	Allow subdivision in Leawood Gardens - we want to subdivide	
	our land	
	Grant 'Little Sparrow' the right to open on weekends	
	Legislate for developers that cut down trees that they have to	
	replace with same number of trees	
	For every tree approved for removal, another to be planted	
	grey water on gardens - new builds incorporate this design	
Parks / reserves	Facilities at Second Creek Hallet Rd (playground, barbecue,	55
aiks / ieseives	wading pool, tennis courts)	55
	maintain them	
	manage dogs messing up park cnr Main and Matilda St	
	Eastwood, kids cant use park due to urine and poo	
	More imaginative use of space needed for Linden Gardens	
	Reserve	
	want playground in Hewitt Ave at 5 Hewitt Ave	
	Water added near sandpit in Hazelwood Park for sand/mud play	
	and washing hands	
	Seaforth Res (off Lambden Lane, Hazelwood Park) add benches, children swings and slides	
	More open space 3	
	We've spent enough on Constable Hyde - no one uses it - more	
	important priorities	
	a rubbish bin by the dog post in Hazelwood Park	
	Reisling Crescent, Wattle Park - add tennis court - if not then	
	upgrade playground and add a barbecue with table and benches Kensington Gardens Oval - improve the water quality - although	
	the ducks don't seem to mind - rats coming up from the Oval	
	into our yard	
	More trees and shade for playgrounds so that all can be used	
	during peak sunny periods (especially Park Ave, Rosslyn Park,	
	and Hallet Rd, Erindale) 11	
	Activate/rejuvinate Penfold Park	
	Clean tennis courts with overhanging trees (twice a year) gets	
	very slippery	
	Outdoor gym equipment in Hazelwood Park 2	
	G5 1 1	
	More seating at Glenunga Ovals	
	Upgrade/resurface Warrego Courts	
	Maintain walking paths in Glen Osmond Mine Reserve	
	more park benches	
	Conyngham Street Dog Park - plant more trees, complete the perimeter path more grass	
	Fence playgrounds on busy roads (esp. Ware Reserve, Ridge Park)	
	Penfold Road: upgrade toilet block, replace termite damaged trees, mow and landscape	
	Shelters Kensington Gardens Reserve and Tusmore Park	
	Upgrade Stonyfell playground	
	Webb Street Park - more imaginative play equipment 2	
	Irrigation needed	
	Kensington Gardens needs maintenance work	
	Constable Hyde starts?	
	Hazelwoood Park - more seats, barbecues, shade sials over swings	
	Walkway/wildlife corridors between parks	
	Michael Perry Res storm damage	
	Louwart Capungham Ct rada planment	

I suport Conyngham St redevelopment

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plan for recyclable waste barnard improve waste management Set up recycling centre where people can purchase used Items collected from Hard Rubbish or donations household battery disposal and the provided of the provided o			
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weeds		Sweep and maintain our footpaths, Glen Osmond	
regular pordain sweeping along Kensington and Portaish		weeds Regular footpath sweeping along Kensington and Portrush	
Roads			
more verge sweeping 2			
Verge at 1 Slapes Gully to be cleaned in summer - fire hazard		Verge at 1 Slapes Gully to be cleaned in summer - fire hazard	

Streetsweeping	continue More in Chapel Street	
	gutters not cleaned	
	sweep in autumn to prevent drains getting blocked	
	increase	
Drainage	Spoon drain on resident's back fence Cowan St Erindale	1
	Kerbside runoffs near large gum trees	
	Kerb renewal so water does not lie in driveway of 28A Torrens St and at cnr Torrens St and Austral Tce	
	check drains regularly getting blocked	
	Divert footpath and park water runoff from entering house at 2 Cedar Crescent	
	Place leaf litter grate in stormwater drain behind 15 Fifeshire	
	Ave - prevent flooding	
	Water run-off interception; recycle captured water; incentify/improve water capture for residents; water clarification	
	and return to aquifer	
	Clear the rubbish from First Creek below bridge in Hazelwood	
Creeks	Park	
	Briant Road, Magill - lived in my street for 50 years - in that	
Kerbing	time road sealed and footpath paved but kerb never done	
	Hay Road, Linden Park renew kerb	
	Kooyong Court, Leabrook - repair Widen roads when you do kerb works; alleviate access around	
	parked cars	
Overhanging trees, hedges,	maintain clearance on footpath re overhanging trees by having	
bushes	residents trim/clear - public campaign 2	2
	Clean tennis courts with overhanging trees (twice a year) gets	
	very slippery continue control of tree growth on roads	
	Cut back overhanging trees, Glen Osmond	
	Keep clear of electrical wires into houses	
	Enforce hedge cutting, property owners leave their hedges grow	
	too far on the footpath - Council needs to send strong message	
	by-law for overhanging trees on footpaths	
Skatepark	skate park, modular pump track modular pump track that can be relocated throughout Council	
	modular pump track that can be relocated throughout Council	
Traffic		
management/speed/parking obstructions	increased traffic on East Tce; better traffic control on East Tce/Magill Rd. Cut throughs, parking congestion, speeding 2	4
DUSTRUCTIONS	Roundabout on Simpson Rd/Stonyfell not stopping hoons,	
	reduce the speed	
	Speed control Cleland Avenue, Dulwich	
	Slow down traffic in Linden Park, especially Hood St, should be 40 km/h	
	Local traffic only in main St Eastwood a waste of time	
	increased traffic on Devereaux Rd	
	traffic speeding Rochester St and Statenborough St from	
	Glynburn Road Amber Woods Drive, needs speed humps or soemthing to slow	
	traffic; increased traffic on Amber Woods Drive speed humps	
	better; install slow points 3	
	Speeds too high on Greenhill Rd (adj Cleland) 50km/h too fast - 40km/h safer	
	turning right into Portrush from St Georges causes accidents all	
	day - if emergency no one can escape or get help in narrow streets	
	new speed hump to deter people coming out of the corner at	
	top of Beulah Road and speeding up to Glynburn Rd	
	make Pepper St one way with indented parking, tree planting	
	as a safer pedestrian environment and enhance heritage value of streetscape	
	roundabout at intersection Godfrey Tce and Bretwalder Ave	
	Reduce speeding on Orient Road - cut through in excess of	
	50km/h	
	Speed control on Mahar St, Kensington Gardens Slow down cut through traffic	
	Speed humps in Holden Street	
	Large trucks banned from Stonyfell Road (bottom section)	
	40km/h on all council roads Truck noise advisory signs on Portrush Road	
	Hay Road speed humps from Portrush to Hewitt Ave	
	Slow down traffic on Hewitt Avenue near the kindergarten	
	Pedestrian crossing Portrush Road - between Austin Cr and Woorcroft Rd	
	Traffic lights on Portrush Road at Highfield Ave, St Georges	
	Bypass trucks from Portrush road	
Free trim/maintenance	Pine tree adj 18 Heritage Rd, Auldana	
	Crepe Myrtles in side streets near Air Apts	
	Kyle Street (Kyle to Greenhill Rd) remove dead trees on bend of Coach Road; trim pines on	
	Coach Road	
	Remove Jacarandas not suitable for SA	
	Pleased with tree maintenance program - but better and more	
	quitable etreet trees (nations fill outtors, mosts, korbs and with	
	suitable street trees (natives fill gutters, roofs, kerbs and with fallen leaves and branches)	
	fallen leaves and branches) Lerwick Ave Hazelwood Park large gum fallen branches in front	
	fallen leaves and branches) Lerwick Ave Hazelwood Park large gum fallen branches in front of my property asked for maintenance but nothing seems to be	
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	fallen leaves and branches) Lenvick Ave Hazelwood Park large gum fallen branches in front of my property asked for maintenance but nothing seems to be done Urban forest - more funding and attention to retaining and maintaining existing trees weeks - Leabrook Remove large gum trees that are a danger - falling branches Trim trees more often to improve street lighting	

remove planting on roundabout Kensington/Hallet and replace	1
2016)	
a replacement tree on our nature strip cnr Hallet Rd and Rosedale Ave	
Plant more trees	
biodiversity plantings in Tusmore creekline and street verges	
safe bike paths throughout Council; Portrush Rd dangerous	1
Beaumont Road - trafficlights?	
improve safety at Pepper St/ Magill Rd juncton	
Separate bike routes on Magill Rd to improve safety	
-	
Fix potholes on bike lane along Greenhill Rd	
Resurface roads in Eastwood	1
Better maintenance potholes, refill trenches, poor manhole	
Resurfacing needed on Greenhill Rd adjacent Cleland	
narrow streets around St Georges	
Amber Woods Drive - brick indent in road creates a 'double	
Berry Crescent please help with rectilication	
behind Warren St and Chisholm Ave clean up, reveg and	
improve Stuart Rd and Dulwich Ave, Dulwich	
recent works, street appeal is poor	
send a work group to straighten all the bent street signs - noty	
of Burnside	
non-residents park Main St Eastwood for 8 hrs a day	1
don't remove resident permits	
, , ,	
Review parking in Beatty Street, Linden Park	
	1
more parking at Civic Centre	
Upgrade, renovate or rebuild Dulwich Community Centre 4	
improve along East and West Terraces, Kensington Park Start lighting upgrade	
9 9 19	
help with bee swarms	
Stop in Alpha St once a week for transport to Norwood shops	
place bus seat at stop 19B Penfold Rd Magill seat at bus stops 142 and 143 Burnside	
bus stop at 126/127 Grant Avenue needs remedial work; I water	
the garden from my house but a sprinkler system would be	
hesitate to do so given its Council property	
bus shelters at all bus stops	
please get councillors who act as adults	
councillors regularly visit residents to ask their views not having to seek themout - true consultation with residents	
	with concrete; looks terrible at 2 and 4 Ashley Ave, Glen Osmond (original trees removed in 2016) a replacement tree on our nature strip cnr Hallet Rd and Rosedale Ave Plant more trees biodiversity plantings in Tusmore creekline and street verges safe bike paths throughout Council; Portrush Rd dangerous using inexpensive signs improve safety of cyclists Improve bikeway where Birkin St crosses Greenhill to Beaumont Road - trafficlights? generally improve bikeways. Have safe connection bewteen Beulah Rd and Cuthero Tce improve safety at Pepper St/ Magill Rd juncton Separate bike routes on Magill Rd io improve safety more bike lanes and extension of existing bike lanes improve for scooters Fix potholes on bike lane along Greenhill Rd Resurface roads in Eastwood Better maintenance potholes, refill trenches, poor manhole covers most important for funding Resurfacing needed on Greenhill Rd adjacent Cleland narrow streets around St Georges Greenhill Rd between Hallett Rd and Fullarton Rd maintain roads Amber Woods Drive - brick indent in road creates a 'double slap' as cars (increase number) use the drive Berry Crescent please help with rectification behind Warren St and Chisholm Ave clean up, reveg and provide a path overgrown creek areas from Philip Ave to 31-35 Rochester St improve Stuart Rd and Dulwich Ave, Dulwich consider Rebecca Avenue, Auldana, road not upgraded during recent works, street appeal is poor send a work group to straighten all the bent street signs - noty fixed for years and looks sloppy consider Stonyfell area - more degraded and rundown than rest of Burnside non-residents park Main St Eastwood for 8 hrs a day don't remove resident permits no parking on main roads - in particular Greenhill Rd Seymour College leads to traffic and parking problems 1 hour parking Holden Street Revew parking in Beatty Street, Linden Park Better kerbside parking for residents, increase permits if the street it made resident only better hearing loop and new card tables needed in Burnside Civc Centre Upgrade, renova

5.10 Raw data Other comments

underrepresented	6
Why are anonymous responses not accepted?	1
Keep rates as low as possible; who would support a rate increase?; no more rate rises; 1% increase; no need to increase rates when budgetting for a surplus	12
Want a discount if paying rates upfront in full	1
Reduce debt; decrease amount borrowed buy when they are afforded	3
when interest rates are low, Council should borrow and repay faster when interest rates high	1
Excellent explanantion of LGPI	1
Why is cost of depreciation so high at 20.82%? Extraordinary	1
How much debt is the council in?	1
what service levels could be reduced?	1
Increase development fees	1
Keep to basics and Council will meet its purpose; make basics the priority; concentrate on core business; forget the luxury items do the basics really well	6
Why Dulwich CC not included in the budget	1
all projects need to be detailed	1
	'
reduce overall expenditure; not ever increasing rate rises; where are the costs savings?; cost savings through prodent spending and negotiation with providers before rate rises are considered; Financial constraints do not mean a loss of service - but a tighter rein; spend less and do more with less show	
fiscal complaint; restrict spending on non-essential services; more efficiencies reduce waste; users of council cars can clean thier own	20
fiscal complaint; restrict spending on non-essential services; more efficiencies reduce waste; users of council cars can clean thier own	20
fiscal complaint; restrict spending on non-essential services; more efficiencies	20
fiscal complaint; restrict spending on non-essential services; more efficiencies reduce waste; users of council cars can clean thier own we should aim for CPI; rate increases to equal cost of living increases; my	
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This isn't a survey just inviting ideas to make you look good	
want a breakdown of the 4.2% increase in cost of business and where the 1.5% savings are coming from	
No expediture on Hazewood Park or Kensington Gardens Reserve	
continue debt reduction with a balanced budget	
complaint on past works and outcome / no action by Council	(
' kerbing in Burke St Tusmore ' complaints to arborist but no action	
waste of money at Pepper St Reserve - gravel and no seating why a program of footpath replacement in some areas when not required scrap the block paving roll out	
Council refuses to assist with a neighbour with a dead tree overhanging our yard full of bees	
no golf subscriptions	
f money is tight and footpaths and roads require repair or upgrade - don't spend on Constable Hyde	
be fair decisive and honest; more transparency and accountability want to see bur money is not being wasted; don't waste on legal fees; reduce legal costs; waste of tax payers money; too many councillors and not enough accountability; annoyed about the money spent on Councillors to take legal costs - most are good but a few waste everyone's time and money; burnside council a huge disappointment bring onthe elections; stop infighting	2.
Development (demolish and rebuild homes) not good for social cohesion; planning allows for homes out of character and isolation; want my neighbour to increase their wall; seems to be who you know determines council approval	ļ
Extend Capital expenditure over more time to allow faster debt repayment	
Cut back employee salary; employee costs should not exceed 25%; staff wages not to exceed CPI no staff get pay rises; reduce top heavy staff and offer more volunteer work	į
reduce payments to Mayor and Councillors	
regular increases allow councils to set income budgets - rate capping and amalgamation	(
my street has old kerbing, no verges for council to mow and mess in the street from trees that are not picked up by Council - services no benefit to me	
reduce the heating temperature in the Civic Centre - Library too hot	
Skatepark wil reflect shifting demographic needs Oppose skatepark	
no local history/cultural officer; don't waste money on history officer focus on service for youth	
we support the history officer	
return regular street cleaning prgram - an improvement	
more funding for Canopy Action Plan; better greening Burnisde plan; Keep it green keep the street tree canopy; more biodiversity projects and activity; rebate for owners of lage gardens with significant canopy	(
Compliments/support for budget; looks good well done; good draft business blan for the achieved budget; a responsible council compares better than many other councils in managing its financial affairs; you have presented a fair and balanced budget; pleased with services and new placemaking project; good to see funds being spend in a wide range of services and projects; Satisfactory in all respects; this is a fair and reasonable budget given the economic times; we appreciate the effort to keep rate increase to a minimum; all ok; appears sound; commend library, and biodiversity work; agree with the nvestment in renewal and replacement capital projects; plan seems sensible I support it; thank you for your hard work over the past year; street tree planting program; seems responsible; money well spent at the library; pleased to see surplus planned; I love the community trips; commend on the footpath programme; I love the work my Council Staff do; very happy with the council; nappy with the draft annual business plan and agree with the renewal and replacement of capital projects; congratulations you all do a hard job well; agree with the rate increase; sounds good; I really like your Burnside Action website it really works; council good in looking after the older group and thanks for that; thank you Burnside Council; thank you for street sweep;	

More diligence for DA compliance	1
I am an aged citizen	1
Plan to reduce the contact removal of trees across the City	1
Keep it green keep the street tree canopy; more biodiversity projects and activity	2
remove local government level of government not needed	1
LG is probably the most efficient level of government	1
Control rats, I don't want to bait because of my neighbours cat	1
increase compliance personnel	1
Magill waste of money and will cause bottleneck	1
Pleased to see that Magill has been given a priority	1
Develop a plan to reduce the constant removal of trees	1
no commercial vehicles parked in narrow street; parking permits clamp down on residents who have space on their properties	2
cover the pool; keep open all year round	1
Support micro businesses in the area - small grants	1
cut back core services 118 to many services	1
matters for DPTI - ring route, not traffic lights on Portrush/Bevington intersection; pedestrian crossing on Glynburn Rs; Pedestrian crossing on Greenhill Rd;	5
no more debt for delivery of projects - raise revenue to fund them	1



Rating Policy

Classification:	Council Policy
Policy Name:	Rating
First Issued / Approved:	5 February 2014, A0349 11 February 2014, C9587 22 September 2015, C10363
Last Reviewed:	22 September 2015, C10363 26 July 2016, C10751
Next Review:	July 20 <u>20</u> 48
ECM Tracking No.:	1926769
Responsible Officer:	General Manager, Corporate Services
Relevant Legislation:	Local Government Act 1999, Local Government (Financial Management) Regulations 2011 Valuation of Land Act 1971
Related Policies:	Nil

1. Introduction

- 1.1 This document sets out the policy of the City of Burnside for setting and collecting rates from its community to meet the requirements of the Local Government Act 1999 with particular reference to Section 123.
- 1.2 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.

2. Strategic Plan Desired Outcomes

A financially sound Council that is accountable, responsible and sustainable.

3. Our Approach

Ensure the rating system takes into account the range of financial circumstances of our community.

4. Legislative Requirements and Corporate Policy Context

- 4.1 Local Government Act 1999 Chapter 10 (Rates and Charges)
- 4.2 Local Government (Financial Management) Regulations 2011 Part 2 Financial accountability Section 6 Annual business plans
- 4.3 Valuation of Land Act 1971 Sections 24, 25A, 25B & 25C

5. Interpretation

For the purpose of this policy:

5.1 'Act' refers to the Local Government Act 1999.



- 5.2 **'Capital value'** refers to the valuation methodology used in determining the value of land as defined in the *Valuation of Land Act 1971*.
- 5.3 **'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.
- 5.4 **'Postponed rates'** refers to any rates postponed under Section 182 or 182A of the Act.
- 5.5 **'Rating'** refers to the overall process of raising revenue by way of levying rates and charges.
- 5.6 **'Rebates'** refers to an amount that a rate may be reduced in accordance with Chapter 10, Division 5 of the Act.
- 5.7 **'Remissions'** refers to any reduction in amount payable granted in accordance with Section 182 of the Act.
- 5.8 **'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 provisions of Section 153(3) of the Act.

6. Policy

6.1 Rating Structure

- 6.1.1 Method Used to Value Land
 - 6.1.1.1 Under Section 151 of the Act, Council may adopt one of the following valuation methodologies to determine the value of properties in its area. They are:
 - 6.1.1.1.1 Capital Value the value of the land and all the improvements on the land.
 - 6.1.1.1.2 Site Value the value of the land and any improvements which permanently affect the amenity of use of the land, such as drainage works, but **excluding** the value of buildings and other improvements.
 - 6.1.1.1.3 Annual Value a valuation of the rental potential of the property.
 - 6.1.1.2 Capital Value is used as the basis for valuing land within the Council area. Council considers that this method provides the fairest way to distribute the rate burden across all ratepayers because property value is considered a reasonable indicator of income and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value.

6.1.2 Adoption of Valuations

Council will adopt the valuations as provided by the South Australian Valuer General. If a ratepayer is dissatisfied with the valuation provided, an objection may be made to the Valuer General. This objection must be within sixty (60) days after the date of service of the rate notice. Contact



details for the Valuer General will be included on the rates notice received from Council.

Note: Council has no role in this process. It is also important to note that the lodgement of an objection does not change the due date for the payment of rates.

6.1.3 Council's Revenue Raising Powers

- 6.1.3.1 All land within a Council area, except for land specifically exempt (e.g. Crown Land, Council occupied land and other land prescribed in the Local Government Act 1999 refer Section 147 of the Act), is rateable. The Local Government Act provides for Council to raise revenue for the broad purposes of Council through a general rate, which applies to all rateable properties, or through differential general rates, which apply to classes of properties.
- 6.1.3.2 In addition, Council can raise separate rates, for specific areas of the Council or service rates or charges for specific services. Council also raises revenue through fees and charges, which are set giving consideration to the cost of the service provided and any equity issues. The list of applicable fees and charges is available on our website at www.burnside.sa.gov.au. A goods and Services Tax at a rate determined under the Goods and Services Tax Act 1999 will be charged on those fees not given exemption under the Act.

6.1.4 Differential Rates

- 6.1.4.1 In accordance with Section 153 of the Local Government Act 1999 Council will apply differential rates based on the use of land, on all rateable properties within the area. Council believes the application of differential rates is fair and equitable to the Community for both business and residential properties.
- 6.1.4.2 If ratepayers believe that a particular property has been incorrectly classified as to its land use, then they may object (to Council) to that land use with 60 days of being notified. A ratepayer may discuss the matter with a Rates Officer in the first instance. Council will provide, on request, a copy of Section 156 of the Local Government Act 1999 (as amended), which sets out the rights and obligations of ratepayers in respect of objections to a land use classification.

Note: It is also important to note that the lodgement of an objection does not change the due date for the payment of rates

6.1.5 Minimum Rate



- 6.1.5.1 Council may impose a minimum amount payable by way of rates over all or part of its area, provided that it has not imposed a fixed charge. Where two or more adjoining properties have the same owner and are occupied by the same occupier, only one minimum rate is payable by the ratepayer.
- 6.1.5.2 In accordance with Section 158 of the Act, Council imposes a minimum rate, as it considers it appropriate that all rateable properties make a base level contribution to the cost of:
 - 6.1.5.2.1 Administering the Council's activities; and
 - 6.1.5.2.2 Creating and maintaining the physical infrastructure that supports each property.
- 6.1.5.3 Council will increase the minimum rate annually at the same level as the percentage increase in general rates, excluding growth. Therefore, as the cost of services changes, the 'contribution' paid by ratepayers on the minimum rate will also change. Adjusting the minimum rate helps ensure equity is maintained by avoiding a shift in the rate burden to other ratepayers.
- 6.1.5.4 Section 158(2) of the Act provides direction on which properties will be exempt from the minimum rate. In accordance with Section 158(2) (d), Council will ensure that the minimum rate will not apply to more than 35% of total properties subject to the general rate within the City.
- 6.1.6 Natural Resources Management Levy (NRM)
 - 6.1.6.1 The City of Burnside is in the Adelaide and Mount Lofty Ranges Natural Resources Management Board and is required under the Natural Water Resources Act 2004 to make a specified contribution to the Natural Resources Management Board. It does so by imposing a separate rate against all rateable properties in the City.
 - 6.1.6.2 The NRM Levy is a State Tax. Councils are required to collect it under the NRM Act. Revenue from this levy is not retained by the Council, nor does the Council determine how the revenue is spent. Enquiries should be directed to Adelaide and Mount Lofty Ranges Natural Resources Management Board on (08) 8273 9100.

6.2 Rate Relief

6.2.1 Rate Rebates



- 6.2.1.1 Council has determined that rebates of rates will be granted when the applicant satisfies the requirements for mandatory rebates under Section 159 to 165 of the Act. Applications for discretionary rebates lodged under Section 166 of the Act will be considered under Council's Discretionary Rebates of Rates Policy.
- 6.2.1.2 The Discretionary Rebates of Rates Policy provides the full details regarding rate rebates permissible under the Act. This policy document supports our main Rating Policy.

6.2.2 Residential Vacant Land Construction Rebate

- 6.2.2.1 Section 166(1)(a) of the Act, and for the purpose of securing the proper development of the area, a rebate of general rates will be granted in respect of an Assessment classed as vacant land in the Council's Assessment Book where the land is in a Residential zone in the Development Plan, or any replacement zone created by the authorisation of a Plan Amendment Report applicable to the Council's area;
 - (a) if the Principal Ratepayer of the Assessment applies to the Council for the rebate prior to 30 June
 - (b) a dwelling has been substantially commenced on the property by 30 June and
 - (c) the Council is satisfied that the intention of the Principal Ratepayer is to reside in that dwelling upon completion for at least 1 year.
- 6.2.2.2 The amount of the rebate is determined based on the timing of the pouring of the footings. If the footings are poured prior 31 December a full rebate will be given but if the footings are poured after 31 December a 50% rebate will be given with the rebate being the difference in monetary terms between the rates that would have been paid in respect to the Assessment if it had been used at the date of declaration of the rates for residential purposes and the actual amount paid after deducting any other rebate granted within the rating period.

6.2.3 Rebate of Rates – Private Water Suppliers

- 6.2.3.1 Section 166(1)(j) states "A council may grant a rebate 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 up to (and including) 100%".
- 6.2.3.2 Council has assessed the specific issue of private water suppliers in the suburb of Skye, and considers that charging full rates on parcels of land that are used for providing water provision infrastructure, is not in the interest of the community. Council rates will be charged on a rate in the dollar basis, on



the capital value of the property, with no application on a minimum rate.

- 6.2.4 Rate Relief Residential Maximum Rate Increase/Rate Capping
 - 6.2.4.1 Council will make a determination on an annual basis on whether it will provide relief against what would otherwise amount to a substantial change in rates payable by a ratepayer due to rapid changes or anomalies in valuation. A 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 or ownership since the commencement of the previous financial year.
 - 6.2.4.2 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, significant capital development on the property or a change in land use, the rates levied as a result of that valuation increase should be capped at a level that minimises the impact to a reasonable level.
 - 6.2.4.3 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, remissions and State Concessions are not included in the capping calculation process. The application must be lodged by the first due date set in September. This rebate is applied under Section 153(3) of the Act.
- 6.2.5 Remission of Rates Residential Properties
 - 6.2.5.1 Council will provide remission of rates in accordance with Section 182 of the Act to provide flexibility in respect to its rating policy and:
 - 6.2.5.1.1 To provide additional relief for people receiving concessions under the Rates and Land Tax Remissions Act 1986; and/or
 - 6.2.5.1.2 To provide relief from hardship.
 - 6.2.5.2 Council may, on receipt of an application and subject to the ratepayer substantiating the hardship (such as providing a statement of income and expenses), consider granting a remission of rates in respect of an assessment.



- 6.2.5.2.1 All applications for Remission of Rates will be assessed on a case by case basis and are not contingent on the level of increase in rates payable.
- 6.2.5.2.2 All remissions of rates will be subject to the principal ratepayer making application in the prescribed form.
- 6.2.5.2.3 A remission of rates will be available on any residential property where the principal ratepayer satisfies the application criteria.
- 6.2.5.3 Retrospective or continuing annual remissions will not be considered. Any penalties/interest incurred prior to a remission of rates accepted by Council will not be remitted.

6.2.6 Postponement of Rates for Seniors

- 6.2.6.1 Section 182A of the Act provides the option for State Senior Card holders to apply to postpone their annual Council rates in excess of \$500 on a long-term basis. The deferred amount is subject to a monthly interest charge, with the accrued debt being payable on the disposal or sale of the property. Postponement is similar to a reverse mortgage by relying on the equity in the property. A ratepayer who has a State Seniors Card may apply for a postponement of their Council rates in excess of \$500 payable on the property they own if it is their principal place of residence and if no other person other than their spouse has an interest as owner of the property and there is appropriate equity in the property.
- 6.2.6.2 All applications for postponement of rates must be in writing on the prescribed application form and provide supporting documentation in order to be considered.

6.2.7 Relief from Hardship

- 6.2.7.1 Postponement of rates payment, authorised by Section 182 of the Act, provides a useful approach to relief for some ratepayers. Postponement enables ratepayers to defer payment of rates until such time as the property is sold or their circumstances change.
- 6.2.7.2 The amount postponed can be up to 100 per cent of the rates payable for the assessment (after deducting pensioner or other concessions). All applications for postponement will be assessed on a case by case basis and must satisfy the application criteria. The individual circumstances will determine whether Council agrees to the postponement of the whole or



part of the rates payable, and will not exceed rates payable as set by Council annually.

6.3 Payment of Rates

- 6.3.1 Due Dates for Payments
 - 6.3.1.1 As required by Section 181 (1) of the Act, ratepayers may pay their rates in four equal instalments in the months of September, December, March and June of each financial year. The total outstanding balance of rates may be paid in full at any time.
 - 6.3.1.2 Rates can be paid over the counter at any branch of Australia Post, through Bpay, Direct Debit, in person at the Council office or via the mail. Council has telephone and internet options for receiving payments. The reverse side of the payment slip of the rate notice provides further information.
 - 6.3.1.3 Any ratepayer who may, or is likely to, experience difficulty with meeting the standard payment arrangements may contact the Rates Unit to discuss alternative payment arrangements. It should be noted that fines and interest will be levied on payment arrangements in accordance with the Act but may be refunded at Council discretion if arrangement is completed as agreed. Such inquiries are treated confidentially by the Council.

6.3.2 Late Payment of Rates

- 6.3.2.1 Section 181(8) of the Act requires Council to impose a fine of two (2) percent if an instalment of rates is not paid on or before the last day for payment. Any amount that continues to be overdue is then charged an interest rate, which is set in accordance with Section 181(17) of the Act.
- 6.3.2.2 The purpose of the fine and/or interest is to act as a genuine deterrent to ratepayers who might otherwise fail to pay their rates on time, to allow Council to recover the administrative cost of following up unpaid rates and to cover any interest cost Council may meet because it has not received the rates on time.
- 6.3.2.3 Where rates are overdue, Council provides ratepayers with a grace period of two (2) working days after the due date for payment. Thereafter fines for late payment are imposed and an Overdue/reminder notice is sent.
- 6.3.2.4 Council will consider applications for remission of fines in certain extenuating circumstances. A request for waiver of fines must be in writing, setting out detailed reasons why a fine remission has been requested. Applications for Remission of



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6.3.3 Debt Recovery

- 6.3.3.1 The Council will issue one (1) letter of Demand for payment of rates when rates are unpaid by the due date. Should rates remain unpaid more than seven (7) days after the date of issue of the letter of Demand, Council will refer the debt to a debt collection agency for collection when the amount in arrears has been outstanding for two or more quarterly instalments or the rates value outstanding is \$500 or more.
- 6.3.3.2 Should the rates still be outstanding by the next instalment due date then this amount shall be added to the arrears amount already referred to our debt collection agency..
- 6.3.3.3 A notice of intention to issue a claim will be forwarded by the debt collector and court proceedings will be instigated if the payment is still overdue after 21 days.
- 6.3.3.4 The debt collection agency will charge collection fees to Council. All fees and court costs incurred are recoverable from the ratepayer.
- 6.3.3.5 When Council receives a payment in respect of overdue rates Council applies the money received as follows:
 - 6.3.3.5.1 First to satisfy any costs awarded in connection with court proceedings;
 - 6.3.3.5.2 Second to satisfy any interest costs;
 - 6.3.3.5.3 Third in payment of any fines imposed; and
 - 6.3.3.5.4 Fourth in payment of rates, in chronological order (starting with the oldest accounts first).

6.3.4 Sale of Land for Non-Payment of Rates

- 6.3.4.1 Where rates have been in arrears for three (3) years or more and Council has unsuccessfully pursued all reasonable attempts to secure payment giving regard to hardship constraints by the ratepayer, then Council has the option under Section 184 of the Local Government Act 1999 to pursue recovery of rate arrears through the sale of land.
- 6.3.4.2 This option will not apply to rate arrears that have resulted due to an arrangement for postponement of rates, unless the postponement ceases to have effect.
- 6.3.4.3 Council recognises the severe impact that such action could have on a property owner and accordingly this action will only



be instigated after the following three (3) steps have been completed:

- 6.3.4.3.1 If a rate debt has been in arrears for two (2) years, Council will provide a written notice to the ratepayer stating that if rates remain in arrears for three (3) years, Council intends to rely on Section 184 to recover rates via the sale of the ratepayer's land (without any threat to proceed) and requesting their co-operation by making arrangements to pay the outstanding debt.
- 6.3.4.3.2 When a ratepayer's rate debt has been in arrears for three (3) years a letter will be forwarded to the ratepayer advising:
 - 6.3.4.3.2.1 Commencement of action to recover overdue rate debt:
 - 6.3.4.3.2.2 Details of the process and the timing of implementing Section 184 actions;
 - 6.3.4.3.2.3 That all interested parties, such as mortgagees will be notified if an arrangement to clear the debt is not forthcoming; and
 - 6.3.4.3.2.4 That a minimum of one (1) calendar month will be allowed to respond.
- 6.3.4.3.3 If the ratepayers does not contact Council or make appropriate arrangements to clear the outstanding debt within the required timeframe the following action will be instigated:
 - 6.3.4.3.3.1 The Elected Members will be informed of the commencement of the action without releasing personal details of the ratepayer;
 - 6.3.4.3.3.2 Issue Section 184 Notice to the relevant ratepayer including the details of any appeal rights e.g. the opportunity to make a deputation to Council. A copy of the notice will be forwarded to any mortgagee of the land as shown on the Certificate of Title:
 - 6.3.4.3.3.3 Once the Notice has been issued all legal costs involved with the Section 184 process and all arrears on the property must be paid in full to prevent the sale from occurring;



- 6.3.4.3.3.4 Council will commission a solicitor to proceed with Section 184 proceedings if the relevant debt has not been satisfied.
- 6.3.4.3.3.5 The Elected Members will be informed of the outcome when either the land is sold or payment is received in full.
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6.2 Changes to Assessment Records

All changes to postal address or name of a ratepayer/owner and changes of ownership of a property must be notified promptly to Council in writing.

6.3 Disclaimer

In accordance with Section 171(5) of the Act, a rate cannot be challenged on the basis on 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.

7 Availability

7.1 The Policy and following forms are available to be downloaded, free of charge, from Council's website www.burnside.sa.gov.au

Forms:

Application for Remitting Fines/Interest
Hardship Rate Relief Application
Postponement of Rates for Seniors Application
Rebate Application
Residential Rate Capping Application
Vacant Land Construction Rebate Application

7.2 The Policy will be available for inspection without charge at the Civic Centre during ordinary business hours and a copy may be purchased at a fee as set annually by Council.



City of Burnside Civic Centre 401 Greenhill Road, Tusmore SA 5065

Telephone; 8366 4200

Fax; 8366 4299

Email; burnside@burnside.sa.gov.au

Office hours: Monday to Friday, 8.30am to 5.00pm (except public holidays)

Enquiries should be directed to the Finance Manager Group Manager Finance & Governance, City of Burnside

tel 8366 4166<u>4178</u>



Rating Policy

Classification:	Council Policy
Policy Name:	Rating
First Issued / Approved:	5 February 2014, A0349 11 February 2014, C9587 22 September 2015, C10363
Last Reviewed:	26 July 2016, C10751
Next Review:	July 2020
ECM Tracking No.:	1926769
Responsible Officer:	General Manager, Corporate Services
Relevant Legislation:	Local Government Act 1999, Local Government (Financial Management) Regulations 2011 Valuation of Land Act 1971
Related Policies:	Nil

1. Introduction

- 1.1 This document sets out the policy of the City of Burnside for setting and collecting rates from its community to meet the requirements of the Local Government Act 1999 with particular reference to Section 123.
- 1.2 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.

2. Strategic Plan Desired Outcomes

A financially sound Council that is accountable, responsible and sustainable.

3. Our Approach

Ensure the rating system takes into account the range of financial circumstances of our community.

4. Legislative Requirements and Corporate Policy Context

- 4.1 Local Government Act 1999 Chapter 10 (Rates and Charges)
- 4.2 Local Government (Financial Management) Regulations 2011 Part 2 Financial accountability Section 6 Annual business plans
- 4.3 Valuation of Land Act 1971 Sections 24, 25A, 25B & 25C

5. Interpretation

For the purpose of this policy:

5.1 'Act' refers to the Local Government Act 1999.



- 5.2 **'Capital value'** refers to the valuation methodology used in determining the value of land as defined in the *Valuation of Land Act 1971*.
- 5.3 **'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.
- 5.4 **'Postponed rates'** refers to any rates postponed under Section 182 or 182A of the Act.
- 5.5 **'Rating'** refers to the overall process of raising revenue by way of levying rates and charges.
- 5.6 **'Rebates'** refers to an amount that a rate may be reduced in accordance with Chapter 10, Division 5 of the Act.
- 5.7 **'Remissions'** refers to any reduction in amount payable granted in accordance with Section 182 of the Act.
- 5.8 **'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 provisions of Section 153(3) of the Act.

6. Policy

6.1 Rating Structure

- 6.1.1 Method Used to Value Land
 - 6.1.1.1 Under Section 151 of the Act, Council may adopt one of the following valuation methodologies to determine the value of properties in its area. They are:
 - 6.1.1.1.1 Capital Value the value of the land and all the improvements on the land.
 - 6.1.1.1.2 Site Value the value of the land and any improvements which permanently affect the amenity of use of the land, such as drainage works, but **excluding** the value of buildings and other improvements.
 - 6.1.1.1.3 Annual Value a valuation of the rental potential of the property.
 - 6.1.1.2 Capital Value is used as the basis for valuing land within the Council area. Council considers that this method provides the fairest way to distribute the rate burden across all ratepayers because property value is considered a reasonable indicator of income and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value.

6.1.2 Adoption of Valuations

Council will adopt the valuations as provided by the South Australian Valuer General. If a ratepayer is dissatisfied with the valuation provided, an objection may be made to the Valuer General. This objection must be within sixty (60) days after the date of service of the rate notice. Contact



details for the Valuer General will be included on the rates notice received from Council.

Note: Council has no role in this process. It is also important to note that the lodgement of an objection does not change the due date for the payment of rates.

6.1.3 Council's Revenue Raising Powers

- 6.1.3.1 All land within a Council area, except for land specifically exempt (e.g. Crown Land, Council occupied land and other land prescribed in the Local Government Act 1999 refer Section 147 of the Act), is rateable. The Local Government Act provides for Council to raise revenue for the broad purposes of Council through a general rate, which applies to all rateable properties, or through differential general rates, which apply to classes of properties.
- 6.1.3.2 In addition, Council can raise separate rates, for specific areas of the Council or service rates or charges for specific services. Council also raises revenue through fees and charges, which are set giving consideration to the cost of the service provided and any equity issues. The list of applicable fees and charges is available on our website at www.burnside.sa.gov.au. A goods and Services Tax at a rate determined under the Goods and Services Tax Act 1999 will be charged on those fees not given exemption under the Act.

6.1.4 Differential Rates

- 6.1.4.1 In accordance with Section 153 of the Local Government Act 1999 Council will apply differential rates based on the use of land, on all rateable properties within the area. Council believes the application of differential rates is fair and equitable to the Community for both business and residential properties.
- 6.1.4.2 If ratepayers believe that a particular property has been incorrectly classified as to its land use, then they may object (to Council) to that land use with 60 days of being notified. A ratepayer may discuss the matter with a Rates Officer in the first instance. Council will provide, on request, a copy of Section 156 of the Local Government Act 1999 (as amended), which sets out the rights and obligations of ratepayers in respect of objections to a land use classification.

Note: It is also important to note that the lodgement of an objection does not change the due date for the payment of rates

6.1.5 Minimum Rate



- 6.1.5.1 Council may impose a minimum amount payable by way of rates over all or part of its area, provided that it has not imposed a fixed charge. Where two or more adjoining properties have the same owner and are occupied by the same occupier, only one minimum rate is payable by the ratepayer.
- 6.1.5.2 In accordance with Section 158 of the Act, Council imposes a minimum rate, as it considers it appropriate that all rateable properties make a base level contribution to the cost of:
 - 6.1.5.2.1 Administering the Council's activities; and
 - 6.1.5.2.2 Creating and maintaining the physical infrastructure that supports each property.
- 6.1.5.3 Council will increase the minimum rate annually at the same level as the percentage increase in general rates, excluding growth. Therefore, as the cost of services changes, the 'contribution' paid by ratepayers on the minimum rate will also change. Adjusting the minimum rate helps ensure equity is maintained by avoiding a shift in the rate burden to other ratepayers.
- 6.1.5.4 Section 158(2) of the Act provides direction on which properties will be exempt from the minimum rate. In accordance with Section 158(2) (d), Council will ensure that the minimum rate will not apply to more than 35% of total properties subject to the general rate within the City.
- 6.1.6 Natural Resources Management Levy (NRM)
 - 6.1.6.1 The City of Burnside is in the Adelaide and Mount Lofty Ranges Natural Resources Management Board and is required under the Natural Water Resources Act 2004 to make a specified contribution to the Natural Resources Management Board. It does so by imposing a separate rate against all rateable properties in the City.
 - 6.1.6.2 The NRM Levy is a State Tax. Councils are required to collect it under the NRM Act. Revenue from this levy is not retained by the Council, nor does the Council determine how the revenue is spent. Enquiries should be directed to Adelaide and Mount Lofty Ranges Natural Resources Management Board on (08) 8273 9100.

6.2 Rate Relief

6.2.1 Rate Rebates



- 6.2.1.1 Council has determined that rebates of rates will be granted when the applicant satisfies the requirements for mandatory rebates under Section 159 to 165 of the Act. Applications for discretionary rebates lodged under Section 166 of the Act will be considered under Council's Discretionary Rebates of Rates Policy.
- 6.2.1.2 The Discretionary Rebates of Rates Policy provides the full details regarding rate rebates permissible under the Act. This policy document supports our main Rating Policy.

6.2.2 Vacant Land Construction Rebate

- 6.2.2.1 Section 166(1)(a) of the Act, and for the purpose of securing the proper development of the area, a rebate of general rates will be granted in respect of an Assessment classed as vacant land in the Council's Assessment Book where the land is in a Residential zone in the Development Plan, or any replacement zone created by the authorisation of a Plan Amendment Report applicable to the Council's area;
 - (a) if the Principal Ratepayer of the Assessment applies to the Council for the rebate prior to 30 June
 - (b) a dwelling has been substantially commenced on the property by 30 June and
 - (c) the Council is satisfied that the intention of the Principal Ratepayer is to reside in that dwelling upon completion for at least 1 year.
- 6.2.2.2 The amount of the rebate is determined based on the timing of the pouring of the footings. If the footings are poured prior 31 December a full rebate will be given but if the footings are poured after 31 December a 50% rebate will be given with the rebate being the difference in monetary terms between the rates that would have been paid in respect to the Assessment if it had been used at the date of declaration of the rates for residential purposes and the actual amount paid after deducting any other rebate granted within the rating period.

6.2.3 Rebate of Rates – Private Water Suppliers

- 6.2.3.1 Section 166(1)(j) states "A council may grant a rebate 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 up to (and including) 100%".
- 6.2.3.2 Council has assessed the specific issue of private water suppliers in the suburb of Skye, and considers that charging full rates on parcels of land that are used for providing water provision infrastructure, is not in the interest of the community. Council rates will be charged on a rate in the dollar basis, on



the capital value of the property, with no application on a minimum rate.

- 6.2.4 Rate Relief Residential Maximum Rate Increase/Rate Capping
 - 6.2.4.1 Council will make a determination on an annual basis on whether it will provide relief against what would otherwise amount to a substantial change in rates payable by a ratepayer due to rapid changes or anomalies in valuation. A 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 or ownership since the commencement of the previous financial year.
 - 6.2.4.2 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, significant capital development on the property or a change in land use, the rates levied as a result of that valuation increase should be capped at a level that minimises the impact to a reasonable level.
 - 6.2.4.3 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, remissions and State Concessions are not included in the capping calculation process. The application must be lodged by the first due date set in September. This rebate is applied under Section 153(3) of the Act.
- 6.2.5 Remission of Rates Residential Properties
 - 6.2.5.1 Council will provide remission of rates in accordance with Section 182 of the Act to provide flexibility in respect to its rating policy and:
 - 6.2.5.1.1 To provide additional relief for people receiving concessions under the Rates and Land Tax Remissions Act 1986; and/or
 - 6.2.5.1.2 To provide relief from hardship.
 - 6.2.5.2 Council may, on receipt of an application and subject to the ratepayer substantiating the hardship (such as providing a statement of income and expenses), consider granting a remission of rates in respect of an assessment.



- 6.2.5.2.1 All applications for Remission of Rates will be assessed on a case by case basis and are not contingent on the level of increase in rates payable.
- 6.2.5.2.2 All remissions of rates will be subject to the principal ratepayer making application in the prescribed form.
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Email; burnside@burnside.sa.gov.au

Office hours: Monday to Friday, 8.30am to 5.00pm (except public holidays)



AUDIT COMMITTEE FORWARD AGENDA FEBRUARY 2018

	2016-17						2017-18							
	Λυσ-16	Oct-16			Apr-17	lun-17	21-Aug-17	4-Son-17	16-Oct-17		19-Feb-18	9-Apr-18	19-Jun-19	20-Aug-18
ANNUAL BUSINESS PLAN AND LONG TERM FINANCIAL PLAN	Aug-10	OC1-16	MOA-10	reb-17	Apr-17	Juli-17	21-Aug-17	4-3ep-17	16-001-17	20-NOV-17	13-ren-10	3-Aþi-10	10-Juli-10	20-Aug-10
Annual Business Plan and Budget					_	~			~			~	~	
LTFP		~								~				
LTFP Parameters														
ANNUAL REPORT AND EXTERNAL AUDIT														
Annual Report (Strategic)		~							~					
External Auditor's Interim Report/ Update							~			~	~			~
External Auditor's Report to the Council for Year End		~							~					
External Auditor Presentation		~							~					
Independence of Council Auditor		~							>					
Appointment of external auditor				>										
REGIONAL SUBSIDIARIES														
Regional Subsidiary Periodical Financial Results		~			~	>			~		~	~		
ERA Water - Standing Item		~						~				~	~	~
Attendance from Regional Subsidiary Rep										ERA Water	East Waste	HLA	EHA	BHKC
INTERNAL REVIEWS AND INTERNAL AUDIT														
Business Service Review – Finance														
Business Service Review – Finance Structure														
Business Service Review – Procurement														
Internal Audit – Status Report						>								~
Internal Audit Plan Update / Review	>			>			>			~	~		>	~
Follow-Up on Finance – Rates														
Internal Financial Controls Self-Assessment	>		•		~									
Internal Revenue Review – Verbal Update														
Investment Performance Review	>													
Good Governance Assessment Program – Progress Report														
Governance Critical Dates Report														
Key Actions and Outstanding Key Dates Table		`	•						>	~	~		>	~
Land & Buildings Valuation Project – Progress Report														
Report on Business Continuity and Information Technology Disaster Recovery Exercise														
Effectiveness and Efficiency program														
WHS Management System KPI Audit				>										
Update on WHS				>		>	>		~				~	
2017 SA LGRS Membership Summary									>					
Review of new standards (Leases and Revenue)														~
AUDIT COMMITTEE RELATED														
Audit Committee Terms of Reference										>				
Review Of Audit Committee Activities (Operational)				>							>			
Forward Agenda	>	*	*	>	*	>			>	•	•	>	*	~
POLICIES:														
Policy Protocol Tracking Table				>			~				~			~
Register Compliance Table											~			~
Council Policies and Codes Management Protocols Independent Commissioner Against Corruption – Awareness														
And Application Policy														
Financial Delegations Policy	>													
Internal Financial Controls Policy											>			
Review Draft Treasury Management Policy														
ProcurementGovernance Policy													*	
Prudential Policy							>							
Financial Indicators Policy			*											
Motor Vehicle Policy	>													
Elected Members Allowance and Benefits Policy						>								
Treasury Management Policy						>								
Asset Disposal Policy					~									
Corporate Credit Card Policy										~				
Discretionary Rebates of Rates Policy														
Fixed Asset Financial Reporting Policy										~				
Fraud and Corruption Policy														
General Ledger Financial Information Policy										~				
Light Fleet Management Policy														
Rating Policy													~	
Risk Management Policy														
Taxation Policy											~			
Face and Channel Dalling														

The Committee shall meet at 6.00pm on the third Monday of February, April, June, August, and October or as otherwise determined by Council (whether as the result of a motion upon notice in or an Officer's Report to Council).

Fees and Charges Policy