

**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 1<sup>st</sup> week in May).
- Addressed letter, delivered by Australia Post, to every non-resident ratepayer of properties in the City (delivered 1<sup>st</sup> 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 [Annual Community Survey](#)

**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); <ul style="list-style-type: none"> <li>• \$4.7M investment in new capital</li> <li>• \$10.3M in renewing infrastructure assets</li> </ul>
Footpaths	56% of respondents are satisfied with the provision and maintenance of footpaths <ul style="list-style-type: none"> <li>• \$0.4M investment in NEW footpaths (reduced from prior year)</li> <li>• \$1.4M in renewing existing footpaths</li> </ul>
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. <ul style="list-style-type: none"> <li>• Proposed project for Skate Park Research</li> <li>• Proposed new service Community Participation Events (targeting youth &amp; families and over 50’s)</li> </ul>
Participatory Budgeting	61% of respondents would like to be involved in a participatory budgeting process <ul style="list-style-type: none"> <li>• Participatory Budgeting Project</li> <li>• Community Surveys for high profile projects</li> </ul>
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 <ul style="list-style-type: none"> <li>• Kensington Gardens Masterplan and Works</li> <li>• Conyngham Street Depot</li> </ul>
Place Making	63% of respondents expressed support for projects that improve business areas <ul style="list-style-type: none"> <li>• Magill Village Redevelopment</li> <li>• Pilot Project – Place Making Grants</li> </ul>

**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 [Council Meetings](#)).*

**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.

**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 Fixed	\$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
<b>Total</b>			<b>11,046,723</b>		<b>Approx. 232k</b>

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.*