

**AGENDA OF THE MEETING OF
THE BAROSSA BUSHGARDENS S41 COMMITTEE**
To be held in the Council Chambers, 43-51 Tanunda Road, Nuriootpa
on 16 June 2021 commencing at 1.00pm



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1 WELCOME

To Members and Staff present.

The Committee acknowledges the traditional owners of the land on which we meet, the Peramangk, Ngadjuri and Kaurna People, and respect their cultural heritage, beliefs and relationship with the land, and acknowledge that they are of continuing importance to the Peramangk, Ngadjuri and Kaurna People living today.

2 PRESENT

3 APOLOGIES

4 GUESTS

5 DECLARATION OF INTEREST BY MEMBERS

If a Member considers that they have, or might reasonably be perceived to have an interest in the matter before the Committee, they must clearly state the nature of that interest in writing to the Chairperson before the matter is considered.

If a Member considers that they have a personal interest which may be in conflict with their duty to act impartially, they must declare a conflict of interest as above.

If a Member has an interest in a matter, they must not partake in any of the discussions involving the matter. They must leave the room at any time in which the matter is discussed by the Committee or during any vote on the matter. They must not vote on the matter and they must not move or second any motion or participate in any discussion through the consensus process.

Any member that considers that they have an interest must notify the Chairperson and have it recorded in the minutes as to the nature and extent of the interest.

6

MINUTES FROM PREVIOUS MEETING

RECOMMENDATION

That the Committee

1. Receive and note the minutes of the meeting held on 14 April 2021 be confirmed as a true and correct record of the proceedings of that meeting.

Refer *Attachment 1*.

**MINUTES OF THE MEETING OF
THE BAROSSA BUSHGARDENS S41 COMMITTEE**

**To be held in the Council Chambers on Wednesday 14 April 2021 commencing at
1:00pm**

1. WELCOME

The Deputy Chair welcomed everyone, and opened the meeting at 1:00pm.

2. PRESENT

Members:

L Mason	Deputy Chairperson
Cr K Schilling	Member
B Lillecrapp	Member
T Waldhuter	Member
J McKenzie	Member

Staff:

Gary Mavrinac	Director, Development and Environmental Services
J Bray	Acting Manager, Health and Environmental Services
D Von Linde	NRC Coordinator
C Kruger	Minute Secretary

3. APOLOGIES

R Johnstone
A Fairney
G Lengyl

4. GUESTS

James Maitland (Friends of Barossa Bushgardens).

5. DECLARATION OF INTEREST BY MEMBERS

Cr K Schilling declared an interest in relation to Agenda Item 13.4 – Offer of Donation – Memorial Seating and Woolemi Pine Tree (Report relates to a proposed donation from family members).

6. CONFIRMATION OF MINUTES FROM PREVIOUS MEETING

Moved: J McKenzie

Seconded: B Lillecrapp

That the minutes of the Barossa Bushgardens S41 Committee meeting held on 10 February 2021 be received and confirmed.

CARRIED

7. BUSINESS ARISING FROM PREVIOUS MINUTES (ACTION LIST)

7.1 ACTION LIST

Meeting Date	Resolution/Action	Status	Actioning Officer
17 July 2019	Discussion on marketing and future opportunity for sales at the Bushgardens.	In progress <ul style="list-style-type: none">The Nursery Manager is in talks with The Visitor Centre about selling BBG plants. Coordinator, NRC has met with Council's Communication Team to discuss opportunities for collaborations, including D'Vine and other media platforms.	Management Committee.
14 October 2020	Northern and Yorke Landscape Board, Operational Plan and Public Consultation session outcomes.	In progress. G Mavrinac advised that discussions have been held with Northern and Yorke Landscape Board representatives in relation to ongoing funding. The outcome of an application on behalf of	Chairperson, NRC Co-ordinator and Nursery Manager.

Meeting Date	Resolution/Action	Status	Actioning Officer
		the (8) NRC Alliances, including the proposal for a Coordinators position, will be known after 15 April 2021.	
9 December 2020	Format for Open Day 16 May 2021.	In progress.	Refer to Agenda Item 13.3.
10 February 2021	Visitation Investigations into potential to trial QR Code monitoring for visitation to the Bushgardens	In progress.	Management Committee. Refer to Agenda Item 13.2.
10 February 2021	Eco-Vineyard Project Nursery Manager to request that the project leader prepare a report to the Barossa Bushgardens S41 Committee Meeting to be held 14 April 2021.		Nursery Manager. Refer to Agenda Item 10.4.4.
10 February 2021	Barossa Bushgardens Open Day to be held 16 May 2021. Barossa Bushgardens S41 Committee to decide on recipient of gold coin donations from the Open Day – a further report to be submitted to 14 April 2021 S41 Committee meeting.		NRC Coordinator. Refer to Agenda Item 13.3.
10 February 2021	Seeds of Hope Proposal Considerations of request from Seeds of Hope for a staff presence at the BBG until such time as options and implications have been fully explored by Council's Collaborative Project Officer, Barossa Bushgardens staff and Seeds of Hope representatives. A further report to be submitted to	Seeds of Hope will drop off flyers for display at the BBG early April.	NRC Coordinator.

Meeting Date	Resolution/Action	Status	Actioning Officer
	April meeting of the S41 Committee.		
10 February 2021	<p>Offer of Donation – Memorial seating and Woolemi Pine Tree</p> <p>A further report detailing proposed locations and costings to be presented to 14 April 2021 meeting of the Barossa Bushgardens S41 Committee for consideration.</p>		<p>NRC Coordinator.</p> <p>Refer to Agenda Item 13.4.</p>

Recommendation

That the Committee receive and note the progress of decisions from previous meetings.

Decision

Moved: K Schilling

Seconded: T Waldhuter

That the recommendation be adopted.

CARRIED

8. CORRESPONDENCE

Nil.

9. RISK MANAGEMENT

9.1 Work Health and Safety

That the Committee receive and note the report.

Decision

Moved: L Mason

Seconded: J McKenzie

That the recommendation be adopted.

CARRIED

10. CONSENSUS AGENDA

Barossa Community Labyrinth

L Mason advised that the Labyrinth Group are seeking a watering assistant for next season.

Crown Land Boundaries

ACTION G Mavrinac to determine Crown Land Boundaries with possible consideration to be given to potential utilisation of part of Coulthard Reserve.

11. ADOPTION OF CONSENSUS AGENDA

Recommendation

That the Committee receive and note the information items contained in the Consensus Agenda and that any recommendations contained therein be adopted.

Decision

Moved: B Lillecrapp
Seconded: T Waldhuter
That the recommendation be adopted.

CARRIED

12. FOCUS AGENDA

Nil.

13. DEBATE AGENDA

13.1 Finance

Recommendation

That the Committee receive and note the report.

Decision

Moved: L Mason
Seconded: T Waldhuter
That the recommendation be adopted.

CARRIED

13.2 Visitation Monitoring – QR Codes

Recommendation

That the Committee:

1. Seek further information on the full capabilities and potential for marketing linkages
2. Submit a further report to the S41 Committee Meeting scheduled for June 2021

Decision

Moved: J McKenzie

Seconded: B Lillecrapp

That the recommendation be adopted.

CARRIED

13.3 Barossa Bushgardens Open Day Planning Update

D Von Linde tabled a copy of the Media Release, prepared by Chris Hall.

Recommendation

That the Committee:

1. Approve a planting 'pod' in the Blue Gum Woodlands to commemorate the Barossa Bushgardens 20th Anniversary
2. Approve the format of the Open Day with the possibility of additional stall holders.

ACTION: Mayor Lange to be approached to acknowledge the traditional owners of the land, the Peramangk, Ngadjuri and Kurna People.

Decision

Moved: B Lillecrapp

Seconded: T Waldhuter

That the recommendation be adopted.

CARRIED

13.4 Offer of Donation – Memorial Seating and Woolemi Pine Tree

Recommendation

1. That a Design Guide for seating, benches and shelters be developed to ensure consistency, and;
2. A further report be submitted to the 9 June 2021 S41 Committee meeting, incorporating the Guide and recommendations.

Decision

Moved: T Waldhuter

Seconded: L Mason

That the recommendation be adopted.

CARRIED

14. URGENT OTHER BUSINESS

Nil.

15. NEXT MEETING

Wednesday 9 June 2021 commencing at 1.00pm.

16. CLOSURE OF MEETING

The Chair declared the meeting closed at 2:15pm.

Confirmed

Date:..... Chairman:

7 MATTERS ARISING FROM PREVIOUS MINUTES

7.1 ACTION LIST

RECOMMENDATION

That the Committee receive and note the progress of decisions from previous meetings.

Meeting Date	Resolution/Action	Status	Actioning Officer
17 July 2019	Discussion on marketing and future opportunity for sales at the Bushgardens.	In progress The Nursery Manager is in talks with The Visitor Centre about selling BBG plants. Coordinator, NRC has met with Council's Communication Team to discuss opportunities for collaborations, including D'Vine and other media platforms.	Management Committee.
14 October 2020	Northern and Yorke Landscape Board, Operational Plan and Public Consultation session outcomes.	In progress. G Mavrinc advised that discussions have been held with Northern and Yorke Landscape Board representatives in relation to ongoing funding. The outcome of an application on behalf of the (8) NRC Alliances, including the proposal for a Coordinators position, will be known after 15 April 2021.	Chairperson, NRC Co-ordinator and Nursery Manager.
10 February 2021	Visitation Investigations into potential to trial QR Code monitoring for visitation to the Bushgardens	In progress.	Management Committee.

Meeting Date	Resolution/Action	Status	Actioning Officer
10 February 2021	Offer of Donation – Memorial seating and Woolemi Pine Tree	In progress. A Design Guide to e developed for seating, benches and shelters to ensure consistency, and a further report incorporating the Guide and recommendations, to be submitted to a future S41 Committee Meeting.	NRC Coordinator.
14 April 2021	Crown Land Boundaries	In progress G Mavrillac to determine Crown Land Boundaries with possible consideration to be given to potential utilisation of part of Coulthard Reserve.	G Mavrillac.
14 April 2021	Visitation Monitoring	In progress. The Committee to seek further information on the full capabilities and potential for marketing linkages, with a further report to be submitted to a future S41 Committee meeting.	S41 Committee.

8 **CORRESPONDENCE**

RECOMMENDATION

That the Committee receive and note the incoming and outgoing correspondence.

Hard copy of correspondence to be available at the meeting.

9 RISK MANAGEMENT/WORK HEALTH AND SAFETY

RECOMMENDATION

That the Committee receive and note the report.

Purpose

To inform the Committee of any work health and safety matters.

Discussion

Work Health and Safety

Nil to report.

10 CONSENSUS AGENDA

10.1 CONSENSUS AGENDA - CHAIRPERSON REPORT

Purpose

To provide the Committee on key activities of the Chairperson.

Discussion

Verbal report to be presented.

10.2 CONSENSUS AGENDA - STRATEGIC PLAN PROGRESS REPORT

Purpose

To provide progress on the implementation of the Bushgardens Strategic Plan.

Discussion

Strategic Plan

Progress on actions within the Barossa Bushgardens Strategic Plan are provided in **Attachment 1**. The status/progress comments are provided to the 31 May 2021 inclusive.

Attachment or Other Supporting References

Attachment 1 – Strategic Plan Progress Report

June Action	By when	By whom	Priority	Status/Progress
Key Result Area 1				
TO DEVELOP AND MAINTAIN A SUSTAINABLE RESOURCE THAT MEETS THE GROWING NEEDS OF THE REGION				
Strategy 1 Maintain and improve the Seed Bank				
1.1.1 Undertake collection, storage, production and propagation of seed and plant stock	Ongoing	Nursery Manager	Y	Production has been slowed down due to the nursery drainage upgrade. However, preparation of orders has been the main priority.
Strategy 2 Adopt and implement sound assets management principles				
1.2.1 Manage and maintain facilities in line with sound assets management principles	Ongoing	NRC Coordinator Nursery Manager	Y	The Volunteer Centre had a commercial grade high pressure clean prior to Open Day.
1.2.2 Improve accessibility of the site, including requirements under Council's <i>Disability Access and Inclusion Plan</i>	Ongoing	NRC Coordinator	Y	Works on path upgrades have commenced.
1.2.3 Improve plant signage/ information within the Nursery	Ongoing	Nursery Manager	Y	All completed.
1.2.4 Deliver on the Barossa Drought Recovery Project (nursery water reuse) as part of the Federal Government Drought Communities Programme (DCP)	June 2021	Nursery Manager		The project has been completed except for the electrics for the pump/ sump (waiting on a part). The main project was completed on time and slightly over budget. The main reconstruction of the nursery has started. However, this may take some time to complete (this will not impact the Grant).
1.2.5 Develop full design and construction costs of the community car park as identified in the Urban Design Framework and source appropriate funding for construction.	June 2022	Manager HES		No progress this reporting period.
Key Result Area 2				
TO INCREASE THE CAPACITY OF OUR COMMUNITY TO BE BETTER NATURAL RESOURCE MANAGERS AND CHAMPIONS				
Strategy 1 Increase involvement of the education sector				
2.1.1 Administer/conduct the NRC Program in line with the outcomes within the Service Agreement with NR AMLR, including:	Ongoing	NRC Coordinator	Y	Bush Playgroup 1.April, 8.April and 27 May 2021- (total 107 attendees);

June Action	By when	By whom	Priority	Status/Progress
<ul style="list-style-type: none"> • Nature Plan events • External events • Education programs/events 				<p>11 April - Barossa Airshow stall, 13 April - Angaston Early Learning Centre Garden Tour, sensory learning of plants, Scavenger Hunt and Nature Play (27 attendees);</p> <p>23 April - Native Bee Hotel Workshop (4 participants);</p> <p>27 April - BIGG Board meeting and tour (10 visitors);</p> <p>16 May - Barossa Bushgardens Open Day and Regional Landcare Forum including Bird ID workshop, Citizen Science – Insect workshop, sketching workshop, collage workshop, meditation/yoga, road side verge vegetation presentation, history presentation, Blue Gum Woodland planting, Wildlife4Wine presentation, Traditional Uses Trail Tour (356 visitors);</p> <p>21 May - National Volunteer Week Volunteer Lunch Barossa & Light Regional Councils (122 guests);</p> <p>25 May - Redeemer Early Learning Centre Traditional Uses Trail Tour and sensory plant activities (40 attendees);</p> <p>25 May - Greenock Parish morning tea and tour (10 visitors);</p> <p>29 May - Reconciliation Day including Welcome to Country, burial of ancestral remains, weaving workshop, traditional dancing, native bushfood planting, bushfood tasting (250 visitors);</p> <p>Publications;</p> <p>14 April - Bi-monthly column in The Leader Newspaper; 5.5. Four pages 20 Year Anniversary</p>

June Action	By when	By whom	Priority	Status/Progress
				Special in The Leader Newspaper; 1 May - NRC and Community Nursery Theme: Wicking Beds; Autumn Winter Newsletter;
2.1.2 Promote opportunity for universities and students to undertake Research and Development programs	Ongoing	NRC Coordinator	Y	In progress.
Strategy 2 Facilitate health and wellbeing programs				
2.2.1 Manage and facilitate the Bushgardens Disability Support program	Ongoing	NRC Coordinator Nursery Manager	Y	The Nursery Manager has been working with Barossa Enterprises (Skills Plus Program) on growing plants for the Kangaroo Island fire project which has now been finalised. The Dementia program has a steady amount of attendees, with a lot work been completed each week.
2.2.2 Maintain and promote the benefits of the Labyrinth	Ongoing	Labyrinth Group	Y	No action to report this period.
2.2.3 Maintain and promote the benefits of the Dementia Friendly Gardens	Ongoing	Dementia Group	Y	Dementia Friendly Garden Group sessions held 12 and 19 April, 10, 17 24 and 31 May 2021.
Strategy 3 Create and deliver community oriented training opportunities				
3.3.1 Develop a program of seasonal workshops	Ongoing	Nursery Manager	Y	Ongoing - On the job training is given to all new and ongoing volunteers.
Strategy 4 Engage with Aboriginal people				
3.4.1 Host an annual Reconciliation Week event	May 2020	Reconciliation Committee		Reconciliation Day held on 16. May 2021 with approximately 250 visitors. NAIDOC week (4. – 7. July) event planning has commenced
Key Result Area 3 TO RECRUIT, TRAIN AND RETAIN PRODUCTIVE VOLUNTEERS				
Strategy 1 Achieve stable and sustainable volunteer group				
3.1.1 Assist Council's Volunteering Services with development and implementation of an internal volunteer management system including policies and processes	Ongoing	NRC Coordinator Nursery Manager		A change in induction processes has allowed all new volunteers to take part in a tour of the Bushgardens, and complete their inductions together. The new process is proving to be successful and has reduced

June Action	By when	By whom	Priority	Status/Progress
				the demand on Bushgardens staff time.
3.1.2 Identify training programs that meet the needs of volunteers	Ongoing	NRC Coordinator Nursery Manager		Ongoing - On the job training is given to all new and ongoing volunteers as needed. Supervised induction on load shifting equipment (tractor) has commenced for one volunteer in agreement with Risk Management, 10 hour log book (training to include pre-start checks, changing and using attachments safely, etc.)
Key Result Area 4 TO IMPROVE GOVERNANCE				
Strategy 1 Develop and execute a new governance model				
4.1.1 Prepare a discussion paper on the various governance models, and subsequently present the Council for consideration and adoption	June 2021	Director DES	Y	No action to report this period.
4.1.2 Ensure that the governance structure continues to meet the changing needs of the Barossa Bushgardens	Annually	Committee		Ongoing.
4.1.3 Provide a quarterly progress report on the delivery of the Barossa Bushgardens Strategic Plan and Service Plan actions	Quarterly	NRC Coordinator Nursery Manager		Quarterly reporting though Councils Magiq program has been completed.
Strategy 2 Maintain a strong financial framework				
4.2.1 Prepare a Sponsorship and Donations statement	March 2021	NRC Coordinator	Y	In progress.
Strategy 3 Maintain effective internal controls to reduce risk				
4.3.1 Identify and prepare a Risk Profile for the operations of the Barossa Bushgardens	April 2021	NRC Coordinator Nursery Manager Risk Advisor		No action to report this period.
4.3.2 Ensure that identified Internal Controls are effectively monitored and maintained	Ongoing	NRC Coordinator Nursery Manager Coordinator Internal Control	Y	The Nursery Manager has completed the annual review on Control Tracker (internal control), with the Director reviewing and highlighting some areas for improvement. Council's Auditors have recently reviewed the

June Action	By when	By whom	Priority	Status/Progress
				Bushgardens Policies and Procedures.
4.3.3 Identify and document processes to reduce threat of disease, animals, weeds and pests to nursery and gardens	March 2021	Nursery Manager NRC Coordinator	Y	<p>Due to the Nursery upgrade the main areas of weed spraying are the Community Nursery and the Shade House. There is also evidence of rabbits entering the Wholesale Nursery.</p> <p>Trial spraying of selective herbicides (only to affect monocots/grasses) has been conducted. The Dementia Friendly Garden has shown some damage to succulent plants. Ongoing research is done in conjunction with Donovan's Earthcare.</p> <p>Ongoing manual removal of Caltrop has greatly reduced plant numbers on site – season now finished.</p>
Strategy 4 Maintain and explore new funding opportunities				
4.4.1 Seek to maintain funding from NR AMLR in support for the Natural Resource Centre	Annually	NRC Coordinator		<p>All 8 regional NRC's / EC's have been successful with the application to the Landscape Priority Fund. However, South Coast Environment Centre have pulled out and will be closing their Centre in September, as they feel they won't be able to meet the high expectations of the agreement and business planning with a reduction in volunteer numbers since COVID 19.</p> <p>Chairpersons to discuss next steps of the business planning strategy.</p> <p>The agreement will start at the 1 July 2021. A table of deliverables for all Centre's is included in Agenda Item 10.5 Consensus Agenda.</p>
4.4.2 Identify new funding opportunities to assist in delivery of projects and programs	Annually	NRC Coordinator	Y	The Landscape Priority Fund agreement includes the hiring of a consultant to help with

June Action	By when	By whom	Priority	Status/Progress
				future business planning for the NRC/EC Alliance.

10.3 CONSENSUS AGENDA - VISITATION

Purpose

To inform the Committee on progress tours and visitors attendance

Discussion

Visitation to events and workshops between 1 April 2021 and 31 May 2021 totalled 1087 people. This does not include people going for walks, general visitors, visitors to the Community Nursery or the Dementia Friendly Garden group.

10.4 CONSENSUS AGENDA - PARTNER PROJECTS

Purpose

To inform the Committee on progress of projects being undertaken by other community groups. Verbal reports will be provided.

- 10.4.1 Barossa Community Labyrinth**
- 10.4.2 Dementia Friendly Communities Group**
- 10.4.3 Seeding Natives**
- 10.4.5 Eco-Vineyards Project**

10.5 CONSENSUS AGENDA – LANDSCAPE PRIORITY FUND

Purpose

To inform the Committee on the deliverables expected from the Landscape Priority Fund Agreement from 1 July 2021 to 30 June 2022.

Note: The deliverables listed below are split between the 8 NRC's/EC's. Numbers may change due to the closure of one of the Centres.

LPF – Requirement by the Landscape Priority Fund

GA – Requirement by Green Adelaide

Activity	Detailed Description
Pest Plant and Animal Education (LPF)	21 events, seminars or workshops will be delivered. Resource production for landholders as required to meet community needs.
First Nations (LPF)	12 x events with First Nations Elders.
Water management (LPF)	40 x Waterwise plant workshops. 5x Watercourse restoration and dam management workshops. 5x Coastal restoration and education events.
Impact causing native animals (LPF)	5 x Workshops on over abundant species management.
Sustainable agriculture and soil conservation initiatives (LPF)	8 x regenerative agriculture, improving soil carbon, biochar workshops.
Climate change adaption (LPF)	10 x events - each Centre will deliver a Climate Change. Adaptation workshop.
Bushfire Recovery & Drought recovery (LPF)	10 x events - each Centre will deliver at least 1 workshop relating to bushfire recovery/preparedness or drought recovery. This will include: bushfire recovery workshops, habitat box building sessions, plant giveaway events, propagation events, strategic revegetation and weed management workshops after fire, Firey Women workshops, and drought relief. Increasing networks to rural landholders.
Youth/Schools Engagement (LPF & GA)	1 Youth Forum. YACCA support for project delivery.

	8 School educational activities.
Urban Sustainability Workshops/Events (GA)	65 workshops delivered to meet the needs of each community including: events, veggie swaps, presentations, awareness raising events, the role of bees, field walks, educational movies, insect workshops, recycling initiatives, plastic free events, loaning of resources etc. All delivered through Green Adelaide funding.
Native animals/habitat (LPP)	20 workshops/events seminars promoting a variety of topics; wildlife habitat requirements and establishment, biodiversity and revegetation, native plant propagation events.
Native animals/habitat (GA)	15 workshops/events seminars promoting a variety of topics; wildlife friendly gardens, native plant propagation events.
Total Landscape Priority Fund events	116
Total Green Adelaide Events	113

11 **ADOPTION OF CONSENSUS AGENDA**

RECOMMENDATION

That the Committee

- 1. Receive and note the information items contained in the Consensus Agenda and that any recommendations contained therein be adopted.**
-

12 FOCUS AGENDA

Nil.

13 DEBATE AGENDA

13.1 DEBATE AGENDA - FINANCE

RECOMMENDATION

That the Committee receive and note the report.

Purpose

To provide progress on budget income and expenditure.

Discussion

The Stormwater Drainage Project is almost complete, pending the completion of the alarm system.

Minor budget transfers will be entered prior to the end of Quarter Four.

Attachments or Supporting References

Attachment 1 – Budget Income and Expenditure Report

Council / Bushgardens Strategic Plans

Council Strategic/Corporate Plan

6.3 Align operational strategy to strategic objectives and measure organisational performance to demonstrate progress towards achieving our goals.

Bushgardens Strategic Plan

Strategy 2 Maintain a strong financial framework

Natural Account	2020/21 Full Year Actuals	2020/21 Full Year Budget	2020/21 Full Year Percentage Spent
Barossa Bushgardens	61,781	127,055	67
B145. Nursery Expenditure	69,595	88,996	78
547. Commercial Activities - Seedling Sales	(17,528)	(17,000)	103
621. Salaries (Increase in Leave Liabilities)	0	887	0
624. Salaries - Environmental Services	55,736	59,108	94
722. Direct Purchases - Stationery	39	1,200	3
724. Direct Purchases - Irrigation supplies	1,701	1,800	94
725. Direct Purchases - Weed/Pest Chemicals	0	3,200	0
726. Direct Purchases - Fertiliser	0	600	0
727. Direct Purchases - Mulch/Loam	1,693	3,400	50
728. Direct Purchases- Plants/Shrubs	0	500	0
729. Direct Purchases - Protective clothing	365	500	73
732. Direct Purchases - Loose tools	107	180	59
735. Direct Purchases - Other	3,138	5,000	63
738. Office Equipment consumables - Other	25	500	5
790. Depreciation Expense - Bldgs	13,819	17,167	80
791. Depreciation Expense - Infrastructure	320	349	92
792. Depreciation Expense - Equipment	6,953	7,585	92
810. Insurance - Income Protection Insurance	788	788	100
812. Insurance - Workers Comp Premium	1,382	1,382	100
824. Staff Training - Seminar/Conference Fees	405	1,550	26
833. Mobile Phone Expenses	654	300	218
B146. Disability Support Program	4,702	376	1,251
562. Contributions - Other	0	(7,300)	0
621. Salaries (Increase in Leave Liabilities)	0	95	0
624. Salaries - Environmental Services	4,469	6,347	70
735. Direct Purchases - Other	0	1,000	0
810. Insurance - Income Protection Insurance	85	85	100
812. Insurance - Workers Comp Premium	149	149	100
B160. Bushgardens Site/NRC Program	31,032	37,683	82
474. Operating Grant - CWM Boards	(51,525)	(48,287)	107
562. Contributions - Other	(1,575)	(10,000)	16
564. Donations - Other	(362)	(1,500)	24
567. Other Income - Misc.	(112)	0	0
600. Wages (Normal Rate - Depot Staff)	3,102	0	0
620. Salaries (Travel allowance)	0	100	0
621. Salaries (Increase in Leave Liabilities)	0	767	0

624. Salaries - Environmental Services	47,738	51,114	93
636. Contractors - Waste Disposal Services	285	200	143
649. Contractors - Plant/Machinery Servicing	65	800	8
654. Contractors - Other Services	1,196	5,000	24
700. Software - Annual Licence Fees	210	0	0
715. Direct Purchases - Canteen Purchases	611	1,000	61
718. Direct Purchases - Assets < \$5,000	1,781	4,100	43
720. Direct Purchases - Signs	2,653	1,000	265
721. Direct Purchases - Vehicle/Machine Parts	450	0	0
722. Direct Purchases - Stationery	144	300	48
725. Direct Purchases - Weed/Pest Chemicals	0	1,500	0
732. Direct Purchases - Loose tools	372	300	124
735. Direct Purchases - Other	3,574	5,567	64
738. Office Equipment consumables - Other	279	970	29
750. Energy Costs - Electricity	4,243	6,000	71
751. Energy Costs - Gas	0	300	0
752. Energy Costs - Fuel & Lubricants	808	500	162
757. Water Rates	271	308	88
758. Excess Water Rates	13	3,000	0
770. Bank Charges	146	300	49
810. Insurance - Income Protection Insurance	682	682	100
811. Insurance - Bldg & Contents	867	867	100
812. Insurance - Workers Comp Premium	1,195	1,195	100
813. Insurance - Public Liability Insurance	2,704	2,704	100
816. Insurance - Vehicles	686	686	100
820. Advertising	2,511	3,660	69
821. Printing	1,053	1,000	105
824. Staff Training - Seminar/Conference Fees	227	1,000	23
830. Telephone	273	1,000	27
833. Mobile Phone Expenses	0	300	0
836. Wireless Broadband	562	600	94
840. Vehicle Registration	91	100	91
882. Subscriptions/Memberships	45	150	30
884. Other Misc. Expenses - Sundry	0	100	0
885. Entertainment Expenses	32	300	11
900. Internal Plant Hire Allocations	1,703	0	0
920. Internal Allocation - Wages Overhead	4,033	0	0
B168. Bushgardens Open Space Funded Project	3,172	0	0
654. Contractors - Other Services	444	0	0
720. Direct Purchases - Signs	2,727	0	0
B169. Bushgardens Barossa Regional Sculpture Prize	(4,545)	0	0
562. Contributions - Other	(4,545)	0	0
B171. Bushgardens Nursery Stormwater/Irrigation Infrastructure	(45,000)	0	0
583. Capital Grant - Other	(45,000)	0	0

B172. Bushgardens Volunteering SA & NT Funded Project	0	0	0
562. Contributions - Other	(950)	0	0
718. Direct Purchases - Assets < \$5,000	567	0	0
724. Direct Purchases - Irrigation supplies	80	0	0
735. Direct Purchases - Other	303	0	0
B175. Bushgardens Thyne Reid Funded Project	2,825	0	0
735. Direct Purchases - Other	2,825	0	0

Capital Expenditure

	2020/2021 Adopted Budget	Percentage Spent
601423. Bushgardens Sales Area Shed		
975. Capital Expenditure Equip - Materials	8265	100%
601411 Bushgardens Stormwater Recovery System		
975. Capital Expenditure Equip - Materials	1168	100%

14 URGENT OTHER BUSINESS

RECOMMENDATION

That the Committee:

1. Receive and note the report.

Purpose

To raise other urgent business not listed on the agenda.

15 NEXT MEETING

11 August 2021 commencing at 1:00 pm.

16 CLOSE