

FOUR YEAR BUSINESS PLAN SUMMARY 2023/24 TO 2026/27

The District Council of Robe Four Year Business Plan 2023/24 to 2026/27 ('The Business Plan') is a rolling four year plan. The first year of the Plan has been developed to meet the requirements for an Annual Business Plan and Budget under the Local Government Act 1999.

This Plan and Budget Summary provides a brief overview of the activities, services, and strategic projects your Council aims to deliver this financial year.

A full copy of the Business Plan is available from Council's Office or can be viewed on Council's website.



PROJECTS FOR 2023/24

Capital Projects - Renewal and Replacement

- Roads Budget **see below list** **\$1.405M**
- Robe Street **\$250k**
- Robe Cemetery Stone Wall **\$200k**
- Furniture and fittings **\$5k**
- Plant and Equipment **\$275.5k**
- Long Beach Boardwalk/beach access paths **\$15k**
- Straddle Carrier **\$600k**
- Casuarina Lodge **\$40k**
- Foreshore Toilets **\$350k**
- Administration Building Upgrades **\$10k**
- Customer House Restoration to North and South Walls **\$100k**
- Institute and Library/VIC upgrades **\$21k**
- Greening Robe **\$15k**
- Upgrade Christmas Lights to preserve tree **\$25k**
- Computer Replacement **\$20k**

Capital Projects - Asset New & Upgrade

- Pump Station Supervisory Control and Data Acquisition (SCADA) system **\$400k**
- Installation of Generator for Emergency Management **\$25k**
- Solar for Administration Building **\$25k**
- Cost Efficient Energy Upgrade Institute Building **\$25k**
- Investigation of 2nd CWMS Requirement **\$25k**
- Install Wayfinding Signage **\$78k**
- Front Deck Lawn Mower **\$70k**
- CWMS conversion of PS20 to 3 phase pump and additional second pump **\$285k**
- Lib/VIC Reverse Cycle Air Conditioner **\$5k**
- BBQ shelters - funded through LRCI phase 2 **\$20.57k**
- Cooper Street path for access to Medical Centre - funded through LRCI phase 3 **\$10k**
- Additional parking off Victoria street - funded through LRCI Phase 3 **\$41.53k**

ROAD WORKS 2023/24 \$1.405M



- Springs Road
- Old Naracoorte Road
- Hermitage Road
- Nunga Mia Road
- Steve Woolston Road
- Shamrock Road
- Lings Road
- Longbottom Road
- Wrights Bay Road
- Parkers Road
- Murraup Road
- Cossacks Waterhole
- Baxters Hill
- Barnett Swamp

Operational Projects

- Review & Update Community Land Management Plans **\$5k**
- Sensory Garden (Disability Access and Inclusion Plan) **\$6k**
- Replace Records Management System **\$30k**
- Scope Reconciliation Action Plan **\$2k**
- Consult on opportunity to lease Marina land **\$15k**
- Finalise Robe 2050 Plan **\$32.9k**
- Implement Coastal Adaptation Strategy **\$20k**
- Coastal Dynamics Project **\$30k**
- Lake Butler Marina Review Actions **\$5k**
- Implement IT Strategy **\$7.5k**

**Disclaimer - roads may vary due to weather conditions and completion of Roads Asset Management Plan.*

RATES IN SUMMARY

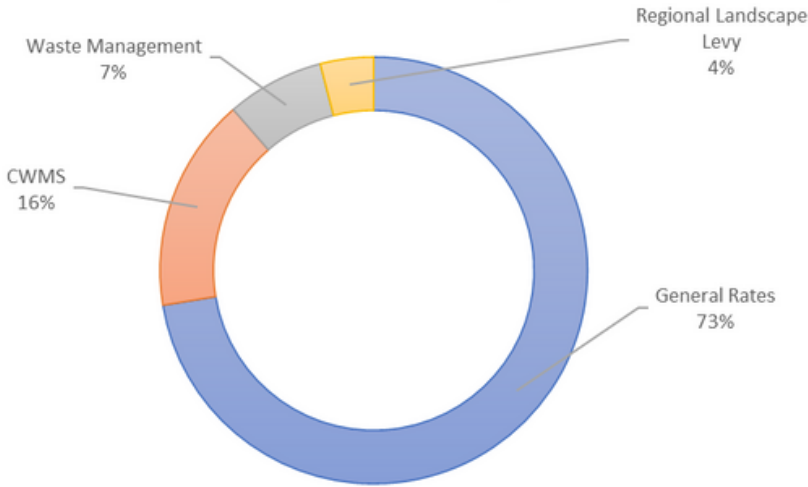
Rates are a Council's main source of income necessary to deliver services and maintain the infrastructure required for our community.

When determining the 'rate in the dollar' to be charged, consideration is given to the capital valuation of properties across the rate base.

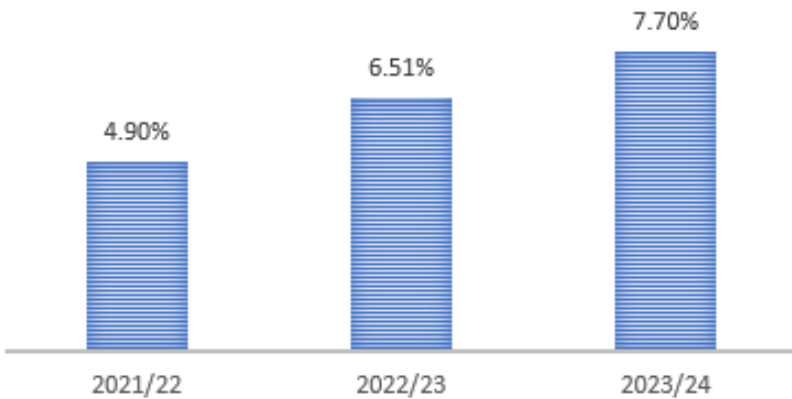
Individual property rates will vary, with some decreases and increases depending on the property capital value.

The 2023/24 forecasted rate increase is in line with the current Consumer Price Index (CPI) of 6.7% and 1% growth.

Rates Revenue 2023/24



GENERAL RATING INCREASE



Rates In Dollar Differential	Residential	Commercial	Industrial	Primary Production	Vacant Land	Marina Berth	Other Land
2022/23	0.234628	0.281554	0.234628	0.234628	0.234628	0.281554	0.234628
2023/24	0.19253	0.231036	0.19253	0.19253	0.19253	0.231036	0.19253
% Change	-17.94%	-17.94%	-17.94%	-17.94%	-17.94%	-17.94%	-17.94%

SERVICE CHARGES

Community Waste Water Charges

Occupied (improved properties) **\$616**
Unoccupied (vacant land) **\$496**

Waste Management Fee

For residents of Robe **\$357**
For residents of Boatswains Point **\$192**

Regional Landscape Levy

(State Government Tax)

Residential, Vacant & Other **\$87.56**
Commercial - Shop, Office & Other **\$131.34**
Industrial - Light & Other **\$210.14**
Primary Production **\$385.26**

Minimum Rate:

The 2023/24 minimum rate of \$810 is an increase of \$58 compared to the previous financial year.

Separate Rate:

The Underground Powerline Separate Rate is applied to properties between 30 Esplanade and the first stobie pole on Newton Terrace. Revenue from this separate rate will raise \$26k in 23/24 and is unchanged from last year.

Rate Capping:

A maximum increase of 15% applies to those assessments of residents within the Council area on the general rates raised for the previous year, except in circumstances detailed in the Rates Policy 23/24.

2023/24 RATES SNAPSHOT

Total Capital Valuation

\$2.4m

Rateable Properties

2,561

General Rating Increase

\$7.7%

Waste Management Service Increase

\$7.7%

CWMS Charge Increase

7.7%

Landscapes Levy Increase

8.4%

RATES DUE BY:

QUARTER 1
15 September 2023

QUARTER 2
1 December 2023

QUARTER 3
1 March 2024

QUARTER 4
3 June 2024

KEY ACHIEVEMENTS IN 2022/23

Listed below are some of the key achievements from 2022/23:

- Dial Before You Dig database added to DCR's CWMS infrastructure mapping system
- Audit of asset conditions associated with Buildings & Structure, Open Space, Marina, CWMS and Roads, revealing several unrecorded assets and updated accordingly
- Asset Management Plans written for the Lake Butler Marina, CWMS and Buildings & Structures followed by consultation with our community
- Completion of Robe 2050 Public Survey
- Boundary and Wayfinding Signage purchased in preparation for implementation in 2023/24
- Training undertaken and completed by Depot Staff in best practice of unsealed roads
- Establishment of Lake Butler Marina sinking fund
- Implementation of online booking system for Lake Butler Marina
- Robe Jetty lights upgraded
- Foreshore, Town and Long Beach footpath and lighting upgrades
- Commencement of under-grounding power lines along the Long Beach Esplanade
- Childcare Management Software implemented
- Addition of the Kids Nook within the Robe Library
- Full audit and review of delegations and sub-delegations completed
- Commencement of Records Management System Review

Listed below are some of our gaps from 2022/23:

- Delay in finalisation of Community Land Management Plan reviews
- Several Capital Projects to be carried forward
- Audit of Policies to continue into 2023/24
- Delay in purchase of straddle lift for Lake Butler Marina
- Non completion of Robe 2050 Plan

A SUMMARY OF SERVICES COUNCIL PROVIDES TO OUR COMMUNITY



Community and Tourism & Events



Assets and Infrastructure



Parks, Playgrounds, Sport & Recreational



Waste & Recycling



Economic Development, Regulatory Services & Environmental Services



Governance, Communications & Administration

2023/24 FINANCIAL SNAPSHOT



Capital Budget:

Renewals \$3,332k

Upgrade \$1,060k

TOTAL Capital Expenditure \$4,392k

Operating Budget:

Income \$9,184k

Expenditure \$9,688K

Operational Surplus (Deficit) (\$504k)

Financial Indicators:

Operating Surplus Deficit Ratio (5.5%)

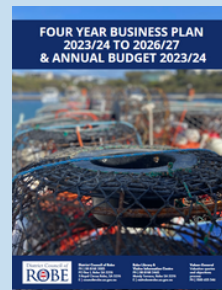
Net Financials Liabilities Ratio 38.7%

Asset Renewal Funding Ratio 164.1%



Four Year Business Plan 2023/24 to 2026/27 and Annual Budget 2023/24:

To view the full document, please visit:
www.robe.sa.gov.au/documents/annualbusinessplanbudget



USEFUL INFORMATION

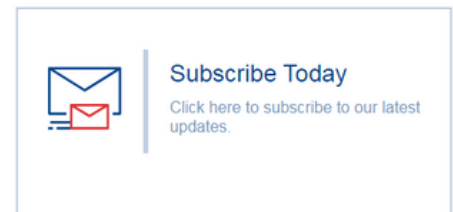
COMMUNITY NEWSLETTER

The Community Newsletter is released monthly by the District Council of Robe. Businesses and Community Members are able to advertise in the Community Newsletter. Advertisements are due by the third Friday of each month.

The Community Newsletter is available electronically from Council's Website (see icon below on Council's homepage), alternatively you can subscribe to Council's e-mailing list and have the newsletter emailed to you monthly.

Printed copies are available from:

- Council Office
- Robe Library & Visitor Information Centre
- Post Office
- Chemist
- Supermarket
- Newsagency



FACEBOOK

For the most up to date information visit the 'District Council of Robe' Facebook Page.

Are you looking for staff or looking for employment? Follow Council's 'Jobs in Robe SA' Facebook page! This page can be used for posting all job opportunities available in Robe as well as any job seekers looking for employment in Robe.

ENOTICES

Please note that the current rates notices contain a new feature, 'Enotice' which will make it easier for our ratepayers to manage their rates. Ratepayers will need to use the reference number, top right of your rates notice, to login and create a new account:

The benefits of Enotice are;

- It is possible to see both current and previous rates notices using this feature.
- You can choose to have your rates notice emailed directly to you rather than posted.
- To allow ratepayers to update their email addresses and add email recipients. (e.g. if more than one person has an interest in the property)
- For ratepayers who own multiple properties this feature will be of great use, as you are able to add multiple assessments to the one account, creating a more efficient way to manage all properties.

Please note that this function does not allow you to update your residential or postal address, this still needs to be sent directly to Council. This can either be emailed to council@robe.sa.gov.au or posted to PO Box 1, Robe SA 5276.

MYLOCAL SERVICES APP



My Local Services is a mobile phone app that allows you to report a problem within the Council area, receive notifications about waste collection days and check Waste Transfer Station opening times. The app is designed to make it more convenient to find Council information 24/7.

You'll never forget bin day again!

You can also find places 'Near Me' such as parks and playgrounds.

We encourage all residents and ratepayers to download the App. It is very easy to use, and the details are specific to your house location. MyLocal Services App can be downloaded from the Apple App Store and Google Play.

ELECTED MEMBER CONTACT DETAILS:

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