



Operational Service Standards 2018-19

District Council of Robe
Royal Circus
PO Box 1, Robe SA 5276
Telephone: 08 8768 2003
Email: council@robe.sa.gov.au

Operational Service Standards

Notes

- *This statement describes the level of services provided within Councils Operational Budget for 2018-2019.*
- *This statement contains no additional increase or decrease in the level of services to be provided measured against the levels of service currently being provided.*
- *There are no new services included in this statement nor have any existing services been removed measured against the levels of services currently provided.*
- *For budget purposes the revenue and expenditure relating to these services has been increased by 2.3% equating to the current CPI increase except in those instances where a change to the level of funding is known.*

FUNCTIONS OF COUNCIL

Funding

Rates

Revenue		\$ 3,763,120
Expenditure		\$ 26,500
Other Expenses	\$15,000	

Council's funding is predominantly from Rates. There are rebates and remissions that Council can offer to ratepayers, some of these rebates are required under the Local Government Act. Certain properties are exempt from paying Council rates, such as Recreation Grounds and Government owned properties, i.e. crown land, schools.

Mandatory rebates are those that must be allowed as per Local Government Act, such as cemeteries, churches and community services. Discretionary Rebates are also allowed under the Act.

Fines and interest are raised on outstanding rates amounts.

Rates costs including wages, costs of notices, valuations and debt collection are included under administration.

Interest

Revenue		\$ 17,500
Expense		\$ 16,000
Finance Costs	\$16,000	

Council incurs interest expense on its loans. Loans and Cash are structured according to Council's Treasury Management Policy with only minor amounts kept in cash reserves causing loan borrowings to be minimized. The amount that is kept or flows through the reserve accounts through the year results in a small amount of interest income.

Council Business Properties

Income		\$ 187,552
Expenditure		\$ 148,449
Wages and Salaries	\$ 3,404	
Materials, Contractual Services Other	\$61,045	
Depreciation Expense	\$84,000	

Council owns the following commercial properties;

- Casuarina Lodge – Number (7) housing units rented to members of the community
- Medical Centre
- Sea Vu Caravan Park
- Aerodrome
- Lake Butler Marina - the operational detail associated with the Marina is provided separately within this document.

These properties have commercial or residential property leases and agreement as appropriate. Council receives annual rental from these properties and dependent upon the individual lease and rental agreements is responsible for maintenance, insurance etc. The operation of the Lake Butler Marina is detailed separately.

Lake Butler Marina

Revenue		\$ 357,500
Expenditure		\$ 323,552
Wages and Salaries	\$ 52,603	
Materials, Contractual Services Other	\$171,949	
Depreciation	\$ 99,000	

Council operates the Lake Butler Marina situated in Robe.

The Marina has a commercial arm which caters for 38 commercial fishing boats and a recreational arm with 106 berths for recreational fishing vessels.

The commercial aspect of the Marina includes;

- a hard stand for the maintenance and storage of the commercial fleet,
- straddle lift to lifting vessels
- and ancillary services (fuel and maintenance)

Attached to the Marina is the recreational boat ramp which services recreational fishing vessels.

The Marina's financial records are kept separate within Council's administrative and financial functions and all costs (wages, insurance, power etc) are allocated within the Marina accounts.

Governance

Governance

Income		\$ 0
Expenditure		\$ 99,340
Materials, Contractual Services Other	\$99,340	

The Governance function of Council covers the following;

- Elected Members
- Allowances and Reimbursements
- Cost of Meetings
- Community Consultation and information
- Strategic Planning
- Council Policy
- Lobbyist/Advocacy
- Representation on regional industry associations (LGA and SELGA)
- Governance Compliance under the Local Government Act 1999.

Elected Members

Elected Member allowances are set by the State Remuneration Tribunal. Reimbursements are set by Council policy guided by the legislative provisions of the Local Government Act.

Community Consultation and Information

Council produces the monthly newsletter "Rubbish News" which contains Council information, community news and community advertising. The newsletter is produced entirely within the administrative resources of Council and distributed to the residents of Robe and Boatswains Point via the refuse collection service. A large number of Council's ratepayers do not live in the district, who together with many of the rural residents do not receive the Rubbish News therefore Council cannot use the Rubbish News to advertise or make public notification where legislation requires.

Certain Council actions are required by legislation to involve public consultation and these will be addressed as per legislation. Legislation requires that information is advertised within a newspaper circulated which is the Adelaide Advertiser, Coastal Leader, Boarder Watch newspapers.

Administration

Administration

Income		\$ 57,200
Expenditure		\$1,177,313
Wages and Salaries	\$610,902	
Materials, Contractual Services Other	\$446,411	
Depreciation Expense	\$120,000	

The Administration Function of Council covers the following functions:

- Chief Executive & Administration
- Council Subscriptions and Memberships
- Financial Management
- Human Resources
- Work Health and Safety
- Information Technology
- Rates
- Records
- Customer Service
- Legislative /Legal advice and charges
- Insurance
- Administration and Civic Centre

Chief Executive & Administration

This function includes the cost of C.E., Administration Employees, council subscriptions, insurance, stationery for whole organization,

Financial Management

Council must comply with the requirements of the Local Government Act, Local government (Financial Management) Regulations, relevant accounting standards, accounting practices and principles. The financial management function of Council includes general ledger, debtors, creditors, payroll, receipting, investments, taxation and maintenance of financial records.

The planning and reporting function includes the Audit Committee, 10 year Financial Plan, Debt and Treasury Management, Budget preparation, (adoption and review), internal and external reporting, preparation and adoption of annual financial statements and the annual audit. This function includes the costs of the Finance staff and the costs of the Audit Committee.

Human Resources

This function is carried out by staff included in the Administration budget. Council has no specialized Human Resource staff, specialized services are contracted when required.

Work Health & Safety

This function includes the cost of wages (part time), contributed cost to the Regional Coordinator (through the LGA Workers Compensation Scheme).

Council receives a monetary bonus from the Scheme dependent upon the OHS&W KPI audit results.

The cost of Workers' Compensation insurance is spread across the functions of council. Council paid \$86,743 for Workers Compensation insurance in 14/15 and received \$42,604 back as a bonus due to results achieved in the OHS&W KPI audit

If Council was not part of the LGA Workers Compensation Scheme and paid Work cover directly, Council would be classed as a construction industry and would be levied over \$200,000 per year.

IT Management

Council operates a computer network. Council does not employ any IT staff but contracts External services to maintain the IT software and hardware.

Council's three sites, (Administration, Information centre /Library and Depot) are currently not linked together. This function includes the costs of software, contractor maintenance and provision of internet. Software costs (for all functions), both upgrades and annual licensing take up the majority of the budget.

Rates

Council's major source of revenue comes from Council rates. Council has 2591 property assessment records. This function includes the costs of wages, costs of printing, folding and posting of rate notices, commission costs on the electronic collection of rates payments, non-recoverable debt collection costs and Valuation costs.

Records Management

Council staff manages a records management system, which includes incoming and outgoing mail, faxes and emails, indexing, filing, archiving, scheduled disposals and Freedom of Information requests. Archived records are transferred to State Records for future preservation. This function includes the costs of wages, sentencing and offsite storage of long term records.

Council keeps the majority of records onsite with some long-term kept offsite at a records storage facility. Council uses an electronic records system however a considerable portion of records generated are still legally required to be physically kept. Many of Council's records are required by legislation to be kept long term or permanently.

Customer Services and Communication

Council is contactable by mail, fax, email, and phone or in person. Information is also available via Council's website.

This function includes the cost of wages and the customer service team all have other roles as well as customer service and the team includes administration staff which are allocated within the administration budget.

Legal

Council has no staff with legal qualifications and uses various legal firms with Local Government expertise for legal advice as required.

Insurance

The administration staff manages Council's insurance policies and claims. The cost of insurance is spread over the relevant functions.

Administration and Civic Centre & Council buildings

This function includes the cost of running the Administration and Civic Centre including, utilities, security, cleaning, insurance, telephone (landline and mobiles for all functions), minor maintenance.

Community Services

Community Services

Income		\$ 5,500
Expenditure		\$ 75,071
Wages and Salaries	\$ 6,129	
Materials, Contractual Services Other	\$ 56,442	
Depreciation Expense	\$ 12,500	

Childcare

Income		\$813,412
Expenditure		\$681,983
Wages and Salaries	\$673,986	
Materials, Contractual Services Other	\$122,426	
Depreciation Expense	\$ 17,000	

“CCOWS aims to create an early childhood service that values children’s learning, respects children’s rights, and understands the critical nature of connection between families and early years educators in delivering the best experience for children.” The Child Care on Wheels Service is based in Robe and provides care and education in a long day setting, to children from families across the region. This service is funded by the Federal Government and supported the Robe District Council.

Annual Grants Program

This is a Council grant program which predominantly assists groups who are responsible for community facilities. The funding for this program is being maintained at \$10,000

Community Bus

Council pays for the servicing and the registration of the RSL Community Bus

Emergency Services

This function includes the emergency services levy

Cemeteries

Council owns 1 cemetery this budget includes maintenance costs.
Council receives income from Lease fees for plots at the cemeteries.

Public Conveniences

Council owns 18 public toilets located predominately within the Robe Township
Council is responsible for maintenance and cleaning of these toilets on a daily basis during the peak holiday season.

Cultural Activities

Cultural Activities

Revenue		\$ 7,050
Expenditure		\$ 170,286
Wages and Salaries	\$62,737	
Materials, Contractual Services Other	\$61,849	
Depreciation Expense	\$45,700	

Library

The Robe Institute Building houses both the Robe Library and Visitor Information Centre. Staff in this location perform a dual function which results in a very effective library service for the community.

The Library is open between 9.00 am till 5.00 pm Monday to Friday and 10.00 am till 4.00 pm on weekends. The Library is a member of the One System State wide library service and has 1173 local users of the service. A small amount of grant money is received from the State Government for library projects.

Events

Council supports the Robe Boat Show, Mayors Christmas Pageant and Australia Day celebrations.

Council also supports various community events through facilitating road closures and providing other minor assistance.

Sport and Recreation

Sport & Recreation

Revenue		\$ 27,375
Expenditure		\$ 561,109
Wages and Salaries	\$145,505	
Materials, Contractual Services Other	\$315,504	
Depreciation Expense	\$100,100	

Halls & Sporting Facilities

Council owns Greenways Hall, Bray Hall and the Robe Institute, Council is responsible for the insurance and maintenance of these assets noting that the Greenways Hall has been closed for some time and the future of this building is undecided. Council receives hire fees from the Robe Institute.

Jetties & Boat Ramps

Council is responsible for the Robe Jetty and Breakwater as well as the recreational boat ramp within the Lake Butler Marina precinct. The Boat ramp expenditure and revenue is accounted for separately but contained within the Marina accounting.

Parks & Gardens

The town and rural reserves are maintained by the Parks & Gardens Team in accordance with Councils Community Land Management Plan. Formal park areas in the townships are mown and gardens maintained. Major reserves are mown or slashed by Council to control and maintain grass. Maintenance of Parks and Gardens includes:

- Trimming of trees and bushes to allow access for mowing/slashing
- Minimizing weed growth around trees, Tree planting
- Maintenance to a level for balance between minimal maintenance and maximum tidiness
- Maintenance of parks and gardens furniture (Seats, Shelters barbeques etc)
- Re vegetation projects on land under Council's care and control i.e. Foreshore dunes

Playgrounds are maintained by Council

Maintenance involves:

- Routine inspections
- Compliance with LGA Risk Management requirements
- Immediate response to repairs to equipment to minimise risk to users (nuts, bolts etc) Extra attention to frame work over a period of years especially in locations near the sea
- Soft-fall areas under play equipment maintained with pine chips to a depth of 300mm

Economic Development & Tourism

Economic Development & Tourism

Revenue		\$ 35,000
Expenditure		\$ 136,784
Wages and Salaries	\$80,784	
Materials, Contractual Services Other	\$56,000	

Regional Development Australia

Council is required to be a contributing member of the Limestone Coast Regional Development Australia Board.

Tourism

This function includes

- Advertising and brochures i.e. – Visitor Guide, Brochures and Town Maps
- Support for the Robe Tourist Association
- Working with the regional tourist staff and SA Tourist Commission on specific tourism development projects .

Visitor Information Centre

Coordinate the operation of Council's Visitor Information Centre involving:

- Receiving enquiries from the many visitors to the Centre
- Cost of utilities, internet, security, insurance and maintenance
- Purchasing souvenirs for sale

Income is received from sales of souvenirs.

Environmental Protection

Environmental Protection

Revenue		\$ 20,000
Expenditure		\$ 70,839
Wages and Salaries	\$ 6,519	
Materials, Contractual Services Other	\$64,370	

Coastal

Council works with community groups and sources additional funding for coastal protection (fencing, weed and rabbit removal) and re vegetation works. Council also is responsible for coastal reserves which are maintained by the Parks & Gardens Team and contractors.

- Foreshore areas within Robe and immediately adjacent to coastal infrastructure (e.g. car parks, jetties) maintained to provide suitable access and facilities.
- Other foreshore areas, which include the dunes system, maintained in a natural state.
- Fencing, walkway and sign maintenance to minimum standard to prevent vehicle and pedestrian access to land
- Walkways and access through the dune system are maintained in an accessible condition.

Regulatory Services

Regulatory Services

Revenue		\$ 69,900
Expenditure		\$ 410,742
Wages and Salaries	\$193,363	
Materials, Contractual Services Other	\$217,379	

This covers costs including wages, after hour's service, legal fees and costs, to undertake the following;

- Dog Control –registration, dealing with wandering, impounding of and barking dogs, investigating dog attacks
- Wandering Stock
- Abandoned Vehicles
- Fire Prevention – i.e. running the block slashing program
- Traffic/Parking Control
- Bylaws/Litter control

Council receives income from Dog Registrations

Environmental Health

This function includes the cost of wages for the part time Environmental Health Officer, legal fees for pursuing legislation breaches.

Council's Environmental Health area undertakes the following:

- Processing Waste Disposal Applications, including inspections
- Food premise inspections
- Handling enquiries and complaints, enforcement of legislation, reporting to Department of Health,
- Monitoring and management of insanitary/offensive conditions
- Monitoring of public and limited access swimming pools and spas.
- Managing public health issues.

Council receives income from Waste Disposal Applications, food premise inspections.

Building Assessment

This function includes the cost of wages for the part time Building Surveyor and legal fees.

Income is received from Building Development Fees.

Council's Building Assessment area undertakes the processing of Development Applications in accordance with building statutory requirements.

- Approval of Development Applications in accordance with Council's delegated authority procedures and practices.
- To provide a technical and professional advice to Council members and Council's customers in relation to the Development Act and Regulations, Building Code of Australia and associated Australian Standards.
- To undertake building inspections and the compilation of evidence in relation to building contraventions of Development Applications.
- Instruct Council's solicitors on enforcement, prosecutions and appeals in the Environment, Resources and Development Court.
- Manage Council's Building Fire Safety Committee, including the inspection of buildings, development of relevant policies and procedures.
- Property sale searches

Planning Assessment

This covers the wages of Council's Para Planning Officer, Planning Consultant, legal fees, Development Assessment Panel expenses.

Council receives income from Planning Development Application fees.

- Approval of Development Applications in accordance with Council's delegated authority procedures and practices
- To provide technical and professional advice to Council members and Council's customers in relation to the Development Act and Regulations and other associated legislation.
- To undertake planning inspections and the compilation of evidence in relation to contraventions of Development Applications.
- Instruct Council's solicitors on enforcement, prosecutions and appeals in the Environment, Resources and Development Court and give evidence
- Strategic and Policy planning work (Development Plan Amendments, Section 30 reviews, District 30 Year Plan)

Waste Management

Revenue		\$ 407,350
Expenditure		\$ 556,611
	Wages and Salaries	\$ 26,517
	Materials, Contractual Services Other	\$530,094

Council undertakes the collection of house hold refuse and recyclables within the township of Robe and adjoining settlements. The Robe landfill site is closed to household refuse but acts as a temporary transfer station and will eventually be rehabilitated in accordance with the landfill closure plan. A new Transfer Station has been constructed at the rear of Council's works depot.

Transport – Infrastructure Management

Transport - Infrastructure

Revenue		\$ 15,000
Expenditure		\$ 920,900
	Wages and Salaries	\$300,010
	Materials, Contractual Services Other	\$365,890
	Depreciation Expense	\$255,000

The Transport Services function includes the Operations Manager and field staff ;

This function includes the costs associated with the operation of the Council's Depot, Plant and Equipment, the Management of Council's outside operations, including protective clothing and training for the Works staff, maintenance of the depot and costs of repairing vandalism and removing graffiti.

Footpaths/Walkways/Cycle Tracks

Revenue		\$ 0
Expenditure		\$ 63,600
	Materials, Contractual Services Other	\$42,600
	Depreciation Expense	\$21,000

Council is responsible for footpaths located in the townships.

- Footpaths consist of concrete, brick paved, bitumen and formed pathways.
- Repairs to footpath resulting from tree root damage and deformities are undertaken to eliminate tripping points.
- Council pays for the running and maintenance (undertaken by ETSA) street lights.

Roads

Revenue		\$ 240,556
Expenditure		\$1,896,367
Wages and Salaries	\$ 465,480	
Materials, Contractual Services Other	\$ 333,846	
Depreciation Expense	\$1,314,000	

Sealed Road Maintenance \$ 472,591

Council is responsible for the maintenance of 41. km of sealed roads. 12.5 km in the rural area and 29 km in the townships.

- Patrol grade shoulders to control excessive edge “drop off” and minimise edge break
- Repair potholes and edge of seal failures to minimise seal failure
- Maintain drainage to minimise moisture infiltration
- Minor resealing as required

Unsealed Road Maintenance \$1,423,776

Council is responsible for the maintenance of unsealed roads 392 km in the rural area and 1.5 km in the township areas.

- Council plan to resheet 18 kms of unsealed road annually in accordance with Councils Unsealed Road strategy
- Council undertake minor resurfacing on roads limited to repairing sections in order to maintain the road surface .

Patrol Grading

The Patrol Grading Program endeavours to grades all unsealed roads annually. There is an emphasis on side drainage and road shape to provide all weather access and reduce roughness.

Tree Trimming

Councils tree trimming program undertakes tree trimming on all roads every two years .

- Tree Trimming Maintenance is undertaken in accordance with the Roadside Vegetation Management Plan and Council’s Trees Removal and Trimming Policy.
- Tree trimming/removal is undertaken to provide clearance for vehicle movements and for safety reasons.
- Timber & foliage is left, removed or mulched subject to the site location.

Kerb & Water table

Council is responsible for the kerb and water table which is predominantly in the urban areas.

- Small sections of kerb that have been damaged are lifted and replaced.

Culverts

On rural sealed and unsealed roadways culverts and sides drains are provide to minimise the inundation of the roadway by storm water runoff.

- Unsealed roads – culverts are checked and side drains (diversion channels) are cut & re-cut while patrol grading. Remedial works to weed spray and clear culverts are reported and scheduled in the maintenance program.
- Sealed roads – culverts to be checked (prior to winter) and cleared of debris and sprayed for weeds.

Traffic Control

The maintenance includes the replacement of existing faded and damaged signs and the installation of new signs required for traffic management and safety.

Line marking

Council undertakes annual line marking on rural roads, intersections and car parking as required throughout the year.

Council undertakes an annual program of line marking the streets of Robe prior to the holiday season

Street Cleaning

Street Cleaning is undertaken on a programmed basis in the Robe only

- Control the excessive accumulation of debris i.e. leaf litter, silt and gravel, within concrete kerb and channels and on sealed road surfaces particularly intersections
- Streets are swept a minimum of 5 times each year by contractor, usually undertaken prior to holiday periods with an emphasis on the main street precinct.
- Council uses its own street sweeper to remove debris resulting from extreme weather on occasions other than the programmed sweeping
- Hand sweeping undertaken in towns as required

Storm water Drainage

Revenue		\$	0
Expenditure		\$	30,788
	Wages and Salaries	\$	2,275
	Materials, Contractual Services Other	\$	9,513
	Depreciation Expense	\$	19,000

Council is responsible for storm water drainage including pits and inlets. Storm water maintenance includes the inspection, clearance and replacement of storm water components in the township areas.

Community Wastewater Management System (CWMS)

CWMS

Revenue		\$	852,853
Expenditure		\$	469,827
	Wages and Salaries	\$	30,417
	Materials, Contractual Services Other	\$	289,410
	Depreciation Expense	\$	150,000

CWMS provides for the collection and carriage of septic tank effluent or sewerage (STEDS) by either gravity flow or by pumping to a treatment facility that is owned, operated and maintained by Council. This scheme provides a connection to each property at a depth to allow the discharge from an on-site wastewater system (septic tank or sewer system) by gravity.

Schemes rely on privately owned household septic tanks to provide primary treatment of the household waste.

Council staff members maintain the gravity drainage network within the road reserve, easements and also maintain each property's allotment connection up to the property boundary. Within each property the ownership and maintenance of the internal drains and septic tank are the responsibility of the land owner. On a four (4) yearly cycle, all septic tanks connected to STEDS are pumped out by a Council contractor but supervised by Council staff.

CWMS Expenditure covers the costs of staff to manage Council's CWMS scheme, interest costs on loans, costs of pump outs, licensing, maintenance, and electricity.

The CWMS revenue is from CWMS service fees levied against properties and Developer Contributions