

# FOUR YEAR BUSINESS PLAN SUMMARY

The District Council of Robe Four Year Business Plan 2021/22 – 2024/25 ('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: Felicity Carter

## SNAPSHOT FOR 2021-2022

Income from General Rates	Other Income	Total Revenue	Total Capital Expenditure	General Rate Increase	Operating Deficit
\$5.8m	\$1.9m	\$7.7m	\$4.3m	4.9%	(\$507)

### INCOME Sources of Revenue



\$1.2m

**ROADS**  
Construction including reseals and upgrades



\$1.5m

**COMMUNITY BUILDING IMPORVEMENTS**  
New, upgrade and renewal



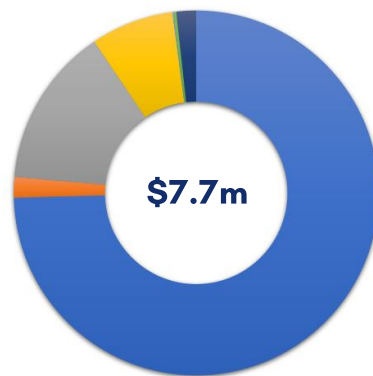
\$0.6m

**COMMUNITY WASTE WATER MANAGEMENT**  
Renewal and Upgrade



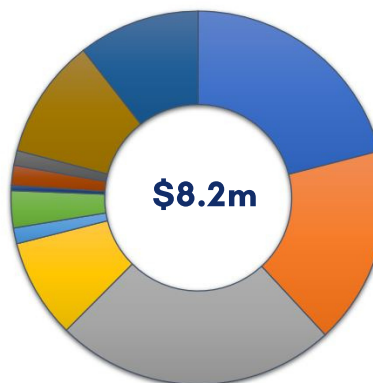
\$0.6m

**PLANT**  
Equipment purchase and renewal



Rates **75%**  
User Charges **14%**  
Grants, Subsidies & Contributions **7%**  
Other Income **2%**  
Statutory Charges **2%**

### EXPENDITURE How Revenue is Spent



Transport & Communication **24%**  
Administration **21%**  
Housing & Community Amenities **17%**  
Sport and Recreation **11%**  
Social Security & Welfare **10%**  
Economic Affairs **9%**  
Mining, Manufacturing & Construction **3%**  
Protection of the Environment **2%**  
Health **1%**  
Other purposes **1%**  
Public Order & Safety **1%**

## RATING INFORMATION

### Rating Information

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

In 2021/22 Council will move to a differential rating system. The rates imposed will be one differential general rate of \$0.28395 which will be applied to properties according to its land use.

Councils total rate revenue for 2021/22 will increase by 4.9% which includes 1% increase as a result of development growth and a CPI increase of 1.2%.

### Rates Schedule

Minimum Rate	<b>\$719.00</b>
Differential General Rate across all land uses	<b>\$0.28395</b>

## RATES CAP

### Rates Cap

Council will apply a maximum increase in rates in accordance with Section 153 (3) of the Local Government Act 1999 on rateable land that constitutes the principal place of residence of a principal ratepayer.

A maximum increase of 15 percent will apply to those assessments of residents within the Council area on the general rates raised when compared to the previous year's rates except in the following circumstances:

- Application is not received by Council by the 30 September 2021;
- It is not the ratepayers principal place of residence;
- 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.
- Any property that is newly created or had a subdivision or boundary alignment

The rate cap will be applied once ratepayers who consider they could be eligible for the Rate Cap Rebate have lodged an application form, which will be assessed against the eligibility criteria. Council rebates or remissions are not included in the capping calculation process. The application must be lodged by **30 September 2021**. After the first quarter rates **must be paid by the due date** and if deemed eligible the cap will be applied on the remaining three quarters.

## SERVICE CHARGES

The following service charges will apply:

### Community Waste Water Charges

Council has a four year rolling cycle for the desludging of septic tanks within the Robe Township. If you need to know the location of your tank or when your tank will be desludged, please contact the Council Office.

<b>Occupied (improved properties)</b>	<b>\$546.00</b>
<b>Unoccupied (vacant land)</b>	<b>\$440.00</b>

### 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:

<b>For residents of Robe</b>	<b>\$325.00</b>
<b>For residents of Boatswains Point</b>	<b>\$175.00</b>

### 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](http://landscape.sa.gov.au)

RLL amounts are based on land use purposes and the levy rates from the RLL will be as follows:

<b>Residential, Vacant &amp; Other</b>	<b>\$80.36</b>
<b>Commercial - Shop, Office &amp; Other</b>	<b>\$120.53</b>
<b>Industrial - Light &amp; Other</b>	<b>\$192.85</b>
<b>Primary Production</b>	<b>\$353.57</b>

### 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.

## PAYMENT OF RATES

### Payment of Rates

Rates are due and payable in four instalments:

- 01 September 2021
- 01 December 2021
- 01 March 2022
- 01 June 2022



Photo: Felicity Carter

## 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 history, our progress towards achieving our long term targets and the current economic conditions. Regular reviews are critical to maintain a financially sustainable position in the short and long term.

A review of our Key Financial Targets for the previous five years demonstrated that although Council has maintained operating surplus and low borrowings, it has done so by not meeting its Asset Renewal Targets. The current position of Council is that it will be required to increase its spend and "catch up" on its capital assets in order to bring its asset renewal to optimal levels.

### Past five years performance

Financial Indicator	FY15/16	FY16/15	FY17/18	FY18/19	FY19/20	5 Year Ave	LFTP Range
Operating Surplus Ratio	(1%)	2%	7.7%	4%	0.1	<b>2.56%</b>	-5% - 5%
Net Financial Liabilities Ratio	31%	16%	19%	31%	33%	<b>26%</b>	<100%
Asset Renewal Funding Ratio	74%	44%	28%	79%	57%	<b>56%</b>	90% - 110%

### Council's forecast performance

Financial Indicator	LFTP Target Ranges	2021/22 Budget	FY 2022/23	FY 2023/24	FY 2024/25	Four Year Average
Operating Surplus Ratio	-5% - 5%	-6.57%	-3.42%	-1.36%	0.85%	-2.62%
Net Financial Liabilities Ratio	<100%	71.96%	77.98%	75.15%	76.78%	75.47%
Asset Renewal Funding Ratio	90% - 110%	105.09%	106.38%	100.2%	90.92%	100.65%

## PRIORITIES FOR 2021/2022

### Priorities for 2021/2022

- Upgrade the Foreshore & Jenny Matthew Playgrounds (subject to grant funding)
- Negotiate a Reconciliation Action Plan with Bungandidj people
- Commence the installation of footpaths for the Robe township
- Consult with community and construct a foreshore facility (including public toilets)
- Continue implementing the Disability, Access & Inclusion Plan
- Plan and negotiate for an Aged Care Facility in Robe
- In partnership with the Department of Education construct parking at Squires Drive
- Install a library self-service kiosk at the Robe Library & Visitors Information Centre
- Continue implementing the Lake Butler Marina Review
- Consult and commence the development of the Robe 2050 Plan
- Consult on the opportunity to negotiate a lease for a Conference Centre in Robe
- Install an interactive digital display at the Robe Library & Visitor Information Centre
- Continue the Heritage Restoration Program
- Install protection at the ambulance bay for the Robe Medical Centre
- Continue to install wayfinding signage for town, heritage, and coast
- Review and update Council's Asset Management Plans
- Create and implement a coastal adaptation strategy for Robe's coast line
- Install solar power on Council's office
- Implement the outcomes from the State Government's Local Government Reform
- Review and update the Council's Community Land Management Plan

## FINANCIAL SUSTAINABILITY

### Financial Sustainability

During the year of 2020/21 a number of key initiatives were identified and will be worked towards in a new approach to financial sustainability:

- Service & Asset Management Plans Review
- Local Government Reform
- Zero Based Budgeting
- Review Long Term Financial Plan

# KEY ACHIEVEMENTS IN THE LAST YEAR

## Key Achievements 2020/21

2020/21 was the commencement of significant change in our community. The following is a list of our Key Actions for 2020/21:

- Construction of Tobruk Avenue
- Construction of Town Entrance Statement
- Signage and Wayfinding Strategy developed
- Inaugural Disability Access and Inclusion Plan
- Creation of Tourism & Events Strategy
- Website Content Upgrade
- Adoption of Market Engagement Policy and associated Procedures
- Upgrade of Backler Street and Pump Stations 16 and 17
- Completion of Marina Dredging
- Adoption of Representation Review
- Institute building maintenance and upgrades
- Implementation of a Rate Review
- Wavelength Report on coastal risks for Robe
- Commencement of Council Office upgrade
- Commencement of Council's Footpath Strategy
- Review of Community Event - Boat Show 2021
- Increased enforcement of By Laws (No camping and fines for parking)
- Improved Governance over Community Assistance Grants
- More efficient management of Council's Waste Transfer Facility
- Upgrade of Dog Pound
- Media and Marketing coverage of Robe (to be quantified)
- Utilised Spendmapp data to make informed decisions
- Implemented changes to new PDI Act
- Review of Council's Strategic Risk Management Plan
- Updated Council's Emergency Management Plan
- Implemented a Hardship Policy
- Trademarked the Obelisk
- Main Street Repairs (removal of dangerous trees & broken gutters repaired)
- Community Wastewater Management System (CWMS) Ponds now complete
- Rewired CWMS Control System
- Reduction of CWMS Callouts (increased efficiency)



# KEY GAPS IDENTIFIED IN THE LAST YEAR

## Key Gaps 2020/21

Identified key gaps from the 2020/21 Financial Year:

- Review and Update of Asset Management Plans
- Establish Service Levels for Council
- Testing of Service Levels costs through Budgeting Process
- Review of Community Land Management Plan and Leases
- Management of Major Asset Projects

