



The Barossa Council

NOTICE OF MEETING

Notice is hereby given that the next ordinary meeting of the Barossa Bushgardens Committee will be held on Wednesday 12 April 2023 in the Council Chambers, 43-51 Tanunda Road, Nuriootpa, commencing at 1:00pm.

A G E N D A

1. BAROSSA BUSHGARDENS COMMITTEE

- 1.1 Welcome
- 1.2 Members Present
- 1.3 Leave of Absence
Nil
- 1.4 Apologies for Absence
Nil
- 1.5 Minutes of previous meetings – for confirmation:
 - 1.5.1 Barossa Bushgardens Committee meeting held on Wednesday 8 February 2023 at 1:00pm
- 1.6 Notice of Motion
Nil
- 1.7 Questions with or without Notice
Nil
- 1.8 Declaration of Interest
Members are required to declare and manage conflicts of interest in accordance with the *Local Government Act*.

2. CONSENSUS AGENDA

- | | | |
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5.	CONFIDENTIAL AGENDA	
	Nil	
6.	URGENT OTHER BUSINESS	
7.	NEXT MEETING	
	Wednesday 14 June 2023 at 1:00pm	
8.	CLOSURE	

CONSENSUS AGENDA REPORT

CONSENSUS AGENDA

2.1 VISITATION TO BAROSSA BUSHGARDENS

Author: Executive and Project Support Officer
23/14145

In February and March the following events were held:

- 5 tours
- 1 awareness raising event
- 6 workshops
- 2 events
- 27 other events (facilitation and networking)

with a total visitation number of 737.

RECOMMENDATION

That the report item 2.1 be received and noted.

ATTACHMENTS

Nil

SUPPORTING REFERENCES

Nil.

CONSENSUS AGENDA REPORT**CONSENSUS AGENDA****2.2 RISK MANAGEMENT/WORK HEALTH AND SAFETY**

Author: Executive and Project Support Officer
23/14148

A large branch that broke off a tree and was suspended between two trees was secured with bunting before being removed by Depot staff shortly after.

The Risk Management Team has raised concerns of having a large green-waste pile in the gardens. The NRC Coordinator has asked Works and Engineering to be included in a regular schedule to remove the piles every three months.

An Emergency Evacuation Drill was conducted on 16 March 2023. Some of the volunteers were commended for their ability to keep the group together and helping with the procedure. Concerns were raised in relation to not having a proper fire alarm that is loud enough to be heard in the gardens, accounting of volunteers during the procedure and staff taking on several roles (warden, first aid officer).

As a result the process to account for volunteers has been improved, with further improvements being developed as well as other recommendations.

RECOMMENDATION

That the report item 2.2 be received and noted.

ATTACHMENTS

Nil

SUPPORTING REFERENCES

Nil.

CONSENSUS AGENDA REPORT**CONSENSUS AGENDA****2.3 MARKETING INITIATIVES AND SALES OPPORTUNITIES**

Author: Executive and Project Support Officer
23/14149

As part of the plant give away through The Big Project, an extensive media plan has been developed. This includes social media advertising of the project as well as a native backyard competition and a personal story of the NRC Coordinator and her native garden.

From last year's experience, staff are expecting increased sales due to customers buying extra plants on top of their free plants.

The NRC Coordinator is helping develop seed boxes for one of the Barossa Young Ambassadors. If the project is realised, the Bushgardens and Council logo will feature on the box and distributed across the region. The initial plan involves the production of approximately 1000 seed boxes, subject to success of project development.

RECOMMENDATION

That the report item 2.3 be received and noted.

ATTACHMENTS

Nil

SUPPORTING REFERENCES

Nil.

CONSENSUS AGENDA REPORT**CONSENSUS AGENDA****2.4 MATTERS ARISING FROM PREVIOUS MINUTES**

Author: Executive and Project Support Officer
23/14150

The following actions from previous meetings are in progress as detailed below:

Meeting Date	Resolution/Action	Status	Actioning Officer
10 February 2021	Offer of donation – Memorial Seating and Woolemi Pine Tree – Design Guide to be submitted to future S41 Committee meeting	The Friends of Barossa Bushgardens were successful with a grant application with the Department of Human Services to purchase and install a shelter and wheelchair friendly seating in the Community Garden. The funds are now with the FoBB and a shelter has been ordered. The seating has also been ordered and payment made by FoBB. The Woolemi Pine has been potted into a bigger pot and is now in the nursery.	NRC Coordinator
14 April 2021	Crown Land boundaries to be determined in relation to possible utilisation of part of Council Reserve.	Pending	G Mavrinac

8 February 2023	Investigate the efficiency of the existing solar panels on the Natural Resource Centre	No Action taken	
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RECOMMENDATION

That the report item 2.4 be received and noted.

ATTACHMENTS

Nil

SUPPORTING REFERENCES

Nil.

CONSENSUS AGENDA REPORT**CONSENSUS AGENDA****2.5 CORRESPONDENCE**

Author: Executive and Project Support Officer
23/14151

Details of correspondence are provided for information.

Date	From	Topic	Action
23 February 2023	Matt Robertson	Minutes from GAEN meeting	Note incoming correspondence

RECOMMENDATION

That the report item 2.5 be received and noted.

ATTACHMENTS

Attachment 1 Attachment One - Correspondence - Barossa Bushgardens S41
Committee meeting 12 April 2023

SUPPORTING REFERENCES

Nil.

From: libbymatt15 libbymatt15 <libbymatt15@bigpond.com>

Sent: Thursday, 23 February 2023 4:09 PM

Subject: [EXTERNAL] Minutes from GAEN meeting

CAUTION: This Message originated outside your organization. Treat all attachments and hyperlinks with suspicion.

Hi all and thanks to those who were able to participate in our Teams meeting on Tuesday.

I have attached the Minutes from the meeting for your review and information. As always, if you pick up anything that has been missed in the Minutes, please let me know and I will update and re-circulate.

I have also updated the GAEN Terms of Reference to reflect the decision that was made at the meeting and now present the adopted Terms of Reference for your records. The TOR requires the signatures of the Centre Chair and Coordinator on the last page - could you please arrange to insert your signatures and the date you signed and return to Kathy when completed - we will compile the signatures into a final document.

A number of matters require some further attention from you, as follows:

- **Election of GAEN Steering Committee** for the next 12 months - Kathy Whitta (Coordinator GEC) and Ross Oke (GM/Chair GWLAP) were duly elected to the Steering Committee and Jack Gill and Matt Robertson indicated a willingness to be co-opted resources, as and when required. Unfortunately, the Terms of Reference require 4 committee members with at least 2 Chairpersons 'shall' be on the committee and the decision arrived at the meeting elected 2 out of 4 committee members, with 1 Coordinator and 1 Chairperson being elected. This matter will need to be resolved as a matter of priority for GAEN going forward.
- The link to the GAEN website is via <http://gaen.org.au> – Jack has adjusted the permissions now so that when Centres register and are approved (to avoid bots), they have editor capabilities for the site (able to edit page contents). Please have a look at the site and feel free to begin editing the content for your Centre.
- The **draft Governance grant application** is attached to inform decisions about whether it is a worthwhile undertaking. Could you please provide any feedback to Kathy by 3 March, including advice about whether your Centre supports (or not) GAEN going for the Grant. The final date for lodgement is the 23rd. March 2023.
- I've included a link below to the grant info in case you wish to check it out.

<https://dhs.sa.gov.au/services/community-grants/grants-sa/governance-and-sustainability-grants-2023>

Regards, Matt Robertson

----- Original Message -----

From: "libbymatt15 libbymatt15" <libbymatt15@bigpond.com>

Sent: Tuesday, 7 Feb, 2023 At 4:58 PM

Subject: Next GAEN meeting

Hi all,

Kathy has recently sent out a Doodle Poll to establish the best date to hold our first GAEN meeting for 2023 - and what a cracker of an Agenda we have got!!

The meeting will be held via Teams on Tuesday 21st February commencing at 1.00pm. The agenda for the meeting is attached, together with a load of attachments for you to read. The overall picture that they paint of the collective achievements of all of our Centres, makes for impressive reading!!

While they are all important, one of the most significant matters to be resolved, is the election of people to fill the positions on the inaugural GAEN Steering Committee. Over the last 18 months or more, the original Steering Group has managed the process of delivering the outcomes from the LFP Project (funded by the Hills & Fleurieu and Northern & Yorke Landscape Boards) and our job is done!

We are looking for interested Chairpersons, Coordinator/Managers or Centre Committee Members to nominate for the following positions - Convenor, Deputy Convenor, Secretary and Communication/Liaison Person. Please give this some serious consideration - the roles are for the next 12 months and elections will be held to hopefully refresh the roles in about 12 months.

- I have had the pleasure of 'chairing' the Steering Group comprised of Kathy Whitta, Kerrod Trott and Jack Gill, ably assisted by Ross Oke and I think it is time for a fresh face to lead off the next 12 months. I will however be ready to be co-opted as needed on projects as we go forward.

Additionally, we are seeking Expressions of Interest from any Coordinators who may be interested in working a small amount of additional hours (6 hours per month) over the next 4 months (to 30th June) to provide some admin assistance to GAEN. Kathy has previously mentioned this to Coordinators, and we are now wanting to make a decision on who will be appointed, at our upcoming GAEN meeting. If you are interested - please have a look at agenda item 5 (only a brief idea of what could be involved at this stage), let me know by return email and we will give consideration to whoever might be interested and make a decision on the 21st February.

I hope to 'see' you all on the 21st.

Regards,

Matt Robertson
on behalf of the GAEN Steering Group

Minutes
GAEN Chairpersons/Coordinators meeting
Tuesday 21 February 2023
1.00pm Start Via Microsoft Teams

Attendees: Cath Mossop, Andrew Davidson, Elaine Anderson, Juliann Stoll, Emma Sandery, Jack Gill, Kathy Whitta, Erin Sautter, Vic Rowe, Janine Anninos, Matt Robertson, Maddie Maguire Ross Oke, Doreen Von Linde

Apologies: Bec Lane and Jacquie Shannon

Meeting Chair: Matt Robertson

Item No.	Meeting commenced at 1.10pm
1.	Welcome, acknowledgement of Country, We acknowledge the Kurna, Peramangk, Ngadjuri and Ngarrindjeri Nations as the Traditional Custodians of the region. We respect Aboriginal people's deep knowledge and relationship with Country and pay our respects to elders past, present and emerging.
2.	Business Arising from last meeting held 12 July 2022 (and subsequent workshops): • GAEN – ○ network structure – <i>see Agenda Item 3</i> ○ develop a web presence/Newsletter – <i>see Agenda Item 4</i> ○ admin. – <i>see Agenda Item 5</i> • GAEN Investment Proposal – <i>The original Investment Proposal was used at our meeting with Minister Susan Close and priority matters were identified within the GAEN submission to GA. – see Agenda Item 6</i> • Facilitated Workshop sessions: ○ Aligning the Strategic focus of Centres with Green Adelaide's Regional Landscape Plan – <i>see Agenda Item 6</i> ○ Development of guiding principles for EC Governance arrangements – <i>this matter remains outstanding – see Agenda Item 7.</i> • Business Planning to assist Centres to secure other Funding, eg. Grant Funding/evolving to become Contracted Service Delivery resources etc. – <i>see Agenda Item 6</i>
3.	GAEN Network Structure 1. GAEN Terms of Reference: • The final draft version of the ToR (attached to meeting email) was presented for formal adoption. • Discussion included: ○ 3.3 – the need to add a brief note regarding the context for the "Leveraging outcomes" core value. ○ 4.2 – the need to clarify that 'members' refers to Environment/Natural Resource Centres ○ 5.1 – a question about why a minimum of two meetings per year is prescribed – several contributions were discussed and it was agreed that, within the context of not wanting excessive numbers of GAEN meetings each year, that 'two meetings' would be retained.

	• <i>Matt Robertson moved that the Terms of Reference for GAEN be adopted together with the minor additions to Clauses 3.3 and 4.2 noted above, be adopted.</i> • <i>By show of hands, this motion was APPROVED UNANIMOUSLY</i> 2. Election of GAEN Steering Committee – Nominations were sought from interested Chairpersons, Coordinator/Managers and/or Centre committee members to fill the following positions for the next 12 months. Convenor, Deputy Convenor, Secretary, and Communication + Liaison person (at least 2 Chairpersons and 1 Coordinator/Manager). <i>Kathy Whitta (Coordinator GEC) and Ross Oke (Chair SNRC) expressed their interest in joining the inaugural GAEN Steering Committee – By show of hands, these nominees were duly elected to the committee.</i> Jack Gill (Chair GEC) and Matt Robertson (Chair FLEC) expressed their interest in being available to be co-opted as additional resources as and when required. NOTE: the Terms of Reference, requires that there be four positions and that there be at least 2 Chairpersons and 1 Coordinator/Manager on the Steering Committee – as only 2 nominees were put forward (1 Coordinator and 1 Chairperson), 2 more nominations are required, with 1 being a Chair. <u>These matters remain outstanding and will require resolution at a later date.</u> As an interim measure, co-opted resources Jack Gill and Matt Robertson could assist the committee in the short term.
4.	GAEN web presence: Kathy Whitta and Jack Gill updated the meeting on this matter as follows: • A draft website has been developed on Wordpress, with the ability to house documents for shared use and review by Environment Centres. • The link to the site will be emailed around to Centres to enable Coordinators to look at the format etc. and provide any feedback.
5.	GAEN Admin Support: A small sum of funding from the LPF Project (\$1654.00) has been committed to pay a interested Centre Coordinator for 6 hours/month until June 30th to monitor the GAEN Website/be the contact point for Cath Mossop and other Boards wanting to engage with GAEN and coordinate any GAEN meetings etc. Expressions of Interest were sought from the Centre Coordinators and 2 Coordinators expressed an interest in supporting GAEN in the future. A third Coordinator – Kathy Whitta (GEC) expressed her interest in taking on the role until 30th June 2023. <i>Matt Robertson moved that Kathy be appointed to provide Admin support for GAEN up until 30th June 2023.</i> <i>By show of hands, this motion was APPROVED.</i> Discussion followed about the need for ongoing paid GAEN Admin support to be proposed as part of funding discussions with Green Adelaide.
6.	GAEN submission to Green Adelaide: Matt Robertson briefly highlighted key matters raised within the GAEN submission to GA (lodged with Green Adelaide on 23 January 2023)

	Cath Mossop advised that a Board report has been prepared on the submission to the Green Adelaide Board and that this will be considered on Thursday 23 February 2023. Our submission and key attachments will be Appended to the report. Cath advised that she would provide GAEN with an update on any key discussion/issues, once the Minutes of the meeting have been finalised (noting that they are only formally adopted when the Board next meets). A question was raised in relation to whether the Minister for Environment and Water had received any information in relation to how funding the Environment Centres was going, given the Government's policy support. While GAEN has not provided such an update to the Minister, it was not known whether GA has.
7.	GAEN Grant Funding opportunity: Erin Sautter (ASC) and Nicole Bennett (H&FLB) forwarded details of the Grants SA, Governance and Sustainability grants for 2023. On behalf of the (now former) Steering Group, Kathy Whitta provided information about the grant opportunity to the meeting and advised that a draft submission (Smarty Grants) was in the process of being drafted. Matt Robertson spoke of the potential for GAEN to apply (possibly) on the basis of undertaking work to develop guiding principles for Environment Centre Governance Arrangements, utilising an external facilitator to guide the Centres through the process. This work was originally proposed as part of the Strategic and Business Planning project work, but was not undertaken. Green Adelaide and the two Regional Landscape Boards continue to strongly support this type of Governance 'Best Practice' process improvement. <u>To help identify whether there is an appetite from our Centres to be involved with applying for this grant funding and (if successful) participating in associated workshop sessions during 2023/24, the draft submission will be circulated to Centre Coordinators for consideration and any feedback.</u> NOTE: as GAEN is not an incorporated entity, the draft submission has been prepared under the Gawler Environment Centre banner and a future decision as to which Centre would be prepared to auspice the funding (if successful) will be required. Funding applications will need to be finalised and lodged by 23rd March 2023.
8.	Any other business: 8.1 – Matt Robertson mentioned that GAEN had previously been supportive in proposing a celebration event to enable Centre volunteers to come together to celebrate our collective achievements. In the past, there has also been support for this event to also be an opportunity to involve the Minister for Environment and Water to acknowledge these achievements and perhaps also enable an announcement about ongoing funding for the Environment Centres etc. Discussion included: • Ensuring that GAEN did not 'side' with any particular political party – maintaining our neutral position. • Should GA agree with adopting a 3-year funding agreement approach to our funding, giving consideration to having the Minister announce this at the event. • Take the opportunity to re-launch GAEN at the event.

- Consider a date that takes advantage of World Environment Day and the State Environment Awards
- HEC announce their "Quiet Green Achievers Awards" on World Environment Day.
- Make sure that we have a Communications Strategy around the event.

Given the organisational links between GA and the Minster's office, initiate discussions with Cath Mossop/Brenton Grear about how to proceed with this initiative.

8.2 – Cath Mossop sought feedback on how best to include links to the Environment Centres and/or GAEN on the GA website:

- A "one click" to each Centre approach to this is essential – going through a GAEN site, then clicking again to a Centre is not desirable.
- Perhaps use a clickable map, based on the Centres Reach Map included within the GAEN Prospectus.
- Some reference to GAEN and a link to the GAEN website is desirable.

8.3 – A vote of thanks was extended to all of the Steering Group members who have ably steered the GAEN 'ship' through the last 18 months. Their work in managing the Business and Strategic Planning project and all the associated communications and organising of meetings etc. has been appreciated by all who have participated.

Kathy Whitta, Kerrod Trott, Jack Gill, Ross Oke and Matt Robertson

Meeting closed at 2.40pm

Next meeting date TBA



FINAL Draft Version [18/01/23]
(for adoption)

FINAL Draft Terms of Reference (ToR) for the GREATER ADELAIDE ENVIRONMENT NETWORK (GAEN)

1. Background

The GREATER ADELAIDE ENVIRONMENT NETWORK (GAEN) formed in 2021 as collaboration between nine (9) diverse Environmental Centres located in metropolitan Adelaide and surrounding areas to the North and South of the city. GAEN straddles areas within the Greater Adelaide Planning Region including the Fleurieu Peninsula, Metropolitan Adelaide and the Barossa Valley.

GAEN includes all centres as equal partners and recognises the individual and local strengths that each centre brings to the collaboration.

GAEN's collective impact extends back over the past 25 years.

2. Purpose and objectives

2.1 GAEN is the representative umbrella entity for community based environment centres, creating long term collaborative and positive outcomes for local environments and communities.

2.2 GAEN will promote strong strategic alignment between the annual programs of events and activities of the nine Centres and the strategies of our funding and support organisations.

2.3 GAEN:

- 2.3.1 Promotes a strategic and collaborative approach towards environment centre management and community engagement.
- 2.3.2 Mobilises the community and government to act
- 2.3.3 Provides a collective voice to influence strategy, policy
- 2.3.4 Promotes / encourages the investment in effective engagement
- 2.3.5 Creates longer term funding across the centres including leveraging *foundation funding* to secure additional investment
- 2.3.6 Ensures the sector works as effectively as possible by sharing resources and collaborating on projects and or planning
- 2.3.7 Provides a platform for the effective engagement of and interface with the nine centres on key and common issues
- 2.3.8 Creates connection and extension of agency to community through extensive, well established and trusted local and regional community networks.

3 How we work together / our shared values:

GAEN's core values are:

- 3.1 Passion for protecting and enhancing the environment
- 3.2 Creating change and resilience
- 3.3 Leveraging outcomes – Centres foundation funding is leveraged to secure complementary additional funding for enhanced program outcomes.
- 3.4 Creating a healthier planet / places
- 3.5 Being resourceful in our approach and output

4 Membership:

- 4.1 The nine Environmental Centres across the GAEN area are eligible for membership.
- 4.2 New members (Environment/Natural Resource Centres), located with Greater Adelaide may join GAEN on an as needs basis



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(for adoption)

4.3 ALL of GAEN members must agree to the appointment of a new member to GAEN.

4.4 All members must commit to the objectives of GAEN (refer to **Item 2: purpose and objectives**)

5 Meetings

5.1 The GAEN meets on an as needed basis with a minimum of two meetings per year

5.2 Chairpersons and Environment Centre Coordinators/ Managers from each centre will attend the meetings. In the event that one or both are unable to attend a meeting, a Proxy or Proxies from the relevant Environment Centre committee may attend instead.

5.3 Other invitations will be sent as required

5.4 Interests will be declared at the start of each meeting.

5.5 Where possible, decisions shall be made after seeking a consensus from those present. If this cannot be achieved, then by a majority of those voting.

5.6 Where possible meetings will rotate across the region.

5.7 Other meetings

5.7.1 The Environment Centre Coordinators/ Managers from each centre will meet more frequently as a collective of colleagues

6 Steering Committee and other matters of GAEN

6.1 Once a year the following shall be elected from amongst the members to form the GAEN Steering Committee:

A Convenor, Deputy Convenor, Secretary, and Communication + Liaison person

6.1.1 The Steering Committee shall include at least two Chairpersons and one Manager/Coordinator from the Environment Centres

6.2 Through the Convenor, the Steering Committee will be responsible for the following:

6.2.1 Developing the agenda for meetings and or workshops

6.2.2 Facilitating meetings

6.2.3 Determining key communication points and actions arising from each meeting

6.2.4 Supporting GAEN to develop and implement strategic priorities

6.2.5 Supporting preparing submissions and Reports / acquittals on behalf of GAEN

6.2.6 Speaking on behalf of GAEN when appropriate (as directed / agreed)

6.3 GAEN may appoint Working Groups

6.4 GAEN Shall have the power to Co-opt additional resources as required

7 Code of conduct

7.1 Members of GAEN are expected to adhere to the agreed shared working values.

7.2 In addition, members of GAEN must also:

7.2.1.1 be honest and fair when dealing with all persons present at the meetings;

7.2.1.2 deal with information received in their capacity as a member in a responsible manner;

7.2.1.3 be aware of any conflict between their role as a Member of GAEN and their private interests and disclose these conflicts either prior to the relevant matter being discussed or as soon as the conflict becomes apparent;

7.2.1.4 provide accurate information to the group



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(for adoption)

7.2.1.5 establish and maintain respectful relationships with all GAEN Members, regardless of difference of views and opinions.

7.3 Where GAEN has concerns with any standard of behaviour that is not consistent with the agreed shared working values, GAEN will seek to manage and/or resolve such conflict.

7.3.1 An individual may raise a standard of behaviour issue with GAEN

8 Reporting

It is the responsibility of GAEN members to report back regularly to their respective organisations.

9 Review

The GAEN will review its terms of reference and membership every 2 years.

10 Signed by current GAEN members: (Chair and Coordinator to sign)

Adelaide Sustainability Centre	
Barossa Bushgardens	
Fleurieu Environment Centre	
Gawler Environment Centre	
Strathalbyn Natural Resource Centre	
Hills Environment Centre	
Mount Pleasant Natural Resource Centre	
Port Environment Centre	
Willunga Environment Centre	

DATE: 21/03/2023

.. Ends ..

21/03/2023

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CONSENSUS AGENDA REPORT**CONSENSUS AGENDA****2.6 PARTNER PROJECTS UPDATE**

Author: Executive and Project Support Officer
23/14159

The following update is provided for the Committee's information:

Barossa Community Labyrinth

- Parks Week was celebrated at the Bushgardens on Sunday 5 March and we had a steady flow of interested people to the labyrinth for a "Choose Your Own Labyrinth Adventure" activity. This involved choosing three prompts which together gave a nature and wellbeing experience for those participating. It was very well received.
- Autumn Equinox event on the evening of March 21st drew a zero response. Disappointing, since it was a beautiful evening for it. As a result, I will be re-thinking how walks for significant times and events throughout the year are offered.

Dementia Friendly Community Group**Seeding Natives****The Big Project**

Plans are underway for a plant give-away as part of the Big Project to increase biodiversity in the Barossa. From 3 April 2023, residents of the Barossa Council can call Customer Service and register to receive five native plants (tubestock). Participants can collect the plants at the Community Nursery from May until the end of July.

Part of the plant give-away are a couple of Community Education Sessions around the requirements of planting on Council land. The first session was held on March 29, facilitated by Kim Thompson, and attracted five keen participants. Another session will be held as part of an added plant pick-up opportunity at the Mound Pleasant Farmers Market in June.

RECOMMENDATION

That the report item 2.6 be received and noted.

ATTACHMENTS

Nil

SUPPORTING REFERENCES

Nil.

CONSENSUS AGENDA REPORT

CONSENSUS AGENDA

2.7 STRATEGIC PLAN PROGRESS REPORT

Author: Executive and Project Support Officer
23/14160

The actions within the Barossa Bushgardens Strategic Plan are provided in Attachment 1. The status/progress comments are provided to 31 March 2023 inclusive.

RECOMMENDATION

That the report item 2.7 be received and noted.

ATTACHMENTS

Attachment 1 Attachment One - Barossa Bushgardens Strategic Plan 2022 -
Progress Report March April 2023

SUPPORTING REFERENCES

Nil.

Action	By When	By Whom	Priority	Status/Progress
Key Result Area 1				
TO DEVELOP AND MAINTAIN A SUSTAINABLE RESOURCE THAT MEETS THE GROWING NEEDS OF THE REGION				
Strategy 1 - Maintain and improve the Seed Bank				
CS17 - Natural Resources				
Output 4 – Bushgardens Nursery				
a) Provision of nursery for the production and sale of native plants.	Ongoing	Nursery Manager	High	Volunteers have been restocking the Community Nursery in preparation for May Open Day. A Depot staff member is developing plant information signage for the Community Nursery. Seed collection and sowing of several species of Acacia, Eucalyptus and Kangaroo grass was undertaken due to low germination rate during Summer. Weeding of orders and retail plants is also a priority.
b) Maintenance of a regional Seed Bank.	Ongoing	Nursery Manager	High	The NRC Coordinator has ordered several species of native pea flower plants, Acacia species and Olearia species to increase plant diversity for seed production in the gardens.
c) Improve the commercial capacity of the nursery, including inclusion of a council nursery operation.	Ongoing	Nursery Manager	High	Depot staff have been helping with the weeding of carob trees and ordered plants for a project in Nuriootpa. 57 trees were delivered for temporary storage and an irrigation system has been set up in the bottom nursery.
Strategy 2 - Adopt and implement sound assets management principles				
CS3 - Assets				
Output 8 – Asset Maintenance and Operations – Open Space				
a) Management/ Maintenance of native gardens and Bushgardens site	Ongoing	Nursery Manager NRC Coordinator	High	Manual weed control is minimal at the moment, which gives the volunteers time to tidy up several gardens. BBG volunteers and Faith Lutheran College have started restoring the Red Gum Circle. Weeds have been removed, drains and overgrown vegetation cleared and plants found in the garden identified by students. A plant list will be developed with missing plants that will be added over the next few months. A new walking path has also been designed by the students. The redevelopment of the Truly Australian Front Garden is ongoing. Rocks have been donated by Laughing Jack Wines for the edging of the garden and pathway. Plants not available through the BBG have

				been ordered externally (Olearia species). The Australian Plant Society have developed a new information sign for the Eremophila Garden and will add more plantings during Autumn. The Queens Jubilee plantings have been weeded and survival rate is 95%. The Peppermint Box Grassy Woodland has been slashed by Seeding Natives. Survival rate of tubestock is appr. 40%. Native grass germination is low but can be normal due to the heavy weed load. A new mud kitchen and plantings have been added in the Nature Play Area. A variety of plants were added in the Central Garden and fenced off to prevent rabbit damage. The bottom end of the nursery has been cleaned up.
b) Progressive delivery of the Urban Design Framework through identification of key priorities over the next five years.	Ongoing	Manager HES Nursery Manager NRC Coordinator	Low	Nothing to report.
c) Seek to incorporate Coulthard Reserve as part of the broader Bushgardens site, and improve linkages with caravan park and linear path.	Ongoing	Manager HES Director DES	Low	Nothing to report.
Key Result Area 2				
TO CONNECT PEOPLE TO THE NATURAL ENVIRONMENT				
Strategy 1 - improve links with the primary and secondary education sector				
CS17 - Natural Resources				
Output 3 – Environmental Education and Awareness				
a) Administer/conduct environmental education and awareness programs.	Ongoing	NRC Coordinator	High	1 February - Disability Access and Inclusion Advisory Group Committee Meeting (14 participants); 2 February – Bush Playgroup 7 February - Angaston Agricultural Bureau – Tour and Stakeholder meeting (23 visitors); 8 February - The Barossa Council New Starter Bus Tour (10 participants); 14 February - Barossa Village Walking Group (5 participants);

				14 February - Nuriootpa Highschool Garden Tour (24 students); 14 February - Faith Lutheran College Year 11 Social Services (13 students); 15 February - Nuriootpa Highschool Traditional Uses Trail Tour(18students); 15 February - Seed Collection Session with Alison Annels (2 participants); 16 February - Friends of Barossa Bushgardens Committee Meeting (5 members); 19 February - Sensory Garden - DAIAG meeting with garden designer (4 participants); 21 February - Barossa Village Walking Group (6 participants); 28 February - Aboriginal Health Gawler Yarning Circle 7participants); 28 February - Barossa Village Walking Group (4 participants); 28 February - Faith Lutheran College Year 11 Social Services (13 students); 28 February - 2nd Angaston Scouts Group Tour - Joey's (2 participants); 2 March - Barossa Bush Playgroup 2 March - Nuriootpa High School Traditional Uses Trail Tour(23students); 5 March – Bushgardens Zen (13 participants); 5 March - Parks Week Event 2023 (80 visitors); 7 March - Barossa Village Walking Group (5 participants); 7 March - Nuriootpa High School Traditional Uses Trail Tour (21 students); 7 March - Faith Lutheran College Year 11 Social Services (14 students); 8 March - Country Womens Association Garden Tour (12 husbands); 9 March - Nuriootpa High School Traditional Uses Trail Tour (22 students); 11 March - Tanunda Show Stall (160 stall visitors); 14 March - Barossa Village Walking Group (5 participants); 14 March - Faith Lutheran College Year 11 Social Services (13 students); 16 March - Bush Playgroup 17 March - Sensory Garden Sub-committee meeting (4 members); 19 March - Bushgardens Zen (11 participants); 21 March - Barossa Village Walking Group (4 participants); 21 March - Faith Lutheran College Year 11 Social Services (14 students); 21 March - Make the Change - Autumn Equinox Labyrinth Walk
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				22 March - Barossa Young Ambassadors Presentation Night (45 participants); 23 March - The Lost Weekenders Garden Tour (17 visitors); 24 March - Barossa Young Ambassadors meeting (2 participants); 25 March - BIOME - Connected by Art (95 participants); 28 March - Barossa Village Walking Group (7 participants); 28 March - Faith Lutheran College Year 11 Social Services (15 students); 29 March - Community Education Session - Planting on Council Land (5 participants); 30 March - Bush Playgroup
b) Increase the 'experiential' offerings including passive and active programs.	Ongoing	NRC Coordinator	Low	TAFE students have been visiting the gardens to learn about plant identification. The NRC Coordinator has supported two UniSA students to develop a courtyard garden at the Tanunda Lutheran Home.
Strategy 2 - Facilitate programs and events to increase visitation				
CS11 – Events				
Output 1 – Events delivery – External				
Output 2 – Events delivery – Internal				
a) Host Barossa Bushgardens Open Day.	Ongoing	NRC Coordinator Nursery Manager	High	Volunteers and staff have put together a list of ideas for Open Day on Sunday, May 28, from 10am to 2pm and planning has commenced. Barossa Reconciliation was approached to establish if they want to be involved on the day, similar to last years event. Organised so far: Sonya Rankine from Lakun Mara for an Aboriginal Weaving Workshop (limited to 20 people) Collaboration with LandcareSA Australian Plant Society Friends of Barossa Bushgardens Welcome Table and BBQ Kids activities including face painting and Bugs 'n Slugs. Collaboration on further organisation with the Community Engagement Officer at TBC. Mark McNamara and Aunty Angelina have shown keen interest in organising a cooking session on the day.
b) Formalise public programs through long-term planning.	Ongoing	NRC Coordinator	Low	The Barossa Regional Gallery have taken the lead in organising a SALA event across several Council sites,

diversifying the occurring across environment, art, culture, public health and wellbeing.				incl. BBG. This will make registration for artists easier and streamline organisation processes.
CS17 - Natural Resources				
Output 3 – Environmental Education and Awareness				
a) Support sustainability initiatives and programs within the region.	Ongoing	NRC Coordinator	High	Nothing to report.
b) Support land, water and biodiversity initiatives and programs within the region.	Ongoing	NRC Coordinator	High	The NRC Coordinator is helping Barossa Young Ambassador, Rhia Daniels, with the development of seed boxes. The boxes will be targeted to families, schools, childcare centres as well as landholders for revegetation by soil type. Each box contains three different species, seed treatment information, plant information and traditional uses information. Rhia will try to organise Aboriginal artist from the three nations in the Barossa to develop the designs for the boxes, which will be targeted to areas on Ngadjuri, Peramangk and Kaurna country. Her idea is to use these packages at several fundraising events to support each Aboriginal nation. Another Barossa Young Ambassador, James, has contacted the BBG for advice on re-greening two small parks in Tanunda. Glen Carter, Manager of Works and Operations, has met with James on site and discussed several options.
CS19 - Social Inclusion				
Output 4 – Social Support Groups				
a) Manage and facilitate the Bushgardens Disability Support program.	Ongoing	Nursery Manager Project Officer	Medium	Arthur Mousamas continues his valued support work with the Nature and Natters Group. The group is integral in the recycling of pots as they are the only ones emptying them. They have also played a vital role in potting up and some pricking out.
Strategy 3 - Create and deliver community-oriented training opportunities				
CS10 – Economic Development				
Output 1 – Economic Development				
a) Form strong partnerships that link the Bushgardens to the wine and tourism industries.	Ongoing	NRC Coordinator Nursery Manager	Medium	Barossa Wellness and Abundant Forager have shown a keen interest in organising events at the BBG and are looking to collaborate on projects in the future.
Strategy 4 - Engage with Aboriginal people				

CS19 - Social Inclusion				
Output 7 – Aboriginal Reconciliation				
a) Host Reconciliation Week event in association with Council and Reconciliation Group	May 2023	Reconciliation Committee	Low	Reconciliation Barossa have only met for the first time this year on March 28. Kim Thompson and the NRC Coordinator have indicated interest in involving the group at the Open Day, potentially having a combined event as in 2022. It was agreed that a separate meeting will be held to discuss this. There are also open questions around the possible repatriation of more ancestral remains.
Strategy 5 - Increase profile of the Bushgardens				
BS3 - Communications and Engagement				
Output 3 – Community Engagement				
Output 4 – Online / Website support				
a) Prepare "Environmental Matters" article in the local newspapers.	Ongoing	NRC Coordinator Nursery Manager	Medium	Bi-monthly column in The Leader Newspaper has been published on the 15. February. March E-Newsletter sent to 545 recipients.
b) Update information and educational materials about each Business Unit services and functions, and update website.	Ongoing	NRC Coordinator Nursery Manager	Low	The NRC Coordinator was approached by the Barossa German Language Association to develop learning materials in the German language. German is being reintroduced in classrooms and the Bushgardens is a good place to offer environmental learning opportunities. Events on the BBG web site, Council web site and Facebook have been updated.
c) Develop a contemporary brand that appeals across a range of markets.	Ongoing	NRC Coordinator	Low	A school holiday program was developed in collaboration with the Library and Regional Gallery.
CS21 – Tourism				
Output 2 – Visitor Enquiries/Customer Service				
a) Reposition the Bushgardens as a destination for visitors.	Ongoing	NRC Coordinator	Medium	During February and March, four tours were conducted with 54 participants. Trevor Waldhuter also conducts spontaneous tours with visitors. Visitors came from NSW, QLD, WA and Greater Adelaide.
Key Result Area 3				
TO RECRUIT, TRAIN AND RETAIN PRODUCTIVE VOLUNTEERS				
Strategy 1 - Achieve stable and sustainable volunteer group				
CS22 – Volunteers				
Output 2 – Internal Volunteer Support				
Output 3 - Volunteering Promotion and Advocacy				
a) Provide support and training for Bushgardens volunteers.	Ongoing	NRC Coordinator Nursery Manager	Medium	In collaboration with the Volunteer Coordinator, Risk Management and the support worker of a person with a disability, it was agreed that the client will not have to go through the standard process of registering. The

				support worker assured that the client will not be able to comprehend the extensive information involved in registering and it would set up the client to fail. It was agreed that any support worker accompanying the client will have to follow the process and the client will receive on the job training, making it possible for her to learn about the tasks and risks in manageable pieces, under supervision. Council was commended on the effort of reducing barriers for people with disability. Four volunteers received induction to drive the Yamaha (ATV). One volunteer received induction to use the hedge trimmer.
b) Attract new volunteers to support program delivery.	Ongoing	NRC Coordinator Nursery Manager	Medium	Four new volunteers joined the team since February.
Key Result Area 4 TO IMPROVE GOVERNANCE				
Strategy 1 - Develop and execute a new governance model				
BS2 - Business Transformation				
Output 2 – Continuous Improvement Project Management				
a) Documentation of tasks within Business Unit.	Ongoing	NRC Coordinator Nursery Manager	High	Nothing to report
BS4 - Council and Committees				
Output 2 – Coordination: Council Committees and Working Groups				
a) Ensure the effective operation of the Barossa Bushgardens Committee in accordance with the Local Government Act, Terms of Reference, and Meeting Procedures.	Ongoing	Manager HES	High	On going.
b) Develop and execute a new governance model for the Barossa Bushgardens.	Ongoing	Manager HES Director DES	Low	Pending
BS7 – Governance				
Output 1 – Governance and Policy Advice				
Output 4 – Legislative Reform				
Output 5 – Complaints Management				
a) Implement legislative reform, where applicable.	Ongoing	Manager HES Director DES	Low	On going
Strategy 2 - Maintain a strong financial framework				
BS6 – Finance				
Output 2 – Budget Management				

a) Ensure effective Budget Performance	Ongoing	Manager HES	High	
Strategy 3- Maintain effective internal controls to reduce risk				
BS5 - Enterprise Risk				
Output 2 – Internal Audit				
Output 4 – Disaster Recovery and Business Continuity				
Output 5 – WHS System Management				
a) Identify and prepare Operational Risk Profile.	Ongoing	Manager HES NRC Coordinator Nursery Manager	High	Nothing to report.
b) Identify and document processes to reduce threat of disease, animals, weeds and pests to nursery and gardens at Barossa Bushgardens	Ongoing	Manager HES NRC Coordinator Nursery Manager	Medium	Nothing to report.
c) Manage organisational risk in the delivery of core services	Ongoing	Manager HES NRC Coordinator Nursery Manager	High	Nothing to report.
d) Ensure that identified Internal Financial Controls are effectively monitored and maintained	Ongoing	Manager HES NRC Coordinator Nursery Manager	Medium	Financial control reporting has been undertaken with several issues identified and recorded in ControlTrack.
e) Maintain and facilitate the ongoing testing and development of Council's Business Continuity Plan and associated Sub-Plans	Ongoing	Manager HES NRC Coordinator Nursery Manager	Medium	Nothing to report.
f) Maintain and champion the implementation of Councils WHS System	Ongoing	Manager HES NRC Coordinator Nursery Manager	Medium	Nothing to report.
g) Undertake WHS Compliance Inspections	Ongoing	Manager HES NRC Coordinator Nursery Manager	Medium	An Emergency Evacuation Drill was conducted on March 16 with a follow up evaluation and discussion around issues and possible solutions. A report is being prepared by the Risk Management Team.
h) Implement, Review and Maintain Work Health Safety Improvement/Action Plan	Ongoing	Manager HES NRC Coordinator Nursery Manager	Medium	Improvements around accounting for volunteers during emergency procedures have been implemented.
i) Participate in mandatory external WHS Audits	Ongoing	Manager HES NRC Coordinator Nursery Manager	Medium	Nothing to report.
j) Maintain Chemalert Database	Ongoing	Manager HES Nursery Manager	High	Updated annually in October.

for sites where chemicals used				
a) Identify funding opportunities to assist in delivery of projects and programs.	Ongoing	Manager HES NRC Coordinator Nursery Manager	High	Nothing to report.
b) Prepare a prospectus to assist in promoting the benefits of the Bushgardens to potential funding partners.	Ongoing	Manager HES NRC Coordinator Nursery Manager	High	Nothing to report.
c) Monitor and report on grant status and prepare acquittal reports.	Ongoing	Manager HES NRC Coordinator Nursery Manager	High	NRC Coordinator supports the Friends of BBG with the collation of correspondence for acquittal purposes (GrantsSA – Department of Human Services – Due date November 2023)

CONSENSUS AGENDA REPORT

CONSENSUS AGENDA

2.8 CHAIRPERSON'S REPORT

Author: Executive and Project Support Officer
23/14166

A verbal report will be presented.

RECOMMENDATION

That the report item 2.8 be received and noted.

ATTACHMENTS

Nil

SUPPORTING REFERENCES

Nil

DEBATE AGENDA REPORT**DEBATE AGENDA****4.1 FINANCE REPORT**

Author: Executive and Project Support Officer
23/14173

PURPOSE

To provide progress on budget income and expenditure as at 31 March 2023.

RECOMMENDATION

That Barossa Bushgardens Committee receive and note the report.

REPORTDiscussion

At the end of the 3rd quarter, the expenditure across each cost centre is progressing well.

Minor budget adjustments may be made prior to the end of the financial year.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

(a) Attachment 1 Attachment One - Bushgardens Budget April 2023

Supporting references

Nil.

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTSCommunity PlanCorporate Plan

- 1.5. Maintain and seek to expand Council initiated native conservation and land management initiatives.
- 6.2. Ensure that Council's policy and process frameworks are based on principles of sound governance and meet legislative requirements.
- 6.3. Align operational strategy to strategic objectives and measure organisational performance to demonstrate progress towards achieving our goals.

Advocacy Plan

Nil

Legislative Requirements

Nil.

FINANCIAL, RESOURCE AND RISK MANAGEMENT CONSIDERATIONS

Nil.

COMMUNITY ENGAGEMENT

Not required under Legislation or Council's Public Consultation Policy.

Bushgardens										
Actuals at 04-Apr-2023, YTD Budgets to Period Ending 30 April 2023										
10% Tolerance 1										
25% Tolerance 2										
Code	Description	Actual YTD	Commitment Orders	Commitment Delivery	Actual + Committed	Budget YTD	Variance YTD	Variance YTD %	Budget Annual	Rec'd/Spent % Annual
							Favourable (Unfavourable)	Favourable (Unfavourable)		
B145 - Bushgardens:Nursery Expenditure										
Revenue										
B145547	Commercial Activities - Seedling Sales	(15,002)	-	-	(15,002)	(20,830)	(5,828)	-28%	(25,000)	60%
	Total	(15,002)	-	-	(15,002)	(20,830)	(5,828)	-28%	(25,000)	60%
Expenditure										
B145620	Salaries (Travel allowance)	134	-	-	134	-	(134)		-	
B145621	Salaries (Increase in Leave Liabilities)	-	-	-	-	-	-		770	0%
B145624	Salaries - Environmental Services	56,671	-	-	56,671	50,669	(6,002)	-12%	62,057	91%
B145722	Direct Purchases - Stationery	-	-	-	-	1,000	1,000	100%	1,000	0%
B145724	Direct Purchases - Irrigation supplies	457	281	626	1,365	2,220	1,763	79%	2,220	21%
B145725	Direct Purchases - Weed/Pest Chemicals	2,589	69	114	2,772	3,200	611	19%	3,200	81%
B145726	Direct Purchases - Fertiliser	-	-	83	83	600	600	100%	600	0%
B145727	Direct Purchases - Mulch/Loam	-	12	573	585	900	900	100%	900	0%
B145728	Direct Purchases- Plants/Shrubs	1,589	1,364	-	2,953	3,000	1,411	47%	3,000	53%
B145729	Direct Purchases - Protective clothing	38	159	-	197	500	462	92%	500	8%
B145732	Direct Purchases - Loose tools	179	58	92	328	180	1	1%	180	99%
B145735	Direct Purchases - Other	1,302	913	2,093	4,308	5,000	3,698	74%	5,000	26%
B145738	Office Equipment consumables - Other	237	46	-	284	500	263	53%	500	47%
B145790	Depreciation Expense - Bldgs	11,514	-	-	11,514	12,792	1,278	10%	15,352	75%
B145791	Depreciation Expense - Infrastructure	432	-	-	432	480	48	10%	576	75%
B145792	Depreciation Expense - Equipment	5,686	-	-	5,686	6,319	633	10%	7,581	75%
B145810	Insurance - Income Protection Insurance	836	-	-	836	913	77	8%	913	92%
B145812	Insurance - Workers Comp Premium	1,526	-	-	1,526	1,580	54	3%	1,581	97%
B145824	Staff Training - Seminar/Conference Fees	-	-	-	-	1,550	1,550	100%	1,550	0%
B145833	Mobile Phone Expenses	618	-	-	618	234	(384)	-164%	310	199%
	Total	83,809	2,902	3,580	90,291	91,637	7,828	9%	107,790	78%
	Net: B145 - Bushgardens:Nursery Expenditure	68,807	2,902	3,580	75,289	70,807	2,000		82,790	
B146 - Bushgardens: Disability Support Program										
Revenue										
B146562	Contributions - Other	(8,693)	-	-	(8,693)	(7,300)	1,393	19%	(7,300)	119%
	Total	(8,693)	-	-	(8,693)	(7,300)	1,393	19%	(7,300)	119%
Expenditure										
B146621	Salaries (Increase in Leave Liabilities)	-	-	-	-	-	-		82	0%
B146624	Salaries - Environmental Services	4,333	-	-	4,333	5,440	1,107	20%	6,663	65%
B146735	Direct Purchases - Other	-	-	-	-	830	830	100%	1,000	0%
B146810	Insurance - Income Protection Insurance	90	-	-	90	98	8	8%	98	92%
B146812	Insurance - Workers Comp Premium	164	-	-	164	172	8	5%	170	96%
	Total	4,587	-	-	4,587	6,540	1,953	30%	8,013	57%
	Net: B146 - Bushgardens: Disability Support Program	(4,106)	-	-	(4,106)	(760)	3,346		713	

Code	Description	Actual YTD	Commitment Orders	Commitment Delivery	Actual + Committed	Budget YTD	Variance YTD	Variance YTD %	Budget Annual	Rec'd/Spent % Annual
	B160 - Bushgardens: Site expenditure									
	Revenue									
B160474	Operating Grant - CWM Boards	(803)	-	-	(803)	(803)	-	0%	(803)	100%
B160562	Contributions - Other	(900)	-	-	(900)	(4,100)	(3,200)	-78%	(9,100)	10%
B160564	Donations - Other	(1)	-	-	(1)	(750)	(749)	-100%	(1,500)	0%
B160567	Other Income - Misc.	(18)	-	-	(18)	-	18		-	
	Total	(1,722)	-	-	(1,722)	(5,653)	(3,931)	-70%	(11,403)	15%
	Expenditure									
B160600	Wages (Normal Rate - Depot Staff)	211	-	-	211	2,715	2,504	92%	3,330	6%
B160601	Wages (Overtime - Depot Staff)	486	-	-	486	-	(486)		-	
B160621	Salaries (Increase in Leave Liabilities)	-	-	-	-	-	-		667	0%
B160624	Salaries - Environmental Services	345	-	-	345	-	(345)		-	
B160636	Contractors - Waste Disposal Services	315	5	-	320	300	(15)	-5%	400	79%
B160649	Contractors - Plant/Machinery Servicing	2,388	-	-	2,388	2,370	(18)	-1%	2,500	96%
B160654	Contractors - Other Services	832	455	-	1,287	1,710	878	51%	2,550	33%
B160715	Direct Purchases - Canteen Purchases	982	224	106	1,312	1,330	348	26%	1,500	65%
B160718	Direct Purchases - Assets < \$5,000	1,466	-	-	1,466	1,860	394	21%	2,375	62%
B160720	Direct Purchases - Signs	-	-	-	-	750	750	100%	1,000	0%
B160722	Direct Purchases - Stationery	-	-	-	-	250	250	100%	300	0%
B160724	Direct Purchases - Irrigation supplies	36	145	-	182	670	634	95%	800	5%
B160725	Direct Purchases - Weed/Pest Chemicals	-	-	60	60	80	80	100%	100	0%
B160732	Direct Purchases - Loose tools	424	53	72	549	550	126	23%	600	71%
B160735	Direct Purchases - Other	883	219	197	1,299	1,703	820	48%	1,703	52%
B160750	Energy Costs - Electricity	3,328	-	-	3,328	5,000	1,672	33%	6,000	55%
B160751	Energy Costs - Gas	-	-	-	-	250	250	100%	300	0%
B160752	Energy Costs - Fuel & Lubricants	1,141	-	-	1,141	1,114	(27)	-2%	1,250	91%
B160757	Water Rates	212	-	-	212	231	19	8%	308	69%
B160758	Excess Water Rates	4	-	-	4	2,250	2,246	100%	3,000	0%
B160770	Bank Charges	163	-	-	163	250	87	35%	300	54%
B160811	Insurance - Bldg & Contents	1,920	-	-	1,920	1,732	(188)	-11%	1,732	111%
B160813	Insurance - Public Liability Insurance	2,796	-	-	2,796	2,975	179	6%	2,975	94%
B160816	Insurance - Vehicles	983	-	-	983	652	(331)	-51%	652	151%
B160820	Advertising	-	-	448	448	-	-		-	
B160824	Staff Training - Seminar/Conference Fees	-	350	14	364	-	-		-	
B160830	Telephone	245	-	-	245	252	7	3%	340	72%
B160833	Mobile Phone Expenses	-	-	-	-	225	225	100%	300	0%
B160835	Internet Expenses	-	-	-	-	450	450	100%	540	0%
B160836	Wireless Broadband	44	-	-	44	450	406	90%	600	7%
B160840	Vehicle Registration	95	-	-	95	100	5	5%	100	95%
B160882	Subscriptions/Memberships	-	-	-	-	120	120	100%	150	0%
B160884	Other Misc. Expenses - Sundry	-	-	-	-	80	80	100%	100	0%
B160920	Internal Allocation - Wages Overhead	274	-	-	274	3,533	3,259	92%	4,329	6%
	Total	19,573	1,451	897	21,921	33,952	14,379	42%	40,801	48%
	Net: B160 - Bushgardens: Site expenditure	17,851	1,451	897	20,199	28,299	10,448		29,398	
	B172 - Bushgardens Green Adelaide Funding Program									

Code	Description	Actual YTD	Commitment Orders	Commitment Delivery	Actual + Committed	Budget YTD	Variance YTD	Variance YTD %	Budget Annual	Rec'd/Spent % Annual
Revenue										
B172474	Operating Grant - CWM Boards	(40,992)	-	-	(40,992)	(51,240)	(10,248)	-20%	(51,240)	80%
	Total	(40,992)	-	-	(40,992)	(51,240)	(10,248)	-20%	(51,240)	80%
Expenditure										
B172624	Salaries - Environmental Services	-	-	-	-	38,722	38,722	100%	38,722	0%
B172718	Direct Purchases - Assets < \$5,000	328	-	-	328	1,330	1,002	75%	1,330	25%
B172722	Direct Purchases - Stationery	-	-	-	-	410	410	100%	410	0%
B172735	Direct Purchases - Other	1,249	581	-	1,830	2,337	1,088	47%	2,337	53%
B172738	Office Equipment consumables - Other	391	35	-	426	2,460	2,069	84%	2,460	16%
B172820	Advertising	1,478	491	-	1,969	4,100	2,622	64%	4,100	36%
B172821	Printing	-	-	-	-	1,311	1,311	100%	1,311	0%
B172836	Wireless Broadband	272	-	-	272	570	298	52%	570	48%
	Total	3,718	1,107	-	4,825	51,240	47,522	93%	51,240	7%
	Net: B172 - Bushgardens Green Adelaide Funding Program	(37,274)	1,107	-	(36,167)	-	37,274		-	