

ADELAIDE CEMETERIES AUTHORITY



Annual Report 2010-2011

The Adelaide Cemeteries Authority is a South Australian Government statutory authority operating and managing the following public cemeteries:

Enfield Memorial Park
Cheltenham Cemetery
West Terrace Cemetery
Smithfield Memorial Park



**Government
of South Australia**

SEPTEMBER 2011

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Copies are also available on our website.

The Honourable John Rau MP,
Deputy Premier
Minister for Urban Development, Planning and the City of Adelaide
45 Pirie Street
ADELAIDE SA 5000

Dear Minister

In accordance with the requirements of the *Public Corporations Act 1993* and the *Public Finance and Audit Act 1987*, I have pleasure in submitting the Board's report on the activities of the Adelaide Cemeteries Authority for the financial year ended 30 June 2011, as adopted by the Board on 28 September 2011.

Catherine Schultz
CHAIR OF THE BOARD
ADELAIDE CEMETERIES AUTHORITY

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The Authority's Board



Ms Catherine Schultz (Chair)
Appointed 19.04.07
Extended 01.01.11
Term 3 years to 31.12.13



Mr Wayne Hanson
Appointed 05.12.02
Extended 01.01.06
Extended 01.01.09
Term 3 years to 31.12.11



Mr Geoff Buckland
Appointed 01.01.06
Extended 01.01.09
Term 3 years to 31.12.11



Ms Maria Barredo
Appointed 01.01.09
Term 3 years to 31.12.11



Cr Sue Clearihan
Appointed 01.01.06
Extended 01.01.09
Term 3 years to 31.12.11



Mr John Mitchell
Appointed 01.01.09
Term 3 years to 31.12.11



Dr Jared Lawrence
Appointed 02.07.09
Term 3 years to 31.12.11

Report from the Chair of the Board

My fourth year as Chair of Board of Management of the Adelaide Cemeteries Authority has been a challenging yet rewarding year.

The primary function of the Authority is the administration and maintenance of the four public cemeteries under its care and control, Enfield Memorial Park, Cheltenham Cemetery, West Terrace Cemetery and Smithfield Memorial Park. I am pleased to advise that in an environment of increased competition, the Authority continues to generate an operating surplus from the services it delivers to the community.

During 2010-11, the Authority provided 2,215 burial, cremation and ashes interment services across its four sites. While the number of services delivered to the community was less than last year, it was principally due to cremation price pressure and the introduction of a new private crematorium operator. In light of this, it is commendable that overall revenue for the Authority was higher than 2009/10.

The operating surplus for 2010-11 finished close to revised budget estimates at \$536 000. The Board revised down the revenue forecasts in response to increased competition and lower than anticipated mausoleum sales. Over the last three to four years, mausoleum crypt sales have underpinned the financial returns of the Authority. It became apparent that during the construction of the second stage of the mausoleum, families were delaying purchases in the existing mausoleum until the new facility was completed.

On balance however, there have been some terrific achievements throughout the year which will set the Authority in good stead as it moves forward.

It is pleasing to report that in partnership with the Department of Transport, Energy and Infrastructure, Stage 2 of the Enfield Mausoleum will be completed on time and within the allocated \$2.1M budget. The new open air mausoleum will provide an additional 184 above ground crypts in a premium, landscaped area which also provides an arrival area for hearses and mourners. While scheduled to be opened in October 2011, there has already been sales “off the plan” and numerous expressions of interest for crypts in the new mausoleum.

In October 2010 the Authority completed its first Greenhouse Gas Assessment. Pleasingly the Authority was assessed as being below the current lowest reportable thresholds, (including indirect contributions along the Authority’s supply chain). The comprehensive report has prepared the Authority for impending changes to environmental monitoring and reporting. In conjunction with this, an Energy Audit was also completed which will assist the Authority to manage its future electricity consumption.

During the year we placed significant focus on occupational health and safety. I would like to thank and acknowledge the contribution of our elected staff representatives on the OHS&W Committee, throughout the year they have assisted in enhancing and monitoring safety policies in the business. The resulting refined OHS&W performance indicators encouraged considerable improvement in this important area.

Community demand for fallow burial sites was reflected by strong interest in Cheltenham Tranquillity Corner burial vault section and the recently released Wakefield burial section at West Terrace Cemetery. The operating cost of maintaining and enhancing West Terrace Cemetery was a pleasing 22% better than budget due to the demand for sites in the Wakefield section.

Smithfield Memorial Park delivered better than budget result, primarily due to the sale of a family chapel acquired from a previous grant holder. Smithfield Memorial Park is well placed to service the fast growing northern Adelaide metropolitan community, with some 13 hectares of fallow land available.

Unfortunately, security at our cemeteries continues to be a high priority for the Board. During the year an incident involving the theft of memorial plaques at Smithfield Cemetery was quickly resolved with the support and efforts of the local police. I take this opportunity to thank SA Police for their efforts and support in recovering all but a couple of the stolen plaques. Preventative security measures at West Terrace Cemetery included the installation of security cameras, security monitoring, signage, perimeter plantings and community engagement.

During 2010-11 the Authority opened a West Terrace Heritage Highlights Trail, a self guided interpretive walk that takes in 29 graves of interest. The Board would like to acknowledge Tourism SA for its financial support for this project, the first of its type in the country. The March opening of the trail was punctuated with historical reminders including a twirling ballerina, folk wandering in period costumes and a military re-enactment.

In early August 2010 the Board and Management Team held a strategy planning day which identified nine key strategic issues. Future focussed strategies around these issues will frame the forward planning for the Authority's four cemetery Plans of Management in 2013.

The need for a new cemetery in the southern metropolitan area was identified in the 30 Year Plan for Greater Adelaide. During the year, the Chief Executive Officer and I met with the Minister for the Southern Suburbs, the Hon. John Hill and Ms Sue McCormick, the Director of the Office for the Southern Suburbs to further dialogue about location options for a new cemetery for the southern Adelaide community. This led to a meeting with the Land Management Corporation to explore possible available sites that could be set aside for a future cemetery. This important matter has been and will continue to be monitored by the Board.

The work of the Authority's Finance, Audit and Risk Management Committee chaired by Director Geoff Buckland has guided the Authority's finances through a challenging period and enhanced the organisation's risk management framework. The Committee has also overseen the development of a 20 Year Funding Forecast for the Authority which will be a useful tool as the Board develops formal forward plans.

Our Heritage and Monument Committee chaired by Director Cr Sue Clearihan has seen the adoption of our first *Significant Places Policy* which will enable the Authority to identify and preserve important sites within its cemeteries. The committee has also overseen the implementation of the "adopt-a-grave" scheme and the self guided walking trail at West Terrace Cemetery.

The period of Board stability for the Authority has allowed the Authority to deliver its strategic goals with directed focus. I would like to thank my fellow Directors for the significant time, the skills and the passion that they have brought to the boardroom, Authority events and their committee work over the past year.

Thank you also to the executive management team and the staff of the Authority, your commitment and hard work ensures the success of the Authority.

Finally, I would like to thank our outgoing Minister, Paul Holloway for his time and the keen interest that he and his staff took in the Authority and its projects. The Board looks forward to working with our new Minister, Deputy Premier John Rau as he takes over this portfolio.

Catherine Schultz
Chair of the Board

Report from the Chief Executive Officer

As noted by our Chair, there have been a number of changes in both the industry and in our cemeteries over the last year that will have long term impacts upon the Authority. The Authority has responded to these changes to ensure the ongoing delivery of our services meet community needs and for our long term sustainability.

Due to a number of factors, the 2010-11 operating surplus of \$536 000 fell below the ambitious original budget target. The final year end result was aligned to the Board's revised revenue forecast, reviewed mid year in response to three main issues.

The Authority absorbed the revenue impact of a new private competitor in the metropolitan cremation business. An anticipated loss of over 300 cremations led the Board to downgrade the Authority's annual revenue forecast by \$170,000. This proved to be an accurate estimate. The Board and Executive Management Team have closely monitored and reviewed crematorium operations throughout the year to identify how to be more competitive in the cremation market. It is anticipated that the cremation business in Adelaide will continue to become increasingly complex and more competitive.

Another impact upon revenue during the year was a decrease in mausoleum crypt sales. During the construction phase of the new stage of the Enfield Mausoleum, it became apparent that families were delaying purchases in the existing mausoleum until the new facility was completed. Being a premium product that has underpinned the financial returns of the Authority over recent years, the reduced sales during the construction phase had a significant impact upon the Authority's revenue. In response to this, the sales forecast for mausoleum crypts was revised downwards. At a cost of \$2.1M, the new mausoleum development, scheduled to open in October 2011, is a major project that is estimated to provide above ground crypts in an attractive, well presented setting for a further eight to ten years.

The annual operating result includes the settlement of an outstanding WorkCover balancing payment which was resolved via consultation with WorkCover SA. A budget adjustment of \$67,000 was made during the year to fully settle this matter.

Given these the \$536 000 operating surplus for the year was a solid result delivered by strong memorial sales and revenue from the new Wakefield Section at West Terrace Cemetery and at Tranquillity Corner at Cheltenham Cemetery. These developments have been well received and will continue to provide value to the business over the next 4-5 years.

Our Focus

This year we have continued to develop the Authority's business systems. Our achievements include:

- the installation of a new organisation wide telephone system;
- improving OHS&W systems and culture;
- remote access for staff to electronic files and applications;
- audits of our burial and cremation processes;
- a review of Human Resources policies and procedures;
- plant and equipment programs; and
- completion of our first Greenhouse Gas Emissions Assessment.

In terms of infrastructure, during the year the Stevenson Memorial Garden at Enfield and the new Gazebo Garden at Smithfield were completed and the next stage of the Enfield Mausoleum commenced. The inaugural Father's Day service at Enfield Memorial Park was highly successful, along with our Mother's Day and All Soul's Day services.

During the year the Authority worked with other industry representatives to guide the implementation of the new *Cemetery Regulations*. A key outcome of the new regulations was the introduction of the *Plain English Statement* provided to families and loved ones before they commit to purchasing a new burial or memorial site. Authority staff assisted with the development of the *Plain English Statement* form which responds to a recommendation from the 2003 Parliamentary Select Committee enquiry into cemeteries.

Our People

The 2010 Staff Survey returned a most pleasing result with an 88% overall staff satisfaction rating. Our staff takes pride in delivering sensitive services to the community. I acknowledge their efforts throughout the year and pass on my appreciation for their commitment to their challenging roles. I would particularly like to acknowledge the 35 years of service given by operations employee Mr. Ross Lambert, a loyal and dedicated employee at Enfield Memorial Park.

I also commend all staff for the significant improvement in the Authority's OHS&W performance over the last year, especially the notable reductions in workplace injuries. During the year, our elected OHS&W Committee was revamped as part of the drive to develop the safety culture of the organisation.

Over the past year the Board has responded to some significant business challenges. They have also set the ground work for the future planning for the organisation. The Executive Management Team looks forward to working with the Board to draft the Authority's next Strategic Plan and the next five year Plans of Management for each cemetery.

Robert Pitt
Chief Executive Officer

Vision, Mission & Values

Our Vision

To be the leading provider of sensitive, innovative and complete cemetery services in South Australia.

Our Mission

To create, administer, maintain and conserve attractive and sustainable cemetery environments that provide options and services to the community for:

- cremations and burials;
- remembrance services; and
- memorials.

Our Core Values

The key values that unite and drive the Board, its managers and employees to achieve the Authority's vision, are:

- Ethical Behaviour - We ensure that all our dealings are based on principles of equity and trust with respect for both individuals' rights and cultural diversity.
- Customer Service - We are compassionate, approachable, inclusive and listen to our customers in the development and delivery of high quality services that meet community needs.
- Environmental Harmony - We strive to be an environmentally responsible organisation by operating our facilities using environmentally sustainable principles.
- Our Staff - We respect and recognise the contribution of our staff and ensure they work in a safe, productive and satisfying environment.
- Spiritual Responsibility - With all our facilities we will provide an environment of peace and reverence which meets the diverse needs of our community.
- Innovation - We aim for creativity and continuous improvement in the services and products we provide.
- Our Heritage -We embrace our responsibility as custodians of assets of historical and heritage significance.

The vision, mission and core values adopted by the Board underpin the activities undertaken by the management and staff of the Adelaide Cemeteries Authority and are reflected in the respective reports from each of the business units of the Authority.

Statutory Responsibilities & Accountability

Responsibilities

The Adelaide Cemeteries Authority (the Authority) is governed by the Board under the portfolio of the Minister for Urban Development, Planning and the City of Adelaide.

The primary functions of the Authority under the *Adelaide Cemeteries Authority Act 2001 (SA)* are:

- the administration and maintenance of the following public cemeteries:
 - (i) Cheltenham Cemetery;
 - (ii) Enfield Memorial Park;
 - (iii) West Terrace Cemetery;
 - (iv) Smithfield Memorial Park; and
- the administration and maintenance of any other cemetery established or acquired by the Authority;
- the burial or other disposal of human remains in an Authority cemetery;
- activities associated with the heritage or historical significance of an Authority cemetery; and
- any other function assigned to the Authority by or under this or any Act, or by the Minister.

Relevant Key Legislation

Adelaide Cemeteries Authority Act 2001 (SA)

Public Corporations Act 1993 (SA)

Local Government Act 1934 (SA)

Local Government Act 1999 (SA)

Local Government (Cemetery) Regulations 2010 (SA)

Cremation Act 2000 (SA)

Cremation Regulations 2001 (SA)

Public Finance and Audit Act 1987 (SA)

Heritage Act 1993 (SA)

Development Act 1993 (SA)

Adelaide Park Lands Act 2005 (SA)

Statutes Amendment (Public Sector Employment) Act 2006 (SA)

Charter

The Authority also operates under a dedicated Charter which came into effect upon the signing thereof by both the Minister and Treasurer on the 9th April 2006.

2010-11 Performance

It is pleasing to report that the Authority's sales revenue for the 2010-11 year was 3% (\$230,190) above budget and \$909,000 (10%) above the 2009-10 year result. While the result includes \$273,000 in investment income, the operating performance is commendable in a year marked by increased competition.

There were 2,215 services conducted at the Authority's cemeteries during the year compared with 2,611 for the previous year. As was anticipated in the Authority's 2009-2010 Annual Report, a factor in the decreased service numbers was the impact of a new privately owned and operated crematorium. The new facility brings the number of operating crematoria in the Adelaide metropolitan area to five. The Board and Executive Management Team have focussed on this issue during the year to identify strategies to address further losses of cremation business. Overall, the Authority achieved 17.1% of the total State market share of burials and cremations. In the northern catchment area that it serves, where five other major cemeteries are located, the Authority achieved 46.7% market share.

Burials

The Authority conducted 898 burials at its four cemeteries in 2010-11, a decrease of 58 burial services from the previous year. While cremation continues to be the preferred choice in the Adelaide community, the Authority's burial services have increased from 36.6% of all services conducted in 2009-10 to 40.5% in 2010-11. The Authority continues to be the leading provider of burials in northern Adelaide.

All Cemeteries - Burial Services	2009-10	2010-11
Enfield Memorial Park	505	515
Enfield Mausoleum	20	19
Cheltenham Cemetery	317	268
West Terrace Cemetery	50	45
Smithfield Memorial Park	64	51
Total (All ACA Cemeteries inc. Mausoleum)	956	898

Cremations

During 2010-11 the Authority undertook 1,317 cremations. This represents a decrease of 338 cremations from the previous year and reflects the increased choice available to the Adelaide community.

Enfield Crematorium - Cremation Services	2009-10	2010-11
Lounge Service Cremation	646	631
Non-Service Cremation (inc. state-assist)	855	590
Other cremations (not otherwise specified)*	154*	96*
Total Cremations	1655	1317

Included in the statistics are the cremations of 82 people who donated their bodies to the University of Adelaide for scientific purposes.

Memorialisation

Although cremation numbers decreased from the previous year, the conversion of cremations to ashes memorials significantly increased. The rise from 26% of cremations undertaken at Enfield purchasing a memorial in 2009/10 rose to a 40% conversion rate this year, generating more than \$200,000 in revenue.

Grant Renewal

A grant renewal program implemented by the Authority's Records team involved a comprehensive communication strategy to encourage families to extend the tenure on sites. Notices of advice are placed on individual sites, public notices placed in local and national newspapers and current family contacts are written to with advice regarding the opportunity to extend the lease on their graves. The program also provides the opportunity for families and loved ones to update their contact details. Commencing at Enfield Memorial Park last year, in March 2011 the grant renewal program was extended to include Cheltenham Cemetery, with grant extension fees contributing \$376,000 in revenue during the year.

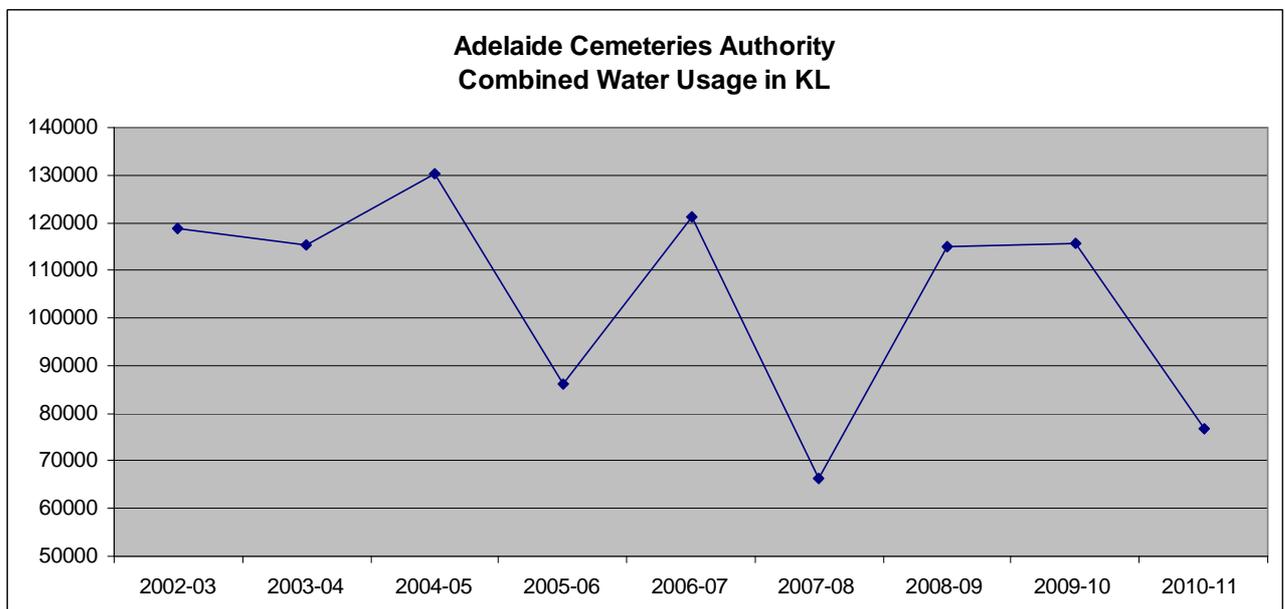
Accountability

Strategic Planning

The Authority's future direction has been a focus for the Board and Executive Management Team over the past year with reports on key strategic issues presented at each monthly Board meeting. This work laid the foundations for the Board's review of the Authority's *Strategic Plan* in July 2011. The *Strategic Plan* and Operational Plans are linked to the goals and objectives of the South Australian Strategic Plan. Where relevant, activities are reported upon in the Authority's Annual Performance Statement to the Minister for Urban Development & Planning and the Treasurer.

Water Usage

- Since the 1997-98 financial year Enfield Memorial Park has focused on managing water.
- In recent years the Authority has placed an emphasis on using drought-tolerant species which are well suited to the local environment.
- Enfield Memorial Park's water usage is managed via a computer-controlled central irrigation system. This promotes efficient watering practices to gardens and turf areas.
- The AIF and Wakefield sections at the West Terrace Cemetery are now connected to the recycled water from the Glenelg Water Works pipeline.



Corporate Governance

Board Member Attendance 2010-11

Board Meeting Attendance

There were a total of 11 Board meetings held during 2010-11, including one planning session.

Board Member	Meetings held during term of appointment	Meetings Attended
Ms Catherine Schultz (Chair)	11	9
Ms Maria Barredo	11	11
Mr Geoff Buckland	11	10
Cr Sue Clearihan	11	9
Mr Wayne Hanson	11	11
Dr Jared Lawrence	11	10
Mr John Mitchell	11	10

Committee Attendance

Committee	Director	Meetings held during 2010/11	Meetings Attended
Finance, Audit and Risk Management	Mr Geoff Buckland (Chair)	6	6
	Dr Jared Lawrence	6	6
	Mrs Maria Barredo*	5	3
	Mr Wayne Hanson (proxy)	0	0
Performance and Remuneration	Ms Catherine Schultz (Chair)	3	3
	Cr Sue Clearihan	3	3
	Mr Wayne Hanson**	2	2
	Mr John Mitchell (proxy)	0	0
Heritage & Monument***	Cr Sue Clearihan (Chair)	3	3
	Ms Maria Barredo	3	2
	Mr John Mitchell	3	2
	Mr Geoff Buckland (proxy)	0	0

* Mrs Maria Barredo was appointed to the Finance, Audit and Risk Management Committee on 28/09/2010.

** Mr Wayne Hanson was appointed to the Performance and Remuneration Committee on 9/02/2011.

*** One of the Heritage and Monument Committee meetings was a workshop held to discuss the content and implications of drafting the Authority's Significant Places Policy

Committees

In 2010-11 all Board Sub-committees reviewed and amended their Terms of Reference including their roles and responsibilities.

Finance, Audit & Risk Committee

The role of the committee is:

- to ensure the short and long term financial viability of the Authority and the South Australian Government's financial interest in the Authority;
- fulfil financial reporting requirements as outlined in applicable legislation and other South Australian Government guidelines issued by the Departments of Premier & Cabinet and Treasury & Finance;
- monitor the financial performance, position and cash flow; and
- monitor the Authority's business risks and management of those risks.

Performance and Remuneration Committee

The role of the Performance and Remuneration Committee is:

- to monitor and evaluate the performance of the Chief Executive Officer and advise the Board accordingly;
- to recommend to the Board the appropriate level of remuneration;
- as outlined in clause 2.8, has a consultative role in the determination of salary packages for members of the ACA Senior Managers who report directly to the Chief Executive Officer.

Heritage & Monument Committee

The committee will:

- advise the Authority on heritage and historical matters relating to Authority cemeteries*;
- advise the Authority on activities associated with the heritage or historical significance of Authority cemeteries*;
- advise the Authority on the establishment and implementation of policies relating to monuments, headstones and memorials*;
- complete any other function assigned to the Committee by or under the Act, or by the Minister or the Authority*; and
- advise the Authority on marketing and promotional activities related to heritage and historical matters.

* extract from the *Adelaide Cemeteries Authority Act 2001*

Heritage and Monument Committee Report 2010-11

The Authority is required to establish a Heritage and Monument Committee under Part 3, Section 19 of the *Adelaide Cemeteries Authority Act 2001*.

The members of the Heritage and Monument Committee are:

Cr Sue Clearihan (Director, Chair)
Ms Maria Barredo (Director, Member)
Mr John Mitchell (Director, Member)

Mr Andrew Stevens of Stevens Architects attends the committee meetings providing heritage advice and information.

A major achievement of the Committee this year has been the drafting and adoption of the Authority's first *Significant Places Policy* which guides the conservation of built facilities, monuments and sites of significance at each of our four cemeteries. The committee uses the term "Significant Places" to differentiate our heritage lists from existing National, State and Local Government heritage policies and registers.

The Heritage and Monument Committee guided the supply and installation of a security camera monitoring system at West Terrace Cemetery. This early detection system was a major task undertaken in response to incidents of vandalism last year.

The Committee and Board were proud to see the first interpretive trail launched at West Terrace Cemetery. The "Heritage Highlights Trail", a self guided walk around the cemetery reflects hours of research by Authority staff and Committee members. More walks are to be developed for South Australia's oldest cemetery.

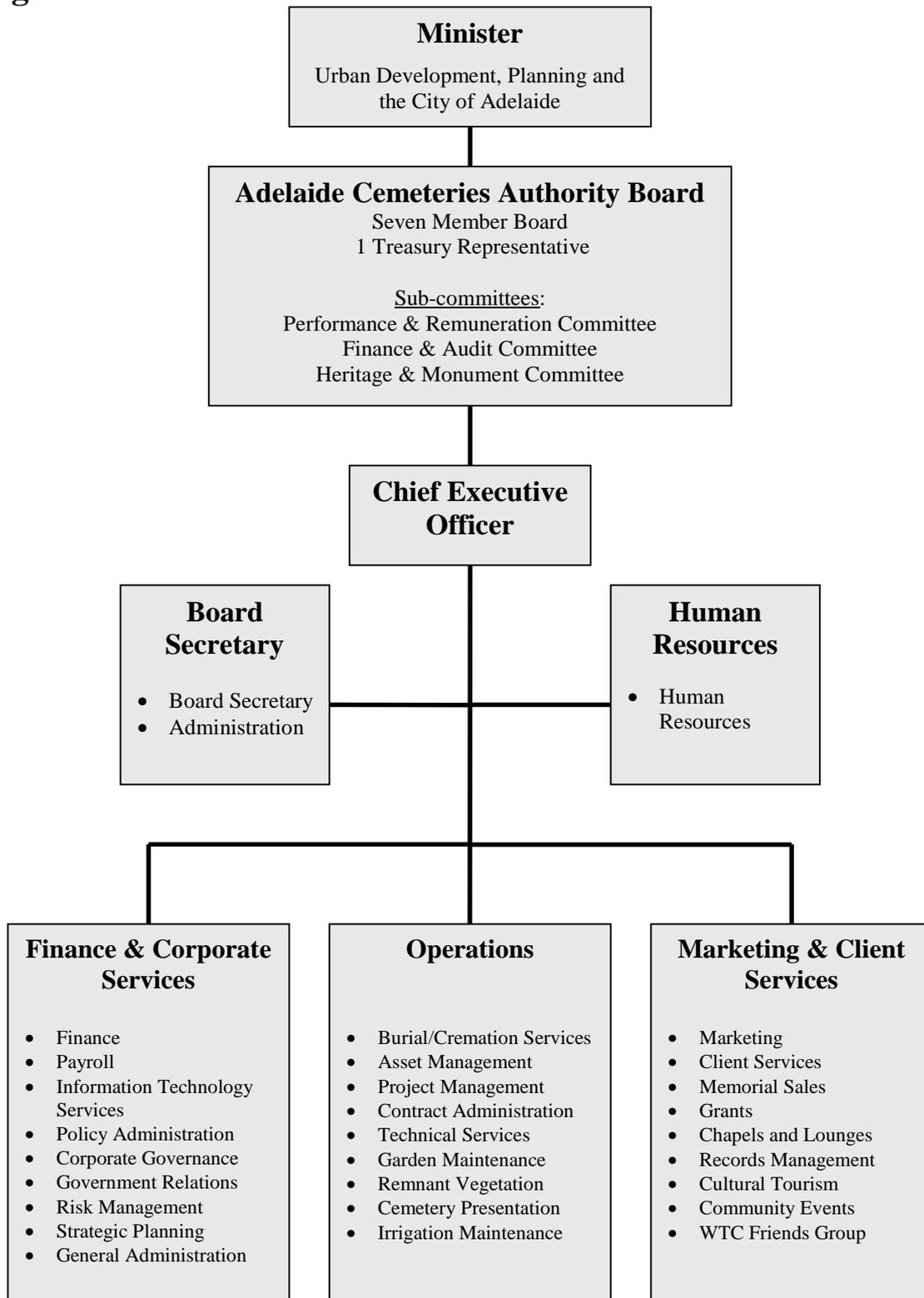
It is also pleasing to see links and collaboration with community representatives and stakeholders developing with the establishment of the West Terrace Community Consultation Committee. As I write this report, an "Adopt-A-Grave" pilot scheme is commencing with some 24 students from Adelaide High School participating in an eleven week program of grave maintenance and restoration work at West Terrace under the guidance of our Heritage Adviser. The Committee is passionate about getting young people interested in the cemetery and hopes that the "Adopt-A-Grave" scheme will be taken up by other interested parties.

The Friends of West Terrace continue to present guided tours of West Terrace Cemetery on the first Tuesday of each month. Their enthusiasm and commitment is acknowledged and much appreciated.

I thank my fellow committee members, our Heritage Advisor, Andrew Stevens, the Friends of West Terrace Cemetery, the West Terrace Cemetery Consultative Committee and Authority staff for their time and contributions during the past year. It is the combined efforts of all these people who have progressed heritage issues, ensuring that the Authority continues to meet its obligations under the Act and to our community.

Sue Clearihan,
Chair

Organisational Chart



Business Unit Report – Executive

The roles of Human Resource Officer and Board Secretary report directly to the Chief Executive Officer.

2010-11 Highlights for Executive

- Development and adoption of our new *Human Resources Plan 2012-2015*.
- Review of two current Awards in preparation for transition to new Awards.
- Negotiation and adoption of two new Enterprise Bargaining Agreements (Salaried and Weekly Paid staff).
- Completion of a classification review for Weekly Paid staff.
- Development of a three year Training Plan.
- A review and redrafting of our Human Resources Policy Manual.
- Appointment of a new Board Secretary.
- Transfer of Human Resources reporting responsibilities to the Chief Executive Officer.

Business Unit Report – Operations

The Operations Business Unit provides services for and maintains Enfield Memorial Park, Cheltenham Cemetery, West Terrace Cemetery and Smithfield Memorial Park.

Under the Adelaide Cemeteries Authority Act 2001 each site is required to have its own five year Plan of Management.

Enfield Memorial Park

Enfield Memorial Park is a fully-operational cemetery which incorporates chapels and lounges, a crematorium and a mausoleum. The Authority conducts all of its cremations at this site (details are reported separately).

Enfield Memorial Park - Burial Services	2009-10	2010-11
Burials	505	515
Mausoleum Interments	20	19
Total	525	534
Variation to number over previous year	-34	+9
Percentage variation over previous year	-6.1%	+1.7%

Report on the Plan of Management for Enfield Memorial Park

During the year ended 30 June 2011 the Authority:

- improved the presentation of the Folland and Acacia Chapels;
- considered the need for additional public toilets which have been incorporated into the Mausoleum extension; and
- developed and implemented processes for managing expired sites.

In addition to the items identified in the Plans of Management, the following activities were also undertaken:

- upgraded operational plant and equipment; and
- commissioned the rotunda water feature to Stevenson Garden.

Cheltenham Cemetery

Established in 1876, the Cheltenham Cemetery is one of Adelaide's oldest cemeteries. Cheltenham has a unique place in Australian Cemetery history, in that it was the first full cemetery to redevelop areas and re-use graves to ensure the ongoing provision of burial sites.

The Authority continues to provide burial sites in these redeveloped areas. Of the total number of burials conducted at Cheltenham during the 2010-11 year, 181 of these (67.5%) were in redeveloped sites. The remainder were in an area made available by the clearing of the former caretaker's on site residence.

Cheltenham Cemetery - Burial Services	2009-10	2010-11
Burials	317	268
Variation to number over previous year	-1	-49
Percentage variation over previous year	-0.3%	-15.4%
Cheltenham re-use (Burial Grants)	225	181
Percentage of re-use	70.9%	67.5%

Annual burial service numbers at Cheltenham Cemetery have been gradually declining over the last 15 years. This may reflect the reduction of people of southern and eastern European descent living in the western Adelaide region by over 10% since during this period as noted in ABS Census statistics.

While the number of state deaths was up in 2010-11 by 248 from the previous year, the annual number of cremations in 2010-11 rose by 661, reflecting a 4% increase in cremation as the chosen method of disposal. Cremation continues to gradually increase in popularity which impacts upon the Authority's burial service numbers.

Report on the Plan of Management for Cheltenham Cemetery

During the year ended 30 June 2011 the Authority:

- continued with the programmed clearing of expired sites as per the Authority's policy in preparation for re-use;
- installed an self service information kiosk;
- improved the entrance statement;
- increased the frequency of scheduled mowing of the surrounding verge areas.

Operational plant and equipment at the cemetery were also upgraded during the year.

West Terrace Cemetery

West Terrace Cemetery, which commenced operations in late 1830s, is situated within the Adelaide Parklands and is located in the south-western corner of the City of Adelaide. It is an operating cemetery with significant heritage value. The cemetery is entered in the Register of State Heritage Places and is the burial place of many prominent South Australians.

West Terrace Cemetery - Burial Services	2009-10	2010-11
Burials	50	45
Variation to number over previous year	+6	-5
Percentage variation over previous year	+13.6%	-10%

Report on the Plan of Management for West Terrace Cemetery

During the year ended 30 June 2011 the Authority:

- implemented and 'Adopt-a-Grave' scheme with Adelaide High School;
- opened the first Heritage Highlights Trail;
- liaised with the principal Conservation Architect, Department for Environmental and Heritage to develop revised procedures for assessing monument applications which has streamlined the process;
- continued the weed control program for pathways, roads and gravesites;
- continued the program of removal of dead and unsafe trees;
- continued development of the new Wakefield section including preparation of new burial sites and the conservation and restoration of the original crematorium; and
- continued the process of identifying and mapping burial sites.

Smithfield Memorial Park

The Smithfield Memorial Park has been operated by the Authority since May 2002. This landscaped park with its tranquil lakes includes the Science Park area which has been set aside for persons who have bequeathed their bodies to the Universities for the benefit of Medical Science.

Smithfield Memorial Park - Burial Services	2009-10	2010-11
Burials	64	51
Science Park Burials (only)	5*	_*
Variation to number over previous year	-31	-13
Percentage variation over previous year	-32.3%	-20.3%

*Science Park Burials prior to 2009-10 averaged around 60 per annum. Cremation is now the preferred method for those people who donate their bodies to science.

A major issue during the year was the theft of over 120 memorial plaques from the cemetery. All but two plaques stolen in November 2010 were recovered and the Authority had the plaques refurbished and reinstalled in early January 2011. Families and loved ones were contacted immediately and informed of the theft plus advised when the plaques were recovered and reinstated.

Report on the Plan of Management for Smithfield Memorial Park

During the year ended 30 June 2011 the Authority:

- extended the Eastern Rose Garden by developing a new premium rose garden with a central gazebo;
- evaluated the need for new public toilets which have been scheduled for the next financial year; and
- 2000 seedlings planted as part of a staged tree planting program.

In addition to the items identified in the Plan of Management, the following activities were also undertaken:

- refurbished office for staff facilities; and
- upgraded operational plant and equipment.

Business Unit Report – Marketing and Client Services

The Authority provides a range of client services throughout its four cemeteries within the Adelaide metropolitan area.

These services are grouped as follows:

- marketing and industry relationship building;
- memorial and burial sales;
- funeral service bookings;
- chapel and lounge services; and
- records management and genealogy enquiries.

2010-11 Highlights for Marketing and Client Services

A range of marketing activities designed to increase awareness and understanding of cemetery services were undertaken throughout the year. These activities were supplemented by a strong focus on the heritage value of West Terrace Cemetery as a unique community asset.

- A new corporate brochure promoting each of the Authority's cemeteries was produced during the year, providing families with a summary of the choices available to them.
- A new and more comprehensive corporate website was completed, providing a long overdue online record search facility.
- A stand-alone custom-made screen kiosk was installed at Cheltenham Cemetery. The facility allows visitors to search records and print a site map through a link to the Authority's new website. Commissioning of the kiosk will be completed soon.
- In conjunction with Simplicity Funerals, Authority staff participated in a program of shopping centre promotions in the northern suburbs to encourage families to consider pre-purchasing funeral and cemetery services.
- Community response to the Authority's 2011 History Festival Program was very strong, with more than 140 people booked into the eight guided tours during May. In addition, the Authority's track record for delivering first-class history-based events at West Terrace Cemetery attracted repeat visitors and 'followers' with some people booking into every event; citing their enjoyment of previous years' events.
- A week long exhibition titled A Brave Few: the realities of free settlement, opened on Monday 16 May. This small exhibition was developed in collaboration with the Pioneers Association of South Australia and traced the lives of 12 pioneer settlers.
- A highlight of the year's activities was the launch in March of our self-guided Heritage Trail at West Terrace Cemetery. The interpretive trail, named

Heritage Highlights, reveals many surprising stories of eminent and everyday South Australians buried at the historic and State Heritage listed cemetery. West Terrace Cemetery has been in operation since 1837, just a few months after the foundation of South Australia, and contains the graves of many leading political, religious, social and business figures, and is renowned for its ornate 19th century monumentation and funerary symbolism.

Among those featured on the trail are:

- internationally renowned musician and composer Percy Grainger;
 - Victoria Cross recipient Arthur Seaforth Blackburn;
 - women's suffrage campaigner Mary Colton;
 - Ballet Russe principal ballerina Madeleine Parker;
 - four men killed while working on the overland telegraph line; and
 - the Menz family, inventors of the popular FruChoc, Crown Mint and Yo Yo Biscuit.
- A promotional campaign to encourage off-the-plan sales of the new mausoleum crypts was developed and implemented late in the year, with the first sale occurring in June.

Memorialisation

The Authority provides a range of options for the memorialisation of cremated remains at its four cemeteries.

While the number of memorial sales in 2010-11 was down on 2009-10, sales of memorial sites were financially successful and exceeded budget. The memorial section of the Western Rose Garden developed in 2009-2010 was appealing to families and was a major factor in this result, while 8% of gross memorial revenue was attributable to extension of grants of entitlement; ensuring families retain connections to loved ones.

Memorial Sales	2008-09	2009-10	2010-11
Enfield Cremation Memorial Sales	325	348	257
Cheltenham Cremation Memorial Sales	22	26	29
West Terrace Cremation Memorial Sales	-	3	-
Smithfield Cremation Memorial Sales	46	53	44
Memorial Sales (All Authority's Cemeteries)	393	430	330
Variation to number over previous year	-11	+37	-100
Percentage variation over previous year	-2.7%	+9.4%	-23.3%

Records

Smithfield Memorial Park and Enfield Memorial Park were the target of vandalism in November 2010 with the theft of approximately 160 bronze plaques. An extensive communication process was undertaken by the Records Team to notify families concerned. Thankfully, 98% of the plaques were subsequently recovered and reinstated.

The grant renewal program introduced at Enfield Memorial Park last year has been successful in maintaining family connections with existing graves. In March 2011 the grant renewal program was extended to Cheltenham Cemetery.

During the 2010-11 the following activities were completed as part of the West Terrace Records Project:

- review and mapping of all Baby Leaf memorial plaques;
- review of all AIF records (Kendrew Oval & Light Oval), including photography of all headstones;
- photography and recording of inscriptions for all deteriorating headstones throughout the cemetery;
- photography of all monuments in the Catholic Sections; and
- review of records in Road 1 South and Road 3.

Redevelopment of burial sites at Cheltenham Cemetery continued in accordance with the Re-use Operational Plan. During 2010-11 a total of 136 sites were made available for reuse at Cheltenham Cemetery.

Business Unit Report - Finance and Corporate Services

The Finance and Corporate Services Unit is responsible for the corporate functions of the Authority. The key services provided are financial management, payroll, governance, risk management and information technology. These services are resourced by five full-time specialist positions.

2010-11 Highlights for Finance and Corporate Services

- Updated the Authority's Five-Year Finance Plan.
- Development of a 20 year funding forecast to assist with long term financial planning.
- Enhanced the monthly statistical and financial reporting to improve cash flow monitoring and sustainability.
- Introduced a daily sales indicator report.
- Undertook self assessment of the financial internal control environment.
- Established a new Information Technology Officer position.
- The State Procurement Board audited the Authority's procurement practices.
- Conducted two internal audits of the burial process.
- Conducted an internal audit of the cremation process.
- Continued implementation of the Protective Security Management Framework and Information Security Management Framework.
- Valuation of the Authority's land, building and cemetery improvements.
- Rolled out new personal computers and virtual server.
- Establishment of remote access to application programs and files for staff via new security portal.
- Upgrade the capacity of the firewall hardware.
- Established network connectivity and services to Smithfield Memorial Park.
- Transferred the Human Resources function to Executive Services.
- Installed and commissioned a new PABX telephony system linking handsets to personal computers and connecting remote sites to the head office.
- Updated the Risk Management Policies and Procedures.
- Updated and expanded the financial compliance program.
- Staff attendance at CPA Australia's annual professional development conference (CPA Congress 2010).
- Submission of statutory, taxation and State Government returns.

Community Service Activities

The Authority undertakes a range of non-commercial activities each year, including community events, the provision of services on a not-for-profit or limited profit basis and the maintenance of features and areas within its cemeteries. Costs of these activities are met from income generated from the Authority's business operations.

Remembrance Services

Following the success of the Mother's Day service at Enfield Memorial Park, an inaugural Father's Day service was also held in 2010. Each service attracted more than 500 people to remembering their mothers and fathers.

A Catholic mass at Enfield Memorial Park on Tuesday 2 November to mark All Souls' Day was attended by more than 200 people, mainly from the Italian community. The service was followed by a rosary procession through the cemetery and light refreshments. Christian Brothers College again conducted a small ceremony at the AIF Cemetery at West Terrace to observe Remembrance Day on Thursday, 11 November 2010. Students from the Junior School placed poppies on each of the 4155 grave stones and the Authority also laid a wreath during the ceremony.

Australia Day Service

Each Australia Day a service is held at the Carl Linger Memorial at West Terrace Cemetery to celebrate the composer of the "Song of Australia". Australia Day 2011 was a glorious sunny day and more than 200 people attended this service. Adelaide's German community is a strong supporter of this event.

State Assisted Funerals

The Authority continues to provide funerals for people with limited financial means in partnership with Fulham Funerals, who is contracted by the State Government to deliver this service. As part of its community service obligations, the Authority charges reduced fees for providing state assisted funerals.

Body Donor Program

The Authority is proud to work with Harrison Funerals to provide cremation services for people who have donated their bodies to the University of Adelaide for scientific research and education. These cremations are conducted for a minimal fee in recognition of the gesture and contribution these people make to furthering medical education and research.

Australian Imperial Forces Cemetery

This section of the cemetery was set aside in 1920 for the burial of ex-service personnel and contains 4155 grave sites. As befitting the service these people gave to their country, this section of the West Terrace Cemetery is maintained to a high standard via irrigation from the Glenelg Adelaide Pipeline recycled water.

The cost of caring for and maintaining this area of special significance is met by the Authority.

Friends of West Terrace Cemetery

The Friends of West Terrace Cemetery are a group of volunteers who provide a valuable service to the Authority through a range of activities and are strong community advocates for the cemetery.

The group hosted tours of the cemetery as part of 2011 History Festival, which commemorated 175 years of European settlement of South Australia. In addition, regular guided tours on the first Tuesday of each month were conducted by the Friends group..

The Authority Board thanks the Friends of West Terrace Cemetery for their efforts and contribution to the tours and support of the cemetery.

Community Presentations

Educating the community about funeral and cemetery services is important to assist people to be better informed when bereavement occurs. Authority staff have given a number of presentations throughout the year to a diverse range of community groups.

The Authority has worked with Simplicity Funerals to deliver six half day information sessions to TAFE students undertaking grief and bereavement or aged care studies. These sessions were held at Enfield Memorial Park and help the students to understand what happens “when the time comes”.

Marketing and Client Services staff have spoken to a variety of service groups including Probus Clubs, Lions Clubs and business groups. A highlight in late 2010 was the hosting of the members of the Royal Institute of Science in the Enfield Chapels where Authority staff gave a joint presentation with Professor Roger Byard, Chair of Pathology at the University of Adelaide.

The Authority also hosted meetings of the Australian Funeral Directors SA/NT Division Executive and the Monumental Masons of South Australia Executive during the year.

Human Resources Reporting

Workforce Profile

Employee Numbers, Gender & Status

Total Number of Employees	
Persons	54.00
FTE's	51.03

Gender	% Persons	%FTE's
Male	72%	75%
Female	28%	25%

Number of Persons During the 2010-11 Financial Year	
Separated from the agency	9
Recruited to the agency	7

Number of Persons at 30 June 2011	
On leave without Pay	0

Number of Employees by Salary Bracket

Salary Bracket	Male	Female	Total
\$0 - \$49,199	23	6	29
\$50,000 - \$62,499	6	6	12
\$62,500 - \$80,099	7	2	9
\$80,100 - \$100,999	-	-	-
\$101,000+	3	1	4
Total	39	15	54

Status of Employees in Current Position

FTE's	Ongoing	Short-Term Contract	Long-Term Contract	Other (Casual)	Total
Male	36.22	1	1	-	38.22
Female	12.31	-	-	0.5	12.81
Total	48.53	1	1	0.5	51.03

Persons	Ongoing	Short-Term Contract	Long-Term Contract	Other (Casual)	Total
Male	33	-	2	4	39
Female	14	-	-	1	15
Total	47	-	2	5	54

Executives

Gender, Classification and Status

Classification	Ongoing		Contract Tenured		Contract Untenured		Other (Casual)		Total				
	Male	Female	Male	Female	Male	Female	Male	Female	Male	%	Female	%	total
Exec Level B	-	-	-	-	1	-	-	-	1	100%	-	-	1
Total	-	-	-	-	1	-	-	-	1		-	-	1

Leave Management

Average Days' Leave per Full-Time Equivalent Employee

Leave Type	2007-08	2008-09	2009-10	2010-11
Sick Leave	7.56	6.93	8.10	7.71
Family Carer's Leave Taken	0.56	0.35	0.93	0.83
Miscellaneous Special Leave	6.63	0.28	0.38	0.79

Workforce Diversity

Number of Employees by Age Bracket by Gender

Age Bracket	Male	Female	Total	% of Total	Workforce Benchmark*
15-19	-	-	-	-	6.4%
20-24	-	-	-	-	10.4%
25-29	-	1	1	1.8	11.0%
30-34	4	5	9	16.7	10.1%
35-39	4	1	5	9.3	10.3%
40-44	4	-	4	7.4	11.0%
45-49	6	1	7	12.9	11.5%
50-54	6	3	9	16.7	11.4%
55-59	8	3	11	20.4	9.4%
60-64	7	1	8	14.8	5.5%
65+	-	-	-	-	3.0%
Total	39	15	54	100.0	100.0

* Benchmark as at March 2007 from ABS Supertable LM8

Total Number of Employees with Disabilities

Male	Female	Total	% of Agency
Nil	Nil	Nil	Nil

Voluntary Flexible working Arrangements by Gender

	Male	Female	Total
Purchased Leave	-	-	-
Flexitime	9	10	19
Compressed weeks	23	1	24
Part-time	5	4	9
Job Share	-	-	-
Working from Home	-	-	-

Note: Employees may undertake more than one type of Flexible Working Arrangement at the same time therefore the total is unlikely to add up to 100%.

Performance Development

Employee Performance Management Reviews

Employees with...	% Total Workforce
A review within the past 12 months	100%
A review older than 12 months	0%
No review	0%

Equal Employment Opportunity Programs

The Authority is currently not involved in programs being managed on behalf of the public sector.

Leadership & Management Development

Leadership & Management Training Expenditure

Training & Development	Total Cost	% of Total Salary Expenditure
Total training & development expenditure	\$47 989	1.28%
Total leadership & management development expenditure	-	-

Occupational Health, Safety and Injury Management

The Authority has an Occupational Health, Safety and Welfare (OHS&W) committee consisting of elected representatives from each of the Authority's cemeteries. The committee meets on a monthly basis or at need, and in liaison with management contributes towards the implementation of OHS&W initiatives on developing the Authority's OHS&W culture.

Significant progress has been made on OHS&W throughout the year including the drafting of an new OHS&W Policy Manual, targeted OHS&W training including OHS&W Representative training and Responsible Officer training.

The improvements in the Authority's OHS&W performance are reflected in the data below.

OHS Notices and Corrective Action Taken

Number of notifiable occurrences pursuant to OHS&W Regulations Part 7 Division 6	0
Number of notifiable injuries pursuant to OHS&W Regulations Part 7 Division 6	4
Number of notices served pursuant to OHS&W Act s35, s39 and s40 (default, improvement & prohibition notices)	0

Agency gross workers compensation expenditure for 2010-11 compared with 2009-10

Expenditure	2010-11 (\$)	2009-10 (\$)	Variation (\$) + (-)	% change + (-)
Income Maintenance	10 943	20 954	-10 011	-46%
Lump Sum Settlements Redemptions - Sect.42	-	-	-	-
Lump Sum Settlements Permanent Disability - Sect.43	20 424	-	20 424	100%
Medical/Hospital Costs combined	44 197	44 185	12	0%
Other	-	2 250	-2 250	-100%
Total Claims Expenditure*	75 564	67 389	8 175	12%

**Before 3rd party recovery*

Meeting Safety Performance Targets

	Base: 2009-10	2010-11	Final Target
	Number or %	Actual	Number or %
1. Workplace Fatalities	0	0	0
2. New Workplace Injury Claims	11	4	8%
3. New Workplace Injury Claim Frequency Rate	125%	46%	103%
4. Lost Time Injury Frequency Rate*	68%	34%	66%
5. New Psychological Injury Claims	1	0	12.50%
6. Rehabilitation and Return to work:			
6a. Early Assessment within 2 days	55%	75%	80% or more
6b. Early Intervention within 5 days	100%	100%	80% or more
6c. RTW within 5 business days	73%	100%	75% or more
7. Claim Determination:			
7a. Claims determined in 10 business days	80%	80%	75% or more
7b. Claims still to be determined after 3 months	10%	0	3% or less
8. Income Maintenance Payment for recent injuries:			
2009-10 Injuries (at 24 months development)	\$19 484	\$18,616	Below previous 2 years average
2010-11 Injuries (at 12 months development)	\$15 939	\$2,144	Below previous 2 years average
* Lost Time Injury Frequency Rate for new lost-time injury/disease for each one million hours worked. This frequency rate is calculated for benchmarking and is used by the WorkCover Corporation.			
Lost Time Injury frequency rate (new claims):			
$\frac{\text{Number of new cases of lost-time injury/disease for year} \times 1\,000\,000}{\text{Number of hours worked in the year}}$			

The Authority is self-insured and has adopted the *Safety in the Public Sector 2007-2010 Strategy* Safety Performance Targets. These Targets set an ambitious improvement agenda and will be a focus for management in the 2010-11 financial year.

An improvement in OHW&S awareness, methodologies and reporting across the Authority's sites has lead to a reduction in injury claims.

The Authority is committed to providing a safe and healthy working environment for its staff as required under the *Occupational Health, Safety & Welfare Act*.

Statutory Information

Contractual Arrangements

The Authority did not enter into any contractual agreements that exceeded \$4 million during the 2010-11 year.

Account Payment Performance

Particulars	Number of accounts paid	Percentage of accounts paid (by number)	Value in \$A of accounts paid	Percentage of accounts paid (by value)
Paid by the due date	3481	93.5%	\$8,023,912	97.8%
Paid within 30 days or less from due date	188	5%	\$130,670	1.6%
Paid more than 30 days from due date	60	1.6%	50,393	0.6%

The Authority is committed to achieving and maintaining excellent account payment performance by meeting the payment of accounts as and when they fall due.

Overseas Travel

During 2010-11 there were no instances of overseas travel undertaken by any members of the Authority's Board, Management or employees.

Fraud

There were no instances of fraud during the 2010-11 financial year. The Authority has a fraud and corruption policy along with a risk management framework and policy to identify, control and prevent fraud risks along with an annual internal audit plan.

Freedom of Information

In the year ended 30 June 2011 the Authority received one request for information under the *Freedom of Information Act 1991*.

Whistleblowers Protection Act 1993

In the year ended 30 June 2011 there were no occasions on which a matter of public interest has been disclosed to a Responsible Officer under the *Whistleblowers Protection Act 1993*.

Publications / Documents

The following publications are available for viewing at the Authority's Sales and Administration office located at Enfield Memorial Park.

- Annual Report.
- West Terrace Cemetery Plan of Management 2008-09 – 2012-13.
- Cheltenham Cemetery Plan of Management 2008-09 – 2012-13.
- Enfield Memorial Park Plan of Management 2008-09 – 2012-13.
- Smithfield Memorial Park Plan of Management 2008-09 – 2012-13.
- Code of Conduct.
- Statement of Business Ethics.
- Annual Financial Statements.
- Charter.
- West Terrace Conservation Plan.

Requests for additional information should be directed to the FOI Officer, Adelaide Cemeteries Authority, PO Box 294, Enfield Plaza SA 5085.

Financial Management Summary

Revenue

	2008 – 09	2009 – 10	2010 – 11
	\$'000	\$'000	\$'000
Enfield Memorial Park	2387	2721	2935
Enfield Crematorium	695	715	618
Enfield Mausoleum	1307	999	555
Enfield Chapel & Lounge	354	348	463
Cheltenham Cemetery	1624	1910	2486
West Terrace Cemetery	204	306	507
Smithfield Memorial Park	271	253	421
Investment Revenue	-	97	273
Total Revenue	6842	7349	8258

Expenditure

	2008 – 09	2009 – 10	2010 – 11
	\$'000	\$'000	\$'000
Enfield Memorial Park	2699	2920	3016
Enfield Crematorium	354	450	511
Enfield Mausoleum	229	213	302
Enfield Chapel & Lounge	366	400	430
Cheltenham Cemetery	1243	1475	1545
West Terrace Cemetery	847	1106	1213
Smithfield Memorial Park	440	513	696
Investment Expenditure	-	8	9
Total Expenditure	6178	7085	7722

Surplus/Deficit

	2008 – 09	2009 – 10	2010 – 11
	\$'000	\$'000	\$'000
Enfield Memorial Park	-312	-199	-81
Enfield Crematorium	341	265	107
Enfield Mausoleum	1078	786	253
Enfield Chapel & Lounge	-12	-52	33
Cheltenham Cemetery	381	435	941
West Terrace Cemetery	-643	-800	-706
Smithfield Memorial Park	-169	-260	-275
Investment	-	89	264
Total Surplus	664	264	536

For further details refer to Appendix C - Annual Financial Statements

Appendices

Appendix A - Glossary

The Authority / ACA	The Adelaide Cemeteries Authority
Beam & Headstone	Upright memorial stone on a concrete beam
Crypt	Burial space (above ground) within a mausoleum
FTE	Full Time Equivalent
Inter	To place/bury remains in a burial or memorial site
Mausoleum	Above-ground burial facility containing crypts
Memorials	Headstones, urns, plaques and other funerary monuments used to commemorate the deceased

Appendix B - Annual Financial Statements