

FOUR YEAR BUSINESS PLAN SUMMARY

The District Council of Robe Four Year Business Plan 2022/23 to 2025/26 ('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 in the coming financial year. A full copy of the Business Plan is available from Council's Office or can be viewed on Council's website.

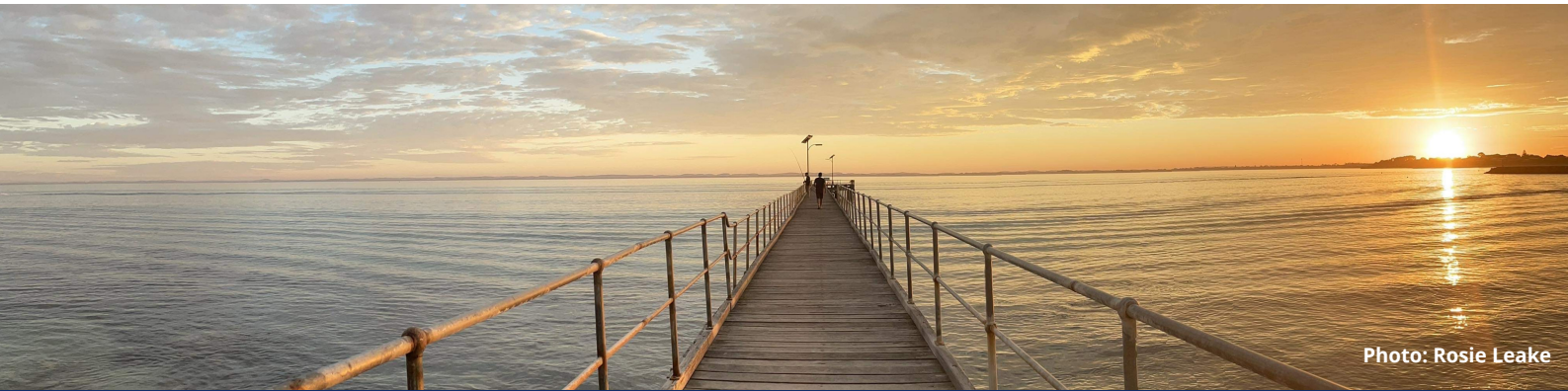


Photo: Rosie Leake

SNAPSHOT FOR 2022-2023

Income from General Rates	Other Income	Total Revenue	Total Capital Expenditure	Operating Deficit
\$6.1M	\$2.3M	\$8.4M	\$5.2M	\$123K



\$2.0M

ROADS
Construction including reseals and upgrades



\$0.6M

COMMUNITY BUILDING IMPORVEMENTS
New, upgrade and renewal



\$0.9M

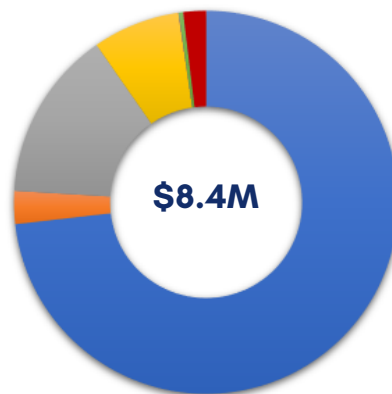
COMMUNITY WASTE WATER MANAGEMENT
Renewal and Upgrade



\$0.3M

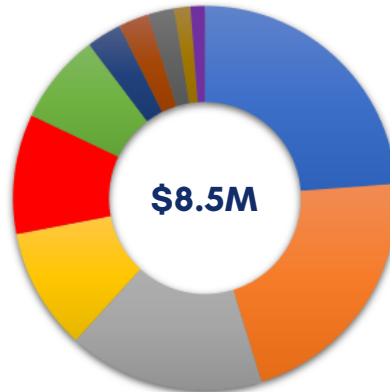
PLANT
Equipment purchase and renewal

INCOME Sources of Revenue



Rates **73%**
Statutory Charges **3%**
User Charges **15%**
Grants, Subsidies & Contributions **7%**
Other Income **2%**

EXPENDITURE How Revenue is Spent



Transport & Communication **24%**
Administration **21%**
Housing & Community Amenities **17%**
Sport and Recreation **10%**
Social Security & Welfare **10%**
Economic Affairs **8%**
Mining, Manufacturing & Construction **3%**
Protection of the Environment **3%**
Other purposes **2%**
Public Order & Safety **1%**
Health **1%**

KEY ACHIEVEMENTS IN THE LAST YEAR

Key Achievements 2021/22

Council is pleased to have delivered the following in FY2021/22:

- Adopted Infrastructure Guidelines
- Updated Long Term Financial Plan
- Upgraded the walking track from the Marina to Front Beach and McIntyre Street to the Outlet
- Upgraded the IT Server and implemented Hosted Disaster Recovery and Back-up Hardware
- Restoration of the Customs House
- Completed the renovation of the Council Office
- Installed a Self-Service Kiosk at the Library and Visitor Information Centre
- Lengthened the Carparks at the Esplanade
- Implemented Zero Based Budgeting practices
- Commenced the review of Council's infrastructure and Asset Management Plans
- Built gardens beds at the community garden
- Upgraded the lights at Robe Jetty to solar lighting
- Installed a portable water point for RV's at the Council Depot
- Developed and initiated new Robe Library programs
- Applied a new approach to the unsealed roads construction program
- Conducted road construction training for internal staff
- Upgraded the boundary fence at the Robe Airfield
- Installed security fencing at the Marina hard stand
- Installed new information signage at the Marina Boat Ramp
- Continued the implementation of the Marina review actions
- Removed the Crown's Interest in the land at the Marina
- Commenced Signage and Wayfinding Project
- Commenced a survey for the Robe 2050 Plan
- Utilised Spendmapp data to understand Robe's spending behaviour
- Commenced the procurement of monitoring equipment for Robe's coastline as part of the Coastal Dynamics Project
- Installed new toilets at the Marina

FINANCIAL SUSTAINABILITY

Financial Sustainability

Council's long term financial performance and position is sustainable where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services. In simple terms, the principle of financial sustainability is that each generation 'pays their way' for the services and assets that they consume.

During FY2021/22 a number of key initiatives were identified as the new approach to financial sustainability for Council:

- Service & Asset Management Plans to be reviewed and updated
- Implementing the Local Government Reform
- Adopted Zero Based Budgeting practices
- Reviewed and updated the Long Term Financial Plan



Photo: District Council of Robe

PRIORITIES FOR 2022/23

Priorities for 2022/23

Council look forward to delivering the following in FY2022/23:

- Plan and implement a Robe CCTV system*
- Lighting of the Robe Street car park
- Install new solar lighting from Drain L to Seafarers Crescent
- A Fish Cleaning Facility at the Marina*
- Develop a Robe 2050 Plan
- Consult on the opportunity to negotiate a lease for the land at the Marina
- In partnership with the Department of Education, construct Squires Drive parking*
- Review standards of services provided by Council
- Develop a strategy to deliver cost-efficient power
- Continue to implement the Local Government Reform and update Council policies
- Council elections
- Review and update the Community Land Management Plan
- Review and Update the Long Term Financial Plan with updated Asset Management Plan information
- Revaluation of assets
- Continue with zero based budgeting practices
- Install and maintain an online Marina booking system
- Continue the Coastal Dynamics Project*

Subject to grant funding*

RATING INFORMATION

Rating Information

Rates are Council's main source of income to deliver services and maintain the facilities required by our community.

The rates declared for FY2022/23 will be:

Average Property Rates

(Not including rebates, service charges or regional landscape levy)

Land Use	Cents in \$	Average Rates 2021/22	Average Rates 2022/23	Average Increase
Residential	0.234628	\$ 1,342	\$ 1,433	\$91
Commercial	0.281554	\$ 2,641	\$ 2,975	\$334
Industrial	0.234628	\$ 773	\$ 814	\$41
Primary Production	0.234628	\$ 3,633	\$ 3,736	\$103
Vacant Land	0.234628	\$ 661	\$ 902	\$241
Other	0.234628	\$ 427	\$ 440	\$13
Marina Berth	0.281554	\$ 112	\$ 116	\$4

Council's total rate revenue for FY2022/23 will increase by 6.5% which includes growth of 1.8% and a CPI increase of 4.7%. Council has set the minimum rate at \$752.00.

SEPARATE RATE

Council has declared a separate rate as per section 154 of the Act to cover the costs of undergrounding the powerlines on the Esplanade. The separate rate of \$2,325.50 will be applied on 11 properties with addresses between 30 Esplanade and 46 Esplanade, Robe.

PAYMENT OF RATES

Payment of Rates

Rates are due and payable in four instalments:

- 1 September 2022
- 1 December 2022
- 1 March 2023
- 1 June 2023



Photo: Oskar Ward

SERVICE CHARGES

Community Wastewater Charges

For the purposes of meeting the costs associated with the operation of the Community Wastewater Management System which includes a four year rolling cycle of a desludging program of septic tanks within the Robe Township. The annual charges are:

Occupied (improved properties)	\$572.00
Unoccupied (vacant land)	\$461.00

If you need to know the location of your tank or when your tank will be desludged, please contact the Council Office.

Waste Management Fee

For the purpose of meeting the costs associated with the collection and disposal of domestic garbage and recycling, the waste management fee will be:

For residents of Robe	\$331.00
For residents of Boatswains Point	\$178.00

Regional Landscape Levy

Legislation requires Council to collect the Regional Landscape Levy (RLL). Council does not retain this revenue, nor determine how the revenue is spent.

For specific information about how this levy is used please contact the Limestone Coast Landscape Board on 08 8735 1177 or visit landscape.sa.gov.au

RLL amounts are based on land use purposes, the levies for FY2022/23 are:

Residential, Vacant & Other	\$81.93
Commercial - Shop, Office & Other	\$122.21
Industrial - Light & Other	\$195.53
Primary Production	\$358.47

Single Farm Enterprise

All rural ratepayers who own and operate two or more portions of rateable land as one farming entity, could be eligible to pay one Regional Landscape Levy. Application forms are available on the website or at the Council office.

RATES CAP

Rates Cap

Council may apply a maximum increase in rates in accordance with Section 153 (3), (4)(a) and (4)(b) of the *Local Government Act 1999* on rateable land. A maximum increase of 15 percent may apply to those assessments of residents within the Council area on the general rates raised when compared to the previous year's rates. The following criteria must also be met:

- Applications are received by Council by the 30 September 2022;
- It is the ratepayers principal place of residence;

The following are not eligible:

- Any properties where the valuation increase is due to development on their property or capital improvement above \$30,000;
- Any property that has been purchased in the past 12 months; and
- Any property that is newly created or had a subdivision or boundary alignment.

Council rebates or remissions are not included in the capping calculation process. The application must be lodged by **30 September 2022**. The first quarter rates **must be paid by the due date** and if deemed eligible the cap may be applied on the remaining three quarters.

PERFORMANCE & SUSTAINABILITY

Performance Sustainability

Council's operations and financial performance are measured by three sustainability indicators. In adopting the budget and setting rates, Council takes into account its financial performance, the progress towards achieving the long term targets and the current economic conditions. Regular reviews are critical to maintaining a financially sustainable position in the short and long term.

Council's forecast performance

Financial Indicator	LTFP Target Ranges	2022/23 Budget	FY 2023/24	FY 2024/25	FY 2025/26	Four Year Average
Operating Surplus Ratio	-5% - 5%	-1.46%	1.78%	3.07%	4.39%	1.94%
Net Financial Liabilities Ratio	<100%	57.66%	50.37%	54.62%	53.63%	54.07%
Asset Renewal Funding Ratio	90% - 110%	207.45%	94.28%	97.29%	91.59%	122.65%