NOTICE OF ORDINARY COUNCIL MEETING
Tuesday 17 February 2026
in the Council Chambers, 43-51 Tanunda Road, Nuriootpa,
commencing at 5:30pm.

A recording of the meeting will be available to view on the Council's website.

Martin McCarthy
CHIEF EXECUTIVE OFFICER
THE BAROSSA COUNCIL

A G E N D A

Welcome by Mayor

1. ATTENDANCE RECORD

1.1 Members Present

Apologies

Nil

Not Present

Nil

Leave of Absence

Nil

2 CONFIRMATION OF PREVIOUS MINUTES

2.1 Minutes of previous meetings – for confirmation:

2.1.1 Council meeting held on Tuesday 27 January 2026 at 5:30pm

2.2 Matters arising from previous minutes

2.2.1 Conclusion of the Town of Gawler Boundary Proposal - Minister Szakacs Correspondence 4
2.2.2 Approval of Concordia Infrastrucutre Scheme - Correspondence from Minister Champion 7

3 PROCEDURAL ITEMS

3.1 Petitions

Nil

3.2 Deputations/Visitors to the meeting

Nil

3.3 Notice of Motion

Nil

3.4 Questions with Notice

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Nil

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8. CONFIDENTIAL REPORTS

Nil

9. URGENT OTHER BUSINESS

10. NEXT MEETING

Tuesday 17 March 2026 at 5:30pm

11. CLOSURE

MATTERS ARISING FROM PREVIOUS MINUTES

2.2.1 CONCLUSION OF THE TOWN OF GAWLER BOUNDARY PROPOSAL - MINISTER SZAKACS CORRESPONDENCE

Author: Chief Executive Officer
26/3904

The Hon Szakacs MP, Minister for Local Government has written to Mayor Lange confirming the amended boundary adjustment report concerning the Town of Gawler proposal. This brings a matter extending some 6 years to a conclusion as to the assessment and decision making.

The amended report and approval of the Minister is consistent with Council policy positions and advocacy on the matter namely that Kalbeeba and Concordia are part of the Barossa and remain in The Barossa Council and that the component of the Springwood development in Kalbeeba area should transfer to Gawler.

There will now be some minor administrative support required to affect the Springwood development land allotment transfer, however this will be minimal as it is only two parcels of land. One parcel is approximately 30 hectares in area the other 782.5 m^2 in area. It will have a very minor financial impact on rates totalling $3,458.45 reduction from both properties (25-26 value) there will be no offsetting expense savings as the allotments receive no direct services.

ATTACHMENTS

Attachment 1 Correspondnece from the Hon Joe Szakacs MP and Minister ⇩

SUPPORTING REFERENCES

Nil

Hon Joe Szakacs MP

Government of South Australia

Minister for Trade and Investment

Minister for Industry, Innovation and Science

Minister for Local Government

Minister for Veterans' Affairs

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LG25/00594

Mayor Bim Lange OAM
The Barossa Council
PO Box 867
NURIOOTPA SA 5355

By email: mayor.lange@barossa.sa.gov.au

Dear Mayor Lange OAM

I am writing to advise of my determination with respect to the Town of Gawler's Boundary Change Proposal (Proposal).

On 16 October 2025, the South Australian Local Government Boundaries Commission (Commission) published the Amended Inquiry Report on the Proposal on its website and provided me with a copy.

The Commission's Amended Inquiry Report contained the following recommendations—

- The **Concordia Growth Area - Area 1** (Amended) - be retained in The Barossa Council.
- The area of **Hewett - Area 2** (Amended) - be retained in the Light Regional Council.
- The portion of **Kalbeeba - Area 3A** that is south of Calton Road - be retained in The Barossa Council and the portion of **Kalbeeba – Area 3A** (Amended) that is north of Calton Road – be retained in The Barossa Council.
- The portion of **Kalbeeba - Area 3B** - that includes the Springwood Development - move from The Barossa Council to the Town of Gawler.
- The portion of **Gawler Belt - Area 4** - be retained in the Light Regional Council.
- The portion of **Evanston Park - Area 5** - move from the City of Playford to the Town of Gawler.
- The portion of **Reid - Area 6** - move from the Light Regional Council to the Town of Gawler.
- The portion of **Hillier - Area 7** - move from the City of Playford to the Town of Gawler.
- The portion of **Bibaringa - Area 8** - move from the Town of Gawler to the City of Playford.
- The portion of **Uleybury - Area 9** - move from the Town of Gawler to the City of Playford.

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I carefully considered the Proposal, the Investigator's Report, and the Commission's Amended Inquiry Report and, in accordance with section 31(10)(a) of the *Local Government Act 1999* (Act), determined that the Proposal recommended by the Commission should proceed.

The Proposal has been forwarded to the Governor and on 22 January 2026, the *Local Government (Boundary Alteration) Proclamation 2026* was made to give effect to the boundary changes, **effective from 1 July 2026**. I understand that the Commission's Presiding Member will notify you separately of my determination in accordance with section 32(1) of the Act.

In its Amended Inquiry Report, the Commission also recommended that specific matters be addressed in a proclamation to assist a smooth and equitable transition of the relevant areas, including—

- The alignment of differential rates in the affected areas over an appropriate period of time.
- The Town of Gawler to provide appropriate compensation to any 'relinquishing' council for assets. This would include compensation to The Barossa Council for stormwater infrastructure in Springwood.
- Reimbursement by the Town of Gawler to affected councils for reasonable administrative expenses incurred in the implementation of any boundary change.

The intention is that a subsequent proclamation will be made before 1 July 2026 that will provide for any necessary transitional or implementation matters as described above. The Office of Local Government (OLG) will contact you to discuss these matters and I would appreciate if you could advise OLG of your nominated Council contact for this work. If you have any questions or comments at this stage, please contact OLG at DIT.OfficeofLocalGovernment@sa.gov.au.

I have also instructed OLG to undertake a letterbox delivery of information to the properties affected by the boundary change. Your Council may also wish to provide information regarding these changes directly to affected residents.

Yours sincerely

Hon Joe Szakacs MP
Minister for Trade and Investment
Minister for Industry, Innovation and Science
Minister for Local Government
Minister for Veterans' Affairs

22 / 1 / 2026

MATTERS ARISING FROM PREVIOUS MINUTES

2.2.2 APPROVAL OF CONCORDIA INFRASTRUCUTRE SCHEME - CORRESPONDENCE FROM MINISTER CHAMPION

Author: Chief Executive Officer
26/15751

The Concordia Basic Infrastructure Scheme was published 15 January 2026 following approval by Hon. Nick Champion MP. This is confirmed via correspondence to Mayor Lange as at Attachment 1.

The Concordia Basic Infrastructure Scheme was developed to ensure critical infrastructure is planned, funded and delivered in step with development of the Concordia Growth Area. Effectively, the Scheme outlines the major trunk infrastructure for the site, namely roads, bridges, water and sewerage, and some stormwater management, for Phase 0 and Phase 1 of the development. The scheme details who will fund the infrastructure and when it will be delivered. The Scheme needs to be considered in line with the Concordia Code Amendment.

The phases nominated under the Scheme include:

- Phase 0: 600 allotments (2026-2029)
- Phase 1: 2000 allotments (2030-2036)
- Phase 2: Balance of allotments (2036-2057)

There remains significantly more work to plan for Phase 2 and onwards of the development. However, this scheme will give direction to the first 2,600 allotments of development from approximately 2026 – 2036, pending rate of development and any further investment.

Council received a full report on the scheme at its meeting of 18 November and Councils submission was provided to the Minister as approved. A link to the report concerning the scheme engagement and outcomes is presented below. A link to the scheme is also presented below.

Summary Details

This final document is broadly consistent with the October 2025 draft versions for consultation. Most notable changes compared to the October 2025 draft versions for consultation that may be of interest are:

- Minor increase in charge per dwelling at $45,409. Note this is a dwelling charge not an allotment charge. How the Infrastructure Scheme Coordinator (ISC) requires the applicants of land divisions to show which lots might have more than one dwelling on them is uncertain.
- 10% increase in charge per Net Developable Hectare, noting also the large increase in Net Developable Hectare from 15ha to 51.84ha.

- Most of the main collector roads (RD-06,7A,7B,7C,8,9,10,11,12) within Concordia are now "Charge on Land Projects", delivered as Work-in-Kind with 50% of costs funded by the scheme and 50% by the relevant developer.
- Developers/Town of Gawler to deliver the Barossa Valley Way upgrades RD-05a and RD-05b instead of the Department for Infrastructure and Transport. Note the concepts for these works appear to impact on any aspirations for future rail extension east of Concordia.
- Some areas of the Scheme such as concept designs for the various scheme works in Appendix F need to be reviewed by Council engineering and Development staff in greater technical detail.
- Procedure 3, Reviews & Variations, now requires that all variations are approved by the Minister, whereas previously it was just the ISC.
- There is now a dispute resolution process available for Procedure 3, Reviews & Variations. A dispute can firstly be escalated to the Department for Housing and Urban Development Chief Executive, and then the Minister.
- Land budgets within the scheme do not align with the land budgets discussed through the Social Infrastructure Deed negotiation process. At this stage, this has not created an issue and the quantum of land required by Council is still on the table.
- Note that tinkering is proposed for sewer in Phase 0. However, our understanding is that private wastewater solutions may be an option as per other developments in the North.

Significant items of concern to The Barossa Council are still likely to be:

- Timing/delivery and design of the Link Road bypass and North West Link Road.
- Timing/delivery of a Concordia railway station with park & ride, noting a reduced likelihood of any extension of the rail line beyond Concordia.
- Stormwater management to prevent erosion of existing watercourses due to the significant increase in post-development flows. There is also room for interpretation on existing stormwater contingencies within the Scheme which creates risks for both Council and Developers.
- Several existing roads seem to be proposed to be closed. Council will need to maintain vigilance and consider the value and timings associated with this in parallel with land division applications.
- Further consideration of Council position on the pursuit of private wastewater solutions by Developers, including potential uses of treated wastewater.
- Monitoring of connectivity between roads to avoid a Heysen Boulevard situation.
- Public transport (e.g. busways) to remain as an active advocacy focus.
- Governance (e.g. regular meetings) and relationship building with ISC and Developers to be a critical focus area.
- Connection to planned Social Infrastructure through the Social Infrastructure Deed and any potential changes to the Scheme that may impact delivery, noting scheme charges on sites is still under investigation.
- Further consideration of the landscaped buffer to ensure objective achieved within manageable parameters.

ATTACHMENTS

Attachment 1 Correspondence from the Hon. Nick Champion MP ⇩

SUPPORTING REFERENCES

Infrastructure Scheme

Final Scheme Report

Hon Nick Champion MP

Government of South Australia

Minister for Housing and Urban Development

Minister for Housing Infrastructure

Minister for Planning

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25EXT0556

Mayor Bim Lange OAM
The Barossa Council

By email: mayor.lange@barossa.sa.gov.au

Dear Mayor Lange

I am pleased to inform you of an important milestone for the Concordia Growth Area. Following careful consideration of all matters raised during consultation, I have approved the **Concordia Basic Infrastructure Scheme** and its associated funding arrangement under sections 167 and 169 of the *Planning, Development and Infrastructure Act 2016* (PDI Act).

This decision builds on the adoption of the **Concordia Code Amendment** in September 2025, which introduced a *Coordinated Development Overlay* to ensure urban development only occurs when land is suitable for its intended uses and supported by appropriate infrastructure delivery mechanisms.

The approval of the infrastructure scheme provides greater certainty for planning and investment in the Concordia Growth Area. It ensures that development will be coordinated, supported by essential services, and underpinned by fair and transparent funding arrangements—creating the foundation for a high-quality, master-planned community.

As you would be aware, to help achieve this, the following infrastructure deeds are being progressed to secure land and funding for vital social infrastructure and the Department for Housing and Urban Development (DHUD) recognises the role that Council has played in progressing their draft deed:

- **Barossa Council Community Infrastructure Deed(s)** - for community and recreation facilities.
- **State Social Facilities Deed(s)** - for education, emergency services and health services on identified parcels of land.

The Concordia Basic Infrastructure Scheme also introduces a contributory funding mechanism for critical infrastructure such as roads and stormwater management. These deeds complement the broader scheme by ensuring equitable contributions from landowners toward Council-owned community and recreation facilities.

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Importantly, financial contributions will only be required at the point of development. If land remains undeveloped, no contribution will be sought until development occurs. In such cases, the *Coordinated Development Overlay* will remain in place, and any future proposal for urban development will require a separate Code Amendment process.

As the local council, you have a pivotal role in shaping the future of Concordia. Your leadership in planning and delivering community infrastructure will be critical to achieving the vision of a connected, vibrant, and sustainable community. This is an opportunity to influence outcomes that reflect local priorities and ensure facilities meet the needs of future residents.

The next step will involve the appointed Scheme Coordinator, Mr Iain McPhillips, working with Council and other stakeholders to finalise the necessary agreements. Once these agreements are in place, I will be in a position to consider removing the *Coordinated Development Overlay*.

For further information, please visit Infrastructure schemes | PlanSA, or contact the DHUD Growth and Infrastructure Coordination Unit by telephone on (08) 7133 3126 or by email to DHUD.GICUnit@sa.gov.au.

I look forward to continuing our collaboration to deliver the Concordia Growth Area and ensure the timely provision of community infrastructure for future residents.

Yours sincerely

Hon Nick Champion MP
Minister for Housing and Urban Development
Minister for Housing Infrastructure
Minister for Planning

/ / 2026

PROCEDURAL ITEMS

3.4.1 QUESTION TAKEN ON NOTICE – COUNCILLOR BARRETT - INSURANCE STATUS OF BRUCE EASTICK DAM

26/14298

PURPOSE

To close out a question taken on notice at the last ordination meeting of Council 27 January 2026 pertaining to the insurance status of the Bruce Eastick dam.

RECOMMENDATION

That Council receive and note the response and that the question and response be placed in the minutes.

QUESTION AND RESPONSE

Question

Councillor Barrett sought clarification of the insurance status of the Bruce Eastick dam, which arise from the Gawler River Floodplain Management Authority (GRFMA) minutes tabled at the Council meeting of 27 January 2026.

Response

After enquiring with the GRFMA it is confirmed at present the Bruce Eastick dam is not insured and the authority is currently looking at the capacity to insure it, if it is even insurable and at what cost and policy conditions.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references

Nil

PROCEDURAL ITEMS

3.4.2 QUESTION TAKEN ON NOTICE – COUNCILLOR ANGAS - UTILISATION OF ANGAS RECREATION PARK SHOW HALL

26/15471

PURPOSE

To close out a question taken on notice at the last ordinary meeting of Council, 27 January 2026, pertaining to the use of the Angas Recreation Park Show Hall.

RECOMMENDATION

That Council receive and note the response and that the question and response be placed in the minutes.

QUESTION AND RESPONSE

Question

Councillor Angas sought clarification regarding the utilisation of the Angas Recreational Show Hall and any users that have sought to use the asset that may be impacted by restricting future use.

Response

The only recent enquiries for use other than the two that have ongoing agreements being the show society and archery club have been limited.

The most recent enquiries for long-term use of that or a similar space has come from the Barossa Valley Youth Club (gymnastics) and the Barossa & Light District Table Tennis Club. The facility did not meet their needs.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references
Nil

Mayor's Report - February Meeting 2026

26/14972

JANUARY AND FEBRUARY

19/01/2026 Attended the SA Press Club Luncheon as a guest of Telstra with Michael Patterson, Telstra Business Regional General Manager for SA/NT. Phil Liggett, delivered his insights and reminiscences on one of the world's most demanding sports ahead of the Santos Tour Down Under.

20/01/2026 ABC Radio interview promoting the Tour Down Under in the Barossa.

21/01/2026 Attended the Santos Tour Down Under 2026 and once again had the pleasure to start the race and present a gift on behalf of the Council to the winner, Tobias Lund Andresen.

The Barossa rolled out the welcome mat and shone on the big stage with the double header event. Firstly, the Vanguard Men's Stage 1 completing over 120 kilometres around our beautiful region, followed by the Vanguard Women's One-Day Race with 12 laps of an 8.5 kilometre circuit, both races starting and finishing in Tanunda.

Deputy Mayor Evans started the Women's race and also presented a gift on behalf of the Council to the winner, Maggie Coles-Lyster.

Council's ongoing association with this international event delivers a range of tangible and intangible benefits, including global exposure, economic impacts, repeat visitation, and enhanced opportunities for community engagement.







Pictured with Jess from Kies Family Wines who were named the Santos Best Dressed Commercial or Community Property award.



Pictured with Oppy, the mascot for the Santos Tour Down Under

23/01/2026 Attended the Santos Tour Down Under Partner Dinner presented by Telstra celebrating and reflecting on Australia's greatest cycling race.

This provided an opportunity to discuss grant funding for the Amy Gillett Stage 5 Bikeway connection between Mt Pleasant and Birdwood. with Zoe Bettison MP, Minister for Tourism and Jon Whelan, Chief Executive for the Department of Infrastructure and Transport.

25/01/2026 ABC Radio interview regarding our Australia Day event including Citizen of the Year Awards and Citizenship Ceremony.

26/01/2026 Australia Day 2026, Citizenship Ceremony and Citizen of the Year Awards

Due to the extreme heat forecast and a last-minute relocation from the Tanunda Recreation Park to the Tanunda Football Clubrooms, the Council hosted a successful event reflecting the values of – 'Reflect, Respect, Celebrate'. Once again, our 2023 Young Citizen of the Year, Ryan Walker-Kluske performed Welcome to Country and assisted with the Citizen of the Year Awards, Amber Perry shared insights into her time as 2025-26 Barossa Young Ambassador, Chayse Larsen provided entertainment with his acoustic guitar and Kiwanis Barossa Valley cooked up a storm for the community breakfast.

Thank you to all our staff and the Tanunda Football Club especially Kym Underwood and Kristin Falkenberg for their flexibility to adjust the day's program to accommodate changes due to the heat.

We saw 20 new citizens being welcomed into the Barossa community.

Congratulations to our new Citizens and the Citizen of the Year Awards Recipients for 2026.

Citizen of the Year – John Hughes
Young Citizen of the Year – Sadie Aird
Community Event of the Year – The Angaston Show
Award for Active Citizenship – Lorna Schiller



Pictured with Ashton Hurn, Leader of the Opposition and Member for Schubert and our new citizens



Pictured with Ryan Walker-Kluske



Pictured with Ashton Hurn, Leader of the Opposition and Member for Schubert and Citizen of the Year recipients, Darren Linke from the Angaston Show, John Hughes, Sadie Aird and Lorna Schiller

3/02/2026 Convened a meeting with the Department of Infrastructure and Transport regarding the Amy Gillett Stage 5 Bikeway. The meeting was attended by Jon Whelan, Chief Executive, Andrew Excell, Executive Director, Transport Planning and Program Development and Greg Georgopoulos, Chief Executive Officer of Adelaide Hills Council. It was also attended by Ben Clark and other relevant staff.

MATTERS FOR INFORMATION

6.1 BUILDING FIRE SAFETY COMMITTEE 2025 ANNUAL REPORT

Author: Administrative and Technical Support Officer
26/3743

The Barossa Council Building Fire Safety Committee was established pursuant to Section 157(17) of the *Planning, Development and Infrastructure Act 2016* (PDI Act), for the purpose of acting as the 'appropriate authority' in respect of all fire safety matters arising under the PDI Act.

In accordance with Section 4.10 of the Terms of Reference of the Building Fire Safety Committee, a report shall be prepared for Council annually to outline the activities of the Committee.

For the reporting period 1 January 2025 to 31 December 2025, the Committee comprised of the following members:

Period January 2025 to September 2025

- Peter Harmer, Peter Harmer Consulting – Presiding Member
- Jonathan Pearce, SA Metropolitan Fire Service – Fire Safety Authorised Officer
- Damien Roland, SA Country Fire Service – Fire Safety Authorised Officer
- Grant Hewitt, Authorised Officer, The Barossa Council – Assessment Officer Building

Period September 2025 to December 2025

- Jeff Shillabeer, Pathway Development Services – Presiding Member
- Dave Guley, SA Metropolitan Fire Service – Fire Safety Authorised Officer
- Darren Chapman, SA Country Fire Service – Fire Safety Authorised Officer
- Grant Hewitt, Authorised Officer, The Barossa Council) – Assessment Officer Building

Members appointed to the Committee must hold prescribed qualifications and have expertise in building surveying and fire safety.

The Committee met on four occasions during the reporting period. Scheduled inspections were undertaken to check for building fire safety compliance in relation to buildings in the nature of commercial use, aged care facility, bed and breakfast , tourist accommodation or other sites at discretion of the Committee.

The following inspection numbers were undertaken across the four meetings. In total, the Committee inspected 20 sites during the reporting period.

	Inspection Type				
	Commercial	**Aged Care**	**Tourist Accom**	**Bed and Breakfast**	**Other**
March 25	3	1	1	0	0
June 25	1	1	1	0	1
Sept 25	2	0	1	0	1
Dec 25	3	2	1	0	1
Total	**9**	**4**	**4**	**0**	**3**

Note: Follow up inspections are included in inspection numbers

Of the 20 inspections undertaken, 6 were achieved satisfactory compliance with the remaining 14 sites subject to future follow up inspections.

The Committee also issued two Enforcement Notices due to outstanding building fire safety requirements not being met. Both notices have now been resolved following completion of the necessary building fire safety works.

ATTACHMENTS

Nil

MATTERS FOR INFORMATION

6.2 BAROSSA ASSESSMENT PANEL 2025 ANNUAL REPORT

Author: Administrative and Technical Support Officer
26/3853

The Barossa Assessment Panel (BAP) was established for the purpose of acting as a delegate of the council in its role as a 'Relevant Authority' pursuant to Section 83(1) of the *Planning, Development and Infrastructure Act 2016* (PDI Act). The role of the Panel is to make decisions on development applications in accordance with the PDI Act.

In accordance with Section 12.1 of the Terms of Reference of the Barossa Assessment Panel, a report shall be prepared for Council on an annual basis, detailing issues for consideration by Council. The report shall include advice on trends, issues and other matters relating to planning or development that has become apparent or arising through the Panel's assessment of applications under the Act.

For the reporting period 1 January 2025 to 31 December 2025, the Panel comprised of the following members:

- Geoff Parsons – Presiding Member
- Graham Burns – Independent Member (Deputy Presiding Member)
- Rachel Knuckey – Independent Member
- Sarah Elding – Independent Member
- Jane Evans – Council Member
- Peter O'Dwyer – Deputy Independent Members
- Tony Hurn – Deputy Council Member

Jane Evans formally resigned from her position as the Council Member following the December 2025 Panel meeting. Council elected Tony Hurn as the Council Member at the Council Meeting of 16 December 2025.

Throughout the 2025 reporting period the following data on panel activities and development applications is provided for Council's information.

A total of eight Barossa Assessment Panel meetings were held in 2025, with no meetings held in January, February, March and November due to no items being required to be presented for a decision. The table below summarises the members attendance.

PANEL MEMBER	ATTENDANCE
Geoff Parsons	8
Graham Burns	8
Rachel Knuckey	8
Sarah Elding	8
Jane Evans	4
Tony Hurn	2
Peter O'Dwyer	0

The table below summarises key statistics from the Barossa Assessment Panel meetings held during 2025.

	2025
Meeting	
Number of Meetings	8
Applications Presented for Decision	14
Applications subject to representors appearing	10
Other Business Items	
Delegations, Quarterly Assessment Manager reports, Operating Procedures, Appeal matters	11
Decisions	
Approved	13
Refused	1
Deferred	0
Applications for Review	
Review of Assessment Managers Decision	0
ERD Court Appeals	
Submitted	0

The types of applications and the nature of development with their assessment pathway presented to the panel are as follows:

Type of Development	Number of Applications	Nature of Proposal
Commercial	3	• Change of use to shop (café) and animal keeping (dog day care) to unit 1 – 1A Para Road, Tanunda • Construction of a car wash comprising three manual bays and two automatic bays, five vacuum bays; erection of pylon advertising sign (measuring 3.58m x 3.38m high) and installation of associated signage; construction of acoustic fencing

		(up to 2.9m high) and associated landscaping – 69-71 Murray Street, Nuriootpa • Construction of building additions to existing shop (butcher) including demolition of existing verandah, construction of new verandah (over footpath) and installation of one advertising sign – 98 Melrose Street, Mount Pleasant
Industrial	1	• Truck and trailer parking facility (expansion of existing road transport terminal) with associated four (4) security lighting towers (up to 6 metres in height) and acoustic earthen mound (up to 1.5 metres in height) with an acoustic fence sited atop (2 metres in height) and associated altered internal driveway, stormwater management and landscaping area – 37 Moppa Road South, Nuriootpa
Other	2	• Construction of a telecommunications facility consisting of a 30m monopole, antennas, equipment cabinet and security fencing (up to 2.4m in height) – 2591 Sturt Highway Nuriootpa • Change of use to animal keeping (comprising a total of 25 dogs with up to 10 greyhounds for racing purposes) and associated kennel enclosures in association with existing dwelling – 102 Hamiltons Road, Springton
Recreation	2	• Variation to Development Application 24004484 – Amendment to Condition 3 to increase operating hours – 2 Barossa Valley Way, Lyndoch • Installation of four (4) light towers (each 27 metres high) and removal of six (6) existing light towers – 13-21 Washington Street, Angaston
Residential	1	• Construction of a two storey dwelling addition and alterations to existing single storey dwelling including partial demolition of existing roof structure – 22 John Dallwitz Avenue, Angaston

Rural	2	• Installation and operation of two (2) frost fans (FrostBoss C59) – Lot 425 Light Pass Road Light Pass • Installation and operation of four (4) frost fans (FrostBoss C59) – Lot 852 Seppeltsfield Road Tanunda
Tourist Accommodation	3	• Change of use from dwelling to shared use comprising tourist accommodation (up to six guests) and dwelling – 13 Elizabeth Street, Tanunda • Change of use from dwelling to tourist accommodation (up to six guests) – 9 Edward Street, Tanunda • Construction of dwelling additions/alterations, decking and change of use of to a combined tourist accommodation (up to 6 guests) and dwelling use – 106-108 Murray Street, Tanunda

The Panel identified one policy matter for further consideration in respect to the spatial application of the single storey building height Technical and Numeric Variation (TNV) in Angaston. This matter arose from consideration of a development application for a two storey dwelling addition in the Established Neighbourhood Zone at 22 John Dallwitz Avenue, Angaston, which was ultimately refused due to the policy not supporting this form of development. The Panel identified the need for review of the spatial application of the single storey height TNV and Historic Area Overlay, due to the policy not seeming to be overly fit for purpose for this locality. The Panel ultimately adhered to the policy settings but found there were tensions between the existing character of development in the locality and the intent of the policy.

The single storey height limit applies to the residential areas of Angaston, Tanunda and Nuriootpa and was transitioned directly over from the previous Development Plan policy that preceded the Planning and Design Code. The policy seeks to maintain a single storey character. The policy has been in place for many years and it is timely for the policy to be reviewed. The endorsed Phase 1 Growth and Infrastructure Investment Strategy has identified the need to undertake investigations in relation to future infill capacity in the Neighbourhood Zone and to review policy settings in the Planning and Design Code to understand infill opportunities. There is opportunity for this review to occur as part of the Local Housing Strategy which Councils in the Greater Adelaide Regional Plan are required to prepare.

ATTACHMENTS

Nil

MATTERS FOR INFORMATION

6.3 CORRESPONDENCE FROM MINISTER OF LOCAL GOVERNMENT - LOCAL GOVERNMENT ELECTIONS REFORM

Author: Chief Executive Officer
26/13890

The Mayor has received correspondence from the Minister for Local Government and it is tabled at Attachment 1.

The Mayor has specifically highlighted the following improvements and applauds these outcomes, noting one reform still requires regulations to be made:

1. Clarity around enrolment to vote.
2. The release of nominees during the nomination period publicly.
3. Requirement, subject to regulations, requiring candidates to disclose if they have had adverse findings against them by an independent body, including the Behavioural Standards Panel, Ombudsman and the ICAC.

ATTACHMENTS

Attachment 1 Correspondence from Minister for Local Government ⇩

SUPPORTING REFERENCES

Nil

Hon Joe Szakacs MP

Government of South Australia

Minister for Trade and Investment

Minister for Industry, Innovation and Science

Minister for Local Government

Minister for Veterans' Affairs

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LG25/00777

Mayor Bim Lange OAM
The Barossa Council
PO Box 867
NURIOOTPA SA 5355

By email: mayor.lange@barossa.sa.gov.au

Dear Mayor Lange

I am pleased to advise that the *Statutes Amendment (Local Government Elections Review) Act 2025* (LG Review Act) commenced on 1 January 2026.

The Bill was the culmination of a significant amount of public consultation, both with the local government sector and the broader South Australian community. It includes a range of measures to improve the integrity of local government elections, and to encourage greater participation in local democracy by both candidates and voters.

I thank you for your contributions to the development of these reforms and the support provided during its passage through the Parliament of South Australia.

Perhaps the most significant measure to ensure the integrity of local government elections is the requirement for all voters to be enrolled to vote in South Australian State elections. This change emphasises the appropriate commitment to our State that should be necessary to participate in our local elections. Importantly, it also provides greater assurance of the integrity of council election results, reducing the risk of fraudulent activity that we saw in the last periodic elections, as well as reducing the number of supplementary elections and associated expenses for councils.

Other reforms to improve the integrity of council elections include the introduction of standards of conduct for people near election places, and a clear penalty for misleading electors on how they should complete their vote.

The Bill as passed also included a requirement for the Electoral Commissioner to disclose the number and names of nominations received as soon as possible, a measure that I recognise has been of high importance to many in the sector. This reverses changes that were made by the former Liberal government. I trust that it will restore the clarity and efficiency of election processes that is desired.

Now that the change has been made, I look forward to seeing well-contested elections across all council areas in the 2026 periodic elections.

SOUTH AUSTRALIA

I also trust that as a local leader, you will be actively encouraging capable, community-minded people to consider putting their hand up to serve on their councils well before the election period starts. Local promotion and advocacy of the benefits of strong engagement by councils is critical to attracting capable, enthusiastic, and public-spirited candidates for council elections. This is vital to the dynamism of local government and strong futures for councils and the communities they serve.

Given the interest in supporting quality nominations that was displayed by the sector, I trust councils will also be actively engaged in holding public meetings to allow candidates to speak directly to voters directly, in line with the new provisions, unless councils decide otherwise in their caretaker policies.

Another important step in ensuring that our local elected members represent the highest standard of conduct and integrity will be powers to make regulations to require all candidates to disclose if they have been the subject of an adverse finding from an independent body, including the Behavioural Standards Panel, the Ombudsman and the Independent Commission Against Corruption.

I want to restate my commitment that any regulation made ahead of the 2026 periodic local government elections would be the subject of significant further consultation to ensure that it is practical, workable and delivers the desired outcome of better informing the community on their votes.

We are in an environment that is undeniably difficult - across South Australia, the rest of the nation and the world - where democracy feels tenuous. We see disinformation and misinformation prevailing, at times, over truth and science. That's why it's so important for each and every one of us to be putting our best foot forward when it comes to earning the trust of those people who put us in office.

I am confident that these and the other improvements to council elections contained in the *Statutes Amendment (Local Government Elections Review) Act 2025* will support the local government sector to hold well-run elections that have both the highest level of integrity and result in the election of outstanding local leaders for the next term of council.

Yours sincerely



Hon Joe Szakacs MP
Minister for Trade and Investment
Minister for Industry, Innovation and Science
Minister for Local Government
Minister for Veterans' Affairs

27 / 01 / 2026

MATTERS FOR INFORMATION

6.4 DOG AND CAT MANAGEMENT BOARD ANNUAL REPORT 2024-2025

Author: Manager Health Services and Community Safety
26/13919

Correspondence has been received from the Dog and Cat Management Board, advising of the publication of the Dog and Cat Management Board Annual Report 2024-2025 and the Achievement Highlights, as per section 24 of the *Dog and Cat Management Act 1995* (refer Attachment 1).

The distribution of the Annual Report was delayed due to the additional time required to verify the financial statements.

The Board's Annual Report also contains Local Government and hospital statistics which report on the number of dog attack/harassment incidents and hospital presentations.

ATTACHMENTS

Attachment 1 Dog and Cat Management Board 2024-2025 Annual Report and Achievement Highlights ⇩

SUPPORTING REFERENCES

Nil.

OFFICIAL

Government of South Australia

Dog and Cat Management Board

2024-25 Annual Report

Dog and Cat Management Board
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www.dogandcatboard.com.au

Contact phone number:	08 8124 4962
Contact email:	dcmb@sa.gov.au
ISSN:	1832-9446
Date approved by the Board: *(without audited financial statements)*	10 September 2025
Date presented to Minister:	27 January 2026

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2024-25 ANNUAL REPORT for the Dog and Cat Management Board

To:

The Hon Lucy Hood MP

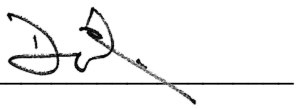
Minister for Climate, Environment and Water

This annual report will be presented to Parliament to meet the statutory reporting requirements of *Dog and Cat Management Act 1995* and the requirements of Premier and Cabinet Circular *PC013 Annual Reporting*.

This report is verified to be accurate for the purposes of annual reporting to the Parliament of South Australia.

Submitted on behalf of the Dog and Cat Management Board by:

David Parkin
Chairperson

Date 27 January 2026 Signature 

From the Chairperson



In accordance with the *Public Sector Act 2009*, the *Public Finance and Audit Act 1987* and section 24 of the *Dog and Cat Management Act 1995,* I present this annual report on behalf of the Dog and Cat Management Board (the Board) for the year ending 30 June 2025. The Board approved the agency's performance documented in this report at its meeting of 10 September 2025.



David Parkin
Chairperson
Dog and Cat Management Board

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Overview: about the agency

Our strategic focus

The Dog and Cat Management Board (the Board) administers the *Dog and Cat Management Act 1995* (the Act), and provides expert advice to the Minister for Climate, Environment and Water (the Minister), the Local Government Association (LGA), councils, industry stakeholders and the public in relation to dog and cat management.

The Board provides policy leadership for South Australia's 69 local government entities. It is an advocate and intermediary, working with vets, microchip implanters, breeders and pedigree organisations, animal rescue and shelter organisations and assistance dog organisations to ensure South Australia's dog and cat management practices meet the objects of the Act. The Board also advocates for the broader community and provides a vital link between state and local government.

Our functions, objectives and deliverables

The Board's functions are defined by the Act and include:

- Plan for, promote, and provide advice about, the effective management of dogs and cats throughout South Australia.
- Oversee the administration and enforcement of the provisions of the Act.
- Keep the Act under review and make recommendations to the Minister.
- Advise the Minister or the LGA on the operation of the Act or issues directly relating to dog or cat management in South Australia.
- Undertake or facilitate research relating to dog or cat management.
- Manage, maintain and enhance the Dogs and Cats Online system.
- Develop policy, procedures and guidelines relating to dog and cat management administration.
- Monitor the administration and enforcement of the Act by councils.
- Undertake or facilitate educational and training programs relating to dog or cat management and the Dogs and Cats Online system for authorised persons and industry groups.
- Provide advice and support to councils about the administration or enforcement of the Act.
- Accredit assistance dogs.
- Accredit training programs for dogs and owners.
- Keep and maintain registers for the purposes of the Act.
- Consider all proposed by-laws referred to the Board.
- Fix fees and charges for the purposes of the Act.
- Carry out any other function the Minister assigns to the Board.

The Board's strategic outcomes are to:

- Encourage responsible dog and cat ownership.
- Reduce public and environmental nuisance caused by dogs and cats.
- Promote the effective management of dogs and cats.

The Board meets its strategic outcomes and delivers its functions and objectives via the 2020- 2025 Strategic Plan which sets 2 strategic programs, each with 5 priority actions.

Program 1 | Responsible ownership and effective management of dogs and cats

1.1 Deliver and evaluate educational programs that promote responsible ownership and effective management of dogs and cats.

1.2 Develop and implement a cat management strategy and plan.

1.3 Develop a plan for improved dog-attack data and dog attack counter measures.

1.4 Advise the Minister and LGA on amendments required to the Dog and Cat Management Act.

1.5 Monitor emerging issues.

Program 2 | Effective Board and organisational performance

2.1 Implement and evaluate the communication and engagement plan which includes a strategy for developing partnerships with stakeholders.

2.2 Implement the DACO framework and action plan to ensure long term viability and sustainability of the system.

2.3 Maintain a rolling five year financial plan for the Dog and Cat Management Board to ensure financial sustainability and viability.

2.4 Regularly evaluate the Board's operations and performance.

2.5 Support the administration of the Act by local councils and review compliance approaches by the Board.

Our organisational structure

In accordance with section 12 of the Act, the Board consists of 9 members, appointed for terms of up to 3 years. Four members are nominated by the LGA, 4 are nominated by the Minister and a chairperson is jointly nominated by the LGA and the Minister. The Board has carried 2 vacancies since 1 February 2025, 1 LGA nominated position and 1 Minister nominated position.

The Board membership and remuneration is reported in the South Australian Government Board and Committee Information Annual Report.

The Board's operations are managed by Department of Environment and Water (DEW) staff under a Service Level Agreement with DEW, and a range of contractors.

Our Minister

The Dog and Cat Management Board is a portfolio agency of the Minister for Climate, Environment and Water, the Hon Susan Close MP.

Our Executive team

The Board is supported in its operations and delivery of outcomes by staff from DEW through a Service Level Agreement.

Legislation administered by the agency

Dog and Cat Management Act 1995

Dog and Cat Management Regulations 2017

The agency's performance

Performance at a glance

The Board provides a valuable advocacy and consultative service to the South Australian Government, Local Government Association, councils, dog and cat owners and industry stakeholders to effectively manage dogs and cats in South Australia.

The Board takes a leadership role by empowering councils with the tools they need to build safer communities, manage the investigation of dog attacks, encourage proactive cat management and educate the community about responsible dog and cat ownership.

From 1 July 2024 - 30 June 2025 the Board met 11 times via 6 board meetings and 5 workshops. The number of meetings attended by each member follows.

Role	Name	From	To	Meetings Attended
Chairperson	David Parkin	01/07/2024	30/06/2025	Meetings - 6 Workshops - 5 OOS meetings - 14
Member	Assoc Prof Susan Hazel	01/07/2024	30/06/2025	Meetings - 6 Workshops - 5 OOS Meetings - 2
Member	Tegan McPherson	01/07/2024	30/06/2025	Meetings - 5 Workshops - 5
Member	Brenton William Thomass	01/07/2024	30/06/2025	Meetings - 5 Workshops - 5 OOS Meetings - 4
Member	Emma Maryam Siami	01/07/2024	30/06/2025	Meetings - 6 Workshops - 5 OOS Meetings - 1
Member	Emily Dearsley	01/07/2024	30/06/2025	Meetings - 6 Workshops - 4
Member	Jamie Tann	01/07/2024	31/01/2025	Meetings - 3 Workshops - 3
Member	Jane Owens	01/07/2024	31/01/2025	Meetings - 3 Workshops - 3
Member	Karen Helena Rokicinski	01/07/2024	31/01/2025	Meetings - 2 Workshops - 3
Member	Adam Filipi	01/02/2025	30/06/2025	Meetings - 3 Workshops - 2

Agency specific objectives and performance

Agency objectives	Indicators	Performance
Deliver and evaluate education programs that promote responsible ownership and effective management of dogs and cats.	Campaigns developed and delivered. Messages published or disseminated via publications or other mediums.	**Good Dog Bad Days – Awareness** The awareness advertisements was re-run via free-to-air television, radio, social media, news websites, billboards, bus backs and shelters from 1 July to 30 September 2024. 7 complaints were received about the advertisements in 2024/25, regarding being unnecessary or scared children. The determination was the advertisements were well-justified due to the need for this important public safety messaging. The awareness campaign maintained a strong prompted recall measure of 30%, meeting the target. **Good Dog Bad Days – Education** Australia Post joined as a 'dog bite safety' partner in September 2024 to November 2024. The partnership agreement involved: • Joint media launch to announce the dog bite safety materials rolling out. • Personalised letters posted to dogs from 'Buddy' the dog bite safety educator (value $390,000). • Stickers and leaflets distributed to all South Australian post offices and councils. • Posters in post offices promoting dog bite safety and the free stickers and leaflets. The education campaign evaluation demonstrated success, being regarded as highly informative, believable, and relevant. Of those who had seen education materials/information, 63% considered Buddy's information to be "extremely useful" or "useful".

		Education assets continue to be available at Councils, Veterinary Clinics and upon order. **Roam to home (roaming cat education)** The *Roam to home* booklet was printed July 2024. The publication outlines how cat owners can transition their roaming cat to a "contained cat". Web content and a promotional video was also produced and distributed/promoted at the Animal Expo. Booklets and promotional material, eg. video, social media content, posters were sent to all councils and shelters to distribute and promote. Roam to home was also promoted to vets via the vet engagement contractor. **Publication distribution** The Board distributed 127,564 publications about dog and cat management, which is around 92,964 more than last year. The increase was due to the Vet engagement officer who toured the state's veterinary clinics, introducing them to the multiple useful resources the Board produced for new dog and cat owners.

Improve cat management. Deliver and implement a cat management strategy and plan.	Undertake research and engage stakeholders to scope out solutions and strategies.	**Grants to Councils and Organisations** The Board provided grants totalling $42,272.73 in matched funding arrangements for 13 councils participating in a subsidised cat desexing program. The Board provided a grant for $50,000 to the AWL SA cat desexing and microchipping program. The Board provided a grant for $50,000 to the RSPCA SA targeted cat desexing program. The Board provided a grant for $90,000 to the Department for Environment and Water to contribute to the costs to facilitate sector collaboration to prepare a draft statewide Cat Management Strategy.
	Increased number of cats registered, microchipped and desexed.	**Dogs and Cats Online data** Cat registration numbers increased in Dogs and Cats Online by 9.27% from 106,559 in 2023/24 to 116,432 in 2024/25. Of these records: • 112,507 (96.6%) are microchipped. • 100,997 (86.7)% are desexed.
Develop a plan for improved dog attack data and dog attack counter measures. Improve dog management including better understanding of dog incidents	Public education programs.	**Good Dogs Have Bad Days** The Good Dogs Have Bad Days public safety campaign was developed in 2023 and continued throughout 2024/25 to raise awareness about dog bites (refer page 9, education programs).

	Resources for councils conducting dog offence investigations.	**Dog Incident Investigation Guidelines** The new guidelines were approved and made available on the Council Secure website from August 2024. The guidelines underwent minor changes in March 2025. The Board provided a 12-month implementation timeframe, with free-of charge Dog Incident and Investigation Guideline Training commencing throughout the State in June 2025.
	Increase in the numbers of compliant dogs registered.	**Dogs and Cats Online data** During 2024/25 financial year, 313,713 dogs were registered on Dogs and Cats Online. This is a decrease of 1,037 (0.50%) dog registrations from the previous financial year. Registrations include: • 13,045 working dogs • 998 racing greyhounds • 306 assistance dogs At the end of the 2024/25 financial year of the 'active' records of dogs on Dogs and Cats Online (at home, belonging to an owner): • 94.9% are microchipped • 71.3% are desexed.
	Return dogs to their owners quickly without the need for impounding, via microchips and registration.	**Dogs returned to owners** A total of 2,948, dogs were collected and returned to their owners without the need for impounding. A total of 1,999 dogs were impounded then subsequently returned to their owners.

	Interpret available data to measure or determine trends or hypothesis for dog bite reduction strategies.	**Dog incident data** There were 2,455 dog attacks or harassments reported directly to Councils. Of these, 1,151 dog incident reports (368 harassments and 783 attacks) were entered on Dogs and Cats Online. The number of dog attacks or harassment reported to Councils has decreased from 2,563 in 2023/24 but remains higher than the 2,349 reported in 2022/23 and 2,120 in 2021/22. Council reporting reflects reporting behaviour, rather than being a true measure of actual incidents. Annual hospital admission data can assist in comparing severity and frequency, as well as survey data. SA Health have advised there were 464 hospital admissions due to dog bites in 2024/25 financial year (preliminary data release, complete dataset will be available in Nov'25). This is a decrease of 39 admissions compared to 503 in 2023/24 and 496 in 2022/23. This is the lowest figure in 5 years; a period which saw a plateauing with small variation of +/-10 from year to year.
	The Board collects and analyses the following metrics from Dogs and Cats Online.	**Dogs and Cats Online data** 5,581 dog and cat breeders were registered on Dogs and Cats Online during 2024/25 financial year. These include: • 770 pedigree dog breeders (members of DogsSA)* • 51 pedigree cat breeders (members of FASA)* • 60 pedigree cat breeders (members of GCCFSA)* *Breeders can be members of several pedigree associations.

		Dogs and Cats Online statewide register allows industry to lodge microchip, desexing, and deceased animal information directly. It provides system access to: • 129 veterinary organisations. • 394 veterinarians and veterinary staff.
Advise the Minister and LGA on amendments required to the *Dog and Cat Management Act 1995.*	Support the Minister in preparing draft amendments to the *Dog and Cat Management Act 1995.*	**Engagement and advice** The Board regularly discusses the operation of the legislation and discusses the effectiveness and adequacy of the legislative framework. The Board is committed to ongoing engagement with dog and cat management stakeholders including local government, animal welfare organisations and the veterinary sector. The Board Chair and LGA CEO met quarterly to discuss Board operations and policy positions. In addition, the Dog and Cat Management unit met with LGA representatives to consult on legislative amendment advice regarding broad Dog and Cat Management Act reforms, cat management, council compliance and breeder licensing operations. The Board undertook 2 workshops to inform the draft amendments relating to breeder licencing. With up-to-date industry perspectives, the Board supported the Minister in progressing legislative amendment, with the *Dog and Cat Management (Breeder Reforms) Amendment Act 2025* being passed by Parliament on 18 June 2025.

Monitor emerging Issues.	Manage latent issues proactively to abate risk.	**Grants to Organisations** The Board provided grants totalling $81,211 to the Safe Pets Safe Families Inc. This was the first year of a three-year $195,000 initiative, funded community connections program. This program helps keep pet owners united with their pets during crises, reducing pressure on animal shelters.
Implement and evaluate the communication and engagement plan which includes a strategy for developing partnerships with stakeholders.	Better engagement with key stakeholders.	**Engagement with local government** The Board held 3 Senior Animal Management Officer Forums in 2024-25 to discuss tools, guidelines and procedures councils utilise for dog and cat management. The Board sponsored and attended the Authorised Persons Association annual professional development conference. (refer page 18, education programs). **Engagement with the sector** Quarterly meetings were held with RSPCA South Australia, Animal Welfare League of South Australia, Australian Veterinary Association; and separate quarterly meetings with the Authorised Persons Association. A contractor visited 145 vet clinics across the state during August to October 2024. The visits are used to promote the use and maintenance of Dogs and Cats Online; promote the Board's resources available free-of-charge for veterinary clinics; and promote the National Desexing Network program to increase the veterinary participation to broaden access to desexing services for low-income owners.

		Engagement with owners The Board had a stand at the Animal Expo in July 2024, a major public event that attracted thousands of attendees from across South Australia and provided a valuable opportunity to engage the community in conversations around responsible dog and cat ownership. Promotional videos and publications were once again well received, particularly by cat owners, who strongly supported the message that cats are safer when kept at home. The *Home Alone: Pet Tips with Buddy* video, along with the three-part *A Dog's Life* series—highlighting the full spectrum of dog ownership responsibilities—were prominently featured and generated significant interest and discussion. The team actively promoted the Buddy campaign through the distribution of stickers and pamphlets. Additionally, new cat and dog-themed masks were created and handed out to children, carrying the key message: *Register, microchip and desex your pet*. This event continues to serve as a valuable indicator of community sentiment and awareness regarding pet ownership, drawing a diverse audience from across the state. The DCM unit handed out: • 450 dog and cat masks • 520 dog and and cat pet owner booklets and resource guides • 120 'Any Dog Can Bite' stickers featuring the Buddy mascot • 250 dog treats • 200 mini bags of cat treats

Implement the DACO framework and action plan to ensure long term viability and sustainability of the system.	Achieve the outcomes set in the 2024 Dogs and Cats Online Framework and Action Plan within the approved budget.	**Dogs and Cats Online operations** All actions related to the operation of Dogs and Cats Online operations were delivered 22% under budget. This is primarily due to the halt on modifications and improvements to the existing system whilst the Board pursues the development of a replacement Dogs and Cats Online System. Contracts for hosting, support, and maintenance were extended under the existing agreement, while contracts for technical expertise, printing, and distribution were effectively managed—remaining within both budget and schedule.
	Maintain the data quality of Dogs and Cats Online so it can be analysed to determine trends and shape future policies. Dogs and Cats online is user-friendly, therefore well-utilised and contains good data.	The FAQ guide and administrative documentation supporting councils were maintained throughout the year to ensure consistent service delivery. The DACO Inspection of Dogs and Cats Online Guideline was reviewed and updated, and the DACO Information Management Policy was implemented to further clarify data governance practices. Design and development of a new Dogs and Cats Online platform is currently underway, aimed at ensuring the system's long-term viability and sustainability.
Maintain a rolling 5-year financial plan to ensure financial sustainability and viability	Expend allocated funding accountably	**Budget setting** The Board held its Strategic Planning Day in February 2025 to set the draft budget, for the Minister to consult with the LGA. The Board considered the cash reserves required for the replacement of the Dogs and Cats Online System, as well as the long-term investment in cat management programs.

		Following consultation, the Minister subsequently approved the Board's business plan with its 10 priority actions.
Evaluate Board operations and performance	A responsive, productive Board that can respond and adapt to feedback. Good data is collected that can be analysed to shape future policies	**Evaluation and strategic planning** In September 2024 the Board invited feedback from the LGA on their strategic planning, prior to their Strategic Planning Day in February 2025. The Board held an evaluation workshop in November 2024 to review the achievements of the 2020-2025 Strategic Plan, and to consider the direction of the new 2025-2030 Strategic Plan. At the February 2025 Board Meeting, the Board confirmed approval of the new 2020-2025 Strategic Plan
Support the administration of the Act by local councils and review compliance approaches by the Board	Tools, procedures, training and guidelines for councils.	**Grants to Councils** The Board provided grants totalling $88,923.90 to 8 councils, funding council projects to promote responsible dog and cat ownership and improve dog and cat management. In the 2024/25 financial year, the Board gave 11 regional councils grants, totalling $8,250 to contribute to travel and accommodation so they could attend the Authorised Persons Association meetings and conference held in Adelaide.

Hospital Admissions

The following information is obtained from SA Health. It details the number of people by specific age groupings who seek hospital care from a dog bite injury. In the 2024/25 financial year there were 464 hospital admissions, a decrease of 39 compared to the previous year.

Financial year	*Admissions, all ages*	*Admissions, ages 0-9*	*Admissions, ages 70+*
2012-13	*211*	*65*	*20*
2013-14	*237*	*51*	*23*
2014-15	*252*	*56*	*34*
2015-16	*299*	*84*	*28*
2016-17	*391*	*92*	*28*
2017-18	*354*	*67*	*35*
2018-19	*380*	*77*	*29*
2019-20	*422*	*100*	*35*
2020-21	*513*	*67*	*54*
2021-22	*506*	*86*	*49*
2022-23	*496*	*87*	*43*
2023-24	*503*	*69*	*69*
2024-25	*464*	*63*	*63*

Over the last 10 years standardised admissions (per 10,000 persons) from dog bites in every age category increased. However, stabilised in the previous 5 years, with 2024/25 experiencing a significant decline.

Agency performance management and development systems

Performance management and development system	**Performance**
DEW employees supporting the Board's operations undertake a performance review and development program with their managers.	Two sessions are held on an annual basis. Professional development opportunities are identified at these sessions.
Induction of Board Members	Induction sessions are conducted as Board Members are appointed. This includes information on the governance framework and risk management plan.

Work health, safety and return to work programs

Work, health and safety (WHS) is managed through DEW as part of the Service Level Agreement with the Board. WHS matters are reported to the Board at each meeting.

Reporting on this matter is contained within the DEW Annual Report 2023-24.

Workplace injury claims	Current year 2024-25	Past year 2023-24	% Change (+ / -)
Total new workplace injury claims	0	0	0%
Fatalities	0	0	0%
Seriously injured workers*	0	0	0%
Significant injuries (where lost time exceeds a working week, expressed as frequency rate per 1000 FTE)	0	0	0%

**number of claimants assessed during the reporting period as having a whole person impairment of 30% or more under the Return to Work Act 2014 (Part 2 Division 5)*

Work health and safety regulations	Current year 2024-25	Past year 2023-24	% Change (+ / -)
Number of notifiable incidents (*Work Health and Safety Act 2012, Part 3)*	0	0	0%
Number of provisional improvement, improvement and prohibition notices (*Work Health and Safety Act 2012 Sections 90, 191 and 195*)	0	0	0%

Return to work costs**	Current year 2024-25	Past year 2023-24	% Change (+ / -)
Total gross workers compensation expenditure ($)	0	0	0%
Income support payments – gross ($)	0	0	0%

***before third party recovery*

Data for previous years is available at https://data.sa.gov.au/data/dataset/dog-and-cat-management-board-annual-report-data

Executive employment in the agency

Executive classification	Number of executives
SAES Level 1	0

Data for previous years is available at: https://data.sa.gov.au/data/dataset/dog-and-cat-management-board-annual-report-data

The Office of the Commissioner for Public Sector Employment has a workforce information page that provides further information on the breakdown of executive gender, salary and tenure by agency.

Financial performance

Financial performance at a glance

Full audited financial statements for 2024-25 are attached to this report.

Data for previous years is available at: https://data.sa.gov.au/data/dataset/dog-and-cat-management-board-annual-report-data

The details of South Australian Government-awarded contracts for goods, services, and works are displayed on the SA Tenders and Contracts website. View the agency list of contracts.

The website also provides details of across government contracts

Risk management

Risk and audit at a glance

The Board conducts an annual review of the risk register and action on risks are reported through the Managers Report to the Board.

Fraud detected in the agency

Category/nature of fraud	Number of instances
N/A	0

NB: Fraud reported includes actual and reasonably suspected incidents of fraud.

Strategies implemented to control and prevent fraud

Board members control the risks to prevent fraud through approval controls in respect of expenditure delegations, setting an annual budget, approving project expenditure, key contract management and monitoring of monthly financial statements.

The Service Level Agreement with DEW (and, through DEW, Shared Services) provides a range of services to the Board, including management and advice on budgets and risks, procurement and insurance.

In particular, DEW are contracted to provide the following services:

- Financial Fraud: Provide legislatively compliant systems, consistent with the DEW systems and practices.
- Risk Management of Fraud: Provide on-going vigilance of fraud and raise issues immediately if anomalies are identified. Report immediately on any issues of suspected fraud.

Data for previous years is available at: https://data.sa.gov.au/data/dataset/dog-and-cat-management-board-annual-report-data

Public interest disclosure

Number of occasions on which public interest information has been disclosed to a responsible officer of the agency under the *Public Interest Disclosure Act 2018:*

0

Data for previous years is available at: https://data.sa.gov.au/data/dataset/dog-and-cat-management-board-annual-report-data

Note: Disclosure of public interest information was previously reported under the *Whistleblowers Protection Act 1993* and repealed by the *Public Interest Disclosure Act 2018* on 1/7/2019.

Reporting required under any other act or regulation

Not applicable.

Reporting required under the *Carers' Recognition Act* 2005

Not applicable.

Public complaints

Number of public complaints reported

Complaint categories	Sub-categories	Example	Number of Complaints 2024-25
Professional behaviour	Staff attitude	Failure to demonstrate values such as empathy, respect, fairness, courtesy, extra mile; cultural competency	
Professional behaviour	Staff competency	Failure to action service request; poorly informed decisions; incorrect or incomplete service provided	
Professional behaviour	Staff knowledge	Lack of service specific knowledge; incomplete or out-of-date knowledge	
Communication	Communication quality	Inadequate, delayed or absent communication with customer	
Communication	Confidentiality	Customer's confidentiality or privacy not respected; information shared incorrectly	
Service delivery	Systems/technology	System offline; inaccessible to customer; incorrect result/information provided; poor system design	
Service delivery	Access to services	Service difficult to find; location poor; facilities/ environment poor standard; not accessible to customers with disabilities	1
Service delivery	Process	Processing error; incorrect process used; delay in processing application; process not customer responsive	1
Policy	Policy application	Incorrect policy interpretation; incorrect policy applied; conflicting policy advice given	
Policy	Policy content	Policy content difficult to understand; policy unreasonable or disadvantages customer	

Complaint categories	**Sub-categories**	**Example**	**Number of Complaints 2024-25**
Service quality	Information	Incorrect, incomplete, out-dated or inadequate information; not fit for purpose	
Service quality	Access to information	Information difficult to understand, hard to find or difficult to use; not plain English	
Service quality	Timeliness	Lack of staff punctuality; excessive waiting times (outside of service standard); timelines not met	
Service quality	Safety	Maintenance; personal or family safety; duty of care not shown; poor security service/ premises; poor cleanliness	
Service quality	Service responsiveness	Service design doesn't meet customer needs; poor service fit with customer expectations	
No case to answer	No case to answer	Third party; customer misunderstanding; redirected to another agency; insufficient information to investigate	
		Total	2

Throughout the period where the Department for Environment and Water consulted on the Dog and Cat Management Act 1995 *reforms, a number of negative comments were directed to the Board and referred the Department. As these comments were not related to the functions of the Board, they are not recorded in this annual report.*

Additional Metrics	**Total**
Number of positive feedback comments	1
Number of negative feedback comments	0
Total number of feedback comments	0
% complaints resolved within policy timeframes	100%

Data for previous years is available at: https://data.sa.gov.au/data/dataset/dog-and-cat-management-board-annual-report-data

Service Improvements

The complaint regarding poor access to assessment facilities was addressed by providing an alternative assessment date with incurred costs covered, and improvements to the booking procedure.

The complaint regarding assessment outcome, lack of expertise knowledge and unfair process was investigated. Whilst the outcome was upheld, improvements were made to the process to reduce the risk of advancing applicants to the practical assessment stage.

Compliance Statement

Dog and Cat Management Board is compliant with Premier and Cabinet Circular 039 – complaint management in the South Australian public sector	Y
Dog and Cat Management Board has communicated the content of PC 039 and the agency's related complaints policies and procedures to employees.	Y

Appendix: Audited financial statements 2024-25

INDEPENDENT AUDITOR'S REPORT



Government of South Australia
Audit Office of South Australia

Level 9
State Administration Centre
200 Victoria Square
Adelaide SA 5000
Tel +618 8226 9640
ABN 53 327 061 410
enquiries@audit.sa.gov.au
www.audit.sa.gov.au

To the Chair
Dog and Cat Management Board

Opinion

I have audited the financial report of the Dog and Cat Management Board (the Board) for the financial year ended 30 June 2025.

In my opinion, the accompanying financial report gives a true and fair view of the financial position of the Board as at 30 June 2025, its financial performance and its cash flows for the year then ended in accordance with relevant Treasurer's Instructions issued under the provisions of the *Public Finance and Audit Act 1987* and Australian Accounting Standards – Simplified Disclosures.

The financial report comprises:

- a Statement of Comprehensive Income for the year ended 30 June 2025
- a Statement of Financial Position as at 30 June 2025
- a Statement of Changes in Equity for the year ended 30 June 2025
- a Statement of Cash Flows for the year ended 30 June 2025
- notes, comprising material accounting policy information and other explanatory information
- a Certificate from the Chair, the Manager, Dog and Cat Management, and the Acting Chief Financial Officer of the Department for Environment and Water.

Basis for opinion

I conducted the audit in accordance with the *Public Finance and Audit Act 1987* and Australian Auditing Standards. My responsibilities under those standards are further described in the 'Auditor's responsibilities for the audit of the financial report' section of my report. I am independent of the Board. The *Public Finance and Audit Act 1987* establishes the independence of the Auditor-General. In conducting the audit, the relevant ethical requirements of APES 110 *Code of Ethics for Professional Accountants (including Independence Standards)* have been met.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Responsibilities of the Manager, Dog and Cat Management and the Board for the financial report

The Manager, Dog and Cat Management, is responsible for the preparation of the financial report that gives a true and fair view in accordance with relevant Treasurer's Instructions issued under the provisions of the *Public Finance and Audit Act 1987* and the Australian Accounting Standards – Simplified Disclosures, and for such internal control as management determines is necessary to enable the preparation of the financial report that gives a true and fair view and is free from material misstatement, whether due to fraud or error.

In preparing the financial report, the Manager, Dog and Cat Management, is responsible for assessing the entity's ability to continue as a going concern, taking into account any policy or funding decisions the government has made which affect the continued existence of the entity. The Manager, Dog and Cat Management, is also responsible for disclosing, as applicable, matters related to going concern and using the going concern basis of accounting, unless the assessment indicates that it is not appropriate.

The Board is responsible for overseeing the entity's financial reporting process.

Auditor's responsibilities for the audit of the financial report

As required by section 31(1)(b) of the *Public Finance and Audit Act 1987* and section 25(7) of the *Dog and Cat Management Act 1995,* I have audited the financial report of the Board for the financial year ended 30 June 2025.

My objectives are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Board's internal control

- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Manager, Dog and Cat Management
- conclude on the appropriateness of the Manager, Dog and Cat Management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the entity's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify the opinion. My conclusion is based on the audit evidence obtained up to the date of the auditor's report. However, future events or conditions may cause an entity to cease to continue as a going concern
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

My report refers only to the financial report described above and does not provide assurance over the integrity of electronic publication by the entity on any website nor does it provide an opinion on other information which may have been hyperlinked to/from the report.

I communicate with the Chair and the Manager, Dog and Cat Management about, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during the audit.



Daniel O'Donohue
Deputy Auditor-General

23 January 2026

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Dog and Cat Management Board

Financial Statements

For the year ended 30 June 2025

OFFICIAL

Dog and Cat Management Board
Certification of the Financial Statements
for the year ended 30 June 2025

We certify that the:

- financial statements of the Dog and Cat Management Board:
  - are in accordance with the accounts and records of the Board;
  - comply with relevant Treasurer's Instructions;
  - comply with relevant accounting standards; and
  - present a true and fair view of the financial position of the Board at the end of the financial year and the result of its operation and cash flows for the financial year.
- internal controls employed by the Dog and Cat Management Board for the financial year over its financial reporting and its preparation of financial statements have been effective.

D T Parkin
Chair
22 January 2026

A Gee
Manager
Dog and Cat Management
22 January 2026

A Geytenbeek
A/Chief Financial Officer
Department for Environment and Water
22 January 2026

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Dog and Cat Management Board
Statement of Comprehensive Income
for the year ended 30 June 2025

	Note	2025 $'000	2024 $'000
Income			
Fees and charges	3.1	3 322	3 240
Interest	5.1	260	242
Other income	3.2	-	20
Total income		**3 582**	**3 502**
Expenses			
Supplies and services	4.1	2 940	2 981
Amortisation	5.3	170	170
Grants and subsidies	4.2	408	150
Board member expenses	2.3	34	32
Other expenses	4.3	12	12
Total expenses		**3 564**	**3 345**
Net result		**18**	**157**
Total comprehensive result		**18**	**157**

The accompanying notes form part of these financial statements. The net result and total comprehensive result are attributable to the SA Government as owner.

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Dog and Cat Management Board
Statement of Financial Position
As at 30 June 2025

	Note	2025 $'000	2024 $'000
Current assets			
Cash and cash equivalents	5.1	3 292	3 693
Receivables	5.2	16	18
Total current assets		**3 308**	**3 711**
Non-current assets			
Intangible assets	5.3	1 078	648
Total non-current assets		**1 078**	**648**
Total assets		**4 386**	**4 359**
Current liabilities			
Payables	6.1	66	57
Total current liabilities		**66**	**57**
Total liabilities		**66**	**57**
Net assets		**4 320**	**4 302**
Equity			
Retained earnings		4 320	4 302
Total equity		**4 320**	**4 302**

The accompanying notes form part of these financial statements. The total equity is attributable to the SA Government as owner.

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Dog and Cat Management Board
Statement of Changes in Equity
for the year ended 30 June 2025

	Retained earnings $'000	Total equity $'000
Balance at 1 July 2023	**4 145**	**4 145**
Net result for 2023-24	157	157
Total comprehensive result for 2023-24	**157**	**157**
Balance at 30 June 2024	**4 302**	**4 302**
Net result for 2024-25	18	18
Total comprehensive result for 2024-25	**18**	**18**
Balance at 30 June 2025	**4 320**	**4 320**

The accompanying notes form part of these financial statements. All changes in equity are attributable to the SA Government as owner.

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Dog and Cat Management Board
Statement of Cash Flows
for the year ended 30 June 2025

	Note	2025 $'000	2024 $'000
Cash flows from operating activities			
Cash inflows			
Fees and charges		3 322	3 241
Interest		263	239
GST recovered from DEW		231	157
Other receipts		-	22
Cash outflows			
Payments for supplies and services		(3 122)	(3 152)
Payments for Grants and Subsidies		(449)	(165)
Board member payments		(33)	(32)
Other payments		(13)	(13)
Net cash from operating activities		**199**	**297**
Cash flows from investing activities			
Cash outflows			
Purchase of intangibles		(600)	-
Net cash used in investing activities		**(600)**	**-**
Net (decrease)/increase in cash and cash equivalents		**(401)**	**297**
Cash and cash equivalents at the beginning of the reporting period		3 693	3 396
Cash and cash equivalents at the end of the reporting period	5.1	**3 292**	**3 693**

The accompanying notes form part of these financial statements.

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Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

1 About the Dog and Cat Management Board

The Dog and Cat Management Board (DCMB) is established pursuant to section 10 of the *Dog and Cat Management Act 1995* (the Act).

The financial activities of the DCMB are administered through the Dog and Cat Management Fund (the Fund) in accordance with the Act. Section 25 of the Act establishes the Fund.

The Fund is an interest bearing Deposit Account with the Department of Treasury and Finance (DTF) pursuant to section 21(1) of the *Public Finance and Audit Act 1987*.

The Fund's sources of revenue consist of:

- money required to be paid into the Fund under the Act, comprising registration fees
- any other money received by the DCMB for professional services
- interest accruing from investment of the Fund.

The Department for Environment and Water (DEW) provides administrative and workforce support to the DCMB. These services are provided by DEW to the DCMB on a cost recovery basis under a Service Level Agreement (SLA). The DCMB reflects costs invoiced by DEW under the SLA as fee for service expenses (refer to note 4.1).

The financial statements and accompanying notes include all the controlled activities of the DCMB.

The DCMB has administered activities which are presented separately and disclosed in note 7. Except as otherwise disclosed, administered items are accounted for on the same basis and using the same accounting policies as for the DCMB's transactions.

1.1. Basis of preparation

The financial statements are general purpose financial statements prepared in compliance with:

- section 23 of the *Public Finance and Audit Act 1987;*
- Treasurer's Instructions and Accounting Policy Statements issued by the Treasurer under the *Public Finance and Audit Act 1987;* and
- relevant Australian Accounting Standards, applying simplified disclosures.

For the purposes of preparing the financial statements, the Board is a not-for-profit entity. The financial statements are prepared based on a 12 month reporting period and presented in Australian currency. All amounts in the financial statements and accompanying notes have been rounded to the nearest thousand dollars ($'000). The historical cost convention is used unless a different measurement basis is identified in the notes to the financial statements.

Income, expenses and assets are recognised net of the amount of GST except:

- when the GST incurred on a purchase of goods or services is not recoverable from the Australian Taxation Office (ATO), in which case the GST is recognised as part of the cost of acquisition of the asset or as part of the expense item applicable; and
- receivables and payables, which are stated with the amount of GST included.

DCMB is grouped with the DEW for GST purposes, and accordingly DEW prepares the Business Activity Statement on behalf of the Board via the grouping provisions of the GST legislation.

Notwithstanding the use of these grouping provisions, intercompany cash alignment occurs to ensure DCMB either recovers the net amount of GST recoverable from or disburses the amount payable to the ATO from DEW. The net amount of GST recoverable from, or payable to, the ATO is reflected as part of receivables or payables in the Statement of Financial Position as at 30 June.

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Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

1.1. Basis of preparation (continued)

Assets that are sold, consumed or realised as part of the normal 12 month operating cycle have been classified as current assets. Liabilities that are due to be settled within 12 months after the end of the reporting period or for which the Board has no right to defer settlement for a least 12 months after the end of the reporting period are classified as current liabilities. All other assets and liabilities are classified as non-current.

Cash flows are included in the Statement of Cash Flows on a gross basis, and the GST component of cash flows arising from investing and financing activities, which is recoverable from, or payable to, the ATO is classified as operating cash flows.

1.2. Objectives and programs

The DCMB's primary objectives are to:

- encourage responsible dog and cat ownership
- reduce public and environmental nuisance caused by dogs and cats
- plan for, promote, and provide advice about the effective management of dogs and cats throughout South Australia
- oversee the administration and enforcement of the provisions of the Act.

The priorities of the DCMB to support achieving the objectives of the Act are to:

- improve dog management through responsible dog ownership and community collaboration
- improve cat management through responsible cat ownership and community collaboration
- connect Councils, community, professionals and agencies interested in and responsible for dog and cat management
- provide leadership in dog and cat management and effective administration of the Act.

The DCMB achieves its objectives through activities identified in its strategic, operational and financial plans approved by the Minister. Whilst these activities are delivered through two programs, the revenue and expenses cannot be reliably allocated across these programs and therefore, a Statement of Income and Expenses by Program has not been prepared.

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Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

2. Board, committees and employees

2.1. Key management personnel

Key management personnel of the DCMB include the Minister for Climate, Environment and Water, the Board Chairperson and other members of the Board who have responsibility for the strategic direction and management of the Board.

Total compensation for key management personnel was $32 000 in 2024-25 and $30 000 in 2023-24.

The compensation disclosed in this note excludes salaries and other benefits the Minister receives. The Minister's remuneration and allowances are set by the *Parliamentary Remuneration Act 1990* and the Remuneration Tribunal of SA respectively and are payable from the Consolidated Account under section 6 the *Parliamentary Remuneration Act 1990*.

Transactions with key management personnel and other related parties

Apart from the remuneration for key management personnel, the Board does not have any transactions with key management personnel, their close family members and/or their controlled or jointly controlled entities.

2.2. Board and committee members

Members of the Dog and Cat Management Board during the 2024-25 financial year were:

D T Parkin (Chair)	Dr S J Hazel	T P McPherson
Dr E J Dearsley	A Filipi	J Owens*
E Siami	B W Thomass	
J Tann	K H Rokicinski	

Board and committee remuneration

The number of members whose remuneration received or receivable falls within the following bands:

	2025 No.	2024 No.
$0	1	-
$1 - $19 999	9	10
Total number of members	**10**	**10**

* In accordance with the Premier and Cabinet's Circular No 016, government employees did not receive any remuneration for Board duties during the financial year.

The total remuneration received or receivable by members was $32 000 (2024: $30 000). Remuneration of members includes sitting fees, superannuation contributions, salary sacrifice benefits, fringe benefits and any related fringe benefits tax.

OFFICIAL

Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

2.3. Board member expenses

	2025 $'000	2024 $'000
Board and committee fees	29	27
Employment on-costs - superannuation	3	3
Employment on-costs - other	2	2
Total board member expenses	**34**	**32**

Board member expenses include all board fees and other costs including superannuation. These are recognised when incurred.

Services to the Board are provided by personnel employed by DEW; hence no employee benefits or related provisions are included in the Board's financial statements. Employee benefits relating to relevant employees are reflected in the financial statements of DEW.

3. Income

3.1. Fees and charges

	2025 $'000	2024 $'000
Registration fees received		
Metro Councils	2 291	2 205
Regional Councils	612	598
Breeders registration	419	437
Total registration fees	**3 322**	**3 240**

Revenue from fees and charges relate to registration fees pursuant to section 26(5) of the Act. The fees are recognised upon receipt.

3.2. Other income

	2025 $'000	2024 $'000
Return of unspent grant funding	-	20
Total other income	**-**	**20**

OFFICIAL

Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

4. Expenses

4.1. Supplies and services

	2025 $'000	2024 $'000
Fee for service - direct salaries	1 210	1 225
Service Level Agreement (DEW)	415	383
General administration	404	478
Fee for service - Dogs and Cats Online (DACO) project	307	381
Printing and publishing	289	199
Fee for service - other	196	159
Fee for service - Educational programs	47	40
Training and development	15	15
Information technology and communication charges	14	16
Fee for service - Legislative review	14	16
Contractors	11	35
Sponsorships	5	10
Other	13	24
Total supplies and services	**2 940**	**2 981**

4.2. Grants and subsidies

	2025 $'000	2024 $'000
Non Government entities	181	-
Local Councils	137	150
SA Government entities	90	-
Total grants and subsidies	**408**	**150**

4.3. Other expenses

Audit fees

Audit fees paid/payable to the Audit Office of South Australia relating to work performed under the *Public Finance and Audit Act 1987* were $12 000 (2024: $11 700). No other services were provided by the Audit Office of South Australia.

OFFICIAL

Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

5. Assets

All financial assets are measured at amortised cost.

5.1. Cash and cash equivalents

	2025 $'000	2024 $'000
Deposits with the Treasurer	3 292	3 693
Total cash and cash equivalents	**3 292**	**3 693**

Deposits with the Treasurer

The Dog and Cat Management Fund deposit account was established under section 21 of the *Public Finance and Audit Act 1987*.

Deposits at call and with the Treasurer earn a floating interest rate, based on daily bank deposit rates. Interest earned during the year was $260 000 (2024: $242 000).

5.2. Receivables

Current	2025 $'000	2024 $'000
Contractual receivables		
Accrued revenue	12	15
Total contractual receivables	**12**	**15**
Statutory receivables		
GST recoverable from DEW	4	3
Total statutory receivables	**4**	**3**
Total receivables	**16**	**18**

All receivables are non-interest bearing. They are held with the objective of collection contractual cash flows.

OFFICIAL

Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

5.3. Intangible assets

Intangible assets are initially measured at cost and are tested for indications of impairment at each reporting date. Following initial recognition, intangible assets are carried at cost less accumulated amortisation and any accumulated impairment losses.

The acquisition of or internal development of software is capitalised only when the expenditure meets the definition and recognition criteria and when the amount of expenditure is greater than or equal to $10 000.

The internally developed computer software relates to the DCMB's DACO system. Capital work in progress relates to costs incurred on the construction of a new online system, known as DACO 2.0 and will replace DACO.

Reconciliation 2024-25

	Internally developed $'000	Capital work in progress $'000	Total $'000
Carrying amount at 1 July 2024	648	-	648
Acquisitions	-	600	600
Amortisation	(170)	-	(170)
Carrying amount at 30 June 2025	**478**	**600**	**1 078**

Useful life

Amortisation is calculated on a straight-line basis. Intangible assets amortisation is calculated over the estimated useful life as follows:

Class of asset	Useful life (years)
Application software - internally developed	10

Impairment

There were no indications of impairment for intangible assets at 30 June 2025.

OFFICIAL

Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

6. Liabilities

All financial liabilities are measured at amortised cost.

6.1. Payables

	2025 $'000	2024 $'000
Current		
Contractual payables	50	44
Accrued expenses	4	1
Statutory payables	12	12
Total current payables	**66**	**57**
Total payables	**66**	**57**

Payables and accruals are raised for all amounts owing but unpaid. All payables are non-interest bearing.

Contractual payables

Contractual payables are normally settled within 15 days from the date the invoice is received.

Statutory payables

Statutory payables do not arise from contracts. Statutory payables include government taxes and equivalents as well as statutory fees and charges.

Statutory payables are carried at cost. They are not financial liabilities.

7. Other disclosures

The Dogs and Cats Online (DACO) system is South Australia's central dog and cat registration database that is accessible within each council. DACO is the primary collection process for annual pet registration fees on behalf of Councils, and stores information such as ownership, breeder and microchip data to support Councils and the DCMB in the discharge of their obligations under the Act. In 2024-25 the DCMB entered into an agreement with a third party provider to commission a new online system to replace DACO. The new system, DACO 2.0, will be completed and implemented during the 2025-26 financial year.

Registration fees collected by the DCMB through DACO are deposited into the Dog and Cat Management Fund which was established under the *Dog and Cat Management Act 1995*.

Each financial year, the DCMB must transfer to councils the percentage of dog registrations fee collected as fixed in the *Dog and Cat Management Regulations 2017*. The DCMB does not control these funds and they are recorded as administered items below.

OFFICIAL

Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

7.1. Administered items

Statement of Comprehensive Income for the Year Ended 30 June 2025	2025 $'000	2024 $'000
Income		
Registration fee	11 818	11 755
Total income	**11 818**	**11 755**
Expenses		
Registration fee remittance payments to Councils	11 818	11 755
Total expenses	**11 818**	**11 755**
Net result	**-**	**-**

Statement of Financial Position as at 30 June 2025	2025 $'000	2024 $'000
Current assets		
Cash and cash equivalents	517	504
Receivables	28	193
Total current assets	**545**	**697**
Total assets	**545**	**697**
Current liabilities		
Payables	545	697
Total current liabilities	**545**	**697**
Total liabilities	**545**	**697**
Net assets	**-**	**-**
Equity		
Retained earnings	-	-
Total equity	**-**	**-**

Statement of Cash Flows for the Year Ended 30 June 2025	2025 $'000	2024 $'000
Cash flows from operating activities		
Cash inflows		
Registration fee	11 983	11 842
Cash outflows		
Registration fee remittance payments to Councils	(11 970)	(11 490)
Net cash from operating activities	**13**	**352**
Net increase in cash and cash equivalents	13	352
Cash and cash equivalents at the beginning of the reporting period	504	152
Cash and cash equivalents at the end of the reporting period	**517**	**504**

OFFICIAL

Dog and Cat Management Board
Notes to and forming part of the financial statements
For the year ended 30 June 2025

8. Outlook

8.1. Unrecognised contractual commitments

Contractual commitments

Contractual commitments reflect the DACO system support and maintenance costs, as well as the delivery of the new DACO 2.0 system.

	2025 $'000	2024 $'000
Within one year	1 646	43
Later than one year but not longer than five years	58	-
Total expenditure commitments	**1 704**	**43**

The Dog and Cat Management Board have engaged a supplier for the design and build of a new state-wide dog and cat management system to enable prescribed bodies (including Local Councils) to enforce and administer provisions of the *Dog and Cat Management Act 1995*. The project is currently underway.

8.2. Contingent assets and liabilities

Contingent assets and liabilities are not recognised in the Statement of Financial Position, but are disclosed by way of a note and, if quantifiable, are measured at nominal value.

The DCMB is not aware of any contingent assets or contingent liabilities.

8.3. Events after the reporting period

There are no known events after balance date that affects these general purpose financial statements in a material manner.

Dog and Cat Management Board

Achievement highlights 2024-2025

Our charter

Plan, promote and provide advice on dog and cat management practices. Oversee the administration and enforcement of the state's dog and cat management laws.

Our priorities

- **1.1** Deliver and evaluate educational programs that promote responsible ownership and effective management of dogs and cats.
- **1.2** Develop and implement a cat management strategy and plan.
- **1.3** Develop a plan for improved dog-attack data and dog attack counter measures.
- **1.4** Advise the minister and LGA on amendments required to the Dog and Cat Management Act.
- **1.5** Monitor emerging issues.
- **2.1** Implement and evaluate the communication and engagement plan which includes a strategy for developing partnerships with stakeholders.
- **2.2** Implement the DACO framework and action plan to ensure long term viability and sustainability of the system.
- **2.3** Maintain a rolling five year financial plan for the Dog and Cat Management Board to ensure financial sustainability and viability.
- **2.4** Regularly evaluate Board operations and performance.
- **2.5** Support administration of the Act by local councils and review compliance approaches by the Board.



1.1 1.3

Good dogs have bad days

was re-run via free-to-air television, radio, social media, news websites, billboards, bus backs and shelters from 1 July to 30 September 2024. The awareness campaign maintained a strong prompted recall **measure of 30%**, meeting the target.

1.2

116,432

cats registered in Dogs and Cats Online

▲9.3%

- **97%** are microchipped
- **87%** are desexed

1.2

Cat desexing grant scheme

$42,273

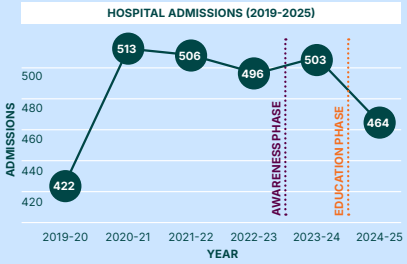
13 **partner councils**

1.3

Dog attack counter measures

Hospitalisations resulting from dog bites and attacks **dropped to 464**—the lowest figure recorded in the past five years.

▼8.7%



1.1 1.3



Animated Buddy videos and supporting publications were developed and released as part of the Good Dogs, Bad Days education campaign.

151,000 views

1.2

The Board contributed

$90,000

to the development of the statewide Cat Management Strategy.

1.2

Second cat sentiment survey 2024 completed

> Data.SA.gov.au

1.3

313,713

dogs registered in Dogs and Cats Online including:

- **13,045** working dogs
- **998** racing greyhounds
- **306** assistance dogs
- **95%** are microchipped
- **71%** are desexed

1.3

Australia Post Bite campaign

Partnered with **Australia Post** to launch a statewide dog safety education initiative for South Australian dog owners. **Letters from 'Buddy' were mailed to registered dogs** directing recipients to visit the official campaign website for further information. **Dog safety materials were available at all Australia Post offices**, free of charge.



Government of South Australia
Dog and Cat Management Board

DOG AND CAT BOARD.COM.AU

Dog Incident Investigation Guidelines

1.3

The new guidelines were available from August 2024.

Dog Incident and Investigation Guideline Training commencing throughout the State in June 2025.

Grants to Organisations

1.5

The Board provided grants totalling **$81,211 to the Safe Pets Safe Families Inc**. This was the first year of a three-year **$195,000 initiative, funded community connections program**.

This program helps keep pet owners united with their pets during crises, reducing pressure on animal shelters.

Advice on Act amendments

1.4

The Board is committed to ongoing engagement with dog and cat management stakeholders including local government, animal welfare organisations and the veterinary sector.

The Board undertook 2 workshops to inform the draft amendments relating to breeder licencing.

The Board supported the Minister in progressing legislative amendment, the *Dog and Cat Management (Breeder Reforms) Amendment Act 2025* passed by Parliament on 18 June 2025.

Dogs and Cats Online

2.2

Enhancement and fixes

- FAQ guide and administrative documentation
- DACO Inspection of Dogs and Cats Online Guideline updated
- DACO Information Management Policy implemented

Forward planning

Design and development of a new Dogs and Cats Online platform is currently underway, aimed at ensuring the system's long-term viability and sustainability.

Board operations

2.4

19 **assistance dogs accredited** (new and renewed)

529 **greyhound muzzle** exemptions

12 **by-laws** reviewed

14 **dog and cat management plans** reviewed

2 **detention facilities** approved plus 2 reviewed

306,445 **dog and cat renewals** sent on behalf of councils

2 **councils visited** by the Board

Support local government compliance & administration

2.5

Grants of up to $20,000 to support councils for activities that address: cat management solutions; community education/events; innovative compliance activities.

Total council grants

$88,923

- Roxby Downs
- Port Augusta
- Northern Areas
- Charles Sturt
- Prospect
- Mount Barker
- Alexandrina
- Kangaroo Island

Regional travel grants

The Board gave 11 regional councils grants to contribute to travel and accommodation so they could attend the Authorised Persons Association meetings and conference held in Adelaide.

Total travel grants

$8250

- Roxby Downs
- Streaky Bay
- Elliston
- Barunga West
- Goyder
- Northern Areas
- Loxton Waikerie
- Lower Eyre
- Tumby Bay
- Port Lincoln
- Naracoorte Lucindale

Stakeholder engagement

2.1

- Conducted quarterly meetings with key stakeholders, including:
  - LGA
  - Authorised Persons Association (APA)
  - RSPCA & AWL
  - Australian Veterinary Association
- Attended the **Adelaide Animal Expo**, **APA conference** and hosted 3 **Senior Animal Manager Officer forums**.
- **Visited 145 vet clinics** across SA, distributing educational publications and offering support.

Financial expenses and full operational details are set out in the Board's 2024-25 Annual report published at >dogandcatboard.com.au/about/plans-reports

127,564

1.1

Publications distributed to councils, vet clinics, shelters and trainers free-of-charge.

▲10%



Government of South Australia
Dog and Cat Management Board

MATTERS FOR INFORMATION

6.5 NORTHERN AND YORKE LOCAL GOVERNMENT ASSOCIATION SUBMISSION TO THE PARLIAMENT OF AUSTRALIA INQUIRY INTO LOCAL GOVERNMENT FUNDING AND FISCAL SUSTAINABILITY

Author: Chief Executive Officer
26/14276

The Northern and Yorke Local Government Association has coordinated a submission to the current Federal Inquiry into Local Government Sustainability; it is tabled for Councils information.

This inquiry is a 'reboot' of the prior review in 2024.

The LGA is also coordinating a sector wide submission.

The prior submission of the association is provided at the link below.

The updated submission will be tabled with Council once released.

Further information on the inquiry can be found at the link provided below.

ATTACHMENTS

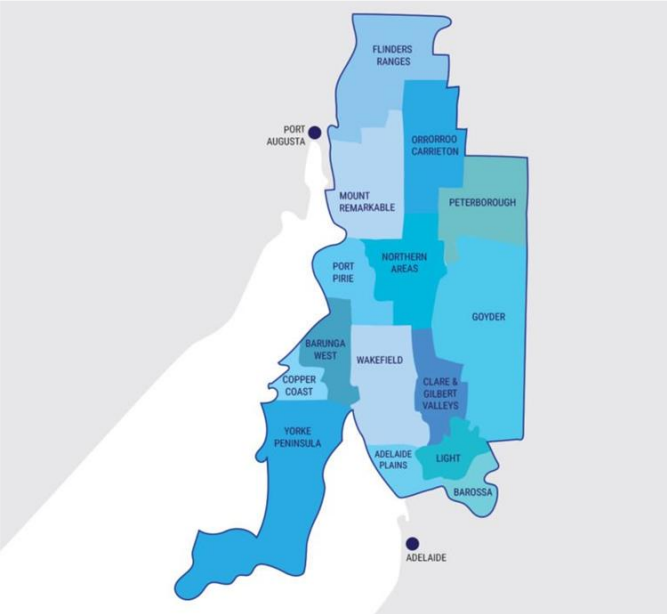
Attachment 1 Submission ⇩

SUPPORTING REFERENCES

Inquiry into Local Government Funding and Fiscal Sustainability – Parliament of Australia

LGA-Submission-Inquiry-into-local-government-sustainability.pdf

NYLGA
NORTHERN & YORKE
LOCAL GOVERNMENT ASSOCIATION



INQUIRY INTO LOCAL GOVERNMENT FUNDING AND FISCAL SUSTAINABILITY

Northern and Yorke Local Government Association
Submission

ABSTRACT

This submission addresses the fiscal sustainability challenges facing councils in the Northern and Yorke Local Government region of South Australia.

February 2026

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executive summary

Submission to the Federal Government Inquiry into the Fiscal Sustainability of Local Government: Northern and Yorke Local Government region of South Australia

This submission addresses the fiscal sustainability challenges facing councils in the Northern and Yorke Local Government Association (NYLGA) region of South Australia. The region encompasses predominantly rural and regional councils characterised by large geographic areas, small and declining populations, ageing demographics, and economies heavily dependent upon agriculture, mining, ports and related industries.

While councils in the region play a critical role in delivering essential infrastructure, services and community wellbeing, their financial capacity to sustainably meet these responsibilities has been significantly eroded over time due to structural revenue constraints, cost escalation, and increasing service expectations without commensurate funding support.

Local government in the Northern and Yorke region operates within a narrow and inflexible revenue base that relies heavily on property rates. Unlike other tiers of government, councils do not have access to income tax, GST or broad-based consumption taxes, and their capacity to raise additional revenue is constrained by community affordability, rating pressures and the limited growth potential of regional property markets.

In many Northern and Yorke councils, rate growth is largely driven by indexation rather than expansion, with minimal new development and limited commercial or industrial rate bases. This creates a structural mismatch between revenue growth and the increasing cost of service delivery.

The cost pressures facing councils in the region have intensified in recent years and show no signs of abating. Councils are experiencing sustained increases in construction costs, driven by materials shortages, supply chain disruptions and labour constraints, which disproportionately affect regional areas. Wage growth, superannuation obligations, insurance premiums and regulatory compliance costs have all increased at rates exceeding general inflation. For councils responsible for extensive road networks (sealed and unsealed) roads, bridges, community facilities and coastal infrastructure, these cost increases directly undermine long-term asset management strategies and accelerate infrastructure degradation.

Asset sustainability is one of the most significant fiscal challenges in the Northern and Yorke region. Councils manage extensive local road networks that service agricultural freight, mining operations and regional tourism, yet receive insufficient and inconsistent funding support to maintain these assets to appropriate standards. Many councils face growing infrastructure renewal backlogs despite adopting prudent asset management practices and deferring non-essential expenditure. The scale of assets relative to population size means that per-capita infrastructure costs in the region are substantially higher than in metropolitan areas, a reality not adequately recognised in current federal funding frameworks.

The region's demographic profile further compounds fiscal stress. Many Northern and Yorke councils are experiencing population stagnation or decline alongside an ageing population. This reduces ratepayer numbers while increasing demand for age-friendly infrastructure, health-related community services and accessible public spaces. At the same time, councils must continue to service large geographic areas regardless of population change, meaning that cost reductions through service withdrawal are often neither practical nor socially acceptable. This demographic reality highlights the limitations of per-capita funding models that fail to account for scale, distance and service necessity.

Councils in the Northern and Yorke region have demonstrated strong financial discipline and governance, regularly undertaking long-term financial planning, service reviews and efficiency measures. Shared services, regional collaboration and advocacy through the NYLGA continue to support regional outcomes. However, efficiency gains alone cannot offset systemic funding shortfalls. There is limited remaining capacity for councils to absorb additional responsibilities transferred from state or federal governments without adequate funding, yet cost-shifting remains an ongoing issue in areas such as environmental management, public health, emergency management and infrastructure standards.

Federal funding programs play a vital role in supporting regional councils, particularly through Financial Assistance Grants (FAGs) and targeted infrastructure initiatives. However, the real value of Financial Assistance Grants has declined over time, and their distribution does not sufficiently reflect the higher costs of service delivery in regional and remote areas. Competitive, short-term grant programs, while valuable, often disadvantage smaller councils with limited grant-writing capacity and do not provide the certainty required for long-term infrastructure planning. Greater emphasis on predictable, needs-based and formula-driven funding would materially improve fiscal sustainability outcomes.

The fiscal sustainability of Northern and Yorke councils is not solely a local government issue but a national policy concern with implications for regional productivity, liveability and economic resilience. Local roads, ports, access routes, water management infrastructure and community facilities underpin nationally significant agricultural and resource industries. Inadequate investment in local government infrastructure ultimately imposes higher costs on other levels of government and constrains regional economic growth.

This submission recommends that the Federal Government recognise the structural limitations of local government revenue and reform funding arrangements to better reflect regional realities. This includes strengthening and indexing Financial Assistance Grants to restore their real value, reviewing distribution methodologies to account for geographic scale and asset burden, and providing long-term infrastructure funding programs that support renewal rather than short-term project delivery. Addressing cost-shifting and ensuring that any additional responsibilities are fully funded is also essential to improving fiscal sustainability.

Councils in the Northern and Yorke region are committed to responsible financial management and to supporting the communities they serve. However, without structural reform to federal funding arrangements and a clearer alignment between responsibilities and resources, fiscal pressures will continue to intensify. A sustainable local government sector in regional Australia is critical to national prosperity, and meaningful reform through this inquiry represents an important opportunity to secure the long-term viability of councils in the Northern and Yorke region and beyond.

introduction

This submission responds to the Federal Government Inquiry into Local Government Funding and Fiscal Sustainability (Terms of Reference), with a specific focus on the Northern and Yorke region of South Australia.

The Northern and Yorke region encompasses fifteen (15) local government councils with a combined population of approximately 150,000 residents across an area of 38,500 kms.

Local government in the region plays a critical role in maintaining community wellbeing, enabling economic development, managing extensive infrastructure networks, and responding to environmental and climate challenges.

Councils in the Northern and Yorke region operate across large geographic areas with dispersed populations and limited rate bases. While councils demonstrate strong governance, regional collaboration, and community commitment, their long-term sustainability is increasingly constrained by structural funding inequities, growing infrastructure backlogs, cost shifting from other levels of government, workforce challenges, and climate impacts.

This submission calls for reform to Commonwealth funding arrangements, targeted investment in regional infrastructure, recognition of the unique cost pressures faced by rural and regional councils and strengthened intergovernmental collaboration to ensure local government sustainability into the future.

Councils in the region play a critical role in delivering services, maintaining extensive infrastructure networks, supporting regional economies, and safeguarding community wellbeing. Despite strong community engagement and collaboration, councils face structural funding inequities, widening infrastructure backlogs, workforce constraints, and growing service demands—all threats to their long-term sustainability.

Six (6) of the region's fifteen (15) councils in the Northern and Yorke region also include management of coastal areas and are currently dealing with the severe impacts of algal bloom, and maintenance of infrastructure including jetties.

A regional and on-going drought has further impacted Northern and Yorke regional communities. Both algal bloom and drought demonstrate the vulnerability of the region in relation to severe climate impacts.

With the region contributing a third of the state's primary production, and significant business closures, the ability for local government to remain sustainable is seriously being challenged.

This is further contributed to by the reduction in overall financial assistance grants from 1% of Commonwealth taxation revenue around 0.55% over the past three decades.

Added to this, councils consistently experience cost shifting from government and there is limited scope to raise rate revenue. Coupled with excessive rate exemptions e.g. electricity infrastructure rating, prevents local government from obtaining optimum financial resilience.

This is further compounded in a region such as Northern and Yorke, where the rating base is lower and other options are limited.

It is essential that local government can obtain equity in untied funding so they can effectively meet their regional community expectations and services.

Northern and Yorke LGA agrees with and supports the submissions to this inquiry from the Local Government Association (SA) and the Australian Local Government Association (ALGA).

This report provides a regional response to the Federal Government Inquiry into the Sustainability of Local Government, with emphasis on the unique circumstances, strengths, challenges, and priorities of the Northern and Yorke region of South Australia.

It identifies key issues impacting the long-term sustainability of local government in these largely rural and regional areas.

Under the Essential Services Commission of South Australia (ESCOSA) review, councils at risk of financial unsustainability have been identified as one third of South Australia's sixty-eight (68) councils.

The intention of this submission is to present evidence and recommendations to strengthen local government viability in rural and regional Australia.

profile

The Northern and Yorke Local Government Association (N&YLGA) comprises the following fifteen (15) councils:

MEMBER COUNCILS

Adelaide Plains Council
Barunga West
Clare & Gilbert Valleys Council
Copper Coast
District Council of Mount Remarkable
District Council of Orroroo Carrieton
District Council of Peterborough
Light Regional Council
Northern Areas Council
Port Pirie Regional Council
Goyder
The Barossa Council
The Flinders Ranges Council
Wakefield Regional Council
Yorke Peninsula Council

The region covers a diverse geographic area encompassing agriculture land, coastal communities, regional towns and remote localities. The region includes diverse landscapes ranging from agricultural plains to extensive coastline and marine environments.

It supports residents which are spread across small towns, regional centres and rural localities, with economies heavily reliant on agriculture, viticulture, mining, tourism, fishing, and aquaculture.

Local government in the region comprises multiple councils working collaboratively through the Northern and Yorke Local Government Association (NYLGA). Councils are responsible for a broad range of services and infrastructure, including local roads, waste management, community facilities, environmental management, planning and development, and community wellbeing services.

Key characteristics influencing sustainability include:

- Large council areas with low population density
- Ageing and declining populations in some communities
- Seasonal population increases linked to tourism and agriculture
- High infrastructure maintenance costs relative to revenue capacity
- Exposure to climate and environmental risks.

defining local government sustainability

Local government sustainability encompasses financial resilience, service delivery capability, infrastructure maintenance, community wellbeing, and capacity to engage with regional challenges such as environmental change. Broader criteria include:

- Balanced budgets and adequate revenue streams.
- Strategic planning and capacity to deliver community services.
- Infrastructure management (roads, bridges, waste, community facilities).
- Responsiveness to demographic change and social service needs.
- Economic development and environmental stewardship.

The Inquiry's remit reflects the need to assess whether councils can meet these criteria into the future.

regional challenges affecting sustainability

Financial Constraints and Funding Models

Councils in the Northern and Yorke region, like other regional councils across South Australia, face significant financial pressures:

- For example, ESCOSA has flagged Northern Areas Council as 'potentially unsustainable' in current and projected financial performance, indicating broader fiscal vulnerabilities.
- The Federal Inquiry has heard regional councils call for a more equitable federal funding system. Regional councils argue that current Commonwealth funding allocations disadvantage South Australian regional LGAs relative to other states, limiting capacity to fulfill statutory and community service roles.

The current per capita model for Financial Assistance Grants (FAGs) does not adequately consider the higher infrastructure costs and limited revenue base of rural councils.

Understanding Local Government Sustainability

Local government sustainability extends beyond short-term financial performance. It includes the ability of councils to:

- Maintain financial viability over the long term
- Deliver equitable and appropriate services to their communities
- Maintain and renew infrastructure assets to acceptable standards
- Attract and retain a skilled workforce
- Respond to social, economic, and environmental change
- Engage effectively with state and federal governments.

For Northern and Yorke councils, sustainability must be assessed in the context of regional service obligations, infrastructure scale, and limited revenue-raising capacity.

key challenges affecting fiscal sustainability

Regional local government councils face a set of interrelated challenges that continue to undermine long-term fiscal sustainability, despite strong governance and ongoing efficiency efforts. A fundamental issue is the structural limitation of local government revenue, with councils relying heavily on property rates that grow slowly in regional

areas due to lower land values, limited development and, in some cases, population decline. This constrained revenue base contrasts sharply with the expanding scope and complexity of local government responsibilities, creating a persistent mismatch between income and expenditure that cannot be resolved through incremental efficiency measures alone.

Cost escalation is a second major challenge and is particularly acute for regional councils. Construction and maintenance costs for roads, bridges and community facilities have risen significantly due to labour shortages, supply chain constraints and the higher costs of servicing remote and dispersed communities. These pressures are compounded by rising wages, insurance premiums, superannuation and regulatory compliance costs. For councils managing extensive asset networks relative to their population size, these increases accelerate infrastructure deterioration and force difficult trade-offs between asset renewal and service delivery.

Demographic and geographic factors further exacerbate fiscal stress. Many regional councils serve ageing populations with increasing demand for accessible infrastructure and community support, while also maintaining services across large geographic areas regardless of population change. Low population density limits opportunities for economies of scale and results in higher per-capita costs for essential services such as road maintenance, waste management and environmental health. These realities are often poorly reflected in funding models that prioritise population-based measures over scale, distance and asset burden.

Intergovernmental arrangements also play a significant role in shaping fiscal sustainability outcomes. Cost-shifting from state and federal governments, through unfunded or underfunded regulatory and service obligations, places additional strain on council budgets and erodes financial capacity over time. At the same time, the decline in the real value of untied federal funding and the growing reliance on short-term, competitive grant programs create uncertainty and limit councils' ability to undertake long-term financial and asset planning. Collectively, these challenges highlight the need for systemic reform rather than expecting regional councils to absorb ongoing fiscal pressures within an already constrained financial framework.

Funding Pressures and Inequities

Financial Assistance Grants (FAGs) from the Commonwealth represent a major revenue source for regional councils. However:

- The current funding framework does not adequately reflect the operational and infrastructure costs of councils serving large geographic areas.

- For example, the Northern Areas Council received approximately $1.15 million in total federal assistance in one recent combined period, compared with councils in more populous regions receiving significantly larger sums.
- Across Australia, federal FAGs are slated at $3.45 billion in 2025–26, yet these grants have declined from 1% of Commonwealth revenue in 1996 to 0.55% of revenue in 2025–26, reducing real support relative to other government spending.

These structural funding constraints impact councils' ability to plan long-term and manage assets sustainably.

Financial Sustainability Risks

Independent assessments have flagged financial pressures across multiple South Australian rural councils:

- Councils such as Northern Areas and Clare and Gilbert Valleys have been identified as 'potentially unsustainable' under ESCOSA's financial advice scheme, highlighting elevated risk profiles relative to peers.
- Whilst some councils in the Northern & Yorke region are not only dealing with the rural situation, they are also facing significant issues with urban expansion, including Light Regional Council, Adelaide Plains Council and The Barossa Council, with high levels of population growth.
- The Light Regional Council will double its population over the next ten years and if the state plan proceeds there will be 80,000 more people in this council region. This will mean the fundamental structure of the council will change and will add enormous pressure on infrastructure, resources, staffing and development strategy. Demands from the regional population will be placed on both state and local services.

These indicators reflect structural challenges rather than poor governance and highlight the need for more equitable funding mechanisms and targeted support.

Workforce Capacity and Demographics

Regional councils often face difficulty recruiting and retaining skilled staff—a challenge amplified by:

- Lower local workforce participation rates in some areas
- Elevated unemployment compared with metropolitan averages (e.g. *Yorke Peninsula North unemployment 6.5% vs SA average 4.6%*).

Workforce constraints hinder councils' capacity to deliver services and plan strategically, often requiring the hiring of expensive consultants (e.g. health, planning, building) to provide specialist services where resource sharing is difficult.

Case Study

There are several issues facing rural councils that make financial sustainability a challenge. The Yorke Peninsula Council has 3,890 kms of roads to manage and renew. Crop farming is a key economic activity and this places significant heavy vehicle pressure on Council's road network. It has 12 large towns and 33 smaller townships that are predominantly located around the coastline with 11,922 people residing in the council area. There are 485 kms of coastline that have 12 jetties and 33 boat ramps included in the total community assets valued at $304.5 million. The road network and other community assets on the coast are used by the 520,800 visitors who come to the area but generally do not contribute directly to Council revenue. Their ability to raise rates and seek other revenue-raising opportunities is limited.

Source: LGA Submission – Inquiry into Local Government Sustainability (2024)

infrastructure backlogs

Local road networks (sealed and unsealed), bridges, drainage systems, jetties and community facilities require continual maintenance and upgrade. Infrastructure responsibility typically falls to councils, while federal and state support may be uneven.

- The NYLGA has advocated for fairer funding models for local significant roads to improve safety, productivity and connectivity.
- Reports from South Australia suggest significant road maintenance backlogs exist statewide, with councils bearing the brunt of local surface conditions.

Local roads, bridges, drainage, and community facilities represent a significant proportion of council assets in the region. Many of these assets support agricultural freight, tourism, and regional connectivity, yet funding responsibility rests primarily with local government.

Infrastructure renewal backlogs continue to grow due to:

- Rising construction and maintenance costs
- Increasing standards and compliance requirements
- Insufficient external funding support.

Infrastructure Backlogs and Asset Management

Local governments are responsible for a significant share of public infrastructure:

- Nationally, councils manage approximately 678,000 kms of roads, with the replacement value of sealed and unsealed local roads alone estimated at $250 billion.
- Yorke Peninsula Council manages the largest unsealed road network of any council in South Australia—3,300 kms of unsealed roads and 530 kms of sealed roads.
- Extensive networks place pressure on limited council budgets, particularly where higher technical standards are required for freight and safety.

Asset renewal backlogs are worsened by rising costs, increasingly stringent standards, and limited external funds.

cost shifting and service expansion

Councils are increasingly expected to deliver services traditionally provided or funded by state and federal governments, including community wellbeing, public health, emergency management support, and environmental programs. These responsibilities are often not matched with adequate funding.

workforce capacity

Attracting and retaining skilled staff in regional areas remains a challenge. Competition with other sectors, housing availability, and limited local labour pools place additional strain on councils' operational capacity.

For example, in the Southern Mallee the Light Regional Council had to house their Infrastructure Manager in an independent living aged care unit as there was no other housing option available.

In the Northern and Yorke LGA response to the April 2024 Inquiry into local government sustainability it was indicated that 'the current and future skill needs will be an on-going challenge for the Local Government sector and more significantly regional councils. Within the context of a tightening national labour market the regional Local Government sector will find it difficult to compete against other industry sectors and urban based councils to attract and retain skilled labour.'

Research was undertaken in partnership with Torrens University Australia and was jointly released as *Attracting, Development and Retaining Regional Local Government Workforce Report: Research Report, Legatus TUA LG workforces 31 August 2022*.

climate and environmental pressures

The Northern and Yorke region is exposed to climate risks including drought, heat extremes, coastal erosion, and bushfire. Councils are at the frontline of climate adaptation and emergency response, yet resources for mitigation and resilience planning remain limited.

Environmental sustainability is integral to regional planning:

- The Region faces climate pressures including shifts in rainfall patterns and increased fire risk, influencing agriculture, biodiversity and community safety.
- Councils engage in landscape management and sustainability planning alongside state and federal partners but require ongoing support to address climate adaptation and mitigation.
- Significant and recent examples of climate and environmental pressures being experienced by the region include long-term drought and algal bloom impacts.

service delivery and social infrastructure

The Region's councils provide frontline services in:

- Community and social services (health advocacy, wellbeing programs).
- Digital service strategies and capacity building to attract/retain residents.
- Waste management and environmental services (e.g. regional waste and resource recovery planning).

Regarding regional health services, the National Rural Health Alliance representing 55 organisations is committed to improving the health and wellbeing of more than 7.4 million people in rural and remote Australia. A report conducted by the Alliance in 2023 identified a $6.55 billion health spend shortfall between urban and non-urban populations in the 2021-2022 financial year.

In a more recent report in 2023-2024 the gap has grown to $8.35 billion. Inflexible policy and funding continue to drive inequities. In many communities it is the local

governments that have had to pick up gaps in service delivery of community health services.

Delivering equitable services across dispersed populations strains limited resources and underscores the importance of external funding and collaboration.

opportunities for sustainable local government

Conceptualising Local Government Sustainability

Sustainability encompasses:

- Long-term financial viability
- Equitable and efficient service delivery
- Infrastructure asset management and renewal
- Workforce capacity and capability
- Responsiveness to demographic and climate change
- Effective intergovernmental collaboration.

Rural councils face distinctive challenges due to larger service footprints, smaller ratepayer bases, and higher per capita cost structures.

The NYLGA plays a pivotal role as a regional advocate and coordinator, strengthening councils' combined voice in policy discussions with other levels of government and stakeholders.

Work such as strategic forums and regional plans support aligned planning across transport, community development and economic growth.

Despite the challenges within the Northern and Yorke region, local government demonstrates strong foundations for sustainability:

- Effective regional collaboration through NYLGA
- Shared services and joint procurement initiatives
- Strong community engagement and local leadership
- Opportunities for economic diversification, including renewable energy, value-add agriculture, and tourism.

Targeted policy and funding support can build on these strengths.

Despite these challenges, the region demonstrates resilience and potential for sustained development:

- Strong regional collaboration through NYLGA enhances advocacy, shared services, and strategic alignment.
- Councils support economic diversification across sectors such as tourism, agriculture, renewable energy and aquaculture.
- Participation in regional planning initiatives helps align infrastructure investment and community priorities.

economic growth and diversification

The Region offers economic diversification potential in:

- Renewable energy projects (wind/solar).
- Value-add agriculture and food processing.
- Coastal and cultural tourism.

Regional councils are uniquely positioned to foster partnerships that enhance economic sustainability. At present RDA Yorke and Mid North is working collaboratively with the Northern & Yorke LGA to mitigate business closures and promote the region and its investment attraction potential.

recommendations

The following recommendations are proposed to strengthen fiscal sustainability for the councils in the Northern and Yorke region:

Reform Commonwealth Funding Models

- Adopt a needs-based funding formula for Financial Assistance Grants that reflects operational cost burdens and infrastructure needs of rural LGAs.
- Review and reform Financial Assistance Grant formulas to better reflect the real cost of service delivery and infrastructure maintenance in rural and regional councils.

Increased Infrastructure Support

- Increase targeted federal investment in local roads, bridges, and community infrastructure to reduce maintenance backlogs and support economic activity.

Support for Regional Service Delivery

- Expand funding for health, wellbeing, and digital infrastructure to improve service levels in dispersed communities.

Climate and Environmental Program Funding

- Invest in regional climate adaptation programs, including coastal protection and sustainable land management to protect economic and environmental assets.
- Allocate dedicated resources for climate adaptation planning, emergency management, and environmental protection initiatives.

Strengthen Regional Collaboration Frameworks

- Support formal partnerships between councils, state, and federal government to deliver cross-jurisdictional projects that leverage economies of scale.
- Establish clearer frameworks for collaboration between local, state, and federal governments on regional priorities and service delivery.
- Progress formal mechanisms for federal–state–local alignment on regional service delivery, infrastructure planning, and economic development.

Address Cost Shifting

- Ensure new or expanded responsibilities for local government are accompanied by sustainable, long-term funding.

Support Workforce Sustainability

- Invest in regional workforce attraction, training, and retention initiatives tailored to local government needs.

Revenue Adequacy and Constraints

- Rate increases impacts (where applicable).
- Equity and efficiency of rating systems (e.g. property-value base).
- Ability to raise fees and charges within state-set limits.
- Grant dependence adequacy, availability and predictability.
- Opportunities for revenue diversification?

Expenditure Efficiency and Governance

- Procurement practices and shared services: across councils.
- Council size and structure: amalgamations, resource sharing, regional bodies.



- Internal financial management capacity: especially in small councils.
- Audit and compliance frameworks.
- Long-term financial planning requirements and their effectiveness.

Equity Considerations

Rating inequity between metropolitan and regional councils is a significant contributor to fiscal stress and reflects fundamental differences in rate base capacity that are not adequately recognised in current funding arrangements.

Metropolitan councils generally benefit from higher land values, denser populations, diversified commercial and industrial properties and stronger development growth, enabling them to generate substantially higher rate revenue from a smaller geographic footprint.

In contrast, regional councils must maintain extensive infrastructure networks and deliver comparable regulatory and community services across large areas with low population density and lower average property values, resulting in higher per-capita costs and limited capacity to raise rates without imposing undue hardship on residents and businesses. This inequity means that regional communities often pay similar or higher rates relative to income while receiving fewer services or experiencing declining infrastructure condition, highlighting the need for funding models that explicitly account for differential revenue capacity and the true cost of service delivery rather than assuming a uniform ability to self-fund across the local government sector.

Innovation, Productivity and Reform Opportunities

Innovation, productivity and reform opportunities for regional local government councils lie in rethinking how services are delivered, how resources are shared and how councils are funded and regulated, while maintaining local responsiveness and accountability.

Digital transformation offers significant potential, particularly through the expansion of online service delivery, e-planning, remote inspections, data sharing and automation of back-office functions such as finance, payroll and records management. For regional councils, digital tools can reduce travel time, improve customer access and enable scarce professional expertise to be deployed more efficiently across large geographic areas.

Regional collaboration and shared services present strong productivity gains, especially where councils face workforce shortages or specialist skill gaps. Joint procurement, shared regulatory services, regional asset management, pooled technical expertise and collaborative governance models can reduce duplication and achieve economies of scale without compromising local identity. Strengthening regional local government

associations as delivery and coordination hubs can further support this approach, enabling councils to collectively engage with higher levels of government, industry and service providers.

Service reform is another key opportunity, with councils increasingly reviewing which services are essential, which can be delivered differently, and which may be better delivered in partnership with community organisations, the private sector or other tiers of government. Place-based service models, outcome-focused planning and co-design with communities can improve effectiveness while ensuring limited resources are directed to areas of highest need. In regional areas, flexible service standards that reflect local context, rather than uniform metropolitan benchmarks, can also improve productivity and reduce unnecessary cost.

Workforce innovation is critical to long-term sustainability. Regional councils can improve productivity through multi-skilling staff, shared regional workforce pools, flexible employment arrangements and greater use of traineeships and partnerships with education providers. Embracing new workforce models, including remote professional services and regional centres of excellence, can help overcome recruitment and retention challenges while maintaining service quality.

Regulatory and governance reform also offers opportunities to reduce cost and complexity. Streamlining reporting requirements, harmonising state and federal compliance frameworks and reducing duplication in audits, grants administration and data collection would free up capacity for service delivery. Longer-term, more predictable funding arrangements would allow councils to shift focus from short-term project chasing to strategic planning and asset renewal, significantly improving productivity outcomes.

Finally, innovation in funding and investment models can support reform, including greater use of long-term infrastructure funding, regional infrastructure prioritisation frameworks and partnerships with government and industry for co-investment in assets that support national and regional economic activity. Together, these innovation, productivity and reform opportunities provide a pathway for regional local government councils to remain viable, responsive and effective, but they must be supported by policy settings that recognise regional realities and enable, rather than constrain, local initiative.

Recommendations and Reform Options

Options for reforming funding for regional local government should focus on addressing the structural imbalance between responsibilities and revenue-raising capacity while recognising the higher costs of service delivery in non-metropolitan areas.

A strengthened and modernised Financial Assistance Grants framework is central to this reform and should include restoring the real value of grants through full indexation, alongside a revised distribution methodology that gives greater weight to geographic scale, asset intensity, freight task, climate exposure and demographic disadvantage rather than relying predominantly on population-based measures.

Additional options include the introduction of long-term, formula-based infrastructure renewal funding streams that provide certainty for councils managing extensive road and community asset networks, reducing reliance on short-term competitive grants.

Consideration could also be given to new revenue-sharing mechanisms, such as a fixed and legislated share of national taxation revenue, including GST, to improve predictability and equity.

Reform should address cost-shifting by requiring that any new or expanded responsibilities placed on local government by other tiers of government are fully and transparently funded, ensuring that regional councils are not forced to absorb unfunded liabilities that undermine long-term fiscal sustainability.

conclusion

The Northern and Yorke region's local governments are critical to sustaining vibrant rural communities and regional economies. Despite strong community engagement, collaborative regional planning, and dedicated service delivery, financial pressures, infrastructure deficits and evolving social needs threaten sustainability.

Levers for improved sustainability include equitable federal funding, strategic infrastructure investment, and enhanced capacity to deliver essential services. Coordinated efforts with state and federal partners will be vital to ensuring councils in the Northern and Yorke region remain resilient and capable into the future.

Local government in the Northern and Yorke region is essential to the social, economic, and environmental wellbeing of South Australia. Councils are committed to strong governance and regional collaboration but face systemic challenges that threaten long-term sustainability.

A renewed partnership between all levels of government—supported by fair funding, targeted investment, and recognition of regional realities—is critical to ensuring local government in the Northern and Yorke region remains viable, resilient, and capable of meeting community needs into the future.

Local governments in the Northern and Yorke region are foundational to the region's economic vitality, service capability, and social fabric. Quantitative evidence clearly indicates that regional councils bear disproportionate infrastructure and service delivery burdens yet receive funding that does not fully reflect these demands. Enhanced federal support and targeted policy reform are essential to ensure rural local government sustainability.

Bridget Ransome
Chief Executive Officer
Northern & Yorke Local Government Association
Email: ceo@nylga.sa.gov.au
Mobile: 0403 008 331

MATTERS FOR INFORMATION

6.6 DEVELOPMENT APPLICATIONS REPORT - QUARTER 4 - OCTOBER TO DECEMBER 2025

Author: Administrative and Technical Support Officer
26/14663

The following data provides a snapshot of development application activity for the fourth quarter of 2025, 1 October 2025 to 31 December 2025 calendar year. The data includes numbers of development applications by category and the timeframes for assessment.

In total for the fourth quarter of 2025, there were 149 development applications submitted and 139 development applications lodged. Submitted refers to development applications that are received within the Planning SA Portal but not yet verified and fees paid.

Consent types with average number of days

Decision		
Consent Type	**Total Consent**	**Average Days**
Building	46	10.08
Land Division	0	0
Planning	112	15.84
Planning and Land Division	8	51.80
Total	**166**	**16.26**

Planning Consent by Development Category

Decision		
Consent Type	**Total Consent**	**Average Days**
Accepted	10	12.60
Deemed to Satisfy	18	5.86
Dev Category not assigned	0	0
Exempt	0	0
Other	0	0
Performance Assessed	138	17.94
Total	**166**	**16.26**

Average Days per development decision

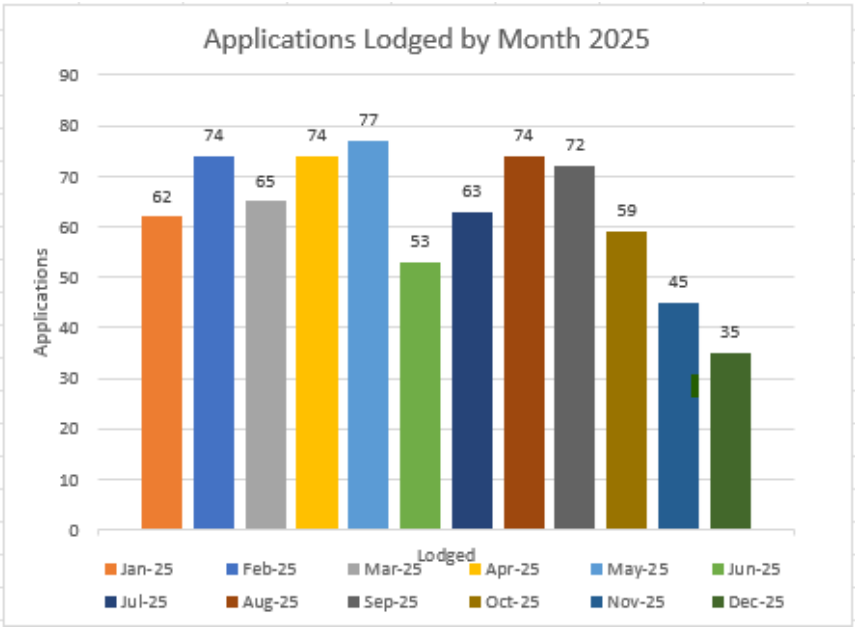
DA Status	Number of DAs	Average Days
Granted	166	15.96
Refused	0	0.00
Total	**166**	**16.26**

Total consents (inclusive of Development Act applications)

Consent Type	Total Consents Lodged	Total Consent Decisions
Planning	138	112
Building	42	46
Land Division	0	0
Planning and Land Division	11	8

The below graphs show the number of development applications lodged per month between 1 January 2025 to 31 December 2025 and assessment timeframes for Planning and Building Consent expressed in average days.

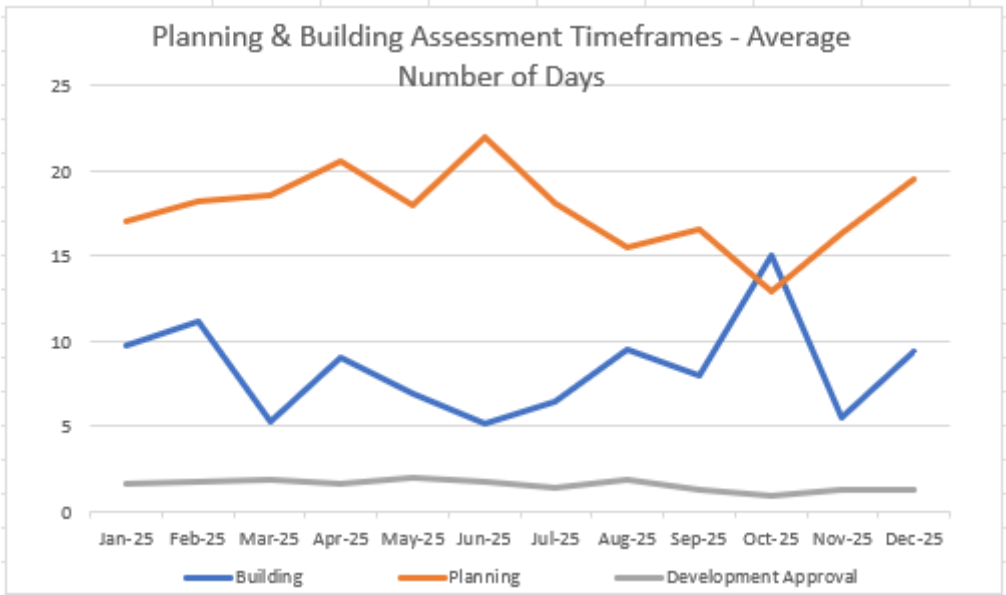
Number of Applications Lodged for the period 1 January 2025 to 31 December 2025:



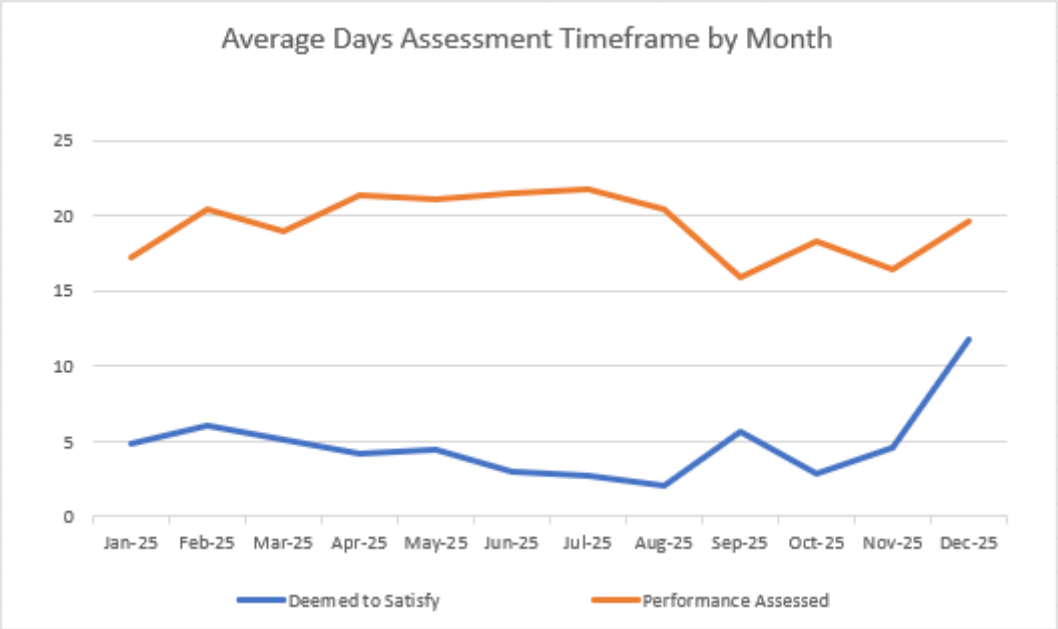
The statutory assessment timeframe for Planning Consent is 20 business days for straight forward applications, 20 business days for Building Consent and five business days for the granting of Development Approval.

Some applications for Planning Consent are subject to referrals or public notification. For applications involving public notification and/or referals, typically the referral timeframe is 70 business days.

Assessment Timeframe - Planning and Building Consent – average number of days:



Planning Consents – Average Days by Development Category



ATTACHMENTS

Nil

SUPPORTING REFERENCES

Nil.

MATTERS FOR INFORMATION

6.7 NORTHERN AND YORKE LOCAL GOVERNMENT ASSOCIATION STATE ELECTION PRIORITIES

Author: Chief Executive Officer
26/15780

The Northern and Yorke Local Government Association has issued its election priorities, and it is hereby tabled for Councils information.

ATTACHMENTS

Attachment 1 Election Priorities ⇩

SUPPORTING REFERENCES

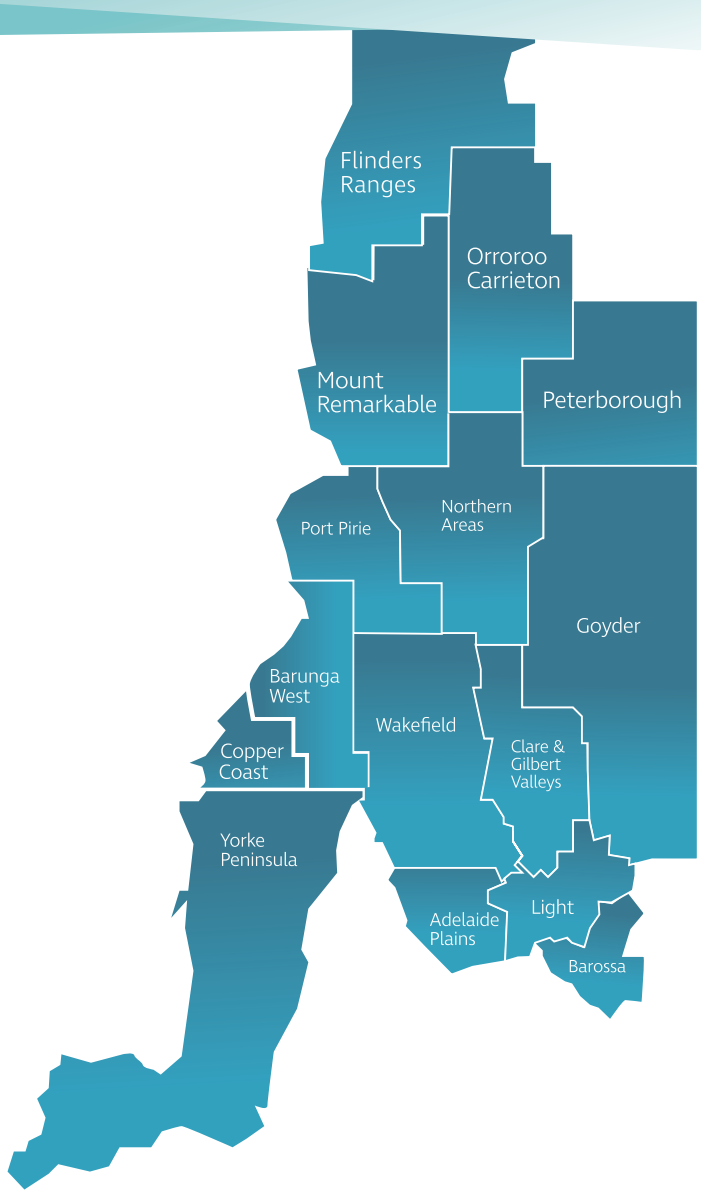
Nil

NYLGA
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STATE ELECTION PRIORITIES

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Adelaide Plains Council

BARUNGA WEST

District Council of Mount Remarkable

District Council of ORRORO CARRIETON

NORTHERN AREAS COUNCIL

Port Pirie Regional Council

CLARE & GILBERT VALLEYS COUNCIL

COPPER COAST

DISTRICT COUNCIL OF PETERBOROUGH

Light Regional Council

The Flinders Ranges Council

WAKEFIELD REGIONAL COUNCIL

YORKE PENINSULA COUNCIL

GOYDER South Australia's Heartland

The Barossa Council

MEMBER COUNCILS



ABOUT

The Northern & Yorke Local Government Association (NYLGA) is the peak regional local government body representing fifteen councils across the Northern and Yorke region of South Australia, advocating collectively for sustainable community outcomes and stronger partnerships with state and federal governments.

The region covers a diverse geographic area including rangelands, agriculture land, coastal communities, regional towns and remote localities. The region is comprised of diverse landscapes ranging from agricultural plains to extensive coastline and marine environments.

It supports residents which are spread across small towns, regional centres and rural localities, with economies heavily reliant on agriculture, viticulture, mining, tourism, fishing, and aquaculture.

INTRODUCTION

In the context of the 2026 South Australian State Election the NYLGA has continued to advocate for regional priorities that are centred around enhancing regional resilience, improving infrastructure, supporting community services, and securing fair and increased investment into the region.

A central focus of the Association's advocacy agenda is to maximise the region's opportunities to benefit from available funding streams and grant programs, particularly through increased access to state and federal funding for local roads and transport infrastructure, recognising that well-maintained and safe transport networks are essential for productivity, connectivity, and community wellbeing.

In addition to physical infrastructure, NYLGA supports advocacy for state government partnership on broader social infrastructure including housing, health, education and childcare solutions, acknowledging that access to these services underpins regional growth and liveability.

The Association also emphasises support for councils in mitigating climate risks and building resilience, including assistance to achieve net-zero targets and adapt to changing environmental conditions.

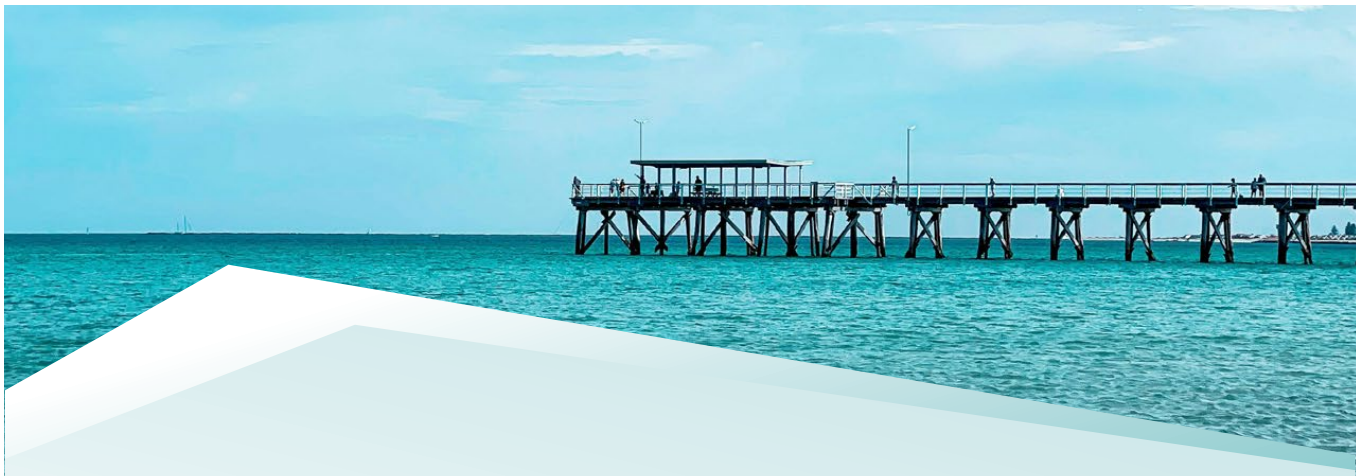
The Northern and Yorke region needs a strong, practical and enduring partnership with the South Australian Government that recognises the region's contribution to the state economy and the increasing pressures faced by its communities and councils.

Addressing financial pressures on member councils forms another key element of NYLGAs priorities, with advocacy aimed at addressing on-going government increasing of fees and charges, the cost burdens imposed by compliance and regulatory requirements, and the financial constraints faced by local authorities that can inhibit service delivery. In alignment with regional planning frameworks, NYLGA coordinates engagement to ensure state planning instruments reflect the unique needs and growth aspirations of its region, advocating for strategic planning that supports sustainable development.

Underpinning these priorities is NYLGAs commitment to strengthening its influence within the broader Local Government Association network and in state-wide forums, acting as a cohesive regional voice to ensure that the interests and needs of Northern and Yorke communities are represented effectively in state election discourse and policy development.

Through this concerted advocacy approach, NYLGA seeks to secure outcomes from the 2026 State Election that will enhance infrastructure, services, resilience and financial sustainability for its member councils and their communities.





OUR TOP 7 PRIORITIES

ESSENTIAL SERVICES

ROADS & TRANSPORT

WATER

CHILDCARE

CLIMATE IMPACTS

COST SHIFTING

ENGAGEMENT



WATER

Water connectivity and security, the region needs sustained state investment to improve the reliability, capacity and interconnection of water supply systems across rural and coastal communities.

Many towns face constraints arising from ageing infrastructure, limited redundancy and increasing demand driven by population change, industry growth and climate variability.

The region requires support for upgraded pipelines, improved interconnection between schemes, alternative water sources and long-term water planning that reflects climate change impacts.

Councils also need clearer alignment between state water policy, pricing structures and regional development objectives to ensure water availability does not become a barrier to housing, industry or community sustainability and infrastructure expansion.

Housing developments in the Wakefield and Copper Coast regions cannot progress due to lack of available mains water connectivity. 97% of residents in Quorn do not access tap water due to its poor quality.



2 CHILDCARE

Childcare access remains a critical constraint across the Northern and Yorke region and directly affects workforce participation, economic development and population retention. The region needs state leadership to address the shortage of early childhood education and care places, particularly in smaller towns and remote communities where market-based service provision is not viable. This includes capital funding for new or expanded facilities, operational support to attract and retain qualified educators, and flexible service models that reflect regional demand patterns.

Without intervention, councils continue to face pressure to fill service gaps despite childcare falling outside their core responsibilities.

The federal electorate of Grey covers a large geographical area of South Australia and has been identified as one of the most significant 'childcare deserts' in the nation, where the demand for childcare far exceeds availability.



3 ROADS & TRANSPORT

The region requires sustained funding and policy support to address the backlog and ongoing maintenance of local and regional road networks, including greater state contribution to roads of regional significance that carry freight, agricultural production and tourism traffic but remain the responsibility of local government.

Improved coordination between state transport planning and local government asset management is essential to ensure investment decisions are timely, efficient and aligned with regional priorities.

Securing increased and fair state investment in local roads and transport infrastructure across the Northern and Yorke region, recognising the critical role of road networks in freight efficiency, road safety, economic productivity and community connectivity.

At a fundamental level, the region needs fairer and more predictable state investment that reflects the true cost of delivering infrastructure and services across large, dispersed regional areas.

The Yorke Peninsula Council has 3,890 kms of roads to manage and renew. Crop farming is a key economic activity and this places significant heavy vehicle pressure on Council's road network.



CLIMATE IMPACTS

Supporting climate adaptation and resilience for regional communities and councils, including practical assistance to manage climate risks, respond to extreme weather events and progress toward net zero and broader environmental sustainability objectives.

The region needs meaningful state support to build climate resilience and manage environmental risk. This includes funding and technical assistance for adaptation planning, coastal protection, water security, emergency management and climate-resilient infrastructure, as well as realistic pathways and incentives for councils to progress toward net zero in a way that reflects regional circumstances.

Six coastal councils continue to deal with the impacts of algal bloom, with visitation down and local businesses impacted. The region also continues to deal with the long-term impacts of drought.



5 ESSENTIAL SERVICES

Strengthening state government partnership in the delivery of essential social infrastructure, particularly housing supply, health services, education and early childhood facilities, to support population retention, workforce attraction and regional liveability.

The number one issue from the community at Country Cabinet meetings last year included access to health services, including GP and hospital services.

Northern and Yorke also needs state leadership and co-investment in critical social infrastructure, including:

- **Housing**
  Including targeted action to increase the supply and affordability of housing
- **Health Services**
  Support for regional health services and health workforce attraction
- **Education and Training**
  Access to quality education & training

Without this support, councils are left to manage the social and economic consequences of service gaps beyond their legislative remit and financial capacity.



COST SHIFTING

Addressing the growing financial and regulatory pressures on local government by advocating for cost-shifting reform, fairer fees and charges, and reduced compliance burdens that undermine council financial sustainability and service delivery capacity.

From a governance and financial perspective, Northern and Yorke requires the State Government to address long-standing cost shifting and regulatory burdens imposed on local government. This means reviewing fees, charges and compliance obligations, improving funding indexation, and ensuring new policy initiatives are properly funded and designed in partnership with councils.

Councils collect the Landscape Levy on behalf of the State Government, which places significant impacts on local government to administer and collect these fees.



ENGAGEMENT

Ensuring state planning and regional development frameworks properly reflect the needs, priorities and growth ambitions of Northern and Yorke communities, with meaningful engagement of councils in state policy, planning and investment decisions.

ESSENTIAL SERVICES

ROADS & TRANSPORT

WATER

CHILDCARE

CLIMATE IMPACTS

COST SHIFTING

ENGAGEMENT

CONCLUSION

Beyond water and childcare, the region's top advocacy issues reflect the cumulative impact of service shortfalls, infrastructure backlogs and rising costs.

The Northern and Yorke region needs greater state investment in local and regional roads that underpin freight movement, agricultural productivity and community safety, particularly where roads of regional significance remain the responsibility of local government.

Improved access to affordable and appropriate housing is also critical, with councils seeking state support to unlock land supply, address infrastructure constraints and respond to workforce housing shortages that affect health, education and essential services.

The region also requires stronger state partnership in climate adaptation and emergency management. Increasing exposure to extreme weather, coastal erosion, algal bloom and drought is placing growing pressure on council assets and communities, and there is a need for funding, technical expertise and coordinated planning to build resilience and protect critical infrastructure. Alongside this, councils seek realistic and properly resourced pathways to support emissions reduction and environmental sustainability that acknowledge regional capacity and constraints.

Underlying all these issues is the need for financial sustainability and genuine partnership. The Northern and Yorke region requires the State Government to address cost shifting, regulatory burden and unfunded mandates, and to involve councils early in policy development and service reform.

Stable, predictable funding and aligned state planning frameworks are essential to ensure that regional communities are not disadvantaged by one-size-fits-all policy settings and that local government can continue to play its role as a trusted and effective service partner.

The region needs the State Government to actively involve Northern and Yorke councils in state planning, policy development and regional investment decisions. This includes aligning state planning instruments with regional strategies, respecting local knowledge, and treating local government as a genuine partner in delivering economic development, community wellbeing and sustainable growth across the region.

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DEBATE REPORT

7.1 Office of the Mayor and CEO

7.1.1 CEO ANNUAL PERFORMANCE REVIEW 2026

Author: Mayor
26/1980

PURPOSE

The CEO Review Committee is responsible for matters that relate to the CEO's employment and performance. This report is for Council to appoint two Elected Member representatives to the Chief Executive Officer Performance Review Committee for the 2026 annual review.

To approve the allocation of budget to enable the Committee to conduct the annual review of the Chief Executive Officer's performance and remuneration as required in accordance with the Contract of Employment and the Section 102, *Local Government Act 1999*.

RECOMMENDATION
That Council:

(1) Appoints Mayor Lange, Deputy Mayor and Cr …… and Cr …… to the Chief Executive Officer Performance Review Committee for the conduct of the 2026 process.

(2) Endorse an appropriate remuneration to engage a Qualified Independent Member to be involved with the Committee utilising external expertise of a HR management consultancy.

REPORT

Introduction
The *Local Government Act 1999*, along with the Chief Executive Officer's Contract of Employment requires that Council is responsible to review the performance, remuneration and management of the Chief Executive Officer.

Background
The previous three years, Council elected to undertake the review process engaging a relevant external agency to undertake the review, utilising external expertise of a HR management consultancy. It also included 1 Qualified Independent Member; (a person who is to have appropriate qualifications or experience in human resource management), as required under Section 102, *Local Government Act 1999*.

Discussion
As part of the contract of employment with the CEO, the CEO Performance Review Committee is obliged to conduct the CEO's performance and remuneration reviews.

As per Council resolution CO 2022-26/349, the Committee's Terms of Reference are presented to you as at Attachment 1.

The Committee's Terms of Reference is for the purpose of not only undertaking the CEO Performance Review but formalise the terms of the Committee's operation, and to determine the time and frequency of meetings, prepare and distribution agendas, reports and minutes to facility transparency and accountability of the process and to review and make recommendations to Council.

The Representatives appointed to the Committee are contained within in the Terms of Reference and outlined below:

4 MEMBERSHIP

4.1 Members of the Committee shall be appointed by Council and shall comprise of six (5) Members, unless otherwise agreed with the CEO, as follows:

4.3.1 Mayor;

4.3.2 Deputy Mayor;

4.3.3 Two (2) Elected Members; and

4.3.4 One (1) Qualified Independent Member; (a person who is:

- not an Elected Member or Employee of Council; and
- determined by Council to have appropriate qualifications or experience in human resource management)

At the finalisation of the Committee's review, they will provide Council with a full report of review outcomes, assess and make decisions. As Mayor, I may also provide a summary of the process and performance findings.

If more nominations are received than the number of positions to the Committee, a ballot will be conducted as per Council's Code of Practice for Meeting Procedures.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references
Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

BS10 People and Culture - Support to Managers and employees across the full employee lifecycle, including attraction, recruitment and selection, induction and on-boarding, training and performance development, performance management and offboarding.

Legislative Requirements
Section 102, Local Government Act 1999.

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. SERVICE DELIVERY

Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

Nil

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Nil

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

Remuneration to engage a Qualified Independent Member to be involved with the Committee utilising external expertise of a HR management consultancy.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

The Committee is established for the purpose of reviewing and effectively managing the Chief Executive Officer's performance and conduct, reviewing and providing advice to Council on setting the remuneration and conditions of employment for the Chief Executive Officer; and performing the functions of a selection panel pursuant to Section 98(4) of the *Local Government Act 1999*.

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

This decision will ensure Council are meeting requirements under section 102A of the *Local Government Act 1999* ensuring a Chief Executive Officer – performance review is undertaken at least once in each year.

COMMUNITY ENGAGEMENT

Not required.

DEBATE REPORT

7.1 Office of the Mayor and CEO

7.1.2 MOUNT PLEASANT BUSINESS CASE FOR FOOTBALL SERVICE LEVELS AT TALUNGA PARK

Author: Chief Executive Officer
26/15774

PURPOSE

To table for debate and discussion the requested business case for service levels at Talunga Park Mount Pleasant.

RECOMMENDATION

That Council having reviewed the business case as presented at Attachment 1:

1. Undertake consultation on its intended direction, including this business case before making any decisions especially in light of part 2 of these recommendations, noting the business case does not provide a basis to measure decisions made for reasons other than the evidence base provided and represented utilising understood measures for benefits.

2. Note the cost benefit analysis of the two possible options are below accepted standards for investment based on the identifiable cost and benefits.

3. Not agree to the request to program any activity in 2026 at Mount Pleasant Talunga Park to allow time for consultation and any revisions necessary to the masterplan and this business case and commencement of any subsequent work.

4. Offer the use of the Williamstown oval for 2026; it requires little investment to ensure it is available for 4 games days and training in accordance with the requirements of the Lease and Licensing Policy.

5. Offer the use of Barossa Park Lyndoch for the grand final 2026, depending on usage and impacts on our clubs with the requirements of the Lease and Licensing Policy.

6. Require financial investment from the club for the upgrades in proportion with other clubs in the Council area; including long-term investment through a legally binding agreement should Council proceed with one of the Options in this business case, if Council proceeds with an upgrade option.

7. Undertake engagement with Adelaide Hills Council to ascertain their plans to support the club and determine any opportunities for collaboration or alternative options and outcomes.

REPORT

The business case at Attachment 1 addresses all the components of a Council report including the background, discussion, analysis, assumptions, disclaimers and summary as well as providing recommendations, data and information that underpins the business case recommendations.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment 1 Business Case

Supporting references
Outlined in the business case

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Community Plan



Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Strategic Outcome

- We support and advocate for sound planning and community outcomes in the implementation of the Concordia development in alignment with Councils vision, mission and principles for this development.
- Our services and facilities are accessible.



Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.

Strategic Outcome

- We look to maximize community economic return.



Our places and spaces enhance the liveability, retain rural and regional character and diversity of our communities.

Strategic Outcome

- Our places are planned, managed, and sustainable.
- We plan for and deliver infrastructure to enhance our places.



We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.

Strategic Outcome

- We are financially sustainable and take a planned and long-term approach to investment.
- We have sound asset management services.

Corporate Plan

CS3 Assets - Planning, construction, maintenance and operation of Council's assets (Transport, Bridges, Community Wastewater Management System, Community, Cultural, Recreation and Stormwater)

CS4 Caravan Park - Management of caravan parks, including maintenance, enquiries and bookings

CS6 Community - To help the prosperity and wellbeing of the community. Community grants programs. Support for community groups – networking, advice, input to The Big Project

CS9 Customers - Providing a consistent customer experience through the provision of accurate and professional customer service

CS10 Economic Development - Facilitating the economic well-being and quality of life of the local businesses and the community

CS11 Events - Management of community development projects and events, including enquiries and logistics. Event management supporting a variety of internal service areas and community that support the delivery of successful, community focused events.

CS12 Facility and Community Land - Management of buildings, maintenance and occupancy, including inspections and advice to enable safe, accessible, fit for purpose and well managed community facilities, office spaces and community land

CS19 Social Inclusion - Advocate and work in collaboration with core service providers to ensure vulnerable people have increased access and inclusion.

CS20 Tourism - Provision of a range of tourism services, including; managing the nationally accredited Barossa Visitor Centre, development and maintenance of tourism resources both digital and printed, customer service delivery encouraging longer stays, dispersal throughout the region, and maximising visitor yield and investment in our region, Tourism Business Support, capacity building, training, product development, marketing

CS21 Volunteers - Support of community volunteering through provision of the Volunteer Resource Centre. Provision of volunteer opportunities and engagement of volunteers in Council programs

BS3 Communications and Engagement - Management of media, social media, digital communications, branding and strategy, special projects, grants and research, corporate publications, community engagement and events.

BS5 Enterprise Risk and Safety - The management of Council's Enterprise Risk profile including strategic and operational risk assessment, control and monitoring; internal control and audit; business continuity and disaster recovery planning; organisational emergency management; insurance portfolio management; and Work Health Safety system coordination

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

BS13 Strategic/Legislative Planning and Reporting - Provision of organisational performance report (outcomes), activity report (outputs), a range of statutory reporting (e.g. public health, tax, superannuation), financial reporting. Transparency and accountability regarding Council activity and expenditure provided

Legislative Requirements
Section 8, 48, 123 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. SERVICE DELIVERY

Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

Outlined in the business case.

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Outlined in the business case.

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

Outlined in the business case.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Outlined in the business case.

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Outlined in the business case.

COMMUNITY ENGAGEMENT

No consultation has occurred other than will the applicant, Council requested a business case as a matter of urgency. The business case provides recommendations to undertake a engagement process, which should be subject of Council discussion how they wish that to be structured.

Mount Pleasant Talunga Park

Investment in Increased Service Levels for Football Business Case

February 2026

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Introduction

Mount Pleasant Talunga Park (MPTP) is a long-standing community, open space, recreational park, caravan park, and agricultural hub located within The Barossa Council district.

MPTP is the primary and only significant facility in Mount Pleasant.

To the north of the MPRP there is further supporting assets for tennis and netball at Old Talunga Park which is coupled with private facilities forming the Mount Pleasant Bowling Club which integrates with the civic and other community assets and open space surrounds of Mount Pleasant Soldiers Memorial Hall.

Importantly the location of the MPTP is also only 15 minutes or 18.8km from Williamstown Queen Victoria Jubilee Park or 11 minutes from Springton Oval, which are collectively, in this business case, the area's Council owned and service assets that have the capacity to service the core service level sought in this request. Further, these sites form a collective of three assets servicing a low township and rural population base.

The MPTP has always been a multiuse site including various sport, recreational, community and general uses.

The basis for this business case is the introduction of service levels to facilitate a masterplan that allows football, namely Torrens Valley Football Club, to utilise the oval and assets on at least 4 occasions a year to host a round of the Hills league, one training a week and other moddie and development activities whilst maintaining its agricultural and equestrian services. Therefore, the focus of this business case is how best to achieve this and meet "Local Level" facility under requirements under Australian Football Leage standards whilst considering the impacts of options on all users. A preliminary viability check on the club has also been undertaken so as to address risk and sustainability considerations.

Part 1 – Setting the Foundations for the Business Case

Current User Groups and Key Stakeholders

The Public

The land is community land under the Local Government Act and access to the facility is available to the public without charge as a general open space. Further, the facility can be hired for specific use and this is consistent with the approved Community Land Management Plan.

Mt Pleasant Agricultural, Horticultural and Floricultural Society

The Agricultural, Horticultural and Floricultural Society has an annual permit to utilise the full site, including the oval, to host the Mount Pleasant Show in March each year. March 21, 2026, will mark the162nd Annual Mount Pleasant Show.

This event is widely acknowledge as a high-quality country show featuring extensive livestock competitions (beef and dairy cattle, sheep, goats, poultry, alpacas, pigeons, wool), horses-in-action, home produce, local handicrafts, wood chopping, slideshows, tractor pull and a ute muster, offering a full day of family entertainment, storytelling, showcasing our agricultural roots and community wellbeing.

Mount Pleasant Farmers Market

A community project, the market is the place to go for the freshest seasonal food, and to support the passionate local farmers and food businesses that grow, produce and make it.

Open every Saturday from 8am to 12noon, the undercover market is a showcase for the region, offering essentials and gourmet goodies including fruit and veg, dairy products, cheese, eggs, honey, olive oil, meat, bread, pastries, jam, wine, chocolate, international cuisines, freshly roasted coffee, plants and fresh flowers.

There are regular events held at the market, including the annual Easter and Christmas Twilight markets, the Farmers Market Long Lunch, Summer sessions, winter workshops and the annual SA Spring Garden Festival – a huge event for the region.

From September-May the market is also host to an Artisan Market, called Makers on Melrose, with a selection of quality handmade goods from the regions finest local artists and makers.

The Mount Pleasant Farmers Market has an exclusive use agreement over the Show Hall, Atrium and Commercial Kitchen.

Tourists

Talunga Park is a picturesque tourism location, close to the heart of scenic Mount Pleasant with a focus on community, agricultural and rural living.

The Mount Pleasant Caravan Park, located within Talunga Park and managed by Belgravia Pro on behalf of Council, saw a major upgrade in 2023. This development included 24 new powered sites, a new camp kitchen, fit out to the reception area,

landscaping including irrigated lawn areas, garden beds and tree planting, as well as internal roads and footpaths. The project included the installation of 6 additional cabins to the park, consisting of 2 new modular 2-bedroom cabins that are fully equipped with kitchen and bathroom facilities and 4 cabins that have been relocated from the Barossa Tourist Park at Nuriootpa, which offer 2 bunk beds, 1 double bed and a small kitchenette.

The upgrade of accommodation and facilities at Talunga Park makes it an ideal base to explore eco-tourism attractions of the region's walking and cycling trails and on-water activities at our reservoirs in the Barossa.

Park Facilities include 24 Powered Caravan and Camp sites, two new two-bedroom Accessible Cabins, with full equipped kitchen (one cabin is accessible), 4 Cabins with Bunk beds, ensuite and kitchenette, new camp kitchen and new amenities block, Coin operated laundry, Blackwater dump point and full access to the Town oval and recreational area.

Equestrian

Talunga Park is a major hub for equestrian events, featuring regular Show Horse, Show Jumping, and Pony Club activities on the main oval. Key events hosted at the site include the SA State Jumping Championships, regular show jumping events, various Highpoint Summer/Winter Galas, breed shows, Show Horse events and Mount Pleasant District Pony Club Freshman's jumping. Multiple equestrian organisations actively utilise the site during the horse events season (October to April) including the Show Horse Council of SA, Mount Pleasant Pony Club, Equestrian SA, Mount Crawford Dressage Club, Australian Pony Stud Book Society, Northern Districts Show Jumping, Australian Miniature Pony Society,

In addition to one off hire permit horse events, the Mount Pleasant and District Pony Club Inc have a shared use lease agreement over the South Eastern end of the site with exclusive use of two areas (not including the oval) on the 1st Sunday of each month and access to an additional 6 bookings of these nominated open spaces per annum as required.

Lobethal Poultry Club

The Lobethal Poultry Club has an exclusive use agreement over the poultry sheds located at the centre of the site. A range of shows, meets and poultry club activities are carried out at the site annually.

Seeding Natives

Seeding Natives, an environmental charity specialising in the ecological restoration of native grasslands and associated ecosystems in the Barossa Region, have an exclusive use lease over a storage shed on the site.

Torrens Valley Football Club

The Pleasant Valley Football Club amalgamated with Mount Torrens in 1997 to form the Torrens Valley Football Club and is currently primarily based at Mount Torrens Oval in the adjoining Adelaide Hills Council area.

Playing the majority of their games from Mount Torrens Oval, which is a 15-minute drive from Talunga Park, The Torrens Valley Football Club has historically held a license for limited use of Talunga Park Oval and the pavilion. The license permits up to four home game days per season, one finals match day per season, and one end-of-season presentation night. The license acknowledges the oval's primary equestrian use and identifies surface integrity and event incompatibility as key risks.

The football club previously reported to Council that it has 100 registered players from across the region, comprising of 70 juniors and 30 adults. This is at odds with recent data and highlights concerns with the ability to cross check the information in this short space of time and ensure counting rules are consistent

Torrens Valley Football Club has expressed an interest to expand operations at Talunga Park Oval to support the growth of junior and women's football, to hold training sessions twice a week and facilitate a 10-week Auskick program with a view to increasing the number of games played at Talunga Park in addition to current license arrangements.

Country Fire Service

The Minister for Emergency Services has an exclusive use lease agreement covering the CFS shed, yard, storage shed and tower at the southern end of Talunga Park facilitating the ongoing provision of the township's Country Fire Service volunteer response.

Emergency Management

The site is a Bushfire Last Resort Refuge as designated by the South Australian Country Fire Service, and changes and infrastructure should not put this designation at risk.

Current Talunga Park Site Layout



NUMBER	BUILDING NAME
1	Clubrooms - Talunga Recreation Park
2	Pavilion (Horse 2) - Talunga Recreation Park
3	Shed 1 (Pony Club) - Talunga Recreation Park
4	Pavilion (Horse 1) Talunga Recreation Park
5	Atrium Kitchen - Talunga Recreation Park
6	Shed (Market) - Talunga Recreation Park
7	Pavilion (Cattle) - Talunga Recreation Park
8	Pavilion (Sheep) - Talunga Recreation Park
9	Shed (Poultry) - Talunga Recreation Park
10	Office (Caravan Park) & Sheds - Talunga Recreation Park
11	Shed (UTLMG - Upper Torrens Land Management Group) - Talunga Recreation Park
12	Pavilion (Horse 3) - Talunga Recreation Park
13	Shed - Talunga Recreation Park
14	Not Council Asset - Top Of Torrens Storage Shed
15	Shed (Shearing) - Talunga Recreation Park
16	Atrium - Talunga Recreation Park
17	Toilet Block - Talunga Recreation Park
18	Cabin 5 - Mt Pleasant Caravan Park - Talunga Recreation Park
19	Cabin 3 - Mt Pleasant Caravan Park - Talunga Recreation Park
20	Cabin 4 - Mt Pleasant Caravan Park - Talunga Recreation Park
21	Office (Show Society) - Talunga Recreation Park
22	Cabin 6 - Mt Pleasant Caravan Park - Talunga Recreation Park
23	Cabin 2 - Mt Pleasant Caravan Park - Talunga Recreation Park
24	Camp Kitchen - Mt Pleasant Caravan Park - Talunga Recreation Park
25	Cabin 1 - Mt Pleasant Caravan Park - Talunga Recreation Park
26	Shed 2 (Pony Club) - Talunga Recreation Park
27	CFS Station

Current Asset Base and Value and Status of Works including under The Big Project

The current asset base and value of these assets at MPTP is outlined in the following table. As a priority the maintenance of existing assets has been the focus of past and current Councils before adding new or changed service level of assets.

Asset	Historical Cost	Written Down Value	Asset Utilisation
Sporting Reserve Land - Talunga Park - Melrose Street - Mt Pleasant Total	425,000	425,000	0.0%
Atrium - Talunga Recreation Park Total	160,000	118,597	25.9%
Atrium Kitchen - Talunga Recreation Park Total	366,077	292,209	20.2%
Cabin 1 - Mt Pleasant Caravan Park - Talunga Recreation Park Total	161,144	140,978	12.5%
Cabin 2 - Mt Pleasant Caravan Park - Talunga Recreation Park Total	161,144	140,978	12.5%
Cabin 3 - Mt Pleasant Caravan Park - Talunga Recreation Park Total	94,777	79,554	16.1%
Cabin 4 - Mt Pleasant Caravan Park - Talunga Recreation Park Total	94,777	79,554	16.1%
Cabin 5 - Mt Pleasant Caravan Park - Talunga Recreation Park Total	94,777	79,554	16.1%
Cabin 6 - Mt Pleasant Caravan Park - Talunga Recreation Park Total	94,777	78,999	16.6%
Furniture & Fittings Assets within Cabins 1 -6 - Mt Pleasant Caravan Park Total	108,693	89,650	17.5%
Camp Kitchen - Mt Pleasant Caravan Park - Talunga Recreation Park Total	78,454	68,424	12.8%
Talunga Park - Camp Kitchen - Stainless Steel Inverter Microwave Total	71	55	21.7%
Talunga Park - Camp Kitchen - Cooktop Total	5,182	4,274	17.5%
Talunga Park - Camp Kitchen - Stainless Steel Bar Fridge Total	2,822	2,328	17.5%
Talunga Park - Camp Kitchen - Grillex BBQ Total	17,109	14,112	17.5%
Talunga Park - Camp Kitchen - Electric Oven Total	2,822	2,328	17.5%
Clubrooms - Talunga Recreation Park Total	2,832,840	403,408	85.8%
Display Fridge Total	1,535	0	100.0%
Gas Instantaneous Hot Water Service (2) Total	2,360	0	100.0%
Office (Caravan Park) & Sheds - Talunga Recreation Park Total	31,000	12,788	58.7%
Office (Show Society) - Talunga Recreation Park Total	335,000	245,283	26.8%
Pavilion (Cattle) - Talunga Recreation Park Total	260,000	43,269	83.4%
Pavilion (Horse 1) Talunga Recreation Park Total	266,400	34,418	87.1%
Pavilion (Horse 2) - Talunga Recreation Park Total	243,600	31,468	87.1%
Pavilion (Horse 3) - Talunga Recreation Park Total	240,000	31,005	87.1%
Pavilion (Sheep) - Talunga Recreation Park Total	527,300	71,405	86.5%
Shed - Talunga Recreation Park Total	25,000	13,230	47.1%
Shed (Market) - Talunga Recreation Park Total	602,490	103,049	82.9%
Shed (Poultry) - Talunga Recreation Park Total	130,000	12,424	90.4%

Shed (Shearing) - Talunga Recreation Park Total	31,000	2,286	92.6%
Shed 1 (Pony Club) - Talunga Recreation Park Total	32,000	4,066	87.3%
Shed 2 (Pony Club) - Talunga Recreation Park Total	18,000	225	98.8%
Toilet Block - Talunga Recreation Park Total	362,880	294,386	18.9%
Play Equipment - Play Structure & Swing Total	35,357	0	100.0%
BMX Track - Talunga Recreation Park - Mount Pleasant Total	11,374	6,825	40.0%
Polepruner Total	1,030	0	100.0%
Lawn Tractor Total	4,655	0	100.0%
Ride On Mower - Husqvarna Mzt61 Total	11,817	3,373	71.5%
Talunga Park - Caravan Park - Irrigation Total	452,664	373,355	17.5%
Oval Irrigation Pump Total	5,660	0	100.0%
Solenoids - Talunga Park - Mount Pleasant Total	11,740	5,850	50.2%
Irrigation Main Portable - Talunga Park - Mount Pleasant Total	4,565	4,279	6.3%
Oval Irrigation System - Talunga Recreation Park - Mount Pleasant Total	26,781	8,038	70.0%
Irrigation Pump 1 - Talunga Park - Mount Pleasant Total	11,722	5,841	50.2%
Irrigation Pump 2 - Talunga Park - Mount Pleasant Total	11,722	5,841	50.2%
Rain Birds 8005 Sprinklers - Talunga Park - Mount Pleasant Total	9,816	4,891	50.2%
Irrigation Controller - Talunga Park - Mount Pleasant Total	6,610	4,390	33.6%
Irrigation Reuse Main - Talunga Park - Mount Pleasant Total	12,001	11,248	6.3%
Irrigation Pump Controller - Talunga Park - Mount Pleasant Total	11,722	7,802	33.4%
Talunga Park - Caravan Park - Flush Kerb Total	12,484	12,176	2.5%
Talunga Park - Caravan Park - Spoon Drain Total	97,872	95,460	2.5%
Talunga Park - Caravan Park - Flush Kerb Total	7,944	7,749	2.5%
Talunga Park - Caravan Park - Spoon Drain Total	51,473	50,205	2.5%
Talunga Park - Caravan Park - Flush Kerb Total	199,745	194,822	2.5%
Talunga Park - Caravan Park - Spoon Drain Total	53,648	52,326	2.5%
Talunga Park - Caravan Park - Flush Kerb Total	11,349	11,069	2.5%
Talunga Park - Caravan Park - Spoon Drain Total	27,549	26,870	2.5%
Seating Wall - Talunga Recreation Park - Mount Pleasant Total	14,476	4,584	68.3%
Oval Distribution Main Potable - Talunga Park - Mount Pleasant Total	1,304	1,223	6.3%
Oval Distribution Main Reuse - Talunga Park - Mount Pleasant Total	12,066	11,310	6.3%
Lateral Lines - Talunga Park - Mount Pleasant Total	18,572	17,408	6.3%
Dam Water Main - Talunga Park - Mount Pleasant Total	3,913	3,668	6.3%
Lateral Lines Main - Talunga Park - Mount Pleasant Total	15,490	14,519	6.3%
Post & Rail Oval Fence - Talunga Recreation Park - Mount Pleasant Total	43,738	8,749	80.0%
4 x Oval Lights - Talunga Recreation Park - Mount Pleasant Total	245,419	239,331	2.5%
Chain Mesh Boundary Fence - Talunga Recreation Park - Mount Pleasant Total	83,134	16,629	80.0%
Playground Fence - Talunga Recreation Park - Mount Pleasant Total	12,408	9,617	22.5%

Retaining Wall - Talunga Recreation Park - Mount Pleasant Total	136,488	47,773	65.0%
Irrigation Shed - Talunga Park - Mount Pleasant Total	8,656	7,571	12.5%
Talunga Park - Caravan Park - Pipe - 300 Total	129,234	127,662	1.2%
Talunga Park - Caravan Park - Pipe - 375 Total	91,135	90,026	1.2%
Talunga Park - Caravan Park - Pipe - 450 Total	13,858	13,690	1.2%
Talunga - Caravan Park - Grated Inlet Pit - 900*900 Total	139,300	137,605	1.2%
Talunga Park - Caravan Park Internal Road - Mt Pleasant Total	21,683	21,124	2.6%
Tanunda Rugby Precienct - Car Park and Internal Road - Tanunda Total	91,889	90,537	1.5%
Talunga Recreation Park - Road Around Oval - Melrose Street - Mount Pleasant Total	53,838	22,253	58.7%
Talunga Park - Caravan Park Internal Road - Mt Pleasant Total	551,476	537,258	2.6%
Talunga Recreation Park - Road Around Oval - Melrose Street - Mount Pleasant Total	69,099	64,949	6.0%
Talunga Recreation Park - Internal Road near Administration Buildings - Melrose Street - Mount Pleasant Total	830	778	6.3%
Total	**$10.658M**	**$5.300M**	**50.3%**

The following are assets on the land not owned by Council

- Shed (UTLMG - Upper Torrens Land Management Group) - Talunga Recreation Park.
- Top Of Torrens Storage Shed.

The above table indicates a total value of assets of $10.658M of which 49.7% of that value has been depreciated. There are a number of assets that are fully depreciated and subject to usage, need and or condition need Council consideration as to removal, replacement of upgrading. It has been Council's policy upon the creation of The Big Project that new and increased service levels in that program would not be at the expense of the base asset needs. Overall, however the vast majority of assets have reasonable or significant life remaining.

The current value of assets nearing (over 85% asset utilisation) or reached full depreciation is $4.322M, noting this is historical cost not replacement. Replacement cost will be (and likely to be significantly) higher.

Council's priorities for MPTP and Old Talunga Park in the approved The Big Project – Next Phase investment, a full copy of the relevant approved document is provided in the relevant Council approved document at Attachment 1.

The following table provides an update on the approved works plus larger additional investments also made to support the long-term future of Mount Pleasant.

Project Approved as Next Phase Projects Under The Big Project	**Description**	**Status**
Caravan Park	Expansion and redevelopment.	Completed
Equestrian	Arena development, stabling, oval linkages and other needs	Programmed for 2026-27 budget for $318k
Tennis and Netball Courts	Redevelopment of courts and supporting infrastructure and lighting	Completed
Project Approved In Addition to Above	**Description**	**Status**
CWMS	Increased capacity management and treatment for water reuse	Completed
Oval Lighting Upgrades	Replacement of lighting	Completed
Main Street Redevelopment	Upgrade main street as per prior plan	Completed
Main Steet parking and kerbing	Upgrade main street in readiness for State resealing of road	Completed
Resealing	Significant additional resealing around MPTP	Completed
Catering Shed Redevelopment	Complete redevelopment of shed and kitchen	Completed
Show Office Upgrade	Basic upgrade	Completed
Library and Office Upgrade	Basic upgrade and redecoration works	Completed

The basis of this business case is not contained within the current approved The Big Project Next Phase. Notwithstanding this Council has the power to alter its investment plan as it sees fit. To date Council has only altered one matter on the priority list at Stockwell, the reinstatement of the second oval and removal of the change rooms and spectator viewing for hockey, which is currently in the long-term financial plan in 2031-32 at a value (indexed from the original base) of $1.604m.

Current Service Levels and Financial Settings for Mount Pleasant Talunga Park

Service Area	CS3 - Assets
Service Activity	Planning, construction, maintenance and operation of Council's assets (Transport, Bridges, Stormwater, Community Wastewater Management System, Community, Cultural, Recreation, Open Spaces, Trees and Vehicles)
Service Delivery	Internal, Contractors, Funding bodies
Community Plan Link – Our Environmental, Social and Governance Foundation	 Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.  Our places and spaces enhance the liveability, retain rural and regional character and diversity of our communities.  Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.
Legislative Responsibility	Local Government Act 1999

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Strategic Asset Management and Planning			
Design roads, drains, paths, cycle ways and associated infrastructure	• Assets are functional, safe and accessible • Planning considers current and future needs of the community and infrastructure is accessible to all, prioritisation and decisions are based on evidence and are consistent • Legislative requirements are met • Environmental considerations to reduce carbon footprint are considered	No	Engineering Services
Design buildings, recreational infrastructure, roads, drains, paths, cycle ways and associated infrastructure	• In accordance with adopted master plans and budgets	No	Infrastructure and Environmental Services
Output 3 – Asset Renewal, Upgrade and Disposal			
Construct and maintain community infrastructure assets	• Condition assessment audits regularly undertaken • Intervention levels based on condition rating 3 – fair • Projects delivered to agreed budget and timeframe	No	Capital Projects Infrastructure and Environmental Operations
Construct buildings, recreational infrastructure, roads, drains, paths, cycle ways and associated infrastructure	• In accordance with adopted master plans and budgets	No	Capital Projects Infrastructure and Environmental Operations

Output 5 – Asset Maintenance and Operations: CWMS			
Operate and maintain CWMS infrastructure, including upgrade and renewal	• As per the Customer Charter – Water and Sewerage Services	Yes	Community Wastewater Management
Output 6 – Asset Maintenance and Operations: Trees			
Provide, enhance, maintain and manage streetscapes and street trees	• Undertake strategic tree audits and implement recommendations • Develop annual main street projects in consultation with business and community groups • Plant a minimum of 150 street and open space trees each year	No	Infrastructure and Environmental Operations
Output 8 – Asset Maintenance and Operations: Open Spaces			
Provide, enhance, maintain and manage open space and playgrounds	• Playgrounds to be managed in accordance with Australian Standards • Customer requests are resolved within nominated timeframes	No	Infrastructure and Environmental Operations
Mow turf areas within Open Spaces and Recreational Grounds	• Category 2 - Irrigated neighbourhood parks o Approximately 26 cuts per year o Within Standard: 30mm - 90mm height (Summer) 40mm-90mm height (Winter) o Out of Standard: > 90mm height o Response time – 15 working days • Sports Fields (B) o Within Standard: 20mm - 25mm height (Summer) 35mm-40mm height (Winter) o Out of Standard: > when exceeds maximum height range dependant on season o Response time – 5 working days (weather dependant) Noting areas around the playground and non-irrigated areas at MPTP are either Category 3 or 4 but are not relevant to this business case.	No	Infrastructure and Environmental Operations

Service Area	CS4 - Caravan Parks
Service Activity	Management of caravan parks, including maintenance, enquiries and bookings
Service Delivery	Internal, Contractors
Community Plan Link – Our Environmental, Social and Governance Foundation	 Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.
Legislative Responsibility	Local Government Act 1999 Residential Parks Act 2007 Residential Tenancies Act 2010

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Management and Administration			
Respond to maintenance requests	• Triage system as per Pathway priorities above	No	Infrastructure and Environmental Operations
Manage caravan parks complaints	• 1 week	No	Property and Procurement

Service Action	Service Standard	Critical Service	Responsible
Output 2 – Accommodation Services			
Provide Council owned caravan parks • Mount Pleasant	Mount Pleasant – • 6 self-contained cabins – 2 new cabins. • Separate amenities blocks – 1 new and 1 existing, with laundry facilities. • Camp Kitchen. • Blackwater dump point. • Park Office and Staff Compound. • 24 powered caravan and camping sites. • Further unpowered caravan and camping sites.	No	Property and Procurement
Output 3 – Management and Maintenance			
Contractor (caretaker) management - Support, guide and monitor contractor performance	• As needs support provided • Annual performance review conducted	No	Property and Procurement

Service Area CS6 - Community

Service Activity To help the prosperity and wellbeing of the community. Including; community grants programs, planning for future community needs, support for community groups, networking and advice.

Service Delivery Internal

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Community

Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Legislative Responsibility Local Government Act 1999

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Planning and Support (Capacity Building)			
Support the community in leveraging Council infrastructure outcomes to grow and develop their organisations, activities and events	• Regular 1:1 engagement with community groups • Provide advice and support for new sport and recreation events / initiatives • Promote funding opportunities that will improve usage of new and redeveloped facilities • Acknowledge community enquiries within 24 hours of receipt, keeping enquirer well informed until a researched response and outcome is finalised.	No	Community Development
Output 2 – Community Development Infrastructure Projects			
Implement Priority 1 Big Project work supported by community groups	• Participation in project working groups	No	

Service Area CS10 - Economic Development

Service Activity Facilitating the economic well-being and quality of life of local businesses and the community.

Service Delivery Internal, Partnerships, Funding bodies

Community Plan Link – Our Environmental, Social and Governance Foundation



Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.

Legislative Responsibility Nil

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Economic Development			
Develop and implement long term The Big Project to grow existing and new opportunities in sport and recreation tourism, arts and culture industry and tourism generally	• Masterplans developed for each in-scope project • Implementation plans agreed and implemented from 2018 -2033	No	Community Development Strategic Assets Capital Projects Corporate Services
Pursue and support projects and events either directly or indirectly that build economic outcome and are consistent with the principles of Brand Barossa	• Projects assessed on a case by case basis • Senior Officer support provided based on economic growth to community	No	Economic Activation and Events

Service Area CS12 - Facility and Community Land

Service Activity The management of Council buildings and property, including; facilities maintenance and occupancy (users and hirers) agreements or permits to ensure we have safe, accessible, fit for purpose and well managed community facilities, office spaces and community land.

Service Delivery Internal, Contractors

Community Plan Link – Our Environmental, Social and Governance Foundation



Creating a safe and connected community where people have access to reasonable services and infrastructure they need and feel a sense of belonging.



Our places and spaces enhance the liveability, unique character and diversity of our communities.

Legislative Responsibility

Crown Land Management Act 2009
Native Vegetation Act 1991
Local Government Act 1999
Liquor Licensing Act 1997
Food Act 2001
Land and Business (Sale and Conveyancing) 1994
Community Titles Act 1996
Planning, Development and Infrastructure Act 2016
Disability Discrimination Act 1992
South Australian Public Health Act 2011
Building Code of Australia

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Management: Community Land Register			
Develop and review Community Facility Masterplans	• Plans reviewed every 4 years where required	No	Community Development

Service Action	Service Standard	Critical Service	Responsible
Maintain Community Land Register	• Register updated quarterly • New parcels added to register as required	No	Corporate Governance and Information Services Property and Procurement Financial Services Strategic Assets
Provide guidance on the classification of community land as part of land division proposals	• New land parcels appropriate classified, as required	No	Development Services
Output 2 – Management: Lease and Licenses			
Negotiate, determine shared or exclusive usage, document and manage	• Lease and licenses executed to define usage, requirements and obligations	No	Property

Service Action	Service Standard	Critical Service	Responsible
Output 3 – Management: Service Agreements			
Negotiate, determine shared or exclusive usage, document and manage	• Service agreements executed to define usage, requirements and obligations	No	Property
Output 4 – Facility Availability and Bookings			
Activate the use of Council facilities, parks, gardens and sporting fields for ad hoc hiring (permit).	• Promote the availability of Council facilities, parks, gardens and sporting fields for ad hoc hiring	No	Customer Experience
Coordinate bookings of Council facilities, parks, gardens and sporting fields for ad hoc hiring (permit).	• Manage enquiries • Liaise with external stakeholders	No	Customer Experience
Process Permit requests for ad hoc hiring	• Applications assessed within 5 business days • Notify applicants of outcome of application • Update Pathway Bookings Module • Coordinate payment • Contact key stakeholders regarding set up of facility as required • Post inspections as required	No	Customer Experience

Service Action	Service Standard	Critical Service	Responsible
Output 5 – Management and Maintenance: Sports Fields			
Coordinate planned buildings and structure maintenance	• Planned maintenance carried out per Asset Management Plans and 10-year maintenance plan	No	Strategic Assets Infrastructure and Environmental Operations
Conduct periodic condition assessment to determine 10-year maintenance plan	• Periodic condition assessment completed every 4 years	No	Strategic Assets Infrastructure and Environmental Operations
Conduct scheduled site visits to identify reactive maintenance requirements	• Quarterly site visits conducted or as issues reported • Triage system as per Pathway priorities above	No	Strategic Assets Infrastructure and Environmental Operations
Actively engage community committee, volunteer groups and volunteers to provide advice on repair and maintenance, associated budgets, new initiative requests and facility occupancy	• Proactive and as per Request for Service Policy	No	Strategic Assets Infrastructure and Environmental Operations Property Community Development Customer Experience

Service Action	Service Standard	Critical Service	Responsible
Facilitate New Asset Proposals through New Initiative process	• Generally assessed during budget process and ad hoc during year	No	Strategic Assets Infrastructure and Environmental Operations Property
Facilitate upgrades/new facilities assets	• Renewal and upgrade / new asset projects identified via New Initiative or Asset Management Plans	No	Strategic Assets Infrastructure and Environmental Operations
Renew existing assets at an optimum time in their lifecycle	• Accurate budgeting and full expenditure of allocated budgets • Community satisfaction	No	Strategic Assets Infrastructure and Environmental Operations
Identify planned works that require replacement as part of periodic inspection	• Planned renewal works	No	Strategic Assets Infrastructure and Environmental Operations
Output 6 – Management and Maintenance: Indoor Facility			
Coordinate planned buildings and structure maintenance	• Planned maintenance carried out per Asset Management Plans and 10-year maintenance plan	No	Strategic Assets Infrastructure and Environmental Operations
Conduct periodic condition assessment to determine 10-year maintenance plan	• Periodic condition assessment completed every 4 years	No	Strategic Assets Infrastructure and Environmental Operations
Conduct scheduled site visits to identify reactive maintenance requirements	• Quarterly site visits conducted or as issues reported • Triage system as per Pathway priorities above	No	Strategic Assets Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
Actively engage community committees, volunteer groups and volunteers to identify future use requirements of the facility.	• Proactive and as per Request for Service Policy	No	Strategic Assets Infrastructure and Environmental Operations Property Community Development
Facilitate New Asset Proposal through New Initiative process	• Generally assessed during budget process and ad hoc during year	No	Strategic Assets Infrastructure and Environmental Operations Property
Facilitate upgrades/new facilities assets	• Renewal and upgrade / new asset projects identified via New Initiative or Asset Management Plans	No	Strategic Assets Infrastructure and Environmental Operations
Renew existing assets at an optimum time in their lifecycle	• Accurate budgeting and full expenditure of allocated budgets- • Community satisfaction	No	Strategic Assets Infrastructure and Environmental Operations
Identify planned works that require replacement as part of periodic inspection	• Planned renewal works	No	Strategic Assets Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
Output 7 – Management and Maintenance: Aquatic Facility			
Coordinate planned buildings and structure maintenance	• Planned maintenance carried out per Asset Management Plans and 10-year maintenance plan	No	Strategic Assets Infrastructure and Environmental Operations
Conduct periodic condition assessment to determine 10-year maintenance plan	• Periodic condition assessment completed every 4 years	No	Strategic Assets Infrastructure and Environmental Operations
Conduct scheduled site visits to identify reactive maintenance requirements	• Quarterly site visits conducted or as issues reported • Triage system as per Pathway priorities above	No	Strategic Assets Infrastructure and Environmental Operations
Actively engage community committees, volunteer groups and volunteers to identify future use requirements	• Proactive and as per Request for Service Policy	No	Strategic Assets Infrastructure and Environmental Operations Property Community Development
Facilitate New Asset Proposal through New Initiative process	• Generally assessed during budget process and ad hoc during year	No	Strategic Assets Infrastructure and Environmental Operations Property and Procurement

Service Action	Service Standard	Critical Service	Responsible
Facilitate upgrades/new facilities assets	• Renewal and upgrade / new asset projects identified via New Initiative or Asset Management Plans	No	Strategic Assets Infrastructure and Environmental Operations
Renew existing assets at an optimum time in their lifecycle	• Accurate budgeting and full expenditure of allocated budgets • Community satisfaction	No	Strategic Assets Infrastructure and Environmental Operations
Identify planned works that require replacement as part of periodic inspection	• Planned renewal works	No	Strategic Assets Infrastructure and Environmental Operations

Service Area CS19 - Social Inclusion

Service Activity Advocate and work in collaboration with core service providers to ensure vulnerable people have increased access and inclusion, are connected with their community and have access to facilities and opportunities to improve their lives. Aboriginal Reconciliation support. Youth Development. Social Planning. Support for older people. Providing a broad range of sporting, recreational and leisure facilities/ services/programs at a range of facilities, parks and open space areas.

Service Delivery Internal, Partnerships

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Community

Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Legislative Responsibility Disability Inclusion Act 2018
Disability Discrimination Act 1992

Service Action	Service Standard	Critical Service	Responsible
Output 8 – Sport and Recreation			
Undertake Recreation and Sport Future Needs Analysis.	• Audit of recreation and sport facilities, organisations and programs • Maintain a register of organisations and programs	No	Community Development

Service Area CS21 - Tourism

Service Activity Provision of a range of tourism services, including; managing the nationally accredited Barossa Visitor Centre, development and maintenance of tourism resources both digital and printed, customer service delivery encouraging longer stays, dispersal throughout the region, and maximising visitor yield and investment in our region, Tourism Business Support, capacity building, training, product development, marketing and events.

Service Delivery Internal, Volunteers, Partnerships

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Economy

Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.

Legislative Responsibility Nil

Service Action	Service Standard	Critical Service	Responsible
Output 5 – Tourism Development and capacity building			
Support and encourage new tourism experiences and product development	• One to one meeting with investors and operators • New start up Tourism businesses • Referrals to other support agencies	No	Tourism Services
Identify opportunities to encourage visitor dispersal across the Barossa region keeping visitors here longer and increased tourism spend and yield.	• Projects assessed case by case basis	No	Tourism Services
Capacity building - Provide advice and support to Tourism businesses and referrals for further expert advice	• Referrals to other support agencies • Tourism Services manager - One to one meetings with tourism operators	No	Tourism Services
Provision of Enews - industry updates, stats, trends, opportunities to all Tourism Industry Operators via enewsletter, network nights and Facebook tourism forum/group	• E-news sent fortnightly to Tourism operators • Updates posted to private industry facebook group • Bookeasy enews sent quarterly	No	Tourism Services
Develop operator relationships and product knowledge	• Familiarisation Visits conducted 6 weekly Industry workshops/ networking nights hosted annually	No	Tourism Services
Collaborate with industry stakeholders – South Australia Tourism Commission, Tourism Industry Council of SA, Barossa Australia and RDA Barossa to maximise tourism and economic benefit for the region	• Membership to TicSA • Funding agreement with Barossa Australia • Attendance at industry workshops, meetings • Participate in consultation of various projects and strategies	No	Tourism Services

Service Area CS22 - Volunteers

Service Activity Support of community volunteering through provision of the Volunteer Resource Centre. Provision of volunteer opportunities and engagement of volunteers in Council programs.

Service Delivery Internal, External

Community Plan Link – Our Environmental, Social and Governance Foundation



Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Legislative Responsibility Volunteers Protection Act 2001

Service Action	Service Standard	Critical Service	Responsible
Output 1 – External Community Volunteer Support			
Support volunteers and prospective volunteers within the community via the Volunteer Resource Centre	• Variable open times - Monday to Friday, 9am-4pm. Appointments available. • Offer information about volunteer positions available within Council and the community in a variety of formats • Support volunteers and prospective volunteers to identify potential volunteer opportunities that match their interests and needs.	No	Volunteer Services
Support community organisations who engage volunteers via the Volunteer Resource Centre in conjunction with the shared services agreement with Light Regional Council	• Create and maintain promotional materials for advertising community volunteer positions • Refer prospective volunteers to opportunities • Offer advice to organisations about all aspects of engaging volunteers and running proactive volunteering programs • Facilitate networking and training on volunteering	No	Volunteer Services

Service Action	Service Standard	Critical Service	Responsible
Output 2 – Internal Volunteer support			

Support registered Council volunteers and Council volunteer supervisors	• Provide service in accordance with national standards for volunteering
	• Within the guidelines of Council's Volunteer policies and the requirements of funding bodies:
	  o Recruit, register, screen and induct new volunteers
	  o Review and keep updated the required screenings and licences
	• Support and provide Council volunteer celebrations and recognition
	• Offer advice and support to Council volunteers and supervisors
	• Write and review Council volunteer process and policy
	• Facilitate networking and training for volunteer supervisors
		No	Volunteer Services

Output 3 - Volunteering Promotion and Advocacy			
Promote and advocate for volunteering	• Promote volunteering throughout the region e.g. newspaper volunteer column • Liaise with organisations including schools and employment agencies to promote volunteering and the services of the Volunteer Resource Centre	No	Volunteer Services

BS1 to BS 13 – All Business Services

Business Services encased within the Corporate Plan are not included as these services are equally shared across all services and will not be materially impacted by this business case.

Financial Budget and Model for 10 Years

THE BAROSSA COUNCIL

Financial Modelling - 40 Year Generational Model

Mount Pleasant Service Level Changes - January 2026

PROJECT YEARLY COST NET (GST Exclusive)		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Financiall Year Ending 30 June		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
NI - Income	Total Funding External	-	-	-	-	-	-	-	-	-	-	-	-
NI - Capital	Total Capital	-	322,989	-	-	-	-	-	-	-	-	-	322,989
NI - Operating	Net Operating	-	(32,054)	(61,586)	(63,187)	(64,830)	(66,515)	(68,245)	(70,019)	(71,840)	(73,707)	(75,624)	(571,983)
	Project Annual Position - Surplus/(Deficit)	-	(355,043)	(61,586)	(63,187)	(64,830)	(66,515)	(68,245)	(70,019)	(71,840)	(73,707)	(75,624)	(894,971)
	Project Cumulative - Surplus/(Deficit)	-	(355,043)	(416,628)	(479,815)	(544,645)	(611,160)	(679,405)	(749,424)	(821,264)	(894,971)	(970,595)	(894,971)
	Projected General Rating Revenue	34,375,789	36,197,706	38,007,591	39,812,952	41,604,534	43,372,727	44,999,204	46,686,675	48,437,425	50,253,828	51,887,078	423,748,432
	Projected Rating Percentage Operating Impact		0.09%	0.16%	0.16%	0.16%	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%	0.21%
40 Year Funding Requirements & Financial Outcomes													
Capital Expenditure - Creative Industries Centre - Future Capital Replacement													
	Capital Upgrade Oval	-	202,950	-	-	-	-	-	-	-	-	-	-
	Capital New - Equestrian	-	120,039	-	-	-	-	-	-	-	-	-	
	Capital Maintenance	-	-	-	-	-	-	-	-	-	-	-	
Total - Capital Expenses - Future Capital Replacement		-	322,989	-	-	-	-	-	-	-	-	-	-
All Operating Revenue and Expenses below are ***additional*** ie., a result of the new initiative (with GST excluded) and do not include previous normal level operations													
Net Operating Result Profit/(Loss)		-	(32,054)	(61,586)	(63,187)	(64,830)	(66,515)	(68,245)	(70,019)	(71,840)	(73,707)	(75,624)	(4,142,676)
Total Operating Revenue		-	3,500	3,591	3,684	3,780	3,878	3,979	4,083	4,189	4,298	4,410	231,689
Total Operating Expenses		-	35,554	65,177	66,871	68,610	70,394	72,224	74,102	76,029	78,005	80,033	4,374,364
Operational													
Operating Revenue													
	Lease Fees	-	3,500	3,591	3,684	3,780	3,878	3,979	4,083	4,189	4,298	4,410	231,689
Operating Expenses													
	Depreciation	-	8,075	8,285	8,500	8,721	8,948	9,180	9,419	9,664	9,915	10,173	731,702
	Oval Maintenance Costs for New Service Level	-	11,686	28,775	29,523	30,291	31,078	31,886	32,715	33,566	34,439	35,334	1,840,184
	Equestrian Arena Costs fo New Service Level	-	7,408	18,241	18,715	19,202	19,701	20,213	20,739	21,278	21,831	22,399	1,166,528
	Increased Civil Works	-	886	2,181	2,238	2,296	2,356	2,417	2,480	2,544	2,610	2,678	139,474
	ESL Levy	-	500	513	526	540	554	568	583	598	614	630	33,098
	Electricity Consumption	-	1,000	1,026	1,053	1,080	1,108	1,137	1,166	1,197	1,228	1,260	66,197
	Materials Water	-	5,000	5,130	5,263	5,400	5,541	5,685	5,832	5,984	6,140	6,299	330,984
	Insurance	-	1,000	1,026	1,053	1,080	1,108	1,137	1,166	1,197	1,228	1,260	66,197

Key Settings for Cost Business Analysis Calculations

Revenue Streams and Association with Events/Uses Impacts

In undertaking this business case an analysis of the revenue streams and their association with events has been undertaken to ascertain the proposed changes to the use of the park and how that may impact revenue streams so as to calculate a cost benefit result.

The data for the past two years has been analysed for this purpose. The following table summarises the usage.

		Occupancy Levels		
		Cabin	**Powered Sites**	**Unpowered Sites**
2024	**Fri & Sat Nights**	44.63%	48.52%	17.97%
	Sun-Thur Nights	21.26%	27.62%	10.73%
	Fri, Sat, Sun Nights	38.13%	43.89%	16.50%
	Mon-Thur Nights	20.33%	25.83%	10.05%
2025	**Fri & Sat Nights**	42.88%	52.90%	20.98%
	Sun-Thur Nights	22.02%	34.64%	14.35%
	Fri, Sat, Sun Nights	36.69%	48.86%	19.20%
	Mon-Thur Nights	21.68%	33.13%	14.02%

Undertaking an analysis of occupancy levels over the event times for equestrian and football against the annual averages above the following provides the outcomes.

Equestrian Use - Occupancy Rates

Type	2024	2025
Cabins	38.80%	34.70%
Powered Sites	48.46%	50.51%
Unpowered Sites	26.75%	20.75%

Football Use - Occupancy Rates

Type	2024	2025
Cabins	47.50%	57.41%
Powered Sites	30.38%	40.26%
Unpowered Sites	6.11%	10.50%

Average for Weekend Use

Type	2024	2025
Cabins	38.13%	36.69%
Powered Sites	43.89%	48.86%
Unpowered Sites	16.50%	19.20%

Difference to Equestrian Use

Type	2024	2025
Cabins	0.67%	-1.99%
Powered Sites	4.57%	1.65%
Unpowered Sites	10.25%	1.55%

Difference to Football Use

Type	2024	2025
Cabins	9.37%	20.72%
Powered Sites	-13.51%	-8.60%
Unpowered Sites	-10.39%	-8.70%

The above results indicate neither a strong correlation between events and commercial revenue outcomes. There will be other factors influencing these outcomes such as timing of events, weather, public holidays, school holidays and the like. Further analysis and correlation, survey and other economic investigation is needed and cannot be achieved within the timeframe for this business case development so as to provide some level of reasonable estimate with confidence as to the true effect on caravan park visitation. Therefore, at this stage revenue changes, has not been factored into the analysis.

Other Economic Impacts

Due to the timeframes involved, these have not been assessed directly with businesses. It is expected that the investment will not result in additional events other than the 4-game weekends.

Rather a general multiplier has been applied for visitation and possible spin off spending into the community based on 100 visitors as domestic day trippers.

The SA Tourism Commission's published average spend for day trippers is $128 per person as tourist based on 2025 figures. With a captured attendance at the location for a football match the yield will not reach this level and there are no other reasonable indicators to use. It is not expected that each and every personw ill spend anywhere near $128 in the township and therefore is a traditional day tripper. To remove this impact a discounted rate of 66.7% has been applied to the yield (considered generous, this represents that the community will benefit at least 33.3%

of a traditional tourist spend to attend the football as those attending will not be "touring" rather the majority of the benefit will be derived from the operations and offerings at the site with people attending the game and returning home but there will be some spin off to hotels and businesses or each and every visitor will spend $42.66). This is an estimate only, and should be tested, however there is insufficient time to achieve this test.

With 100 visitors plus approximately 80 players across 4 game weekends that equates to **$30,720 per annum** which in the main is likely to be provided into the township through purchases for provision of food and beverage at the site.

With 1500 visitors estimated for the grand final, if it can be accommodated, this would equate to **$38,400 every 9 years** if the club commits to every grand final they have being held at MPTP. The club has also identified it will hold other finals on a rotational basis. To provide some estimate of benefits of these, assuming they are split between the two grounds, it is estimated at 750 people (assumed to be less attendance as traditionally grand final weekends are the peak of attendance) with 1 final weekend every 9 years (there are 27 other final rounds, being three each year over the 9 year rotation meaning 3 will be allocated to the club, split between both site that is 1.5 in each rotation). Effectively generating a benefit of **$28,800 each nine years.**

For training days and moddie activities, this is not considered to be significant given the nature of training being in evenings and short timeframes involved. There is some minor benefit expected, however, no reasonable estimate can be determined, and like lost revenue, this has not been factored in and is not considered material**.**

In summary the economic impacts are estimated as follows:

Item	**Amount Per Annum**
Caravan Park revenue changes	Cannot be accurately estimated but could be material
4-game weekends	30,720
Grand Final	4,267
Other Final	3,200
Training and Moddie activities	Cannot be accurately estimated and unlikely to be material
Total	**$38,187**

Community and Health Impacts

Due to the timeframes involved, these have not been assessed directly with the community, a significant failing of this business case. These benefits estimate the intangible benefits through community participation, social inclusion and physical fitness, which are completely in line with a raft of studies and accepted benefits and this methodology is consistent with Council's other assessments of this type.

However, to assist in calculating a cost benefit analysis outcome prior multipliers and analysis used on the most recent business case update for a project under The Big Project, Barossa Park has been used as follows. It is generally agreed benefits arising

from volunteering, social inclusion and health benefits can be measured through this process. The two critical considered in this business case are:

- An increase in volunteer activities.
- Additional savings in health costs.

It is the assessment of this business case that it will not materially alter the volunteer activity within the community as the volunteer effort is likely to remain as it was before the investment as after.

Additional savings in health costs are questionable that it will materialise from this investment, this is demonstrated as participation, in the following section of this paper, shows no change to player participation and the club as outlined at Attachment 3 in their response does not anticipate any increases to attendance. It is likely attendance would be consistent if all games are played at Mount Torrens, Mount Pleasant or a hybrid. However, so as to provide the best possible cost benefit analysis outcome the full amount of volunteer hours, and health impacts of 100 attendance at 4 game weekends has been estimated and will be included in the calculations.

VOLUNTEER BENEFITS APPLIED

The base allocations used for volunteer contribution is as follows:

Item	
Allocation	20 people
Hours Contributed	50
Rate	$58.07
Value of Annual Contribution	$58,070
Number of Game Weekends	14
Applicable Benefit for MPTP Business Case at 4 Game Weekends	**$16,591 per annum**

Volunteering SA&NT updates the volunteering dollar replacement hourly rate figure, which is currently $58.07 per hour[1] (August 2025 rates with +15% oncost).

HEALTH BENEFITS APPLIED [2]

Health benefits include those related to an increase in physical activity and other wellbeing advantages associated with participation in a range of sporting and recreational activities. Health benefits can include improved mental health outcomes associated with exercise and reduced risk of depression through contact with other people.

In 2005, overweight and obese Australian adults cost the Australian economy $21 billion in direct health care and direct non-health care costs, plus an additional $35.6 billion in government subsidies, according to a study published in the Medical Journal of Australia.

[1] Value of volunteering - Volunteering SA&NT
[2] LYNDOCH RECREATION PARK PRECINCT REDEVELOPMENT AND EXPANSION page 21

Using weight categories defined only by Body Mass Index, the mean annual total direct health care and non-health care cost per person was $1,710 for those of normal weight, $2,110 for the overweight (a difference of $400 pp) and $2,540 for the obese (a difference of $830 pp). The average annual cost of government subsidies per person was $3,737 for the overweight (a difference of $789pp) and $4,153 for the obese (a difference of $1,250 pp), compared with $2,948 for people of normal weight.

These figures have then been converted to 2026 values using the December CPI for 2025 and June for all other years for Adelaide. Therefore, $789 for overweight and $1,250 for obese converting to 2026 figures this equates to $1,255 for overweight and $1,988 for obese.

According to the Social Health Atlas published by PHIDU, between 2017 and 2018 there were 6,961 overweight adults and 6,696 obese adults in the Barossa LGA. As a percentage of the population at that time and for the Mount Pleasant statistical area for the ABS that now equates to 565 overweight and 543 obese.

If 5% of the total number of adults identified as being overweight in the Barossa LGA subset became a normal weight as a result of the project's influence, this would equate to 28.25 persons, totalling savings of $57,602 (28.25 x $1,255) per annum in the first year. If 2% of the total number of adults identified as being obese in the Barossa LGA subset became a normal weight as a result of the project's influence, this would equate to 10.86 persons, totalling savings of $21,590 (10.86 x $1,988) per annum in the first year. Combined, and noting the benefit is based on a full season of 14 games with 4 game weekends this represents a potential annual saving in health costs of **$22,626 per annum.**

CLUB BENEFITS

Whilst it has been considered there are no further club benefits as their base financial model already includes the capacity to operate from the two locations. Therefore, based on their modelling and budgets there is no change to the cost or revenue structures, except that the licence fee will increase for the use of the facility in line with the revised Lease and Licence Policy. However, this is not considered to be material and very preliminary calculations are reflected in options changes as an increase to our revenue and the club's financials has capacity to cater for an increase of the magnitude estimated.

Summary of Base Cost Benefit Analysis Changes

The analysis above provides a base benefit as outlined in the following table and in total over 10 years it is calculated at $871,176. The net present value of these benefits at 7% discount rate (the rate generally applied to a cost benefit analysis) is $645,437. The benefit is indexed in the analysis for 10 years aligned to Council general indexation rate applied at the general costs rate in the long-term financial plan.

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Cost Benefit Analysis Base Changes

Mount Pleasant Service Level Base - January 2026

Financial Year Ending 30 June	Year 0 2026	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Cost Benefit Categories						
Economic Changes	-	38,187	39,180	40,199	41,244	42,316
Volunteer Changes	-	16,591	17,022	17,465	17,919	18,385
Health Changes	-	22,626	23,214	23,818	24,437	25,072
Total Gross	**-**	**77,404**	**79,417**	**81,481**	**83,600**	**85,773**
Total Net Present Value at 7% Discount Rate	**-**	**77,404**	**74,221**	**71,169**	**68,242**	**65,436**

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Cost Benefit Analysis Base Changes

Mount Pleasant Service Level Base - January 2026

Financial Year Ending 30 June	Year 6 2032	Year 7 2033	Year 8 2034	Year 9 2035	Year 10 2036	Total
Cost Benefit Categories						
Economic Changes	43,416	44,545	45,703	46,892	48,111	429,792
Volunteer Changes	18,863	19,353	19,857	20,373	20,903	186,731
Health Changes	25,724	26,393	27,079	27,783	28,506	254,654
Total Gross	**88,004**	**90,292**	**92,639**	**95,048**	**97,519**	**871,176**
Total Net Present Value at 7% Discount Rate	**62,745**	**60,165**	**57,691**	**55,319**	**53,044**	**645,437**

Assessment of Torrens Valley and Catchment Population and Club

Torrens Valley and Population Analysis

The Torrens Valley is a location identified as an area in the Northern Adelaide Hills from Tea Tree Gully in the south to Mount Torrens and Mount Pleasant to the far north-east being the headwaters of the Torrens River.

Population

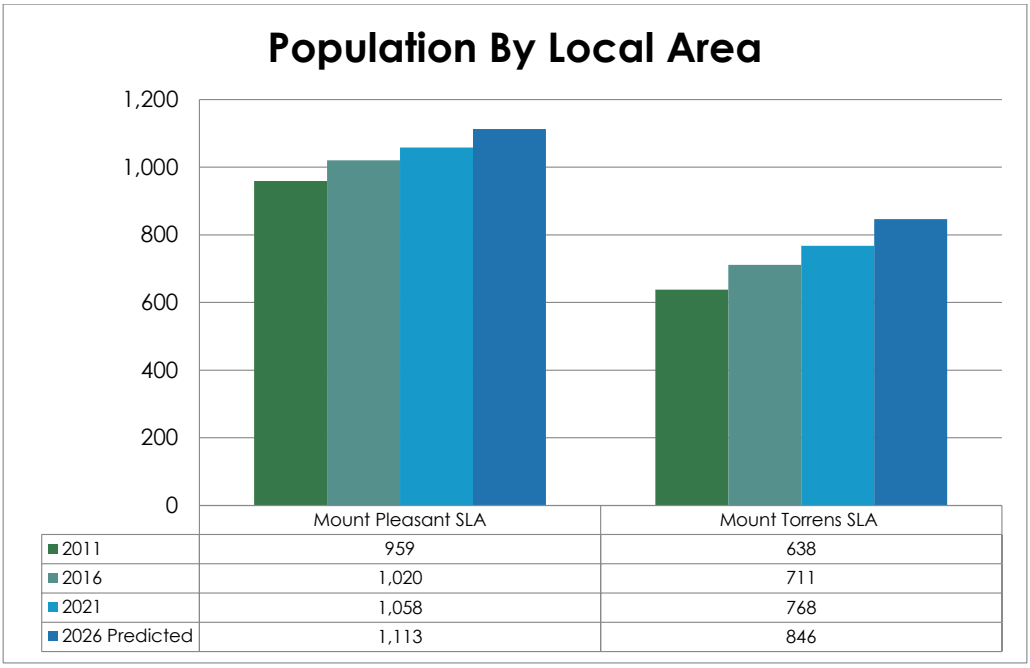
The population of the Mount Pleasant statistical area (40960), which is the town and surrounds of approximately 111.3 square kilometres as defined by the Australian Bureau of Statistics for 2021 was 1,058 and based on the last 10 years growth is predicted to be 1,113 in 2026.

The population of the Mount Torrens statistical area (40964), which is the town and surrounds of approximately 64 square kilometres as defined by the Australian Bureau of Statistics for 2021 was 768 and based on the last 10 years growth is predicted to be 846 in 2026.

It is important to note the growth in these two statistical population areas is low, with the increase from both areas over the past 5 years to be 133 people or an annualised growth rate of 1.43% per annum. As a percentage this is reasonable, however in raw numbers the increase is minimal. Based on the club's information of 170 players (noting the concerns raised with counting methodology in this paper) against the base extrapolated population in 2025 of 1,932, that is a yield of 8.799%

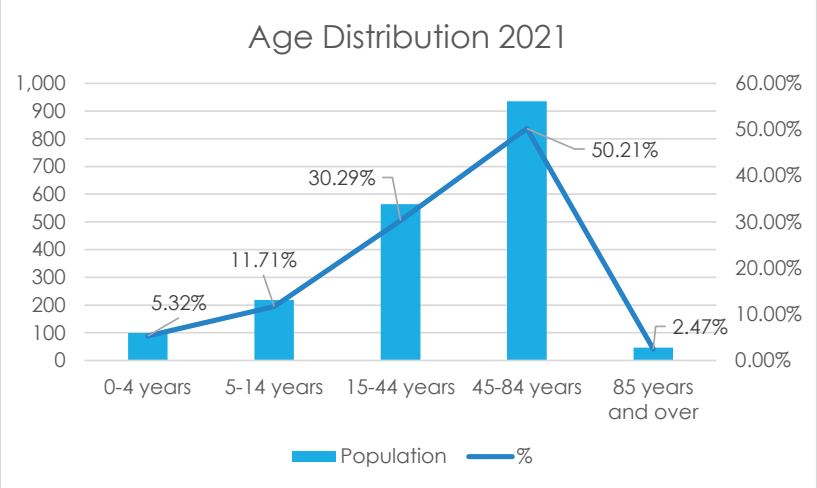
for each additional person. With the addition of a further year with the predicted population in 2026 of 1,959 this would equate to 2 additional players.

The following graph summarises the above.



	Mount Pleasant SLA	Mount Torrens SLA
2011	959	638
2016	1,020	711
2021	1,058	768
2026 Predicted	1,113	846

Further, this analysis must give consideration to the age profile of the population so as to draw accurate conclusions on the population capture for players and volunteers.



The combined areas population age distribution shows the majority of the population is over 45 years of age which in the main will be supportors, members,

sponsors and volunteers. The playing profile age group is 47.32% of the population or around 927 people.

This effectively reduced the yield by half, thereby the club can count on 1 additional player per year from population growth. There however is a sound base of supporters and potential new members from the overall cohort.

If this trend continues the club cannot rely on population growth to ensure sustainable playing numbers.

Torrens Valley Football Club

The Torrens Valley Football Club are based primarily at Mount Torrens and have traditionally also played games at Mount Pleasant, they wish to seek this service on the basis that it can be provided safely. The club has provided various materials to assist this business case. In summary in assessing the information the following is to be noted:

1. The assessment of the club's last two financial statements plus budget for the coming year shows an annual average revenue base of $153,422.
2. Average net profit is $20,554.
3. Average player payments is 24.20%.
4. Net liquidity as at October 2025 was 6.556 to 1, this ratio is known as the acid-test ratio and measures the liquid assets available to liabilities, this is sound but with minimal flexibility.
5. Net cash position at end of 2026 is predicted to be $47,535. This is low with little working capital in this balance.

TVFC Summary Financial Data				
	2024 Actual	**2025 Actual**	**2026* Budget**	**Average**
Operating Revenue	149,137	140,062	171,065	153,422
Gross Profit	**101,750**	**125,373**	**143,497**	**123,540**
Operating Expenses	100,782	102,140	106,038	102,987
Net Profit	**968**	**23,234**	**37,459**	**20,554**
Player Payments as % of Revenue	21.20%	22.57%	28.82%	24.20%
Cash	0	20,013	47,535	
Net Assets	13,896	37,129	N/a	
*Any grant revenue and assocaited costs are removed as it does not form part of recurrent operations income removed $17,260 expenses removed $12,500				

By way of comparison with two recent football club assessments that Council assisted the clubs to access funds through the Local Government Finance Authority, their equivalent data was:

Comparison 1				
	2022	**2023**	**2024**	**Average**
	Actual	**Actual**	**Actual**	
Operating Revenue	350,509	305,747	378,604	344,953
Gross Profit	**N/a**	**N/a**	**N/a**	**N/a**
Operating Expenses	331,640	345,297	341,431	339,456
Net Profit	**18,869**	**-39,550**	**37,173**	**5,497**
Player Payments as % of Revenue	9.96%	11.05%	13.56%	11.52%
Cash	201,275	217,614	201,849	
Net Assets	209,508	248,420	209,119	
Liquidity Assessment	46.97	4.92	16.93	

Comparison 2				
	2021	**2022**	**2023**	**Average**
	Actual	**Actual**	**Actual**	
Operating Revenue	347,429	423,402	346,885	372,572
Gross Profit	**249,008**	**296,456**	**234,586**	**260,017**
Operating Expenses	215,702	260,374	240,405	238,827
Net Profit	**33,307**	**36,082**	**-5,819**	**21,190**
Player Payments as % of Revenue*	12.39%	9.95%	15.03%	12.46%
Cash	N/a	N/a	159,495	
Net Assets	N/a	N/a	N/a	
Liquidity Assessment	N/a	N/a	N/a	
* This includes coach data is not seperated out for this club				

One concerning factor in the analysis is the level of investment made in player payments compared to the two comparisons.

Additional data has been sourced to address the risks of the club's viability to field teams and thus generate revenue and ensure the long-term investment being considered will achieve reasonable outcomes for the community.

The data provided in the following tables is presented as provided by the Torrens Valley Football Club. It should be noted that due to the limited timeframe between receipt of the data and publishing of this report, Officers have not had an opportunity to validate counting rules or assumptions and therefore the numbers should be interpreted with caution. For instance, Senior – B's data indicates that there was a total of 61 players registered for this grade in 2025 for Torrens Valley Football Club, however this number far exceeds average B grade participation numbers for each team across the Barossa and Light League and is

therefore likely to be impacted by one off player registrations or fill-ins to meet core numbers on game day.

Games Played

Year	Seniors - A's			Seniors - B's			U/17			U/14		
	Scheduled	Played	Forefieted	Scheduled	Played	Forefieted	Scheduled	Played	Forefieted	Scheduled	Played	Forefieted
2022	16	16	0	16	13	3	no competition		0	15	14	1
2023	14	14	0	14	14	0	15	15	0	16	15	1
2024	14	14	0	14	12	2	14	14	0	14	14	0
2025	14	14	0	14	14	0	15	14	1	14	14	0
Total	58	58	0	58	53	5	44	43	1	59	57	2

The participation rate reported by the club indicates only 1 forfeit last year, showing an improvement on previous years (please also see clarifications provided by the club as reported on page 47 below).

Juniors Filling Up

Year	No of Juniors Played in Seniors - A's		No of Juniors Played in Seniors - B's		No of U/14 Played in U/17	No of moddies Played in U/14
	U/17	U/14	U/17	U/14	U/14	Moddies
2022	4	0	1	0	0	5
2023	4	0	3	0	4	0
2024	4	0	3	0	5	0
2025	3	0	6	0	3	5
Total	15	0	13	0	12	10

There is a low total number of juniors playing in senior matches and if they are it is U/17's, however the data does not indicate the frequency of these players being called up to a higher level. There are also a low number of U/14's and moddies playing in the age group above theirs. There are no identifiable public statistics that have been located to determine if this data is reasonable or not.

Player Locations By Council Area

Year	Seniors - A's			Seniors - B's			U/17		
	Barossa Ratepayer	Adelaide Hills Ratepayer	Other	Barossa Ratepayer	Adelaide Hills Ratepayer	Other	Barossa Ratepayer	Adelaide Hills Ratepayer	Other
2022	7	21	16	19	48	14	4	1	1
2023	6	12	7	10	21	18	16	6	5
2024	6	20	8	12	21	16	15	6	3
2025	11	14	13	23	22	16	11	5	15

Year	U/14			Moddies		
	Barossa Ratepayer	Adelaide Hills Ratepayer	Other	Barossa Ratepayer	Adelaide Hills Ratepayer	Other
2022	17	3	5	9	5	1
2023	15	3	1	4	4	2
2024	11	5	4	5	6	2
2025	4	14	1	7	12	2

Year	Seniors - A's		Seniors - B's		U/17		U/14		Moddies		Total	
	Barossa Ratepayer	%	Barossa Ratepayer	%	Barossa Ratepayer	%	Barossa Ratepayer	%	Barossa Ratepayer	%	Barossa Ratepayer	%
2022	7	15.9%	19	23.5%	4	66.7%	17	68.0%	9	60.0%	56	32.7%
2023	6	24.0%	10	20.4%	16	59.3%	15	78.9%	4	40.0%	51	39.2%
2024	6	17.6%	12	24.5%	15	62.5%	11	55.0%	5	38.5%	49	35.0%
2025	11	28.9%	23	37.7%	11	35.5%	4	21.1%	7	33.3%	56	32.9%
Average	7.5	21.6%	16	26.5%	11.5	56.0%	11.75	55.8%	6.25	42.9%	53	35.0%

In relation to the above table regarding locations the club has provided the following clarifications and notes:

- Forfeit in U/17's in 2025 not due to lack of numbers but HFL programming where seniors and U/14's played northern hills and U/17's were scheduled for Meadows.
- In 2022 year, Onkaparinga Valley and Ramblers helped with players on permits to fill B grade side which explains the jump in numbers.
- In 2022-year HFL did not have seniors colts in country division. Our players joined Ramblers for that year on permit but continued to train locally.
- [3]If you remove permit players from 2022 B grade side splits are as follows:
    - Barossa players 212
    - Hills Players 223
    - Other 150
- Others include ex Barossa and Hills families living in Adelaide.
- Also a number of players from Gawler and Mid Murray councils that are included in others

Players by location has been sought and received and indicates overall a steady at around 35% of players are located within The Barossa Council area (assuming that the total numbers of players reported is valid and have not been duplicated for those players playing across multiple teams or one-off fill-in players). It should be noted that Barossa player participation noticeably reduced across all junior categories in the 2025 season, with only 22 Barossa Council area players across U/17's, U/14's and moddies compared to 31 in 2024. Senior teams on the other hand, saw an increase in Barossa Council area players from 18 players in 2024 to 34, which may be a result of U17 players from 2024 transitioning to a higher grade or players being called in from club's with a bye round to field a side.

The club has also provided its Strategic Plan which has been provided at Attachment 3. The plan is high level and provides assurance the club is thinking about the future but has little influence on the analysis contained within this business case as it lacks the next layer of detail regarding how it will achieve its vision, mission and strategic direction.

Further the club has provided what it titles its player participation report, and that is tabled at Attachment 2. It provides basic data on player participation and growth rates which have been factored into the above tables in any case and refers to other regional and State planning frameworks. The growth rate however in the data above indicates no growth, since the base data of 2022, it has been stabilised but not grown.

Year	Players Total
2022	171
2023	130
2024	140
2025	170

[3] Please note this exclusion based on the data doesn't material change the outcome with The Barossa Council players being 36.2% in the scenario outlined.

Despite limited time, and a clear limitation of this business case that a raft of numbers provided have not been tested or modelled for the next 10 years; based upon the information provided the summarised business position of the club is:

1. It is striving to align itself to long-term thinking and service to the community, be it split between Council areas.
2. It has sufficient income for the next year, however long term there are questions as to how it will maintain its momentum and ensure it can achieve its strategic directions.
3. There is little usage data and evidence available at this time to predict growth because of the desire to hold service at MPTP other than the grand final which is only periodic and should not be factored long term into the club's financial model, such events should not underpin a sustainable business and financial model.
4. Is striving and look to be achieving a stable player base.

As has occurred with all large sporting investments to date under The Big Project the clubs have provided contributions of at least $300,000 in cash and/or in-kind, either upfront or over a period of repayment through other arrangements. This has been put to the club with a proportional contribution for the work and their response of 14 December 2025 is:

"As a football club we are willing to invest in facilities we use (with secure tenure) through in-kind, cash contributions, grants and sponsors etc and can outline this in a 10 year plan if needed."

In closing this section of the paper, the development of this information has been provided through the Torrens Valley Football Club and this business case could not have been developed to this level of analysis without their cooperation, that is acknowledge and appreciated.

Framework for Facility Assessment

The framework for facility assessment is the AFL Facility Guidelines for a Local Level facility.

In summary, the guidelines require the below standards to be met and this is what the business case has assessed against:

Player Change Rooms

- Existing facility met the minimum minimum standard for changeroom numbers being x2 at 45m2, however were in poor condition and do not provide acceptable amenities.
- Showers are not separated from the change rooms and appropriate ablutions are not directly accessible from the change rooms – currently players need to exit the change rooms and access the adjacent general public toilets.
- The existing change rooms did not facilitate mixed use, diversity of users (age, gender and culture), fair access and equity policies, any anticipated growth or number of teams using the venue.

- The solution prepared addresses those concerns with 2x large 50m2 change rooms that can each be divided into two 25m2 separate change rooms each with associated amenities via an operable wall, an additional access change room 10m2 is also provided.

Player Amenities

- The existing amenities consist of x3 showers in each change room in very poor condition.
- There is no separation of these showers to support diversity of users.
- There are no WC pans in the change rooms, players of all ages are required to exit and share access to the adjacent general public toilets.
- Amenities in the new proposal are accessed directly from the main change room area with individual cubicles supporting diversity of users that can be locked from inside by the user.
- X4 showers and x2 pans are proposed for each 25m2 change room, supporting the ability to split change rooms for both home and away teams to accommodate a diversity of teams – ages, genders, etc aligning with the recommended minimum per change room.
- Amenities are provided within the smaller 10m2 change room.

Trainers Room/First Aid/Medical Room/Doctor's Room

- The existing Talunga facility does not have any of these spaces
- These spaces are optional at local level and have the following space recommended;
  1. Trainer's Room – 10m2
  2. First Aid/Medical Room – 15m2
  3. Doctors Room – 10m2
- The new solution has x2 multipurpose rooms located in each change room block - 2x 10m2. Providing these spaces- trainer's room/first aid/medical room/doctor's room

Gym/Fitness Area

- This is an optional space at the local level, with existing or signs of fitness equipment on site this has been excluded.

Umpire Briefing Room, Change Rooms and Amenities

- There are no existing umpire rooms at Talunga Park and we suspect they utilise the existing accessible toilet space.
- Proposed in the new solution is an umpire briefing room at 24m2, and x2 change room/amenities (7m2).

Third Umpire/Time Keeping/Scorer's Box

- The existing time keeper/scorer' box is in very poor condition.
- There is no optional third umpire box currently at Talunga Park.
- Proposed is a multipurpose shared use space (23m2) that on game day would house the time keeper/scorer plus accommodate the third umpire during game fixtures that would double as a committee room for the occupying sporting club(s).

Function Room/Kiosk

- The existing function room (200m2) exceeds the minimum recommended 100m2 space and is in good condition.
- With this facility utilised for a range of community events it was not recommended that this size be reduced.
- The kitchen is in good condition, being upgraded recently.

Public Toilets

- The existing public toilets accessible from the Function room have been isolated for visitors to the caravan park.
- The existing public toilets are accessed from outside of the building under the protection of a canopy.
- Proposed is an upgrade of these public toilets (male/female, accessible) so they can be accessed from both inside the function room and from the outside as a public toilet.

Equipment Storage

- There is no existing equipment storage, currently equipment is stored in the change rooms.
- Proposed is a store space that backs onto x1 new dugout to meet this required provision.

Players Bench/Dugouts

- The existing structures are at end of life and need urgent demolition.
- Proposed are x2 replacement dugouts.

Pavilion Internal Alterations – Functionality/Accessibility

- The existing pavilion does not meet accessibility requirements and the ground falls away from the building under the veranda canopy so at all times the ground is not level.
- Proposed the area under the veranda canopy is to be retained appropriately to provide flat viewing areas and compliant access to the pavilion from both sides.
- The existing storage and bar facilities inside the pavilion are insufficient and in very poor condition
- The position of the existing bar is also close to the kiosk/kitchen servery, so children ordering food and drinks are often mixing in close proximity with adults at the bar
- Proposed is to relocate the bar and provide adequate storage facilities that improves separation of the bar and kiosk/kitchen.

Caravan Park Storage

- With the proposed upgrade the existing caravan park store is demolished.
- Included is a replacement space to accommodate accordingly.

A link to the source documents are provided in Part 8 of this document.

Approved Masterplan as Framework for Usage Assessment

The approved masterplan for MPTP is presented at Attachment 1 as part of the approved next phase work under The Big Project; in summary it strategic aims is to deliver the following.

Vision	**Top 10 Priorities**
A vibrant sporting, event and community hub for people visiting, working and living in Mt Pleasant and surrounds.	New caravan park facilities.
A green and welcoming space to stay, explore and savour the unspoilt expanses of Mount Pleasant, the hills and beyond.	Repairs to the sheep pavilion
Distinctly rural in look, feel and function.	Environmental and site infrastructure improvements.
Accessible and safe.	Equestrian infrastructure.
Connected to other enjoyable places.	Oval infrastructure.
Sustainable.	Add amenity to the playspace.
	Create a new "address" and main entry.
	A new administration and catering facility.
	New signage, planting and furniture.
	New artworks and mural.

As a matter of experience and through investments and research at other Council locations to date, the ability to co-habitat Australian Rules Football and high impact equestrian (and most likely medium impact) on the same oval is not compatible. The risks of injury to humans and animals due to divots and overuse are significant and costs to try and maintain that dual use is high, without a guarantee such service levels can be guaranteed. Recent experience in 2025 at MPTP demonstrates this challenge in an environment that is also wetter than other locations in The Barossa Council area.

Investigations into Oval Conditions and Treatments – Stage 1

Investigations have taken place to ascertain the conditions and treatment requirements to achieve the desired service levels outlined by Council. It is important to note the analysis and that described later in the paper under options is based on the removal of heavy impact equestrian use from the oval being Option 2 in this business case. To facilitate modelling of other options changes have been estimated from this base from internal knowledge, but have not been tested fully, this relates to Option 1 and 4 in this business case.

The findings and outcomes are presented at Attachment 4. In summary the findings are:

KEY FINDINGS

- Oval currently hosts football in winter and equestrian in summer months.
- Improvements are required to support Talunga Park being a multi-use space.
- Current surface becomes damaged post season and requires remediation between and throughout alternative sports – Current multi-use is causing continual damage and community dissatisfaction.
- Due to current multi-use the space is requiring higher maintenance costs and resulting in declining surface quality.

KEY SURFACE IMPACTS

- Compromised irrigation system performance and control.
- Irrigation water quality disparity between mains water and recycled water.
- Soil profile and compaction levels.
- Existing turf species.
- Variable turf density.
- Surface contours.
- Incompatible use throughout the year.

Investigations into Other Future Possible Investments – Stage 2

Anticipating long term investment needs (20+years) to meet the minimum AFL guidelines, investigations have also been provided as to the shortfalls within the building facility, and this is presented at Attachment 5.

None of the estimates are provided for in this business case as that was not Council's instruction, however it is important to understand the long-term matters that may require management in the long run, and expenditure of such magnitude would require more in depth needs analysis and independent prudential reporting.

In today's dollars the investment is at least $4.75M to $5.5M.

The summarised guideline shortfalls findings are:

- compliant access surrounding building and up to internal floor level.
- condition of change rooms.
- access and functionality and of main function space.
- lack of umpires change rooms.
- lack of first aid/doctor's/trainer's rooms.
- condition and access of timekeeper's/scorer's box.
- condition of dugouts/player shelters.
- lack of public toilets to support oval use.
- condition of some other built elements including gutters, downpipes and timber work.

It should be noted that preliminary investigations have shown that female games cannot be played at the site due to non-compliance with the standards especially related to the poor safety and limited provision of appropriate change rooms and toilets.

Part 2 – Council Directions and Decision Framework

Council Direction for Business Case Service Levels

In July 2025 Council administration provided a report to the Elected Body on the ability to meet safe and growing service levels at MPTP. In summary MPTP cannot meet the needs of the core two uses of the oval, equestrian and Australian Rules football in a safe manner. This was facilitated because of a number of concerns not the least requests for increased use knowing the facility could not support the needs at current service levels, current risk and insurance environment and clashing utilisation. Policy direction was sought from Council and it endorsed a position that was partly later rescinded through lobbying of the Torrens Valley Football Club.

A workshop was held and a further report tabled for Council consideration on 18 November 2025, through a notice of motion.

The effect of Councils formal decisions is that it seeks a business case and other necessary information to increase level of service as outlined below in the context of policy decision made under point 2 and 3 below.

1. *Instruct the Chief Executive Office to prepare a report, cost, business case and other necessary information outlined, for the January 2026 Ordinary Council Meeting of Council to continue equestrian and football activities on Talunga Park Oval, Mount Pleasant in accordance with the following desired service levels:*

    a. *Maintain the Talunga Park Oval to a football playing standard so that there is an even cover of turf and level surface with no obvious depressions or holes within the playing surface reflecting local requirements, environmental conditions and the intended standard of play as per the 2024 AFL preferred Community Facilities Guidelines.*

    b. *Any Licence involving playing and training of Australian Rules Football on Talunga Park shall reflect that the oval surface is being maintained as per the 2024 AFL Community Facilities Guidelines with an even cover of turf and a level surface with no obvious depressions or holes.*

    c. *Permit the Torrens Valley Football Club to use the oval for up to 4 competition days of football, 1 training night per week, 1 finals game per season, a presentation day/evening and up to 11 Auskick events throughout the football season.*

    d. *The report shall be based on the information provided by Councillor Barrett covering, but not limited to, the identification of reasonably foreseeable risks and putting in place control measures that cover those identified reasonably foreseeable risks.*

2. *Endorse the prior master planning process regarding oval infrastructure such that there is support and promotion of Talunga Park to facilitate sport including Australian Rules Football competition and training to a*

level of service commensurate with use and increased population growth.

3. *Endorse the Talunga Park Master Plan whereby the facility is an agricultural, community, sport and equestrian hub for people visiting, working and living in Mount Pleasant and surrounds.*

Decision Making Structure

The Barossa Council has a significant framework for the investment in infrastructure that forms part of The Big Project, councils' multi-generational community investment program. This program is constructed on sound process foundations including:

1. Establishing need for the long-term future investment and management with a view of 3 generations into the future.
2. Undertaking master planning of space and locations including extensive community engagement.
3. Developing a feasibility study and report to support the master planning.
4. Developing a long-term financial model and integrating that with the Councils long term financial plan to ensure it is sustainable.
5. Developing an independent business analysis and cost benefit analysis return on investment.
6. Develop and maintaining prudential management report as The Big Project processes.

This business case cannot, due to timeframes and Council direction, meet this structure however where possible it addresses various matters within it. For each site to date, the above work to achieve the outcomes is in the order of 9-12 months. The currently approved documents for MPTP and Old Talunga Park are at Attachment 1.

The Prudential Management Policy (PMP) of Council also requires consideration of investment against its settings. The above processes and the approved initial phase of The Big Project is the primary driver of how the policy, and therefore the legislative needs are met. It has proven to be highly successful in achieving the renewal and building of future based infrastructure based on need and community engagement.

As a request that aligns with The Big Project it is considered that the assessment should meet these minimum standards. It is also noted that the PMP requires that a Due Diligence Report Assessment Level 1 (DDR Level 1) be undertaken is satisfied by this business case.

To be clear this business case does not meet all of the accepted Big Project framework.

Assessment under the DDR Level 1 framework requires a business assessment score, this is presented at the Analysis section of this paper; it requires the assessment of risk also, which is presented in the Risk analysis components through this paper.

Further Council must give due regard to the Annual Business Plan and Budget Policy, this Business Case meets the requirements of this policy.

Lastly the Council must give due regard to the core legislative framework, namely Section 8 of the Local Government Act, this will be discussed as part of the Analysis section of this document.

Part 3 – Options to Address Council Direction

In this part the options are explored and the cost and benefits analysed based on the available information. To allow greater interpretation of the cost benefit analysis outcomes the following table is the original estimated outcomes for the core next phase projects under The Big Project as adopted by Council in 2019 (column labelled BCR – Business Cost Ratio).

Project name	Full Capital Cost	Phase 1 Capital Cost	Phase 1 annual costs	BCR at 7%	Net Present Value	Internal Rate of Return	Phase 1 Multipliers FTE
Tanunda Recreation Park	$12,882,586	$6,917,837	$151,076	2.18	$10,343,516.92	11.5%	255
Angas Recreation Park	$8,376,202	$3,353,301	$91,132	2.93	$8,642,889.57	19.9%	124
Nuriootpa Centennial Park and Coulthard Reserve	$14,700,744	$6,520,372	$197,091	2.07	$9,565,141.37	10.9%	240
Southern Barossa Hub	$18,039,878	$6,968,155	$167,993.00	1.60	$5,456,413.65	4.3%	258
Stockwell Recreation Park	$5,653,042	$2,428,408	$54,132.00	1.50	$1,555,735.70	- 0.5%	90
Talunga and Old Talunga Park	$8,717,440	$2,871,929	$134,057	1.84	$3,823,098.20	7%	107
Barossa Regional Culture Hub	$11,702,579.00	-	$720,377.81	2.35	$31,563,395.26	21%	432

The above projects as refined and as required were updated, for instance the Southern Barossa Hub morphed into Barossa Park and the revised BCR was 3.18 to 1 and Barossa Creative Industries was amended to 3.55 now revised to 3.12 to 1.

Option 1 – Invest in Local Level AFL Standard for Oval Upgrade and Equestrian Services Remain Unchanged

Specification of Proposed Service Changes

The global specification for this option is:

- Upgrade the oval with significant renovation and irrigation upgrade.
- Increase oval level of service to Category 1.
- Increase maintenance budgets to achieve annual redressing and over sowing post completion of the annual show.
- Minor civil work around the oval.
- Upgrade of goal post.
- Remove and replace interchange boxes.
- Remove urban wear drain and make good.
- Upgrade fencing and make appropriate and safe.

Alignment to Council Business Case Service Level Direction

Delivers in principle the desired service levels, however realistically there is real risk of not achieving the service levels in a safe way due to needing to try and manage heavy impact uses of the oval.

This is exacerbated as the oval will need to support the Mount Pleasant Show and capacity to address condition post the summer season of equestrian use and the show during mid Autum and Winter will be a significant risk to football use. It is estimated that any remedial works will require a minimum of six weeks to be able to be used taking the timeframes into June, at best.

There is real risk under Council's event policy that the oval would not be fit for purpose and require cancellations, or injury to users, and use would be cancelled with limited warning.

Financial Cost Changes

The net financial cost of this option, over and above the baseline presented in Part 1 of this business case is estimated at $885,741 for the 10 year long term financial plan.

The net present value of these costs at the aforementioned net present discount rate of 7% is $702,463.

THE BAROSSA COUNCIL

Financial Modelling - 10 Year Model

Mount Pleasant Service Level Changes - January 2026

PROJECT YEARLY COST NET (GST Exclusive)		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Financiall Year Ending 30 June		2026	2027	2028	2029	2030	2031
NI - Income	Total Funding External	-	-	-	-	-	-
NI - Capital	Total Capital	-	202,950	-	-	54,002	-
NI - Operating	Net Operating	-	(49,512)	(50,800)	(52,120)	(54,826)	(56,251)
	Project Annual Position - Surplus/(Deficit)	-	(252,462)	(50,800)	(52,120)	(108,828)	(56,251)
	Project Cumulative - Surplus/(Deficit)	-	(252,462)	(303,262)	(355,382)	(464,210)	(520,461)
	Projected General Rating Revenue	34,375,789	36,197,706	38,007,591	39,812,952	41,604,534	43,372,727
	Projected Rating Percentage Operating Impact		0.14%	0.13%	0.13%	0.13%	0.13%
40 Year Funding Requirements & Financial Outcomes							
Capital Expenditure - Creative Industries Centre - Future Capital Replacement							
	Capital Upgrade Oval	-	202,950	-	-	-	-
	Capital Maintenance Needs Additional Due to Heavy Equestrian Use - 1 in 5 years	-	-	-	-	54,002	-
Total - Capital Expenses - Future Capital Replacement		-	202,950	-	-	54,002	-
All Operating Revenue and Expenses below are ***additional*** ie., a result of the new initiative (with GST excluded) and do not include previous normal level operati							
Net Operating Result Profit/(Loss)		-	(49,512)	(50,800)	(52,120)	(54,826)	(56,251)
Total Operating Revenue		-	3,500	3,591	3,684	3,780	3,878
Total Operating Expenses		-	53,012	54,391	55,805	58,606	60,130
Operational							
Operating Revenue							
	Lease Fees	-	3,500	3,591	3,684	3,780	3,878
Operating Expenses							
	Depreciation	-	5,074	5,206	5,341	6,830	7,008
	Oval Maintenance Costs for New Service Level	-	28,046	28,775	29,523	30,291	31,078
	Additional Oval Maintenance Costs due to heavy impact equestrian continuing	-	10,267	10,534	10,808	11,089	11,377
	Increased Civil Works	-	2,126	2,181	2,238	2,296	2,356
	ESL Levy	-	500	513	526	540	554
	Electricity Consumption	-	1,000	1,026	1,053	1,080	1,108
	Materials Water	-	5,000	5,130	5,263	5,400	5,541
	Insurance	-	1,000	1,026	1,053	1,080	1,108

THE BAROSSA COUNCIL

Financial Modelling - 10 Year Model

Mount Pleasant Service Level Changes - January 2026

PROJECT YEARLY COST NET (GST Exclusive)		Year 6	Year 7	Year 8	Year 9	Year 10	Total
Financiall Year Ending 30 June		2032	2033	2034	2035	2036	
NI - Income	Total Funding External	-	-	-	-	-	-
NI - Capital	Total Capital	-	-	-	61,397	-	318,349
NI - Operating	Net Operating	(57,714)	(59,214)	(60,754)	(63,868)	(62,333)	(567,392)
	Project Annual Position - Surplus/(Deficit)	(57,714)	(59,214)	(60,754)	(125,265)	(62,333)	(885,741)
	Project Cumulative - Surplus/(Deficit)	(578,175)	(637,389)	(698,143)	(823,408)	(885,741)	(885,741)
	Projected General Rating Revenue	44,999,204	46,686,675	48,437,425	50,253,828	50,253,828	474,002,260
	Projected Rating Percentage Operating Impact	0.13%	0.13%	0.13%	0.13%	0.12%	0.19%
40 Year Funding Requirements & Financial Outcomes							
Capital Expenditure - Creative Industries Centre - Future Capital Replacement							
	Capital Upgrade Oval	-	-	-	-	-	-
	Capital Maintenance Needs Additional Due to Heavy Equestrian Use - 1 in 5 years	-	-	-	61,397	-	
Total - Capital Expenses - Future Capital Replacement		-	-	-	61,397	-	-
All Operating Revenue and Expenses below are ***additional*** ie., a result of the new initiative (with GST excluded) and do not include previous normal level operations							
Net Operating Result Profit/(Loss)		(57,714)	(59,214)	(60,754)	(63,868)	(62,333)	(567,392)
Total Operating Revenue		3,979	4,083	4,189	4,298	4,298	39,281
Total Operating Expenses		61,693	63,297	64,943	68,166	66,631	606,673
Operational							
Operating Revenue							
	Lease Fees	3,979	4,083	4,189	4,298	4,298	39,281
Operating Expenses							
	Depreciation	7,190	7,377	7,568	9,300	7,765	68,658
	Oval Maintenance Costs for New Service Level	31,886	32,715	33,566	34,439	34,439	314,759
	Additional Oval Maintenance Costs due to heavy impact equestrian continuing	11,673	11,976	12,288	12,607	12,607	115,227
	Increased Civil Works	2,417	2,480	2,544	2,610	2,610	23,857
	ESL Levy	568	583	598	614	614	5,612
	Electricity Consumption	1,137	1,166	1,197	1,228	1,228	11,223
	Materials Water	5,685	5,832	5,984	6,140	6,140	56,115
	Insurance	1,137	1,166	1,197	1,228	1,228	11,223

Impact to Service Levels for Users and Masterplan Alignment

This has been assessed against the core services levels outlined earlier in this paper and summarised in this table.

Asset Class	Change To Approved Service Level	Impacted Groups
CS3 - Assets	Increase to oval service level.	All users
CS4 – Caravan Park	Nil	Nil
CS6 – Community	Minor changes to outcomes predicted as outlined in Part 1 of this business case.	All
CS10 – Economic Development	Minor changes to outcomes predicted as outlined in Part 1 of this business case.	Business and volunteer groups. Torrens Valley Football Club
CS12 – Facilities and Community Land	Nil	Nil

CS19 – Social Inclusion	See comments to community above.	All
CS21 – Tourism	Likely to impact some revenue outcomes but cannot be accurately quantified at present.	Council
CS22 – Volunteers	Nil	Nil

Vision	**Top 10 Priorities**	**Assessment**
A vibrant sporting, event and community hub for people visiting, working and living in Mt Pleasant and surrounds.	New caravan park facilities.	No change to these forecast in this business case.
A green and welcoming space to stay, explore and savour the unspoilt expanses of Mount Pleasant, the hills and beyond.	Repairs to the sheep pavilion	Improved service to the oval will improve the open space, but will not address pavilion needs.
Distinctly rural in look, feel and function.	Environmental and site infrastructure improvements.	Nil impact.
Accessible and safe.	Equestrian infrastructure.	Minor improvements will be made around the oval. The lack of removing heavy impact equestrian continues to expose users to unacceptable risk of injury or event cancellation as it cannot be guaranteed that the surface will meet necessary standards.
Connected to other enjoyable places.	Oval infrastructure.	No changes to connectivity. Oval will receive a significant upgrade in service level.
Sustainable.	Add amenity to the playspace.	No change to these forecast in this business case.
	Create a new "address" and main entry.	No change to these forecast in this business case.

	A new administration and catering facility.	No change to these forecast in this business case.
	New signage, planting and furniture.	No change to these forecast in this business case.
	New artworks and mural.	No change to these forecast in this business case.

Cost Benefit Analysis

The benefits realised in this calculation are those explained and calculated in Part1 of this business case for economic and the community and health impacts. The same benefits apply to Option 1, 2 and 4 as they result in same core outcomes.

The ratio is calculated based on the 10 year cash flow and benefit estimates.

	10 Year Life Cycle Estimates	**Net Present Value of 10 Year Life Cycle Estimates**
Benefits	$871,176	$645,437
Costs	$885,741	$702,463
Cost Benefit Analysis Ratio	0.984 to 1	0.919 to 1

Based on the two cost benefit ratio outcomes, the first being cash flows the second, which is a more traditional and more representative of project analysis (as it removes the fluctuations of cash flow timing) is the net present value of the cash flows:

1. The first represents that for every $1 dollar invested in this project it returns only $0.984 being less than the investment taking into account tangible and intangible benefits.
2. The second in today's dollars, that for every $1 dollar invested in this project it returns only $0.919 being less than the investment taking into account tangible and intangible benefits.

In comparison to all other approved projects under The Big Project the returns are well above the break-even ratio of 1 to 1 using the net present valuation methodology.

Risks

The primary risk in addition to that of the corporate risk assessment provided at Attachment 6 is that this level of service cannot be guaranteed as it is exposing the oval to dual user with high impact equestrian use. There is a significantly high probability that services will be impacted for community and the two main stakeholders under this option and the risk are serious injury to people and animals. This is further exacerbated as the service level will require further work after each show, given the timing of the show there is real risk the oval will not recover in time due to cooler and wetter climate in mid-autumn and moving into winter.

Option 2 – Invest in Local Level AFL Standard for Oval Upgrade and Equestrian Service Levels Change to Remove Heavy Impact to New Location

Specification of Proposed Service Changes

- Upgrade the oval with significant renovation and irrigation upgrade.
- Install open area grassed and irrigated heavy impact equestrian arena.
- Remove heavy impact equestrian from the oval to the arena.
- Increase oval level of service to Category 1.
- Minor civil work around the oval.
- Upgrade of goal posts.
- Remove and replace interchange boxes.
- Remove urban wear drain and make good.
- Upgrade fencing and make appropriate and safe.

Alignment to Council Business Case Service Level Direction

Delivers in principle the desired service levels in a less risk-based environment by removing high impact equestrian from the oval. Whilst equestrian activity will still occur during the year and there is some but much less risk to the future service levels if Council proceeds with investment, this would be the best fit not withstanding its cost business analysis outcome being the worse return for the options.

Financial Cost Changes

The net financial cost of this option, over and above the baseline presented in Part 1 of this business case is estimated at $998,566 for the 10 year long term financial plan.

The net present value of these costs at the aforementioned net present discount rate of 7% is $823,510.

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Financial Modelling - 40 Year Generational Model

Mount Pleasant Service Level Changes - January 2026

PROJECT YEARLY COST NET (GST Exclusive)		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Financiall Year Ending 30 June		2026	2027	2028	2029	2030	2031
NI - Income	Total Funding External	-	-	-	-	-	-
NI - Capital	Total Capital	-	322,989	-	-	-	-
NI - Operating	Net Operating	-	(60,025)	(61,586)	(63,187)	(64,830)	(66,515)
	Project Annual Position - Surplus/(Deficit)	-	(383,014)	(61,586)	(63,187)	(64,830)	(66,515)
	Project Cumulative - Surplus/(Deficit)	-	(383,014)	(444,599)	(507,786)	(572,616)	(639,131)
	Projected General Rating Revenue	34,375,789	36,197,706	38,007,591	39,812,952	41,604,534	43,372,727
	Projected Rating Percentage Operating Impact		0.17%	0.16%	0.16%	0.16%	0.15%
40 Year Funding Requirements & Financial Outcomes							
Capital Expenditure - Creative Industries Centre - Future Capital Replacement							
	Capital Upgrade Oval	-	202,950	-	-	-	-
	Capital New - Equestrian	-	120,039	-	-	-	-
	Capital Maintenance	-	-	-	-	-	-
Total - Capital Expenses - Future Capital Replacement		-	322,989	-	-	-	-
All Operating Revenue and Expenses below are ***additional*** ie., a result of the new initiative (with GST excluded) and do not include previous normal level operations							
Net Operating Result Profit/(Loss)		-	(60,025)	(61,586)	(63,187)	(64,830)	(66,515)
Total Operating Revenue		-	3,500	3,591	3,684	3,780	3,878
Total Operating Expenses		-	63,525	65,177	66,871	68,610	70,394
Operational							
Operating Revenue							
	Lease Fees	-	3,500	3,591	3,684	3,780	3,878
Operating Expenses							
	Depreciation	-	8,075	8,285	8,500	8,721	8,948
	Oval Maintenance Costs for New Service Level	-	28,046	28,775	29,523	30,291	31,078
	Equestrian Arena Costs fo New Service Level	-	17,779	18,241	18,715	19,202	19,701
	Increased Civil Works	-	2,126	2,181	2,238	2,296	2,356
	ESL Levy	-	500	513	526	540	554
	Electricity Consumption	-	1,000	1,026	1,053	1,080	1,108
	Materials Water	-	5,000	5,130	5,263	5,400	5,541
	Insurance	-	1,000	1,026	1,053	1,080	1,108

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Financial Modelling - 40 Year Generational Model

Mount Pleasant Service Level Changes - January 2026

PROJECT YEARLY COST NET (GST Exclusive)		Year 6	Year 7	Year 8	Year 9	Year 10	Total
Financiall Year Ending 30 June		2032	2033	2034	2035	2036	
NI - Income	Total Funding External	-	-	-	-	-	-
NI - Capital	Total Capital	-	-	-	-	-	322,989
NI - Operating	Net Operating	(68,245)	(70,019)	(71,840)	(73,707)	(75,624)	(675,578)
	Project Annual Position - Surplus/(Deficit)	(68,245)	(70,019)	(71,840)	(73,707)	(75,624)	(998,566)
	Project Cumulative - Surplus/(Deficit)	(707,376)	(777,395)	(849,235)	(922,942)	(998,566)	(998,566)
	Projected General Rating Revenue	44,999,204	46,686,675	48,437,425	50,253,828	51,887,078	475,635,510
	Projected Rating Percentage Operating Impact	0.15%	0.15%	0.15%	0.15%	0.15%	0.21%
40 Year Funding Requirements & Financial Outcomes							
Capital Expenditure - Creative Industries Centre - Future Capital Replacement							
	Capital Upgrade Oval	-	-	-	-	-	-
	Capital New - Equestrian	-	-	-	-	-	
	Capital Maintenance	-	-	-	-	-	
		-	-	-	-	-	-
Total - Capital Expenses - Future Capital Replacement		-	-	-	-	-	-
All Operating Revenue and Expenses below are ***additional*** ie., a result of the new initiative (with GST excluded) and do not include previous normal level operations							
Net Operating Result Profit/(Loss)		(68,245)	(70,019)	(71,840)	(73,707)	(75,624)	(4,333,982)
Total Operating Revenue		3,979	4,083	4,189	4,298	4,410	241,213
Total Operating Expenses		72,224	74,102	76,029	78,005	80,033	4,575,195
Operational							
Operating Revenue							
	Lease Fees	3,979	4,083	4,189	4,298	4,410	241,213
Operating Expenses							
	Depreciation	9,180	9,419	9,664	9,915	10,173	753,674
	Oval Maintenance Costs for New Service Level	31,886	32,715	33,566	34,439	35,334	1,932,860
	Equestrian Arena Costs fo New Service Level	20,213	20,739	21,278	21,831	22,399	1,225,277
	Increased Civil Works	2,417	2,480	2,544	2,610	2,678	146,499
	ESL Levy	568	583	598	614	630	34,459
	Electricity Consumption	1,137	1,166	1,197	1,228	1,260	68,918
	Materials Water	5,685	5,832	5,984	6,140	6,299	344,589
	Insurance	1,137	1,166	1,197	1,228	1,260	68,918

Impact to Service Levels for Users and Masterplan Alignment

This has been assessed against the core services levels outlined earlier in this paper and summarised in this table.

Asset Class	Change To Approved Service Level	Impacted Groups
CS3 - Assets	Increase to oval service	All users
CS4 – Caravan Park	Nil	Nil
CS6 – Community	Minor changes to outcomes predicted as outlined in Part 1 of this business case.	All
CS10 – Economic Development	Minor changes to outcomes predicted as outlined in Part 1 of this business case.	Business and volunteer groups. Torrens Valley Football Club.
CS12 – Facilities and Community Land	Nil	Nil
CS19 – Social Inclusion	See comments to community above.	All

CS21 – Tourism	Likely to impact some revenue outcomes but cannot be accurately quantified at present.	Council
CS22 – Volunteers	Nil	Nil

Vision	**Top 10 Priorities**	**Assessment**
A vibrant sporting, event and community hub for people visiting, working and living in Mt Pleasant and surrounds.	New caravan park facilities.	No change to these forecast in this business case.
A green and welcoming space to stay, explore and savour the unspoilt expanses of Mount Pleasant, the hills and beyond.	Repairs to the sheep pavilion	Improved service to the oval will improve the open space, but will not address pavilion needs.
Distinctly rural in look, feel and function.	Environmental and site infrastructure improvements.	Nil impact.
Accessible and safe.	Equestrian infrastructure.	Minor improves will be made around the oval. No change to equestrian use on site however removal from oval may result in a reduction in service level, this has not been tested with users.
Connected to other enjoyable places.	Oval infrastructure.	No changes to connectivity. Oval will receive a significant upgrade in service level.
Sustainable.	Add amenity to the playspace.	No change to these forecast in this business case.
	Create a new "address" and main entry.	No change to these forecast in this business case.
	A new administration and catering facility.	No change to these forecast in this business case.

	New signage, planting and furniture.	No change to these forecast in this business case.
	New artworks and mural.	No change to these forecast in this business case.

Cost Benefit Analysis

The benefits realised in this calculation are those explained and calculated in Part1 of this business case for economic and the community and health impacts. The same benefits apply to Option 1, 2 and 4 as they result in same core outcomes.

The ratio is calculated based on the 10 year cash flow and benefit estimates.

	10 Year Life Cycle Estimates	**Net Present Value of 10 Year Life Cycle Estimates**
Benefits	$871,176	$645,437
Costs	$998,566	$823,510
Cost Benefit Analysis Ratio	0.872 to 1	0.784 to 1

Based on the two cost benefit ratio outcomes, the first being cash flows the second, which is a more traditional and more representative of project analysis (as it removes the fluctuations of cash flow timing) is the net present value of the cash flows:

1. The first represents that for every $1 dollar invested in this project it returns only $0.872 being less than the investment, taking into account tangible and intangible benefits.
2. The second in today's dollars, that for every $1 dollar invested in this project it returns only $0.784 being less than the investment, taking into account tangible and intangible benefits.

In comparison to all other approved projects under The Big Project, the returns are well above the break-even ratio of 1 to 1 using the net present valuation methodology.

Risks

There are no additional identified risks with this option over and above the corporate risk assessment at Attachment 6 and this option addresses other significant risks of dual uses on the oval.

Option 3 – Do Nothing

This is simply tabled as a business case should outline the do nothing case as a base assessment.

Specification of Proposed Service Changes

Nil, the service level remains unchanged.

Alignment to Council Business Case Service Level Direction

It does not align to Council business case service level direction.

Financial Cost Changes

There are no foreseeable additional costs in the do nothing business case as it maintains the current approved service level, which does not include football at this time, however all other services remain in place.

There are:

- Opportunity cost savings in that the oval would not require a service level that is higher under other options.
- Savings in the creation of an equestrian arena, with the basic service level in the approved Big Project priorities being some $198K cheaper than the long-term financial plan which could be used for replacement shedding or other investments for replacement of existing assets at MPTP.

Impact to Service Levels for Users and Masterplan Alignment

This has been assessed against the core services levels and approved masterplan outlined earlier in this paper and summarised in this table.

Asset Class	**Change To Approved Service Leve**	**Impacted Clubs/Groups**
CS3 – Assets	No change	Not applicable
CS4 – Caravan Park	No change	Not applicable
CS6 – Community	No change	Not applicable
CS10 – Economic Development	No change	Not applicable
CS12 – Facilities and Community Land	No change	Not applicable
CS19 – Social Inclusion	No change	Not applicable
CS21 – Tourism	No change	Not applicable
CS22 – Volunteers	No change	Not applicable

Please note the above table is based on the approved use, whilst the table is as they Torrens Valley Football Club legal access agreement has lapsed it is acknowledged that the prior arrangements ceasing will impact the playing of football at the ground and thus the club.

Vision	**Top 10 Priorities**	**Assessment**
A vibrant sporting, event and community hub for people visiting, working	New caravan park facilities.	No change

and living in Mt Pleasant and surrounds.		
A green and welcoming space to stay, explore and savour the unspoilt expanses of Mount Pleasant, the hills and beyond.	Repairs to the sheep pavilion	No change
Distinctly rural in look, feel and function.	Environmental and site infrastructure improvements.	No change
Accessible and safe.	Equestrian infrastructure.	No change
Connected to other enjoyable places.	Oval infrastructure.	No change
Sustainable.	Add amenity to the playspace.	No change
	Create a new "address" and main entry.	No change
	A new administration and catering facility.	No change
	New signage, planting and furniture.	No change
	New artworks and mural.	No change

Benefit Changes

There are no identifiable benefits over the current service provision as this is the do nothing model.

Cost Benefit Analysis

There are no identifiable changes to the cost benefit analysis over the current service provision as this is the do nothing model.

Risks

The risks of this model are reputational in that this does not deliver the foreshadowed service levels.

There is a reduction in risks associated with injury.

There is a reduction of risk to revenue streams by displacing the other key user from the oval.

All other general risk outlined in Part 5 of this paper remain relevant.

Option 4 – Alternative Site - Williamstown (Either Permanent or Temporary)

Specification of Proposed Service Changes

- Accelerated capital maintenance and minor upgrade costs to the change rooms and clubrooms.

The facility is already a category 1 open space and budgeted at that level. There are normal maintenance funds already in place and items such as the goal posts and redecorating are already scheduled for this financial year.

Alignment to Council Business Case Service Level Direction

Delivers in principle the desired service levels in a less risk-based environment and is entirely fit for purpose. There are long-term plans for the site, however they are currently not funded in the approved long term financial plan.

Financial Cost Changes

The net financial cost of this option, over an above the baseline presented in Part 1 of this business case is estimated at $143,736 for the 10 year long term financial plan.

The net present value of these costs at the aforementioned net present discount rate of 7% is $130,693.

THE BAROSSA COUNCIL

Financial Modelling - 40 Year Generational Model

Mount Pleasant Service Level Changes - January 2026

PROJECT YEARLY COST NET (GST Exclusive)		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Financiall Year Ending 30 June		2026	2027	2028	2029	2030	2031
NI - Income	Total Funding External	-	-	-	-	-	-
NI - Capital	Total Capital	-	75,000	25,000	-	-	-
NI - Operating	Net Operating	-	(3,375)	(4,088)	(4,194)	(4,303)	(4,415)
	Project Annual Position - Surplus/(Deficit)	-	(78,375)	(29,088)	(4,194)	(4,303)	(4,415)
	Project Cumulative - Surplus/(Deficit)	-	(78,375)	(107,463)	(111,657)	(115,960)	(120,375)
	Projected General Rating Revenue	34,375,789	36,197,706	38,007,591	39,812,952	41,604,534	43,372,727
	Projected Rating Percentage Operating Impact		0.01%	0.01%	0.01%	0.01%	0.01%
40 Year Funding Requirements & Financial Outcomes							
Capital Expenditure - Creative Industries Centre - Future Capital Replacement							
	Capital Upgrade Oval	-	-	-	-	-	-
	Capital New - Equestrian	-	-	-	-	-	-
	Capital Maintenance	-	75,000	25,000	-	-	-
Total - Capital Expenses - Future Capital Replacement		-	75,000	25,000	-	-	-
All Operating Revenue and Expenses below are ***additional*** ie., a result of the new initiative (with GST excluded) and do not include previous normal level operations							
Net Operating Result Profit/(Loss)		-	(3,375)	(4,088)	(4,194)	(4,303)	(4,415)
Total Operating Revenue		-	3,500	3,591	3,684	3,780	3,878
Total Operating Expenses		-	6,875	7,679	7,878	8,083	8,293
Operational							
Operating Revenue							
	Lease Fees	-	3,500	3,591	3,684	3,780	3,878
Operating Expenses							
	Depreciation	-	1,875	2,549	2,615	2,683	2,753
	Minor Maintenance Increase	-	5,000	5,130	5,263	5,400	5,541

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Financial Modelling - 40 Year Generational Model

Mount Pleasant Service Level Changes - January 2026

PROJECT YEARLY COST NET (GST Exclusive)		Year 6	Year 7	Year 8	Year 9	Year 10	Total
Financiall Year Ending 30 June		2032	2033	2034	2035	2036	
NI - Income	Total Funding External	-	-	-	-	-	-
NI - Capital	Total Capital	-	-	-	-	-	100,000
NI - Operating	Net Operating	(4,530)	(4,648)	(4,648)	(4,768)	(4,768)	(43,736)
	Project Annual Position - Surplus/(Deficit)	(4,530)	(4,648)	(4,648)	(4,768)	(4,768)	(143,736)
	Project Cumulative - Surplus/(Deficit)	(124,905)	(129,552)	(134,200)	(138,968)	(143,736)	(143,736)
	Projected General Rating Revenue	44,999,204	46,686,675	46,686,675	48,437,425	50,253,828	470,435,106
	Projected Rating Percentage Operating Impact	0.01%	0.01%	0.01%	0.01%	0.01%	0.03%
40 Year Funding Requirements & Financial Outcomes							
Capital Expenditure - Creative Industries Centre - Future Capital Replacement							
	Capital Upgrade Oval	-	-	-	-	-	-
	Capital New - Equestrian	-	-	-	-	-	
	Capital Maintenance	-	-	-	-	-	
		-	-	-	-	-	
Total - Capital Expenses - Future Capital Replacement		-	-	-	-	-	-
All Operating Revenue and Expenses below are ***additional*** ie., a result of the new initiative (with GST excluded) and do not include previous normal level operations							
Net Operating Result Profit/(Loss)		(4,530)	(4,648)	(4,648)	(4,768)	(4,768)	(43,736)
Total Operating Revenue		3,979	4,083	4,083	4,189	4,189	38,957
Total Operating Expenses		8,509	8,730	8,730	8,957	8,957	82,693
Operational							
Operating Revenue							
	Lease Fees	3,979	4,083	4,083	4,189	4,189	38,957
Operating Expenses							
	Depreciation	2,824	2,898	2,898	2,973	2,973	27,041
	Minor Maintenance Increase	5,685	5,832	5,832	5,984	5,984	55,652

Impact to Service Levels for Users

This has been assessed against the core services levels outlined earlier in this paper and summarised in this table.

Asset Class	Change To Approved Service Level	Impacted Clubs/Groups
CS3 – Assets	Nil	Nil
CS4 – Caravan Park	Nil	Nil
CS6 – Community	Still provides location for community and social inclusion but acknowledge it will impact some local participants, equally that could be offset by other opportunities and the distance for the community is 18.8 kms	Torrens Valley Football Club.
CS10 – Economic Development	Outlined in model below.	Nil
CS12 – Facilities and Community Land	Nil	Nil
CS19 – Social Inclusion	See comments in community above.	Torrens Valley Football Club
CS21 – Tourism	Nil	Nil
CS22 – Volunteers	Nil	Nil

Vision	Top 10 Priorities	Assessment
A vibrant sporting, event and community hub for people visiting, working and living in Mt Pleasant and surrounds.	New caravan park facilities.	Not applicable different location.
A green and welcoming space to stay, explore and savour the unspoilt expanses of Mount Pleasant, the hills and beyond.	Repairs to the sheep pavilion	Not applicable different location.
Distinctly rural in look, feel and function.	Environmental and site infrastructure improvements.	Not applicable different location.
Accessible and safe.	Equestrian infrastructure.	Not applicable different location.
Connected to other enjoyable places.	Oval infrastructure.	Not applicable different location.
Sustainable.	Add amenity to the playspace.	Not applicable different location.
	Create a new "address" and main entry.	Not applicable different location.
	A new administration and catering facility.	Not applicable different location.
	New signage, planting and furniture.	Not applicable different location.
	New artworks and mural.	Not applicable different location.

Cost Benefit Analysis

The benefits realised as those outlined in Part 1 of this business case are applied to this option, but will a reduced rate of 75% to cater for the fact the location is not the desired area, but still within 15 minutes of Mount Pleasant.

The ratio is calculated based on the 10 year cash flow and benefit estimates.

	10 Year Life Cycle Estimates	Net Present Value of 10 Year Life Cycle Estimates
Benefits	$871,176	$645,437
Costs	$143,736	$130,693
Cost Benefit Analysis Ratio	4.546 to 1	3.704 to 1

Based on the two cost benefit ratio outcomes, the first being cash flows the second, which is a more traditional and more representative of project analysis (as it removes the fluctuations of cash flow timing) is the net present value of the cash flows:

1. The first represents that for every $1 dollar invested in this project it returns $4.546 significantly above breakeven for the investment.
2. The second in today's dollars, that for every $1 dollar invested in this project it returns only $3.704 significantly above breakeven for the investment.

In comparison to all other approved projects under The Big Project the returns are comparable in this option and indeed are at the middle to upper end of the cost benefit ratio outcomes.

Risks

There are no additional identified risks with this option over and above the corporate risk assessment at Attachment 6 and this option addresses other significant risks of dual uses on the oval.

Part 4 - Analysis of Options

Option 1

Option 1 is not considered preferred for the following reasons:

1. Significant doubt that the services levels and investment can realise the desired outcome.
2. The risks associated with dual use including heavy impact equestrian and football are unacceptable.
3. The investment will require additional ongoing interventions to restore the oval condition to acceptable standards at times through the asset's lifecycle.

No further analysis is considered necessary due to the risk issues and costs and benefit estimates returning a return on investment of 0.984 to 1 or using net present value 0.919 to 1; being the benefits do not outweigh the costs.

Option 2

Option 2 is not considered preferred for the following reasons:

1. There remain some risks associated with dual use excluding heavy impact equestrian and football but at this time it is considered manageable but not guaranteed.
2. Return on investment of 0.872 to 1 or using net present value 0.784 to 1; being the benefits do not outweigh the costs.

However, should Council choose to proceed with an option to retain both equestrian and football uses at MPTP this would be the recommended option.

Option 3

Option 3 is the base line no change model, it does not result in any changed service level and within the context of Councils direction it does not meet the desired service levels.

There is no cost benefit analysis for this option as it reflects the same services and investment and costs as that which exists in Council current policy position.

Option 4

Option 4 is considered the best short and long-term position.

This is due to:

1. A positive cost benefit analysis of 4.546 to 1 or using net present value 3.704 to 1.
2. A facility that has low use.
3. The oval already meets the service level standard and is purpose built for football.

However, it is acknowledged that this does not align to the requested service level investigations of Council, but it remains sound to consider this in context of the ability of Council holistically to meet the service demand requests.

Notwithstanding any decision of Council, it is also recommended that this option be preferred for the 2026 year should Council determine that Option 1 or 2 will be implemented so the investments can be made properly and without duplicated cost. In this case only very minor maintenance will be performed at Williamstown to provide the base service for one year.

Application of Policy and Legislative Tests

The following analysis applies equally to the active options (not included Option 3) being option 1,2 and 4.

Lease and Licensing

The application of Councils lease and licensing policy will be applied to new agreements that will be put in place, the main affected organisation will be the Torrens Valley Football Club.

Prudential Management Policy Due Diligence Level 1 – Project Bid Analysis Tool Score

Whilst considered mostly irrelevant to this project due to this business case being a higher-level assessment, a score has been developed, fundamentally the score is the same for Option 1, 2 and 4 as it primarily addresses the same outcomes; in different ways and costs, however as a qualitative assessment the outcomes are no different.

The score is 42. This is a score at the medium level with the lowest possible score being 19 and the highest possible score being 95.

Bid Analysis Tool

Project : Service Levels Changes Mount Pleasant Talunga Park

								Score Sum
RISK Priority Number calculated as L + I + P								
RPN	Likelihood of Risk Occurring		Impact if Risk Occur		Who Controls Risk		Political Environment	
	5	Almost Certain	5	Catastrophic	5	TBC	5 Externally Sensitive - Not Manageable	2
	4	Likely	4	Major				2
	3	Possible	3	Moderate			3 TBC Issues - Manageable	5
	2	Unlikely	2	Minor				3
	1	Rare	1	Insignificant	1	External Bodies	1 Minor Political Consideration	
COST Priority Number calculated as A + C + F + P								
CPN	Additional Staff Resources Required		Cash Required (non sal) - Current Year		Future Project Financial Commitments		Period of Future Financial Commitments	
	5	No additional FTE	5	$0	5	No	5 No	4
	4	Under 1 FTE or additional salary funding					4 <3 out of 10 years	1
	3	1-2 FTE	3	< $20,000	3	Yes < $20,000	3 3-5 out of 10 years	1
							2 5-10 out of 10 years	1
	1	>2 FTE	1	> $20,001	1	Yes > $20,001	1 On-going >10 years	
IMPACT Priority Number calculated as H + E + S + B								
IPN	Health & Safety Impact		Environmental Impact		Social/Comm Wellbeing Impact		Business & Economic Impact	3
	5	Public at large at threat	5	Within TBC control	5	Significant Impact	5 Significant Impact	1
	3	Section of the community/council employee at thre	3	EPA/ External Bodies Issue	3	Minimal Impact	3 Minimal Impact	3
	1	No Concern	1	No Impact	1	No Impact	1 No Impact	3
BENEFITS Priority Number calculated as E + P + B + S								
BPN	Funding (External) Sources		Payback period		Beneficiaries		Service Levels Outcome (to Community)	
	5	Fully Funded via External Sources	5	Generates Savings immediately	5	TBC - City Wide & Beyond	5 Industry Best Practice	1
	4		4	< 12 months	4	TBC - City Wide	4 Achieving contemporary standards	1
	3	Part Funded External >50% of Total Cost	3	1 - 5 years	3	TBC - Section of Community/Key Stakeholders	3 Improvement/increase in Services Level	3
	2	Potential for funding	2	> 5 years				3
	1	Fully Funded via Rates	1	Not Applicable	1	TBC - Limited number of Beneficiaries	1 No Change to Current Service Level	
FINANCIAL SUSTAINABILITY Priority Number calculated as O + C + J								
FSPN	Operating Budget Impact		Capital Budget Impact		Justification for Council Involvement			1
	5	Favourable	5	Asst Renewal - Like for Like Replacement	5	Legislative Requirements		2
					4	Must Do		2
	3	No Effect/Not Applicable	3	No Effect/Not Applicable	3	Should Do		
			2	Upgrade	2	Like To Do (Nice to Have)		
	1	Unfavourable	1	New Asset	1	Don't Know		
								42

Section 8 of the Local Government Act

As this was raised in Council's direction, along with a raft of other matters it wanted addressed through the tabling of the notice of motion (the vast majority have been assessed in this business case) it is required that an assessment against this part of the Act be undertaken.

Legislative Provision	**Assessment**
Provide open, responsive and accountable government.	To date extensive information and engagement has been undertaken by a past Council to create the masterplan and priorities, this project was not one of those priorities at the time. It is understood matters and needs change. All information to date on this matter has been open and responsive and accountable to assess the demands on service levels. This would be enhanced by undertaking consultation with the community.
Be responsive to the needs, interests and aspirations of individuals and groups within its community.	This is the reason for the work undertaken and discussions to date.
Participate with other councils, and with State and national governments, in setting public policy and achieving regional, State and national objectives.	Not applicable, the project will have little strategic state or national alignment. But the overall service does address community, social and health outcomes and policy directions of other levels of government.
Give due weight, in all its plans, policies and activities, to regional, State and national objectives and strategies concerning the economic, social, physical and environmental development and management of the community.	This is the reason for the work undertaken and discussions to date and the business case addresses these matters and raises areas of consistency and variation to Council plans and policies.
Seek to co-ordinate with State and national government in the planning and delivery of services in which those governments have an interest.	Not applicable for this project.
Seek to collaborate, form partnerships and share resources with other councils and regional bodies for the purposes of delivering cost-effective services (while avoiding cost-shifting among councils), integrated planning, maintaining local representation of communities and facilitating community benefit.	Not applicable at this time, however the recommendations do look to engage with neighbouring Council's once more direction is provided.
Seek to facilitate sustainable development and the protection of the environment and to ensure a proper balance within its community between	This is the reason for the work undertaken and discussions to date and the business case addresses these matters and raises areas of consistency

economic, social, environmental and cultural considerations.	and variation to Council plans and policies.
Manage its operations and affairs in a manner that emphasises the importance of service to the community.	This is the reason for the work undertaken and discussions to date.
Seek to ensure that council resources are used fairly, effectively and efficiently and council services, facilities and programs are provided effectively and efficiently.	There is an ongoing assessment of projects and the information outlined in this report, questions the investment rationale in terms of its cost benefit ratio and consistency with prior decision making, however it does not and is not designed to weigh up other external factors to decision making.
Seek to provide services, facilities and programs that are adequate and appropriate and seek to ensure equitable access to its services, facilities and programs.	Explored in the business case as to the challenges and tensions and without engagement with community we have not tested the ideas or ascertained other needs and that they are appropriate and appropriately balanced.
Seek to balance the provision of services, facilities and programs with the financial impact of the provision of those services, facilities and programs on ratepayers.	There is an ongoing assessment of projects and the information outlined in this report questions the investment rationale in terms of its cost benefit ratio and consistency with prior decision making, however it does not and is not designed to weigh up other external factors to decision Councils traditional and stated policy and legislative decision making processes.
Achieve and maintain standards of good public administration.	This is the reason for the work undertaken and discussions to date and the business case addresses administration practice it is for Council to determine what the balance is with this matter.
Ensure the sustainability of the council's long-term financial performance and position.	This is addressed in the following analysis.

Assessment of Financial Sustainability Outcomes

To assess the sustainability outcome, the costliest of the options, Option 2 has been modelling into the 2026-27 to 2035-36 draft long term financial plan. The indicators of that plan are outlined in the following table. The impacts will require some additional borrowings to support the early capital needs and reduce the net operating surplus form the current modelled position the financial performance of Council remains sustainable if Option 2 is implemented.

All indicators remaining within target financial sustainability settings.

Amended Long Term Plan Estimates											
Consolidated Results: Key Performance Indicators and Financial Parameters		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
		LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP
		$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %
Key Performance Indicators (KPI's) - Summary	Adopted target										
KPI 1 - Operating Surplus cumulative forward 10 year period	**Surplus year 10**	(818)	(908)	(1,366)	(777)	70	1,092	2,415	4,512	6,875	10,297
KPI 2 - Operating Surplus Ratio - Rolling 3 year - retrospective average	**(2%) to 10%**	(0.2%)	(0.6%)	0.1%	0.0%	0.5%	1.2%	1.5%	1.9%	2.4%	3.2%
KPI 2 - Operating Surplus Ratio - Rolling 5 year - retrospective average	**(2%) to 10%**	(0.2%)	(0.7%)	(0.3%)	(0.3%)	0.5%	0.5%	0.9%	1.6%	2.0%	2.5%
KPI 2 - Operating Surplus Ratio - Annual	**(4%) to 10%**	1.1%	(0.2%)	(0.7%)	0.9%	1.2%	1.4%	1.8%	2.7%	2.9%	4.0%
KPI 3 - Net Financial Liabilities ratio	**0-100%**	88.7%	84.7%	86.4%	78.8%	67.2%	74.9%	70.8%	67.4%	59.5%	50.0%
KPI 4 - Asset Renewal Funding Ratio - Annual - Using Asset Management Plan Forecast	**80% to 110%**	150.0%	114.1%	112.7%	134.1%	135.8%	128.8%	100.2%	102.7%	91.6%	88.6%
KPI 4 - Asset Renewal Funding Ratio - Annual - Using Depreciation	**80% to 110%**	124.0%	126.6%	128.5%	115.4%	120.0%	120.3%	114.2%	108.5%	102.7%	102.7%

Current Forward Long Termf Financail Plan 2026-27 to 2035-36											
Consolidated Results: Key Performance Indicators and Financial Parameters		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
		LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP
		$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %
Key Performance Indicators (KPI's) - Summary	Adopted target										
KPI 1 - Operating Surplus cumulative forward 10 year period	**Surplus year 10**	(766)	(795)	(1,188)	(525)	405	1,511	2,921	5,111	7,579	11,108
KPI 2 - Operating Surplus Ratio - Rolling 3 year - retrospective average	**(2%) to 10%**	(0.8%)	(0.5%)	0.2%	0.1%	0.6%	1.3%	1.6%	2.1%	2.5%	3.3%
KPI 2 - Operating Surplus Ratio - Rolling 5 year - retrospective average	**(2%) to 10%**	(0.5%)	(1.0%)	(0.6%)	(0.2%)	0.6%	0.6%	1.0%	1.7%	2.1%	2.6%
KPI 2 - Operating Surplus Ratio - Annual	**(4%) to 10%**	1.2%	(0.0%)	(0.6%)	1.0%	1.3%	1.5%	1.9%	2.8%	3.0%	4.1%
KPI 3 - Net Financial Liabilities ratio	**0-100%**	88.6%	84.5%	86.1%	78.4%	66.7%	74.3%	70.1%	66.7%	58.7%	49.0%
KPI 4 - Asset Renewal Funding Ratio - Annual - Using Asset Management Plan Forecast	**80% to 110%**	150.0%	114.1%	112.7%	134.1%	135.8%	128.8%	100.2%	102.7%	91.6%	88.6%
KPI 4 - Asset Renewal Funding Ratio - Annual - Using Depreciation	**80% to 110%**	124.0%	126.6%	128.5%	115.4%	120.0%	120.3%	114.2%	108.5%	102.7%	102.7%

Differences											
Consolidated Results: Key Performance Indicators and Financial Parameters		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
		LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP	LTFP
		$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %
Key Performance Indicators (KPI's) - Summary	Adopted target										
KPI 1 - Operating Surplus cumulative forward 10 year period	**Surplus year 10**	(52)	(113)	(178)	(252)	(335)	(419)	(506)	(599)	(704)	(811)
KPI 2 - Operating Surplus Ratio - Rolling 3 year - retrospective average	**(2%) to 10%**	0.5%	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)
KPI 2 - Operating Surplus Ratio - Rolling 5 year - retrospective average	**(2%) to 10%**	0.3%	0.4%	0.2%	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)
Diff with increases	**(4%) to 10%**	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)	(0.1%)
KPI 3 - Net Financial Liabilities ratio	**0-100%**	0.1%	0.2%	0.3%	0.4%	0.5%	0.6%	0.7%	0.7%	0.8%	0.9%
KPI 4 - Asset Renewal Funding Ratio - Annual - Using Asset Management Plan Forecast	**80% to 110%**	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
KPI 4 - Asset Renewal Funding Ratio - Annual - Using Depreciation	**80% to 110%**	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Part 5 – Risk Assessment and Limitations of this Business Case

Risk Assessment

The current corporate risk assessment for the site and the current service provision is at Attachment 6. In summary the assessment draws out the following high-risk matters.

1. Surface suitability and player safety.
2. User-group inspection and reporting processes.
3. Inconsistent maintenance standards.
4. Financial exposure.
5. Strategic uncertainty / lack of long-term direction.
6. Unauthorised use of Talunga Park outside licence terms.

Any material changes that impact this assessment have been covered under Part 3 of this paper under each option.

Disclaimers

In formulating this business case there are a range of assumptions and disclaimers that need to be understood they are:

- No community engagement has been undertaken except with Torrens Valley Football club at this time to address the request of Council
- No other key users have been consulted at this time.
- All information provided by third parties has not been independently tested.
- The business case does not meet the prior processes for The Big Project as explained in the document.
- The prior feasibility study has not been reviewed to test all information and user needs.
- There are serious doubts about the capacity to achieve dual use service of the oval which includes heavy impact equestrian and some doubts remain regarding medium and lower equestrian use impact, timing of events will also impact service levels for the three main users, equestrian, football and the public.
- The basis of the Council direction is for compliance with the AFL Local Level standards for the oval only.
- The cost benefit analysis is the best that can be done internally with time and resources available this would normally be briefed out.
- Adelaide Hills Council has not been engaged with.

Part 6 - Recommendations

Having undertaken the requested analysis and business case the following recommendations are made. Council:

1. Should undertake consultation on its intended direction, including this business case before making any decisions especially in light of part 2, of these recommendations, noting the business case does not provide a basis to measure decisions made for reasons other than the evidence base provided and represented utilising understood measures for benefits.
2. Note the cost benefit analysis of the two possible options are below accepted standards for investment based on the identifiable cost and benefits.
3. Not agree to the request to program any activity in 2026 at Mount Pleasant Talunga Park to allow time for consultation and any revisions necessary to the masterplan and this business case and commencement of any subsequent work.
4. Offer the use of the Williamstown oval for 2026; it requires little investment to ensure it is available for 4 games days and training in accordance with the requirements of the Lease and Licensing Policy.
5. Offer the use of Barossa Park Lyndoch for the grand final 2026, depending on usage and impacts on our clubs with the requirements of the Lease and Licensing Policy.
6. Require financial investment from the club for the upgrades in proportion with other clubs in the Council area; including long-term investment through a legally binding agreement should Council proceed with one of the Options in this business case, if Council proceeds with an upgrade option.
7. Undertake engagement with Adelaide Hills Council to ascertain their plans to support the club and determine any opportunities for collaboration or alternative options and outcomes.

Part 7 – Implementation Challenges of Any Approved Service Level Changes

The following matters are considerations for any decision implementation.

- Oval cannot be implemented for 2026 season for the following reasons:
    - Not recommended to be done over winter.
    - Best time for oval upgrade will be from October through April 2027 to align to better growing season and better results long-term for the investment.
    - Will take at least 6 months to bed down properly until it can take events and activities with no access during this period allowed this will include the 2027 Mount Pleasant Show not being able to access the oval.
    - Cannot commence any works until after the 2026 show has completed, which will be late March early April.
- A stop gap investment and redressing could be undertaken at an estimated cost of $50,000. There is no guarantee this will achieve a playable surface by July 2026 and will not assist in the overall renovation set out in Option 1 and 2.

  The high Impact Equestrian area can be developed during 2026 in readiness for oval upgrades starting in October 2026.

Part 8 – Key Information and Data Sources

AFL Facilities Guidelines

https://play.afl/sites/default/files/2023-11/AFL_PFG-2024_DIGITAL%20%281%29.pdf

https://play.afl/sites/default/files/2023-11/AFL_PFG-2024-Summary_12pg%20%281%29.pdf

Relevant Council Policy

https://www.barossa.sa.gov.au/assets/downloads/policies/Annual-Business-Plan-and-Budget-Policy.pdf

https://www.barossa.sa.gov.au/assets/downloads/policies/Prudential-Management-Policy.pdf

SANFL Facilities Plan

https://sanfl-content.imgix.net/content/uploads/2022/05/24095554/SANFL_InfraPlan_FINAL.pdf

Data from PlayHQ

https://www.playhq.com/

Other Information

- Council Corporate Plan 2025-2029 Revision 2025-2026
- Council Annual Financial Statement results for 2024-2025
- Council Budget 2025-2026
- Council Long Term Financial Plan 2025-26 to 2035-36 extract as approved at December 2025 Council meeting.
- Council approved The Big Project – Next Phase Investment approved by Council at its ordinary meeting of 19 August 2019 – extract provided at Attachments.
- Data provided by Belgravia from the booking system on Caravan Park usage.
- Data provided by Torrens Valley Football Club:
    - Financial data.
    - Player data.
    - Strategic Plan provided at Attachments.
    - Other Information provided at Attachments.
- Risk Assessments undertaken internally provided at Attachments.
- Condition assets and program recommendations from consultant provided at Attachments.
- Population information from ABS and id Profile
- Consumer Price Index information from ABS.

Part 9 – Attachments

1. The Big Project – Next Phase Approved Investments – Extract of Talunga and Old Talunga Park
2. Talunga and Old Talunga Park Approved Masterplan
3. Torrens Valley Football Club – Player and Growth Paper
4. Torrens Valley Football Club – Strategic Plan
5. Consultant Investigations in Service Levels and Treatment Needs
6. Corporate Risk Assessment

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[redacted]

7.2.1.8
THE BIG PROJECT PRIORITISATION AND FINANCIAL MODELLING – THE NEXT PHASE
B5601

MOVED Cr Johnstone

(1) That Council having considered, reviewed and analysed The Big Project masterplans, community needs and benefits as gathered through the master planning and community engagement processes over the past 33 months, financial modelling and ability to fund projects, economic development opportunities, third party and grant funding alignment endorse the "Target Next Phase Priorities and Associated Analysis – August 2019" document as presented at the Attachment.

(2) That Council noting that current 2019-20 financial year programs being the Angaston Railway Station masterplan implementation, Tanunda Recreational Park acceleration works, Nuriootpa Centennial Park multi-use change rooms and Old Talunga Recreation Park tennis/netball upgrades are approved projects that are below the thresholds of the Prudential Management Policy under to Section 48(aa1) of the Local Government Act for a full independent prudential report proceed as budgeted.

(3) That Council noting that the "Target Next Phase Priorities and Associated Analysis – August 2019" include some projects that are above the expenditure threshold for a full independent prudential management report as contemplated by the Prudential Management Policy under to Section 48(aa1) of the Local Government Act undertake the required full prudential management report as outlined by Clause 4.3 of the policy on the remaining projects in totality and that the Chief Executive Officer proceed to engage an independent consultant to undertake the work.

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(4) That Council acknowledge that the target plan will be adjusted and revised depending on the availability and success of grant applications, annual funding allocations, changing community need, and resourcing needs to deliver this aspirational target plan.

(5) That the Mayor release a public statement relative to this resolution of Council.

Seconded Cr Angas

AMENDMENT
Cr Haebich proposed the following amendment:
To remove the Barossa Culture Hub from the Big Project and park for a period of 5 years in order for Council to concentrate on the remaining projects that affect the majority of rate payers and their families.

Mayor Lange ruled that the amendment would substantially change the intent of the motion and the amendment as proposed by Cr Haebich was not accepted.

Much discussion ensued.

The motion was put and **CARRIED 2018-22/280**

Cr Haebich called for a division.

Mayor Lange set aside the decision.

Mayor Lange asked those voting for the motion to stand.

Those voting for the motion:
Crs Johnstone, Troup, Miller, Angas and Schilling

Those voting against the motion:
Crs Wiese-Smith, Haebich, Barrett and Hurn

Mayor Lange declared the motion **CARRIED 2018-22/281**

PURPOSE

To review the work to prioritise and financially model The Big Project Next Phase and endorse the associated plan.

REPORT

Background and Introduction

Council in 2016 endorsed a report to commence an ambitious project to fundamentally develop a generational plan for the future. This became known as The Big Project and officially commenced in November 2016. Resources have been devoted to developing the masterplans through engagement and consultation on a raft of plans in four key outcome areas:

1. Recreation and Sporting Facilities;
2. Aquatic Strategy;
3. Cycle and Leisure Tourism;
4. Arts Culture and Heritage Tourism.

The level of work has reached a level of maturity for the new Council to set a plan for the future. The outcomes of the work over the past 6 months by Council supported by staff is the Target Next Phase Priorities and Associated Analysis – August 2019 ("target plan") document as presented at the Attachment. The target plan provides relevant extract plan details, financial analysis and prioritisation, resourcing and grant program assessments.

Discussion

The ultimate role of Council is to plan and set strategy for the future. The past Council commenced this thinking by developing an aspirational vision through its 20 year Community Plan

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and then committing to The Big Project. As a result of that platform the current Council has been working towards an informed assessment of all the various projects. In order to undertake this work Council has:

1. Reviewed the masterplans including site visits to many;
2. Considered ways to assess the many competing demands across multiple facilities by assessing (some and not limited to) the following factors supported by the information in the Attachments:
    a. Vision of the plans and community;
    b. Economic development and growth opportunities especially culture, art and recreational and sporting tourism;
    c. Needs analysis;
    d. Participation and population;
    e. Renewal and upgrade priorities versus new infrastructure;
    f. Ability to attract and align with understood State and Commonwealth grant programs and strategies;
    g. Third party funding support;
    h. Shared use and multi-use efficient infrastructure opportunities;
    i. Upstream project needs to achieve main targeted outcomes;
    j. Risk profile.

Some overriding project principles were identified:

- Retaining a decentralised / local approach to recreational facilities rather than a centralised, greenfield approach.
- Shared use facilities wherever practicable.
- Maintaining Business as Usual investments and strategies without impact from The Big Project deliverables.
- Leveraging matched funding, co contributions, partnership approaches wherever possible.

The second clear role for Council was to allocate future budgeted resources based on its assessment of the above factors and assess the downstream impacts and outcomes.

The results of the analysis and many discussions is a target plan for the next phase of implementation projects, noting many projects of The Big Project have either commenced or are already concluded being:

1. Opening of the Warren Reservoir to recreational use;
2. Implementation of a replacement bridge to Williamstown recreation park;
3. Tanunda oval enlargement, lighting, electrical capacity upgrade and upgrade/extension of the show hall;
4. Angaston Railway Precinct masterplan implementation;
5. Nuriootpa Centennial Park multi-use change rooms;
6. Purchasing land for the future expansion needs of Nuriootpa Centennial Park;
7. Angaston number two oval is in the early stages of planning and a grant submission being made, if successful implementation will then commence (most likely in 2020-21);
8. Old Talunga Recreation Park upgrade to tennis and netball courts is also in the early stages of planning and subject to a grant application.

After assessing the array of projects and considerations the summarised priority outcomes are:

1. Recreation and Sporting Facilities;
    a. Tanunda recreation park – part investment of $6.918M (additional to accelerated projects in progress);
    b. Southern Recreational Hub – Lyndoch Recreational Park – part investment $6.968M which at this time includes Rugby relocation but only playing infrastructure, Council has indicated an interim move is likely to be required;
    c. Nuriootpa Centennial Park – part investment $6.520M ($1M already funded in multi-use change rooms);
    d. Talunga and Old Talunga Recreation Park – part investment $2.872M
    e. Murray Recreation Park – part investment $145K;
    f. Stockwell Recreation Park – part investment $2.428M; and

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g. Angas Recreation Park – part investment $3.353M.

2. Aquatic Strategy is currently still before Council and will be discussed further at this time. No modelling included as is not part of the target plan priorities.
3. Cycle and Leisure Tourism will continue to be pursued separately through the Adelaide Wine Capitals Trail across the current six Council initiative.
4. Arts Culture and Heritage Tourism will be pursued through the Barossa Culture Hub which includes activation of other halls in accordance with the decentralised model and relevant programs and is included in the target plan.

There are many assumptions in the financial modelling estimates and the target plan. The key assumptions to achieving the target plan are:

1. Borrowings are secured at 4.2% or lower over a 25 year repayment timeframes;
2. Delivery of the program is over a minimum of 5 years, likely to be longer;
3. Grant funding is achieved at the estimates provided;
4. Third party funding contributions from clubs, groups and other bodies is provided to support construction costs (cash and/or in kind) either directly or amortised over a period of time;
5. Grant and third party contributions are generally a maximum 40% of the infrastructure construction estimates (some grants and third party contributions already received) to give applications a better chance of support;
6. Inflationary pressures remain stable and do not extend beyond a real level of 2.1% as it applies to local government (for clarity not the consumer price index);
7. Revenues and existing service levels remain as they are currently budgeted in the estimated 10 year long term financial plan period;
8. Final design, procurement and other construction models used to achieve approved projects.

Clearly one of the challenges for Council is prioritising a long term aspirational vision and plan, which means the allocation of scarce resources (in the sense of economic definition of scarce resources). It means it will take at least a decade, if not more, to deliver on all the main aspects of the plan. The total costs of The Big Project items at present are estimated in the order of $88M; noting the last masterplan is still being developed, Springton Recreation Park. Council has predicated The Big Project on maintaining existing service levels for items not within its scope, to proceed on a basis of $88M would not meet this outcome without serious service level reductions, borrowing levels that would be unreasonable and significant increased risk to Council and associated rates increases.

The target plan has expenditure thresholds of some of the projects that triggers the requirements of Section 48 of the Local Government Act and the supporting Prudential Management Policy thereby requiring a full independent prudential report. Rather than undertaking a report for each individual project that reaches the threshold test in the Local Government Act and associated policy it is recommended that the target plan, excluding those already approved 2019-20 projects which do not meet the threshold test (which is all of them) be done in totality. Doing a full prudential report will test the target plan and its level of spending and more efficiently address the financial, economic, strategic and operating risk and sustainability matters in a single process/report.

Summary/Conclusion

The Big Project has now reached a level of maturity that has seen it transitioning from planning to implementation, the attached target plan has been developed over six months and is now tabled for formal consideration and endorsement.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment - The Big Project Target Next Phase Priorities and Associated Analysis – August 2019

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Community Plan

Natural Environment and Built Heritage

SCANNED 20240124 162609

2019/339

Community and Culture

Infrastructure

Health and Wellbeing

Business and Employment

How We Work – Good Governance

All strategies under the community plan

Legislative Requirements
S8, S48 of the Local Government Act

FINANCIAL, RESOURCE AND RISK MANAGEMENT CONSIDERATIONS

Financial and Resources

The final document in the target plan presented at the *Attachment* addresses resourcing issues. Clearly a plan of this size cannot be resourced by existing resources. Depending on the success or otherwise of grant applications and third party funding, resourcing will be structured around the best and appropriate delivery model based on the assessment of annual business plans and budget settings. The financial model estimates include significant external and/or internal resourcing increases to appropriately manage project delivery, engagement, financial, strategic, construction and operational risk.

The financial model estimates provided in the Attachment are summarised as follows. The estimates are based on the best information we have and can materially change based on the eight key assumptions outlined in the body of this report:

1. Total cost is $38.962M which includes escalation costs over the current five year timeframe and includes upstream projects that would need to happen to achieve the project outcomes.
2. Total borrowings to achieve this will be $22.4M.
3. Current budgeted amounts in the long term plan are $28M spend with $13M borrowings.
4. The third party funding and grants target is $14.806M, grants are set for a target of $12.566M being 32.25% of the cost.
5. Over the 10 year estimates operating costs and borrowing impacts are:
    a. Operating costs are in the order of $15.798M over 10 years including depreciation the cash cost being $7.845M – this is total cost not incremental and a large portion of the estimates associated with the original budgeting of $28M expenditure are already in the long term plan;
    b. Depreciation is estimated at $7.953M.
    c. Interest costs are $7.601M.
    d. Net operating impact is an operating loss of $5.174M.

The long term financial plan estimate impacts over 10 years are:

1. Operating profit reduced but over a 10 year period remains in surplus of $1.277M the impact being $5.174M. Importantly the operating profit dips into deficit for four years ranging from $458K to $7K and continues to rise thereafter.
2. The cash position remains viable over the 10 year estimate including paying the final Rex balloon payment in total, the cash impact over this period is $22.84M.
3. Debt levels peak around year 4 at $28.0M or net debt to income ratio of 65.32% this is the equivalent of a household owning a $300,000 house in the valley and owing $195,960 on that house.

SCANNED 20240124 162609

Please note this does not include any of the Nuriootpa pool or alternative modelling, as Council has laid the matter on the table for further discussion. The current estimates for the water play area ranging to the full idea:

1. Water Play Area component - $2.675M
2. Swimming Pool component - $5.864M
3. Full initial scope - $11.893M.

It is considered that the inclusion of any of these items will have a material effect on the financial model and at this time cannot be accurately modelled and on the balance of probability would require Council to reduce other expenditure in the target plan.

Importantly the estimates provided based on the eight key assumptions and subject to a prudential assessment by an independent consultant, an ability to achieve the plan within existing long term budget settings.

Risk Management

Broad risk management principles have been applied to the project planning stages. Further the financial, economic, strategic and operating risk matters will be assessed as part of the full independent prudential management report. Each project will be risk assessed as part of implementation processes as and when they are fully funded.

COMMUNITY CONSULTATION

Extensive community engagement and consultation has been undertaken over the past three years and will be ongoing on a project by project basis.

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Target Next Phase Priorities and Associated Analysis

August 2019

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Introduction

The contents of this analysis are subject to future change including design, timing and prioritisation and must be understood to be a target implementation and prioritisation model.

There are a range of variables that will influence the achievement of the next phase projects including but not limited to:

1. Contributions from third parties to achieve the targets;
2. Success of grant contributions;
3. Final design and market approach outcomes;
4. Internal and external resourcing capacity to deliver;
5. Unknown future issues that may impact the capacity of Council to devote borrowings, revenue and future expenditures to The Big Project such as disasters, need for other infrastructure upgrades not within the scope of The Big Project.

It is stressed the The Big Project was predicated on a multigenerational approach over a 35 year timeframe.

Contents

1. Introduction
2. Masterplan and Related Analysis Extracts
    a. Barossa Culture Hub
    b. Angas Recreation Park
    c. Curdnatta Recreation Park
    d. Lyndoch Recreation Park
    e. Murray Recreation Park
    f. Nuriootpa Centennial Park
    g. Stockwell Recreation Park
    h. Talunga and Old Talunga Recreation Parks
    i. Tanunda Recreation Park
    j. Rugby Recreation Park
    k. Williamstown Recreation Park
    l. Nuriootpa Pool Concept Only
3. Prioritisation Outcome
4. Financial Modelling for Next Phase Projects
5. Timing, Resourcing and Grant Identification Assessment

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Talunga and Old Talunga Recreation Parks

10 TOP PRIORITIES FOR TALUNGA PARK

1. NEW CARAVAN PARK FACILITIES

A new Plan has been prepared for the development of the Caravan Park. This will become a key tourist destination for campers, cyclists and visitors to the region and has been prioritised for improvement in the near future.

2. REPAIRS TO THE SHEEP PAVILION

Major repairs to be costed as part of the phased implementation.

3. ENVIRONMENTAL AND SITE INFRASTRUCTURE IMPROVEMENTS

Improve the functionality of Talunga Park by staged improvements to drainage and other site services and civil infrastructure. This includes: surface water treatment, guttering and other environmental improvements. Improvements to landscape may include revegetation to the creek line, pruning and removing unhealthy trees, adding water sensitive urban design infrastructure, formalising car parking spaces and pathway access throughout and beyond.

4. EQUESTRIAN INFRASTRUCTURE

Support and promote the increased use of the Park for multiple equestrian disciplines to attract state wide and interstate participation and events (to include use of the oval, provision of on-site temporary, reusable horse stabling, improved amenity for watering, veterinary purposes, float parking etc)

5. OVAL INFRASTRUCTURE

Support and promote to facilitate sport including: Australian Rules Football competition and practice to a level of service commensurate with use.

6. ADD AMENITY TO THE PLAYSPACE

Improve natural shade/shelters, BBQs, picnic furniture and add new landscaping to enhance the playspace and encourage increased use by the local community and visitors.

7. CREATE A NEW "ADDRESS" AND MAIN ENTRY

Close the existing entry off Melrose Street to cars. Create a new, welcoming primary "address" for Talunga Park at a safer location further East that includes new trees, gates, bollards and signage.

8. A NEW SHARED-USE ADMINISTRATION AND CATERING FACILITY

Develop a new integrated, shared-use administration and catering building that is central to the community hub/park and supports the ongoing site activities and events. Improve the forecourt area adjacent that takes in the Show Hall and Sheep Pavilion.

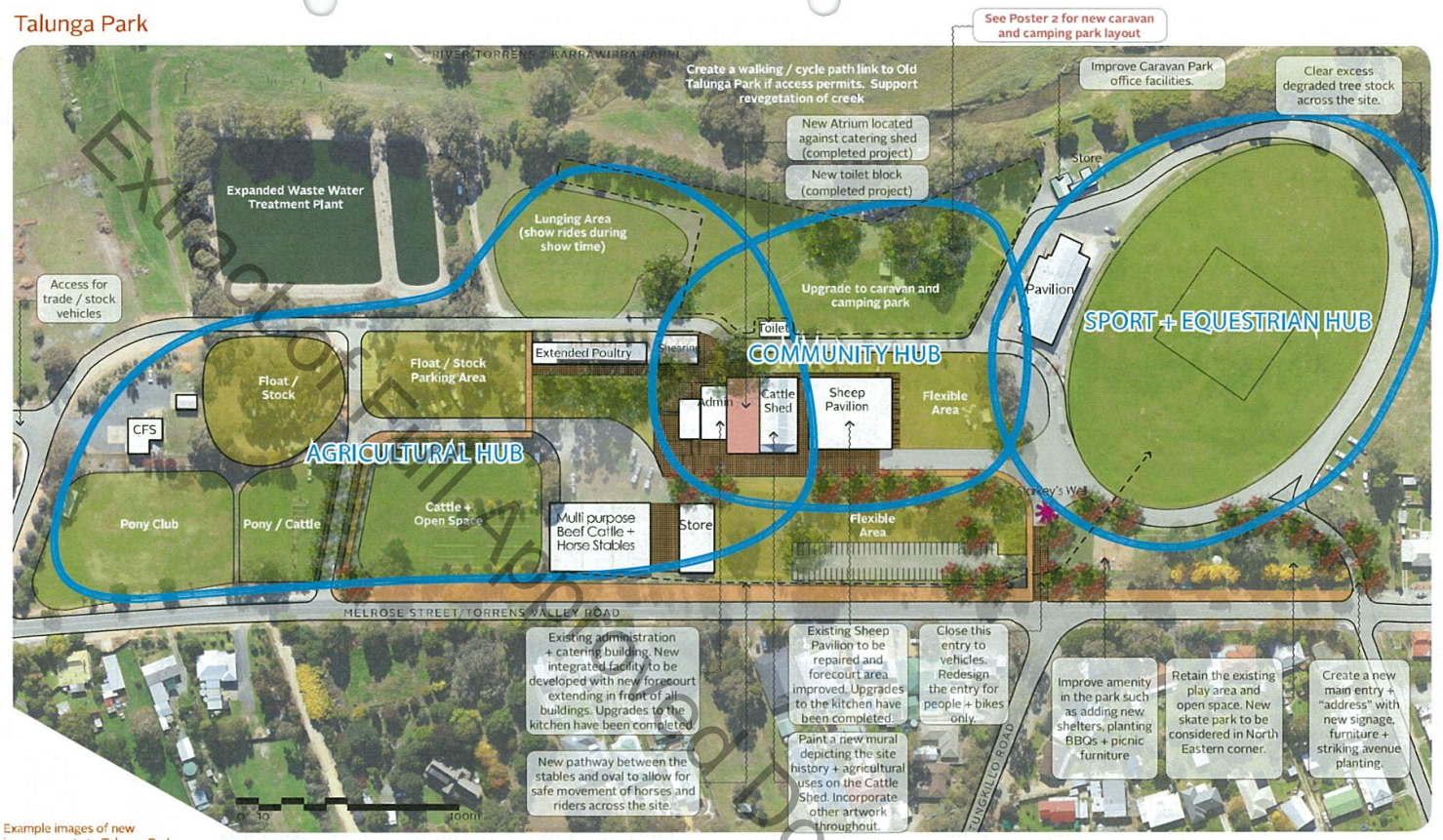
9. NEW SIGNAGE, PLANTING AND FURNITURE

Improve the visitor experience to Talunga Park by adding new furniture (potentially made by the Men's Shed), new trees and shrubs and information/directional signage throughout.

10. NEW ARTWORKS AND MURAL

Introduce artwork to the site, primarily by the creation of a large mural on the Cattle Shed wall. This can tell the story of Talunga Park, the people and History and be an interesting talking point in the Town.

Talunga Park



Example images of new improvements to Talunga Park



In 2014, the Barossa Council commissioned the preparation of a strategic Masterplan for Talunga Park in Mount Pleasant to guide future improvement of this important agricultural and community space for the benefit of local residents and visitors.

Some of the recommendations detailed within the 2014 Masterplan have already been delivered and so the following Plans have been prepared to depict these changes and identify the future stages in the Site's development. The Plan will be used to:

- provide a long-term Vision for Talunga and Old Talunga Park
- inform decision-making regarding physical infrastructure and community assets
- assist in prioritising future investment and guide sustainable development
- help to identify future partnerships to deliver the work.

JENSEN PLUS
Planning
Landscape Architecture
Urban Design
Social Planning

Talunga Park Masterplan Poster 1

FEBRUARY 2018
REV: B
P0717
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Schedule of Proposed Works

Note: Items not listed in order of priority

No.	Item
A	11 x 15m premium very large sites x 5
B	8 x 15m medium sized sites x 21
C	2 x drive through sites min size 15 x 8m
D	8 x 10m smaller sites x 2
E	Open communal green space with outdoor tables and gazebo/barbecue shelter
F	Camp kitchen
G	Screened Sulo bin enclosure
H	Drying area with washing lines
J	New or re-positioned crushed/compacted rock roadway 4.5m wide and one way as shown
K	Pull in lane for van check ins + area for vans to turn / back into sites
L	Refurbished shed site office and new signage
M	Potential 2 bed cabins to replace powered and unpowered sites
N	Potential future eco-tents
	New european/deciduous trees to match existing park trees (slim trunks and no low branches)
	Powerhead, water and sullage point



30 Total Sites

Proposed Site Plan

SCALE 1 : 200

0 2m 10m

green hill design
TOURIST PARK CONSULTANTS
e: dave@greenhilldesign.com.au
ph: 0431 938762
PO Box 42 Highbury SA 5089

Mt Pleasant Caravan Park, SA

CONCEPT PLAN
FOR DISCUSSION PURPOSES ONLY

copyright remains @ the property of the designer at all times

contractor to verify all dimensions on site before commencing construction

Site:	Mt Pleasant Caravan Park	Drawing Scale:	As Shown	Sheet:	3 of 4
Address:	Melrose St, Mt Pleasant, SA	Drawn:	DAO	Project No.:	170204
Project:	Caravan Park Masterplan	Checked:	J.R.	Drawing Issue:	SK2
Drawing:	Proposed Site Plan	Sheet Size:	A1	Date of Issue:	4 May 2017

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Prioritisation Summary, Needs Analysis and Demographic Assessment

Ref: 19/30169

Project Officer – Rebecca Tappert, Manager Community Projects

Talunga and Old Talunga Caravan and Recreation Park











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Consultation Submissions – completed by community during master planning phase

To gain a greater understanding of the needs of users, Council conducted targeted consultation with key stakeholders and residents in affected townships as well as the broader Mt Pleasant community (Phase 1 consultation).

Engagement was conducted via direct mailout, newspaper advertising, stakeholder newsletters, social media, website and letters sent directly to stakeholder organisations. People were invited to undertake a Council survey via online platforms as well as traditional methods with the following results.

15 formal submissions were received, 33 informal (plus approximately 70 attending community dinner) were received totalling 103. Overall total 48 plus 70 = 118.

Respondents had broad-ranging feedback on **how a multi-use shared facility could meet the needs of the community and what services and facilities might be offered**, as well as broader comments around recreation, sport and community use needs. Responses are summarised by theme as follows:

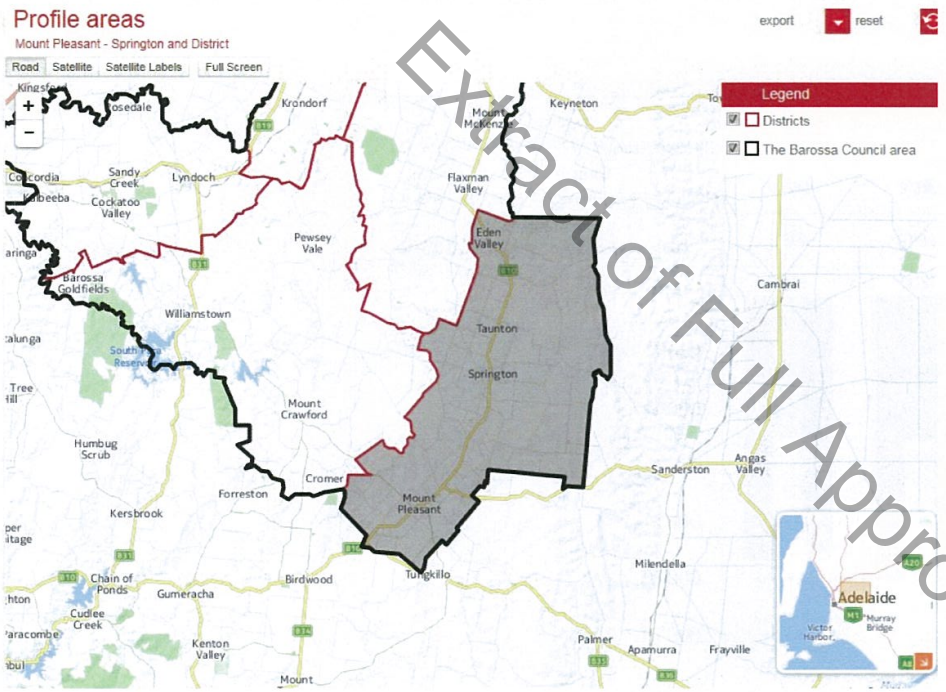
1. Equestrian upgrades - Equestrian investment provides great opportunity for generating use and revenue at the facility and into Mount Pleasant - Talunga Park is seen as a preferred equestrian venue but cost of bringing in temp stabling for each event is prohibitive - Construction of a covered arena – encourage year round use and bring something new to the region - Safety considerations of access point from stabling to oval - Safety considerations of proximity of proposed skate park and possible noise issues around horses - Generates revenue - Why not permanent stabling rather than temporary? - Should be done if sustainable and revenue generating	**Officer comments** - Forum with equestrian stakeholders produced the idea of flatpack stabling as a flexible and cost effective way of adapting existing cattle / livestock pens for use by horses and ponies. Suits both requirements – permanent option is more expensive and requires additional infrastructure. Stabling identified as main disincentive for equestrian groups using the facility - Equestrian Stakeholders Forum (May 2017) did not raise requirement for covered / indoor arena. - Assessment of risks and construction requirements will be covered as part of the detailed design / planning process
2. Linkages, access, entrances, roads and footpaths - Roadways & footpaths get v wet, muddy in winter months – safety issue and often not usable – impact on visitation / first impressions of site - Improve linkages between Talunga Park and Old Talunga Park – excellent idea. Issues of private ownership of land, cost of fencing and safe access. - Improved entrance statements – impact on visitors and needs to be relevant to people of the area - Links to existing main street planning – needs to be implemented. - Improve walking and cycling links through the Park and between the Parks is a great idea – people keen on creating more paths around the immediate vicinity of Mount Pleasant – link to golf club.	**Officer comments** - Large sites and internal road and footpath network gets high traffic – dusty in summer / muddy in winter. General infrastructure works (including drainage to community buildings and raising the level of the caravan park site to accommodate necessary engineering treatments) important to ensure site is clean and functional as a tourism venue. - Linkages to a potential regional cycling / wine trail may support the development of the associated infrastructure for this funding component/priority. - Council has a strong track record of securing private arrangements for trail development.

This research identified a range of strengths, weaknesses, opportunities and threats which were influenced by factors including but not contained to population growth, ageing recreation and sport infrastructure, insufficient space or facilities, conflicting uses of shared sports grounds and health and safety considerations. A summary is as follows:

Strengths	**Weaknesses**
• Location in country, relaxed tourism offer • Co-location of user groups already occurring • Good occupancy rates Caravan Park • Capacity for expansion of caravan park including cabins • Excellent park manager on-site • Building condition audit provides schedule of planned maintenance activities	• Ageing shedding infrastructure • Oval playing surface and lighting - require major investment if football clubs are to stay • Safety issue with horse / pedestrian movements • Poor courts surface at Talunga Park; cracks, lighting at courts • Management structure has led to degradation of facilities
Opportunities	**Threats**
• (Economic) Reprioritisation of facility to tourism, recreation and equestrian opens up opportunities for tourism opportunities, expanded accommodation offering and associated economic growth • Environmental and sustainable economic development and low impact recreation activities • Multi user group trails and linkages to Old Talunga Park	• Availability of water from current dam source • Current service levels undefined • Little mapping of utilities (irrigation, powerlines, meter boxes etc) • Cost of caravan park and/or facilities expansion

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Mount Pleasant – Springton and District



In the context of this Study Mount Pleasant is outside the defined subject area. Council undertook extensive consultation on recreation, sporting and community facilities in Mount Pleasant in 2013 which resulted in the development of the Talunga Park Masterplan. Notwithstanding, Mount Pleasant is broadly understood to be part of the Southern Barossa and its geographical proximity to the subject area makes it contextually relevant. Talunga Park Master Plan is within scope for the broader "The Big Project" Community Infrastructure Plan.

Mount Pleasant - Springton and District is a rural and rural-residential area which includes the small townships of Mount Pleasant and Springton. Rural land is used largely for grazing, cropping and viticulture. Major features of the area include Mount Pleasant District Hospital, Murray Recreation Park, Springton Recreation Park, Talunga Park, numerous wineries and two schools. This small area includes the localities of Eden Valley (part), Mount Pleasant (part), Springton (part) and Taunton.

Important Statistics

Population	Land area	Population density
1,926	19,010	0.10
2011 Usual residents	hectares (190 Km^2)	persons per hectare

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Prioritisation Outcome

Project Budget Analysis by Project

Project	Estimated Cost Initally	Estimated Cost Now (Uses LGPI) - 19/20	Escalation %	Annualised			Notes	Estimated Cost - Construction
				Ongoing Funding In 10 Year Plan - Includes Increased Revenue Estimates	Depreciation Allowed For In 10 Year Plan	Estimated Additional Costs Not Budgeted (inc depn)		
Angas Recreation Park - 18/9393 - Costed February 2018								
Stage 1 - BMX/Skate Park Expandion	176,710	183,072	3.6%	0	0	3,505	Understood to not be proceeding - decision was to invest in Angaston Railway for this purpose.	
Stage 2 - Recreational Parkland Landscape	857,850	888,733	3.60%	0	0	17,014		
Stage 3 - Junior Oval and Recreation Landscape + $40K for additional tree removal allowance + $567111 for oval based on the estimated per sq metre rate for all ovals	1,075,600	1,114,322	3.60%	0	0	53,433	Standard calculation for base costs and depreciation plus estimated $7.3K in additional lawn mowing, $5K in materials for oval health, $9.8K in water and $10K in labour / contractors for the additional oval. Also requires relocation of cricket facilities and significant earthworks.	1,721,433
Stage 4 - Multifunctional Clubroom Redevelopment	2,326,733	2,410,495	3.60%			0		1,446,297
Stage 5 - Multifunctional Shelter Expansion and Outbuilding Consolidation	736,376	762,886	3.60%	15,001	54,822	0		
Stage 6 - New Main Entry, Carparking, and Landscaped Pedestrian Link	1,157,290	1,198,952	3.60%			0		
Stage 7 - Court Amenities Expansion	442,475	458,404	3.60%	0	0	8,776		
Stage 8 - Additional Courts	310,000	321,160	3.60%	0	0	6,148		
Stage 9 - Pedestrian Parklands Landscape	236,966	245,497	3.60%	0	0	4,700		
Cricket Net relocation								122,520
Adjustments for capitalisation escalation								63,051
Total	**7,320,000**	**7,583,520**		**15,001**	**54,822**	**93,575**	Does not include funding for additional roundabout works of $300,000 escalated value $308,400.	**3,353,301**
Tanunda Recreation Park - 17/92919 - Costed November 2017								
Stage 1 (part works) - Early Works - Accelerated	91,300	95,956	5.10%			0		
Stage 2 - Electrical Upgrade and Lighting Towers	521,964	548,584	5.10%	4,156	30,454	0		
Stage 3 - Show Hall	1,071,683	1,126,339	5.10%			0		
Stage 1 (part works) - Early Works - Not Accelerated	443,437	466,052	5.10%			0		
Stage 7 - General Siteworks, Carparks and Parklands	348,795	366,584	5.10%	15,446	97,819	0		
Stage 8 - Clubrooms and Terrace Seating	6,995,120	7,351,871	5.10%			0	Increased for furniture, av, kitchen, bar equipment of $375,000.	4,411,123
Stage 4 - New Entry - Playground	742,932	780,822	5.10%	0	0	14,220		780,822
Stage 5 - Cricket and Bowls Storage	170,805	179,516	5.10%	0	0	3,269		
State 6 - Junior Sports Fields + 634865 for oval to match current estimate per sq metre rate	660,687	694,382	5.10%	0	0	38,846	Standard calculation for base costs and depreciation plus estimated $4.8K in additional lawn mowing, $5K in materials for oval health, $6.4K in water and $10K in labour / contractors for the additional oval.	1,329,247
Stage 9 - Mutli-Function Pedestrian Village Precinct	229,277	240,970	5.10%	0	0	4,388		
Cricket Net relocation								120,000
Adjustments for capitalisation escalation								276,645
Total	**11,276,000**	**11,851,076**		**19,602**	**128,273**	**60,723**	Note there is an error in the costings provided of $20K it is immaterial but highlighted in case members cross check specifically with detailed reports.	**6,917,836**

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Project	Estimated Cost Initally	Estimated Cost Now (Uses LGPI) - 19/20	Escalation %	Annualised			Notes	Estimated Cost - Construction
				Ongoing Funding In 10 Year Plan - Includes Increased Revenue Estimates	Depreciation Allowed For In 10 Year Plan	Estimated Additional Costs Not Budgeted (inc depn)		
Southern Recreational Hub - 16/81862 - Costed November 2016								
Stage 1 - Rugby Rellocation	1,752,189	1,878,347	7.20%	41,927	121,980	0	Has to occur if stage 2 occurs - is pitch, parking and civil infrastructure included only - option is not considered viable a Rex facilities not appropriate. Would require interim relocation and possible funding for solution at end of phase depending on financial outcomes	1,516,334
Stage 2 - Lyndoch Recreation Park Upgrade	4,256,279	4,562,731	7.20%			0		4,562,731
Stage 3 - Queen Victoria Park - Repurposing	1,842,988	1,975,683	7.20%			0		
Stage 4b - Queen Victoria Park - Accommodation Development to support repurposing concept	600,000	643,200	7.20%			0		
Stage 1 - Rugby Rellocation - balance of works	679,689	728,627	7.20%	0	0	16,025		
Stage 2 - Lyndoch Recreation Park Upgrade - balance of works	472,920	506,970	7.20%	0	0	11,150		506,970
Stage 3 - Queen Victoria Park - Repurposing - balance of works	113,665	121,849	7.20%	0	0	2,680		
Stage 4a - Queen Victoria Park - Accommodation Development to support repurposing concept - balance of works	1,695,000	1,817,040	7.20%	0	0	39,964		
Stage 5 - Curdnatta Park Uprgade	1,980,701	2,123,311	7.20%	0	0	46,700		
Lyndoch Second Oval - Uncosted								
Land Purchase	550,000	550,000	0.00%	0	0	12,097		
Oval (160x110m)	2,000,000	2,000,000	0.00%	0	0	104,100		
Suporting Change Rooms, Infrastructure, Access, Safety Road Treatments, Viewing Areas	750,000	750,000	0.00%	0	0	16,495		
Adjustments for capitalisation escalation								382,120
Total	**16,693,431**	**17,657,758**		**41,927**	**121,980**	**249,211**		**6,968,155**
Nuriootpa Centennial Park - 18/46106 - Costed March 2018								
Sporting Facilities - Original Base								
Multi-function Building*	1,530,000	1,572,840	2.80%	17,726	60,720	0	With purcahse of land the plan is being recast to increase soccer pitches, remove need for multifunction building and downscaling for soccer club rooms and other traffic and other amendments - this may have a significant impact on these original costing estimates.	
Upgraded Toilets / Change Rooms - Existing Facility*	372,000	382,416	2.80%			0		
Landscaping/Civil/Road/Electrical and Drainage	1,320,000	1,356,960	2.80%			0		1,356,960
Soccer Infrastructure and Scouts Relocation*	900,000	925,200	2.80%			0		
Cricket Practice Infrastructure	85,000	87,380	2.80%			0		
Relocation of Soccer Pitch*	381,801	392,491	2.80%	0	0	8,339		
Multi-function Building- balance of works	25,472	26,185	2.80%	0	0	556		
Upgrade of Existing Grandstand and Spectator Area	497,541	511,472	2.80%	0	0	10,867		
Lighting Upgrade to Main Oval	282,813	290,732	2.80%	0	0	6,177		
Fencing Upgrade to Main Oval	224,884	231,181	2.80%	0	0	4,912		
Turf Wicket and Lighting to Hoffman Oval	275,743	283,464	2.80%	0	0	6,023		
General Recreational Facilites Upgrade	714,104	734,099	2.80%	0	0	15,597		
Landscaping/Civil/Road/Electrical and Drainage - Balance of Works	320,131	329,095	2.80%	0	0	6,992		
Share Use Areas, Movement and Boundaries	1,550,997	1,594,425	2.80%	0	0	33,876		
Balance of demolition and other site preparation and general works	744,499	765,345	2.80%	0	0	16,261		

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Project	Estimated Cost Initally	Estimated Cost Now (Uses LGPI) - 19/20	Escalation %	Annualised			Notes	Estimated Cost - Construction
				Ongoing Funding In 10 Year Plan - Includes Increased Revenue Estimates	Depreciation Allowed For In 10 Year Plan	Estimated Additional Costs Not Budgeted (inc depn)		
Sporting Facilities - Possible Amendments Due to New Land and Grassroots Application for Change Rooms*							Noted the figures below are included in the total in place of the original estimates in the information above	
Soccer Club Rooms	1,500,000	1,500,000	0.00%			31,870		1,500,000
AFL/Netball Change Rooms - reflects current grassroots application	950,000	950,000	0.00%			20,184		1,000,000
Scouts Relocation	600,000	600,000	0.00%			12,748		600,000
New Soccer Pitches (new area 11,940 sq m)	1,796,127	1,796,127	0.00%			93,561	Plus estimated $14.2K in additional lawn mowing, $16.2K in water, $5K in materials for oval health, $20K in labour / contractors for the additional oval.	1,796,127
Coulthard Reserve								
Recreational Facilities Including Relocation/Contruction of Scouts Hall	739,689	760,400	2.80%	0	0	16,156		
Lake, Natural Setting and Boundary Treatments	1,725,083	1,773,385	2.80%	0	0	50,112	Premium of 33% added given unknown nature and costs associated with an open space lake.	
Car Parking and Movement	820,243	843,210	2.80%	0	0	17,915		
Adjustments for capitalisation escalation								267,285
Total	**14,172,326**	**14,433,459**		**17,726**	**60,720**	**352,145**		**6,520,372**
Talunga / Old Talunga Recreational Park - 18/24485 - Costs April 2018								
Talunga Park								
Caravan Park Facilities	1,722,000	1,770,216	2.80%	12,298	28,866	0	Please note requires a significant income stream	1,770,216
Equestrian Infrastructure	278,000	285,784	2.80%			0	increase based on better caravan park facilities of	285,784
Caravan Park Facilities - balance of works	244,912	251,770	2.80%	0	0	5,837		251,770
Equestrian Infrastructure - balance of works	28,329	29,122	2.80%	0	0	675		29,122
Repairs to Sheep Pavilion	521,562	536,166	2.80%	0	0	12,429		
Environmental and Site Improvements	1,834,057	1,885,411	2.80%	0	0	43,708		
Oval Infrastructure	106,006	108,974	2.80%	0	0	2,526		
Add Amenity to Playspace	404,218	415,536	2.80%	0	0	9,633		
New Adderss and Main Entry Including New Carpark	441,048	453,397	2.80%	0	0	10,511		
Ne Share Use Admin and Catering Facility	445,415	457,887	2.80%	0	0	10,615		
New Signage, Planting and Furniture	353,341	363,235	2.80%	0	0	8,421		
New Artworks and Mural	42,402	43,589	2.80%	0	0	1,010		
Old Talunga Park								
Improve Tennis Courts	384,050	394,803	2.80%	0	0	9,152		500,000
New Tennis Club and Building	530,007	544,847	2.80%	0	0	12,631		
Amenity and Infrastructure	760,382	781,673	2.80%	0	0	18,121		
Entrance / Improve Accessibility	134,271	138,031	2.80%	0	0	3,200		
Formalise Car Parking - not costed	250,000	257,000	2.80%	0	0	5,958		
Adjustments for capitalisation escalation								35,037
Total	**8,480,000**	**8,717,440**		**0**	**0**	**69,107**		**2,871,929**
Regional Culture Hub - Costed November 2018								
Activity 1 - Upgraded Buildings - Preliminaries and Procurement	167,096	170,438	2.00%			0		170,438
Activity 2 - Upgraded Buildings - Demolition and Preparation	253,649	258,722	2.00%			0		258,722

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Project	Estimated Cost Initally	Estimated Cost Now (Uses LGPI) - 19/20	Escalation %	Annualised			Notes	Estimated Cost - Construction
				Ongoing Funding In 10 Year Plan - Includes Increased Revenue Estimates	Depreciation Allowed For In 10 Year Plan	Estimated Additional Costs Not Budgeted (inc depn)		
Activity 3 - Upgraded Buildings - Electrical and Mechanical Upgrade	293,577	299,449	2.00%	316,685	115,895	0	Please note requires a significant income stream increase based on increased events, hire, rental, commissions, sponsorship and other revenue streams averaging $168,281 per annum.	299,449
Activity 4 - Upgraded Buildings - Construction	2,282,842	2,328,499	2.00%			0		2,328,499
Activity 5 - New Builds - Preliminaries and Procurement	336,769	343,504	2.00%			0		343,504
Activity 6 - New Builds - Manufacturing	499,647	509,640	2.00%			0		509,640
Activity 7 - New Builds - Demolition, Civil and Site Prepartion	749,470	764,459	2.00%			0		764,459
Activity 8 - New Builds - Footings	749,470	764,459	2.00%			0		764,459
Activity 9 - New Builds - Structural Elements	1,498,940	1,528,919	2.00%			0		1,528,919
Activity 10 - New Builds - Roofing	999,293	1,019,279	2.00%			0		1,019,279
Activity 11 - New Builds - Fitout/Landscaping	499,647	509,640	2.00%			0		509,640
Activity 12 - Final Completion and Comissioning	925,600	944,112	2.00%			0		944,112
Adjustments for capitalisation escalation								315,894
Total	**9,256,000**	**9,441,120**		**316,685**	**115,895**	**0**		**9,757,014.000**
Murray Recreation Park - 18/29625 - Costed March 2018								
New Unisex Toilets	125,000	128,500	2.80%	0	0	2,827		
Fitments, Equipment, Specialist Services	44,500	45,746	2.80%	0	0	1,006		
Alterations and Renovations - Toilets, Pavillion, Playground, Shower and Laundry Block	97,500	100,230	2.80%	0	0	2,205		100,230
Roads, Footpaths and Paving, Fitnets Trail	423,540	435,399	2.80%	0	0	9,579		
Walls Fencing and Gates	64,730	66,542	2.80%	0	0	1,464		
Landscaping and Improvements	132,305	136,010	2.80%	0	0	2,992		
Utilities	110,560	113,656	2.80%	0	0	2,500		
Contingencies etc	411,865	423,397	2.80%	0	0	9,315		41,358
Adjustments for capitalisation escalation								2,973
Total	**1,410,000**	**1,449,480**		**0**	**0**	**31,889**		**144,561**
Stockwell Recreation Park - Broad Estimates Only							Currently being costs estimates provided are based on similar build estimates from all other costed projects.	
Vehicle Entrance/Exit - Dual Access	100,000	100,000	0.00%	0	0	2,200	Assume average depreciation of 1.7% and additional 0.5% increase in annual costs. Plus estimated $16.4K in additional lawn mowing, $18.7K in water, $5K in materials for oval health, $20K in labour / contractors for the additional oval.	
Second Oval (13,823 sq m)	2,079,385	2,079,385	0.00%	0	0	105,846		
New Change Room and Facilities (740 sq m)	1,628,000	1,745,216	7.20%	0	0	38,395		1,745,216
Carparking and Lighting - $376K (carpark) and $125K for (lighting and drainage)	501,000	501,000	0.00%	0	0	11,022		
Existing Change Room Upgrades (71.875 sq m)	158,125	169,510	7.20%	0	0	3,729		
Spectator Viewing (240 sq m x 2)	240,000	257,280	7.20%	0	0	5,660		257,280
Outdoor Fitness Stations	50,000	50,000	0.00%	0	0	1,100		
BMX Track	250,000	250,000	0.00%	0	0	5,500		250,000
General Contingency 10%	500,651	500,651	0.00%	0	0	11,014		
Adjustments for capitalisation escalation								175,912
Total	**5,507,161**	**5,653,042**		**0**	**0**	**184,467**		**2,428,408**
Springton Recreation Park - Broad Estimates Only - Masterplan Still Under Development								
All Master Plan Works - provision only	1,000,000	1,000,000	0.00%	0	0	22,000	Assume average depreciation of 1.7% and additional 0.5% increase in annual costs.	
Total	**1,000,000**	**1,000,000**		**0**	**0**	**22,000**		**0**
Nuriootpa Pool - 2015								
Current Service Level - costed	1,220,000	1,320,040	8.20%			52,802	Depreciation at 3.5% unlikely to extend life more than 20 years for a component of the	

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Project	Estimated Cost Initally	Estimated Cost Now (Uses LGPI) - 19/20	Escalation %	Annualised			Notes	Estimated Cost - Construction
				Ongoing Funding In 10 Year Plan - Includes Increased Revenue Estimates	Depreciation Allowed For In 10 Year Plan	Estimated Additional Costs Not Budgeted (inc depn)		
New Change Rooms and Other Infrastructutre - provision only	1,000,000	1,000,000	0.00%			40,000	infrastructure and additional 0.5% increase in annual costs. Further debate and decision to me made before modelling, at this time unsure what to model.	
Contingency	444,000	480,408	8.20%			19,216		
Current Service Level	2,664,000	2,800,448		0	0	112,018		
New Pool	**Between $3M and $11M**	**Between $3M and $11M**					Assume average depreciation of 1.7% and additional 0.5% increase in annual costs. Further debate and decision to me made before modelling, at this time unsure what to model.	
Total	**9,664,000**	**9,800,448**		**0**	**0**	**112,018**		**38,961,576**
Grand Totals								
Estimated Existing Projects - Based on NCPA Revised / Lyndoch Revised Option 2 Ovals / Nurioopta Pool - New Pool	38,012,326	39,687,275		363,586	327,855	364,070		
Estimated New Projects - Based on NCPA Revised / Lyndoch Revised Option 2 Ovals / Nurioopta Pool - New Pool	44,102,593	45,099,622		47,355	153,833	699,047		
All Projects - NCPA Option Base / Lyndoch Base Option / Nuriootpa Pool - Current Service Level	79,816,593	82,714,165		410,940	481,688	884,080		
All Projects - NCPA Revised Option / Lyndoch Base Option / Nuriootpa Pool - Current Service Level	81,478,919	84,287,344		393,214	420,969	1,034,104		
All Projects - NCPA Revised Option / Lyndoch Revised Option 2 Ovals / Nuriootpa Pool - Current Service Level	84,778,919	87,587,344		410,940	481,688	1,175,135		
All Projects - NCPA Revised Option / Lyndoch Revised Option 2 Ovals / Nuriootpa Pool - New Pool	82,114,919	84,786,896		410,940	481,688	1,063,117		

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Key Assumptions

Staging does not in all cases reflect prioritisation of stakeholders just how it has been seperated for costing purposes.

Due to escalation costs there will be a slight change to depreciation costs including the current financial plan, however unlikely to be material.

Does not cater for legislative matters that have changed since costed such as building fire safety.

Excludes financing costs - project specific costs only.

Escalation of estimated costs based on the Local Government Price Index quarterly result for the quarter of or prior to the costing date.

These are estimates based on masterplans and not detailed designs they will therefore be subject to possible significant error depending on design parameters.

Cost estimates include provisions for statutory, design, project management and other contingencies which will reduce as detailed designs completed and economies of scale could material alter these estimates.



the Big project

Financial Modelling

Long Term Financial Plan Impact and Summary for Next Phase Projects

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Financial Modelling - 35 Year Generational Model

The Big Project Funding Model and Operating Contingencies - Summary for Project Models and Financing

PROJECT YEARLY COST NET (GST Exclusive)		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14
SharePoint		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
NI - Income	Total Funding	2,609,250	13,658,041	9,466,862	11,456,799	819,598	-	-	-	-	-	-	-	-	-
NI - Capital	Total Capital	2,458,325	13,645,103	9,417,155	11,391,998	2,048,996	0	0	0	0	0	0	0	0	0
NI - Balance Sheet	Debt Repayment	-	37,173	229,262	371,421	547,492	570,729	594,951	620,201	646,523	673,962	702,566	732,383	763,466	795,869
NI - Operating	Net Operating	-	(244,169)	(1,269,483)	(1,724,739)	(2,113,716)	(2,155,735)	(2,157,557)	(2,159,024)	(2,160,110)	(2,200,588)	(2,212,263)	(2,218,760)	(2,224,927)	(2,230,738)
	Project Annual Position - Surplus/(Deficit)	150,925	(268,404)	(1,449,038)	(2,031,359)	(3,890,606)	(2,726,464)	(2,752,508)	(2,779,225)	(2,806,633)	(2,874,550)	(2,914,829)	(2,951,143)	(2,988,394)	(3,026,606)
	Project Cumulative - Surplus/(Deficit)	150,925	(117,479)	(1,566,516)	(3,597,875)	(7,488,481)	(10,214,945)	(12,967,453)	(15,746,678)	(18,553,311)	(21,427,861)	(24,342,690)	(27,293,833)	(30,282,227)	(33,308,833)
	Projected Rating Income	26,005,323	26,850,496	27,723,137	28,624,139	29,554,424	30,514,942	31,506,678	32,530,645	33,587,891	34,679,497	35,806,581	36,970,295	38,171,830	39,412,414
	Projected Rating Percentage Impact		1.05%	5.41%	7.32%	9.00%	8.93%	8.74%	8.54%	8.36%	8.29%	8.14%	7.98%	7.83%	7.68%

35 Year Funding Requirements & Financial Outcomes

How will the proposal be funded?

Funding

Capital Expenditure

Capital Loan Repayment - Loan Scenario - Phase 1 - Year 1 Loan	-	-	37,173	38,751	40,395	42,110	43,897	45,760	47,702	49,726	51,837	54,037	56,330	58,721	61,213
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 2 Loan	-	-	-	190,511	198,597	207,025	215,812	224,971	234,519	244,472	254,848	265,664	276,939	288,693	300,945
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 3 Loan	-	-	-	-	132,429	138,049	143,908	150,016	156,382	163,019	169,938	177,150	184,669	192,506	200,677
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 4 Loan	-	-	-	-	-	160,308	167,112	174,204	181,598	189,305	197,339	205,715	214,445	223,547	233,034
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 5 Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
The Big Project		2,458,325	13,645,103	9,417,155	11,391,998	2,048,996	-	-	-	-	-	-	-	-	-
Total - Capital Expenses		**2,458,325**	**13,682,276**	**9,646,417**	**11,763,418**	**2,596,488**	**570,729**	**594,951**	**620,201**	**646,523**	**673,962**	**702,566**	**732,383**	**763,466**	**795,869**

Capital Revenue

Loan Scenario - Phase 1 - Year 1 Loan		1,600,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 2 Loan		-	8,200,000	-	-	-	-	-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 3 Loan		-	-	5,700,000	-	-	-	-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 4 Loan		-	-	-	6,900,000	-	-	-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 5 Loan		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Support							-	-	-	-	-	-	-	-	-
	Grassroots - Nuriootpa - Round 1	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grassroots - Tanunda - Round 1	206,250	-	-	-	-	-	-	-	-	-	-	-	-	-
	Nuriootpa Clubs	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	NCPA	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tanunda Clubs	98,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grassroots - Angaston Oval - Round 1	75,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-
	Grassroots - Talunga - Round 1	90,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-
	Angaston Footy Club	20,000	180,000	-	-	-	-	-	-	-	-	-	-	-	-
	Talunga Clubs / Tennis SA	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Third Party	$2M over 5 years	-	500,000	500,000	500,000	500,000	-	-	-	-	-	-	-	-	-
Grant Target	40% of capital	-	4,358,041	3,266,862	4,056,799	319,598	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total - Capital Revenue		**2,609,250**	**13,658,041**	**9,466,862**	**11,456,799**	**819,598**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Operating Result Profit/(Loss)		**-**	**(244,169)**	**(1,269,483)**	**(1,724,739)**	**(2,113,716)**	**(2,155,735)**	**(2,157,557)**	**(2,159,024)**	**(2,160,110)**	**(2,200,588)**	**(2,212,263)**	**(2,218,760)**	**(2,224,927)**	**(2,230,738)**
Capital Funding Requirements		**1,600,000**	**8,200,000**	**5,700,000**	**6,900,000**										

Operational

Operating Income

User Charges and Lease Fees	-	-	10,000	15,250	20,631	21,147	21,676	22,218	22,773	23,342	23,926	24,524	25,137	25,766
Hire, Commercial and Other Revenue	-	-	235,399	246,354	264,655	272,163	279,886	287,828	295,998	304,402	313,045	321,936	331,080	340,487

Operating Expenses

Depreciation - Estimated from Project Modelling	-	100,263	326,657	471,404	580,934	632,589	646,591	660,914	675,565	690,552	704,363	718,450	732,819	747,475
Depreciation - Adjustment Against Long Term Modelling	-	(115,038)	16,055	97,202	174,135	211,485	211,485	224,174	224,174	224,174	228,657	233,230	237,895	242,653
Employee Expenses	-	12,834	336,303	367,977	381,108	394,761	406,535	418,659	431,146	444,005	457,249	470,887	484,933	499,399
Materials, Contractors and Consumables	-	179,296	428,210	413,809	354,505	325,126	333,646	329,711	338,706	387,750	405,718	419,222	433,151	447,519

Interest

Interest Loan Repayment - Loan Scenario - Phase 1 - Year 1 Loan	-	66,814	65,236	63,591	61,877	60,090	58,227	56,285	54,260	52,150	49,950	47,656	45,266	42,774
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 2 Loan	-	-	342,420	334,335	325,906	317,120	307,961	298,413	288,459	278,084	267,268	255,993	244,239	231,987
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 3 Loan	-	-	-	238,024	232,404	226,545	220,437	214,070	207,433	200,514	193,302	185,784	177,946	169,776
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 4 Loan	-	-	-	-	288,134	281,331	274,238	266,845	259,138	251,103	242,728	233,997	224,896	215,409
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 5 Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Financial Modelling - 35 Year Generational Model

The Big Project Funding Model and Operating Contingencies - Summary for Project Model

PROJECT YEARLY COST NET (GST Exclusive)		Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27
SharePoint		2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46
NI - Income	Total Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
NI - Capital	Total Capital	0	0	0	0	0	0	0	0	0	0	0	0	0
NI - Balance Sheet	Debt Repayment	829,646	864,857	901,563	939,826	979,713	1,021,293	1,064,638	1,109,822	1,156,924	1,206,025	1,257,210	1,310,567	1,261,110
NI - Operating	Net Operating	(2,236,161)	(2,241,165)	(2,245,717)	(2,249,781)	(2,253,319)	(2,256,293)	(2,258,661)	(2,260,379)	(2,261,402)	(2,261,682)	(2,261,167)	(2,259,804)	(2,258,628)
	Project Annual Position - Surplus/(Deficit)	(3,065,807)	(3,106,023)	(3,147,280)	(3,189,607)	(3,233,032)	(3,277,586)	(3,323,299)	(3,370,201)	(3,418,326)	(3,467,707)	(3,518,376)	(3,570,371)	(3,519,739)
	Project Cumulative - Surplus/(Deficit)	(36,374,640)	(39,480,663)	(42,627,942)	(45,817,549)	(49,050,581)	(52,328,167)	(55,651,466)	(59,021,667)	(62,439,994)	(65,907,701)	(69,426,077)	(72,996,448)	(76,516,186)
	Projected Rating Income	40,693,318	42,015,850	43,381,365	44,791,260	46,246,976	47,750,002	49,301,878	50,904,189	52,558,575	54,266,728	56,030,397	57,851,385	59,731,555
	Projected Rating Percentage Impact	7.53%	7.39%	7.25%	7.12%	6.99%	6.86%	6.74%	6.62%	6.50%	6.39%	6.28%	6.17%	5.89%

35 Year Funding Requirements & Financial Outcomes

How will the proposal be funded?

Funding

Capital Expenditure

Capital Loan Repayment - Loan Scenario - Phase 1 - Year 1 Loan	-	63,811	66,519	69,342	72,285	75,353	78,551	81,885	85,360	88,983	92,760	96,697	100,800	-
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 2 Loan	-	313,717	327,032	340,911	355,380	370,463	386,186	402,576	419,661	437,472	456,039	475,394	495,570	516,602
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 3 Loan	-	209,193	218,072	227,327	236,975	247,032	257,517	268,446	279,839	291,716	304,097	317,003	330,457	344,482
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 4 Loan	-	242,924	253,234	263,982	275,185	286,865	299,039	311,731	324,961	338,753	353,130	368,117	383,740	400,026
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 5 Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-
The Big Project		-	-	-	-	-	-	-	-	-	-	-	-	-
Total - Capital Expenses		829,646	864,857	901,563	939,826	979,713	1,021,293	1,064,638	1,109,822	1,156,924	1,206,025	1,257,210	1,310,567	1,261,110

Capital Revenue

Loan Scenario - Phase 1 - Year 1 Loan		-	-	-	-	-	-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 2 Loan		-	-	-	-	-	-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 3 Loan		-	-	-	-	-	-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 4 Loan		-	-	-	-	-	-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 5 Loan		-	-	-	-	-	-	-	-	-	-	-	-	-
Other Support		-	-	-	-	-	-	-	-	-	-	-	-	-
	Grassroots - Nuriootpa - Round 1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grassroots - Tanunda - Round 1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Nuriootpa Clubs	-	-	-	-	-	-	-	-	-	-	-	-	-
	NCPA	-	-	-	-	-	-	-	-	-	-	-	-	-
	Tanunda Clubs	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grassroots - Angaston Oval - Round 1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grassroots - Talunga - Round 1	-	-	-	-	-	-	-	-	-	-	-	-	-
	Angaston Footy Club	-	-	-	-	-	-	-	-	-	-	-	-	-
	Talunga Clubs / Tennis SA	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
Third Party	$2M over 5 years	-	-	-	-	-	-	-	-	-	-	-	-	-
Grant Target	40% of capital	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
Total - Capital Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result Profit/(Loss)		**(2,236,161)**	**(2,241,165)**	**(2,245,717)**	**(2,249,781)**	**(2,253,319)**	**(2,256,293)**	**(2,258,661)**	**(2,260,379)**	**(2,261,402)**	**(2,261,682)**	**(2,261,167)**	**(2,259,804)**	**(2,258,628)**

Capital Funding Requirements

Operational

Operating Income

User Charges and Lease Fees		26,410	27,070	27,747	28,440	29,151	29,880	30,627	31,393	32,178	32,982	33,807	34,652	35,518
Hire, Commercial and Other Revenue		350,162	360,114	370,351	380,881	391,712	402,853	414,313	426,102	438,228	450,701	463,532	476,730	490,307

Operating Expenses

Depreciation - Estimated from Project Modelling		762,425	777,673	793,227	809,091	825,273	841,778	858,614	875,786	893,302	911,168	929,391	947,979	966,939
Depreciation - Adjustment Against Long Term Modelling		247,506	252,456	257,505	262,655	267,908	273,266	278,732	284,306	289,993	295,792	301,708	307,742	313,897
Employee Expenses		514,296	529,638	545,438	561,710	578,467	595,726	613,499	631,803	650,654	670,068	690,061	710,652	731,857
Materials, Contractors and Consumables		462,339	477,626	493,394	509,658	526,433	543,735	561,581	579,986	598,970	618,548	638,740	659,565	681,043

Interest

Interest Loan Repayment - Loan Scenario - Phase 1 - Year 1 Loan		40,176	37,467	34,644	31,701	28,633	25,435	22,102	18,626	15,003	11,227	7,290	3,186	-
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 2 Loan		219,214	205,900	192,020	177,552	162,469	146,746	130,356	113,270	95,460	76,893	57,538	37,362	16,329
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 3 Loan		161,259	152,381	143,126	133,478	123,420	112,936	102,006	90,613	78,737	66,356	53,450	39,996	25,971
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 4 Loan		205,518	195,208	184,461	173,257	161,578	149,403	136,712	123,482	109,690	95,313	80,326	64,702	48,416
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 5 Loan		-	-	-	-	-	-	-	-	-	-	-	-	-

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Financial Modelling - 35 Year Generational Model

The Big Project Funding Model and Operating Contingencies - Summary for Project Model

PROJECT YEARLY COST NET (GST Exclusive)		Year 28	Year 29	Year 30	Year 31	Year 32	Year 33	Year 34	Year 35
SharePoint		2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54
NI - Income	Total Funding	-	-	-	-	-	-	-	-
NI - Capital	Total Capital	0	0	0	0	0	0	0	0
NI - Balance Sheet	Debt Repayment	776,106	434,702	-	-	-	-	-	-
NI - Operating	Net Operating	(2,265,453)	(2,292,592)	(2,336,513)	(2,395,690)	(2,456,424)	(2,518,756)	(2,582,730)	(2,648,392)
	Project Annual Position - Surplus/(Deficit)	(3,041,559)	(2,727,294)	(2,336,513)	(2,395,690)	(2,456,424)	(2,518,756)	(2,582,730)	(2,648,392)
	Project Cumulative - Surplus/(Deficit)	(79,557,745)	(82,285,039)	(84,621,552)	(87,017,243)	(89,473,666)	(91,992,422)	(94,575,152)	(97,223,544)
	Projected Rating Income	61,672,831	63,677,198	65,746,706	67,883,474	70,089,687	72,367,602	74,719,549	77,147,935
	Projected Rating Percentage Impact	4.93%	4.28%	3.55%	3.53%	3.50%	3.48%	3.46%	3.43%

35 Year Funding Requirements & Financial Outcomes

How will the proposal be funded?

Funding									
Capital Expenditure									
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 1 Loan	-								
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 2 Loan	-	-							
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 3 Loan	-	359,102	-						
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 4 Loan	-	417,004	434,702	-					
Capital Loan Repayment - Loan Scenario - Phase 1 - Year 5 Loan	-	-	-	-	-				
The Big Project		-	-	-	-	-	-	-	-
Total - Capital Expenses		**776,106**	**434,702**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Revenue									
Loan Scenario - Phase 1 - Year 1 Loan		-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 2 Loan		-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 3 Loan		-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 4 Loan		-	-	-	-	-	-	-	-
Loan Scenario - Phase 1 - Year 5 Loan		-	-	-	-	-	-	-	-
Other Support		-	-	-	-	-	-	-	-
	Grassroots - Nuriootpa - Round 1	-	-	-	-	-	-	-	-
	Grassroots - Tanunda - Round 1	-	-	-	-	-	-	-	-
	Nuriootpa Clubs	-	-	-	-	-	-	-	-
	NCPA	-	-	-	-	-	-	-	-
	Tanunda Clubs	-	-	-	-	-	-	-	-
	Grassroots - Angaston Oval - Round 1	-	-	-	-	-	-	-	-
	Grassroots - Talunga - Round 1	-	-	-	-	-	-	-	-
	Angaston Footy Club	-	-	-	-	-	-	-	-
	Talunga Clubs / Tennis SA	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
Third Party	$2M over 5 years	-	-	-	-	-	-	-	-
Grant Target	40% of capital	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
Total - Capital Revenue		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Operating Result Profit/(Loss)		**(2,265,453)**	**(2,292,592)**	**(2,336,513)**	**(2,395,690)**	**(2,456,424)**	**(2,518,756)**	**(2,582,730)**	**(2,648,392)**
Capital Funding Requirements									
Operational									
Operating Income									
User Charges and Lease Fees		36,406	37,316	38,249	39,205	40,186	41,190	42,220	43,275
Hire, Commercial and Other Revenue		504,272	518,639	533,417	548,619	564,257	580,343	596,891	613,914
Operating Expenses									
Depreciation - Estimated from Project Modelling		986,278	1,006,003	1,026,123	1,046,646	1,067,579	1,088,930	1,110,709	1,132,923
Depreciation - Adjustment Against Long Term Modelling		320,175	326,579	333,110	339,772	346,568	353,499	360,569	367,781
Employee Expenses		753,696	776,187	799,350	823,205	847,772	873,073	899,130	925,965
Materials, Contractors and Consumables		703,193	726,037	749,596	773,891	798,947	824,786	851,434	878,914
Interest									
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 1 Loan		-	-	-	-	-	-	-	-
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 2 Loan		-	-	-	-	-	-	-	-
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 3 Loan		11,351	-	-	-	-	-	-	-
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 4 Loan		31,439	13,741	-	-	-	-	-	-
Interest Loan Repayment - Loan Scenario - Phase 1 - Year 5 Loan		-	-	-	-	-	-	-	-

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Financial Figures Related to Loan Capacity - Current Rate and Expenditure Settings

		Current Long Term Financial Plan Settings									
		Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**	**Year 7**	**Year 8**	**Year 9**	**Year 10**
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
General Rates '$000		26,005	26,850	27,723	28,624	29,554	30,515	31,507	32,531	33,588	34,679
Operating Income		38,457	40,266	41,574	42,863	44,116	45,445	46,835	48,349	49,926	51,587
Operating Expenditure		37,737	39,702	41,216	42,391	43,802	44,857	46,277	47,536	49,038	50,411
Income Movements			4.70%	3.25%	3.10%	2.92%	3.01%	3.06%	3.23%	3.26%	3.33%
Expenditure Movements			5.21%	3.81%	2.85%	3.33%	2.41%	3.17%	2.72%	3.16%	2.80%
LTFP Budgeted Operating Position Surplus/(Deficit)		720	564	358	472	314	588	558	813	888	1,176
LTFP Budgeted Cash Position Surplus/(Deficit)		1,469	3,953	5,678	2,610	3,686	1,920	2,881	4,171	6,600	8,947
Borrowings - Current		2,040	1,723	1,277	1,338	3,792	952	733	640	542	454
Borrowings - Non-curremt		12,955	17,236	18,412	17,078	13,290	12,342	11,613	10,977	10,439	9,989
Total		14,995	18,959	19,689	18,416	17,082	13,294	12,346	11,617	10,981	10,443
Model Amendments											
Operating Position Impact '$000											
Change to Plan Base Position - Operating Adjustments	0	0	327	-197	-406	-772	-815	-805	-820	-822	-864
Adjusted Operating Position Surplus/(Deficit)		720	891	161	66	(458)	(227)	(247)	(7)	66	312
Cash Impacts '$000 of Borrowings/Projects	0										
Change to Plan Base Position		-1,429	-3,162	-3,538	805	-439	-1,287	-2,136	-2,996	-3,868	-4,790
Adjusted Cash Surplus/(Deficit)		40	791	2,140	3,415	3,247	633	745	1,175	2,732	4,157
Borrowings $'000											
- Year 1 Borrowings	1,600,000	1,600,000	1,562,827	1,524,076	1,483,681	1,441,572	1,397,675	1,351,915	1,304,213	1,254,487	1,202,650
- Year 2 Borrowings	8,200,000	0	8,200,000	8,009,489	7,810,892	7,603,866	7,388,055	7,163,083	6,928,564	6,684,092	6,429,244
- Year 3 Borrowings	5,700,000	0	0	5,700,000	5,567,571	5,429,522	5,285,614	5,135,599	4,979,217	4,816,197	4,646,259
- Year 4 Borrowings	6,900,000	0	0	0	6,900,000	6,739,692	6,572,580	6,398,375	6,216,778	6,027,473	5,830,133
- Year 5 Borrowings	0	0	0	0	0	0	0	0	0	0	0
Total Borrowings for Projects	22,400,000	1,600,000	9,762,827	15,233,565	21,762,144	21,214,652	20,643,924	20,048,973	19,428,772	18,782,248	18,108,286
Change In Borrowings $'000											
Change More / - Less		-2,900	-640	2,982	9,584	6,885	9,470	9,425	9,246	9,061	8,857
Estimated Adjusted Total Borrowings		12,095	18,319	22,671	28,000	23,967	22,764	21,771	20,863	20,042	19,300
Net Debt/Borrowings to General Rates		46.51%	68.23%	81.78%	97.82%	81.09%	74.60%	69.10%	64.13%	59.67%	55.65%
Net Debt/Borrowings to Income		31.45%	45.49%	54.53%	65.32%	54.33%	50.09%	46.48%	43.15%	40.14%	37.41%
Operating ratio		1.87%	2.21%	0.39%	0.15%	-1.04%	-0.50%	-0.53%	-0.01%	0.13%	0.60%
Operating ratio - 3 Year		3.63%	2.41%	1.47%	0.90%	-0.18%	-0.47%	-0.68%	-0.34%	-0.13%	0.25%

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the Big project

Financial Modelling

Talunga and Old Talunga Recreation Parks

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Financial Modelling - 35 Year Generational Model

Talunga - Financial Model - Priority 1 Projects

PROJECT YEARLY COST NET (GST Exclusive)		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13
SharePoint		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
NI - Income	Total Funding	-	-	-	-	-	-	-	-	-	-	-	-	-
NI - Capital	Total Capital	1,168,446	1,703,483	-	-	-	-	-	-	-	-	-	-	-
NI - Balance Sheet	Debt Repayment	-	-	-	-	-	-	-	-	-	-	-	-	-
NI - Operating	Net Operating	-	(45,315)	(79,166)	(81,033)	(82,948)	(84,910)	(86,921)	(88,983)	(91,096)	(100,763)	(103,172)	(105,641)	(108,174)
	Project Annual Position - Surplus/(Deficit)	(1,168,446)	(1,748,798)	(79,166)	(81,033)	(82,948)	(84,910)	(86,921)	(88,983)	(91,096)	(100,763)	(103,172)	(105,641)	(108,174)
	Project Cumulative - Surplus/(Deficit)	(1,168,446)	(2,917,244)	(2,996,410)	(3,077,443)	(3,160,390)	(3,245,300)	(3,332,221)	(3,421,203)	(3,512,300)	(3,613,063)	(3,716,234)	(3,821,876)	(3,930,049)
	Projected Rating Income	26,005,323	26,850,496	27,723,137	28,624,139	29,554,424	30,514,942	31,506,678	32,530,645	33,587,891	34,679,497	35,806,581	36,970,295	38,171,830
	Projected Rating Percentage Impact		0.17%	0.29%	0.28%	0.28%	0.28%	0.28%	0.27%	0.27%	0.29%	0.29%	0.29%	0.28%

SECTION C: 10 Year Funding Requirements & Financial Outcomes

How will the proposal be funded?

Funding

For all funding see funding financial model														
Total		-	-	-	-	-	-	-	-	-	-			

Is there a build or purchase cost for an asset?

Capital Expenditure

Project 1 - Caravan Park														
Build	285,784	715,783	730,814	-	-									
Loading and Allowances	12,860	45,495	46,450	-	-									
Preliminaries, Fees and Contingencies	70,589	249,715	254,959	-	-									
Project 2 - Equestrian														
Build	2,021,986	111,477	113,818	-	-									
Loading and Allowances	90,989	7,085	7,234	-	-									
Preliminaries, Fees and Contingencies	499,430	38,891	39,708	-	-									
Project 3 - Tennis and Netball Courts														
Build	500,000	-	361,434	-	-									
Loading and Allowances	22,500	-	22,973	-	-									
Preliminaries, Fees and Contingencies	123,500	-	126,094	-	-									
Total - Capital Expenses	0	**1,168,446**	**1,703,483**	-	-	-	-	-	-	-	-			

All Operating Revenue and Expenses below are *additional* ie., a result of the new initiative (with GST excluded) and do not include previous normal level operations

Net Operating Result Profit/(Loss)		-	(45,315)	(79,166)	(81,033)	(82,948)	(84,910)	(86,921)	(88,983)	(91,096)	(100,763)	(103,172)	(105,641)	(108,174)
Total Operating Revenue		-	-	54,892	56,264	57,671	59,113	60,590	62,105	63,658	65,249	66,880	68,552	70,266
Total Operating Expenses		-	25,792	68,981	70,594	72,247	73,942	75,679	77,460	79,285	81,157	83,075	85,043	87,060
Total Maintenance Expenses		-	19,523	65,077	66,703	68,371	70,080	71,832	73,628	75,469	84,856	86,977	89,151	91,380
Operational														
Operating Revenue														
User Charges		-	-	5,000	5,125	5,253	5,384	5,519	5,657	5,798	5,943	6,092	6,244	6,400
Caravan Fees		-	-	49,892	51,139	52,418	53,728	55,071	56,448	57,859	59,306	60,788	62,308	63,866
Operating Expenses														
Depreciation		-	19,864	49,220	50,204	51,209	52,233	53,277	54,343	55,430	56,538	57,669	58,823	59,999
Employee Costs		-	3,231	10,769	11,092	11,425	11,767	12,120	12,484	12,859	13,244	13,642	14,051	14,473
Other Costs														
ESL Levy		-	162	538	552	566	580	594	609	624	640	656	672	689
Electricity Consumption		-	1,615	5,384	5,600	5,824	6,057	6,299	6,551	6,813	7,086	7,369	7,664	7,970
Insurance (Asset & liability)		-	921	3,069	3,146	3,225	3,305	3,388	3,472	3,559	3,648	3,739	3,833	3,929
Maintenance Expenses														
Employee Costs		-	-	-	-	-	-	-	-	-	-	-	-	-
Contractors		-		-										
-Mowing/Landscaping		-	1,615	5,384	5,519	5,657	5,798	5,943	6,092	6,244	6,400	6,560	6,724	6,893
-Electrical repairs		-	1,615	5,384	5,519	5,657	5,798	5,943	6,092	6,244	6,400	6,560	6,724	6,893
-Cleaning		-	3,231	10,769	11,038	11,314	11,597	11,887	12,184	12,489	12,801	13,121	13,449	13,785
-Pumbling		-	646	2,154	2,208	2,263	2,319	2,377	2,437	2,498	2,560	2,624	2,690	2,757
-Misc		-	2,400	8,001	8,201	8,406	8,617	8,832	9,053	9,279	9,511	9,749	9,993	10,242
Additional Oval Maintenance - Equestrian Use		-	2,423	8,077	8,279	8,486	8,698	8,915	9,138	9,366	9,601	9,841	10,087	10,339
Materials / Consumables - Caravan Site		-	2,423	8,077	8,279	8,486	8,698	8,915	9,138	9,366	9,601	9,841	10,087	10,339
Advertising - Caravan Park		-	969	3,231	3,311	3,394	3,479	3,566	3,655	3,747	3,840	3,936	4,035	4,136
Building Maintenance		-	1,615	5,384	5,519	5,657	5,798	5,943	6,092	6,244	8,900	9,123	9,351	9,585
Infrastructure Maintenance		-	1,615	5,384	5,519	5,657	5,798	5,943	6,092	6,244	11,400	11,685	11,978	12,277
Materials Water		-	969	3,231	3,311	3,394	3,479	3,566	3,655	3,747	3,840	3,936	4,035	4,136

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Financial Modelling - 35 Year Generational Model

Talunga - Financial Model - Priority 1 Projects

PROJECT YEARLY COST NET (GST Exclusive)		Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27
SharePoint		2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46
NI - Income	Total Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NI - Capital	Total Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NI - Balance Sheet	Debt Repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NI - Operating	Net Operating	(110,770)	(113,432)	(116,162)	(118,961)	(121,832)	(124,776)	(127,795)	(130,891)	(134,067)	(137,325)	(140,667)	(144,095)	(147,611)	(151,219)
	Project Annual Position - Surplus/(Deficit)	(110,770)	(113,432)	(116,162)	(118,961)	(121,832)	(124,776)	(127,795)	(130,891)	(134,067)	(137,325)	(140,667)	(144,095)	(147,611)	(151,219)
	Project Cumulative - Surplus/(Deficit)	(4,040,819)	(4,154,251)	(4,270,413)	(4,389,374)	(4,511,206)	(4,635,981)	(4,763,776)	(4,894,667)	(5,028,735)	(5,166,060)	(5,306,727)	(5,450,822)	(5,598,433)	(5,749,652)
	Projected Rating Income	39,412,414	40,693,318	42,015,850	43,381,365	44,791,260	46,246,976	47,750,002	49,301,878	50,904,189	52,558,575	54,266,728	56,030,397	57,851,385	59,731,555
	Projected Rating Percentage Impact	0.28%	0.28%	0.28%	0.27%	0.27%	0.27%	0.27%	0.27%	0.26%	0.26%	0.26%	0.26%	0.26%	0.25%

SECTION C: 10 Year Funding Requirements & Financial Outcome

How will the proposal be funded?

Funding

For all funding see funding financial model															
Total															
Is there a build or purchase cost for an asset?															
Capital Expenditure															
Project 1 - Caravan Park															
	Build														
	Loading and Allowances														
	Preliminaries, Fees and Contingencies														
Project 2 - Equestrian															
	Build														
	Loading and Allowances														
	Preliminaries, Fees and Contingencies														
Project 3 - Tennis and Netball Courts															
	Build														
	Loading and Allowances														
	Preliminaries, Fees and Contingencies														
Total - Capital Expenses															

All Operating Revenue and Expenses below are *additional* ie., a result of the

Net Operating Result Profit/(Loss)		(110,770)	(113,432)	(116,162)	(118,961)	(121,832)	(124,776)	(127,795)	(130,891)	(134,067)	(137,325)	(140,667)	(144,095)	(147,611)	(151,219)
Total Operating Revenue		72,023	73,824	75,669	77,561	79,500	81,487	83,525	85,613	87,753	89,947	92,195	94,500	96,863	99,284
Total Operating Expenses		89,128	91,249	93,425	95,655	97,943	100,290	102,697	105,166	107,699	110,298	112,964	115,699	118,506	121,385
Total Maintenance Expenses		93,665	96,006	98,406	100,867	103,388	105,973	108,622	111,338	114,121	116,974	119,899	122,896	125,968	129,118
Operational															
Operating Revenue															
	User Charges	6,560	6,724	6,893	7,065	7,241	7,423	7,608	7,798	7,993	8,193	8,398	8,608	8,823	9,044
	Caravan Fees	65,463	67,099	68,777	70,496	72,258	74,065	75,916	77,814	79,760	81,754	83,798	85,892	88,040	90,241
Operating Expenses															
	Depreciation	61,199	62,423	63,671	64,945	66,244	67,569	68,920	70,298	71,704	73,138	74,601	76,093	77,615	79,167
	Employee Costs	14,907	15,354	15,815	16,289	16,778	17,281	17,799	18,333	18,883	19,450	20,033	20,634	21,253	21,891
	Other Costs														
	ESL Levy	706	724	742	761	780	799	819	840	861	882	904	927	950	974
	Electricity Consumption	8,289	8,621	8,966	9,324	9,697	10,085	10,488	10,908	11,344	11,798	12,270	12,761	13,271	13,802
	Insurance (Asset & liability)	4,027	4,128	4,231	4,337	4,445	4,556	4,670	4,787	4,906	5,029	5,155	5,284	5,416	5,551
Maintenance Expenses															
	Employee Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Contractors														
	-Mowing/Landscaping	7,065	7,241	7,423	7,608	7,798	7,993	8,193	8,398	8,608	8,823	9,044	9,270	9,501	9,739
	-Electrical repairs	7,065	7,241	7,423	7,608	7,798	7,993	8,193	8,398	8,608	8,823	9,044	9,270	9,501	9,739
	-Cleaning	14,130	14,483	14,845	15,216	15,597	15,987	16,386	16,796	17,216	17,646	18,087	18,539	19,003	19,478
	-Pumbling	2,826	2,897	2,969	3,043	3,119	3,197	3,277	3,359	3,443	3,529	3,617	3,708	3,801	3,896
	-Misc	10,498	10,761	11,030	11,306	11,588	11,878	12,175	12,479	12,791	13,111	13,439	13,775	14,119	14,472
	Additional Oval Maintenance - Equestrian Use	10,597	10,862	11,134	11,412	11,697	11,990	12,290	12,597	12,912	13,235	13,565	13,905	14,252	14,609
	Materials / Consumables - Caravan Site	10,597	10,862	11,134	11,412	11,697	11,990	12,290	12,597	12,912	13,235	13,565	13,905	14,252	14,609
	Advertising - Caravan Park	4,239	4,345	4,454	4,565	4,679	4,796	4,916	5,039	5,165	5,294	5,426	5,562	5,701	5,843
	Building Maintenance	9,824	10,070	10,322	10,580	10,844	11,115	11,393	11,678	11,970	12,269	12,576	12,890	13,213	13,543
	Infrastructure Maintenance	12,584	12,899	13,221	13,552	13,890	14,238	14,594	14,958	15,332	15,716	16,108	16,511	16,924	17,347
	Materials Water	4,239	4,345	4,454	4,565	4,679	4,796	4,916	5,039	5,165	5,294	5,426	5,562	5,701	5,843

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Financial Modelling - 35 Year Generational Model

Talunga - Financial Model - Priority 1 Projects

PROJECT YEARLY COST NET (GST Exclusive)		Year 28	Year 29	Year 30	Year 31	Year 32	Year 33	Year 34	Year 35
SharePoint		2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54
NI - Income	Total Funding	-	-	-	-	-	-	-	-
NI - Capital	Total Capital	-	-	-	-	-	-	-	-
NI - Balance Sheet	Debt Repayment	-	-	-	-	-	-	-	-
NI - Operating	Net Operating	(154,920)	(158,717)	(162,613)	(166,611)	(170,713)	(174,923)	(179,243)	(183,676)
	Project Annual Position - Surplus/(Deficit)	(154,920)	(158,717)	(162,613)	(166,611)	(170,713)	(174,923)	(179,243)	(183,676)
	Project Cumulative - Surplus/(Deficit)	(5,904,571)	(6,063,289)	(6,225,902)	(6,392,513)	(6,563,226)	(6,738,149)	(6,917,392)	(7,101,068)
	Projected Rating Income	61,672,831	63,677,198	65,746,706	67,883,474	70,089,687	72,367,602	74,719,549	77,147,935
	Projected Rating Percentage Impact	0.25%	0.25%	0.25%	0.25%	0.24%	0.24%	0.24%	0.24%

SECTION C: 10 Year Funding Requirements & Financial Outcome

How will the proposal be funded?

Funding

For all funding see funding financial model

Total

Is there a build or purchase cost for an asset?

Capital Expenditure

Project 1 - Caravan Park

Build

Loading and Allowances

Preliminaries, Fees and Contingencies

Project 2 - Equestrian

Build

Loading and Allowances

Preliminaries, Fees and Contingencies

Project 3 - Tennis and Netball Courts

Build

Loading and Allowances

Preliminaries, Fees and Contingencies

Total - Capital Expenses

All Operating Revenue and Expenses below are *additional* ie., a result of the

Net Operating Result Profit/(Loss)		(154,920)	(158,717)	(162,613)	(166,611)	(170,713)	(174,923)	(179,243)	(183,676)
Total Operating Revenue		101,767	104,311	106,918	109,591	112,331	115,139	118,018	120,968
Total Operating Expenses		124,341	127,374	130,486	133,681	136,960	140,325	143,780	147,327
Total Maintenance Expenses		132,346	135,654	139,046	142,522	146,085	149,737	153,480	157,317
Operational									
Operating Revenue									
	User Charges	9,270	9,501	9,739	9,982	10,232	10,488	10,750	11,019
	Caravan Fees	92,497	94,809	97,179	99,609	102,099	104,652	107,268	109,950
Operating Expenses									
	Depreciation	80,751	82,366	84,013	85,693	87,407	89,155	90,938	92,757
	Employee Costs	22,548	23,224	23,921	24,638	25,378	26,139	26,923	27,731
	Other Costs								
	ESL Levy	998	1,023	1,049	1,075	1,102	1,129	1,158	1,187
	Electricity Consumption	14,354	14,928	15,525	16,146	16,792	17,464	18,162	18,889
	Insurance (Asset & liability)	5,690	5,832	5,978	6,128	6,281	6,438	6,599	6,764
Maintenance Expenses									
	Employee Costs	-	-	-	-	-	-	-	-
	Contractors								
	-Mowing/Landscaping	9,982	10,232	10,488	10,750	11,019	11,294	11,577	11,866
	-Electrical repairs	9,982	10,232	10,488	10,750	11,019	11,294	11,577	11,866
	-Cleaning	19,965	20,464	20,976	21,500	22,038	22,589	23,153	23,732
	-Pumbling	3,993	4,093	4,195	4,300	4,408	4,518	4,631	4,746
	-Misc	14,834	15,205	15,585	15,975	16,374	16,783	17,203	17,633
	Additional Oval Maintenance - Equestrian Use	14,974	15,348	15,732	16,125	16,528	16,941	17,365	17,799
	Materials / Consumables - Caravan Site	14,974	15,348	15,732	16,125	16,528	16,941	17,365	17,799
	Advertising - Caravan Park	5,989	6,139	6,293	6,450	6,611	6,777	6,946	7,120
	Building Maintenance	13,882	14,229	14,584	14,949	15,323	15,706	16,098	16,501
	Infrastructure Maintenance	17,781	18,225	18,681	19,148	19,627	20,117	20,620	21,136
	Materials Water	5,989	6,139	6,293	6,450	6,611	6,777	6,946	7,120

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Financial Modelling - 35 Year Generational Model

Tanunda Recreation Park - Financial Model - Additional Priority 1 Projects

PROJECT YEARLY COST NET (GST Exclusive)		Year 28	Year 29	Year 30	Year 31	Year 32	Year 33	Year 34	Year 35
SharePoint		2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54
NI - Income	Total Funding	-	-	-	-	-	-	-	-
NI - Capital	Total Capital	-	-	-	-	-	-	-	-
NI - Balance Sheet	Debt Repayment	-	-	-	-	-	-	-	-
NI - Operating	Net Operating	(242,959)	(248,333)	(253,830)	(259,454)	(265,206)	(271,090)	(277,110)	(283,268)
	Project Annual Position - Surplus/(Deficit)	(242,959)	(248,333)	(253,830)	(259,454)	(265,206)	(271,090)	(277,110)	(283,268)
	Project Cumulative - Surplus/(Deficit)	(11,568,656)	(11,816,989)	(12,070,820)	(12,330,273)	(12,595,479)	(12,866,569)	(13,143,679)	(13,426,947)
	Projected Rating Income	61,672,831	63,677,198	65,746,706	67,883,474	70,089,687	72,367,602	74,719,549	77,147,935
	Projected Rating Percentage Impact	0.39%	0.39%	0.39%	0.38%	0.38%	0.37%	0.37%	0.37%

35 Year Funding Requirements & Financial Outcomes

How will the proposal be funded?

Funding

For all funding see funding financial model

Total

Is there a build or purchase cost for an asset?

Capital Expenditure

Project 1 - Clubrooms Stage 1 - Urgent Upgrades									
	Build								
	Loading and Allowances								
	Preliminaries, Fees and Contingencies								
Project 2 - New Entry - Playground									
	Build								
	Loading and Allowances								
	Preliminaries, Fees and Contingencies								
Project 3 - Junior Sport Field									
	Build + $634,865 Oval Underquoted								
	Loading and Allowances								
	Preliminaries, Fees and Contingencies								
Project 4 - Additional Items Relevant to Achieve Projects Above									
	Cricket Net Relocation								
Project 1a - Add On Consideration for Council to Make Development More Attra									
	Clubroom, Changing Rooms Redevelopment								
Total - Capital Expenses									
	Cricket nets								

All Operating Revenue and Expenses below are *additional* ie., a result of the

Net Operating Result Profit/(Loss)		(242,959)	(248,333)	(253,830)	(259,454)	(265,206)	(271,090)	(277,110)	(283,268)
Total Operating Revenue		14,117	14,470	14,832	15,202	15,582	15,972	16,371	16,781
Total Operating Expenses		208,149	212,654	217,259	221,968	226,783	231,707	236,742	241,891
Total Maintenance Expenses		48,926	50,149	51,403	52,688	54,005	55,355	56,739	58,158
Operational									
Operating Revenue									
	User Charges	8,823	9,044	9,270	9,501	9,739	9,982	10,232	10,488
	Hire Revenue	5,294	5,426	5,562	5,701	5,843	5,989	6,139	6,293
Operating Expenses									
	Depreciation	175,631	179,143	182,726	186,381	190,108	193,910	197,789	201,744
	Employee Costs	18,980	19,549	20,136	20,740	21,362	22,003	22,663	23,343
	Other Costs								
	ESL Levy	699	716	734	753	771	791	810	831
	Electricity Consumption	5,577	5,800	6,032	6,274	6,525	6,786	7,057	7,339
	Insurance (Asset & liability)	7,263	7,445	7,631	7,821	8,017	8,217	8,423	8,633
Maintenance Expenses									
	Employee Costs	-	-	-	-	-	-	-	-
	Contractors								
	-Mowing/Landscaping	9,583	9,823	10,068	10,320	10,578	10,842	11,114	11,391
	-Electrical repairs	1,996	2,046	2,098	2,150	2,204	2,259	2,315	2,373
	-Cleaning	1,996	2,046	2,098	2,150	2,204	2,259	2,315	2,373
	Building Maintenance	1,996	2,046	2,098	2,150	2,204	2,259	2,315	2,373
	Infrastructure Maintenance	7,798	7,993	8,193	8,398	8,608	8,823	9,044	9,270
	Materials Oval Health	9,982	10,232	10,488	10,750	11,019	11,294	11,577	11,866
	Materials Water	15,573	15,962	16,361	16,770	17,189	17,619	18,060	18,511

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the Big project

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Timing, Resourcing and Grant Identification Assessment

The Big Project - Resourcing Analysis	**Assumption across all projects: Club contribution / loans**					**Funding Program Timelines**	Grassroots 1	Grassroots 2	Grassroots 3	Building Better Regions Fund	ORSR Facilities Program / ORSR Direct	Other	Council / EOI
Projects and subProjects	**Project Number**	**Project Dependency**	**Masterplan**	**Priority**	**EM Votes**	**Identified Funding Opportunity**	**Project Lead current**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**	**2024/2025**
Angas Recreation Park - 18/9393			**Detailed Design in B8110**										
Second Oval - junior and associated landscaping - relocate cricket nets	1		Angas Recreation Park	Priority 1	8	Grassroots FCN Facilities Program	Jo Thomas		AD GW PM-I PM-E TC-D CM				
Additional change rooms (unisex) and minor clubroom upgrades	2		Angas Recreation Park	Priority 2		ORSR Community Recreation and Sport Facilities Program / Direct Funding	Jo Thomas		AD GW PM-I PM-E TC-D CM				
Tanunda Recreation Park - 17/92919			**Detailed Design in B8112**										
Stage 1 (part works) - Early Works	4		Tanunda Recreation Park	Underway		Grassroots FCN Facilities Program	Jo Thomas	CM					
Stage 2 - Electrical Upgrade and Lighting Towers	5		Tanunda Recreation Park	Underway		Grassroots FCN Facilities Program	Jo Thomas	CM					
Stage 3 - Show Hall	6		Tanunda Recreation Park	Underway		Council funded	Jo Thomas	CM					
Second Oval - Junior - Relocate cricket nets	7	8	Tanunda Recreation Park	Priority 1	8	Grassroots FCN Facilities Program	Jo Thomas		AD GW PM-I TC-D	AD PM-I PM-E CM			
Entrance Works and Playground relocation	8		Tanunda Recreation Park	Required as pre-requisite for second oval		ORSR Community Recreation and Sport Facilities Program / Direct Funding	Jo Thomas		AD GW PM-I TC-D	AD PM-I PM-E CM			
Clubroom and Change Room Development	9		Tanunda Recreation Park	Priority 1	1	ORSR Community Recreation and Sport Facilities Program / Direct Funding - SACA / SANFL	Jo Thomas			AD GW PM-I TC-D	AD PM-I PM-E CM		
Cricket Nets Relocation	7a	7	Tanunda Recreation Park	Priority 1		SACA / Council / Club	Jo Thomas	As per project #7					
Rugby - 17/7244			**Detailed Design in B8112**										
Investigate option for oval location - behind Rex, Williamstown or school?	10		Tanunda Rugby	Priority as pre-requisite for Lyndoch		ORSR Community Recreation and Sport Facilities Program / Direct Funding / RugbySA	Rebecca Tappert		AD GW PM-I TC-D	AD PM-I PM-E CM			
Williamstown Queen Victoria Jubilee Park - 17/7242			**Detailed Design in B8114**										
Private Sector EOI	11		Williamstown QVJP	Priority 1	3	Expression of Interest / Council	Rebecca Tappert	AD PM-I	AD GW PM-I PM-E TC-D CM				
Mountain Bike Trail	12		Williamstown QVJP	Priority 2		Council / Department Environment and Water / ORSR Community Recreation and Sport Facilities Program or Inclusion Program	Rebecca Tappert						
Playground relocation	13		Williamstown QVJP			Council Base Budget	Rebecca Tappert						
Lyndoch Recreation Park - 17/7240			**Detailed Design in B8113**		9								
Turf Pitches x 4	16	independent	Lyndoch Recreation Park	Priority 1		ORSR Facilities Funding / Direct Funding - SACA/SANFL	Rebecca Tappert		PM-I WES				
Second Oval (challenging)	15		Lyndoch Recreation Park	Still a priority			Rebecca Tappert		AD GW PM-I TC-D	AD PM-I PM-E CM			
Oval surface / widening (minimal)	17	10	Lyndoch Recreation Park	Priority 1			Rebecca Tappert						
Lighting	18	10	Lyndoch Recreation Park	Priority 1			Rebecca Tappert						
Clubroom / Change room upgrades	19	10	Lyndoch Recreation Park	Priority 1			Rebecca Tappert						
Nuriootpa Centennial Park - 18/24417			**Detailed Design in B8111**										
Soccer - 4 x pitches, 2 main, 1 practice and 1 Modi	20		Nuriootpa Centennial Park	Priority 1		FFFSA (in-kind Design and Implementation / ORSR Facilities - Direct funding	Jo Thomas		AD GW PM-I TC-D	AD PM-I PM-E CM			
Soccer - Clubroom / Change rooms	21		Nuriootpa Centennial Park	Priority 1		Possible BBRF	Jo Thomas		AD GW PM-I TC-D	AD PM-I PM-E CM			
Football Change Rooms	22		Nuriootpa Centennial Park	Funded		Grassroots FCN Facilities Program	Jo Thomas	AD PM-I PM-E TC-D CM					
Drainage	23		Nuriootpa Centennial Park	Priority 1		NCPA Board Allocation	Jo Thomas		As per project #20				
Scouts	24	20	Nuriootpa Centennial Park	Required as pre-requisite for soccer improvements		ScoutsSA	Jo Thomas		AD GW PM-I TC-D	AD PM-I PM-E CM			
Cricket Nets - relocation	20a		Nuriootpa Centennial Park	Priority 1		SACA / Council / Club	Jo Thomas	As per project #20					
Talunga and Old Talunga Recreational Park - 18/24485													
Tennis and Netball Courts redevelopment	25		Talunga Recreational Park	Priority 1		Grassroots FCN Facilities Program / TennisSA	Rebecca Tappert		AD GW PM-I PM-E TC-D CM				

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Projects and subProjects	Project Number	Project Dependency	Masterplan	Priority	EM Votes	Identified Funding Opportunity	Project Lead current	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Caravan Park (staged)	26		Talunga Recreational Park	Priority 2		Expression of Interest	Rebecca Tappert	AD PM-I	AD GW PM-I PM-E TC-D CM				
Equestrian - Stabling and oval linkages	27		Talunga Recreational Park	Priority 1		Disaster Recovery Funding 2020 / EquestrianSA	Rebecca Tappert	AD GW PM-I	AD PM-I PM-E TC-D CM				
Equestrian - Dressage Area	28		Talunga Recreational Park	Priority 2			Rebecca Tappert						
Eden Valley Recreational Park - 18/9936													
Ameneties - Shower Block	29		Eden Valley Recreational Park		3	Council Base Budget	Jo Thomas		CFM				
Stockwell Recreational Park - 18/57097													
BMX Track - Need to determine scope	31		Stockwell Recreational Park		1	ORSR Community Recreation and Sport Facilities Program or Inclusion Program	Rebecca Tappert	AD GW PM-I TC-D WES	AD PM-I CM WES				
Hockey - Change Rooms and Spectator Viewing	32		Stockwell Recreational Park		1	ORSR Community Recreation and Sport Facilities Program / HockeySA	Rebecca Tappert					AD GW PM-I PM-E TC-D CM	
Regional Culture Hub - 18/24423													
Building, Landscaping, Civil, Fitting	33		Regional Culture Hub	Priority 1	11	Building Better Regions Fund / State Regional Growth Fund EOI - Private	Jo Thomas		AD GW PM-I TC-D WES	AD PM-I PM-E CM	AD PM-I PM-E CM		
Aquatics Strategy - 18/29904													
Draft Masterplan for Nuriootpa Water Play	34		Aquatics Strategy			Federal Funding?	Rebecca Tappert						TBD
Angaston Railway Precinct													
Restoration of Station Building	35		Angaston Railway Precinct			Council Funded	Rebecca Tappert	PM-I PM-E CM					
Landscaping, Playspace and trail	36		Angaston Railway Precinct			Open Space Funding	Rebecca Tappert	AD PM-I PM-E TC-D CM					
Regional Trail Network													
Construction of regional trail network along the epicuran way an activation of economic opportunities	37		Regional Trail Network	Being pursued outside of this prioritisation process		Separate Funding	Jo Thomas						
Springton Recreational Park													
Masterplan not available	38		Springton Recreational Park			N/A							

Resource Type

Description	**Short**
Administration	AD
Grant Writer	GW
Project Management - internal	PM-I
Project Management - external	PM-E
Tender and Contract Documentation Development	TC-D
Contract and Contractor Management	CM
Coordinator Facilities Management	CFM
Works and Engineering Services Support	WES

Other Grant Opportunities not yet explored:

Sports Australia Foundation
Federal Sports funding
Federal Regional Growth Fund - Infrastrucutre

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10 TOP PRIORITIES FOR TALUNGA PARK

1. NEW CARAVAN PARK FACILITIES

A new Plan has been prepared for the development of the Caravan Park. This will become a key tourist destination for campers, cyclists and visitors to the region and has been prioritised for improvement in the near future.

2. REPAIRS TO THE SHEEP PAVILION

Major repairs to be costed as part of the phased implementation.

3. ENVIRONMENTAL AND SITE INFRASTRUCTURE IMPROVEMENTS

Improve the functionality of Talunga Park by staged improvements to drainage and other site services and civil infrastructure. This includes: surface water treatment, guttering and other environmental improvements. Improvements to landscape may include revegetation to the creek line, pruning and removing unhealthy trees, adding water sensitive urban design infrastructure, formalising car parking spaces and pathway access throughout and beyond.

4. EQUESTRIAN INFRASTRUCTURE

Support and promote the increased use of the Park for multiple equestrian disciplines to attract state wide and interstate participation and events (to include use of the oval, provision of on-site temporary, reusable horse stabling, improved amenity for watering, veterinary purposes, float parking etc)

5. OVAL INFRASTRUCTURE

Support and promote to facilitate sport including: Australian Rules Football competition and practice to a level of service commensurate with use.

6. ADD AMENITY TO THE PLAYSPACE

Improve natural shade/shelters, BBQs, picnic furniture and add new landscaping to enhance the playspace and encourage increased use by the local community and visitors.

7. CREATE A NEW "ADDRESS" AND MAIN ENTRY

Close the existing entry off Melrose Street to cars (it's unsafe and impractical). Create a new, welcoming primary "address" for Talunga Park at a safer location further East that includes new trees, gates, bollards and signage.

8. A NEW ADMINISTRATION AND CATERING FACILITY

Develop a new integrated administration and catering building that is central to the community hub/park and supports the ongoing site uses and events. Improve the forecourt area adjacent that takes in the Show Hall and Sheep pavilion

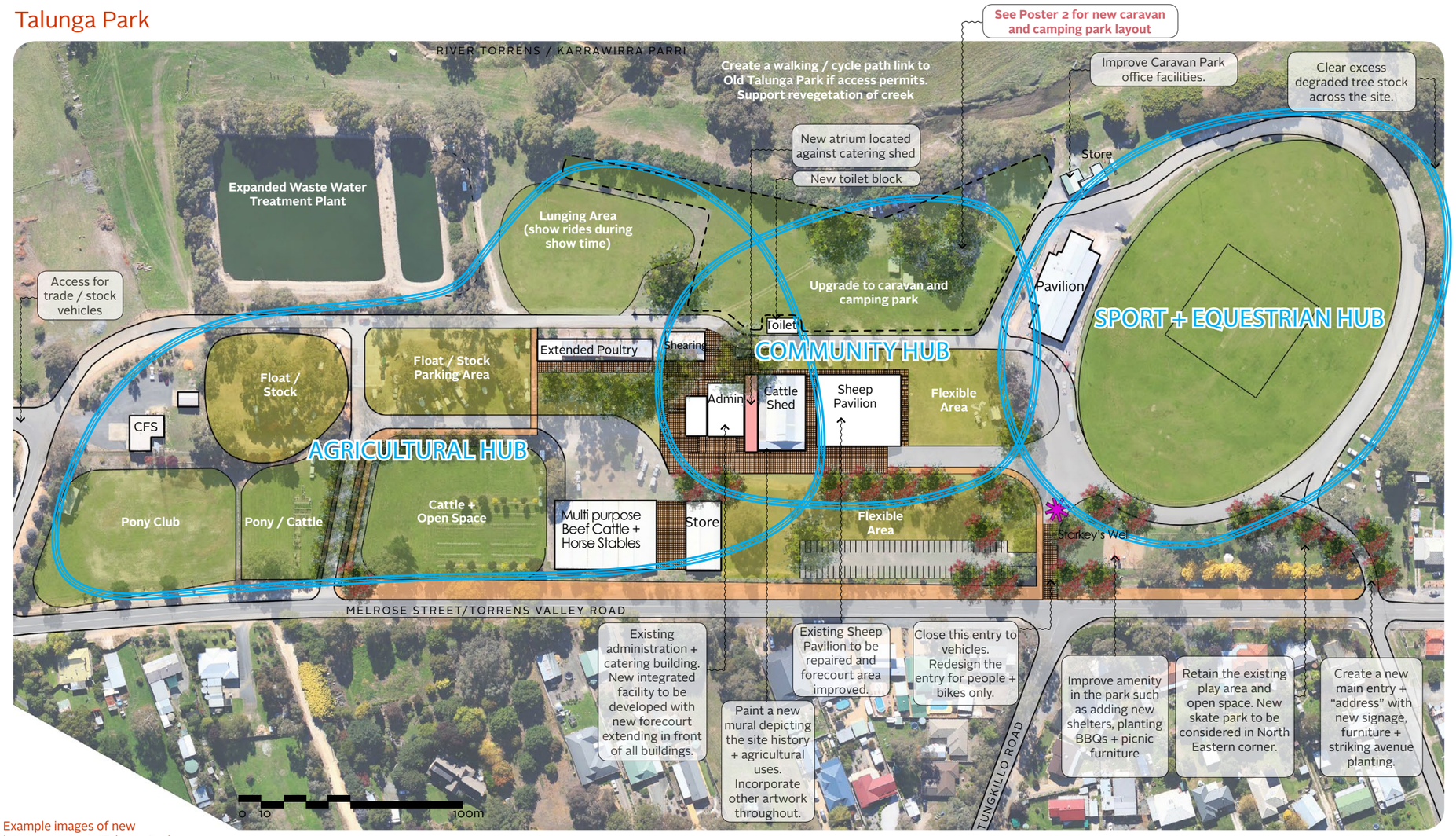
9. NEW SIGNAGE, PLANTING AND FURNITURE

Improve the visitor experience to Talunga Park by adding new furniture (potentially made by the Men's Shed), new trees and shrubs and information/directional signage throughout.

10. NEW ARTWORKS AND MURAL

Introduce artwork to the site, primarily by the creation of a large mural on the Cattle Shed wall. This can tell the story of Talunga Park, the people and History and be an interesting talking point in the Town.

Talunga Park



Example images of new improvements to Talunga Park



In 2014, the Barossa Council commissioned the preparation of a strategic Masterplan for Talunga Park in Mount Pleasant to guide future improvement of this important agricultural and community space for the benefit of local residents and visitors.

Some of the recommendations detailed within the 2014 Masterplan have already been delivered and so the following Plans have been prepared to depict these changes and identify the future stages in the Site's development. The Plan will be used to:

_ provide a long-term Vision for Talunga and Old Talunga Park

_ inform decision-making regarding physical infrastructure and community assets

_ assist in prioritising future investment and guide sustainable development

_ help to identify future partnerships to deliver the work.

JENSEN PLUS
Planning
Landscape Architecture
Urban Design
Social Planning

Talunga Park Masterplan Poster 1

FEBRUARY 2018
REV: B
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NTS

5 TOP PRIORITIES FOR OLD TALUNGA PARK

1. IMPROVE TENNIS COURTS

Continue to replace/repair the remaining tennis courts to promote and increase use into the future and support the reintroduction of other sports such as netball onto the site.

2. A NEW TENNIS CLUB BUILDING

A new building is required to replace the existing dilapidated clubroom. It should include change facilities and toilets as well as provide a meeting place for the club that is inviting and promotes the sport within the Town.

3. IMPROVE AMENITY

Improve the visitor experience throughout the Park by adding new furniture and picnic facilities, outdoor exercise and play equipment and landscaping.

4. IMPROVE ACCESSIBILITY

Improve walking and cycling links through the Park and create a link to Talunga Park if access permits.

5. FORMALISE CAR PARKING

Formalise car parking on the Site to make it safer and more functional. This may include compacted gravel surfacing, wheel-stops and bollards.

THE OVERALL VISION FOR TALUNGA AND OLD TALUNGA PARK

The Overall Vision was developed in consultation with multiple stakeholder and community groups and captures the essence of the Talunga Park Masterplan.

A VIBRANT SPORTING, EVENT AND COMMUNITY HUB FOR PEOPLE VISITING, WORKING AND LIVING IN MT PLEASANT AND SURROUNDS

Talunga Park, a picturesque sporting and event hub site located close to the heart of scenic Mt Pleasant is a community and visitor hub. It hosts a range of local and regional sporting competitions and is the home of the annual Mt Pleasant District Show and the popular Mt Pleasant Farmers Market as well as being home to several local and district community groups.

A GREEN AND WELCOMING SPACE TO STAY, EXPLORE AND SAVOUR THE UNSPOILT EXPANSES OF MOUNT PLEASANT, THE HILLS AND BEYOND.

The park is an enjoyable, functional and attractive place to stay, with upgraded facilities for camping. The caravan and camping park setting is unique and beautiful and provides an excellent base to explore the region.

DISTINCTLY RURAL IN LOOK, FEEL AND FUNCTION

The park and its buildings are informal and rural in character; they reflect the agricultural focus of the District. The park spaces host a diverse range of events that continue to put Mt Pleasant on the map. The large range of events and functions means that people can enjoy a range of sporting and other community functions in one location.

ACCESSIBLE AND SAFE

The site is very accessible to both visitors and locals, and allows families, children, older people and stock to easily and safely wander around the extensive grounds.

CONNECTED TO OTHER ENJOYABLE PLACES

The park is well linked to Mt Pleasant and Old Talunga Park by the main road and along the river.

SUSTAINABLE

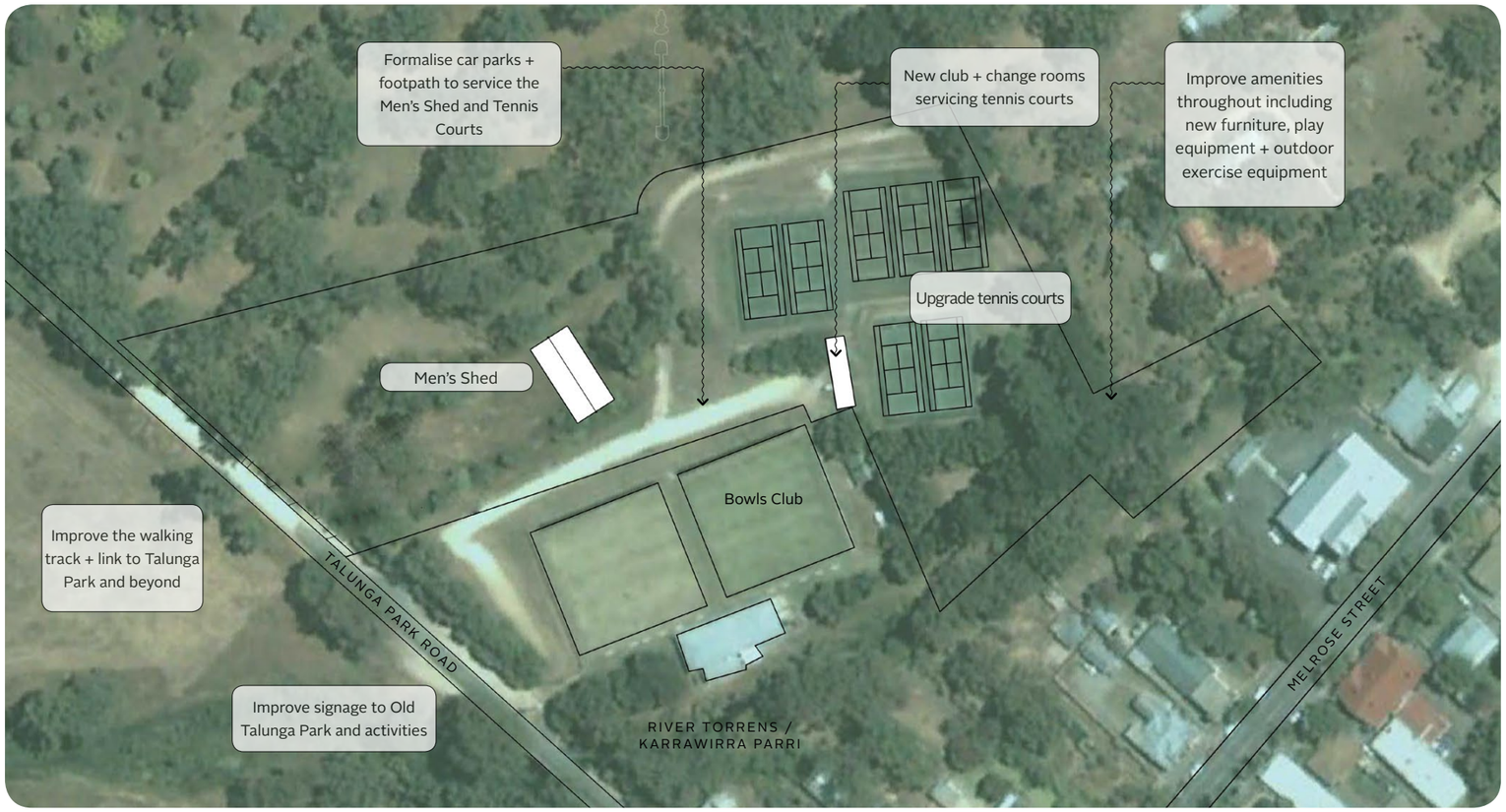
The park setting, adjacent to the upper reaches of the River Torrens, reminds us of the importance of using natural resources wisely. The park uses recycled water, and solar energy to generate some of its power.



Example images of new improvements to Old Talunga Park



PROPOSED NEW TALUNGA PARK CARAVAN AND CAMPING PARK LAYOUT



Old Talunga Park

JENSEN PLUS
Planning
Landscape Architecture
Urban Design
Social Planning

Talunga Park Masterplan Poster 2 - Old Talunga Park

FEBRUARY 2018
REV: B
PO717
NTS
N

PO BOX 312, MOUNT PLEASANT, SA, 5235

Player Registration and Club Growth Report

Date: 22/122025

Mr. Martin Mcarthy

CEO, Barossa Council

43-51 Tanunda Road

Nurioopta SA 5355

Via Email: [mmccarthy@barossa.sa.gov.au](mailto:mmccarthy@barossa.sa.gov.au

INTRODUCTION

I am writing in response to your letter dated 12/10/2025 to provide the requested data regarding player registrations and club activity. Below, you will find the relevant information, including an overview of the programs we have run and details of player participation across recent years.

Programs and Teams Overview

During the 2025 season, we fielded teams in the following categories: A Grade, B Grade, Under 17, Under 14, and Under 11. Additionally, we operated the Auskick program. Looking ahead to the 2026 season, we anticipate adding an Under 8 team while continuing the Auskick program.

Player Registrations (2023–2025)

Below is a summary of player registrations for the years 2023, 2024, and 2025, including both male and female participants in various age groups and team categories:

2023

- Male: 3 (Moddies), 18 (Under 14), 23(Under 17), 58 (Senior), 102 (Total)
- Female: 1 (Moddies), 4 (Under 14), 0 (Under 17), 0 (Senior) 5 (Total

2024

- Male: 6 (Moddies), 14 (Under 14), 31 (Under 17), 65 (Senior), 116 (Total)
- Female: 2 (Moddies), 5 (Under 14), 0 (Under 17), 0 (Senior) 7(Total)

2025

- Male: 31 (Moddies), 17 (Under 14), 29 (Under 17), 68 (Senior), 145 (Total)
- Female: 11 (Moddies), 2 (Under 14), 0 (Under 17), 0 (Senior), 13 (Total)

Analysis of Growth and Participation

We have observed significant growth in the number of modified team player registrations, primarily due to running the program at Mt Pleasant oval in 2025. While senior team numbers have remained steady, we have shifted our focus away from recruiting external players with financial incentives, instead emphasizing the retention and development of local talent. This approach has contributed positively to the club's turnover and has strengthened community connections.

Junior Teams and Community Engagement

The club has analyzed available data for junior teams, including school enrollment and census reports. A notable proportion of juniors and youth attend schools outside their residential region. We have actively reached out to these families to encourage their involvement with the club and local activities.

Regional Football Participation and Future Planning

According to the SANFL Infrastructure Plan 2022–2032, 4% of the Barossa region's population participates in football, increasing to 5.3% in the Hills region. Growth projections indicate an additional 498 players in the Barossa region and 387 in the Hills region by 2031. Given our presence in multiple towns across the Barossa and Adelaide Hills Councils, we forecast continued and sustainable growth as our junior players transition into senior ranks. Based on the data from the Talunga Park cost-benefit document, the SANFL plan, and additional sources, we are preparing a strategic plan for the next five years, which will be available by the end of February.

We are actively planning to introduce social sports to encourage greater participation and collaborate with other sporting organizations, such as Gems Netball Club in Mt Pleasant, to help increase involvement. For example, we established a junior cricket team this year in partnership with Woodside Cricket Club, which has enabled year-round use of the Mt Torrens oval. We believe our playing numbers could also support a similar initiative at Springton or Talunga Park.

Attendance and Financial Overview

For the 2025 season at Mt Pleasant, we expect a minimum of 160 players at each home game, with approximately 50 paying entry. Gate receipts averaged over $1,300 per game at an $8 entry fee, reflecting attendance by more than 100 supporters from both teams. The grand final, hosted by Torrens Valley this season, is anticipated to attract over 2,500 adults. Based on previous events, crowd numbers have reached around 3,500, with club turnover expected to be approximately $45,000 on the day, alongside contributions from community groups providing services.

Game Schedule for 2026

For planning purposes, the following home games and dates are allocated for Mt Pleasant (subject to oval conditions):

- July 4, 2026
- July 25, 2026
- August 1, 2026
- August 15, 2026
- Grand Final: September 12, 2026

If these dates can be confirmed, the club would be prepared to negotiate a revised lease agreement for the use of the facilities at a more acceptable standard for the 2026 season.

Conclusion

I trust that this information will assist you in your planning. We will provide additional forward budgets and strategic plans as required in the coming year.

Yours sincerely,

Michael Ferguson

President, TVFC

mike ferguson

Ph: 0404 478 554

Strategic Plan for Torrens Valley Football Club 2026–2030

Building Strength, Courage, and Humility for the Future

Introduction

Demonstrate strength in challenge, courage in uncertainty, and humility in success.

This document presents the Torrens Valley Football Club (TVFC) Strategic Plan for 2026–2030. It establishes a clear direction for the club, focusing on football excellence, community involvement, financial stability, facility improvement, and responsiveness to the evolving needs of local communities.

Executive Summary

TVFC is committed to fostering an inclusive and high-achieving environment for all members and supporters. Over the next five years, the club will pursue goals that promote football excellence, deepen community engagement, ensure financial sustainability, upgrade facilities, and remain attentive to local needs.

Community Overview

Serving Mount Pleasant, Mount Torrens, and Springton, TVFC operates within rural communities that value sports, volunteerism, and cultural diversity, especially among youth. The club benefits from a strong youth base for recruitment and an actively engaged older population supporting club activities through volunteering.

Vision & Mission

Vision: TVFC aspires to be the region's leading community football club, recognized for both sporting success and inclusivity.

Mission: The club seeks to provide accessible and supportive football opportunities for all ages and abilities, guided by professional management and a commitment to excellence.

Core Values

- **Respect:** Ensuring fairness and dignity in all interactions.
- **Inclusiveness:** Welcoming everyone into the club community.
- **Integrity:** Upholding honesty and transparency in all activities.

- **Excellence:** Maintaining high standards both on and off the field.
- **Community:** Engaging actively with local areas and fostering a strong sense of belonging.

SWOT Analysis

- **Strengths:** Strong community support, diverse membership, skilled coaches, and quality facilities.
- **Weaknesses:** Limited funding, a need for facility upgrades, and communication challenges.
- **Opportunities:** Growing youth interest, potential partnerships, access to grants, and program expansion.
- **Threats:** Competition from other clubs, volunteer fatigue, financial pressures, and external factors impacting operations.

Strategic Objectives & Initiatives

- **Football Development:** Provide high-quality coaching, develop player and volunteer pathways, focus on retention, and implement wellbeing programs.
- **Community Engagement:** Establish school partnerships, host community events, implement diversity initiatives, improve communication, and run health programs.
- **Financial Sustainability:** Secure sponsorships, conduct fundraising, explore new income streams, and promote transparent financial management.
- **Facilities:** Upgrade infrastructure, enhance accessibility, promote sustainability, and maximize facility usage.
- **Governance:** Strengthen leadership, provide training, update policies, and encourage participatory decision-making.

Attracting Members & Volunteers

- Promote club values to the wider community.
- Engage schools and community groups in club activities.
- Implement active marketing strategies.
- Offer flexible volunteer roles and recognize contributions.
- Provide ongoing training and supportive onboarding processes.
- Develop partnerships with organizations such as Fat Farmers.

Implementation & Monitoring

The TVFC Committee will be responsible for overseeing action plans, monitoring performance indicators, and conducting regular reviews to ensure ongoing relevance and effectiveness of this strategic plan.

Club Philosophy & Additional Strategies

Club Community Vision

TVFC aims to empower individuals and build essential life skills through active participation in community and sports activities.

Mission

- Unite the community through accessible football for all.
- Encourage participation across all levels and competitions.
- Foster youth development in life skills and responsibility.
- Provide an environment focused on learning and growth.
- Support volunteers and enable players to succeed.
- Promote enjoyment, camaraderie, and continuous club improvement.

Philosophy

TVFC promotes a family-friendly club culture centered on connection, self-improvement, and junior development. The club provides pathways to senior football and employment opportunities. Coaches emphasize respect, teamwork, and personal growth.

Club Values

- Honesty and integrity
- Respect
- Responsibility
- Fair competition
- Discipline
- Positive attitude
- Achievement

Guidelines for Representatives

All club representatives are expected to uphold honesty, respect, ownership, ethical competition, teamwork, discipline, positivity, and celebrate achievements at both the

individual and club levels. They should demonstrate resilience, courage, and humility in every circumstance.

Facilities & Revenue

- Maximize usage and upgrade facilities at Mt Torrens and Talunga Park.
- Secure stable income through sponsorships, fundraising, merchandise sales, and facility hire.

Volunteer Recruitment & Retention

- Launch campaigns that highlight skill development and community pride.
- Implement formal recognition and structured support for volunteers.

By prioritizing resource efficiency, diversifying revenue streams, and maintaining a strong volunteer base, TVFC positions itself for sustainable success both on and off the field.

Conclusion

This strategic plan offers a clear framework for the next five years, emphasizing growth, inclusivity, and positive community impact.

Demonstrate resilience, courage, and humility in all achievements.

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THE BAROSSA COUNCIL

Talunga Park Discussion Paper

12 January 2026

W: www.greenspace4d.com | **P:** 1300 556 116 | **E:** admin@greenspace4d.com

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EXECUTIVE SUMMARY

At the request of The Barossa Council (Council), the following Discussion Paper investigates the current conditions at Mt Pleasant Oval and its usage, to assist Council to make well informed decisions regarding the ongoing management and improvement of the playing surfaces.

Council is seeking guidance as to the impact of equestrian events on playing surface quality and the investment required to make the surface suitable for football in winter, compared to the viability of establishing a separate equestrian event space within Talunga Park.

Site investigations, documentation reviews and discussions with Council staff were undertaken, and the following reports on the observations and findings, and outlines options available to the Council taking the above factors into account.

A combination of the following factors is impacting the ability of the Mt Pleasant Oval surface to consistently produce the quality and safety desired, and these are covered in more detail.

- Compromised irrigation system performance and control.
- Irrigation water quality disparity between mains water and recycled water.
- Soil profile and compaction levels
- Existing turf species
- Variable turf density
- Surface contours
- Incompatible use throughout the year

1 BACKGROUND

Mt Pleasant Oval currently hosts the Torrens Valley Football Club for approximately 4 games and a finals game for the Adelaide Hills Football League each year typically from June to September, with the oval scheduled to host the 2026 Grand Final.

From October until April, the oval also hosts a variety of equestrian events each weekend and include general hacking and show events to high impact jumping events.

The oval is also accessible to the public and viewed as a valuable greenspace asset within the community and The Barossa Council.

The oval playing surface is approx. 1.8ha, and the proposed alternative equestrian site is approx. 0.4ha.



2 OBSERVATIONS AND FINDINGS

2.1 OVAL

- ✓ At the time of inspection, the oval playing surface had a variable base coverage of kikuyu, a warm season turf species widely utilized on sports fields in Adelaide, dominated by rye grass, a cool season turf species with greater winter activity.
  - It should be noted that although widely used, kikuyu has limited winter growth when the surface is most actively used and is sensitive to elevated salinity levels.
- ✓ Turf density was variable, especially in areas of limited evidence of kikuyu.
  - Turf density is critical to the wear tolerance of a playing surface.
- ✓ Rye grass was exhibiting symptoms of moisture stress in areas.
- ✓ The upper soil profile was strongly compacted at a depth of 75-100mm, which would be limiting root growth and vertical movement of water into the profile.
- ✓ An organic layer of approx. 100mm depth was observed, although there was minimal thatch.
- ✓ Laboratory soil physical test results confirm.
  - The soil profile a silty sand with excessive fine particles compared with typical sports field specifications.
  - The upper soil profile had an acceptable (140mm/hr) hydraulic conductivity (drainage) rate compared with typical sports field specifications.
- ✓ Laboratory soil nutrient test results reveal.
  - Adequate levels of major nutrients
  - Very high sodium levels, which would be impacting soil structure and performance as well as turf health.
- ✓ Laboratory irrigation water analysis results reveal.
  - Recycled water
    - Slightly elevated pH
    - Excessive levels of sodium
    - High levels of chlorides
    - Elevated SAR (sodium absorption ratio)
    - These results are consistent with the soil nutrient test results for the oval and highlight the impact of recycled water quality on soils.
  - Mains water
    - Slightly elevated pH
    - Other properties at desirable levels

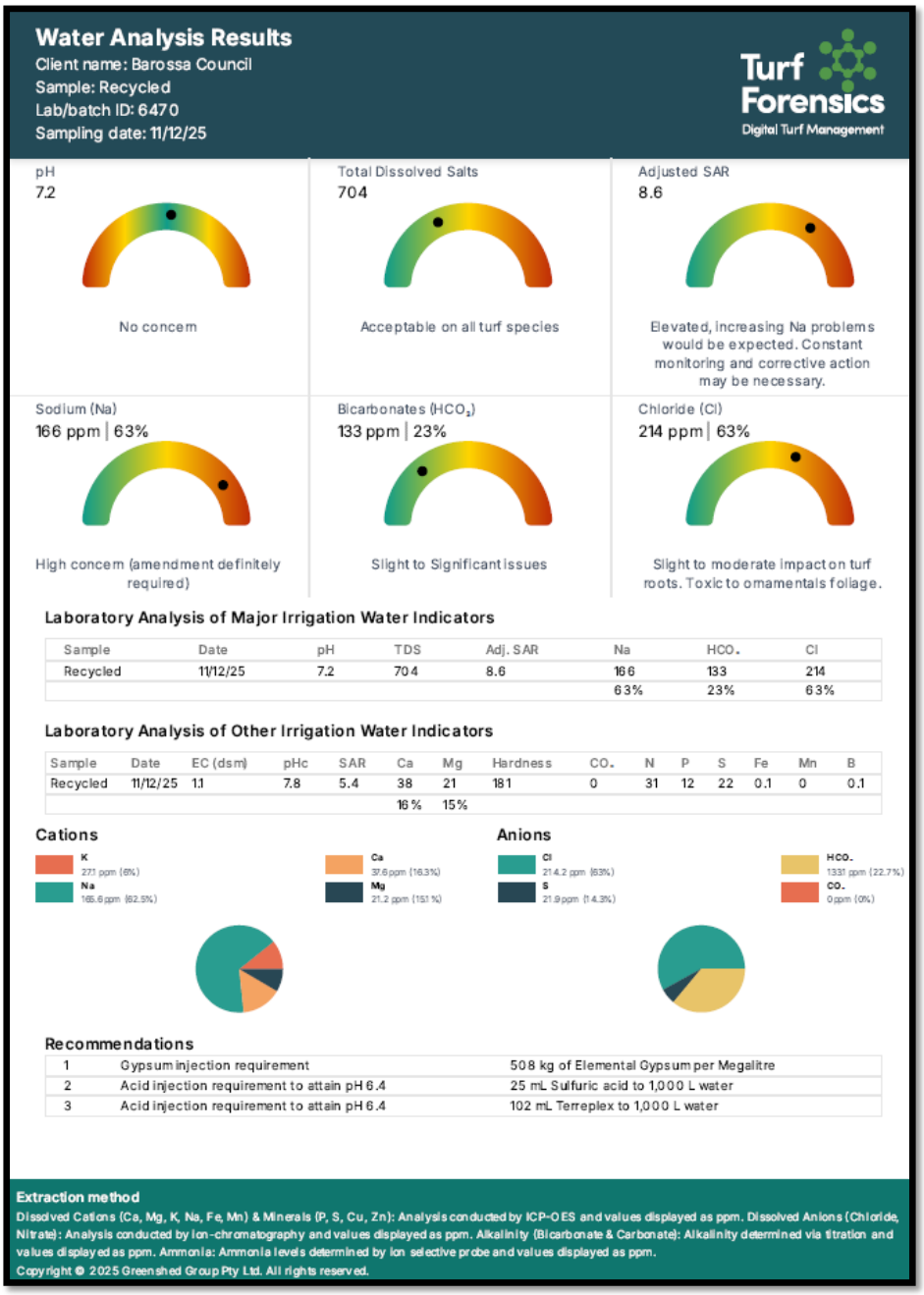
- ✓ The irrigation system audit revealed (full audit accompanies this report)
  - Overall system operation at time of audit was acceptable.
    - 24 out of 24 solenoid valves operated correctly.
  - Operating pressure of 328kPa is unsuitable for existing sprinklers.
  - Overall system performance below industry standard.
    - Distribution uniformity of 69% V industry standard of 75%.
  - Minor defects found on 13% of sprinklers, ranging from low to bent sprinklers.
  - Age of system unknown, evidence of ageing components and condition was classified as marginal.
  - Water meter in pump shed defective.
  - Pump parameter setting requires adjustment to improve pressure during peak flow demand.
  - Recycled water supplies 18 stations from the southern end of the oval.
  - Mains water supplies 6 stations used to irrigate northern end of oval to manage risk of recycled water entering creek.
    - It is noted the distance from the oval boundary to the creek is approx. 40m at its closest point.



Sample	Date	pH	K	P	Ca	Mg	Na
Mount Pleasant Main Oval	12/12/25	6.5	230	95	731	243	200
Mount Pleasant Proposed	12/12/25	6.4	143	59	503	83	26
MLSN Guidelines		>5.5	37	21	331	47	

Sample	Date	pH ($CaCl_2$)	CEC	EC	OM	S	Mn	Cu	Fe	B	Zn	Al
Mount Pleasant Main Oval	12/12/25	5.4	7.7	0.11	6.1	12	25	2	491	0.7	7.7	0.03
Mount Pleasant Proposed	12/12/25	5.3	4	0.04	2.8	5.4	8.4	0.5	254	0.5	3	0.02

Figure 1 – Soil nutrient results revealing very high sodium levels on Main Oval.



Water Analysis Results

Client name: Barossa Council
Sample: Recycled
Lab/batch ID: 6470
Sampling date: 11/12/25

Turf Forensics
Digital Turf Management

pH	Total Dissolved Salts	Adjusted SAR
7.2	704	8.6
No concern	Acceptable on all turf species	Elevated, increasing Na problems would be expected. Constant monitoring and corrective action may be necessary.

Sodium (Na)	Bicarbonates (HCO_3)	Chloride (Cl)
166 ppm | 63%	133 ppm | 23%	214 ppm | 63%
High concern (amendment definitely required)	Slight to Significant issues	Slight to moderate impact on turf roots. Toxic to ornamentals foliage.

Laboratory Analysis of Major Irrigation Water Indicators

Sample	Date	pH	TDS	Adj. SAR	Na	HCO_3	Cl
Recycled	11/12/25	7.2	704	8.6	166	133	214
					63%	23%	63%

Laboratory Analysis of Other Irrigation Water Indicators

Sample	Date	EC (dsm)	pHc	SAR	Ca	Mg	Hardness	CO_3	N	P	S	Fe	Mn	B
Recycled	11/12/25	1.1	7.8	5.4	38	21	181	0	31	12	22	0.1	0	0.1
					16%	15%								

Cations

K 27.1 ppm (6%)
Na 165.6 ppm (62.5%)
Ca 37.6 ppm (16.3%)
Mg 21.2 ppm (15.1 %)

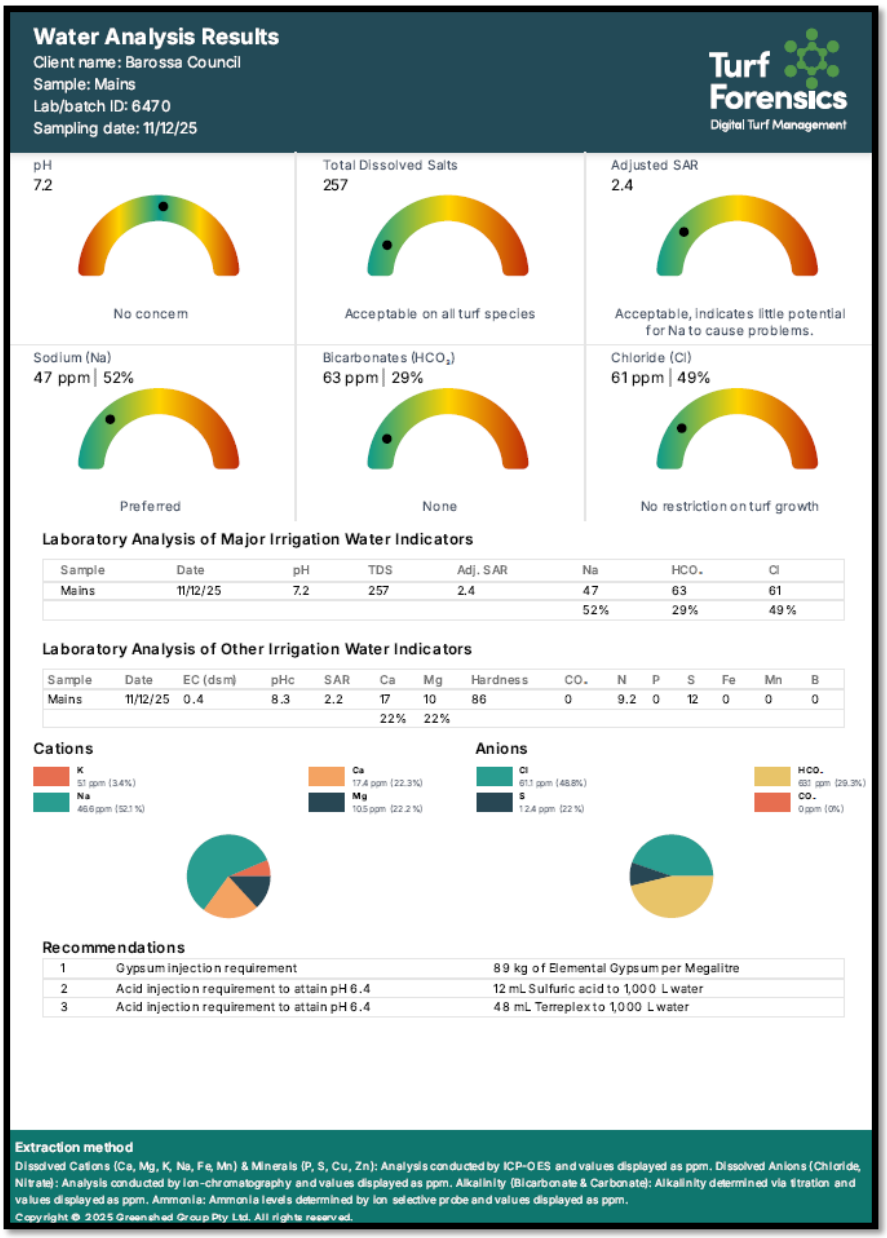
Anions

Cl 214.2 ppm (63%)
S 21.9 ppm (14.3%)
HCO_3 133.1 ppm (22.7%)
CO_3 0 ppm (0%)

Recommendations

1	Gypsum injection requirement	508 kg of Elemental Gypsum per Megalitre
2	Acid injection requirement to attain pH 6.4	25 mL Sulfuric acid to 1,000 L water
3	Acid injection requirement to attain pH 6.4	102 mL Terreplex to 1,000 L water

Extraction method
Dissolved Cations (Ca, Mg, K, Na, Fe, Mn) & Minerals (P, S, Cu, Zn): Analysis conducted by ICP-OES and values displayed as ppm. Dissolved Anions (Chloride, Nitrate): Analysis conducted by ion-chromatography and values displayed as ppm. Alkalinity (Bicarbonate & Carbonate): Alkalinity determined via titration and values displayed as ppm. Ammonia: Ammonia levels determined by ion selective probe and values displayed as ppm.
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Water Analysis Results
Client name: Barossa Council
Sample: Mains
Lab/batch ID: 6470
Sampling date: 11/12/25

Turf Forensics
Digital Turf Management

pH
7.2
No concern

Total Dissolved Salts
257
Acceptable on all turf species

Adjusted SAR
2.4
Acceptable, indicates little potential for Na to cause problems.

Sodium (Na)
47 ppm | 52%
Preferred

Bicarbonates (HCO_3)
63 ppm | 29%
None

Chloride (Cl)
61 ppm | 49%
No restriction on turf growth

Laboratory Analysis of Major Irrigation Water Indicators

Sample	Date	pH	TDS	Adj. SAR	Na	HCO_3	Cl
Mains	11/12/25	7.2	257	2.4	47	63	61
					52%	29%	49%

Laboratory Analysis of Other Irrigation Water Indicators

Sample	Date	EC (dsm)	pHc	SAR	Ca	Mg	Hardness	CO_3	N	P	S	Fe	Mn	B
Mains	11/12/25	0.4	8.3	2.2	17	10	86	0	9.2	0	12	0	0	0
					22%	22%								

Cations
K 53 ppm (3.4%)
Na 466 ppm (52.1 %)
Ca 17.4 ppm (22.3%)
Mg 10.5 ppm (22.2 %)

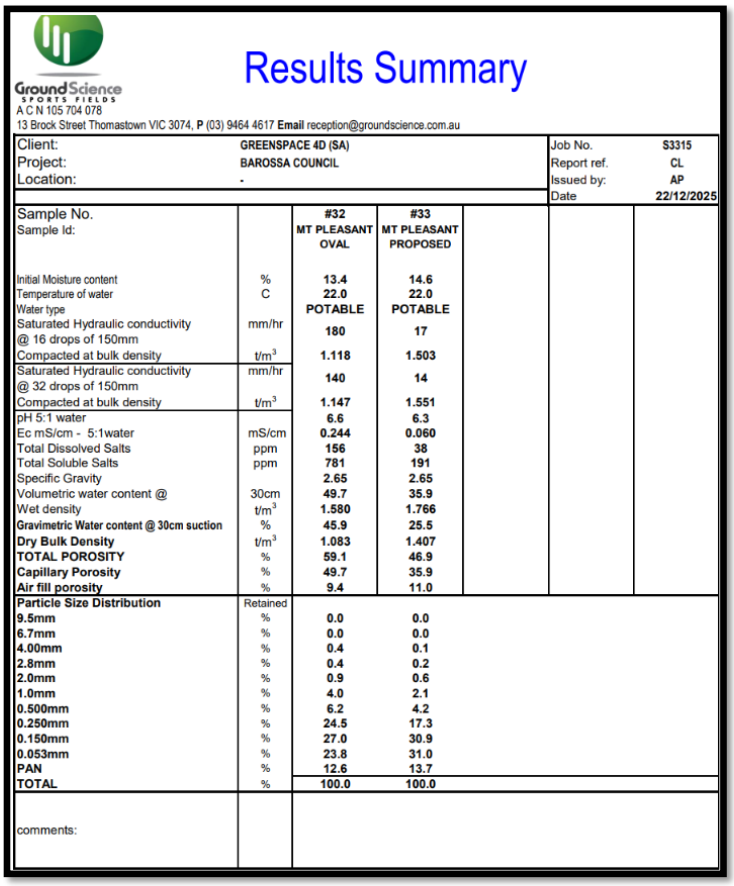
Anions
Cl 61.1 ppm (48.8%)
S 1.24 ppm (22 %)
HCO_3 631 ppm (29.3%)
CO_3 0 ppm (0%)

Recommendations

1	Gypsum injection requirement	89 kg of Elemental Gypsum per Megalitre
2	Acid injection requirement to attain pH 6.4	12 mL Sulfuric acid to 1,000 L water
3	Acid injection requirement to attain pH 6.4	48 mL Terreplex to 1,000 L water

Extraction method
Dissolved Cations (Ca, Mg, K, Na, Fe, Mn) & Minerals (P, S, Cu, Zn): Analysis conducted by ICP-OES and values displayed as ppm. Dissolved Anions (Chloride, Nitrate): Analysis conducted by ion-chromatography and values displayed as ppm. Alkalinity (Bicarbonate & Carbonate): Alkalinity determined via titration and values displayed as ppm. Ammonia: Ammonia levels determined by ion selective probe and values displayed as ppm.
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Figures 2&3 – Irrigation water quality analysis revealing both sources have a slightly elevated pH, but the recycled water having a greater tendency to lead to sodium accumulation in the soil, as supported by the soil test results for the irrigated oval as opposed to the unirrigated proposed equestrian area.



GroundScience SPORTS FIELDS
A C N 105 704 078
13 Brock Street Thomastown VIC 3074, P (03) 9464 4617 Email reception@groundscience.com.au

Results Summary

			Job No.	S3315
Client:	GREENSPACE 4D (SA)		Report ref.	CL
Project:	BAROSSA COUNCIL		Issued by:	AP
Location:	-		Date	22/12/2025

Sample No. / Sample Id:		#32 MT PLEASANT OVAL	#33 MT PLEASANT PROPOSED
Initial Moisture content	%	13.4	14.6
Temperature of water	C	22.0	22.0
Water type		POTABLE	POTABLE
Saturated Hydraulic conductivity @ 16 drops of 150mm	mm/hr	180	17
Compacted at bulk density	t/m^3	1.118	1.503
Saturated Hydraulic conductivity @ 32 drops of 150mm	mm/hr	140	14
Compacted at bulk density	t/m^3	1.147	1.551
pH 5:1 water		6.6	6.3
Ec mS/cm - 5:1water	mS/cm	0.244	0.060
Total Dissolved Salts	ppm	156	38
Total Soluble Salts	ppm	781	191
Specific Gravity		2.65	2.65
Volumetric water content @	30cm	49.7	35.9
Wet density	t/m^3	1.580	1.766
Gravimetric Water content @ 30cm suction	%	45.9	25.5
Dry Bulk Density	t/m^3	1.083	1.407
TOTAL POROSITY	%	59.1	46.9
Capillary Porosity	%	49.7	35.9
Air fill porosity	%	9.4	11.0
Particle Size Distribution	Retained		
9.5mm	%	0.0	0.0
6.7mm	%	0.0	0.0
4.00mm	%	0.4	0.1
2.8mm	%	0.4	0.2
2.0mm	%	0.9	0.6
1.0mm	%	4.0	2.1
0.500mm	%	6.2	4.2
0.250mm	%	24.5	17.3
0.150mm	%	27.0	30.9
0.053mm	%	23.8	31.0
PAN	%	12.6	13.7
TOTAL	%	100.0	100.0
comments:			

PSD (% retained) / Fraction	Sieve (mm)	Specification	Mt Pleasant Main Oval	Mt Pleasant Proposed
Fine Gravel	>2.00	0	0.17	0.9
Very Coarse Sand	1.00 - 2.00	< 10	4	2.1
Coarse Sand	0.50 - 1.00	< 20	6.2	4.2
Medium Sand	0.25 - 0.50	40 - 60	24.5	17.3
Fine Sand	0.15 - 0.25	< 30	27	30.9
Very Fine Sand	0.05 - 0.15	< 10	23.8	31
Silt plus Clay	<0.05	< 5	12.6	13.7
CEC				
Hydraulic conductivity (mm/hr)		> 200	140	14
Bulk Density (g/cm^3)		1.2 - 1.6	1.147	1.503
Total Porosity (%V/V)		35 - 55	59.1	46.9
Air Filled Porosity		15-30	9.4	11
Water Filled Porosity		15-25	49.7	35.9

Figure 3 - Laboratory test results from existing soil profiles showing consistency and influence of years of turf growth/organic matter accumulation and cultural practices on the Main Oval with improved hydraulic conductivity (top), and comparison with conventional sand specifications for sports field use (bottom), showing excessive fine particles and lower than desirable hydraulic conductivity.



Example of upper soil profile with fine textured silty sand and organic layer evident.



Overview of surface showing variable turf density.





Overview of surface showing variable turf density.





Overview of surface showing variable turf density.





Overview of surface showing variable turf density, with rye grass becoming stressed.





Note areas of rye grass becoming stressed from low soil moisture levels.

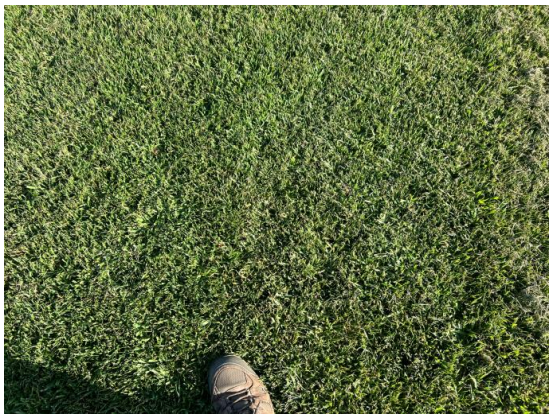




Note areas of rye grass becoming stressed from low soil moisture levels.







Variable turf density in areas of rye grass (top), and mix of rye and kikuyu (middle) and kikuyu (bottom).

2.2 ALTERNATIVE EQUESTRIAN SITE

- ✓ At the time of inspection, the alternative equestrian site had a variable coverage of kikuyu, with some couch, and was infested with a range of broadleaf weeds.
- ✓ The soil profile appeared consistent with the oval profile, and was strongly compacted at a depth of 75-100mm.
- ✓ An organic layer of approx. 100mm depth was observed, although there was minimal thatch.
- ✓ Laboratory soil physical test results confirm.
  - The soil profile is a silty sand with excessive fine particles compared with typical sports field specifications (refer Figure 3).
  - The soil profile had an extremely low (14mm/hr) hydraulic conductivity (drainage) rate compared with typical sports field specifications.
- ✓ Laboratory soil nutrient test results reveal.
  - Adequate levels of major nutrients
- ✓ There was no irrigation system in place.



Example of upper soil profile with fine textured silty sand and organic layer evident.





Existing coverage with understory of kikuyu and some couch.



Examples of existing kikuyu and couch.





Surface levels could be improved with top dressing once kikuyu growth and coverage is adequate.





Broadleaf weeds requiring control.

3 SUMMARY

The existing combination of soil type, irrigation water quality, surface contours, irrigation system design and performance, climate and turf species are compromising the ability to manage the oval's playing surface to produce consistent, suitable conditions for all stakeholders throughout the year.

The nature of equestrian usage and the impact on turf (damage) and soils (compaction) mean these limitations are further exaggerated when trying to restore turf coverage and density from football wear in spring and summer, and again leading into winter and provide a fit for purpose surface for football, albeit a limited number of games.

Although dormant in winter, kikuyu plays a critical role in surface performance during football season due to its strong root and rhizome structure when allowed to develop, providing stability and surface integrity. For this to happen, kikuyu needs to be managed to maximise the growing potential during summer months. However, when utilising consistently for high impact sports such as equestrian events at this time of year, the plant is constantly being damaged and in "repair mode", rather than accumulating the density needed to withstand winter use.

As a result, oversowing with rye grass has been required, which competes with kikuyu during autumn, winter and spring and by the time rye grass is becoming stressed in summer, the surface of the oval is very reliant on it to provide coverage. The result is a surface that is at risk of being compromised for equestrian events, as the stressed and shorter rooted rye grass is not able to cope with the wear and impact exerted by horses, and lacks the recovery potential of kikuyu.

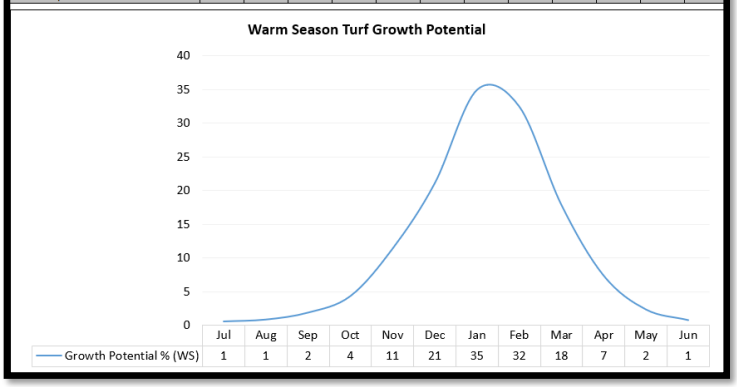
By the time equestrian events cease in April, there is limited growth potential for kikuyu to re-establish any density leading into winter, so more oversowing may be required.

It is also likely that the mowing heights and frequency required to promote kikuyu (turf in general) throughout the year for sports such as football are not consistent with the heights and frequency required for equestrian events. Conversely, mowing heights of 75-100mm for equestrian events would require rapid lowering for football, and both practices would further compromise turf density need for football.

In short, the usage of the oval for equestrian events in summer and then football in winter is considered incompatible and compromises the integrity of the surface for both user groups.

The following graph highlights the limitation on kikuyu growth in the Adelaide Hills climate, with a very limited window of growth, which only reaches in the order of 35% of the species' maximum growth potential in the peak of summer. This coincides with equestrian use and compromises the ability of kikuyu to recover from winter/football wear.

Location	Mt Crawford											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Max Temp	27.7	27.0	23.7	19.4	15.0	11.7	11.0	12.5	15.2	18.4	22.2	25.2
Min Temp	14.0	14.0	12.3	10.6	8.6	6.5	5.9	6.2	7.3	8.5	10.6	12.1
Ave Temp	20.9	20.5	18.0	15.0	11.8	9.1	8.5	9.4	11.3	13.5	16.4	18.7



There is evidence of soil compaction (contributed to by nature of use, recycled water quality and excessive levels of fine sands, slit and clay) within 75-100mm of the surface compromising performance.

- ✓ Reduced movement of water into soil
- ✓ Restricted root growth limiting access to water and nutrients
- ✓ Reduced soil aeration to promote soil biology and nutrient availability
- ✓ Reduced ability to leach salts

Turf surfaces rely on vertical movement of water to maintain a balance of air and water in the root zone to support healthy growing conditions, with surface contours directing excess water from intense rain events away from the surface. Neither of these concepts are in place at Mt Pleasant Oval due to the soil type and surface levels, leading to difficulty in managing the surface throughout the year.

The properties of the recycled irrigation water will be further compromising soil structure and hence drainage properties, as well as placing turf under salinity stress and restricting growth in the areas it is used, compared to the southern section irrigated by mains water.

The lack of control provided by the irrigation system to meet specific requirements of localised areas throughout the oval (e.g. wear), combined with inefficient coverage result in areas being over or under watered, impacting playing conditions and management options, as well as compromising salinity management.

A combination of factors is limiting the year-round quality of the playing surface at Mt Pleasant Oval.

- ✓ Kikuyu, while acceptable for many sports surfaces in Adelaide's climate, does have compromised wear and salinity tolerance, and slow growth during the period of most intense use (winter).
- ✓ The nature of the upper soil profile and organic matter is retaining moisture close to the surface and will restrict air and water movement into the soil.
    - Profiles of this nature require routine maintenance through the likes of regular solid and hollow tine aeration, top dressing and fertility practices aimed at assisting drying of the surface, managing organic matter and thatch accumulation.
- ✓ The nature of the soil type makes it prone to compaction, restricting root growth and air and water movement into the soil.
- ✓ Irrigation system performance and reliability during the warmer months are major limitations on turf recovery from winter wear and outfield quality, further limiting the ability to promote turf density over summer that will improve playing conditions and tolerance to winter (football) wear.
- ✓ Variability in outfield turf density due to irrigation coverage issues, wear patterns and salinity pressure.

The incompatible use results in maintenance cost increases throughout the year to constant repair and restore the surface so that it is fit for purpose.

4 OPTIONS AND BENEFITS

The concept of establishing a separate, designated equestrian site has significant merit as it would allow the oval and the equestrian site to be managed more efficiently and independent of each other, and to the benefit of all user groups.

Potential benefits include;

- ✓ Kikuyu able to be promoted on the oval throughout summer without damage from horses, potentially providing a surface that
  - Will not require intense repair/renovation work for it to be fit for purpose for football.
  - May be able to cope with football use without the cost of oversowing.
  - May be able to accommodate football use earlier in the season if necessary.
- ✓ Kikuyu able to be managed at the equestrian site throughout the year with the specific needs in mind (e.g. mowing height and frequency).
- ✓ Both facilities able to be maintained as fit for purpose for their intended uses throughout the year.
- ✓ The oval potentially being able to be utilised for additional sport for the region throughout the year.

Based on figures provided by The Barossa Council, it is felt the creation of a separate, designated equestrian site would most likely result in similar investment in maintenance costs to the current budget, but deliver a far better result for all stakeholders.

5 RECOMMENDATIONS

- ✓ Develop proposed equestrian site
  - Design and install irrigation system.
  - Spray to remove broadleaf weeds.
  - Rake surface to remove loose vegetation/thatch.
  - Undertake solid tine compaction relief to promote water movement and root growth.
  - Fertilise and mow to promote kikuyu coverage.
  - Once kikuyu coverage and growth is strong enough, top dressing to improve surface levels.
  - Raise mowing heights to meet equestrian needs.
  - *A detailed program and timeline can be developed.
- ✓ Enhance oval playing surface
  - Develop specific program for oval based on soil and water test results that aims to promote kikuyu throughout the playing surface over time.
  - Undertake recommendations from irrigation audit to improve system performance.
    - Consider system replacement if age warrants, and design new system to better accommodate "zones of common wear".
  - Make provision for one water source to irrigate entire oval.
    - From a quality perspective, mains water would be preferable.
    - Should mains water be cost prohibitive, investigate need for exclusion of recycled water use from northern end of oval, noting the distance from the oval boundary to the creek is approx. 40m at the closest point.
      - If permitted, utilize recycled water over entire oval but retain capability to switch to mains water if necessary (e.g. loss of recycled supply).
      - If the proximity of the creek is still a concern, a shut off mechanism in high wind conditions could be implemented at the northern end of the oval.

6 RECOMMENDED NEXT STEPS

- ✓ Meet to discuss above detail.
- ✓ Develop programs, design and specifications for preferred option to allow effective quoting of works.

Daryl Sellar M. Agr (Turf Mgt)

GREENSPACE4D®
Consulting | Design | Engineering | Monitoring



Barossa Council – Mt Pleasant Oval

Irrigation Performance and condition Assessment

10th December 2025

W: www.greenspace4d.com | **P:** 1300 556 116 | **E:** admin@greenspace4d.com

Sydney | Melbourne | Brisbane | Adelaide | Perth | Auckland

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1 BACKGROUND

Mt Pleasant Oval is a composite site for AFL and horse-riding events with an area size of 17,300 m2 (1.73ha), classified as Local Sports Turf (TQVS 3). The playing surface consists of a blend of cool-season and warm-season turf grass species, established on a clay loam soil profile. Barossa Council engaged Greenspace 4D to provide a proposal to carry out an irrigation audit on the field listed above. The results of the audit are summarised below and detailed in the attached working sheets

2 EXECUTIVE SUMMARY

The irrigation system, installation unknown, comprises of 24 stations. While its age is a consideration, the system is currently in a marginal condition, with overall performance found to be below industry standards during the audit.

The system utilises a consistent sprinkler type set out in a triangle pattern across the oval, Rainbird 8005 model fitted with a size #14 Aqua nozzle.

Irrigation water is sourced from mains town water supply for stations 1 – 6 and recycled water from station 7 – 24. The mains water supply is used for the first 7 stations to reduce the chance of water contamination of the creek that lies behind the northern end of the ground. Recycled water supply is delivered via a Grundfos CR10-6 multi-stage vertical pump. Flow testing was unable to be carried out due to a defective water meter located with the pumping shed, data suggests there are pump limitations that need to be investigated.

Operationally, 24 out of 24 solenoid valves functioned correctly. While all sprinklers were operational, 12 sprinklers in which minor defects (13% of sprinklers) were identified, relating to low and bent sprinklers.

Control is managed by a Hunter HCC controller, connected to the Hydrawise Central Irrigation Control System.

Performance testing results:

- ✓ Operating pressure: 328 kPa, which is unsuitable for Rainbird 8005 sprinklers
- ✓ Flow rate: Unable to carry out flow testing due defective water meter. Data demonstrates some limitation to peak water demand.
- ✓ Application rate: 11.6 mm/hr, above the sprinkler specification 9.5mm/hr
- ✓ Distribution Uniformity (DU): 69%, below the industry standard of 75%

2.1 IRRIGATION WATER SUPPLY

The primary irrigation water supply is recycled water sourced from an adjacent water treatment plant, delivered via a Grundfos CR10-6 NV-FGJ-A-E-HQQE vertical multistage centrifugal pump for stations 7 - 24. Routine water testing of this source is desirable to ensure suitability for turf grass.

Stations 1 - 6 are supplied by town mains water; water is delivered via a 40mm water meter located at the southern end of the ground, acceptable water supply.

2.2 IRRIGATION SYSTEM CONDITION

The irrigation system was in a marginal condition; the system age is of concern and is currently unknown.

During the audit, overall system operation was deemed acceptable, with no major faults identified.

Out of 24 solenoid valves, 24 operated correctly

All sprinklers were functioning, though 12 sprinklers were deemed defective, these defects were minor and related to low and/or bent sprinklers. All sprinklers were Rainbird 8005 models, with a consistent nozzle type across all sprinklers (#14 Aqua).

The system is controlled by a Hunter HCC 2-wire controller, integrated with the Hydrawise Central Irrigation Control System which is suitable for this type of system.

2.3 IRRIGATION PERFORMANCE

The operating pressure at the sprinkler heads averaged 328 kPa, which is considered unsuitable for Rainbird 8005 models, these models require a minimum of 350kpa to operate as specified. The rainbird falcon model is more conducive to lower pressure rates (Min. 280kpa).

The application rate was measured at 11.8 mm/hr, which is slightly above the sprinkler specification of 9.5mm/hr at 350kpa.

The system's Distribution Uniformity (DU) was recorded at 69%, which is below the industry benchmark of 75%, indicating inefficient water distribution efficiency across the irrigated area

Flow testing was unable to be carried out on the system due to a defective water meter located within the pumping shed. Although flow testing was unable to be done, the peak flow demand of the system is slightly outside the parameters of the pump curve graph. The data demonstrates that there is a drop in pressure

whilst the system operates stations with the most sprinklers (peak flow demand), this indicates that the pump parameters (setpoint) may need to be adjusted.

There is also the potential of pipe friction being an issue from the pump shed to the oval (240m). If the pipe delivering water from the pump shed to the oval is less the 80mm in diameter, pipe friction would contribute to roughly 60kpa, based on a 50mm pipe diameter, per 100m of length, totalling an estimate of 150kpa loss in pressure.

2.4 RECOMMENDATIONS

Short Term

- ✓ Investigate the defective water meter within pumping shed.
- ✓ Adjust pump parameter settings
- ✓ Schedule works on defective sprinklers

Long Term

- ✓ Consider pump upgrade if parameters cannot be adjusted
- ✓ Consider system replacement if age is greater than 20 years old

3 IRRIGATION WATER SUPPLY ASSESSMENT

The primary irrigation water supply is recycled water sourced from an adjacent water treatment plant, delivered via a Grundfos CR10-6 NV-FGJ-A-E-HQQE vertical multistage centrifugal pump for stations 7 - 24.

Stations 1 - 6 are supplied by town mains water; water is delivered via a 40mm water meter located at the southern end of the ground.







4 IRRIGATION CONDITION ASSESSMENT

The irrigation system was in a marginal condition; the system age is of concern and is currently unknown.

During the audit, overall system operation was deemed acceptable, with no major faults identified.

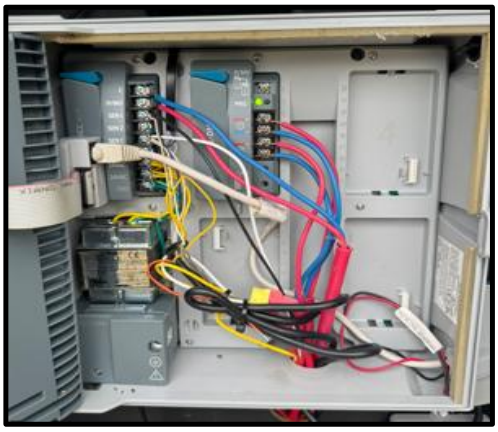
Out of 24 solenoid valves, 24 operated correctly.

All sprinklers were functioning, though 12 sprinklers were deemed defective, these defects were minor and related to low and/or bent sprinklers. All sprinklers were Rainbird 8005 models, with a consistent nozzle type across all sprinklers (#14 Aqua). Sprinklers are designed in a triangle pattern.

The system is controlled by a Hunter HCC 2-wire controller, integrated with the Hydrawise Central Irrigation Control System which is suitable for this type of system.









5 IRRIGATION PERFORMANCE ASSESSMENT (CATCH CAN TEST)

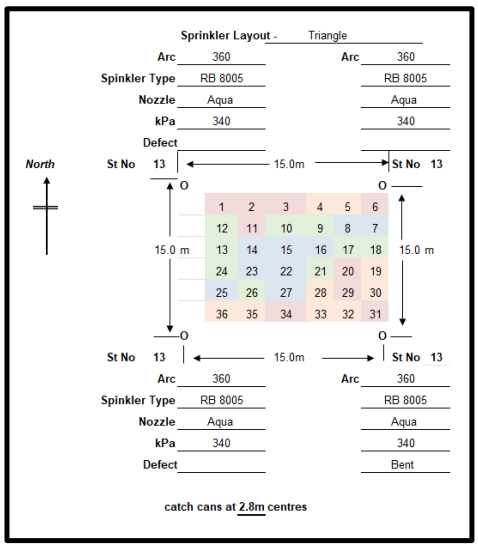
36 catch cans were set out in a 2.8m grid between 4 sprinklers set out in a triangle pattern on station 13. The system is operated for 20 minutes, with the applied water collected in the catch cans. The location for the test was selected as it had uniform sprinklers and pressures. The catch can test provides data in relation to the amount of water applied and the uniformity of the application of water. Test data is available on the 'Pr-DU Test Sheets' and is summarised below.

5.1 SYSTEM APPLICATION RATE

Test results indicate that actual system application rate is **11.6 mm/hr**, which is slightly above sprinkler specification of **9.5mm/hr.**

5.2 DISTRUBUTION UNIFORMITY

Industry Standard for in field irrigation system distribution uniformity (DU) is 75%. Test results indicated that actual DU is below this at **69%.**



Distribution Uniformity (%)		
Average Lower Quarter Pr	mm/depth	2.7
Average Total Pr	mm/depth	3.9
Distribution Uniformity Test No 1		69%

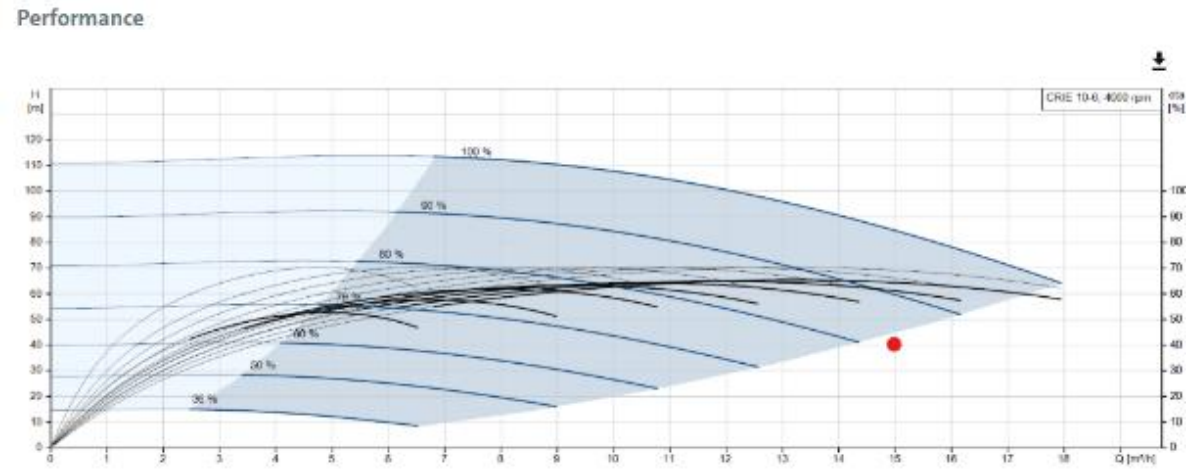


5.3 PEAK FLOW DEMAND

The peak flow demand is the volume of water required to operate the station with the greatest number of sprinklers. The largest number of sprinklers per station is 5. The peak flow is calculated on Rainbird 8005 sprinklers with Aqua # 14 nozzles at 350kPa. The peak flow as calculated using the manufactures specs is 48.18 L/min for 5 heads equals 241 L/min.

Flow testing was unable to be carried out on the system due to a defective water meter located within the pumping shed. Although flow testing was unable to be done, the peak flow demand of the system is slightly outside the parameters of the pump curve graph. The data demonstrates that there is a drop in pressure whilst the system operates stations with the most sprinklers (peak flow demand), this indicates that the pump parameters (setpoint) may need to be adjusted.

Grundfos CR10-6 NV-FGJ-A-E-HQQE – Performance Pump Curve



There is also the potential of pipe friction being an issue from the pump shed to the oval (240m). If the pipe delivering water from the pump shed to the oval is less the 80mm in diameter, pipe friction would contribute to roughly 60kpa per 100m of length, totalling an estimate of 150kpa loss in pressure.

#	Title	Size	Rev
01	Cover	A3	P1
02	Site Plan	A3	P1
03	Ground Floor Plan - Existing	A3	P1
04	Layout Diagram - Proposed	A3	P1
05	Ground Floor Plan - Proposed	A3	P1



Talunga Park Pavilion Redevelopment

FOR: Barossa Council
PROJECT No: DA255019
ISSUED: 17/12/2025

dasharchitects
Level 2, 141-149 Ifould Street, Adelaide SA 5000
t 8223 1655 www.dasharchitects.com.au

Print Date: 17/12/2025 9:24 AM

10 20 50 100 200 300 400
scale bar units in mm



Site Plan
Scale: 1:1000

EXISTING CONDITIONS:

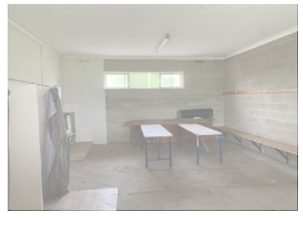

PAVILION


EXTERNAL COVERED VIEWING


ACCESS RAMP


DUGOUT & SCORER'S BOX


FUNCTION ROOM


CHANGE ROOM

CONCEPT PACKAGE 17/12/2025

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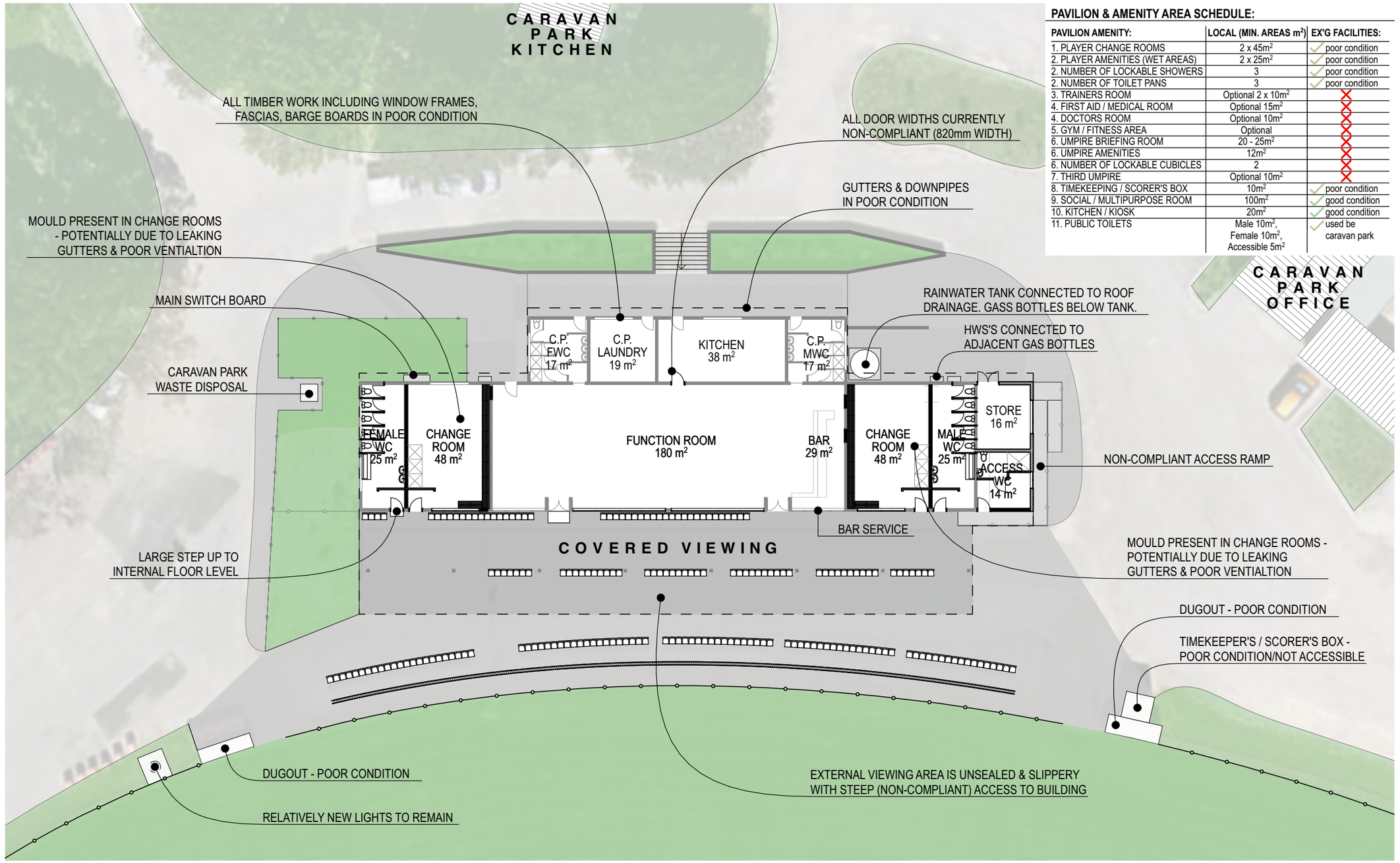
Site Plan
Talunga Park Pavilion Redevelopment

Size: A3
Revision: P1
Issued Date: 17/12/2025
Project No.: DA255019

02

Print Date: 17/12/2025 9:24 AM

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scale bar units in mm



PAVILION & AMENITY AREA SCHEDULE:

PAVILION AMENITY:	LOCAL (MIN. AREAS m²)	EX'G FACILITIES:
1. PLAYER CHANGE ROOMS	2 x 45m²	✓ poor condition
2. PLAYER AMENITIES (WET AREAS)	2 x 25m²	✓ poor condition
2. NUMBER OF LOCKABLE SHOWERS	3	✓ poor condition
2. NUMBER OF TOILET PANS	3	✓ poor condition
3. TRAINERS ROOM	Optional 2 x 10m²	✗
4. FIRST AID / MEDICAL ROOM	Optional 15m²	✗
4. DOCTORS ROOM	Optional 10m²	✗
5. GYM / FITNESS AREA	Optional	✗
6. UMPIRE BRIEFING ROOM	20 - 25m²	✗
6. UMPIRE AMENITIES	12m²	✗
6. NUMBER OF LOCKABLE CUBICLES	2	✗
7. THIRD UMPIRE	Optional 10m²	✗
8. TIMEKEEPING / SCORER'S BOX	10m²	✓ poor condition
9. SOCIAL / MULTIPURPOSE ROOM	100m²	✓ good condition
10. KITCHEN / KIOSK	20m²	✓ good condition
11. PUBLIC TOILETS	Male 10m², Female 10m², Accessible 5m²	✓ used be caravan park

Ground Floor
Scale: 1:250

CONCEPT PACKAGE 17/12/2025

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Ground Floor Plan - Existing

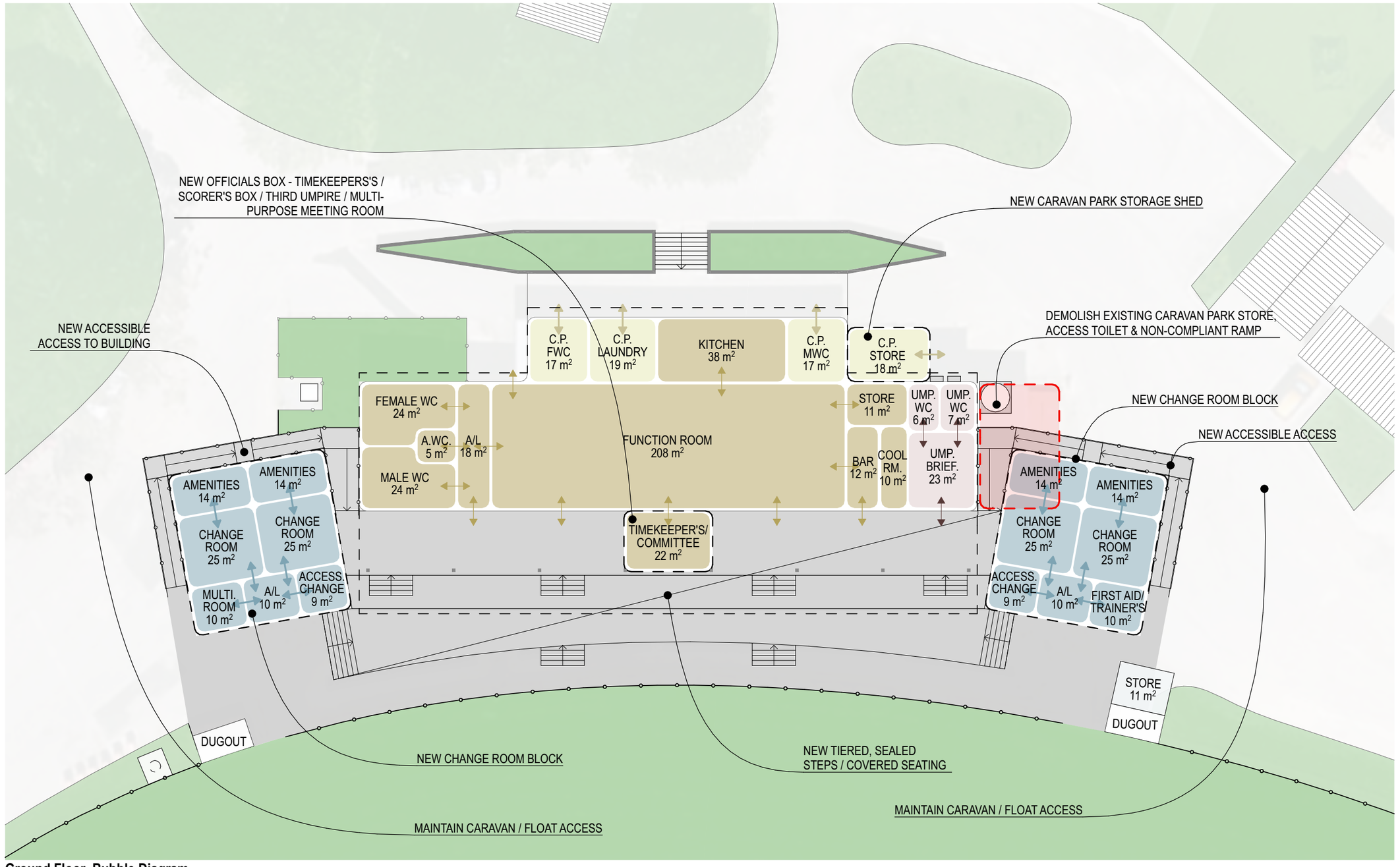
Talunga Park Pavilion Redevelopment

Size: A3
Revision: P1
Issued Date: 17/12/2025
Project No.: DA255019

03

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scale bar units in mm



Ground Floor_Bubble Diagram
Scale: 1:250

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Layout Diagram - Proposed

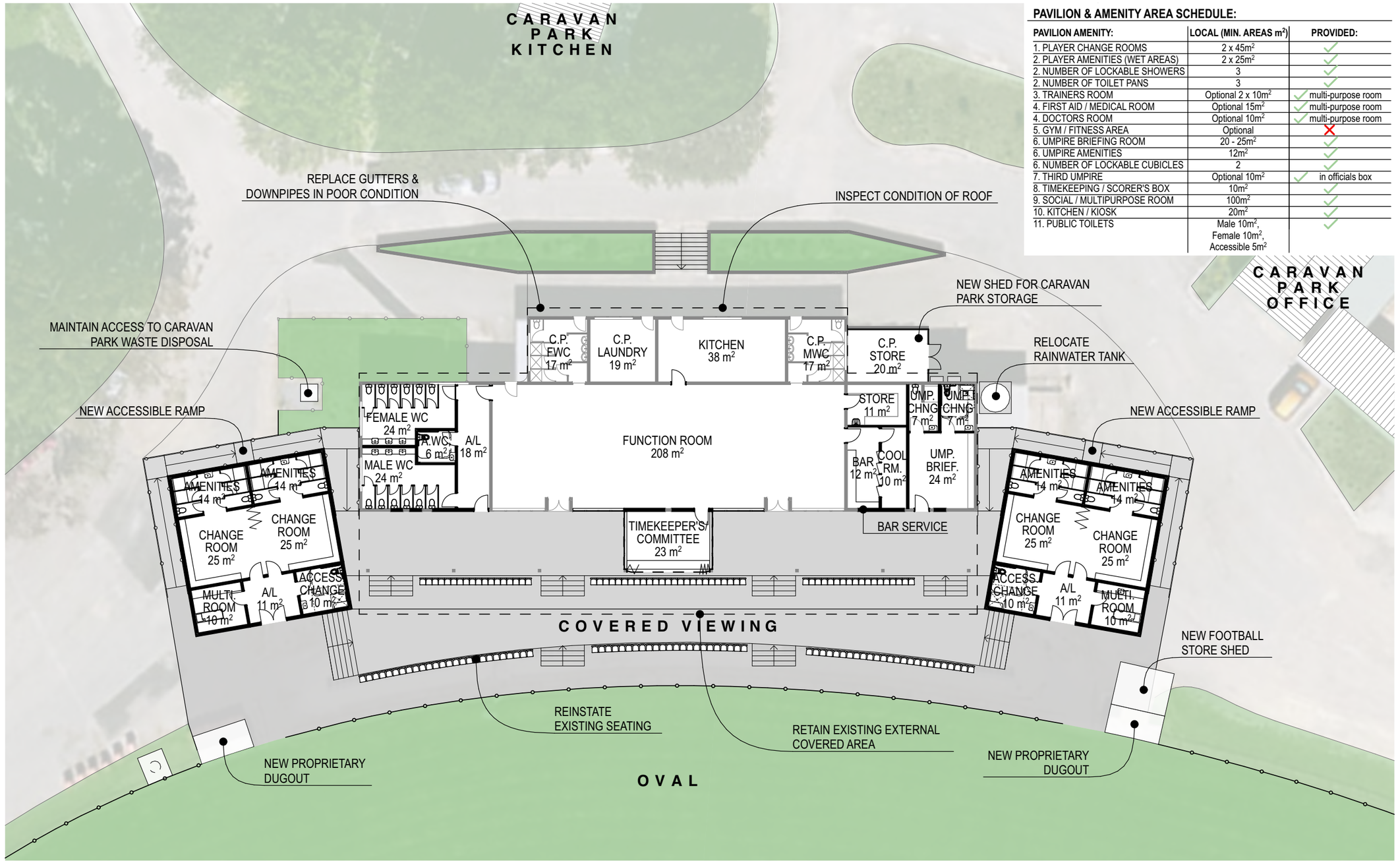
Talunga Park Pavilion Redevelopment

Size: A3
Revision: P1
Issued Date: 17/12/2025
Project No.: DA255019

04

Print Date: 17/12/2025 9:24 AM

10 20 50 100 200 300 400
scale bar units in mm



PAVILION & AMENITY AREA SCHEDULE:

PAVILION AMENITY:	LOCAL (MIN. AREAS m²)	PROVIDED:
1. PLAYER CHANGE ROOMS	2 x 45m²	✓
2. PLAYER AMENITIES (WET AREAS)	2 x 25m²	✓
2. NUMBER OF LOCKABLE SHOWERS	3	✓
2. NUMBER OF TOILET PANS	3	✓
3. TRAINERS ROOM	Optional 2 x 10m²	✓ multi-purpose room
4. FIRST AID / MEDICAL ROOM	Optional 15m²	✓ multi-purpose room
4. DOCTORS ROOM	Optional 10m²	✓ multi-purpose room
5. GYM / FITNESS AREA	Optional	✗
6. UMPIRE BRIEFING ROOM	20 - 25m²	✓
6. UMPIRE AMENITIES	12m²	✓
6. NUMBER OF LOCKABLE CUBICLES	2	✓
7. THIRD UMPIRE	Optional 10m²	✓ in officials box
8. TIMEKEEPING / SCORER'S BOX	10m²	✓
9. SOCIAL / MULTIPURPOSE ROOM	100m²	✓
10. KITCHEN / KIOSK	20m²	✓
11. PUBLIC TOILETS	Male 10m², Female 10m², Accessible 5m²	✓

Ground Floor
Scale: 1:250

CONCEPT PACKAGE 17/12/2025

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Ground Floor Plan - Proposed

Talunga Park Pavilion Redevelopment

Size: A3
Revision: P1
Issued Date: 17/12/2025
Project No.: DA255019

05

Hi

As discussed earlier today, I have reviewed the drawings and at a very high level, applied some rates to the areas that are noted on the drawings for the various different functional areas.

A very high level number for the works is around $4.75m - $5.35m plus GST

This includes Design and Construction Contingencies, Escalation to end of 2027, Locality Loading for the Barossa. It also includes Professional Fees of $400,000. It excludes and works to the existing function room, kitchen, laundry and toilets to the east of the function room.

Hope this helps you, I would suggest doing a more detailed elemental estimate on the design to enable us to provide a firmer figure.

Let me know if you need any further information.

Regards

Colin

Colin Morgan | Director

CHRIS SALE
consulting

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T 08 8363 9954 | M 0415 263 026 | csconsult.com.au

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THE BAROSSA COUNCIL

CORPORATE RISK ASSESSMENT FORM

1. Purpose

The Corporate Risk Assessment Form captures the systematic process of evaluating the potential risks at organisational level. It considers risks that could impact Council, its strategic objectives, financial stability, reputation, and compliance with regulatory requirements; and assists in making informed decisions about resource allocation, risk mitigation strategies, and strategic planning to manage risks effectively. The focus is on understanding the overall risk landscape that Council faces and ensuring that adequate risk management strategies are in place at a higher level.

2. Risk Title

Title:	Dual Use of Talunga Park Oval – Equestrian and Football	**EDRMS #**	

3. Risk Assessment Development/Review Team

List the names and positions for the individuals involved in developing and reviewing this risk assessment. For individuals that also conduct the role of Health and Safety Representative, apply a 'x' or 'yes' in the HSR column.

Name	Position	Date
Naomi Minett	Manager Corporate Services	
Shane Scudds	Team Leader Risk & Safety	
Lavinia Morcoase	Property Lead	
Benn Kromwyk	Senior Manager Infrastructure & Environmental Services	

4. Related Support Documents

Refer to Enterprise Risk Management Framework - CD/20/126* for further information on corporate risk, risk appetite and risk treatment.

Refer to Enterprise Risk Management Framework - Risk Analysis - Likelihood - Consequence - Treatment - Priority Tables - CD/20/21* for further information on how to calculate the level of consequence, likelihood, risk.

5. Assessment Table

The Assessment Table allows you to identify and systematic assess the risk. If required, refer to Risk Assessment and Hazard Description User Guide CD/24/2* for instructions on how to complete the assessment table.

			Current Risk						Further Treatment / Residual Risk							
Ref	**Risk**	**Risk Description** (Describe the issue in detail, referencing the consequence and likelihood)	**Current Control(s)**	**Consequence Level**	**Likelihood Level**	**Risk Level**	**Hierarchy of Control** Elimination Substitution Engineering Administrative PPE	**Risk Assessment** Accept Reduce Transfer Substitute Eliminate	**Treatment Option(s)**	**Consequence Level**	**Likelihood Level**	**Risk Level**	**Person(s) Responsible to Implement Treatment**	**Date Treatment to be Applied**	**Treatment Review Date**	**Action #**
1.	Surface suitability and player safety	The oval is maintained for equestrian use and not to a football standard, increasing risk of injury from uneven or compacted surface.	Maintenance to open-space standard; licence limits use to 4 games + 1 final; self-insurer advice on dual-use risk.	C4	L3	H (18)	Engineering/ Administrative	Reduce	Independent inspection prior to first match; rely on club SANFL checklist thereafter; enforce insurer-supported wording in licence.	C3	L3	M (13)	Risk & Safety Team, Property, IES	Start 2026 Season	Annual	1

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			Current Risk						Further Treatment / Residual Risk							
Ref	**Risk**	**Risk Description** (Describe the issue in detail, referencing the consequence and likelihood)	**Current Control(s)**	**Consequence Level**	**Likelihood Level**	**Risk Level**	**Hierarchy of Control** Elimination Substitution Engineering Administrative PPE	**Risk Assessment** Accept Reduce Transfer Substitute Eliminate	**Treatment Option(s)**	**Consequence Level**	**Likelihood Level**	**Risk Level**	**Person(s) Responsible to Implement Treatment**	**Date Treatment to be Applied**	**Treatment Review Date**	**Action #**
2.	Liability Exposure	Council may be held liable for injuries sustained during football matches on a non-football surface.	Licence agreement and insurer consultation; CEO correspondence clarifying position; club's responsibility for inspections.	C3	L3	M (13)	Administrative	Reduce/ Transfer	Require club to provide insurance evidence covering mixed-use surface; document insurer advice within licence.	C2	L3	L (8)	Football Club/ Property	Before 2026 Season	Annual	2
3.	User-group inspection and reporting processes	Pre-match surface inspections are required by the club's insurer under the AFL Community Football risk program (via SANFL Community Football and local leagues). These checklists are for club use only and not verified or collected by Council.	Club insurer requirement; Council responds reactively to any reported hazards.	C3	L2	H (14)	Administrative	Reduce/ Review	Review Council's position on user-group self-inspection expectations; develop a simple, standardised checklist template that can be shared with all clubs for consistency and record-keeping, noting Council will not undertake or verify inspections.	C2	L3	L(8)	Manager Corporate Services/ Property	Before 2026 Season	As Required	3
4.	Inconsistent maintenance standards	No formal equestrian surface maintenance specification; preparation based on general open-space practice.	Maintenance schedule; local knowledge.	C4	L3	H (18)	Administrative	Reduce	Develop and document maintenance process aligned to intended use and insurer expectations.	C3	L4	M (12)	IES/Property	FY 2026/27	Annual	4
5.	Financial exposure	Potential requirement for major investment to upgrade oval or alternative sites (Springton, Eden Valley) for expanded use.	No budget allocated; maintenance only	C4	L3	H (18)	Strategic/ Administrative	Reduce	Prepare high-level cost estimates and comparative cost-benefit analysis before any expansion or capital commitment.	C3	L3	M (13)	CEO/ Director IES / Finance	FY 2026/27	Annual	5
6.	Reputational risk and political pressure	Media commentary and community perceptions of inequity or restriction on sport may damage Council's reputation.	CEO correspondence addressing misinformation; Council workshop discussion.	C2	L2	L (9)	Administrative	Reduce/ Accept	Ensure consistent messaging in formal correspondence and minutes; document risk acceptance in Council report.	C2	L3	L8	CEO/ Governance	Upon Council decision	Ongoing	6

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			Current Risk						Further Treatment / Residual Risk							
Ref	**Risk**	**Risk Description** (Describe the issue in detail, referencing the consequence and likelihood)	**Current Control(s)**	**Consequence Level**	**Likelihood Level**	**Risk Level**	**Hierarchy of Control** Elimination Substitution Engineering Administrative PPE	**Risk Assessment** Accept Reduce Transfer Substitute Eliminate	**Treatment Option(s)**	**Consequence Level**	**Likelihood Level**	**Risk Level**	**Person(s) Responsible to Implement Treatment**	**Date Treatment to be Applied**	**Treatment Review Date**	**Action #**
7.	Strategic uncertainty / lack of long-term direction	2016 Master Plan outdated; limited appetite for review or consultation; working group yet to define scope.	Master Plan (2016); strategic plan review pending.	C3	L2	High (14)	Strategic	Reduce/ Accept	Include Talunga Park within broader strategic facilities review; maintain interim licence until review outcomes known.	C3	L3	M (13)	ELT/ Strategic Planning Team	FY2025/26	Annual	7
8.	Duplication of facilities / inefficient resource use	Torrens Valley Football Club already has a home ground in Mount Torrens; dual use of Talunga Park is financially inefficient.	Licence arrangement; historic practice.	C3	L3	M (13)	Strategic	Reduce/ Eliminate	Explore regional partnerships with Adelaide Hills Council for alternative facility options.	C2	L2	L (9)	Director IES/Property	FY2026/27	Biennial	8
9.	Unauthorised use of Talunga Park outside licence terms	Community groups may access and use the facility outside the approved licence period or permitted activities, creating potential liability, maintenance and insurance issues.	Licence limits annual use; reliance on goodwill and community monitoring.	C3	L1	H (15)	Administrative / Engineering	Reduce / Transfer	Property to liaise with Maintenance Teams to explore controlled access (e.g. swipe card or coded lock) to manage entry. Record agreed access arrangements in the licence and review at renewal. Communicate clear expectations to all user groups regarding approved use times.	C2	L3	L (8)	Property / IES / Risk & Safety	Before 2026 season	Annual	9
10.																

6.	**Strategic, Operational and Business Continuity**

Do these risks have business continuity management consequences? Yes ☐ No ☒
If yes, please describe…

Is this assessment linked to a: **Strategic Risk** ☐ **Operation Risk?** ☐

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Amend an Existing Risk ☐	**Risk #**		**Create a New Risk** ☒	**New Operational Risk #**	Inappropriate or expanded dual use of Talunga Park Oval for football and equestrian activities may result in player injury, liability exposure, reputational damage, and financial pressure on Council.

Details:

Details:

Consequence: Major**- Likelihood:** Possible**- Risk Rating:** High (Treated)

Risk Owner- Manager Infrastructure & Environmental Services

ControlTrak – Existing Controls Summary

- Licence agreement with Torrens Valley Football Club limiting use to four matches per year plus one finals match.
- Oval maintenance undertaken to general open-space (equestrian) standard; reactive response to reported hazards only.
- Self-insurer consultation completed; advice on dual-use liability documented.
- CEO correspondence issued to clarify Council's position and request correction of misinformation.
- No capital works allocation- use is managed within operational budgets.
- Public liability and player insurance held by the club under its insurer's AFL Community Football program.

ControlTrak – Planned Treatments/Actions

- Review user-group self-inspection approach and develop a simple, standardised pre-use checklist template for all sporting clubs (for consistency, not verification).
- Document surface maintenance specification to align with intended site use and insurer expectations.
- Prepare high level cost estimate and cost benefit analysis for any future capital works or site investment.
- Explore regional facility partnerships with Adelaide Hills Council to identify alternative long-term options outside Talunga Park.
- Record Council's acceptance of managed high-level risk within the current licence term.

7. Review

This Form will be reviewed by the Document Control Officer in consultation with the relevant stakeholders, within three [3] years or more frequently if legislation or Council's need changes.

8. Document Control

Policy/Process Link:	Enterprise Risk Framework CD/20/126*		
Document Owner:	Manager Corporate Services	**Document Control Officer:**	Team Leader Risk and Safety
Approval date	04/03/2025	**Next Review Date:**	04/03/2027

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DEBATE REPORT

7.2 Corporate Services, Strategy and Innovation

7.2.1 MONTHLY FINANCE REPORT AS AT 31 JANUARY 2026

Author: Senior Accountant
26/14735

PURPOSE

The monthly finance report update as at 31 January 2026 provides information on the financial position and performance of the Council, including notes on material trends and transactions.

RECOMMENDATION

That Council receives and notes the monthly finance update report as at 31 January 2026, as provided at Attachment 1.

REPORT

Background

The monthly finance report as at 31 January 2026 is at Attachment 1. This report has been prepared comparing the year-to-date actuals at the end of the period, to the original adopted 2025-26 budget and updated Q1 budget, as approved at the November 2025 Council meeting.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment 1 Monthly Finance Report Council January 2026

Supporting references
Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

Legislative Requirements

Nil

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. SERVICE DELIVERY

Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

Monthly monitoring of financial performance ensures Council is in a position to ensure budget and expenditure are aligned to meet approved levels of service.

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Nil

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

To enable Council to make effective and strategic decisions, a high-level monthly finance report is provided for Council's noting.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Nil

COMMUNITY ENGAGEMENT

Community consultation was undertaken as part of the original budget adoption process for 2025-26, as required by the relevant legislation. This report is advising Council of the monthly finance position compared to that budget.

MONTHLY FINANCE REPORT

AS AT 31 January 2026
For Year Ending 30 June 2026

Uniform Presentation of Finances

	Notes	% Actual Expenditure to Original Budget	Original Budget (Full-Year) $'000	Revised Budget (Q1) (Full-Year) $'000	Actual Result (Year-to-Date) $'000
OPERATING ACTIVITIES:		*Operating*			
Operating revenue			52,900	51,924	45,476
Less: Operating expenses		**54.82%**	(53,078)	(53,551)	(29,095)
Operating Surplus / (Deficit)			**(178)**	**(1,627)**	**16,381**
CAPITAL ACTIVITIES:					
Net Outlays on Existing Assets		*Capital*			
Capital expenditure on renewal and replacement of existing	*1*	14.90%	(21,999)	(13,050)	(3,277)
Add back: Depreciation, amortisation & impairment			11,615	11,615	6,775
Add back: Proceeds from sale of replaced assets			344	344	62
Subtotal			**(10,040)**	**(1,091)**	**3,560**
Net Outlays on New and Upgraded Assets					
Capital Expenditure on new and upgraded assets	*1*	15.44%	(22,717)	(8,028)	(3,508)
Add back: Amounts received specifically for new and upgraded assets			5,623	2,828	1,770
Subtotal			**982**	**(5,200)**	**(1,738)**
Net Lending/(Borrowing) for the Financial Year			**(9,236)**	**(7,918)**	**18,203**
Total % Capital Budget Spent		**15.17%**			

NOTES

1) 2025-2026 capital expenditure to end of January 2026 includes:	**$**
-Nuriootpa Waste Water Treatment Plant	1,144,342
-Computer Hardware Refresh - Replacement	346,704
-Creative Industries Centre - The Big Project	331,400
-Computer Hardware Refresh - completion of prior contract	272,791
-Barossa Park Redevelopment	248,672
-Major Plant Renewal - Sweeper	194,694
-Road Resealing	882,659
-Bridges	73,602
-Footpath Renewal	172,167
-Minor Plant Renewal	54,581
-Natural Reserves	286,127
-Public Conveniences	32,594
-CWMS Network Pump Stations	41,955

DEBATE REPORT

7.2 Corporate Services, Strategy and Innovation

7.2.2 CORPORATE BRAND REFRESH

Author: Team Leader Communications and Marketing
26/15116

PURPOSE

To seek Council endorsement to progress a corporate brand refresh in accordance with a 4-phase methodology with Phase 1 to be completed in 2025/26 within existing budget.

RECOMMENDATION

That Council endorse officers to progress a corporate brand refresh, in line with a proposed four phase project methodology, with Phase 1 to be completed in 2025/26 within existing budget.

REPORT

Introduction
Council's corporate brand plays an important role in how we connect with the community and are recognised. Over time, community expectations, accessibility standards and the way Council engages, communicates and delivers its services has evolved.

While the existing brand has served the organisation historically, there is now an opportunity for the brand to evolve to better reflect the maturity and growth of Council, to meet modern accessibility principles, and continue to instil confidence in the community that Council offers contemporary service delivery whilst maintaining a connection to our local identity.

Discussion
Council's current corporate brand has remained largely unchanged since 1998. Over the last three decades there has been a significant increase in the use of digital communication, the introduction of new accessibility standards (particularly around font style, size and colour) and a generalised shift to simplification of corporate branding for application across multiple mediums.

Within this context, Officer's recognise that the existing brand does not fully meet current accessibility standards, particularly in relation to the legibility, digital application and inclusivity.

In addition to challenges around accessibility and application across modern digital communication platforms, there are two other key factors driving consideration of the merits of refreshing and evolving Council's current branding – that being the critical need to contemporise and introduce consistency across public signage and

wayfinding for Community spaces and assets (where we see a proliferation of inconsistent, aged and in some instances inaccurate branding); and the pivotal point Council has reached with significant investment in major projects and infrastructure like Barossa Park, Barossa Creative Industries Centre and Concordia, which are reshaping the region's profile and identity.

Now is seen as an opportune time to consider a more cohesive and contemporary approach to Council's corporate identity with the opportunity to align Council's overarching brand with capital projects, public assets and infrastructure to ensure a consistent visual identity and alignment of Council investment in placemaking and visual collateral to protect the credibility and reputation of our region from an amenity and tourist experience point of view.

Finally, whilst consideration is being given to the visual elements of Council's brand, Officers believe there is also merit in exploring the ongoing retention of the use of 'The' in Council's formal name ie The Barossa Council, versus simplification to 'Barossa Council'. If a refresh project is endorsed, part of the concepts presented for Council and community consideration will include analysis of the pros and cons of retaining or divesting 'The' from Council's official name. It should be noted that this change, if adopted, will require a legislative process to facilitate full approval.

Officers have proposed a methodology to undertake a branding refresh with a focus on retaining the essence of the existing logo whilst refining the design to achieve the following objectives:

- Enhance trust and recognition.
- Align with community focused vision and strategic direction.
- Modernise and elevate Council's visual presence.
- Reinforce Council's position as a leader in Local Government and a strong regional partner.
- Continuing to reflect the identify of the Barossa – both past and present.
- Influence Council credibility and confidence in decision making.
- Support investment in and align with placemaking strategies (signage and wayfinding).

A staged methodology has been proposed to facilitate a measured and cost-effective approach to implementing a corporate brand refresh, as follows:

Phase 1 – February – June 2026

- Engagement of external consultant
- Concept development
- Design concept and costing model presented to Council for review and in principle endorsement

Phase 2 – July – December 2026

- Community engagement
- Presentation of preferred brand direction to Council for endorsement

Phase 3 – January – April 2027

- Public consultation (noting mandatory requirement to facilitate formal name change if proposed – ie removal of 'The')
- Final council approval

Phase 4 – 2027-2028

- Phased rollout – Subject to budget approvals

It is proposed that Phase 1 be funded from current provisions within Council's communication and marketing budget, with a commitment of approximately $25,000 required to complete this piece of work.

Full costings for the phased rollout of a refreshed brand, if approved by Council, will be provided at the conclusion of Phase 1 to inform the ongoing feasibility of implementing phases 2 to 4.

Summary and Conclusion
Council's current brand is increasingly outdated and does not fully meet contemporary accessibility standards or reflect the maturity and growth of the organisation and Council's standing in the community. It is proposed that a corporate brand refresh be facilitated, with a focus on evolving existing brand elements to achieve contemporary standards whilst retaining the essence of the existing logo. Council endorsement is now sought to implement the proposed methodology with the implementation of Phase 1 funded within existing 2025/26 budget.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references
Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS3 Communications and Engagement - Management of media, social media, digital communications, branding and strategy, special projects, grants and research, corporate publications, community engagement and events.

Legislative Requirements
The process for the Council to formally change its name is prescribed in Section 13 of the Local Government Act 1999 (Act).

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. SERVICE DELIVERY
Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

Nil

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Nil

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

No additional funding required in 2025/26 with costs to deliver Phase 1 absorbed in existing resourcing and budget. Full costings for phases 2-4 to be provided for Council review and approval at a later date in accordance with standard budget planning and approval requirements.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Reputation considerations are contemplated within the body of this report.

COMMUNITY ENGAGEMENT

A multi phased engagement and consultation process, to seek feedback from the community, will be undertaken as outlined in the endorsed methodology.

DEBATE REPORT

7.2 Corporate Services, Strategy and Innovation

7.2.3 2025-26 QUARTER 2 BUDGET UPDATE - AS AT 31 DECEMBER 2025

Author: Manager Financial Services
26/15220

PURPOSE

The quarter 2 (Q2) budget update for 2025-26 (as at 31 December 2025) is attached for Council consideration and adoption of budget adjustments.

RECOMMENDATION

That Council, having reviewed the Q2 budget update for 2025-26 (as at 31 December 2025) at Attachment 1, notes the budget update report and approves the budget adjustments.

REPORT

Background

On a quarterly basis the budgets of Council are reviewed in accordance with the *Local Government Act 1999* and associated regulations.

Budget managers undertake a review of all budget lines and make adjustments where budgets are trending over or under budget and where changes are required for capital programs or new or changed funding conditions. The quarterly budget review process also captures prior decisions of Council involving funding changes so these are reflected in the updated budget forecasts for the year.

All budget adjustments are approved by the relevant member of the Executive team, and then reviewed by the Chief Executive Officer and Manager Financial Services prior to being included in the report at Attachment 1 as a proposed budget adjustment.

Discussion

A detailed list of all proposed Q2 budget adjustments, and updated financial reports to reflect those adjustments, is included at Attachment 1.

Proposed Q2 operating budget adjustments result in Council's consolidated operating deficit reducing by $97,000 to $1.530 million, down from $1.627 million. This is due to a $1.035 million increase in revenue, largely resulting from an accounting standard disclosure change, offset by a $938,000 increase in expenses. Refer to page 2 of Attachment 1 for the significant adjustments to the budget contributing to this and pages 6-13 for a detailed summary of all proposed operating budget adjustments.

Proposed Q2 capital budget adjustments result in a decrease of $743,000 in budgeted capital expenditure, along with a $1.441 million decrease in budgeted capital revenue, resulting in a net capital adjustment downwards of $697,000. Refer to pages 2-3 of Attachment 1 for the significant capital adjustments to the budget contributing to this and pages 14-15 for a detailed summary of all proposed capital budget adjustments.

Summary and Conclusion

The Q2 budget update for 2025-26 as at 31 December 2025 has been completed and is ready for Council consideration and approval of budget adjustments.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment 1 2025-26 Quarter 2 (Q2) Budget Update to Council

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

Legislative Requirements

Section 122 and 123 of the *Local Government Act 1999*
Regulation 9 of the *Local Government (Financial Management) Regulations 2011*

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
   Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

   Detailed quarterly reviews of the annual budget ensure that the budget and expenditure/revenue are aligned to meet approved levels of service.

2. **SUSTAINABILITY & ENVIRONMENT**
   Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Nil

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

Detailed quarterly reviews of the annual budget ensure that the budget and expenditure/revenue are aligned to meet approved levels of service.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Nil

COMMUNITY ENGAGEMENT

Community consultation was undertaken as part of the original 2025-26 budget adoption process in June 2025.

Annual Budget and Business Plan 2025-26

Update as at 31 December 2025

Quarter 2 (Q2) Budget Review

Annual Business Plan and Budget Update Report

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Executive Summary

This report is a budget update as at 31 December 2025 for the 2025-26 financial year pursuant to Regulations 7, 9 and 10 of the *Local Government (Financial Management) Regulations 2011* under the *Local Government Act 1999*.

Only more material budget adjustments are highlighted below. For all budget adjustments, and reasons for the adjustments, please refer to more detailed information later in this report.

Operating:

Proposed Q2 operating budget adjustments result in Council's consolidated operating deficit reducing by $97,000 to $1.530 million, down from $1.627 million. This is due to a $1.035 million increase in revenue offset by a $938,000 increase in expenses. Significant adjustments to the budget contributing to this are as follows:

- $841,000 in capital revenue was transferred from below the line (in the capital budget) to above the line as grants, subsidies and contributions – capital, resulting in increased revenue in the operating budget. This amount relates to budgeted capital revenue that will result in the renewal/replacement of existing assets rather than new/upgraded assets and is due to revised accounting standard disclosure requirements. It should be noted that this is not additional revenue that will be received but merely a change in how it is disclosed in the long-term financial plan and annual financial statements, which moves it from capital to operating.
- A $100,000 increase in recoveries from income protection, given we are tracking higher than originally budgeted. This increase in revenue will be partially offset by additional contractor/relief staff costs to cover the absences of staff receiving income protection benefits.
- A $78,000 decrease in worker's compensation premium expenses given the insurer agreed to reduce a penalty amount by 75% to reflect the Barossa Council's prior achievements in relation to worker's compensation management.
- A $835,000 increase to budgeted depreciation costs to reflect movements in audited asset values as at 30 June 2025 and expected asset movements in 2025-26.
- A $45,000 increase in painting costs, brought forward from 2026-27, associated with the painting of the Mount Pleasant Hall for its upcoming 100th anniversary celebrations.

Capital:

Proposed Q2 capital budget adjustments result in a decrease of $743,000 in budgeted capital expenditure, along with a $1.441 million decrease in budgeted capital revenue, resulting in a net capital adjustment downwards of $697,000. Significant adjustments to the capital budget contributing to this are as follows:

- As identified above, $841,000 in capital revenue was transferred from below the line (in the capital budget) to above the line (operating budget) resulting in decreased revenue in the capital budget.
- $920,000 in capital expenditure and $600,000 in capital revenue was carried-forward to 2026-27 while we wait for the outcome of a grant funding application for the resurfacing of the Nuriootpa netball and tennis courts.

- $64,000 in additional capital costs budgeted for materials and cartage of rubble due to the material at the Barossa Council owned Springton Quarry being unsuitable.
- $50,000 in additional data migration costs associated with the Enterprise Resource Planning (ERP) system project.
- A $45,000 increase in budgeted capital expenditure for video and audio-conferencing equipment at Barossa Park.
- $18,000 in additional costs for a storage tank and pump at the Angas Recreation Park.

Uniform Presentation of Finances

for the year ending 30 June 2026

The following is a high level summary of both operating and capital investment activities of the Council prepared in a uniform and consistent basis. All Councils in South Australia voluntarily have agreed to summarise annual budgets and long term financial plans on the same basis. The arrangement ensures that all Councils provide a common 'core' of financial information, which enables meaningful comparisons of each Council's finances.

	Budget Adjustment Notes	Original Full Year Budget ($'000)	Revised Q1 Full Year Budget	Actuals as at 31 December 2025 ($'000)	Budget Adjustments Quarter 2 ($'000)	Proposed Full Year Revised Budget Q2 ($'000)
Income	1-7	52,900	51,924	45,187	1,035	52,959
Less Expenses	8-11	(53,078)	(53,551)	(25,351)	(938)	(54,489)
Operating Surplus / (Deficit)		(178)	(1,627)	19,836	97	(1,530)
Less Net Outlays on Existing Assets						
Capital Expenditure on Renewal and Replacement of Existing Assets	12	(14,808)	(13,050)	(2,099)	856	(12,194)
add back: Depreciation, Amortisation and Impairment	10	11,615	11,615	5,808	836	12,451
add back: Proceeds from Sale of Replaced Assets	13	344	344	63	-	344
		(2,849)	(1,091)	3,772	1,692	601
Less Net Outlays on New and Upgraded						
Capital Expenditure on New and Upgraded Assets	14	(18,446)	(8,028)	(3,057)	(113)	(8,141)
add back: Amounts Received Specifically for New and Upgraded Assets	15	5,673	2,828	1,674	(1,441)	1,387
add back: Proceeds from Sale of Surplus Assets	16	-	-	-	-	-
		(12,773)	(5,200)	(1,383)	(1,554)	(6,754)
Net Lending / (Borrowing) for Financial Year		(15,800)	(7,918)	22,225	235	(7,683)

Revised Key Performance Indicators (KPIs) – 2025-26

Financial Indicator	Adopted Budget 2025-26 $'000	Q1 Revised Budget - 30 September 2025 $'000	Q2 Revised Budget - 31 December 2025 $'000	Explanation for movement - actual to adjusted indicator
Operating Surplus/(Deficit) ($,000)	(178)	(1,627)	(1,530)	
To achieve an operating breakeven position, or better, over any five year period				
Adjusted Operating Surplus/(Deficit) ($,000)	(178)	(253)	(158)	Adjusted for the advanced payment of grants in 2024-25.
To achieve an operating breakeven position, or better, over any five year period				
Operating Surplus Ratio	-0.30%	-3.10%	-2.90%	
To achieve an operating surplus ratio of between -2% to 10				
Adjusted Operating Surplus Ratio	-0.30%	-0.50%	-0.50%	Adjusted for the advanced payment of grants in 2024-25.
To achieve an operating breakeven position, or better, over any five year period				
Net Financial Liabilities ($,000)	46,869	41,955	41,955	
Council's level of net financial liabilities is no greater than its annual operating revenue and not less than zero				
Adjusted Net Financial Liabilities ($,000)	46,869	40,916	40,302	Adjusted for the advanced payment of grants in 2024-25.
Council's level of net financial liabilities is no greater than its annual operating revenue and not less than zero				
Net Financial Liabilities Ratio	88.6%	80.8%	78.7%	
Net financial liabilities ratio is greater than zero but less than 100% of total operating revenue				
Adjusted Net Financial Liabilities Ratio	88.6%	78.8%	74.2%	Adjusted for the advanced payment of grants in 2024-25.
Net financial liabilities ratio is greater than zero but less than 100% of total operating revenue				
Asset Renewal Funding Ratio	136.4%	103.7%	88.9%	
Capital outlays on renewing/replacing assets net of proceeds from sale of replaced assets is greater than 80% but less than 110% of depreciation - annual				

Detailed Q2 Budget Adjustments for the 2025-26 Financial Year – Operating Budget

Department	Description	Income/Expenditure Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Operating income adjustments					
General Rates				***Note 1***	***$ -***
Assesment and Advice - Building	Assesment and Advice - Building	Fees - Development Applications	DECREASE REVENUE	Revenue trending in order of $20k less for 25/26FY	20000
Compliance, Monitoring & Enforcement-Development	Compliance, Monitoring & Enforcement-Development	Fees - Development Applications	INCREASE REVENUE	Revenue trending upwards for 25/26 FY	-20000
Dog and Cat Control	Dog and Cat Control	Fees - Impounding Fees	DECREASE REVENUE	This will rely on dog impoundments	200
Food Inspection and Compliance formerly Manage Food Act	Food Inspection and Compliance formerly Manage Food Act	Fees - Inspection Fees	INCREASE REVENUE	Due to the extra EHO food inspections are occurring more frequently	-2000
Waste Water Applications	Waste Water Applications	Fees - Septic Tank Application Fees	INCREASE REVENUE	Wastewater applications have increased.	-6340
Compliance, Monitoring & Enforcement - Nuisance	Compliance, Monitoring & Enforcement - Nuisance	Fines Received - Local Nuisance/Litter Expiations	INCREASE REVENUE	Increased revenue for year forecasted	-700
Statutory Charges				***Note 2***	***-$ 8,840.00***
Barossa Gallery - Shop	Barossa Gallery - Shop	Commercial Activities - Other	DECREASE REVENUE	Gallery Shop open to public approx 57% less hours in 25/26 FY (4 days) + smaller area. Reduced to reflect.	7000
Barossa Gallery - Shop	Barossa Gallery - Shop	Commercial Activities - Art sales	DECREASE REVENUE	Exhibitions floor space and open hours for commercial sales reduced to approx 57% of normal (4 days). Reduced accordingly.	1423
Nuriootpa Sports Centre (NCPA)	Nuriootpa Sports Centre (NCPA)	Fees - Recreation Park Fees	INCREASE REVENUE	Increased bookings at Sports Centre	-4339.5
User Charges and Fees				***Note 3***	***$ 4,083.50***

Department	Description	Income/Expenditure Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Creative Industries Centre	Creative Industries Centre	Capital Grant - Renewal/Replacement	TRANSFER	Transfer from the BCIC grant to reflect updated accounting requirements for grant accounting, this will be moved to operating income instead of capital income.	-$ 267,660.00
Community Assets & Facilities	Community Assets & Facilities	Capital Grant - Renewal/Replacement	TRANSFER	Transfer from the BCIC grant to reflect updated accounting requirements for grant accounting, this will be moved to operating income instead of capital income.	-$ 572,984.00
Grants, Subsidies and Contributions - Capital				***Note 4a***	***-$ 840,644.00***
Economic Development	Economic Development	Operating Grant - Other	INCREASE REVENUE	Income received: SA History Fund grant $17250 and Foundation Barossa grant $4911	-$ 22,161.00
Library: Collections	Library: Collections and	Operating Grant - Other	TRANSFER	Consolidate from 3545	-$ 19,741.00
Library DVDs & CDs	Library DVDs & CDs	Operating Grant - Other	TRANSFER	Consolidate to 3520	$ 19,741.00
Grants, Subsidies and Contributions - Operating				***Note 4b***	***-$ 22,161.00***
Investment Income				***Note 5***	***$ -***
Reimbursements				***Note 6***	***$ -***
Financial Services	Financial Services	Recoupments - Income Protection Insurance	INCREASE REVENUE	Recoveries from income protection insurance above budget	-$ 22,242.00
Financial Services	Financial Services	Other Income - Misc.	INCREASE REVENUE	LGFA Bonus payment not budgeted	-$ 59,145.17
Office of the Mayor & CEO	Office of the Mayor & CEO	Other Income - Misc.	INCREASE REVENUE	Additional revenue	-$ 72.73
Barossa Gallery - Shop	Barossa Gallery - Shop	Library - Book Sales	INCREASE REVENUE	Increase in book sales	-$ 2,932.00
Barossa Gallery - Shop	Barossa Gallery - Shop	Other Income - Misc.	TRANSFER	Cost of sales - Gallery Shop Postage estimate reduced to reflect actuals	$ 1,500.00
Policy, Code and Strategic Projects	Policy, Code and Strategic Projects	Contributions - Other	INCREASE REVENUE	Increased revenue relating to partnership funding received from RDA to support character area project.	-$ 6,998.00
Works Operating	Works Operating	Recoupments - Income Protection Insurance	INCREASE REVENUE	Recoveries from income protection insurance above budget	-$ 77,617.00
Other Income				***Note 7***	***-$ 167,506.90***
Total adjustments to operating income					***(1,035,068.40)***

Department	Description	Income/Expenditure Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Operating expense adjustments					
Various	Various	Insurance - Workers Comp Premium	DECREASE EXPENSE	Insurer agreed to reduce the price increase by 75% in recognition of past achievements and close out of matters soon after the end of financial year	-$ 77,592.12
Communications and Marketing	Communications and Marketing	Salaries - Normal	TRANSFER	Full FTE budgeted not filled for the full financial year due to workforce planning considerations. Variance/transfer requested Contractor budget line to allow for engagement of contractor to support project work (eg Corporate Brand Refresh.	-$ 40,000.00
Assessment and Advice- Planning	Assessment and Advice-Planning	Salaries - Normal	TRANSFER	Transfer $30k salaries savings to Planning Consultants	-$ 30,000.00
Manage Library	Manage Library	Salaries - Travel allowance-	TRANSFER	Consolidate budget, training expenses	-$ 2,200.00
Employee Costs				***Note 8***	***-$ 149,792.12***
Financial Services	Financial Services	Audit Expenses	INCREASE EXPENSE	Additional charge for 2024-25 year end audit that was not accrued for in 2024-25 and unbudgeted in 2025-26.	5,000.00
Director Corporate Services Strategy and Innovation	Director Corporate Services Strategy and Innovation	Fringe Benefits Tax Expenses	TRANSFER	Transferring $3100 from CC 1160 for DCEO car	3,100.00
Financial Services	Financial Services	Bank Charges	DECREASE EXPENSE	Forecast bank charges less than budgeted due to renegotiated NAB contract	(10,266.05)
Information Technology	Information Technology	Contractors - Other Services	INCREASE EXPENSE	Transfer funds to support ReliansSys governance implementation of full system for 2025-26 as per Council approval December 2025 ($5k) plus add additional funds for contracted commitment to printing and copying costs ($25k).	30,000.00
Information Technology	Information Technology	Software - Annual Licence Fees	INCREASE EXPENSE	Transfer funds to support ReliansSys governance licencing for 2025-26 has been included in LTFP in base as per Council approval December 2025	10,000.00
People and Culture	People and Culture	Consultants - Other	TRANSFER	Transfer $10,000 out of this account to new Natural Account 60053 - Employee Clearances, to identify expenditure on WWCC, NPC and medical clearances.	(10,000.00)
People and Culture	People and Culture	Employment Clearances	TRANSFER	Transfer $10,000 out of natural account 61168 to this new natural account to identify expenditure on WWCC, NPC and medical clearances.	10,000.00

Department	Description	Income/Expenditure Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
People and Culture	People and Culture	Fringe Benefits Tax Expenses	TRANSFER	Transferring $3100 to CC 1001 for DCEO's car	(3,100.00)
People and Culture	People and Culture	General - Advertising	INCREASE EXPENSE	Uplift in recruitment activity	6,209.37
Communications and Marketing	Communications and Marketing	Contractors - Other Services	TRANSFER	Full FTE budgeted not filled for the full financial year due to workforce planning considerations. Variance/transfer requested Contractor budget line to allow for engagement of contractor to support project work (eg Corporate Brand Refresh.	40,000.00
Information Services	Information Services	Sitting Fees	TRANSFER	Budget to be transferred to new Governance Cost Centre (2245) in line with org structure changes	(9,640.00)
Information Services	Information Services	Legal Fees	TRANSFER	Budget to be transferred to new Governance Cost Centre (2245) in line with org structure changes	(5,000.00)
Property and Procurement	Property and Procurement	Legal Fees	INCREASE EXPENSE	Redistribution of costs for property based legal advice following org structure changes - new budget provision required	10,000.00
Customer Experience	Customer Experience	Contractors - Relief Staff	TRANSFER	Answering Adelaide	2,200.00
Customer Experience	Customer Experience	Direct Purchases - Other	TRANSFER	All staff milk, flowers	2,820.00
Customer Experience	Customer Experience	General - Postage	TRANSFER	Answering Adelaide and floral expenses	(4,020.00)
Customer Experience	Customer Experience	General - Printing	TRANSFER	All staff milk purchase from 61223	(1,000.00)
Events	Events	Contractors - Other Services	TRANSFER	Transferring budget from Cost Centre 4150 Tour Down Under Committee to Cost Centre 1215 Events for TDU	21,275.40
Tourism	Tourism	Staff Training - Seminar/Conference Fees	TRANSFER	Transfer from natural account 60051	1,100.00
Tourism	Tourism	Staff Training - Travel Expenses	TRANSFER	Transfer to natural account 60050	(1,100.00)
Tourism	Tourism	General - Printing	TRANSFER	Barossa By Bike reprint (Light Council pulled out Funding)	2,156.20
Tourism	Tourism	Office Rental/Facilities Hire	TRANSFER	Transferred to cover overspend in Printing	(2,156.20)
Office of the Mayor & CEO	Office of the Mayor & CEO	Staff Training - Seminar/Conference Fees	TRANSFER	Staff training costs tracking above budget covered leadership program for all executive officers from OMCEO budget	11,500.00
Office of the Mayor & CEO	Office of the Mayor & CEO	Contractors - Other Services	TRANSFER	Transfer funds to support ReliansSys governance licensing for 2025-26 as approved by Council at December 2025 meeting $10,000 - Transfer funds to staff training costs tracking above budget covered leadership program for all executive officers from OMCEO budget $5000	(15,000.00)
Office of the Mayor & CEO	Office of the Mayor & CEO	Consultants - Other	TRANSFER	Transfer funds to staff training costs tracking above budget covered leadership program for all executive officers from OMCEO budget	(6,500.00)

Department	Description	Income/Expenditure Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Office of the Mayor & CEO	Office of the Mayor & CEO	Legal Fees	INCREASE EXPENSE	Legal fees tracking above budget due to boundary reform matters on Concordia	3,000.00
Office of the Mayor & CEO	Office of the Mayor & CEO	Other Misc. Expenses - Sundry	INCREASE EXPENSE	Correction to 2024-25 reserve payments approved by Council at January 2026 meeting	5,203.00
Concordia Township Development	Concordia Township Development	Contractors - Other Services	TRANSFER	Transfer Concordia Budget Net Zero	(45,000.00)
Concordia Township Development	Concordia Township Development	Consultants - Strategic Planning	TRANSFER	Transfer Concordia Budget Net Zero	(13,500.00)
Concordia Township Development	Concordia Township Development	Consultants - Other	TRANSFER	Transfer Concordia Budget Net Zero	(101,000.00)
Concordia Township Development	Concordia Township Development	General - Printing	TRANSFER	Transfer Concordia Budget Net Zero	500.00
Concordia Township Development	Concordia Township Development	Legal Fees	TRANSFER	Transfer Concordia Budget Net Zero	159,000.00
Economic Development	Economic Development	Direct Purchases - Other	INCREASE EXPENSE	Expenditure of: SA History Fund grant $17250 and Foundation Barossa grant $4911	22,161.00
Economic Development	Economic Development	Contributions - Other	INCREASE EXPENSE	Barossa Australia - Special Project funding as per agreement = $35k	5,000.00
Economic Development	Economic Development	Contributions - Regional Development Australia (RDA)	INCREASE REVENUE	Additional revenue	(16.00)
Support Other LGA Bodies	Support Other LGA Bodies	Contributions - LGAs	INCREASE EXPENSE	Increase budget for LGA and NYLGA accounts net above budget	1,231.00
Elected Members - Councillors	Elected Members - Councillors	Legal Fees	INCREASE EXPENSE	Legal fees tracking above budget due to conduct and complaint matters	15,000.00
Civic Receptions	Civic Receptions	Contractors - Other Services	DECREASE EXPENSE	Saving identified	(1,000.00)
Civic Receptions	Civic Receptions	Direct Purchases - Other	DECREASE EXPENSE	Saving identified	(2,500.00)
Civic Receptions	Civic Receptions	Other Misc. Expenses - Sundry	DECREASE EXPENSE	Saving identified	(5,000.00)
Corporate Governance	Corporate Governance	Sitting Fees	TRANSFER	Budget to be transferred to new Governance Cost Centre (2245) in line with org structure changes	9,640.00
Corporate Governance	Corporate Governance	Legal Fees	TRANSFER and INCREASE EXPENSE	FOI support costs above budget $5000 and $5000 transferred from 1180 releated to new Governance Cost Centre (2245) in line with org structure changes Budget	10,000.00
Compliance, Monitoring & Enforcement- Regulatory	Compliance, Monitoring & Enforcement- Regulatory	Direct Purchases - Signs	DECREASE EXPENSE	Signs updated in 2024-25 and therefore not as much spending required in current year	(1,004.50)
Barossa Gallery - Shop	Barossa Gallery - Shop	Direct Purchases - Assets < $5,000	DECREASE EXPENSE	Reduced to balance decrease in 41549. $2,376.94 will be journalled to 61211 - shop stock purchases allocated in error.	(500.00)

Department	Description	Income/Expenditure Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Barossa Gallery - Shop	Barossa Gallery - Shop	General - Courier/Freight Charges	TRANSFER	Reduced to balance 41592 revenue from cost of sales postage	(1,500.00)
Barossa Gallery - Workshops	Barossa Gallery - Workshops	Contractors - Other Services	TRANSFER	Programming requirements higher than anticipated - transfer from 63810 and 61206	1,100.00
Barossa Gallery - Workshops	Barossa Gallery - Workshops	Direct Purchases - Assets < $5,000	TRANSFER	Interim BRG operations require less than estimated. Transfer to support 61140.	(350.00)
Barossa Gallery - Workshops	Barossa Gallery - Workshops	Other Misc. Expenses - Sundry	TRANSFER	Interim BRG operations require less than estimated. Transfer to support 61140	(750.00)
Barossa Gallery - Operations and Exhibitions	Barossa Gallery - Operations and Exhibitions	Contractors - Other Services	DECREASE EXPENSE	Decreased to balance Shop Revenue forecast lowered during BCIC interim operations.	(4,000.00)
Barossa Gallery - Operations and Exhibitions	Barossa Gallery - Operations and Exhibitions	Direct Purchases - Other	DECREASE EXPENSE	Decreased to balance Shop Revenue forecast lowered during BCIC interim operations.	(4,500.00)
Barossa Gallery - Adornment Market	Barossa Gallery - Adornment Market	Direct Purchases - Assets < $5,000	DECREASE EXPENSE	Decreased to offset revenue decrease during BCIC.	(600.00)
Barossa Gallery - Adornment Market	Barossa Gallery - Adornment Market	Direct Purchases - Other	DECREASE EXPENSE	Decreased to offset decrease in revenue due to BRG interim operation service levels	(500.00)
Policy, Code and Strategic Projects	Policy, Code and Strategic Projects	Consultants - Code Amendments formerly - Development Plan Am endment Reports	INCREASE EXPENSE	Increased expense (offset by associated revenue) relating to partnership funding received from RDA to support character area project.	6,998.00
Assessment and Advice- Planning	Assessment and Advice- Planning	Contractors - Relief Staff	TRANSFER	Transferred $30K from salaries to Planning Consultants	30,000.00
Library: Administration	Library: Administration	Staff Training - Seminar/Conference Fees	TRANSFER	Consolidate budget, training expenses	2,200.00
Library: Collections and Access	Library: Collections and Access	Direct Purchases - Books/Other	TRANSFER	Consolidate from 3545	17,260.00
Library: Collections and Access	Library: Collections and Access	Direct Purchases- Publication/Periodical	TRANSFER	Consolidate from 3545	10,800.00
Library: Collections and Access	Library: Collections and Access	Direct Purchases - DVDs and Digital	TRANSFER	Consolidate from 3545, add from magazines	8,748.00
Library DVDs & CDs	Library DVDs & CDs	Direct Purchases - Books/Other	TRANSFER	Consolidate to 3520	(17,260.00)
Library DVDs & CDs	Library DVDs & CDs	Direct Purchases - Other	TRANSFER	Consolidate to 3520	(8,048.00)
Library Magazines & Periodicals	Library Magazines & Periodicals	Direct Purchases - Other	TRANSFER	Consolidate to 3520	-$ 11,500.00
Assessment and Advice - Health	Assessment and Advice - Health	Staff Training - Seminar/Conference Fees	DECREASE EXPENSE	Most training has now occurred	-$ 1,050.00

Department	Description	Income/Expenditure Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Assessment and Advice - Health	Assessment and Advice - Health	Staff Training - Travel Expenses	DECREASE EXPENSE	Most training has now occurred.	-$ 500.00
Director Infrastructure and Environmental Services	Director Infrastructure and Environmental Services	Internal Allocations - Rubble Crushed	TRANSFER	Not raising rubble in 2025-26 sourcing from commercial operators due to quality and program better served through sourcing closer to source. Therefore no offsetting allocations.	$ 525,787.50
Bushgardens: Disability Support Program	Bushgardens: Disability Support Program	Direct Purchases - Other	TRANSFER	Funded from 4368 - 61140	$ 10,000.00
Bushgardens: Green Adelaide Funding Program	Bushgardens: Green Adelaide Funding Program	Contractors - Other Services	INCREASE EXPENSE	Align contract Green Adelaide budget	$ 4,000.00
Bushgardens: Green Adelaide Funding Program	Bushgardens: Green Adelaide Funding Program	Direct Purchases - Assets < $5,000	INCREASE EXPENSE	Align with contract Green Adelaide	$ 1,100.00
Bushgardens: Green Adelaide Funding Program	Bushgardens: Green Adelaide Funding Program	Direct Purchases - Signs	INCREASE EXPENSE	Align with contract Green Adelaide	$ 3,953.00
Bushgardens: Green Adelaide Funding Program	Bushgardens: Green Adelaide Funding Program	Direct Purchases - Vehicle/Machine Parts	INCREASE EXPENSE	Align with contract Green Adelaide	$ 1,600.00
Bushgardens: Green Adelaide Funding Program	Bushgardens: Green Adelaide Funding Program	Direct Purchases - Other	INCREASE EXPENSE	Align with contract Green Adelaide	$ 940.00
Bushgardens: Green Adelaide Funding Program	Bushgardens: Green Adelaide Funding Program	General - Advertising	INCREASE EXPENSE	Align with contract Green Adelaide	$ 2,000.00
Tour Down Under Committee	Tour Down Under Committee	Direct Purchases - Other	TRANSFER	Transfer to 1215-1341-61140	-$ 5,000.00
Tour Down Under Committee	Tour Down Under Committee	Contributions - Other	TRANSFER	Transfer to 1215-1341-61140	-$ 15,000.00
Tour Down Under Committee	Tour Down Under Committee	General - Advertising	TRANSFER	Transfer to 1215-1341-61140	-$ 1,275.40
Bike Path - Repair/Maintenance	Bike Path - Repair/Maintenance	Contractors - Other Services	TRANSFER	Transfer from footpath budget to accomodate upcoming works	$ 20,000.00
Spray Weeds/plants	Spray Weeds/plants	Contractors - Other Services	INCREASE EXPENSE	Increase expenditure to allow for a round of spraying and pre emergent required due to seasonal impacts.	$ 33,000.00

Department	Description	Income/Expenditure Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Parks & Gardens Services	Parks & Gardens Services	Contractors - Other Services	INCREASE EXPENSE	Increase in expenditure - $4,063 for maintenance of Nuriootpa RSL as per agreement put in place. $8000 for seasonal mowing undertaken by contractors.	$ 12,062.96
Footpaths/Kerbing - Repair/Maintenance	Footpaths/Kerbing - Repair/Maintenance	Contractors - Other Services	TRANSFER	Transfer to bike path maintenance for required works.	-$ 20,000.00
Hall - Mt Pleasant	Hall - Mt Pleasant	Contractors - Painting Services	INCREASE EXPENSE	Create budget of $45,000 for painting of Mt Pleasant Hall for anniversary	$ 45,000.00
Staricks Pit - rehabilitation	Staricks Pit - rehabilitation	Contractors - Other Services	TRANSFER	Transferred to CC4110	-$ 10,000.00
Rubble raising/crushing (Staricks Pit)	Rubble raising/crushing (Staricks Pit)	Contractors - Rubble Crushing	TRANSFER	Not raising rubble in 2025-26 sourcing from commercial operators due to quality and program better served through sourcing closer to source.	-$ 525,787.50
Nuriootpa Caravan Park (NCPA)	Nuriootpa Caravan Park (NCPA)	Subscriptions/Memberships	INCREASE EXPENSE	Big 4 caravan park fees increasing due to increased income	$ 7,725.00
Nuriootpa Caravan Park (NCPA)	Nuriootpa Caravan Park (NCPA)	Other Misc. Expenses - Sundry	INCREASE EXPENSE	Two NCPA employees undertaking training and development	$ 9,721.50
Nuriootpa Sports Centre (NCPA)	Nuriootpa Sports Centre (NCPA)	Caretakers Commission	INCREASE EXPENSE	Increased bookings at Sports Centre	$ 5,756.44
Materials, Contract and Other Expenses				***Note 9***	***$ 280,924.72***
Various	Various	Depreciation Expense	Various	Updated depreciation estimates as per Council briefing and updated LTFP	835478.41
Depreciation, Amortisation and Impairment				***Note 10***	***$ 835,478.41***
Financial Services	Financial Services	Cash Advance Debenture Interest - LGFA	DECREASE EXPENSE	Reduce interest costs lower borrowing outcomes than forecast year to date	-$ 28,968.00
Finance Costs				***Note 11***	***-$ 28,968.00***
Total adjustments to					***$ 937,643.01***
NET TOTAL - Operating Adjustments					***-$ 97,425.39***

Detailed Q2 Budget Adjustments for the 2025-26 Financial Year – Capital Budget

Asset #	Description	Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Capital expenditure on renewal and replacement of existing assets					
313449	ROAD PAVE,L STARICKS RD,SPRINGTON	Capital Exp Structures - Contractors	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable.	INCREASE EXPENSE	$ 22,110.52
313451	Road Pave - Hamiltons Road Springton	Capital Exp Structures - Contractors	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable.	INCREASE EXPENSE	$ 17,518.00
313454	Road Pave - Cromer Road Mt Pleasant	Capital Exp Structures - Contractors	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable. $4469 funded from 313457 Road Pave	INCREASE EXPENSE	$ 28,360.66
313457	Road Pave Heggies Range Road Eden valley	Capital Exp Structures - Contractors	Budget transferred to cover additional costs associated with material carting. $4469.00 to 313454 Cromer Rd, $30703 to 313458 High Eden Rd, $15490 to 313921 to Drogmueller	TRANSFER	-$ 50,662.00
313458	Road Pave - High Eden Road Eden Valley	Capital Exp Structures - Contractors	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable. Funded from 313457 Heggies Range Rd	TRANSFER	$ 30,703.00
313921	ROAD PAVE,DROGEMUELLER RD,SPRINGTON	Capital Exp Structures - Contractors	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable. Funded from 313457 Heggies Range Rd	TRANSFER	$ 15,490.00
601297	NCPA - Resurface Netball/Tennis Courts	Capital Exp Structures - Contractors	Work will commence subject to grant success post 2026 netball season.	CARRYOVER EXPENSE	-$ 920,000.00
Capital expenditure on renewal and replacement of assets				***Note 12***	***-$ 856,479.82***
Asset sales adjustments/capital income					
Proceeds from sale of replaced assets				***Note 13***	**$ -**
NET TOTAL - Asset renewal/replacement adjustments					**-$ 856,479.82**

Asset #	Description	Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Capital expenditure on new and upgraded assets					
200143	New Dual Cab Truck for Openspaces	Capital Exp - Plant and Equipment	Budget allocated from savings on new skidsteer.	TRANSFER	$ 5,294.36
401464	Enterprise Resource Planning (ERP) project	Capital Exp Structures - Contractors	Early investment in data migration analysis work to offset identified risks.	INCREASE EXPENSE	$ 50,000.00
601267	New Skidsteer	Capital Exp - Plant and Equipment	$45k in savings transferred to replacement small mower. Remaining $5k to top up new open space dual cab truck	TRANSFER	-$ 50,294.36
601274	Angaston Rec Park Irrigation Tank and Pump	Capital Exp Structures - Wages (Norm	New budget for installation of a new storage tank and associated pumps and pipework at Angas Rec Park. Required due to low level of Aquafer resulting in bore not being able to draw enough water and slow mains feed.	INCREASE EXPENSE	$ 18,000.00
601788	Barossa Park Redevelopment	Capital Exp Structures - Contractors	Video and audio conferencing needs at Barossa Park	INCREASE EXPENSE	$ 45,000.00
608850	John Deere Zero Turn Terrain Cut Mower	Capital Exp - Plant and Equipment	Budget allocated from savings on new skidsteer.	TRANSFER	$ 45,000.00
Capital expenditure on new and upgraded assets				***Note 14***	**$ 113,000.00**

Asset #	Description	Account	Reason for Budget Adjustment	Type of Adjustment	2025-26 Adjustment Q2
Amounts received specifically for new and upgraded assets/profit and loss for asset disposals					
	Creative Industries Centre	Capital Grant - New/Upgraded	Transfer from the BCIC grant to reflect updated accounting requirements for grant accounting, this will be moved to operating income instead of capital income.	TRANSFER	$ 267,660.00
	Community Assets & Facilities	Capital Contributions - Other	Transfer from the BCIC grant to reflect updated accounting requirements for grant accounting, this will be moved to operating income instead of capital income.	TRANSFER	$ 572,984.00
	Rec Park - Nuriootpa (NCPA)	Capital Grant - New/Upgraded	Work will be performed in 26-27 after netball season awaiting grant outcome also.	CARRYOVER REVENUE	$ 500,000.00
	Rec Park - Nuriootpa (NCPA)	Capital Contributions - Other	Work will be performed in 26-27 after netball season awaiting grant outcome also.	CARRYOVER REVENUE	$ 100,000.00
Amounts received specifically for new and upgraded assets				***Note 15***	**$ 1,440,644.00**
Asset disposal and fair value adjustments				***Note 16***	**$ -**
NET TOTAL - Asset new/upgrade adjustments					**$ 1,553,644.00**
NET TOTAL - Capital adjustments					**$ 697,164.18**

Revised Statement of Comprehensive Income for the 2025-26 Financial Year

Statement of Comprehensive Income

for the year ending 30 June 2026

	Budget Adjustment Notes	Original Full Year Budget ($'000)	Revised Q1 Full Year Budget ($'000)	Actuals as at 31 December 25 ($'000)	Budget Adjustments Quarter 2 ($'000)	Proposed Full Year Revised Budget Q2 ($'000)
Income						
Rates	1	42,019	42,116	41,957	-	42,116
Statutory Charges	2	907	907	523	9	916
User Charges	3	4,178	4,198	687	(4)	4,194
Grants, Subsidies and Contributions - Capital	4a	-	-	-	841	841
Grants, Subsidies and Contributions - Operating	4b	4,853	3,663	1,466	22	3,685
Investment Income	5	166	166	108	-	166
Reimbursements	6	155	234	0	-	234
Other Income	7	622	640	446	167	807
Net Gain – Joint Ventures and Associations		-	-	-	-	-
Total Revenues		52,900	51,924	45,187	1,035	52,959
Expenses						
Employee Costs	8	20,211	20,574	9,429	(150)	20,424
Materials, Contracts and Other Expenses	9	19,354	19,541	9,244	281	19,822
Depreciation, Amortisation and Impairment	10	11,615	11,615	5,808	836	12,451
Finance Costs	11	1,898	1,821	870	(29)	1,792
Net Loss – Joint Ventures and Associations		-	-	-	-	-
Total Expenses		53,078	53,551	25,351	938	54,489
Operating Surplus / (Deficit)		(178)	(1,627)	19,836	97	(1,530)
Physical Resources Received Free of Charge		2,400	2,400	-	-	2,400
Asset Disposal and Fair Value Adjustments	16	(915)	(915)	63	-	(915)
Amounts Received Specifically for New or Upgraded Assets	15	5,673	2,828	1,674	(1,441)	1,387
Net Surplus / (Deficit)		6,980	2,686	21,573	(1,344)	1,342
Transferred to Equity Statement		-	-	-	-	-
Other Comprehensive Income		-	-	-	-	-
Changes in revaluation surplus - infrastructure, property, plant and equipment		-	-	-	-	-
Total Other Comprehensive Income		-	-	-	-	-
Total Comprehensive Income		6,980	2,686	21,573	(1,344)	1,342

Revised Statement of Financial Position for the 2025-26 Financial Year

Statement of Financial Position

for the year ending 30 June 2026

	2025-26 Original Budget ($'000)	2025-26 Revised Q2 Forecast ($'000)
Assets		
Current Assets		
Cash and Cash Equivalents	559	989
Trade and Other Receivables	3,237	2,963
Other Financial Assets	0	0
Inventories	125	239
Subtotal	3,921	4,191
Non-Current Assets Held for Sale	0	0
Total Current Assets	3,921	4,191
Non-current Assets		
Financial Assets	1,935	2,040
Equity Accounted Investments in Council Businesses	4,518	4,738
Infrastructure, Property, Plant and Equipment	501,518	529,398
Other Non-Current Assets	0	0
Total Non-current Assets	507,971	536,176
Total Assets	**511,892**	**540,367**
Liabilities		
Current Liabilities		
Trade and Other payables	5,382	4,482
Borrowings - Council	531	801
Borrowings - Community Organisations	306	207
Provisions	3,158	3,479
Total Current Liabilities	9,377	8,969
Non-Current Liabilities		
Trade and Other payables	0	1,636
Borrowings	40,460	34,292
Borrowings - Community Organisations	2,024	1,956
Provisions	722	815
Total Non-current Liabilities	43,206	38,699
Total Liabilities	**52,583**	**47,668**
Net Assets	**459,309**	**492,699**
Equity		
Accumulated Surplus	159,130	163,477
Asset Revaluation Reserve	287,098	314,112
Other Reserves	13,081	15,110
Total Equity	**459,309**	**492,699**

Revised Statement of Changes in Equity for the 2025-26 Financial Year

Statement of Changes in Equity

for the year ending 30 June 2026

	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	Total Equity
	($'000)	($'000)	($'000)	($'000)
Budgeted balance at end of previous reporting period 30 June 2025	137,824	302,429	17,042	457,295
Restated opening balance	157,355	300,487	13,912	471,754
Net Surplus / (Deficit) for year	770			770
Other Comprehensive Income	16,974	0	0	16,974
Gain on revaluation of infrastructure, property, plant	0	13,625	0	13,625
Transfer to accumulated surplus on sale of infrastructure, property, plant and equipment	0	0	0	0
Transfer between reserves and adjustments	(11,622)	0	1,198	(10,424)
Balance at the End of Period	163,477	314,112	15,110	492,699

Revised Statement of Cash Flows for the 2025-26 Financial Year

Statement of Cash Flows

for the year ending 30 June 2026

	2025-26 Original Budget ($'000)	2025-26 Revised Q2 Forecast ($'000)
Cash Flows from Operating Activities		
Receipts		
Operating Receipts	52,734	52,793
Investment Receipts	166	166
Payments		
Operating payments to Suppliers and Employees	(39,556)	(39,083)
LandFill rehabilitation expense	0	0
Finance Payments	(1,813)	(1,706)
Net Cash Provided by (or Used in) Operating Activities	11,531	12,170
Cash Flows from Investing Activities		
Receipts		
Amounts Specifically for New or Upgraded Assets	5,673	1,387
Sale of Replaced Assets	344	344
Repayments of Loans by Community Groups	118	108
Payments		
Expenditure on Renewal / Replacement of Assets	(13,623)	(9,222)
Expenditure on New / Upgraded Assets	(16,970)	(7,448)
Loans made to Community Groups	0	0
Net Cash Provided by (or Used in) Investing Activities	(24,458)	(14,831)
Cash Flows from Financing Activities		
Receipts		
Loans Received	10,000	3,600
Proceeds from Loans made to Community Groups	0	0
Receipt of Funds from Leases	0	0
Proceeds from Bonds and Deposits	0	0
Proceeds from Internal Borrowings	0	0
Payments		
Repayments of Borrowings	(787)	(787)
Repayment Lease Liabilities	(7)	(7)
Repayment of Bonds and Deposits	0	0
Repayment of Internal Borrowings	0	0
Net Cash Provided by (or Used in) Financing Activities	9,206	2,806
Net Increase / (Decrease) in Cash Held	(3,721)	145
Cash and Cash Equivalents at Beginning of Period	4,280	844
Cash and Cash Equivalents at End of Period	559	989

Capital Budget Reporting – Year-To-Date

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
Development and Community Services	**$ 98,487.00**	**$ 58,007.00**	**$ -**	**$ 58,007.00**	**$ -**	**$ 58,007.00**	
Library books	$ 98,487.00	$ 58,007.00		$ 58,007.00	$ -	$ 58,007.00	
Infrastructure and Environmental Services	**$ 30,530,732.00**	**$ 18,385,328.00**	**$ 126,520.18**	**$ 18,511,848.18**	**$ 3,966,523.21**	**$ 14,545,324.97**	
Building Renewal							
Mount Pleasant Hall - Salt Damp Treatments and Repairs	$ 18,000.00	$ 18,000.00		$ 18,000.00	$ 16,000.00	$ 2,000.00	
Old Union Chapel – main hall flooring renewal	$ 42,000.00	$ 42,000.00		$ 42,000.00	$ -	$ 42,000.00	
Tanunda CWA Hall	$ 12,000.00	$ 12,000.00		$ 12,000.00	$ 10,912.40	$ 1,087.60	
The Rex - Carpet replacement & floor repairs and Balance Tank Lid Repairs	$ 93,000.00	$ 131,500.00		$ 131,500.00	$ 38,500.00	$ 93,000.00	
Moculta Recreation Park	$ 9,000.00	$ 9,000.00		$ 9,000.00	$ -	$ 9,000.00	
Angaston Show Hall - Roof Replacement	$ 75,000.00	$ 36,500.00		$ 36,500.00	$ -	$ 36,500.00	
Public Toilet Renewal Program	$ 245,001.00	$ 240,088.00		$ 240,088.00	$ 7,160.00	$ 232,928.00	
Williamstown Pool	$ 30,000.00	$ 30,000.00		$ 30,000.00	$ 32,990.00	-$ 2,990.00	
Office / Depot Upgrades	$ 60,000.00	$ 60,000.00		$ 60,000.00	$ -	$ 60,000.00	
Volunteer Centre – Barossa Bushgardens	$ 13,442.00	$ -		$ -	$ -	$ -	
New Public Toilet Tanunda Park	$ 63,000.00	$ 63,000.00		$ 63,000.00	$ -	$ 63,000.00	
Kegal Club – Clubrooms Rebuild	$ 114,680.00	$ 76,265.00		$ 76,265.00	$ 11,065.00	$ 65,200.00	
Unallocated	$ -	$ -		$ -	$ -	$ -	Actual expenses still to be allocated to project/s
Footpath Renewal							
Allen Street - Angaston	$ 20,000.00	$ 20,000.00		$ 20,000.00	$ -	$ 20,000.00	
Eliza Street - Williamstown	$ 30,000.00	$ 27,000.00		$ 27,000.00	$ 21,000.00	$ 6,000.00	
Park Street - Angaston	$ 50,000.00	$ -		$ -	$ -	$ -	Works where able to be completed in 2024-25 allows the brining forward of 2026-27 works to 2025-26
Kegel Club - Tanunda	$ 10,000.00	$ 10,000.00		$ 10,000.00	$ 935.00	$ 9,065.00	
Barossa Valley Way - Lyndoch	$ 40,000.00	$ 40,000.00		$ 40,000.00	$ -	$ 40,000.00	
Kindler Avenue Bridge - Nuriootpa	$ 20,000.00	$ -		$ -	$ -	$ -	Works where able to be completed in 2024-25 allows the brining forward of 2026-27 works to 2025-26
Peppertree Grove Estate - Stockwell	$ 30,000.00	$ -		$ -	$ -	$ -	

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
Peppertree Grove Estate - Stockwell	$ 30,000.00	$ -		$ -	$ -	$ -	Works were able to be completed in 2024-25 allows the brining forward of 2026-27 works to 2025-26
Queen Street - Williamstown	$ 30,000.00	$ 30,000.00		$ 30,000.00	$ -	$ 30,000.00	
Murray Street - Angaston	$ 20,000.00	$ 20,000.00		$ 20,000.00	$ 17,580.00	$ 2,420.00	
Noske Street - Lyndoch	$ 15,000.00	$ -		$ -	$ -	$ -	Works were able to be completed in 2024-25 allows the brining forward of 2026-27 works to 2025-26
Evans Street - Angaston	$ 50,000.00	$ -		$ -	$ -	$ -	
Radford Road - Angaston	$ 20,000.00	$ -		$ -	$ -	$ -	Deferred grant application not successful will be assessed as part of future new footpaths program.
Valley Road - Angaston	$ 60,000.00	$ -		$ -	$ -	$ -	
Jubilee Ave - Angaston	$ 25,000.00	$ -		$ -	$ -	$ -	
Gramp Ave - Angaston	$ 25,000.00	$ 13,000.00		$ 13,000.00	$ -	$ 13,000.00	
Park Road - Angaston	$ 30,000.00	$ 30,000.00		$ 30,000.00	$ -	$ 30,000.00	
Birdwood to Mt Pleasant Cycle and Walking Link (rubble track)	$ 100,000.00	$ 100,000.00		$ 100,000.00	$ -	$ 100,000.00	
Provision for treatment around Nuriootpa High School - Nuriootpa	$ 50,000.00	$ 50,000.00		$ 50,000.00	$ 5,724.00	$ 44,276.00	
Duck Ponds Road - Stockwell	$ -	$ 20,400.00		$ 20,400.00	$ 30,769.75	-$ 10,369.75	Bringing forward 2026-27 works to 2025-26
Fifth Street - Nuriootpa	$ -	$ 20,000.00		$ 20,000.00	$ -	$ 20,000.00	
Murray Street, Angaston	$ -	$ 23,300.00		$ 23,300.00	$ 25,680.00	-$ 2,380.00	
Neldner Ave, Angaston	$ -	$ 14,000.00		$ 14,000.00	$ -	$ 14,000.00	
North Street - Angaston	$ -	$ 5,000.00		$ 5,000.00	$ -	$ 5,000.00	
Park Road - Angaston	$ -	$ 6,000.00		$ 6,000.00	$ -	$ 6,000.00	
William Street - Lyndoch	$ -	$ 18,000.00		$ 18,000.00	$ 18,000.00	$ -	
Footpath - Queen Street Williamstown	$ -	$ 15,000.00		$ 15,000.00	$ -	$ 15,000.00	
Murray Street - Eden Valley	$ -	$ 17,580.00		$ 17,580.00	$ 17,580.00	$ -	
Lyndoch Valley Road - Lyndoch	$ -	$ 12,000.00		$ 12,000.00	$ 12,000.00	$ -	
Hospital Road - Mount Pleasant	$ -	$ 8,520.00		$ 8,520.00	$ 10,320.00	-$ 1,800.00	
Melrose Street - Mount Pleasant	$ -	$ 14,840.00		$ 14,840.00	$ 14,840.00	$ -	
Tanunda Rec Park - Pathways	$ -	$ 60,000.00		$ 60,000.00	$ 59,862.00	$ 138.00	
Nuriootpa Soccer - Pathways	$ -	$ 10,000.00		$ 10,000.00	$ -	$ 10,000.00	
Unallocated	$ -	$ 40,360.00		$ 40,360.00	$ 10,807.27	$ 29,552.73	Actual expenses still to be allocated to project/s

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
The Big Project, Recreation, Sport and Open Spaces							
Angaston Lighting Upgrades to Ovals	$ 440,000.00	$ 337,479.00		$ 337,479.00	$ 45,372.00	$ 292,107.00	
Creative Industries Centre	$ 15,600,000.00	$ 5,263,863.00		$ 5,263,863.00	$ 333,377.08	$ 4,930,485.92	The majority of building expenses based on revised project timings will now occur in 2026-27 this amount is now being carried forward.
Nuriootpa Lighting Upgrades to Ovals	$ 440,000.00	$ 337,479.00		$ 337,479.00	$ 53,040.51	$ 284,438.49	
Barossa Park	$ 548,000.00	$ 327,139.00	$ 45,000.00	$ 372,139.00	$ 62,775.34	$ 309,363.66	
Unallocated	$ -	$ -		$ -	$ -	$ -	
Motor Vehicles, Plant and Equipment							
Minor Plant – Depots	$ 93,058.00	$ 69,476.00		$ 69,476.00	$ 54,581.45	$ 14,894.55	
Manager Engineering Services	$ 36,500.00	$ 36,500.00		$ 36,500.00	$ 34,767.46	$ 1,732.54	
Manager Health Services and Community Safety	$ 42,000.00	$ 42,000.00		$ 42,000.00	$ -	$ 42,000.00	
Community Safety Officer	$ 42,000.00	$ 42,000.00		$ 42,000.00	$ -	$ 42,000.00	
Community Safety Officer	$ 42,650.00	$ 42,650.00		$ 42,650.00	$ -	$ 42,650.00	
Director Infrastructure and Environmental Services	$ 55,850.00	$ 55,850.00		$ 55,850.00	$ -	$ 55,850.00	
Manager Infrastructure and Environmental Services	$ 37,050.00	$ 41,350.00		$ 41,350.00	$ 41,118.79	$ 231.21	
Manager Capital Project Delivery	$ 37,050.00	$ 37,050.00		$ 37,050.00	$ -	$ 37,050.00	
Pool Car - Works B	$ 28,650.00	$ 28,650.00		$ 28,650.00	$ -	$ 28,650.00	
Director, Development and Community Services	$ 28,650.00	$ 28,650.00		$ 28,650.00	$ -	$ 28,650.00	
Pool Car - DCS A	$ 28,650.00	$ 28,650.00		$ 28,650.00	$ -	$ 28,650.00	
Pool Car - CS	$ 34,400.00	$ 34,400.00		$ 34,400.00	$ -	$ 34,400.00	
Manager OCP	$ 7,700.00	$ 3,400.00		$ 3,400.00	$ -	$ 3,400.00	
Contingency	$ 41,308.00	$ 41,308.00		$ 41,308.00	$ -	$ 41,308.00	
Community Transport 4	$ 34,400.00	$ 34,400.00		$ 34,400.00	$ -	$ 34,400.00	
Community Transport 8	$ 34,400.00	$ 34,400.00		$ 34,400.00	$ -	$ 34,400.00	
Community Transport 9	$ 36,500.00	$ 36,500.00		$ 36,500.00	$ -	$ 36,500.00	

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
18 Seater Bus	$ 300,000.00	$ 300,000.00		$ 300,000.00	$ -	$ 300,000.00	
New dual cab truck for Open spaces	$ 125,000.00	$ 143,520.00	$ 5,294.36	$ 148,814.36	$ -	$ 148,814.36	Budget allocated from savings on new skidsteer.
New skidsteer with attachments	$ 280,000.00	$ 261,480.00	-$ 50,294.36	$ 211,185.64	$ -	$ 211,185.64	$45k in savings transferred to replacement small mower. Remaining $5k to top up new open space dual cab truck
New Trailer for skidsteer	$ 60,000.00	$ 60,000.00		$ 60,000.00	$ -	$ 60,000.00	
John Deere Zero Turn Terrain Cut Mower	$ -	$ -	$ 45,000.00	$ 45,000.00		$ 45,000.00	Budget allocated from savings on new skidsteer.
Playgrounds and Other Recreation							
Playgrounds New and Upgrade	$ 77,500.00	$ 77,500.00		$ 77,500.00	$ -	$ 77,500.00	
Playground Equipment Renewal	$ 30,000.00	$ 30,000.00		$ 30,000.00	$ -	$ 30,000.00	
Playground Replacement – Eden Valley	$ 60,000.00	$ 43,280.00		$ 43,280.00	$ 125,300.72	-$ 82,020.72	
Playground Replacement – Springton	$ 141,015.00	$ 132,916.00		$ 132,916.00	$ 148,331.34	-$ 15,415.34	
The Rex Swimming Pool Heating and Upgrades	$ 316,375.00	$ 296,400.00		$ 296,400.00	$ 26,687.27	$ 269,712.73	
Angaston Recreation Park irrigation tank and pump	$ -	$ -	$ 18,000.00	$ 18,000.00	$ -	$ 18,000.00	New budget for installation of a new storage tank and associated pumps and pipework at Angas Rec Park. Required due to low level of Aquafer resulting in bore not being able to draw enough water and slow mains feed.
Unallocated	$ -	$ -		$ -	$ -	$ -	
Road Re-sheeting							
Allendale, Kalbeeba	$ 174,380.00	$ 174,380.00		$ 174,380.00	$ 44,272.96	$ 130,107.04	
Drogumueller, Springton	$ 104,812.00	$ 104,812.00	$ 15,490.00	$ 120,302.00	$ 20,209.13	$ 100,092.87	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable. Funded from 313457 Heggies Range Rd
L Staricks, Springton	$ 149,600.00	$ 149,600.00	$ 22,110.52	$ 171,710.52	$ 36,425.70	$ 135,284.82	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable.
Cromer, Cromer	$ 245,837.00	$ 245,837.00	$ 28,360.66	$ 274,197.66	$ 31,091.53	$ 243,106.13	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable.
High Eden, Springton - Rattei to No 0659	$ 34,521.00	$ 34,521.00		$ 34,521.00	$ -	$ 34,521.00	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable. Funded from 313457 Heggies Range Rd

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
High Eden, Springton - Cowell to Rattei	$ 208,817.00	$ 208,817.00	$ 30,703.00	$ 239,520.00	$ 11,619.50	$ 227,900.50	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable. Funded from 313457 Heggies Range Rd
Sugar Loaf Hill, Mount McKenzie	$ 8,502.00	$ 8,502.00		$ 8,502.00	$ 1,358.40	$ 7,143.60	
Seiboths, Flaxman Valley	$ 150,793.00	$ 150,793.00		$ 150,793.00	$ 1,840.00	$ 148,953.00	
Heggies Range, Flaxman Valley	$ 50,662.00	$ 50,662.00	-$ 50,662.00	$ -	$ -	$ -	Budget transferred to cover additional costs associated with material carting. $4469.00 to 313454 Cromer Rd, $30703 to 313458 High Eden Rd, $15490 to 313921 to Drogmueller Rd
Berryfield, Lyndoch	$ 108,472.00	$ 108,472.00		$ 108,472.00	$ -	$ 108,472.00	
Gruenberg, Moculta	$ 170,447.00	$ 170,447.00		$ 170,447.00	$ -	$ 170,447.00	
Woodlands, Williamstown	$ 74,741.00	$ 74,741.00		$ 74,741.00	$ -	$ 74,741.00	
Hamiltons Road, Springton	$ 118,526.00	$ 118,526.00	$ 17,518.00	$ 136,044.00	$ -	$ 136,044.00	Additional budget required to cover increased cost of materials and cartage due to Springton Quarry material being unsuitable.
Blackwood Road Cromer	$ 106,631.00	$ -		$ -	$ -	$ -	Carry over no longer required completed in 24-25
Craneford Road Eden Valley	$ 94,491.00	$ -		$ -	$ -	$ -	Carry over no longer required completed in 24-25
Unallocated	$ -	$ -		$ -	$ -	$ -	
Road Resealing							
Krondorf Road, Tanunda - Krondorf Road to Grocke Road	$ 284,915.00	$ 165,654.00		$ 165,654.00	$ 107,061.99	$ 58,592.01	
Krondorf Road, Tanunda - Grocke Road to Nitschke Road				$ -			
Krondorf Road, Tanunda - Krondorf Road to Grocke Road				$ -			
Grocke Road, Tanunda - Surface change - Sheed to Krondorf	$ 20,987.00	$ 15,203.00		$ 15,203.00	$ -	$ 74,054.00	
Nitschke Road, Tanunda - Krondorf Road to 150m from Krondorf Road	$ 19,572.00	$ 21,542.00		$ 21,542.00	$ -		
Lily Farm Road, Krondorf - Surface change - Spray sealed to Krondorf Road	$ 23,512.00	$ 37,309.00		$ 37,309.00	$ -		
Barossa Court, Lyndoch - Barossa Valley Way to End	$ 122,640.00	$ 100,566.00		$ 100,566.00	$ 106,540.57	-$ 5,974.57	

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
Gordon Street, Lyndoch - Margaret Street to 81m from Robert Ross Drive	$ 37,795.00	$ -		$ -	$ -	$ -	
Margaret Street, Lyndoch - William Street to Gordon Street	$ 16,808.00	$ 143,905.00		$ 143,905.00	$ 151,386.47	-$ 7,481.47	
Margaret Street, Lyndoch - William Street to John Street	$ 42,692.00			$ -			
Margaret Street, Lyndoch - John Street to End	$ 48,329.00			$ -			
Baird Street, Nuriootpa - Macarthur Street to Flinders Street	$ 114,118.00	$ -		$ -	$ -	$ -	
Baird Street, Nuriootpa - Flinders Street to Francis Street West				$ -			
Baird Street, Nuriootpa - Francis Street West to Old Kapunda Road				$ -			
Siegersdorf Road, Tanunda - Surface Change-Hotmix to Light Pass Road	$ 78,973.00	$ -		$ -	$ 6,074.56	-$ 6,074.56	Works incorporated with Lights Pass Road
Siegersdorf Road, Tanunda - Light Pass Road to Surface change-Spray Sealed 40m E				$ -			
Light Pass Road, Tanunda - Siegersdorf Road to Surface change-Spray Sealed 38m South	$ 78,973.00	$ 111,271.00		$ 111,271.00	$ 103,100.62	$ 8,170.38	
Light Pass Road, Tanunda - Surface change - Hotmix to Siegersdorf Road				$ -			
Light Pass Road, Tanunda - Salesyard Road - Hotmix to Angaston Road	$ 52,315.00	$ -		$ -	$ 1,353.57	-$ 1,353.57	
Light Pass Road, Tanunda - Angaston Road to Diagonal Road				$ -			
Rifle Range Road, Bethany - Barossa Valley Way to Surface change - sheeted 95m SE	$ 25,725.00	$ 31,576.00		$ 31,576.00	$ 888.27	$ 30,687.73	

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
Hermann Thumm Drive, Lyndoch, Hermann Thumm Drive to Surface change-sheeted				$ 274,316.00			
Hermann Thumm Drive, Lyndoch, Barossa Valley Way to Barritt Road	$ 132,619.00	$ 274,316.00		$ -	$ 126,544.30	$ 147,771.70	
Hermann Thumm Drive, Lyndoch, Fuss Road to Segment Limit - 1km S				$ -			
Hermann Thumm Drive, Lyndoch - Segment limit to Council Boundary				$ -			
Fife Street Angaston	$ -	$ 38,786.00		$ 38,786.00	$ 38,786.00	$ -	
Bethany Road	$ -	$ 19,795.00		$ 19,795.00	$ 19,724.57	$ 70.43	
Coward Street - Nuriootpa	$ -	$ 33,078.00		$ 33,078.00	$ 33,074.19	$ 3.81	
Unallocated	$ 5,987.00	$ 96,960.00		$ 96,960.00	$ -	$ 96,960.00	Actual expenses still to be allocated to project/s
Road Construction / Reconstruction / Other							
Keyneton Road, Eden Valley – Stage 3 of the Moculta - Keyneton Rd sealing upgrade	$ 750,000.00	$ 850,000.00		$ 850,000.00	$ 99,050.40	$ 750,949.60	
Yettie Road Construction - Year 1 of 2	$ 1,000,000.00	$ -		$ -	$ -	$ -	Grant application from special local roads unsuccessful role project forward to 2026-27 and seek funding.
Kerbing Section Upgrades							
Gramp Ave - Angaston	$ 20,000.00	$ 20,000.00		$ 20,000.00	$ -	$ 20,000.00	
Murray Street - Angaston	$ 18,000.00	$ 18,000.00		$ 18,000.00	$ -	$ 18,000.00	
Magnolia Street - Tanunda	$ 25,000.00	$ -		$ -	$ -	$ -	
Melrose Street - MT PLEASANT	$ 52,000.00	$ 52,000.00		$ 52,000.00	$ -	$ 52,000.00	
Murray Street, Tanunda	$ 51,000.00	$ 51,000.00		$ 51,000.00	$ -	$ 51,000.00	
Gilbert Street, Lyndoch	$ 69,000.00	$ -		$ -	$ -	$ -	
Kleinig Street Lyndoch	$ 6,000.00	$ -		$ -	$ -	$ -	
Unallocated	$ -	$ -		$ -	$ -	$ -	Actual expenses still to be allocated to project/s
Bridges							
Project - Glen Gillian Bridge, Williamstown - Repair	$ 60,000.00	$ 60,000.00		$ 60,000.00	$ 1,800.00	$ 58,200.00	

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
Project - Springton Road Bridge (Portuguese Bridge), Mount Crawford - Repair	$ 90,000.00	$ 90,000.00		$ 90,000.00	$ -	$ 90,000.00	
Project - Robin Bridge Nuriootpa, Repair gabion rock system	$ 100,000.00	$ 67,741.00		$ 67,741.00	$ 49,754.08	$ 17,986.92	
Moss Smith Road Bridge Design	$ 28,112.00	$ 83,568.00		$ 83,568.00	$ 71,802.00	$ 11,766.00	
Unallocated Contingency	$ 17,906.00	$ -		$ -	$ -	$ -	
Stormwater							
Project - Stormwater Inlet Capacity Upgrade, Langmeil Road / Basedow Creek, Tanunda	$ 75,000.00	$ 75,000.00		$ 75,000.00	$ 2,698.61	$ 72,301.39	
Project - Stormwater Culvert Crossing - Trial Hill Road, Pewsey Vale	$ 65,000.00	$ 65,000.00		$ 65,000.00	$ 51,626.07	$ 13,373.93	
Project - Stormwater Culvert Crossing - Pimpala Road, Cockatoo Valley	$ 120,000.00	$ 120,000.00		$ 120,000.00	$ 17,839.26	$ 102,160.74	
Project - Stormwater kerbing and SEP - 145 Murray Street, Nuriootpa	$ 17,120.00	$ 17,120.00		$ 17,120.00	$ 16,160.00	$ 960.00	
Project - Williamstown Ped Footbridge - Williamstown	$ 35,000.00	$ 35,000.00		$ 35,000.00	$ -	$ 35,000.00	
Calton Road to Hameister Court Drainage, Kalbeeba	$ 227,768.00	$ 227,768.00		$ 227,768.00	$ -	$ 227,768.00	
Streetscaping							
Streetscaping	$ 91,500.00	$ 91,500.00		$ 91,500.00	$ 70,387.16	$ 21,112.84	
Community Wastewater Management System (CWMS)							
Network Pump Station	$ 400,000.00	$ 400,000.00		$ 400,000.00	$ 41,955.20	$ 358,044.80	
Rising mains and Infrastructure	$ 178,032.00	$ 178,032.00		$ 178,032.00	$ -	$ 178,032.00	
Nuriootpa Waste Water Treatment Plant	$ 1,450,969.00	$ 1,407,793.00		$ 1,407,793.00	$ 1,144,341.79	$ 263,451.21	
Springton Waste Water Treatment Plant	$ 251,850.00	$ 251,850.00		$ 251,850.00	$ 191.75	$ 251,658.25	

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
Stockwell WWTP Reuse Lagoon 2	$ 240,000.00	$ 240,000.00		$ 240,000.00	$ -	$ 240,000.00	
Williamstown Lagoons	$ 55,000.00	$ 42,289.00		$ 42,289.00	$ 31,374.94	$ 10,914.06	
Gooden Drive Pump Station and Rising Main Extension	$ 266,783.00	$ 264,593.00		$ 264,593.00	$ 8,709.70	$ 255,883.30	
Gooden Drive Pump Station and Rising Main Extension	$ 277,000.00	$ 256,516.00		$ 256,516.00	$ 1,742.20	$ 254,773.80	
Nuriootpa Site 2 – Reuse – Pump Station	$ 83,480.00	$ 83,480.00		$ 83,480.00	$ 9,611.55	$ 73,868.45	
Tanunda Gravity Mains Renewal	$ 120,000.00	$ 120,000.00		$ 120,000.00	$ 191.75	$ 119,808.25	
Tanunda Lagoon & Infrastructure Aerator Reconditioning	$ 65,840.00	$ 65,840.00		$ 65,840.00	$ -	$ 65,840.00	
Water Reuse Infrastructure	$ 39,850.00	$ 42,300.00		$ 42,300.00	$ 71.80	$ 42,228.20	
Operation Emergency IP and Manhole Repairs/Replacement	$ 30,000.00	$ 50,000.00		$ 50,000.00	$ 16,969.80	$ 33,030.20	
Operation Emergency Drain Repairs	$ 20,000.00			$ -			
Operation Construction of New Inspection Points	$ 12,000.00	$ 12,000.00		$ 12,000.00	$ 18,678.80	-$ 6,678.80	
Lyndoch WWTP - Building	$ -	$ 12,268.00		$ 12,268.00	$ 20,016.81	-$ 7,748.81	Additional 2024-25 carry over.
Unallocated	$ -	$ -		$ -	$ -	$ -	
Other							
Signage Trak System	$ 17,037.00	$ 34,492.00		$ 34,492.00	$ 4,512.50	$ 29,979.50	
Project Management Costs for Capital Projects							
Project Management Costs	$ 718,464.00	$ 718,464.00		$ 718,464.00	$ 158,607.33	$ 559,856.67	
Corporate Services and Business Innovation	**$ 1,358,571.00**	**$ 1,368,311.00**	**$ 50,000.00**	**$ 1,418,311.00**	**$ 826,376.60**	**$ 591,934.40**	
Telecommunications refresh	$ 167,800.00	$ 167,800.00		$ 167,800.00	$ -	$ 167,800.00	
Mobile Refresh	$ 32,425.00	$ 32,425.00		$ 32,425.00	$ -	$ 32,425.00	
TechnologyOne Upgrades	$ 50,705.00	$ 330,675.00	$ 50,000.00	$ 380,675.00	$ 147,800.32	$ 232,874.68	Early investment in data migration analysis work to offset identified risks.
TechnologyOne Upgrades - Project Management Costs	$ -	$ 39,325.00		$ 39,325.00	$ -	$ 39,325.00	

Description	2025-26 Original Full Year Budget	Q1 Revised Full Year Budget	Proposed Budget Adjustments Q2	Proposed Full Year Budget Q2	Expenses to Date (as at 10 February 2026)	Remaining Budget to Proposed Q2 Budget	Relevant Notes
Hardware Refresh – Purchase Current Contract Out	$ 279,000.00	$ 279,000.00		$ 279,000.00	$ 272,790.88	$ 6,209.12	
Hardware Refresh	$ 350,000.00	$ 359,740.00		$ 359,740.00	$ 346,703.75	$ 13,036.25	
Asset Management System Hardware Purchases	$ 16,139.00	$ 16,139.00		$ 16,139.00	$ 13,527.20	$ 2,611.80	
Defibrillator (approximately 20 required to meet new legislative requirements)	$ 60,000.00	$ 60,000.00		$ 60,000.00	$ 37,635.00	$ 22,365.00	
Core System Replacement Year 1 of 3	$ 363,177.00	$ 83,207.00		$ 83,207.00	$ 7,919.45	$ 75,287.55	
Core System Replacement Project Management Costs	$ 39,325.00	$ -		$ -	$ -	$ -	
Nuriootpa Centennial Park Authority	**$ 1,265,733.00**	**$ 1,265,733.00**	**-$ 920,000.00**	**$ 345,733.00**	**$ -**	**$ 345,733.00**	
Camp Kitchen	$ 170,000.00	$ 170,000.00		$ 170,000.00	$ -	$ 170,000.00	
Contribution to Lighting Upgrades	$ 175,733.00	$ 175,733.00		$ 175,733.00	$ -	$ 175,733.00	
Nuriootpa Netball and Tennis Court Reconstruction (subject to grant funding)	$ 920,000.00	$ 920,000.00	-$ 920,000.00	$ -	$ -	$ -	Work will commence subject to grant success post 2026 netball season.
Grand total	**$ 33,253,523.00**	**$ 21,077,378.00**	**-$ 743,479.82**	**$ 20,333,898.18**	**$ 4,792,899.81**	**$ 15,540,999.37**	

DEBATE REPORT

7.4 Development and Community Services

7.4.1 BUILDING INSPECTION POLICIES DISCUSSION PAPER

Author: Team Leader Building
26/14238

PURPOSE

To seek Council endorsement in respect to a draft response to the State Planning Commission's discussion paper on building inspection policies.

RECOMMENDATION

That Council endorse the draft response contained in Attachment 1 to the State Planning Commission's discussion paper on the future of Practice Direction 8 and Practice Direction 9 (Building Inspection Policies) under the *Planning, Development and Infrastructure Act 2016.*

REPORT

Background
An information report was presented to the Ordinary Council Meeting of 16 December 2025 in relation to the Building Inspection Policies Discussion Paper.

The State Planning Commission has released a Discussion Paper on inspection policies as part of its ongoing review of Practice Directions 8 and 9, established pursuant to the *Planning, Development and Infrastructure Act 2016*. Responses are invited up until 19th February 2026.

The Department for Housing and Urban Development has written to Council as per the letter contained in Attachment 2, inviting feedback in relation to the Discussion Paper which seeks to inform future updates to the Practice Directions 8 and 9, aimed at improving building safety and aligning with national best practice.

Introduction
The State Planning Commission has provided Councils with questions in relation to mandatory notifications and inspection policies for the purpose of gathering feedback from stakeholders to inform possible changes to Practice Directions 8 (Council Swimming Pool Safety Inspections 2025) and 9 (Council Inspections 2020).

This report seeks Council endorsement in respect to a draft response to the State Planning Commission's discussion paper concerning the future direction of Practice Directions 8 and 9 (Building Inspection Policies).

Discussion
Staff have participated in a workshop hosted by the Department for Housing and Urban Development prior to preparing a draft response to the State Planning Commission. The Department has provided Councils with a number of questions directed at various aspects of building inspections to inform possible changes.

The Discussion Paper on Inspection Policies has been divided into specific topics as follows:

- Topic 1 – CBS Building and Construction Industry Review
- Topic 2 – Jurisdictional comparison
- Topic 3 – Resourcing
- Topic 4 – Mandatory notifications
- Topic 5 – Reliance on other mechanisms to inspect
- Topic 6 – Fees

Other than topic 1, each topic has numerous questions seeking responses. Council's draft response is contained in Attachment 1 and contains a response to each individual question contained in Topics 2 through to 6.

In addition to the individual responses to the questions, the following key issues are considered to be highly pertinent to the matter of the review and are highlighted in page 1 of the Council's draft response:

- Performance Solutions, approved by a Private Certifier could be inspected by the Private Certifier. As Performance Solutions contain non-Deemed to Satisfy solutions to building requirements under the NCC (National Construction Code), they potentially have a larger risk. Interpretation of the private certifiers approval requires more time to assess the documentation prior to inspection.
- Reinspection should be charged to the applicant and counted as statistical data in the Plan SA Portal as actual staff time is utilised to undertake the task.
- The workforce would need to be considerably enlarged if more percentages are to be mandated, e.g. 100 percent of Class 1a (dwelling) along with the already required issuing of the Certificate of Occupancy for Class 1a buildings. All these additional tasks require time of staff and thus constitute extra funding.
- Accredited professionals require Councils to have qualified Building Officer/s or to utilise resources from another Council to invest time and resources in training new Building Officers in the hope they are retained. The real issue is convincing people that Building Surveying is a successful, rewarding career path.
- The role of the Local Government Association (LGA) in advocating for regional areas to:
    - Support both funding/mentoring of individual Councils; and
    - Creating regional pooled services where the Councils don't require a full time officer.

- Ensure Council consistency by reinstating the notifications as per the previous *Development Act 1993*, which incorporated more standardised mandatory notifications rather than the current *Planning, Development and Infrastructure Act 2016* which only stipulates commencing and completion of Building Work.
- Funding increase is required if further percentage increases in inspections are made and to offset costs involved in further training of graduate Building Officers to maintain a level of workforce to cover the inspections.

Summary and Conclusion
The draft response to the State Planning Commission questions on the future direction of Practice Direction 8 and 9 and support's staff's considered opinion in relation to the following key issues concerning the review:

- Resourcing (funding/workforce)
- Standardisation of notifications and inspections
- Role of the Local Government Association in advocating for the sector
- Role of Accredited Professionals in the process

This submission does not mean that all parts of the submission will be adopted but allows for Council's views to be heard.

Following the consultation period, it is anticipated that a 'what we've heard' report will be prepared and circulated to stakeholders prior to any changes being made to the Practice Directions 8 and 9.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment 1 Building Inspection Policies Discussion Paper Response
Attachment 2 Department of Housing and Urban Development - Release of Discussion Paper for Practice Direction 8 and 9 - Inspection Policies for Proposed Practice Direction Updates

Supporting references
Nil.

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

CS8 Compliance, Monitoring and Enforcement - Conducting compliance, monitoring and responding to non-compliance associated with planning, building, swimming pool, fire safety, public health and safety
CS15 Land Use and Development - Assessment of development applications for construction, alteration or demolition of buildings, and the division of land and changes in land use.

Legislative Requirements
Planning, Development and Infrastructure Act 2016

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. SERVICE DELIVERY
Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles and other equipment.

Council has an obligation to undertake inspections of buildings during the construction phase as set out in Practice Directions 8 and 9 and in accordance with Council's Building Inspection Policy to protect public safety and to maintain confidence and integrity in the development control system. The draft response highlights issues for Council in fulfilling its obligations in undertaking building inspections.

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

NIL

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

The draft response highlights the funding challenges for councils in meeting inspection targets. Should percentage increases to the inspection targets take place, further funding increases are necessary to offset costs in further training and resourcing to cover the inspections.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

The draft response identifies resourcing challenges in being able to fulfil the obligations imposed upon Councils in meeting mandatory inspections. There is a shortage of qualified and experienced building surveyors in the sector which is a major impediment to achieving the inspection targets.

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Fulfilling Council's obligations under the Practice Directions 8 and 9 builds trust and confidence in the integrity of the development control system. Changes are considered necessary to the Practice Directions 8 and 9 to achieve sustainability of the inspection regime and to improve performance.

COMMUNITY ENGAGEMENT

The Discussion Paper has been released for consultation by the Department for Housing and Urban Development from 5 December 2025 to 19 February 2026.

Building Inspection Policies Discussion Paper - The Barossa Council – 4 February 2026

KEY ISSUES:

- Performance Solutions, approved by a Private certifier could be inspected by the private certifier. As Performance Solutions contain non-Deemed to Satisfy solutions to building requirements under the NCC (National Construction Code), they potentially have a larger risk. Interpretation of the private certifiers approval requires more time for staff to assess the documentation prior to inspection.
- Reinspection should be charged to the applicant and counted as statistical data in the Plan SA Portal as actual staff time is utilised to undertake the task.
- The workforce would need to be considerably enlarged if more percentages are to be mandated, like 100 percentage of Class 1a (dwelling) along with the already required issuing of the Certificate of Occupancy for Class 1a buildings. All these additional tasks require time of staff and thus constitute extra funding.
- Accredited professionals require Councils to have qualified Building Officer/s or to utilise resources from another Council to invest time and resources in training new Building Officers in the hope they are retained. The real issue is convincing people that Building Surveying is a successful, rewarding career path.
- The role of the Local Government Association (LGA) in advocating for regional areas to:
    - Support both funding /mentoring of individual Councils and
    - Creating regional pooled services where the Councils don't require a full-time officer.
- Ensure Council consistency by reinstating the notifications as per the previous *Development Act 1993,* which incorporated more standardised mandatory notifications rather than the current *Planning, Development and Infrastructure Act 2016* which only stipulates commencement and completion of Building work.
- Funding increase is required if further percentage increases in inspections are made and to offset costs involved in further training of graduate Building Officers to maintain a level of workforce to cover the inspections.

Topic 2 – Jurisdictional comparison	
1. Should mandatory inspections be aligned to specific stages of building work? If so, what stages should be mandatory? Should these differ based on the building classification?	The following stages should be mandatory: Building Classification 1, 2-9 (excluding farm building/farm sheds) - Building commencement - Placement of footing steel reinforcement prior to concrete pour - Completion of framing prior to covering. - Completion Building classification 10 - Commencement - Completion Building classification 7b (Farm buildings/farm sheds) - Commencement - Completion including Essential Safety Provisions (ESPs) prior to issuing certificate of occupancy Often the shed builder undertakes erection and completion of shed (including lodgement of Statement of Compliance (SoC)) and leaves (ESPs) to the owner
2. Should mandatory inspections be based on a building's complexity level? If so, how should the building complexity be determined?	Mandatory inspections should be based on complexity and life safety risk. Building complexity should be based upon fire safety risk and occupant behaviour – eg fire walls, fire sprinkler systems, high risk bushfire levels, if occupants require assistance to evacuate a building.
3. Should the percentage requirements for mandatory inspections be broken down by classification and stage?	Yes, as this will pick up building complexity level and occupant behaviour. How this will work in reporting may be difficult in getting accurate results.
4. Should the percentage requirements for mandatory inspections be based on a building's complexity level with the same percentage requirement for each stage of building work?	Percentage requirements should be based on building complexity but the percentage requirement could vary for each stage of building work. The issue would be resources and data collection/accuracy in the Plan SA Portal.

Topic 3 – Resourcing	
The following key concerns have been raised • insufficient numbers of suitably qualified persons to conduct inspections • difficulties engaging and attracting qualified building compliance personnel to undertake statutory inspections and the aging population of accredited building professionals • feedback that inspection timeframes are unrealistic • challenges regional councils face in regard to travel timeframes • the high cost of funding a compliance officer and competition with private sector and other industry professions. • that compliance fees are inadequate to cover resourcing of additional inspections	
5. Are there other key areas of concerns with respect to resourcing issues that have not been identified and need to be considered in the Practice Directions updates?	Salary offered for qualified building surveyor personnel is too low in comparison to building/construction site personnel in the private sector. Regional officers are having difficulties in getting support from both within their Council and undertaking of their role from the industry (eg. mentoring). Regional areas require more co-service/resource sharing between Councils, training/mentoring but also require support from the State and LGA in direction and funding support.
6. Should inspections in relation to be pools be mandatory upon the completion of both temporary and permanent swimming pool safety features?	No, only on permanent pool barriers and all safety features. Temporary fencing generally being pulled down but put back up during the construction phase – would be difficult to time an inspection. Applicant being a builder or owner must take some responsibility to maintain a safe site whilst construction is undertaken and including risk of falling into an open uncompleted pool area. If two inspections were to be mandated, further resourcing would be required and Practice Direction 8 would need to be amended whilst the Plan SA Portal needs to show data accordingly.
7. Would further guidance material around swimming pool inspection elements, and where to report issues relating	There should be one standard template checklist to be downloaded from the Plan SA Portal and then uploaded once completed.

to swimming pool safety, assist to ensure consistency across councils?	Standardisation amongst Councils then would help the swimming pool industry. Further guidance material would not be required. Major issue is the splitting of the contract from pool builder for the pool and then owner to complete landscaping/fencing. This matter was raised by Councils in the Building and Construction Industry Review, by Consumer and Business Services.
8. Should inspection time frames be based on a building's complexity level?	More time is required for more complex buildings as greater preparation time is required for documentation review prior to inspection.
9. Should the current time frames to carry out an inspection on completion of construction be varied? If so, what would be considered reasonable giving consideration to ensure occupation is not unduly hindered by the time taken by council to inspect?	Outer Metropolitan/ Regional areas Class 1a – 5 days Class 1b-9 requires more time to undertake document review and may require assistance from higher level building surveyor – 7 days
10. Should local government consider pooling resources to help combat the key concerns raised above? How could this best be achieved?	Yes, co-service agreements with willing Councils (example The Barossa Council and Loxton Waikerie District Council) are beneficial for the future with reference to training/mentoring of cadets. Pooling of resources will be the best approach with the major issues of resourcing in regional areas and the costs incurred for individual councils of staffing and retention. Must also have the right capable and willing Building Officer to undertake the mentoring/training. Assistance from both State and LGA would ensure further continued co-services in all regional areas. The councils involved must make the proposal beneficial to all parties concerned and ensure future retention of the officer/s.
11. If pre-purchase building inspectors become licenced or registered, should a pathway be explored that provides	They would need to be registered /licensed and follow a set of inspection templates which could be downloaded from the Plan SA Portal. To undertake inspections, Councils would have to ensure pre-

eligibility for them to also undertake inspections during construction for the purposes of the Practice Directions?	purchase building inspectors become authorised officers to ensure they are able to undertake enforcement actions.
12. Are there any other initiatives that could assist in attracting and retaining qualified building compliance personnel to the profession?	Education/awareness of the profession of Building Surveying at an earlier age eg. Early High School before they commence University. Improved wage structure and a greater awareness from Councils of the role of Building Surveyors. Professional bodies need to be more approachable and work more closely with industry groups (NALGIG – Northern Areas Local Government Inspector Group, Southern and Adelaide Hills, to mention a few)
Topic 4 – Mandatory notifications	
13. Should the flexibility in specifying mandatory notification requirements under the Regulations be removed and replaced with prescribed mandatory notification stages of building work to provide consistency across councils?	Flexibility should remain but the prescribed minimum mandatory notification stages need to be expanded as listed in question one. Provide a set of standardised notifications from a drop down box in the Plan SA Portal.
14. What areas at greatest risk on non-conformance should be considered when specifying mandatory notifications?	- Completion of placing steel reinforcement in footings prior to pouring concrete (certificate from engineer) - Completion of framing prior to covering. These two extra stages will help councils with detecting more hidden defects in the construction process before completion as these have the greatest impact on life safety and rectification costs if not discovered during the construction process.
15. Are there any benefits in linking mandatory notification stages to progress payment stages to mirror existing industry processes and procedures?	No Too difficult under the current system as not all contracts /progress payments are the same. Whole building industry and inspectorial would require total overhaul.
16. Should mandatory inspections be linked to mandatory notifications or should councils retain flexibility in directing inspections towards target areas as required?	Mandatory inspections should be linked to mandatory notifications with the ability to allow council flexibility via the use of ad-hoc

	inspections. These ad-hoc inspections should still count in the data reporting on the Plan SA Portal.
17. Would further guidance material around notification requirements be beneficial for industry and users of the DAP?	I believe there is enough guidance material around notifications. Rather, it is educating the builders on how, why, when to notify. Owner builders and smaller builders tend to be subject to the highest rates of non-notification. Another issue is how far in the future can you notify? Plan SA Portal for lodgement of notifications needs to be more user friendly and mobile from out on-site (getting access to lodgement can be difficult). Until there is simpler way of lodging notifications, there will be pressure to continue to receive notifications via email.
Topic 5 - Reliance on other mechanisms to inspect	
18. Do you support the concept of virtual inspections (video inspections, photographic evidence or drone inspection technology) as an alternative to on-site inspections? If so, should this be limited to particular circumstances?	I support the concept of virtual inspections for minor non-complex building elements and for rectifications within regional areas where travel time and distance are inhibitors to progress on construction sites.
19. When considering virtual inspections how can consistency and reliability be ensured as to not compromise the quality of building outcomes and record keeping?	All images must be placed into the Plan SA Portal under the relevant development application and must contain the date and location stamping.
20. Who should be responsible for undertaking the inspection and how should this information be stored in the DAP?	Inspection should be undertaken by a competent person being a builder, engineer, architect, etc and stored within the individual development approval as an inspection.
21. Should the current provisions that exist in Practice Direction 7 that relate to conducting off-site inspections be mirrored in Practice Directions 8 and 9?	Yes, should enable virtual inspections in particular regional areas. Must be an authorised officer to ascertain virtual inspection data to determine compliance.
22. What site inspection certification processes currently exist that could be leveraged to satisfy councils of compliance and reduce duplicated work effort?	Footing inspection certificates from engineers should be mandated and submitted into the Plan SA Portal. Regional building officers don't just undertake inspections, but they have the following duties to maintain (to mention a few):

	- Development assessment - Compliance including planning and infrastructure - Local Nuisance and Litter Control Act 2016 - Counter/phone calls - Assist council assets design/inspections - Issue Certificate of Occupancies - Enforcement - Building Fire Safety Committee Would be difficult to find any other inspection certification process to satisfy council of compliance. The old Reg. 74 supervisor's checklist was generally undertaken by the trade on-site, which upon site inspection was still found to have the same non-conformances as today. Independence is required to best observe non-conformances and consumer comfort with the inspectorial process.
Topic 6 – Fees	
23. If an increase to fees was proposed, what fees should be increased, by how much and who should bear that cost? Information on costs incurred to undertake inspections should be provided to support any answer to this question.	The fee structure should be user pays and should not be subsidised by council area ratepayers. The fee for inspection and if a re-inspection is required should be charged to the applicant including a type of tiered fee structure for travel distance. Certificate of Occupancy fee should be increased to cover the increased administrative costs involved.
24. Could pooling of resources and providing other mechanisms to inspect (site inspection certification, video inspections, photographic evidence or drone inspection technology) reduce the need to increase fees?	Pooling of resources and other mechanisms will be required to reduce the fee increase amount. Pooling of resources will need a required change in mindset and assistance for individual Councils. May require a more regional area approach to facilitate pooled services like Regional Assessment Panels.

	Cost to Councils to utilise private contractors is not covered by Development Application fees thus affecting all rate payers.
Other comments:	The current Plan SA Portal needs to be able to count the number of re-inspections and ascertain the common faults to determine a future education process for the whole construction industry.

OFFICIAL

Government of South Australia
Department for Housing and Urban Development

Ref: #24060037

Mr Aaron Curtis
Barossa

By email: acurtis@barossa.sa.gov.au

Dear Mr Curtis

Invitation to provide feedback on Discussion Paper on Inspection Policies for Proposed Practice Direction Updates

The State Planning Commission has released a discussion paper on inspection policies as part of its ongoing review of Practice Directions 8 and 9 under the *Planning, Development and Infrastructure Act 2016*.

As a key stakeholder, the Department for Housing and Urban Development is inviting your feedback on the discussion paper, which will be used to inform future updates to practice directions aimed at improving building safety and aligning with national best practice.

The discussion paper focuses on key areas for investigation, including:

- introducing an enhanced risk-based approach suggested by the Australian Building Codes Board – this includes changes to mandatory inspection requirements for different classes of building works, or more substantial revision of inspection requirements
- the findings of the Consumer and Business Services (CBS) Building and Construction Industry Review
- inspection requirements for class 1a buildings to encourage more inspections during construction instead of at completion
- reviewing the use of Metropolitan Adelaide versus Greater Adelaide for the purpose of council timeframes for undertaking inspections
- whether there should be any changes to mandatory notifications
- an alternative approach for councils to require certification or other documentation in lieu of undertaking physical inspections which may also include guidelines for virtual inspections.

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Background
In October 2019, the State Planning Commission released a background paper and consulted on the first practice direction for inspection policies under the *Planning, Development and Infrastructure Act 2016*.

The intention was that the practice direction would be built on and improved into the future, in concert with other reform as necessary.

Since the introduction of Practice Directions 8 and 9, there have been only minor changes to mandatory inspection targets for different classes of building works. Variations have been limited to changes in how inspections are recorded and reported to assist in quality of data.

This discussion paper is an opportunity for councils and the building industry to inform how practice directions can better support better quality building inspections, which lead to safer buildings for our communities.

Consultation period
Feedback on the discussion paper is invited **from Friday 5 December 2025 to Thursday 19 February 2026.**

Visit the PlanSA website or YourSAy to download the discussion paper and discussion questions.

How to provide feedback
You can review the discussion paper and questions, and submit your feedback via:

- **YourSAy** survey
- **Email:** PlanSASubmissions@sa.gov.au

Your feedback on the discussion paper will help shape inspection policies that enhance safety and efficiency across South Australia.

Though the Commission has identified key areas for investigation in the discussion paper, it is also interested to hear any ideas for reform that may benefit the industry and South Australian community.

Join our online information sessions and workshops
The Department for Housing and Urban Development is hosting online information sessions and workshops for councils and industry stakeholders as part of engagement for the discussion paper. This will be an opportunity to hear more about the key areas of focus and ask your questions.

The first online event will be a combined council and industry information session on **Thursday 11 December 10 am to 11am.** Please save the date and a calendar invite will be sent out to you shortly.

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Council and industry workshops will be held in late January and February 2026 and separate invitations will be sent for these.

If you have any questions or for more information, please email PlanSA at PlanSA@sa.gov.au

Thank you for your continued contribution to the planning and building sector.

Yours sincerely



Marc Voortman
Executive Director for Planning and Building
Department for Housing and Urban Development
5 December 2025

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DEBATE REPORT

7.4 Development and Community Services

7.4.2 LIBRARIES FUNDING - SUPPORT FOR LGA SOUTH AUSTRALIAN ADVOCACY

Author: Manager Community Experience
26/14885

PURPOSE

To determine if Council wish to support the LGA South Australia's advocacy project requesting increased funding for public libraries.

RECOMMENDATION
That Council:

(1) Supports LGA South Australia's position to seek annual CPI increases on a new funding agreement with the state government, noting that current state funding for public libraries has not kept pace with rising operational costs and service demands.

(2) Agrees to support the LGA campaign through Council communication channels.

(3) Will advise LGA South Australia of its decision so it may collate signatories.

REPORT

Background
Funding for public libraries has long been an important issue for LGA and its member councils. The current collaboration agreement negotiated with the Libraries Board in 2022 committed the State Government support to $20.7M each year for four years but omits annual CPI increases.
Annual CPI increases have cost councils around $11.5M over the term of the agreement.

LGA is seeking to negotiate a new funding agreement directly with the Minister for the Arts. It has not received any commitment from the Minister that the State Government will include CPI in a new agreement or that funding will be increased. LGA is maintaining a strong sector position to advocate for increased funding in the leadup to the state election.

LGA's position in its 2026 State Election Priorities is for the State Government to:
'Increase funding for public libraries with annual indexation restored to reflect rising costs, increased services and public demand'.

Introduction
LGA South Australia has been leading an advocacy campaign to elevate the role and value of public libraries, with a focus on strengthening community awareness and

understanding of how libraries support people and communities in ways that extend well beyond borrowing books.

LGA's 'How Good Are Libraries' campaign was launched in May 2025 to build broader community awareness of the value of public libraries and highlight the need for a sustainable funding model that supports the range of services libraries provide. This builds on earlier campaigns from 2022 – Libraries are the Heart of Our Community.

In the lead-up to the 2026 State Election, LGA has commenced the next phase of this work through its '*Too Good To Lose'* campaign, which seeks to maintain momentum, share community stories about library use, and underline the importance of a renewed State–Local Government funding agreement that includes annual CPI indexation. It now seeks support for this campaign from Council.

Discussion
The LGA is seeking:

- direct negotiation for a new funding arrangement with the Minister for the Arts
- to reach a new funding agreement and ensure a collaborative approach to the libraries network
- a funding agreement with an annual CPI increase to ensure library services can continue to meet community demand and the needs of all South Australians.

LGA presented to the PLSA Public Libraries SA (PLSA) (library managers network, of which Manager, Community Experience is an executive committee member) on 24 November seeking library manager support to promote the LGA campaign and to help prepare short videos of customer stories about the value of libraries.

Summary and Conclusion
The Barossa Public Library makes a valuable contribution to the Barossa community. Customer survey data indicates 90% of responders agree that they have a positive experience at Barossa Library, 94% agree they are satisfied with the services the library offers, and 94% agree that they usually receive good customer service at the library.

In 2025 just over one in four Barossa residents were active library members. The four library branches welcomed a combined 99,400 visits, and members borrowed 13,600 items per month (or approximately 163 000 for the year). The library team delivered or facilitated 453 programs that were attended by 8708 people; including several new community initiated social connection groups and youth engagement projects.

Provision of the full scope of these valuable community services relies on the continuation of State Government funding that keeps pace with annual indexation, rising costs and demand for services. Hence the recommendation that Council support and participate in the LGA 'Too Good To Lose' campaign. This includes sharing community stories about local library use and LGA supplied collateral through Council's communication channels.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references
Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Community Plan



Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Strategic Outcome

- Our community is welcoming, vibrant and safe.



Our places and spaces enhance the liveability, retain rural and regional character and diversity of our communities.

Strategic Outcome

- Our places are planned, managed, and sustainable.
- We plan for and deliver infrastructure to enhance our places.

Corporate Plan

CS16 Library - Provision of public library services across multiple physical branches, online and via outreach programs. This includes providing access to a physical and online collection

Legislative Requirements
Libraries Act 1982

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
   Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

   The recommendations pose no risk to Service Delivery.

2. **SUSTAINABILITY & ENVIRONMENT**
   Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

   The recommendations pose no risk to Sustainability and Environment.

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

The recommendations pose no financial risk as are cost neutral.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

The recommendations pose no risk to people.

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

The recommendations pose no risk to Council's reputation.

COMMUNITY ENGAGEMENT

Not required.