

DISTRICT COUNCIL OF LOWER EYRE PENINSULA

ANNUAL BUSINESS PLAN

2019/20



“Working with our Rural & Coastal Communities”

CONTENTS

| | | |
|-----|---|----|
| 1. | INTRODUCTION | 2 |
| 2. | FUNDING ACKNOWLEDGEMENT | 3 |
| 3. | RATING LEVELS – CURRENT & FUTURE | 4 |
| 4. | PUBLIC CONSULTATION..... | 6 |
| 5. | COUNCIL PROFILE | 7 |
| 6. | STRATEGIC MANAGEMENT PLAN | 8 |
| 7. | SIGNIFICANT INFLUENCES AND PRIORITIES..... | 10 |
| 8. | COUNCIL SERVICES | 11 |
| 9. | COUNCIL SERVICES – CASH BUDGET (FCA not included) | 12 |
| 10. | CASH EXPENDITURE GRAPH – 2019-20 FINANCIAL YEAR | 14 |
| 11. | BUSINESS ACTIVITIES | 15 |
| 12. | OTHER SIGNIFICANT ISSUES | 19 |
| 13. | CAPITAL WORKS EXPENDITURE GRAPH 2019/20 | 23 |
| 14. | FUNDING THE BUSINESS PLAN..... | 24 |
| 15. | BUDGETED OPERATING STATEMENT | 25 |
| 16. | SOURCES OF COUNCIL REVENUE..... | 26 |
| 17. | GRAPH - REVENUE SOURCES FOR 2019-20 YEAR | 26 |
| 18. | IMPACT ON COUNCIL'S FINANCIAL POSITION..... | 27 |
| 19. | WHAT IT MEANS FOR RATES..... | 33 |
| 20. | APPENDIX 1 – 2019/20 STRATEGIC MANAGEMENT PLAN ACTIONS..... | 53 |

1. INTRODUCTION

The Annual Business Plan sets out the Council's proposed programs and projects for the 2019/20 year and is aimed at providing efficient services for the community. The plan continues progress towards the longer term objectives for the District set out in the Strategic Management Plan adopted by the Council on 29 April 2016. The Strategic Plan was updated by Council following the November 2014 Council elections and is scheduled to be reviewed in the 2019/20 year.

The plan has been developed and indicates an overall operating loss of \$628,000 which is primarily due to the following factors:

- \$210,300 prepayment of 2019-20 Supplementary Local Road Funding in the 2018-19 financial year; and
- \$518,200 of operating expenditure being carried over from the 2018-19 financial year for which revenue has been raised in previous years.

Once these factors are adjusted for Council would report an adjusted operating profit of \$100,500 for the 2019-20 financial year which is considered to be sound within the Local Government Industry, and reflects the Council's Long Term Financial Plan which has been developed to ensure that the Council is financially viable over the next ten years.

The Annual Business Plan is presented on a Full Cost Attribution (FCA) basis. FCA is used to allocate indirect costs to the various functions of Council, including capital projects and other operating activities. For example an administration employee is required to re-allocate some of their time to cemeteries expenditure based on the amount of time they spend dealing with cemetery related work. This process applies to all staff with the exception of outside works employees whose time is allocated directly to the jobs they work on.

Roads and rubbish continue to be a major focus of the Annual Business Plan and comment has been made in regard to significant initiatives in Section 11 of the plan.

A full summary of Business Activity initiatives is included in Section 10 of the Business Plan, covering the Port Lincoln Airport, Coffin Bay Caravan Park, Cummins Homes and Community Waste Water Management Schemes.

2. FUNDING ACKNOWLEDGEMENT

In the 2019-20 financial year the District Council of Lower Eyre Peninsula is budgeting to receive the following amounts in grant funding from Australia's Commonwealth and State Governments and acknowledges the importance that this funding provides to the community:

Commonwealth Government

- \$917,500 – General and Local Road Financial Assistance Grants
- \$426,200 – Roads to Recovery Grant Funding (Year 1 of 5 Year Program)
- \$210,300 – Supplementary Local Road Funding (Prepaid in 2018/19)
- \$180,000 – Remote Airstrips Upgrade Program – Port Lincoln Airport Runway 15/33 upgrade

State Government

- \$180,000 – Port Lincoln Airport Runway 15/33 upgrade

In addition Council will be lodging grant applications to fund other key projects that Council is budgeting to undertake in the 2019-20 financial year including:

Commonwealth Government

- Rehabilitation of Bratten Way - \$1,067,000 – Special Local Roads Program Fund
- Flinders Highway Bridge Widening - \$84,150 – Bridges Renewal Program

State Government

- Coffin Bay Stormwater Management Plan - \$40,000 – Stormwater Management Fund

Without this vital funding Commonwealth and State Government funding Council would be unable to provide the current levels of service and maintain its assets to a standard required by the community without significant community impost.

Council will continue to work with the Commonwealth and State Governments to achieve the best outcomes for the community.

3. RATING LEVELS – CURRENT & FUTURE

2.1 2019/20 Rating Levels

The annual business plan will result in an average rate rise of 3.30% on existing properties.

The proposed rate increase reflects the following factors:

- **Movement in the Consumer Price Index** **1.30%**

- **Township Sealed Roads** **1.50%**

The 2018/19 budget provided \$407,000 to fund loan repayments on loans taken to fund township sealed roads in recent years, being 6.50% of rate revenue. This covers loans taken to seal roads in the townships of Tulka, Boston, North Shields, Edillilie, Cummins, Coffin Bay, Wangary, Poonindie and Farm Beach.

The majority of this work has involved retrospectively sealing roads which developers were not required to seal in conjunction with development undertaken 30 or more years ago, leaving Council with the legacy to now seal these roads.

Councils Strategic Plan 2016-2025 includes further sealing of roads in Boston, Tiatukia, North Shields and Wangary over the next five years, important work in these developing areas.

Continuation of this sealing program will result in debt payment escalating from \$407,000 in 2018/19 (6.50% of rate revenue) to peak at \$703,000 in 2025/26 (8.83% of rate revenue).

To ensure the continuance of this important township sealing work Council is proposing that a one off rate increase of 1.50% in excess of the Consumer Price Index and growth in the Council district be applied in the 2019/20 year.

- **Depreciation on New Assets** **0.25%**

During the formulation of the 2018/19 budget Council reviewed its long term asset sustainability and targeted to provide funding to replace its infrastructure assets in any given year to the extent of 90% of annual depreciation, and to replace plant assets to the extent of 100% of annual depreciation. Alternatively Council will put aside equivalent cash for future asset replacement.

As part of this asset sustainability target any new assets that are constructed in any given year has a resultant increase to Council's annual depreciation expense. Therefore to enable Council to continue maintaining its current and new assets into the future a 0.25% increase is included to fund the additional depreciation on the following assets constructed in the 2018/19 financial year:

- Wakelin Road, Boston - Sealed
- Roberts Road, Boston – Sealed
- Umlauf Street, Cummins - Kerbing
- Coffin Bay – Greenly Avenue and Crinoline Point footpaths

2. RATING LEVELS – CURRENT & FUTURE

Cont'd:

2.1 2019/20 Rating Levels

Cont'd:

- **Maintenance Service Levels**

0.25%

Council have been undertaking detailed analysis of its annual maintenance service levels and have proposed a 0.25% increase in rates to enable:

- Increased inspection and maintenance frequency on boat ramps
- Mowing of Council reserves and footpaths, and maintenance of skateparks to designated service levels
- Installation and replacement of road signs within Council's designated service levels

- **Growth in Council Properties**

An additional \$38,000 of general rate revenue will be raised from new development which Council will be required to service. This new development consists of the creation of new subdivisions and building construction on existing properties.

2.2 Future Rating Levels

The 3.30% average General Rate increase included in the 2019/20 Annual Business Plan is necessary to make the Council financially sustainable by ensuring levels of services are maintained, existing Council infrastructure and building assets are replaced, and that funds are available to service existing and future debt.

2.2.1 Bratten Way

An issue for council in the formulation of the 2018/19 and 2019/20 Annual Business Plans is the significant pavement failures that have been experienced along discreet sections of the Bratten Way which is detailed further in section 11.

In 2018/19 Council committed to the rehabilitation of 24 kilometres of the Bratten Way at a cost of \$17.62m over a ten year period subject to receiving Special Local Road Program (SLRP) Funding on a 2:1 basis.

To fund Council's \$5.87m portion of the project Council plan to borrow \$2.57m over the 10 years with repayments to occur over a 10 year period, while funding of \$3.3m will come from general rates raised. This would result in Council's overall loan repayments over this period costing an average of \$195,900 per annum over a ten year period.

To fund these additional loan borrowings Council advised during its 2018/19 Annual Business Plan and Budget public consultation process that should Council proceed with the rehabilitation of Bratten Way through the SLRP it will require additional general rate revenue increases of 1.50% in the 2020/21 and 2021/22 years and 0.50% in the 2022/23 year.

2. RATING LEVELS – CURRENT & FUTURE

Cont'd:

2.2 Future Rating Levels

Cont'd:

2.2.1 Bratten Way

Cont'd:

Given that the project was unsuccessful in receiving SLRP funding in the 2018/19 year the project was deferred, providing an opportunity for Council to review any potential future rate increases that may be required to fund the loan repayments associated with the Bratten Way Rehabilitation project.

4. PUBLIC CONSULTATION

Public consultation in relation to the Annual Business Plan is to be undertaken as follows: -

- The public are invited to join Council to discuss the Draft 2019/20 Annual Business Plan on Wednesday 5 June 2019 at the following venues and times:
 - Port Lincoln Golf Club, 10:00am – 11:30am; and
 - Coffin Bay Sporting Club, 1:00pm – 2:30pm; and
 - Cummins Council Office, 7:30pm – 9:00pm; and
- Wednesday 3 July Closing date for written submissions from the public to be included in agenda for the Council budget meeting on 5 July 2019.
- Friday 5 July Members of the public who have provided a written submission, and by arrangement with Council, can ask questions or make submissions in relation to the Business Plan between 10.00am and 11.00 am at the Council budget meeting.

A survey will also be available via Council's website, Facebook or can be provided from the Council offices.

5. COUNCIL PROFILE

The District Council of Lower Eyre Peninsula is largely a rural community, interspaced with small country and coastal towns. The extensive east and west coasts of Council's boundaries provide magnificent fishing and surfing beaches, complimented by breathtaking views of rugged cliffs, idyllic picnic-spots and the beauty of the colour-changing Marble Ranges. The major industries of agriculture, aquaculture, fishing and tourism are recognised as being of primary significance to the State's economy. Mining proposals have the potential to provide significant economic benefit to the region.

The Council encompasses an area of 4,754 square kilometres with 709 km of coastline, a road network of 1,345kms (of which 146km is sealed) and a resident population estimated at 5510 in 2016¹. The population of the region continues to grow, primarily due to the ongoing development of the Lincoln Fringe Rural Living area.

The most significant business activity owned and operated by Council is the Port Lincoln Airport, which plays a vital role in the transport system serving Eyre Peninsula. The airport has catered for approximately 170,000 passenger movements in the past 12 months and 16,000 aircraft movements annually.

Council owns and operates sixteen independent living units in Cummins for elderly citizens and also owns the Coffin Bay Caravan Park, with the operation of this facility leased to independent managers.

Council's head office is in Cummins and a branch office is maintained in Port Lincoln.

Works Depots and associated staff are located in Cummins and at the Port Lincoln Airport. Council has a work force of forty FTE employees and contracts out a number of specialised functions and major projects.

Council also maintains:

- Four boat ramps (North Shields, Coffin Bay, Dutton Bay and Farm Beach);
- The North Shields, Dutton Bay Louth Bay Jetties;
- Numerous reserves;
- Investigator Trail (in conjunction with the City of Port Lincoln) and the Oyster Walk in Coffin Bay; and,
- Six playgrounds, being in Coffin Bay Foreshore, Louth Bay, Tulka, North Shields, Cummins Railway Triangle & the Lions Park near Port Lincoln.

Facilities provided by other organisations in the area include a Medical Clinic in Coffin Bay, a Medical Clinic and Hospital with hostel accommodation in Cummins, Rural Care (child care) servicing the Cummins and District community, provision for students from reception to year 12 at Cummins Area School and Primary Schools at Lake Wangary and Poonindie. A wide range of recreational and sporting facilities are maintained throughout the district.

¹ ABS Data by Local Government Area sourced 14 May 2018 [here](#).

6. STRATEGIC MANAGEMENT PLAN

Council reviewed and adopted its Strategic Management Plan in April 2016 after engaging a consultant to assist with the process that included wide public consultation and input from the community.

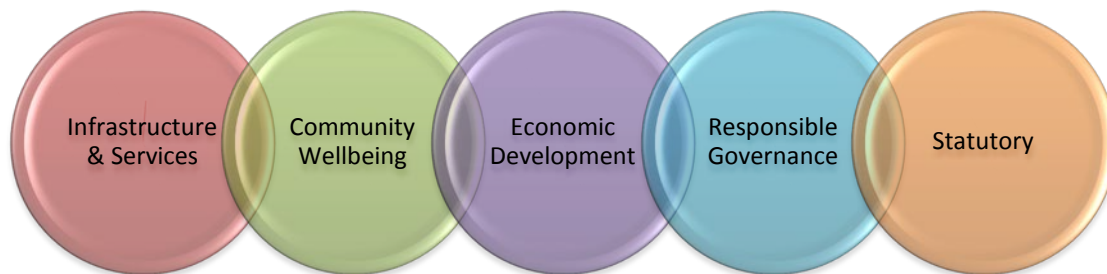
In compiling the current strategic plan Council adopted the following Vision, Mission Statement and Core Values/Principles.

OUR VISION: To promote and inspire safe, prosperous and inclusive rural and coastal communities

OUR MISSION: To assist our community achieve its economic and social potential through services, programs and advocacy and responsible management.

STRATEGIC PLAN OBJECTIVES

The Strategic Plan objectives are split into five key function areas;



Objectives

1. Infrastructure & Services

Council recognises that appropriate Public infrastructure and assets are among the highest priorities that the community expects and demands from local government. Council will maintain and improve Councils infrastructure and assets to support economic and social development of the district.

2. Community Wellbeing

Council aspires to provide an appropriate level of amenity and support to maintain and improve the wellbeing of the community and recognises that the willingness of residents to live, work and recreate within the district is enhanced through the provision of quality health and educational institutions and the amenity of the area, including well maintained streetscapes, parks and reserves.

Continued support and encouragement of local community groups and organisations to undertake their activities is seen as important by Council to assist in maintaining the attitude of self-help that has existed almost uniquely within the Lower Eyre Peninsula communities over many years.

5. STRATEGIC MANAGEMENT PLAN

Cont'd:

3. **Economic**

Council will work to promote its area and provide a supportive framework to assist the development and expansion of private enterprise in recognition that small/medium enterprises are significant employers and are major contributors to the economic well being of the district.

4. **Responsible Governance**

Council will provide vision and leadership in a stable environment reflecting a high level of integrity and accountability to the community.

Operating within the State Government legislative framework, namely the Local Government Act 1999 and associated regulations, the Council will diligently discharge its duties in providing a range of services and advocating for facilities and services on behalf of the community and business sector.

5. **Statutory**

The Council operates within a highly legislated and regulated environment that both influences and dictates its administrative functions and a range of services provided to the community.

Council will at all times discharge its statutory responsibilities to aid the safety of the community in a fair and courteous manner while enforcing the activities vested in the Council as outlined by the relevant legislation.



A full summary of the Strategic Plan and actions for 2019/20 can be seen in Appendix 1.

7. SIGNIFICANT INFLUENCES AND PRIORITIES

A number of significant factors have influenced the preparation of the Council's 2019/20 Annual Business Plan, including: -

- Consumer Price Index increase of 1.30% based on the Adelaide CPI for the year ended March 2019
- Local Government Price Index (LGPI) for year ended March 2019 increased by 2.10%
- Strategic Plan developed in 2015/16 that sets out the proposed capital projects and service standards Council aims to deliver
- Enterprise bargaining agreements to provide for annual wages and salary rises
- Contract renewal tied to CPI movements
- New fees/charges/legislative requirements imposed by other levels of government e.g. Waste management legislative requirements, Governance standards, Litter Nuisance & Control Act 2016, Planning Development & Infrastructure Act 2016
- Requirement to maintain and improve infrastructure assets to acceptable standards including roads, footpaths, street lighting, stormwater drainage, boat ramps, walking trails, reserves, garbage collection and Council property
- Service and infrastructure needs of developing areas
- The cost of delivering core Council services such as waste management

8. COUNCIL SERVICES

All Councils have basic responsibilities under the Local Government Act and other relevant legislation. These include:

- Governance activities
 - maintaining the voters roll and supporting the elected Council;
 - setting rates, preparing an annual budget and determining longer-term strategic management plans for the area
- Regulatory Requirements such as animal management and fire prevention
- Management of basic infrastructure including roads, footpaths, parks, public open space, street lighting, storm-water drainage, walking trails and boat ramps
- Street cleaning and rubbish collection and disposal
- Development planning and control, including building safety assessment
- Various environmental health services

In response to community needs the Council also provides further services and programs including:

- Youth Advisory Committee
- Creating connections programs and health service advocacy
- Community Development assistance and grants
- Cemetery management
- Provision of public conveniences
- Foreshore maintenance
- Library contributions and support
- Swimming Pool contribution
- Sport & Recreation support
- Drum Muster program
- Authorised Landing Areas
- Tourism contributions
- Camping Reserves
- Health Services

9. COUNCIL SERVICES – CASH BUDGET (FCA not included)

The following is a summary of Council's budgeted cash operating expenditure for the 2019/20 year by function.

Administration

| | | |
|-------------------------------|-----------|-----------|
| Employee Costs | 1,436,100 | |
| Insurance | 44,600 | |
| Elected Member / DAP | 150,400 | |
| IT Licenses / Support | 195,500 | |
| Other Administration Expenses | 626,550 | 2,453,150 |

Public Order & Safety

| | | |
|-----------------|--------|--------|
| Fire Prevention | 38,500 | |
| Dog Control | 29,100 | |
| Miscellaneous | 2,200 | 69,800 |

Health

| | | |
|------------------------|-------|-------|
| Immunisation | 3,000 | |
| Ambulance Contribution | 2,000 | |
| Food Act Compliance | 0 | |
| Miscellaneous | 400 | 5,400 |

Social Security & Welfare

| | | |
|---------------------------------------|--------|--------|
| Early Intervention & Support Programs | 23,000 | |
| Youth Services | 4,500 | 27,500 |

Housing & Community Amenities

| | | |
|--|---------|-----------|
| Cummins Homes Maintenance | 69,400 | |
| Town Planning | | |
| - DPA Coffin Bay Deferred Urban | 10,000 | |
| - DPA Boston Rural Living Zone | 20,000 | |
| - DPA Developer Funded | 10,000 | |
| - General Consultants including Appeal costs | 127,000 | |
| - Development Miscellaneous | 6,000 | |
| Community Development | | |
| - Miscellaneous | 75,500 | |
| Sanitation & Garbage | | |
| - Waste Management | 732,000 | |
| - Transfer Station Operations | 140,000 | |
| - Illegal Dumping Recovery | 3,000 | |
| - Street Cleaning | 31,200 | |
| Effluent Maintenance | 642,000 | |
| Stormwater Drainage | | |
| - Stormwater Maintenance | 108,400 | |
| - Emergency Recovery | 5,000 | |
| - Stormwater Studies | 10,000 | |
| Other Community Amenities | | |
| - Cemeteries | 73,000 | |
| - Standpipes | 8,000 | |
| - Street Lighting | 93,900 | |
| - Public Convenience Maintenance | 127,900 | 2,287,300 |

8. COUNCIL SERVICES – CASH BUDGET (FCA not included)cont'd**Protection of the Environment**

| | | |
|-----------------------------------|---------|---------|
| Foreshore Maintenance | 17,000 | |
| Natural Resource Management Levy* | 353,800 | 370,800 |

Recreation & Culture

Library

| | | |
|---|--------|--|
| - Cummins Community Library | 37,000 | |
| - City of Port Lincoln Library | 5,000 | |
| - Community Information Grant | 4,000 | |
| Provision of Vehicle for Coffin Bay Depot | 2,500 | |
| - Insurance | 800 | |

| | | |
|------------------------|-------|--|
| Australia Day Ceremony | 1,300 | |
|------------------------|-------|--|

Sport & Recreation

| | | |
|--|---------|---------|
| - Cummins Swimming Pool | 19,000 | |
| - Community Bus | 12,000 | |
| - Reserves & Community Support Grants | 102,000 | |
| - Reserves Maintenance | 172,100 | |
| - Walking Trails Maintenance | 25,100 | |
| - Halls (Cummins Institute, Big Swamp insurance) | 16,400 | |
| - Brinkworth Reserve Contribution | 5,000 | |
| - Other Sport & Recreation | 20,500 | 422,700 |

Agricultural Services

| | | |
|---------------------|-------|--------|
| Aleppo Pine Removal | 2,000 | |
| Drum Muster | 9,600 | 11,600 |

Mining Manufacturing & Construction

| | | |
|---------------------------|--------|--------|
| Building Rules Assessment | 10,400 | 10,400 |
|---------------------------|--------|--------|

Transport and Communication – Roads

| | | |
|---------------------------|---------|-----------|
| Sealed Road Maintenance | 517,800 | |
| Unsealed Road Maintenance | 631,000 | 1,148,800 |

Transport and Communication – Other

| | | |
|-------------------------------------|-----------|-----------|
| Bridges Maintenance | 1,000 | |
| Footpath Maintenance | 61,000 | |
| Port Lincoln Airport | 1,281,700 | |
| Authorised Landing Area Maintenance | 8,500 | |
| Roadside Furniture | 130,600 | |
| Boat Ramp | | |
| - General Maintenance | 74,000 | |
| Jetty Maintenance | | |
| - General Maintenance | 130,000 | 1,686,800 |

8. COUNCIL SERVICES – CASH BUDGET (FCA not included)cont'd

Economic Affairs

| | | |
|--|--------|--------|
| Tourism | 35,500 | |
| Caravan Park & Camping Grounds | | |
| - Coffin Bay (Insurance & general maintenance) | 7,600 | |
| - Louth Bay (Insurance & general maintenance) | 10,000 | |
| - Cummins (Insurance & general maintenance) | 400 | |
| - Farm Beach (Insurance & general maintenance) | 6,000 | |
| Miscellaneous | 100 | 24,100 |

Unclassified Expenditure

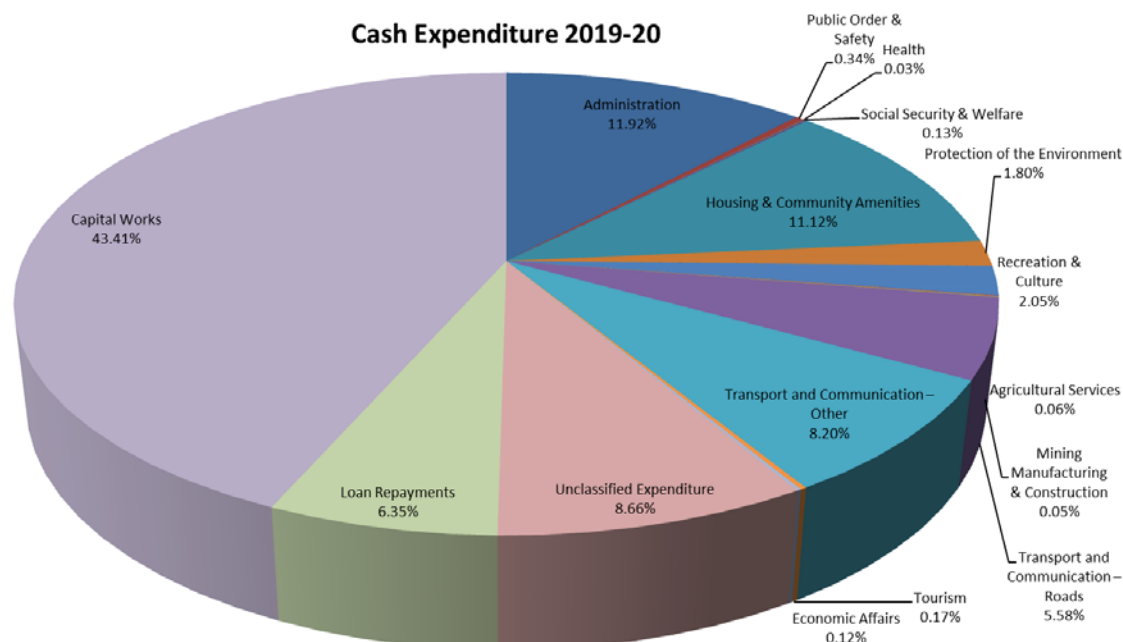
| | | |
|------------------------------------|---------|-----------|
| Council Radios | 11,000 | |
| Rental Property Maintenance | 500 | |
| Private Works | 8,000 | |
| Donations | 8,300 | |
| Insurance | 5,100 | |
| Works Dept Administration Salaries | 459,900 | |
| Works Dept Wages Overheads | 412,800 | |
| Other Works Dept Overheads | 375,600 | |
| Machinery Operating Costs | 500,000 | 1,781,200 |

| | | |
|-----------------|-----------|-----------|
| Loan Repayments | 1,307,300 | 1,307,300 |
| Capital Works | 8,930,500 | 8,930,500 |

Total Cash Expenditure **20,572,850**

* Council collects revenue for the NRM Levy and forwards funds on to the NRM Board.

10. CASH EXPENDITURE GRAPH – 2019-20 FINANCIAL YEAR



11. BUSINESS ACTIVITIES

Council undertakes the following business activities on a fee for service basis:-

11.1 Port Lincoln Airport

Council own and operate the Port Lincoln Airport as a self funding activity with user charges meeting the costs associated with the facility and providing reserve funds for future requirements.

The Master Plan for the airport was reviewed in 2015-16, with Council currently reviewing the Airport Business Plan covering management of the airport and financial aspects.

The following capital works have been budgeted to be completed in 2019-20:

- | | |
|---|-----------|
| • Replacement of Runway 15/33 Pavement | \$409,800 |
| • Upgrades to Buildings | \$112,900 |
| • Minor Capital Works & Plant Purchases | \$87,900 |

A return on Council's investment to rate payers is taken from the Reserve amounting to six percent of the Airport operating income for the year. In relation to the 2019-20 budget, the return on investment for the Council is \$117,400.

The Port Lincoln Airport is budgeted to make an operating loss of \$230,600 in 2019-20, however it is noted that grant funding is regularly obtained for capital projects and on that basis the estimated operating loss is considered acceptable.

11.2 Coffin Bay Caravan Park Lease

The caravan park is managed as a self funding activity, and is budgeted to have a cash deficit of \$54,800 at 30 June 2020, being a \$29,100 improvement on its opening balance cash deficit of \$83,900.

As the lessor of the Caravan Park the Council from time to time is responsible for certain capital improvements such as the construction of two ablution blocks and a fire hydrant system which requires Council to borrow funds and the incurred loan repayments being funded for by Caravan Park lease payments.

The cash deficit position is attributable to the construction of the two ablution blocks and the associated borrowings for these facilities with repayments to be finalised in the 2021-22 financial year.

The annual lease fee was increased on 1 January 2018 based on a percentage of Caravan Park turnover, with CPI increases to occur on 1 January for the next three years prior to the next full market review.

11. BUSINESS ACTIVITIES

cont'd

11.2 Coffin Bay Caravan Park

Cont'd

The Caravan Park has budgeted to undertake an extension to the current power mains in 2019-20 at a cost of \$72,800 with more capital projects anticipated in future years.

A return on Council's investment to rate payers is taken from the Reserve amounting to six percent of the Caravan Parks operating income for the year. In relation to the 2019-20 budget, the return on investment for the Council is \$7,500.

The Caravan Park is budgeted to make an operating profit of \$22,200 in the 2019-20 financial year.

11.3 Cummins Homes – Independent living for the Aged

Council owns and operates sixteen rental accommodation units for aged and disabled people in Cummins. The Cummins Homes Committee is continually investigating options to make the units more appealing to tenants and their families.

The 2018-19 budget included the renovation of 15 single unit kitchens which are expected to be completed early in the 2019-20 year. The kitchen renovations totalling \$190,000 are budgeted to be borrowed for and repaid by Council over a 10 year term.

During the 2019-20 year tenancy numbers have been budgeted to be at 85% of capacity being reflective of the upgrades and modernisation of the units that has and is being undertaken.

The 2019-20 budget includes the renovation of the remaining 2 x bathrooms totalling \$34,600 and is subject to receiving granting funding as has occurred in previous years.

The Cummins Homes Reserve has a total accumulated cash deficit of \$145,300 at 30 June 2020 with Council waiving the interest payable on the cash owing.

11. BUSINESS ACTIVITIES

cont'd

11.4 Community Wastewater Management Scheme (CWMS)

Council manages four Community Wastewater Schemes, which service Cummins, North Shields, Coffin Bay and Tulka. The reserves for these schemes have been consolidated; however, financial records continue to be recorded for each of the schemes to enable Council to monitor the performance of each scheme.

The effluent levy charged to landowners at each location is the same. This is on the basis that land owners in each location are provided with the same, or a very similar level of service for their money.

The Business Plan has been developed using an occupied levy of \$490, with an understanding that levies charged are aimed at ensuring the long term sustainability of the schemes. It is relevant that the subsidy provided through the State Government for new CWMS schemes is apportioned on the assumption that Councils are charging in line with the SA Water sewerage rate, and that this is the amount which Council's would need to charge to ensure viability of a new scheme. It is noted that Council's current effluent levy is significantly below both the SA Water sewerage rate and the Statewide average charge for CWMS connections.

Council considers the current fee charged for CWMS connections to be adequate based on current costs however the fee will be subject to yearly review. Council will make every endeavour to keep the levy to the minimum amount required for future replacement, operation and maintenance of the four schemes.

The following details the capital works to be undertaken at the four plants in 2019-20.

- Cummins CWMS - \$729,200
 - 4 x Pump Station Upgrades
 - Pump Station Upgrade Condition Assessments
 - Lagoon Refurbishment
 - WTP Mechanical Upgrade
 - Gravity Main Replacement on Bratten Way
 - Design for Pump Station Upgrades
 - Retrofit Pump Stations for Mobile Pump (8 Pumps)
 - Mobile Pumps x 2
- Coffin Bay CWMS- \$116,000
 - SCADA Software Upgrades to Pump Stations
 - Retrofit Pump Stations for Mobile Pump
 - Mobile Pumps x 2

11. BUSINESS ACTIVITIES**cont'd****11.4 Community Wastewater Management Scheme (CWMS)****Cont'd**

- Tulka CWMS - \$111,500
 - External Genset Power Sockets for 3 Pump Stations
 - Smart Communications for WWTP
 - Dual Capability Large Capacity Genset & Trailer
 - Mandatory Risk & OTR Plans
 - Smart PS System (Coffin Bay Linked to Depot)
- North Shields CWMS- \$117,100
 - Water Re-use evaluation
 - Pump Replacement
 - PLC Replacement

The budgeted operational and capital activities will result in a net cashflow loss of \$1,004,300 for the 2019-20 financial year and an overall cash deficit closing balance of \$238,300 for the CWMS Reserve. It is anticipated that the CWMS reserve would return to a cash surplus position in the 2022/23 financial year.

The CWMS's have a budgeted operating loss of \$210,300 in the 2019-20 financial year which in the main is attributable to a significant program of desludging of septic tanks across all townships.

12. OTHER SIGNIFICANT ISSUES

12.1 Road Funding

The Plan includes sealing projects including the sealing of parking areas in Coffin Bay Town Centre Carpark, opposite the post office and on the Esplanade adjacent the Caravan Park at a cost of \$495,200 and some repairs to sections of the Flinders Highway totaling \$60,100.

In addition to the sealed road works Council will spend \$1.21 million on re-sheeting rural roads, \$180,100 on the construction of an unsealed road link between Roberts Road and Hidden Valley Lane, \$411,500 on sealed road reseals and will spend \$1,164,000 on general road maintenance.

12.2 Waste Management

Waste Management is budgeted to cost Council \$1,009,000 in 2019-20. Kerbside collection and disposal costs amount to \$869,000, while the Waste Transfer Station Operations cost \$140,000 off set by income of \$49,000. This means that the net cost to Council for Transfer Station operations is \$91,000 in 2019-20. The total net cost to Council of waste management amounts to 15.31% of general rate revenue.

In 2019-20 Council will waive disposal fees at the Waste Transfer Stations for recyclable glass, plastics and metal being products that can be on-sold by Council to cover the majority of receival costs.

12.3 Machinery Replacement

Plant purchases with a total changeover cost of \$773,000 have been included in the draft budget, including a new 12 tonne truck and the replacement of one grader, each to be purchased from the Plant Reserve.

Light vehicle replacement continues inline with the scheduled changeover dates and includes four utilities, one ATV and one additional utility budgeted at a total net cost of \$211,000.

The plant reserve is budgeted to have a balance of \$447,700 at the end of the year.

12. OTHER SIGNIFICANT ISSUES

cont'd:

12.4 Residential Land Development

Included in the 2019-20 budget is \$1.49m for development of residential allotments in Cummins and Coffin Bay and \$20,000 to undertake a feasibility study to progress the development of independent / retirement living on a portion of section 669 in Coffin Bay.

It is expected the residential development works will yield 10 allotments along the Coffin Bay Esplanade and 20 residential allotments behind East Terrace in Cummins at an estimated cost of \$595,600 and \$894,900 respectively.

Council has budgeted to borrow for the development of the allotments with the anticipated funds from the sale of land used to fully repay the land development costs and any interest charged from the borrowings.

12.5 Rail Closure

The decision by Viterra to cease using rail as a medium for the transport of grain to the Port Lincoln Export Port is an issue with significant ramifications for the residents of Lower Eyre Peninsula.

Council will continue to engage with the State Government (Department for Planning Transport & Infrastructure (DPTI)) in relation to bringing the Tod Highway up to standard for the transportation of grain, and has sourced an independent condition assessment report into the road. This report documents important improvements required such as increasing lane widths, building road shoulders, providing over taking lanes, vegetation clearance and upgrades to intersections.

Council will also be assessing options for improvement to traffic movements through Cummins, including in relation to access to the Viterra grain site, the use of Bruce Terrace and the future use of the current rail corridor.

These issues will be considered in conjunction with DPTI. The Commonwealth and State Governments have pledged \$32m to upgrade the Tod Highway, Lincoln Highway and Flinders Highways, and to make improvement to traffic flows in Port Lincoln and Cummins, and Council will be actively involved in planning with DPTI for this work.

12. OTHER SIGNIFICANT ISSUES

cont'd:

12.6 Flight Training – Port Lincoln Airport

Following recent discussions with Flight Training Adelaide (FTA) Council has been advised that FTA will not be pursuing its development application at the Port Lincoln Airport, FTA will cease its flight training activity at the airport by the end of October 2019.

Flight Training Adelaide will now concentrate effort into preparing for their Qantas pilot training academy at Wellcamp in Queensland, and Council wish them every success in that endeavour. In the short term FTA will maintain operations at the current scale from Port Lincoln while they continue to occupy accommodation and training facilities in Port Lincoln.

Council and FTA have listened to the concerns of local residents and while the proposal has proved to be controversial, Council now looks forward to a positive working relationship with the communities who have been impacted by the flight training activities, and to pursuing strategies for growth and sustainability of the Port Lincoln Airport.

12.7 By-Laws

The District Council of Lower Eyre Peninsula by laws took effect on 24 May 2019, and cover five key areas. Council remains to consider a range of issues in relation to management and enforcement of these by laws, and has set indicative time frames to develop policy or make resolutions in relation to the various matters. The By Laws and proposed time frame for finalising issues in relation to each by law are as follows: -

| By Law | Time frame |
|-----------------------|--------------------------|
| Moveable Signs | October to December 2019 |
| Roads | April to June 2020 |
| Local Government Land | April to June 2020 |
| Dogs | October to December 2019 |
| Foreshores | April to June 2020 |

The status quo position remains subject to the issues review as set out above, that is Council will continue to deal with issues such as permitted activities within reserves, foreshores and roads in accordance with historical practices, noting that Council does now have enforcement powers in relation to these activities.

The full suite of By-laws are available for inspection on the Council web site.

12. OTHER SIGNIFICANT ISSUES

cont'd:

12.8 Bratten Way

As per section 3 of this document an issue for Council in the formulation of this plan was the significant pavement failures that have been experienced along sections of Bratten Way and the significant funding that is going to be required to rehabilitate and upgrade the Bratten Way to a standard that will be able to cope with the roads current traffic volumes and load factors. The 2019-20 budget includes \$1,860,600 for year 1 of the Bratten Way rehabilitation project, funded on a 2:1 basis from the Commonwealth Special Local Roads Program.

In 2016/17 Council engaged consultants to assist staff in undertaking a detailed analysis of the Bratten Way, and to provide reports on the structural integrity of the pavement. Following this review Council undertook initial cement stabilisation works on the Lawrence Road intersection and along two kilometres of the Bratten Way in the 2017/18 year at a cost of \$610,000, with the next stage involving crushed rock overlay of these sections.

In the assessment of the Bratten Way it is evident significant future works will be required to maintain and upgrade much of the balance of the pavement to a standard that will be able to cope with current traffic volumes and load factors that have contributed to the recent pavement failures.

Council applied for Special Local Roads Program (SLRP) funding for works in the 2018/19 year, however the application was unsuccessful and other than some cement stabilisation the project was deferred until the 2019/20 year. Council has since applied for SLRP funding for the 2019/20 works with the outcome of this application expected to be known in approximately August 2019. Council planning for the Bratten Way involves undertaking 24 kilometres of rehabilitation work over a 10 year period.

In the 2018/19 year Council determined to proceed with this \$17.62 million 10 year program for the overall rehabilitation of the Bratten Way, with Councils current stance on undertaking this work being that Council will undertake the work subject to receiving SLRP Funding from the Commonwealth on a 2:1 basis. This would result in Council receiving \$11.75m in SLRP grant funding over the ten years, while funding \$5.87m of the required works from its own revenue sources until completion in the 2027/28 year.

While Council is planning for the rehabilitation of the Bratten Way, it will be pursuing alternative means of funding these road works. Council is aware of the significant role played by the Bratten Way in supporting the regional economy. It is estimated that 150,000 tonnes of grain is transported along the road every season to the Viterra strategic site at Cummins, with this grain coming from the north and west portions of the Council district, and from beyond the Council boundaries.

The changes in grain management practices to feed grain to the Viterra strategic site at Cummins instead of direct delivery into Port Lincoln, and the closure of the railway line between Kapinnie and Yeelanna have each contributed to Bratten Way being unable to cater for the grain transport task on the road.

12. OTHER SIGNIFICANT ISSUES

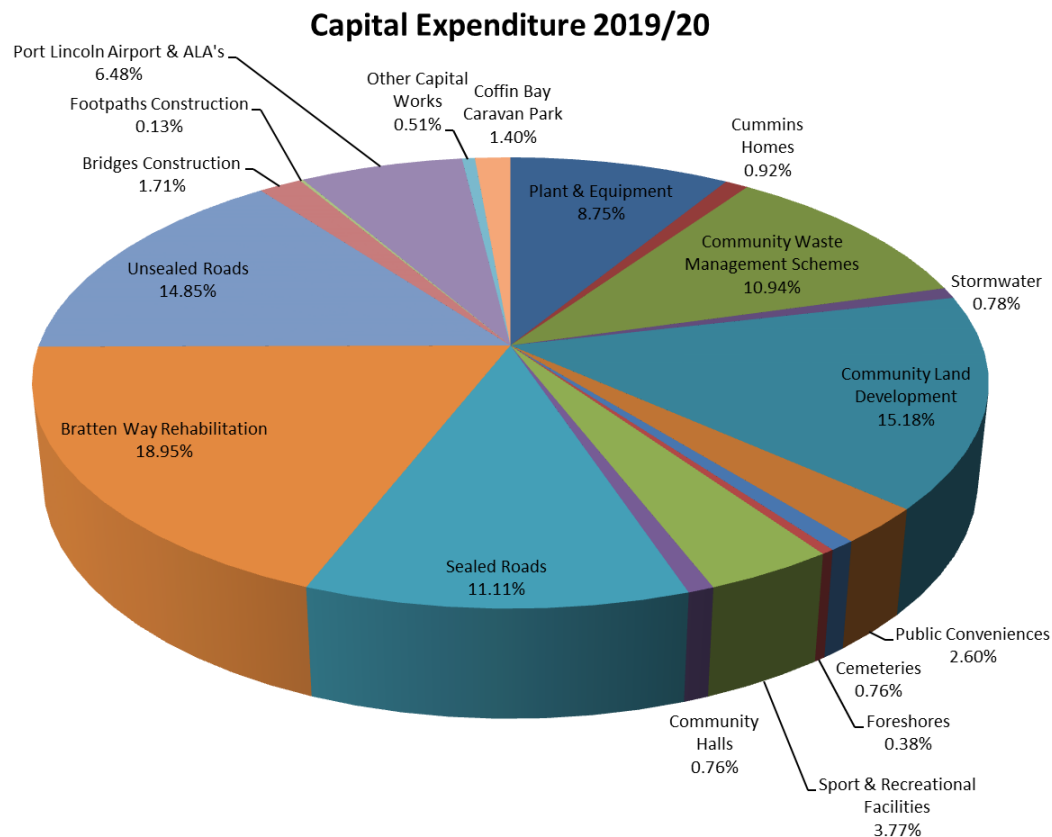
cont'd:

12.8 Bratten Way

cont'd:

With recognition of the regional benefit of the road, and with understanding that the Bratten Way is a key road providing east / west linkage on Eyre Peninsula, Council is continuing to pursue support from the State Government for the maintenance and upgrade of the Bratten Way. Success in this pursuit would reduce or remove the need for the proposed rate rises to fund the Bratten Way works.

13. CAPITAL WORKS EXPENDITURE GRAPH 2019/20



14. FUNDING THE BUSINESS PLAN

Consistent with the aim of Council's long-term financial plan to be sustainable, an adjusted operating surplus of \$100,500 before Capital revenues is budgeted in 2019/20. The operating surplus measures the difference between operating revenue and expenses for the period. The Council's long-term financial sustainability is dependent on ensuring that, on average over time, its expenses are matched by revenue.

The operating surplus includes a combined operating loss of \$443,200 from self funding activities including the Port Lincoln Airport, Cummins Homes, Coffin Bay Caravan Park and the four Community Wastewater Management Schemes.

The net affect of this leaves an operating surplus of \$543,700 after adding the deficit from these specific self funding activities. It is noted that Council will receive Roads to Recovery funding totalling \$426,200 which is required to be reported as Operating Income, however the funds are being spent on roads with the expenditure capitalised, resulting in an inflated operating surplus.

Adjusting the operating surplus for the Roads to Recovery funding would result in a net adjusted operating surplus for Council of \$117,500 which is considered a reasonable and sound position.

15. BUDGETED OPERATING STATEMENT

Budgeted Operating Statement for Period Ending 30 June 2020

| <u>DISTRICT COUNCIL OF LOWER EYRE PENINSULA</u> | | | | | |
|--|--|---|-------------------|-------------------|-------------------|
| <u>BUDGET STATEMENT OF COMPREHENSIVE INCOME</u> | | | | | |
| | | | 2018 | 2019 | 2020 |
| | | | ACTUAL | REVIEW | BUDGET |
| REVENUE | | | | | |
| Rates | | | 6,917,480 | 7,430,000 | 7,729,100 |
| Statutory charges | | | 148,702 | 163,250 | 161,900 |
| User charges | | | 2,239,442 | 2,312,500 | 2,350,300 |
| Grants, subsidies and contributions | | | 1,822,758 | 1,877,700 | 1,433,900 |
| Investment Income | | | 106,307 | 63,800 | 71,400 |
| Reimbursements | | | 90,740 | 60,800 | 65,700 |
| Other income | | | 17,645 | 205,000 | 22,000 |
| Net gain - joint ventures & associates | | | 386 | | |
| TOTAL INCOME | | | 11,343,460 | 12,113,050 | 11,834,300 |
| EXPENSES | | | | | |
| Employee Costs | | | 2,634,864 | 3,245,860 | 2,996,898 |
| Materials, contracts & other expenses | | | 4,435,780 | 4,679,040 | 5,369,390 |
| Finance Costs | | | 320,123 | 332,000 | 361,400 |
| Depreciation, amortisation & impairment | | | 3,441,811 | 3,568,000 | 3,734,400 |
| Net loss - joint ventures & associates | | | | | |
| TOTAL EXPENSES | | | 10,832,578 | 11,824,900 | 12,462,088 |
| OPERATING SURPLUS/(DEFICIT) | | | 510,882 | 288,150 | - 627,788 |
| Asset disposal & fair value adjustments | | - | 25,919 | 195,500 | - |
| Amounts specifically for new or upgraded assets | | | 378,486 | 12,000 | 1,523,150 |
| Physical resources received free of charge | | | | | |
| NET SURPLUS/(DEFICIT) | | | 863,449 | 495,650 | 895,362 |

16. SOURCES OF COUNCIL REVENUE

The Council's revenue in 2019-20 includes \$6.56 million proposed to be raised from general rates.

Other sources of revenue for the Council are:

Service Charges. The Community Waste Water Management Schemes (formerly known as STEDS) are used to collect funds for the operation and improvement of schemes to dispose of septic waste.

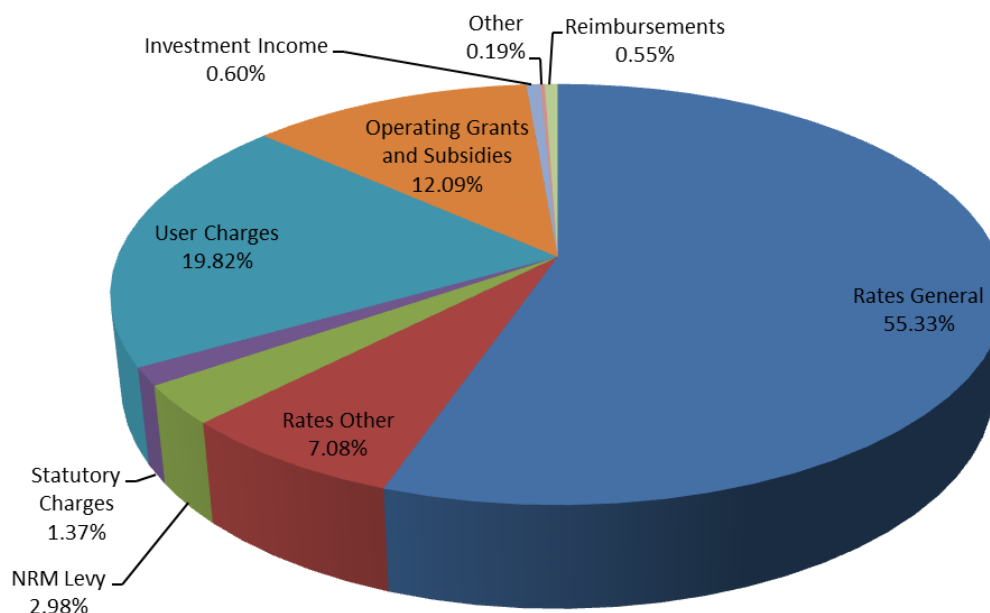
Separate Rates. Council collects the Natural Resource Management Levy on behalf of the Eyre Peninsula Natural Resource Management Board.

User Pays charges set by Council. These comprise charges for the Council's fee based facilities such as the Port Lincoln Airport, Cummins Homes, Caravan Parks and Camping Grounds, Cemeteries and Rental Properties.

Statutory Charges set by State Government. These are fees and charges set by regulation and collected by the Council for regulatory functions such as assessment of development applications. Revenues generally off-set the cost of the service.

Grants and Partnerships. The Council normally seeks to attract as much grant funding as possible from other levels of government, and major projects of wider State benefit may be jointly funded in partnership with the State and Commonwealth governments and other relevant parties.

17. GRAPH - REVENUE SOURCES FOR 2019-20 YEAR



18. IMPACT ON COUNCIL'S FINANCIAL POSITION

18.1 Council Debt

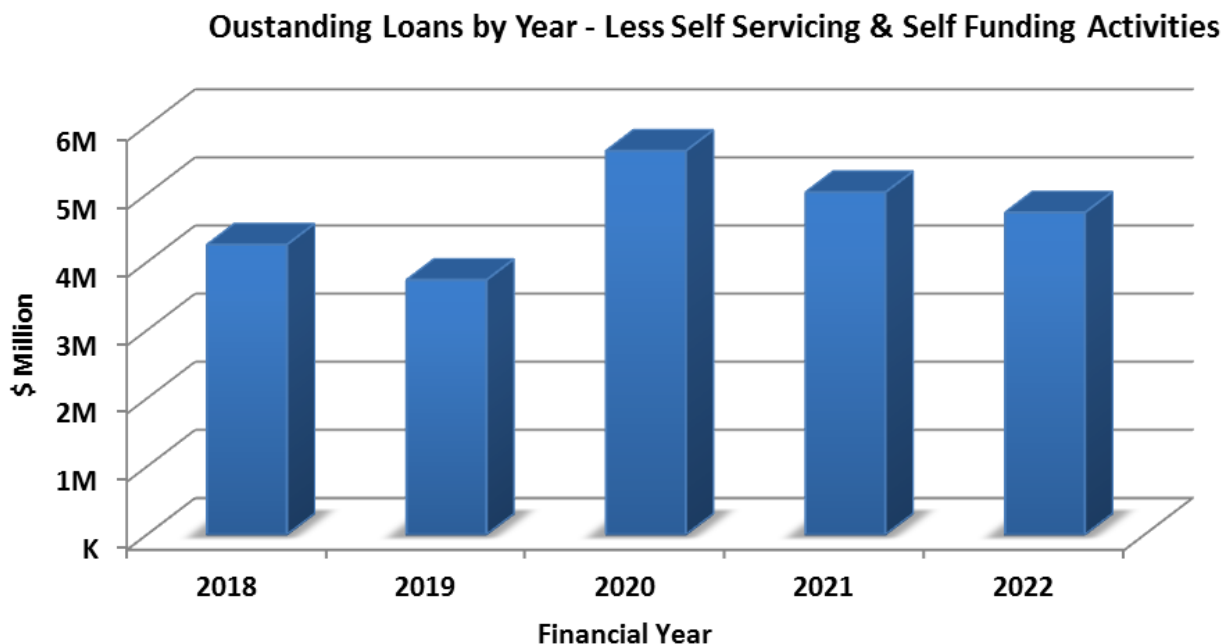
Council practise is to borrow for the construction of new Council assets, effectively spreading payment for such assets over 10 years, thus ensuring that future users of the assets make a contribution towards the asset construction.

In 2019-20 Council is budgeting to borrow \$4.10 million (1.88 million from projects undertaken in the 2018-19 financial year), and accordingly, the level of the Council's outstanding debt is expected to increase by approximately \$3.06m to be \$9.68 million at 30 June 2020.

Of the \$9.68 million total borrowings, \$2.18 million is for loans relating to the Port Lincoln Airport to fund the recent Airport upgrade capital projects including the new Terminal, Land Acquisitions and Council's portion of the Sullivan Drive realignment which is also funded by the Airport.

In addition, a significant component of Council's debt relates to other self servicing activities (e.g. loans to community groups) or business activities (e.g. Coffin Bay Caravan Park, Community Waste Management Schemes) and Land Development Projects. After deducting loans related to these activities Council's projected debt as at 30 June 2020 is \$5.63 million.

The following graph also includes estimated borrowings to be taken in the 2020 & 2021 financial years to fund capital projects identified in Councils Strategic Plan.



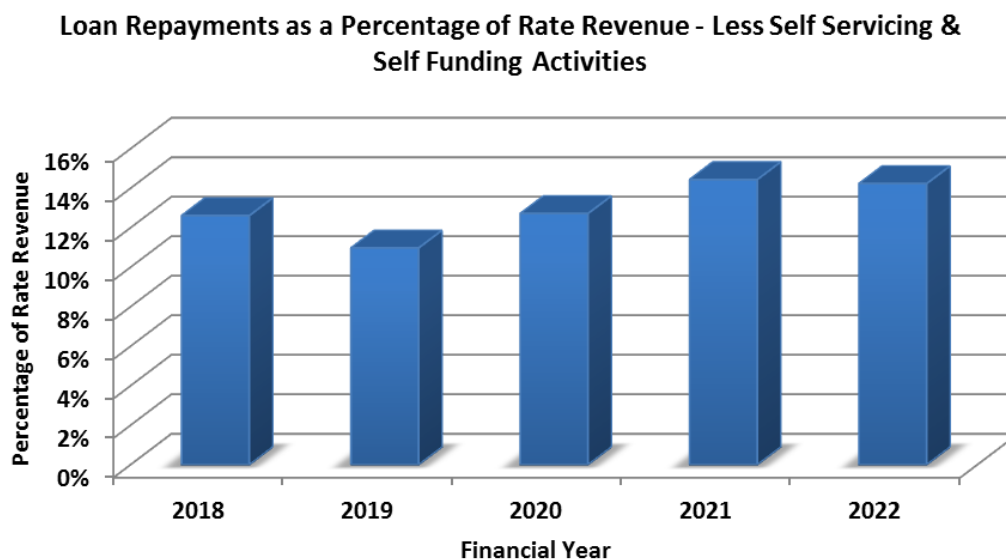
18. IMPACT ON COUNCIL'S FINANCIAL POSITION**cont'd****18.1 Council Debt****cont'd**

The total amount of fixed loan repayments as a percentage of general rate revenue is budgeted to be 19.80 percent for the 2019/20 financial year. After factoring in new loan borrowings in the proposed budget the loan repayments as a percentage of general rate revenue is expected to be 20.99 percent in the 2020/21 financial year.

Council have two Cash Advance Debentures for the Port Lincoln Airport and Land Development with repayments totalling \$96,000 in 2019-20 amounting to 1.46% of general rate revenue.

Again, a significant portion of the fixed loan repayments relate to **Business Activities** or self funding activities and after deducting these loans the repayments as a percentage of general rate revenue is 12.76 percent in 2019/20, with this estimated to rise to 14.49 percent in the 2020/21 financial year.

As per the previous graph, this graph also includes estimated repayments to be made in the 2020, 2021 & 2022 financial years to fund capital projects identified in Councils Strategic Plan.



Council's Treasury Management Policy FIN-POL-03 states that:

"Council will endeavour to structure its borrowing program in order to maintain the annual debt servicing commitment at less than 15% of general rate revenue.

This policy is to apply only to those loans to be serviced by general rate income and does not include self servicing or self funding activities such as CWMS Schemes, Caravan Parks or Airports where income from the activity is expected to be available to meet the repayments."

18. IMPACT ON COUNCIL'S FINANCIAL POSITION **cont'd**

18.1 Council Debt **cont'd**

While the loan borrowings as a percentage of general rate revenue are shown to increase in 2019/20 and 2020/21 the percentage still fits within Council's loan borrowing policy.

Furthermore Council considers that the projects to be funded by the loan borrowings will add important infrastructure for the region with the level of borrowing being supported by the community.

18.2 Net Financial Liabilities

Net financial liabilities are a key indicator of the Council's financial position. It measures total liabilities less financial assets (i.e. what the Council owes to others, less money the Council has or is owed). The level of Council's net liabilities is expected to be \$9.437.90m at 30 June 2020 being 83% of budgeted operating revenue for 2019/20.

It is noted that a considerable amount of the loan borrowings relates to Business Activities or self funding activities.

18.3 Interest Rate Cover

The Interest Rate Cover Ratio refers to Council's net interest payments as a percentage of operating revenue.

This ratio indicates the extent to which a Council's operating revenues are committed to interest expenses. As with all financial indicators associated with measuring indebtedness and its associated costs, there is no right or wrong ratio. Council simply needs to manage this ratio within a range acceptable to it, giving regard to long term sustainability and its suite of Strategic Management Plans and Financial Management Policies.

DCLEP has a budgeted net Interest Rate Cover of 3.05% for the 2019/20 year which sits well within the LGA recommended target.

18. IMPACT ON COUNCIL'S FINANCIAL POSITION**cont'd****18.4 Depreciation**

Local Government in South Australia has placed a significant emphasis on financial sustainability and much of this revolves around the depreciation of assets and their subsequent replacement. Councils should be spending the calculated depreciation attributable to assets on the replacement of such assets or alternatively placing an equivalent amount in a reserve for future replacement of the assets.

The District Council of Lower Eyre Peninsula re-valued all significant assets as at 1 July 2016.

- Land was re-valued using the Valuer General's Capital valuations as supplied to Council on an annual basis. As no depreciation is charged on land this process merely provided the basis for recognising Council's land assets.
- Council owned buildings were re-valued by Maloney Field Services.
- Infrastructure assets were re-valued using the experience of Council staff and expert consultants where appropriate on 1 July 2016.
- As part of the process employees undertook condition assessments of all sealed and unsealed roads, footpaths and stormwater drains. This data is being used to calculate the expected remaining useful lives of assets, and to set future works programs for the management and renewal of these asset classes. All assumptions and unit rates used have been quantified by an engineer in line with advice received from Council's Auditor.

Council is in the process of developing an Asset & Infrastructure Management Plan and the asset valuation data will form the basis of this plan.

Machinery due to its routine and regular changeover is not required to be re-valued inline with other Council assets. Council has a plant replacement program for major items of plant as per the following table. A plant reserve is retained and amounts are either appropriated to the reserve or recouped from the reserve based on the budgeted plan change over costs for a particular year as against the depreciation which is charged in that year.

All significant assets are revalued every five years inline with Council practices and are due to be re-valued at 1 July 2021.

18. IMPACT ON COUNCIL'S FINANCIAL POSITION**cont'd****18.5 Plant Replacement Program**

| BUDGET YEAR | PLANT ITEM | PLANT DESCRIPTION | YEAR OF PURCHASE | REPLACEMENT YEAR | AGE AT REPLACEMENT |
|--------------------|-------------------|--------------------------|-------------------------|-------------------------|---------------------------|
| Year 1 | Patrol N | Cat 12H Grader | 2009/10 | 2019/20 | 10 |
| Year 2 | Truck 38 | Hino FD 1124 | 2012/13 | 2020/21 | 8 |
| | Truck 40 | Hino FD 1124 | 2012/13 | 2020/21 | 8 |
| | Loader H | Kumatsu WA65_6H | 2011/12 | 2020/21 | 9 |
| | Loader I | John Deere 544K | 2011/12 | 2020/21 | 9 |
| | Loader K | Cat 236D | 2014/15 | 2020/21 | 6 |
| | Loader L | Hitachi 326E | 2014/15 | 2020/21 | 6 |
| Year 3 | Patrol O | Cat 12H Grader | 2011/12 | 2021/22 | 10 |
| | Truck 41 | Isuzu NLR 45 | 2015/16 | 2021/22 | 6 |
| Year 5 | Tractor L | Case Magnum 235 | 2014/15 | 2023/24 | 9 |
| | Roller R | Combination Roller | 2013/14 | 2023/24 | 10 |
| | Loader J | Cat 432F | 2014/15 | 2023/24 | 9 |
| Year 6 | Truck 42 | Isuzu GIGA CX415 | 2016/17 | 2024/25 | 8 |
| Year 7 | Patrol P | Cat 12M Grader | 2015/16 | 2025/26 | 10 |
| Year 8 | Tractor N | John Deere 6170M | 2017/18 | 2026/27 | 9 |
| | Patrol Q | Cat 12H Grader | 2016/17 | 2026/27 | 10 |
| | Loader K | Cat 236D | 2020/21 | 2026/27 | 6 |
| | Loader L | Hitachi 326E | 2020/21 | 2026/27 | 6 |
| Year 9 | Loader F | Cat 432E Backhoe | 2018/19 | 2027/28 | 10 |

18. IMPACT ON COUNCIL'S FINANCIAL POSITION**cont'd**

Council aims to fund the replacement of its infrastructure and building assets in any given year to the extent of 90% of annual depreciation, and to replace plant assets to the extent of 100% of annual depreciation

The following table represents Council's performance in the proposed budget in funding the replacement of existing classes of assets. Self funding and self servicing assets have been removed for the purpose of this exercise as they are not funded by Council's general rate revenue.

| Asset Category | Annual Depreciation Charged \$ | Targeted Annual Depreciation Spend \$ | Asset Replacement Spend in 2019/20 \$ | Comment |
|---|---------------------------------------|--|--|--|
| Buildings | 326,500 | 293,850 | 130,500 | \$75,000 – Cummins Institute Repairs \$30,500 - Renew the Mount Dutton Bay Public Conveniences \$25,000 – Renew George Dorward Memorial Reserve Public Conveniences |
| Machinery | 364,400 | 364,400 | 603,500 | The Plant Reserve is used to manage fluctuations from year to year in the purchase of major plant items (refer to plant replacement program). |
| Infrastructure | 1,962,500 | 1,435,910 | 1,361,100 | Major infrastructure being replaced in 2019/20 consists of: - <ul style="list-style-type: none"> o Rubble roads \$1,239,800 o Re-Sealing roads \$411,500 o Flinders Highway Pavement Repairs \$60,100 |
| Plant, Equipment & Furniture & Fittings | 24,200 | 21,780 | 0 | |

Note: Roads form a major component of Council's infrastructure and management of their condition is vitally important to Council's long term sustainability.

The 2019/20 budget has Council spending \$638,200 of new 'cash' (excluding FCA) on rubble road resheeting against the annual depreciation expense for the year of \$948,300. This represents an annual spend on renewal of Council's rubble road network at 67%.

19. WHAT IT MEANS FOR RATES

This section sets out the requirements of the District Council of Lower Eyre Peninsula for setting and collecting rates from its community pursuant to Section 123(2)(d)(e) & (g) of the Local Government Act.

CONTENTS

| | | |
|---------|---|----|
| 19.1 | STRATEGIC FOCUS..... | 34 |
| 19.2 | BUSINESS IMPACT STATEMENT | 34 |
| 19.3 | VALUATIONS | 36 |
| 19.3.1 | Valuation Method | 36 |
| 19.3.2 | Adoption of Valuations | 36 |
| 19.3.3 | Notional Values | 37 |
| 19.4 | MAXIMUM INCREASE OF RATES | 37 |
| 19.5 | DIFFERENTIAL GENERAL RATES | 38 |
| 19.6 | FIXED CHARGE | 39 |
| 19.7 | SEPARATE RATES | 40 |
| 19.8 | SERVICE CHARGES | 41 |
| 19.9 | COMMUNITY EQUITY | 42 |
| 19.10 | REBATE OF RATES | 43 |
| 19.10.1 | Discretionary Rebates | 43 |
| 19.11 | PAYMENT OF RATES | 46 |
| 19.12 | LATE PAYMENT OF RATES | 47 |
| 19.13 | COUNCIL'S REVENUE RAISING POWERS | 48 |
| 19.14 | CONCESSIONS | 48 |
| 19.15 | REMISSION OF RATES | 49 |
| 19.16 | POSTPONEMENT OF RATES | 49 |
| 19.17 | DEBT COLLECTION PROCEDURES | 50 |
| 19.18 | SALE OF LAND FOR NON-PAYMENT OF RATES | 51 |
| 19.19 | PROVISION FOR SUPPLY OF COPIES OF DOCUMENTS | 51 |
| 19.20 | LOCAL GOVERNMENT INQUIRIES | 52 |
| 19.21 | PREDICTED RATE INCREASE | 52 |

19. WHAT IT MEANS FOR RATES

cont'd

19.1 STRATEGIC FOCUS

In setting its rates for the 2019/20 financial year, the Council has considered the following:

- 1 The District Council of Lower Eyre Peninsula Strategic Plan 2016/2025. The Strategic Plan has been reviewed in conjunction with an extensive community consultation program;
- 2 10 Year Long Term Financial Plan 2019-28;
- 3 The budget for the 2019/20 financial year;
- 4 Legislative requirements;
- 5 The current economic climate and relevant factors such as inflation and interest rates;
- 6 The need to balance appropriate service delivery and minimise the rate burden on the community;
- 7 The level of Federal Government Financial Assistance Grants (FAG's) and Roads to Recovery monies to be received;

19.2 BUSINESS IMPACT STATEMENT

The Council has considered the impact of rates on all businesses in the Council area, including primary production. In considering the impact, Council assessed the following matters:

- 1 Those elements of the Council's strategic management plans relating to business development;
- 2 The equity of the distribution of the rate burden – Council has determined to apply differential general rates to reflect the provision of and access to certain Council services within specified major and minor gazetted townships and outside of gazetted townships. Apart from this, Council considers that all ratepayers receive broadly comparable services and are generally similarly impacted upon by prevailing economic conditions.

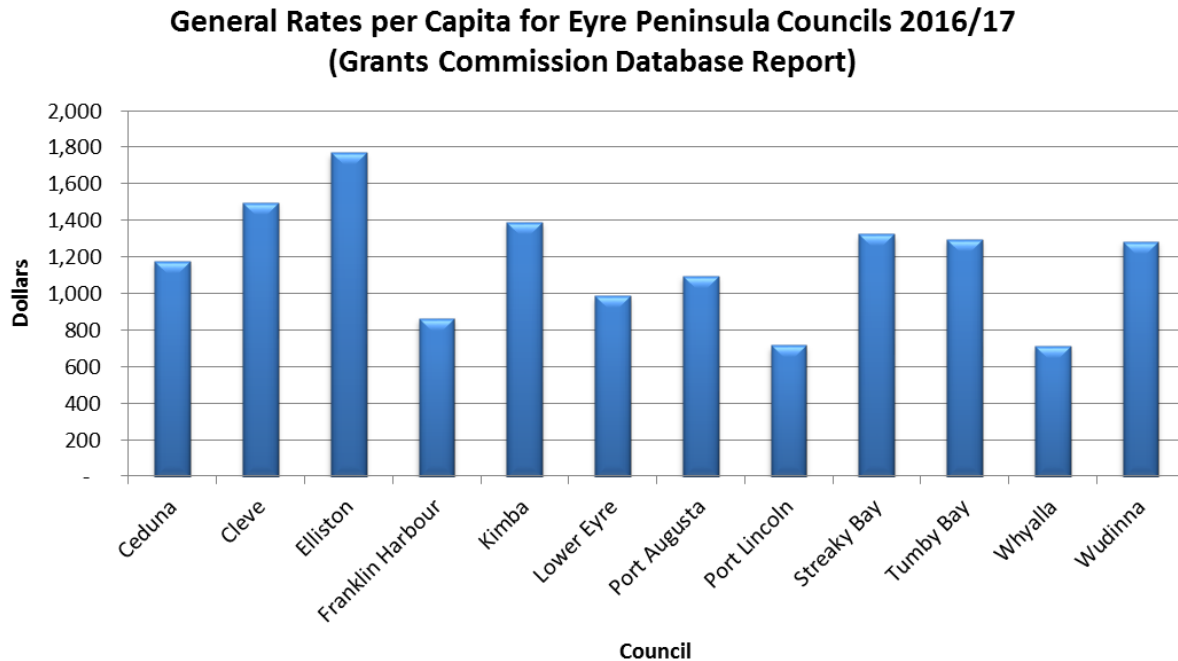
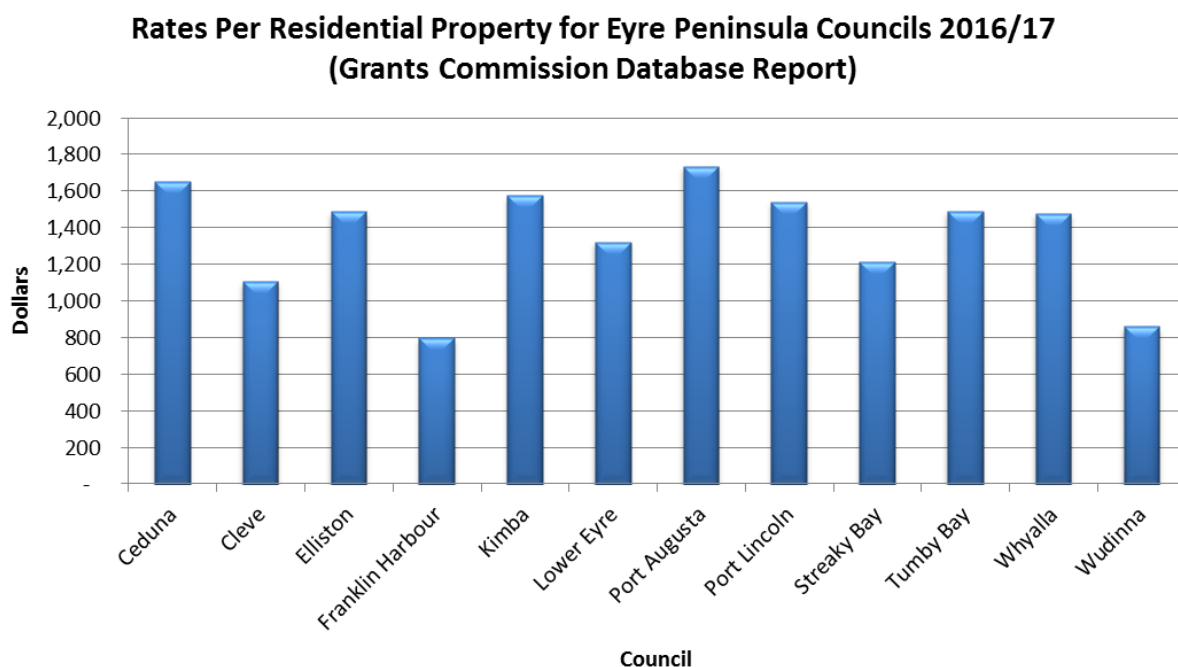
The following graphs provide valuable information in relation to Rates per residential property and rates per capita for the 2016/17 financial year.

19. WHAT IT MEANS FOR RATES

cont'd

19.2 BUSINESS IMPACT STATEMENT

cont'd

Graph 1 – Rates Per Capita for Eyre Peninsula Councils**Graph 2 – Rates per Residential Property for Eyre Peninsula Councils**

19. WHAT IT MEANS FOR RATES

cont'd

19.3 VALUATIONS

19.3.1 Valuation Method

Councils may adopt one of three valuation methodologies to value the properties in its area. They are:

Capital Value – the value of the land and all the improvements on the land.

Site Value – the value of the land and any improvement which permanently affects the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements.

Annual Value – a valuation of the rental potential of the property.

The Council has decided to use capital value as the basis for rating land within the Council area. The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers on the following basis:-

- 1 The equity principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more tax than ratepayers of lesser wealth;
- 2 Property capital value is considered to be a relatively good indicator of wealth.
- 3 The distribution of property values throughout the Council area is such that few residential ratepayers will pay significantly more than the average rate per property.

19.3.2 Adoption of Valuations

The Council adopts the valuations made by the Valuer-General.

If a ratepayer is dissatisfied with the valuation made by the Valuer-General then the ratepayer may object to the Valuer-General in writing within 60 days of first receiving the notice of the valuation, explaining the basis for the objection, provided they have not:

- a) previously received a notice of this valuation under the Local Government Act, in which case the objection period is 60 days from the receipt of the first notice; or
- b) previously had an objection to the valuation considered by the Valuer-General.

19. WHAT IT MEANS FOR RATES

cont'd

19.3 VALUATIONS

cont'd

19.3.2 Adoption of Valuations

cont'd

The address and telephone number of the office of the Valuer General is:

State Valuation Office
GPO Box 1354
Adelaide SA 5001

| | |
|----------------------------------|--|
| General Enquiries | 1300 653 346 |
| Objections to Property Valuation | 1300 653 345 |
| Email Requests | lsgobjections@sa.gov.au |

Council has no role in valuing land or processing objections to valuations of land. It is also important to note that the lodgement of an objection does not change the due date for the payment of rates.

If an objection, review or appeal results in the alteration of a valuation after rates are paid, and a refund is due, payment will be made as soon as possible to the ratepayer, and in the event that an additional amount is payable as a result of the objection, review or appeal, Council will not recover the additional amount from the ratepayer if the rate notice has been issued.

19.3.3 Notional Values

Under the Valuation of Land Act 1971, where a property is the principal place of residence of a ratepayer, the property may be eligible for a notional value. A notional value is the value of a property based on its actual use rather than the highest and best potential use. This can relate to primary production land or State Heritage recognition. A notional value is generally less than the capital value. Application for a notional value must be made to the Office of the Valuer General.

19.4 MAXIMUM INCREASE OF RATES

Under Section 153 of the Local Government Act, Council must determine whether it will fix a maximum increase in the general rate to be charged on any rateable land within its area that constitutes a principal place of residence of a ratepayer.

The effect of setting a maximum rate increase would ease the rate burden on properties which have had a significant increase in capital valuation (excluding as a result of development) and would increase the rate burden on remaining properties.

Council considers that the trends in property valuations provided by the Valuer General do not necessitate setting a maximum rate increase.

19. WHAT IT MEANS FOR RATES

cont'd

19.5 DIFFERENTIAL GENERAL RATES

A review of the Rating Locality Boundaries was conducted in 2007 which analysed:

- 1 The physical boundaries used to define the localities to which differential rates are applied;
- 2 The grouping of each locality into the three differential rate groups of gazetted major towns, gazetted minor towns and outside townships.

Following the review, Council altered the township boundaries of Coffin Bay and Boston, abolished Stamford Township and established the townships of Tulka, Tiatukia and Mount Dutton Bay.

A further review of the Boston Township boundary was undertaken in 2016/17 and subsequently the Endeavour Heights Stage 2 development was included within the Boston Township Boundary. This resulted in approximately 114 allotments being classified as Major Township status and incurring the 13% general rates differential the 2017/18 financial year.

In 2018-19 as part of a Council wide township boundary review Council formalised the township boundaries of Little Douglas, Farm Beach and Poonindie and amended the Wangary township boundary to encompass the Rural Living Zone.

The Council imposes a differential general rating system, and has determined that:

- 1 The rate for land inside the gazetted townships of Cummins, Coffin Bay, North Shields, Louth Bay, Boston, Tiatukia and Tulka be 13% more than the differential rate for land outside gazetted townships; and
- 2 The rate for land inside the gazetted townships of Edillilie, Yeelanna, Coult, Mount Hope, Wanilla, Wangary, Mount Dutton Bay, Poonindie, Little Douglas and Farm Beach be the same as the differential rate for land outside gazetted townships:

on the basis that the land outside gazetted townships and land inside gazetted townships of Edillilie, Yeelanna, Coult, Mount Hope, Wanilla, Wangary, Mount Dutton Bay, Poonindie, Little Douglas and Farm Beach:

- 1 Tends to be remote from many of the services provided by Council (i.e. less access to garbage collection, Council maintained reserves, etc.);
- 2 Does not have significant footpaths or street lighting;
- 3 Is mainly serviced by unsealed roads.

19. WHAT IT MEANS FOR RATES

cont'd

19.6 FIXED CHARGE

A Council may impose a fixed charge on every property in its area, provided that it has not imposed a minimum rate. Where two or more adjoining properties have the same owner and occupier, or where there is a single farm enterprise comprising more than one property, only one fixed charge is payable by the ratepayer.

Ratepayers need to apply for an exemption from the fixed charge where multiple properties form a Single Farm Enterprise.

The Council has decided to impose a fixed charge on all rateable properties on the basis that all rateable properties:-

- 1 Make a base level contribution to the cost of administering the Council's activities; and
- 2 Contribute to the cost of creating and maintaining the physical infrastructure that supports each property.

19. WHAT IT MEANS FOR RATES

cont'd

19.7 SEPARATE RATES

The whole Council area is in the Eyre Peninsula Natural Resources Management Board area and Council is required pursuant to the Natural Resources Management Act 2004 to raise funds by way of a fixed charge levy to assist in funding the operations of the board.

The Council is required to collect this revenue and pay the amount collected to the Board. The Council is simply operating as revenue collector for the Eyre Peninsula Natural Resources Management Board in this regard. The Council does not retain this revenue or determine how the revenue is spent.

The EPNRM levy in 2018/19 collected approximately \$341,500 from the District Council of Lower Eyre Peninsula land owners using a varying levy based on the properties identified land use.

The NRM Board has increased this amount to \$353,800 in 2018/19 being an increase of 3.60%.

The Council will seek information from ratepayers relating to exemptions from the natural resources management levy every year. Applications for an exemption from the natural resources management levy need to be made at the Offices of Council.

The following is a summary of the categories of property uses and expected annual charge:

| | |
|---------------------|----------|
| Residential | \$77.92 |
| Commercial | \$116.88 |
| Industrial | \$116.88 |
| Primary Producers | \$155.84 |
| Other & Vacant Land | \$77.92 |

19. WHAT IT MEANS FOR RATES

cont'd

19.8 SERVICE CHARGES

The Council provides a septic tank effluent disposal scheme to properties contained in the townships of Cummins, North Shields, Coffin Bay and Tulka. The cost of operating, maintaining and improving this service for this financial year is budgeted to be \$1,793,070.

This includes utilising funds previously accumulated and set aside for the future replacement of the assets employed in providing the service.

The Council will recover these costs through the imposition of a service charge. Where a service that is subject to a service charge is available to non-rateable land, a service charge is levied against that land.

The service charge for each property to which the service is provided is budgeted to be:

| | |
|-------------------------------------|-------|
| Occupied Allotment Charge | \$490 |
| Vacant Allotment Charge | \$335 |
| Extra Pump Out Charge (Small Tanks) | \$ 60 |
| Occupied Pump Reduction Charge | \$465 |
| Full Occupied Pump Reduction Charge | \$335 |

The Council has decided to raise the revenue to fund septic tank effluent disposal schemes by means of a service charge after considering:

- 1 The nature of the service;
- 2 The user pays system;
- 3 The cost of establishing, operating, maintaining and replacing the service;
- 4 Consistency in the level of service provided to property owners in the four effluent schemes across the Council district; and
- 5 The likelihood of an enhancement to the value of the property due to the availability of the service, whether or not the service is actually being used.

19. WHAT IT MEANS FOR RATES

cont'd

19.9 COMMUNITY EQUITY

Council has considered the impact of rates on the community, including:

- 1 Householders, businesses and primary producers;
- 2 The broad principle that the rate in the dollar should be the same for all properties except where there is clearly a different level of services available to ratepayers or some other circumstance which warrants variation from the broad principle; and
- 3 Minimising the level of general rates required by levying fees and charges for goods and services on a user pays basis, where it is possible to recover some or all of the cost of operating or providing the service or goods, with provision for concessions to those members of the community unable to meet the full cost.

Fees and charges levied by Council are set giving consideration to the cost of the service provided and any equity issues. The list of applicable fees and charges is available on the Council website or can be provided by staff at the two offices of Council.

19. WHAT IT MEANS FOR RATES**cont'd****19.10 REBATE OF RATES**

The Local Government Act 1999, as amended, requires Councils to rebate the rates payable on some land and allows Council to determine the level of rebates on certain other land.

Council may determine to provide a discretionary rebate of rates for a variety of reasons, including providing relief due to anomalies in valuations or rapid changes in valuations.

The effect of providing a rebate of rates eases the rate burden on the rebated properties and increases the rate burden on the non-rebated properties.

Council considers that the trends in property valuations provided by the Valuer General do not necessitate a rebate of rates based on anomalies in valuations or rapid changes in valuations.

19.10.1 Discretionary Rebates

- 1 The Council has adopted the following position in relation to the rebate of general and separate rates for land used by organisations which in the opinion of Council, provide a benefit or service to the local community, in line with section 166(1)(j) of the Act.
- (a) The Council has granted a rebate of 100% of general and separate rates levied for the following service clubs, community and/or sporting organisations which operate on property rated in their own name, under the provisions of part 1 above:-

| NAME OF ORGANISATION | ASSESSMENT NUMBER |
|-----------------------------------|--------------------------|
| Kapinnie Hall Committee | 213 |
| Yeelanna Memorial Association | 240 |
| Yeelanna Memorial Association | 249 |
| Yeelanna Memorial Association | 276 |
| Karkoo Hall Committee | 331 |
| Mount Hope Soldiers Memorial Hall | 353 |
| Wanilla Progress Association | 491 |
| Coffin Bay Progress Association | 616 |
| Catholic Diocese of Port Pirie | 743 |
| Catholic Diocese of Port Pirie | 745 |
| Coffin Bay Yacht Club | 940 |
| Coffin Bay Yacht Club | 1156 |
| Masonic Lodge Sirius No. 133 | 1172 |
| Cummins Memorial Rec Centre | 1220 |

19. WHAT IT MEANS FOR RATES**cont'd****19.10 REBATE OF RATES****cont'd****19.10.1 Discretionary Rebates****cont'd**

| NAME OF ORGANISATION | ASSESSMENT NUMBER |
|---|--------------------------|
| Cummins Memorial Rec Centre | 1221 |
| Cummins Memorial Rec Centre | 1222 |
| Cummins Memorial Rec Centre | 1223 |
| Cummins Memorial Rec Centre | 1224 |
| Cummins Community Opportunity Shop Inc. | 1227 |
| Cummins-Yeelanna R.S.L. Sub Branch | 1530 |
| Marble Range Community Sports Centre Inc. | 1542 |
| Coulta Memorial Hall Association | 1791 |
| Scout Association of Australia - S.A. Branch | 2155 |
| Port Lincoln Golf Club | 2354 |
| Cummins Memorial Rec Centre | 2397 |
| PE Jarrett, FJ Nelligan & RT Strudwick - (Edillilie Recreation Centre) | 2508 |
| Edillilie Memorial Progress Association | 2540 |
| White Flat Community Hall | 2630 |
| Port Lincoln Gun Club | 2693 |
| Port Lincoln Go Kart Club Inc. | 2759 |
| Port Lincoln Sporting Car Club Inc. | 2760 |
| Port Lincoln Pony Club Inc. | 2763 |
| Trustees North Shields Hall | 2855 |
| Port Lincoln Motor Cycle Club | 2948 |
| Lions Club of Port Lincoln | 3026 |

- (b) The Council has granted a rebate of 100% of general and separate rates levied on the following land for community service groups which operate on property rated in the name of the District Council of Lower Eyre Peninsula or the Crown, under the provisions of part 1 above:-

| NAME OF ORGANISATION | ASSESSMENT NUMBER |
|---|--------------------------|
| Big Swamp Community Centre Incorporated | 453 |
| Wanilla Progress Association | 503 |
| Wanilla Progress Association | 591 |
| Coffin Bay Progress Association | 1269 |
| Cummins Memorial Recreation Centre | 1736 |
| Australian Boy Scouts Association | 2043 |
| Ravendale Park Pony Club | 2117 |
| Cummins & District Enterprise Committee | 2149 |
| Louth Bay Community Club Inc. | 2535 |
| Louth Bay Community Club Inc. | 2674 |
| Louth Bay Community Club Inc. | 2678 |
| North Shields Sports Association | 2925 |
| North Shields Sports Association | 2926 |
| Coffin Bay Sporting Association | 3181 |

19. WHAT IT MEANS FOR RATES

cont'd

19.10 REBATE OF RATES

cont'd

19.10.1 Discretionary Rebates

cont'd

- (c) The Council has granted a rebate of 100% of general and separate rates levied on the following land leased and operated by community service groups, under the provisions of part 1 above:-

| OWNER | LESSEE | ASSESS NUMBER |
|----------------------|-----------------------------|------------------|
| City of Port Lincoln | Rotary Club of Port Lincoln | 2980 |

- 2 The Council has adopted the following position in relation to the rebate of general and separate rates for land used for agricultural, horticultural or floricultural exhibitions in line with Section 166(1)(e) of the Act:

- (a) The Council has granted a rebate of 100% of general and separate rates levied for the following organisation, under the provisions of part 2 above:-

| NAME OF ORGANISATION | ASSESSMENT NUMBER |
|-------------------------|-------------------|
| Cummins A. & H. Society | 3041 |

Further information relating to rebates is available from the Cummins Council office.

19. WHAT IT MEANS FOR RATES

cont'd

19.11 PAYMENT OF RATES

The Council proposes that the payment of rates will be either:

- 1 In one instalment for the 2019/20 year falling due on 7 September 2019; or
- 2 In four equal (or approximately equal) instalments for the 2019/20 year falling due on the following days: 7 September 2019, 7 December 2019, 7 March 2020 and 7 June 2020.

Rates may be paid:

- 1 In person at: Cummins Office
32 Railway Terrace
Cummins SA 5631
Port Lincoln Office
38 Washington Street
Port Lincoln SA 5606; or
- 2 Posted to the District Council of Lower Eyre Peninsula, PO Box 41 Cummins SA 5631; or
- 3 By telephone or internet banking using the BPay facility or E-Services.
- 4 Over the counter using Australia Post.

The Council is offering a discount of 1% for the payment of rates, in full, by 7 September 2019. The Council is prepared to allow three working days after the due date for rate payments as a grace period. Discount will be allowed by Council if the payment is received within the three working day grace period. Discount will not apply after the expiration of the grace period.

Ratepayers who take advantage of the discount offered by Council need to be aware that it is their responsibility to ensure that Council receives the payment for the full amount of rates on or before the due date for rate payments. Council will not grant discount on rates not received on or before the due date for rate payments (having regard to allowances provided for grace periods) unless it is the Council's payment facilities that are at fault.

Ratepayers who use the BPay or Australia Post facility need to be aware that it is their responsibility to ensure that Council receives the payment for rates on or before the due date for rate payment and that the Council will not waive fines for rates not received on or before the due date for rate payments (having regard to allowances provided for grace periods) unless it is the Council's facilities that are at fault.

19. WHAT IT MEANS FOR RATES

cont'd

19.11 PAYMENT OF RATES

cont'd

Any ratepayer who may, or is likely to experience difficulty with meeting the standard payment arrangement is invited to contact Council staff to discuss and make alternative arrangements. Council encourages discussion with Staff relating to any payment difficulties and such enquiries are treated confidentially by the Council.

Credits on rate assessments in excess of \$50.00 will be refunded and credits on rate assessments of less than \$50.00 will attributed to any future rates liability.

19.12 LATE PAYMENT OF RATES

The Local Government Act 1999, as amended, provides that Councils impose a penalty of 2% on any payment for rates, whether instalment or otherwise, that is received late. A payment that continues to be late is then charged an interest rate, set each year according to a formula in the Act, for each month it continues to be late. The purpose of the penalty is to act as a genuine deterrent to ratepayers who might otherwise fail to pay their rates on time, to allow Councils to cover the administrative cost of following up unpaid rates and to cover any interest cost the Council may meet because it has not received the rates on time.

The Council is prepared to allow three working days after the due date for rate payments as a grace period. Late payment penalties will not be applied by Council if the payment is received within the three working day grace period. Late penalties will be applied to rates as soon as possible after the expiration of the grace period and will apply from the due date for payment.

Where rates remain unpaid, interest will be added (following three working days grace period) at the prescribed interest rate as soon as possible after each full month.

Overdue notices will only be issued to any ratepayer in arrears in excess of \$10.00. Amounts less than \$10.00 will remain as a debt against the assessment and will attract interest until paid.

19. WHAT IT MEANS FOR RATES

cont'd

19.13 COUNCIL'S REVENUE RAISING POWERS

All land within a Council area, except for land specifically exempt (e.g. crown land, Council occupied land and other land prescribed in Section 147 of the Local Government Act 1999), is rateable. The Act provides for a Council to raise revenue for the broad purposes of the Council through a general rate, which applies to all rateable properties, or through differential general rates, which apply to classes of properties. In addition, Council can raise separate rates, for specific areas of the Council or service charges for specific services.

19.14 CONCESSIONS

Historically the State Government funded a range of concessions on Council rates. The State Government ceased providing direct funded concessions on Council rates for eligible pensioners and self-funded retirees in 2015/2016 and introduced an alternative Cost of Living concession by way of direct payment to the rate payers.

Council have historically provided a concession to eligible property owners on their Community Wastewater Management System (CWMS) charges however, in the 2017/18 financial year the Department for Communities and Social Inclusion (DCSI) directly provided this CWMS concession to eligible households.

Further information on available concession can be found on DCSI's website www.dcsi.sa.gov.au.

19. WHAT IT MEANS FOR RATES

cont'd

19.15 REMISSION OF RATES

Section 182 of the Local Government Act 1999, as amended, permits a Council, upon application by the ratepayer, to partially or wholly remit rates, on the basis of hardship. All ratepayers are invited to make written application setting out their relevant particulars.

19.16 POSTPONEMENT OF RATES

Section 182 of the Local Government Act 1999, as amended, permits a Council, upon application by the ratepayer, to partially or wholly postpone rates, on the basis of hardship, to support businesses or to alleviate valuation anomalies.

Section 182A of the Local Government Act 1999, as amended, stipulates a Council, upon application by the prescribed ratepayer (a person who holds a *State Seniors Card* issued by the State Government), must postpone rates of any amount in excess of \$500.00 subject to the applicant meeting eligibility criteria.

Council considers that the postponement of rates is a fair and reasonable method of providing rate relief to identified groups of ratepayers, whilst providing equity across the rate-paying community.

All applications for postponement of rates must be made in writing and applications must meet all of the criteria contained in the Local Government Act.

No discount will be applied to any portion of the rates payable by a ratepayer in the event that an agreement is reached for the postponement of rates on a property.

19. WHAT IT MEANS FOR RATES**cont'd****19.17 DEBT COLLECTION PROCEDURES**

Overdue notices are posted to ratepayers who have incurred fines and interest on unpaid rates.

Debt collection is commenced if the debt is 90 days in arrears and where the amount of the debt is in excess of \$100.00.

The following summarised list of procedures is followed in an attempt to collect outstanding rates.

| Action Taken | Result |
|-------------------------------|---|
| Seven Day Letter | Rates Paid / Payment Arrangement Established |
| Intention to Summons Letter | Rates Paid / Payment Arrangement Established |
| Referral to Collection Agency | Debt Recovered by Agency on Behalf of Council |

Accounts with payment arrangements or which have been referred to Council's collection agency are monitored regularly.

The following is a detailed list of the procedures (as listed above) carried out by Council in an attempt to collect outstanding rates:

After the due date for any instalment of rates, a letter is issued to warn the ratepayer that legal action may be initiated if the Council is not contacted within seven days. If an arrangement is not made, an attempt to telephone all ratepayers with outstanding rates is made to discuss payment arrangements or particular circumstances which may affect the finalising of the rate account.

If contact is made by the ratepayer, an arrangement for the payment of rates is made. A letter to confirm this arrangement is forwarded to the ratepayer. Regular monitoring of these accounts is carried out to ensure that arrangements are being adhered to. Should a payment arrangement not be adhered to, a telephone call is made or a letter is forwarded to warn the ratepayer of possible legal action and as a reminder of the agreement. A revised arrangement can be made to suit the ratepayer's circumstances.

19. WHAT IT MEANS FOR RATES

cont'd

19.17 DEBT COLLECTION PROCEDURES

cont'd

If no contact is made by the ratepayer, a letter warning that the Council intends to summons the ratepayer is forwarded. This letter advises that legal action will be taken if no contact is made within seven days. An arrangement can be made if contact is made by the ratepayer.

If no contact is made by the ratepayer to the Council, a copy of the *Intention to Summons* letter is forwarded to Council's debt collection agency to engage their assistance in recovering the debt of unpaid rates.

Regular contact is made between the collection agency and the Council regarding the overdue account, including the addition of legal fees and any changes or payments made on the account.

19.18 SALE OF LAND FOR NON-PAYMENT OF RATES

The Local Government Act 1999, as amended provides that a Council may sell any property where the rates have been in arrears for three years or more. The Council is required to provide the principal ratepayer and the owner (if not the same person) with details of the outstanding amounts and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month.

Should any rates be in arrears for three rating years or more, Council staff will advise Council that they have commenced proceedings to sell the property for non-payment of rates, in accordance with the Act. The Council will make the final decision regarding the sale of property should the proceedings lead to the actual auction of the land for the non-payment of rates.

19.19 PROVISION FOR SUPPLY OF COPIES OF DOCUMENTS

Fees and charges apply for certified copies of any entry in the assessment record. The list of applicable fees and charges is available at the Offices of Council.

19. WHAT IT MEANS FOR RATES

cont'd

19.20 LOCAL GOVERNMENT INQUIRIES

The Local Government Act 1999, as amended provides that a person who has a defined interest in land within the Council area may request in writing, a certificate stating the amount of any liability for rates or charges and any amount received on account of rates or charges on the land. This information is produced by staff upon receipt of the relevant fee or when arrangements have been made for its payment.

Most commonly, land agents, conveyancers and solicitors request this type of information when the sale of land is imminent. The request for the Inquiry may be faxed to the Council Office and an invoice for the fee for the supply of the information can be issued upon request.

Updates to these Local Government Inquiries are granted within two months of the date of the original Inquiry, free of charge, provided that the request to provide such an update is made in writing and the updated request relates to the same financial year. The request for the update to the Inquiry may be faxed to the Council Office.

No updates relating to the liability for rates or charges and amounts received on account of rates or charges will be granted to any person who has not requested this information in writing.

Only ratepayers are able to access updates or information relating to their own liability for rates or charges and amounts received on account of rates or charges over the telephone; all other requests for such information will be supplied in writing, following the relevant request.

Any requests to update a Local Government Inquiry made two months after the date of the original Inquiry or which relates to the following financial year, is treated as a new Inquiry, with the associated fee requested.

Land agents, conveyancers and solicitors are requested by Council to pay the total Council rates outstanding for the relevant financial year or years as soon as practicable after settlement following the sale or transfer of land to another party.

19.21 PREDICTED RATE INCREASE

The total general rate revenue is budgeted to amount to \$6.56 million for the 2019/20 year. Council proposes that the average increase in general rates in the 2019/20 financial year will be 3.30% excluding rates from new development.

Rate payers should however, be aware that changes in individual property valuations can vary from the average property valuation movements and this will result in a variation from the 3.30% average rate increase.

Development on a property will also result in an increase in capital valuation and a subsequent amendment to rates payable.

20. APPENDIX 1 – 2019/20 STRATEGIC MANAGEMENT PLAN ACTIONS

INFRASTRUCTURE AND ASSETS

Council recognises that appropriate Public infrastructure and assets are among the highest priorities that the community expects and demands from local government.

Council will maintain and improve Councils infrastructure and assets to support economic and social development of the district.

| GOALS AND STRATEGIC ACTIONS | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|--|---|---|
| WASTE MANAGEMENT: Council will provide cost effective waste management services | | | |
| I&S1 Maintain kerbside collection and Waste Transfer Stations in line with the Waste Management Level of Service Standards. | (M) \$1,008,900 | - Weekly Kerbside Waste Collection undertaken. - Waste transfer stations available in Cummins and Coffin Bay. | (1) Contractual arrangements in place for collection of kerbside waste. (2) Transfer stations operating in line with established procedures and operating times within budget constraints. |
| I&S2 Explore opportunities for joint Council contracts for the collection and disposal of waste streams such as domestic and business waste, recyclable products and effluent. | Administrative | Council's kerbside waste collection contract was extended for a period of 3 years commencing 1 July 2018, as provided for under the current contract, following consultation with the service provider. | (1) A review is undertaken and consideration given to sourcing the best value product and cost for Council. |
| ROAD MANAGEMENT: Council will proactively strive to improve the standard of the road network | | | |
| I&S3 Implement Council's Rural Roadside Vegetation Management Policy. | (M) \$116,500 | Work will be undertaken along rural roadsides in line with council policy. | (1) Maintenance undertaken in line with Council budget. |
| I&S4 Maintain and where practical improve the standard of Council owned rural roads in line with Council's Road Network Level of Service Standards and the Asset and Infrastructure Management Plan. | (M) \$670,800 (C) \$3,318,803 | Re-sheeting and patrol grading programs will be undertaken in line with the Capital Works Program and budget with the rural road re-sheeting program for 2019/20 \$1,860,575 provided for continuing Bratten Way Rehabilitation works that commenced in 2017/18. - \$180,100 – Hidden Valley Lane to Roberts Road Link | (1) Patrol grading undertaken in line with established Road network service standards (2) Re-sheeting undertaken on identified roads in line with Council budget. |

District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|--|--|--|---|
| I&S5 | Maintain and where required Improve the standard of urban roads by progressively sealing roads subject to high traffic volumes and supporting expanding residential populations. | (M) \$575,200 (C) \$1,111,200 | Council have budgeted to undertake the following capital maintenance and key new sealing works in 2018/19: - \$495,200 – Sealing of Coffin Bay Town Centre carpark and town information bay and parking area - \$411,500 – Capital Resealing Works - \$ 60,000 – Flinders Highway Repairs | (1) A sealing program is in place based on identified needs as part of the Strategic Planning process (2) Work has been undertaken in line with identified priorities in the Capital Works Program and within budgetary allowances. (3) Coffin Bay sealing works completed. |
| I&S6 | Expand staff knowledge and resources in the development and implementation of a best practice approach to the management of a quality road network. | Administrative | Internal workshops and training to ensure standard processes are followed and quality controls met. | (1) Training budget expended. (2) Sealed Road Capital Reseal Long Term Plan obtained |
| TOWNSHIP AMENITY : Council will play a lead role in township appearance aimed at developing communal pride and ownership of township amenity | | | | |
| I&S7 | Develop a street scape amenity plan for each major town. | Administrative | No actions identified in 2019/20. . | Streetscape plans developed as identified in Strategic Plan - North Shields Streetscape improvements identified in the strategic plan for 2020/21 |
| I&S8 | Maintain and upgrade Council reserves in accordance with the Community Land Management Plan. | (M) \$172,100 (C) \$240,100 | Annual maintenance undertaken on reserves in line with budget Reserve improvements in Poonindie and repairs to Coffin Bay Upper Viewing Platform. \$104,000 – 2018/19 Carryover projects | (1) 90% of annual maintenance undertaken on reserves in line with budget. (2) Poonindie reserve improvements completed (3) Coffin Bay Upper Viewing Platform decking replaced (4) Complete 2018/19 carryover projects |
| I&S9 | Footpaths and trails maintained and developed in accordance with the Footpath Strategic Plan. | (M) \$100,300 (C) \$ 13,100 | Footpaths to be installed in line with Footpath Strategic Plan / LTFP / Strategic Plan Footpath strategic plan to be reviewed. Capital works include: - Louth Bay cliff top walking trail formalised - Construction of a pedestrian ramp | (1) 90% of annual maintenance undertaken on footpaths and trails in line with budget (allowing for weather events). (2) 90 % Capital works programmed are completed. (3) Footpath Strategic Plan is over due for review |

District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|-----------------------------|---|---|---|--|
| | | | access at Cummins Bendigo Bank | |
| I&S10 | Maintain and upgrade public conveniences within Council townships and at important tourist locations. | (M) \$127,900 (C) \$ 255,500 | Contracts for the cleaning of conveniences are in place Public convenience to be refurbished at Mount Dutton Bay and George Dorward Memorial Reserve Farm Beach Caravan Park public conveniences upgraded | (1) Contracts are in place and monitored for effectiveness and quality. (2) Capital works completed |
| I&S11 | Develop and implement a playground Strategic Plan. | Administrative | The Playground Strategic Plan is to be reviewed. | (1) Playground Strategic Plan is reviewed. |
| I&S12 | Maintain and upgrade playgrounds in accordance with the Playground Strategic Plan. ³ | (M) – Included in Council reserves costs. (C) - \$60,000 | Existing playgrounds maintained and inspected regularly. Install shade sails, Tulka | (1) 100% of existing playgrounds inspected quarterly (2) Inspections undertaken within four weeks of the target dates (3) Tulka shade sail installation complete |
| I&S13 | Street lighting standards are maintained or improved in accordance with the Street Lighting Strategic Plan. | (M) \$83,900 (C) \$10,000 | Capital upgrades: Wangary | (1) Capital works completed. |
| I&S14 | Maintain and improve the standard of Council cemeteries in accordance with the Cemetery Management Plan | (M) \$73,000 (C) \$75,000 Administrative | Maintenance and minor improvements to existing cemeteries undertaken \$40,000 - Construct gazebo at Cummins Cemetery \$35,000 – Construction of carpark at Cummins Cemetery Administrative assistance provided to the Friends of Cummins Cemetery group to digitise all Cummins Cemetery records and memorials and place on Council's website. | (1) Annual maintenance undertaken on reserves in line with budget. (2) Review completed in conjunction with stakeholders and grant opportunities explored for identified works. (3) Cummins Cemetery records and memorials digitised and placed on Council's website. (4) Cummins Cemetery gazebo construction completed. (5) Cummins Cemetery carpark constructed |

District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|--|---|---|
| I&S15 Enact administrative requirements in accordance with the Burial & Cremations Act 2013, and to ensure the dignified treatment of human remains by the allocation of sufficient resources. | Administrative | A suite of appropriate and compliant cemetery policies, procedures and forms will be in place to manage Council cemeteries. | (1) Policies and procedures implemented and full compliance with the act is in place. |

COMMUNITY WELLBEING

Council aspires to provide an appropriate level of amenity and support to maintain and improve the wellbeing of the community and recognises that the willingness of residents to live, work and recreate within the district is enhanced through the provision of quality health and educational institutions and the amenity of the area, including well maintained streetscapes, parks and reserves.

Continued support and encouragement of local community groups and organisations to undertake their activities is seen as important by Council to assist in maintaining the attitude of self-help that has existed almost uniquely within the Lower Eyre Peninsula communities over many years.

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|--|--|--|---|
| ENVIRONMENT: Council will manage, develop, protect, restore, enhance and conserve the environment in an ecologically sustainable manner. | | | | |
| C1 | Encourage the retention of, and where appropriate provide new access to the coastline for the local community and visitors alike, whilst working in conjunction with responsible State Government agencies to protect and ensure sustainable use of the extensive coastline of the Council area. | (C) \$22,000 | Coastal access points constructed at Easton Road, North Shields | (1) Capital works completed. |
| C2 | On Council's coastal reserves, ensure appropriate signage identifying known high risks and highlighting the conservation values to assist the community in protecting the habitat of those areas. | (M) \$15,000 Administrative | \$15,000 - Installation of coastal warning and notification signage and key coastal access points | (1) RDAWEP undertook an audit of costal signage across Eyre Peninsula in 2017/18 and will form the basis of consistent signage across the district in future years. (2) Coastal signs installation completed |
| C3 | Participate in the development of a Coastal Access Strategy in conjunction with the EPLGA and RDAWEP. | Administrative | Participate in RDAWEP Coastal Access Strategy and Wayfinding project. | (1) Participate in process as opportunities arise. |
| C4 | Review Council's Climate Change Adaption Report, and implement where necessary in the interests of community safety. | Administrative | Review of Climate Change Adaption Report | Climate Change Adaption Report review completed. |
| C5 | Monitor climate change impacts on Council's coastal towns and settlements and take the appropriate actions to reduce identified impacts where resources permit. | (M) \$10,000 Administrative | \$10,000 – Assess impact of rising sea levels and tidal movements to North Shields, Farm Beach and Tulka using lidar data. | (1) Sea and tidal impact investigation completed. |

District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|--|--|---|
| C6 Mitigate the potential negative impact of stormwater run off from coastal towns or settlements. | (M) \$124,900 (C) \$76,500 | Stormwater drainage systems maintained to ensure drainage to desired locations. Improvements to be completed in identified locations within the Boston, Cummins and North Shields Townships. \$80,000 – Coffin Bay Stormwater Management Plan (Subject to 50% grant funding) | (1) Works completed to successfully manage stormwater. (2) Coffin Bay Stormwater Management Plan commenced |

SPORT & RECREATION: Council will support local community and sporting groups through a range of services and funding initiatives

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|--|---|---|---|
| C7 Continue to provide 'Community & Sports Groups Capital Grants' to assist with the upgrading of local facilities. | Grants made available - \$25,000 | Community Capital Support Grants made available to community groups and organisations. | (1) Grants allocated and acquitted within the 2019/20 year. |
| C8 Support strategic upgrading of sporting, recreation and community facilities in the Council area. | \$45,000 - Contribution Administrative | \$25,000 – Contribution to Cummins Ramblers Football Club for the construction of new clubroom facilities. \$20,000 – Challenge grant to Cummins Swimming Pool for major repairs to swimming pools Provision of the services of a Community Development Officer to assist groups accessing funding. | (1) Officer available to assist groups with funding applications. (2) Contributions provided to Cummins Ramblers Football Club and Cummins and District War Memorial Swimming Pool upon projects being fully funded and commenced. |
| C9 Provide recycled water to improve community assets where feasible. | Nil | Recycled water is made available to the Coffin Bay Golf Club & the Cummins Oval | (1) Recycled water is available to Coffin Bay Golf Club and Cummins Oval. |

COMMUNITY SUPPORT: Council will assist the community to access services that enhance their quality of life.

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| C10 Provide a community bus in association with the Cummins & District Enterprise Committee and the Cummins Community Bank to provide a medium of transport for disadvantaged persons, business groups and the wider community for social events. | (M) \$18,100 | The community bus is administered by Council and made available for the use of the community in line with Council policy. Using a grant from Office for the Ageing, Council has partnered with Red Cross to provide the Creating Connections program, using the bus to transport elderly people to a range of interesting events or places on a fortnightly basis. | (1) Bus available for community use and maintained to an appropriate standard. |
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District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|--|--|---|
| C11 Ensure annual budget allocations and staff cars are made available for Red Cross Community Transport Services. | Donation - \$2,000 | A Memorandum of Understanding is entered into with the Red Cross Port Lincoln to enable access to vehicles for the purpose of patient transportation. | (1) Donation included in budget (2) Memorandum signed (3) Vehicles made available. |
| C12 Promote local community groups and events through a range of services and funding initiatives. | Administrative | - Council highlights summarising the events of the Council meeting are sent to community representative groups - Promotion of events on Council Facebook page | (1) Facebook includes at least four new posts weekly. (2) Council highlights provided monthly to community groups, staff and the community |
| C13 Retain the position of a part time Economic Community Development Officer to support local community groups. | \$43,000 | Economic Community Development Officer to be maintained at 3 days per week | (1) Officer engaged. |
| C14 Provide 'Community Reserves Support Grants' to assist with local initiatives. | Grants made available - \$25,000 | The Grants program will be made available to the community. | (1) Grants allocated and acquitted within the 2019/20 year. |
| C15 Support the youth of our community through the Youth Advisory Committee. | \$6,900 | Community Development Officer provides administrative / coordination support for the Youth Advisory Committee | (1) Community Development Officer continues to provide administrative support to the Youth Advisory Committee |
| C16 Work with the State Recovery Office to prepare an Emergency Response Plan for the Council area that will ensure a unified and appropriate response is planned and resourced ahead of an event to enable Council to support the community in the aftermath of a natural disaster. | Administrative | No actions identified for 2019/20. | Nil. |

HEALTH: Council will advocate to government and non government service providers aimed at ensuring that appropriate facilities and services are available to cater for the health and welfare of residents

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| C17 Facilitate the establishment of a committee to review support services and accommodation needs of the elderly aimed at enhancing the lives of older people living at home or in aged care. The terms of reference for the committee include but are not limited to assessment of existing and future services, public and private facilities and land availability where necessary in order to meet identified needs. | Administrative | Council completed a 'Health & Ageing in our Community' report in 2017/18 through the work of this committee. Council have a representative on the EPLGA Health Working Group committee. | (1) Council continue to advocate for the health & ageing needs of the local communities by involvement and advocacy in the working groups formed by EPLGA and the local community in Cummins. (2) Register of health providers available on Council's website and kept up to date.. |
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District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|-----------------------------|--|--|--|---|
| C18 | Advocate for, and where appropriate provide reasonable resources to support the establishment of health facilities and to progress initiatives that will support improved health outcomes for the community. | Administrative | Advocate for the progression of identified needs from the Health & Ageing report within our communities. | Actions identified in the report continued. |
| C19 | Implement actions from the Regional Health Plan within resourcing constraints. | Administrative | ECDO hours include a portion of time to address actions emanating from the report | (1) Identified actions implemented. |

RESPONSIBLE GOVERNANCE

Council will provide vision and leadership in a stable environment reflecting a high level of integrity and accountability to the community.

Operating within the State Government legislative framework, namely the Local Government Act 1999 and associated regulations, the Council will diligently discharge its duties in providing a range of services and advocating for facilities and services on behalf of the community and business sector.

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|--|---|--|--|--|
| FINANCIAL RESPONSIBILITY: Council will provide an appropriate level of services across the district delivered in an affordable and cost effective manner. | | | | |
| G1 | Undertake biennial reviews of Councils rating methodology, to ensure fairness for both built up and rural land owners. | Administrative | Undertake review of rating methodology taking into account all of the facilities provided to each township, interrogating the methodology of assessment, and giving appropriate consideration to the future needs of each community. | (1) A review is undertaken prior to June 2020 |
| G2 | Review Council business activities annually (Airport, Cummins Homes, Coffin Bay Caravan Park, Community Waste Water Management Schemes) to ensure they represent value to the ratepayers. | Administrative | Review LTFP Business activities (PLA, Caravan Park, Cummins homes) | (1) Long Term Financial Plan reviewed. |
| G3 | Enact appropriate policies and procedures to ensure the financial transparency of Council, the minimisation of risk is sufficient and that Council is compliant with the Financial Regulations and codes. | Administrative | Internal controls are considered and where improvement is required, enacted. | (1) Internal Controls are in place to the satisfaction of Council's auditor. |
| G4 | Review the Infrastructure & Asset Management Plan to ensure the asset figures are current and replacement of assets and infrastructure is planned and resourced sufficiently. | Administrative | A review of the Asset & Infrastructure management plan is currently underway with updated asset figures sourced following budget allocations to do so. | (1) Review completed & plan in place. |
| COMMUNICATION: Council will effectively and interactively communicate with its community in relation to the needs and aspirations of all people | | | | |
| G5 | Review the Community Engagement Strategy on an annual basis to ensure it provides for flexibility in engagement options and remains tailored to the current needs of the community. | Administrative | Two meetings held with Community Reference Groups | (1) Meetings are held with reference groups. (2) Plan is reviewed within the 2019/20 year |

District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|--|---|--|---|---|
| G6 | Review the make up of Community Reference Groups on an annual basis to assist in their effectiveness in representing their respective communities. | Administrative | Review community reference group data bases. | (1) Contact is made with the community reference groups to update database contacts. |
| G7 | Encourage smaller communities to establish their own local resident 'data bases' and 'news feeds' to engender connection within individual areas and to provide a communication avenue for Council. | Administrative | No specific items identified for 2019/20. | Nil. |
| G8 | Develop and implement the Customer Service Standards which outline the level of service customers can expect for a variety of Council's services. | Administrative | Completed in 2018/19 | Nil. |
| COMPLIANCE: Council will provide a high level of compliance with applicable legislation to proactively manage risk for the Council and the community. | | | | |
| G9 | Allocate internal resources for the review of Governance practices once in the term of the Council. | Administrative | Governance Review to be undertaken | (1) Governance review completed by June 2020. |
| G10 | Regularly review internal practices and procedures utilising independent parties where considered necessary. | Administrative | Manage Internal Controls in line with Council's auditor recommendations | (2) 100% of items identified as high risk are addressed within 2019/20 (3) 50% of items identified as medium risk are addressed within 2019/20 |
| G11 | Allocate sufficient resourcing to ensure the safety of our employees and compliance with the Work Health & Safety Act 2012 and to meet the required Performance Standards for Self Insured Entities. | Administrative | Annual budget allowances in training and the continued engagement of a Work Health & Safety Administration officer. | (1) Budgeted training plan incorporates WHS component (2) 100% WHS training identified as mandatory expended. |
| LEADERSHIP: Council will provide consistent and strong leadership to the community and region | | | | |
| G12 | Represent and advocate for residents, community groups and business to other levels of government or agencies where regional, social or economic development activity is considered to be of benefit to the region or is consistent with the strategic objectives of Council. | Administrative | As opportunities arise. | Nil. |

District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|--|--|--|
| G13 Elected Members and staff will participate in forums, meetings and other activities involving the Local Government Association, Eyre Peninsula Local Government Association or relevant government agencies. | Administrative | As opportunities arise. | Nil. |
| G14 Actively engage in regional collaboration initiatives in conjunction with other Local Government entities for the betterment of our region. | Administrative Contribution - \$12,000 | As opportunities arise. Funding provided to SANFL to support the engagement of a EP Football Operations Coordinator \$10,000 allocation for identified shared service opportunities | (1) Continuance of EP Football Operations Coordinator. (2) Consideration of joint Disability Access & Inclusion Plan with neighbouring Councils. |
| G15 Maintain effective working relationships with State & Federal Governments and agencies. | Administrative | As opportunities arise. | Nil. |

ECONOMIC

Council will work to promote its area and provide a supportive framework to assist the development and expansion of private enterprise in recognition that small/medium enterprises are significant employers and are major contributors to the economic well being of the district.

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|--|--|--|--|
| REGIONAL INFRASTRUCTURE: Council will seek appropriate critical regional infrastructure to maximise opportunity for local business | | | | |
| E1 | Work cooperatively with the Department of Water, Environment and Natural resources, Eyre Peninsula Natural Resource Management Board, SA Water and other relevant Government agencies to pursue a quality, sustainable and expanded water supply. | Administrative | As opportunities arise. | None identified. |
| E2 | Support initiatives to improve power, water and telecommunication infrastructure for the region. | Administrative | As opportunities arise. | None identified. |
| E3 | Maintain & develop relationships with government, airlines and other stakeholder interests to ensure the prosperity of the airport. | Administrative | Meet with Airline Operators | (1) Meeting(s) held with Airline Operators |
| E4 | Advocate for initiatives that preserve and enhance the transport infrastructure of the region, including: <ul style="list-style-type: none"> · Rail retained and upgraded to be the principal mover of grain and mining produce across the region; · Highways upgraded to improve safety of road users; and · Reduce conflict between social and freight movements. | Administrative | As opportunities arise. Work with neighbouring Councils to develop a plan for the required upgrades of Tod and Lincoln Highways following the closure of the rail line. | Advise the State Government on where funding is needed in the improvement of highways in our region. |
| SUSTAINABLE MANAGEMENT OF RESOURCES: Council will support initiatives to ensure that natural resources in the region are managed in a sustainable manner | | | | |
| E5 | Support the Eyre Peninsula Natural Resource Management Board, government agencies, agricultural interests and the community to ensure sustainable land management practices are utilised. | Administrative | As opportunities arise. | None identified. |
| E6 | Elected Members and relevant staff participate in appropriate land management forums conducted in the region. | Administrative | As opportunities arise. | None identified. |

District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|--|--|---|--|
| ECONOMIC DEVELOPMENT: Council will support small, medium enterprise as the back bone to economic prosperity in an environmentally sustainable manner | | | | |
| E7 | Actively support the establishment of locally based value added business initiatives. | Administrative | As opportunities arise. | None identified. |
| E8 | Work with relevant agencies to encourage development of business activity and initiatives conducive to ensuring young residents have the option of remaining and working in the area e.g. RDAWEP | Administrative | As opportunities arise. | None identified. |
| E9 | Consider the social & environmental impacts on the DCLEP community of mining proposals while seeking to maximise economic benefits. | Administrative | As opportunities arise. | None identified. |
| E10 | Ensure that appropriate quantities and availability of industrial & residential land exists in key towns. | (C) \$1.49m Administrative | Pursue recognition of Coffin Bay Deferred Urban Rezoning & investigate avenues to ensure industrial land is available for development throughout the Council district. \$1.49m for development of residential allotments in Cummins & Coffin Bay | (1) Pursue recognition of Coffin Bay Deferred Urban Rezoning (2) Explore options to ensure industrial land is available for development throughout the Council district. (3) Residential allotments in Cummins & Coffin Bay developed and made available for sale. |
| E11 | Utilise the Council website to provide links to businesses locally and regionally. | Administrative | A project to identify how the website can be enhanced and made fit for this purpose will be identified. | (1) Website models including reference / links to businesses investigated and implemented. |
| TOURISM: Council recognises tourism as an emerging industry and will promote tourism initiatives with proven economic benefit | | | | |
| E12 | Support tourism opportunities by promoting the area, its facilities and attractions both locally and to the broader tourist market. | (M) \$2,000 Administrative | Budget includes provision for identified and limited ad-hoc tourism initiatives | Budget expended as identified by Council during budget deliberations |
| E13 | Along with Eyre Peninsula Councils and other stakeholders assist with funding of a Regional Tourism Officer employed by Regional Development Australia Whyalla & Eyre Peninsula. | Administrative \$10,000 | Funding provided to the RDA for ongoing employment of staff | (1) Budget consideration provided. |

District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|-----------------------------|--|---|---|---|
| E14 | Engage with the South Australian Tourism Commission to explore opportunities for the airport to grow and expand its role as a visitor gateway to the Lower Eyre Peninsula. | Administrative | Meet with SATC Airport staff to discuss opportunities for the Port Lincoln Airport | (1) Minimum of one meeting held between Council staff and SATC staff |
| E15 | Promote significant tourism destinations via Council website with links to regional websites. | Administrative | Links to regional websites are provided on the Council website. | See E11 |
| E16 | Explore opportunities with the South Australian Tourism Commission to promote our region as an area of high quality coastal experiences. | Administrative | In conjunction with Regional Development Australia, support a region wide approach to Tourism | (1) Budget allocation provided for the development of a tourism strategy. |
| E17 | Invest in tourism infrastructure at significant tourist locations including the Port Lincoln Airport and Council owned Caravan Parks and Camp grounds. | Refer to Long Term Financial Plan – Business Activities | Capital works projects as identified in Long Term Financial Plan and Council 2019/20 budget. | (1) 85% Capital Works completed. |

STATUTORY

The Council operates within a highly legislated and regulated environment that both influences and dictates its administrative functions and a range of services provided to the community.

Council will at all times discharge its statutory responsibilities to aid the safety of the community in a fair and courteous manner while enforcing the activities vested in the Council as outlined by the relevant legislation.

| GOALS AND STRATEGIC ACTIONS | | Administrative / Capital (C) / Maintenance (M) | 2019/20 Action | Measure / Comment |
|---|---|--|--|--|
| ANIMAL MANAGEMENT: Council will provide cost effective animal management practices in line with the Dog and Cat Management Act, 1995 | | | | |
| S1 | Maintain the current level of dog control and enforcement services in accordance with the Animal Management Plan. | \$58,200 | Manage animal compliance in line with Council's Animal Management Plan | (1) General inspector engaged. |
| S2 | Review the Council's Animal Management Plan in 2017. | Administrative | No Action Identified | (1) Animal Management Plan was reviewed and adopted in the 2017/18 year. |
| PLANNING AND DEVELOPMENT: Council will maintain an up to date planning framework which encourages and supports soundly based residential growth and economic development | | | | |
| S3 | Undertake a Master Plan review of Cummins and Coffin Bay Townships between 2016/17 and 2018/19. | Administrative | Planning and budget provision has been considered however no allocation provided in the 2019/20 year. | Nil. |
| S4 | Undertake a Section 30 review in line with requirements of the Development Act 1993, to ensure that the area is developed in an orderly and economically sustainable fashion. | Administrative | Due to new planning legislation, the Strategic Directions Committee has not been created and a section 30 review is not considered to be required. | Nil. |
| S5 | Undertake Development Plan Amendments where a Section 30 review has identified the need for the rezoning of land. | Administrative | Due to new planning legislation, the Strategic Directions Committee has not been created and a section 30 review is not considered to be required. | Nil. |

District Council of Lower Eyre Peninsula – Draft 2019/20 Annual Business Plan

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| S6 | Assess the opportunity for the employment of specialist planning and development staff to support Councils across the region. | Administrative | In conjunction with the CoPL and DCTB Councils continue to work towards a streamlining of development practices. | (1) Monthly shared service meetings between the CEO's consider the streamlining of development. |
| FIRE PREVENTION: Council will take measures to protect its area from natural and other hazards | | | | |
| S7 | Participate in the development and implementation of Bushfire Management Area Plans for our district and region. | Administrative | Provide active provision of comment and input in Regional and State plans where opportunities arise. | As opportunities arise. |
| S8 | Implement recommendations of the Bushfire Management Area Plan by inclusion in Council annual budgets | (M) - Various budget lines | Implement the works program associated with the LEP BMAP. | (1) Identified works are undertaken in line with Council budgets |
| S9 | Support CFS Community Education initiatives which inform and assist landholders to be prepared for bushfires and to build community resilience. | Administrative | Share information on Council's website, newsletters, Facebook page as available. | (1) Current Information available on Council's website. |
| S10 | Consider opportunities for retro-fitting road linkages to improve fire access / egress in township and rural living areas | (C) \$180,100 | Construction of Roberts Road / Hidden Valley Road link | (1) Roberts Road / Hidden Valley road link construction complete |
| | | Administrative | Consider opportunities to retrofit roads in rural living area within budget constraints and subject to landowner willingness to discuss options. | |
| S11 | Activate the Local Bushfire Prevention Committee to gain local knowledge and expertise from local CFS representatives | Administrative | Reform the DCLEP Bushfire Prevention Committee | (1) Committee reformed and meeting regularly. |
| FOOD & PUBLIC HEALTH: Council will enact the requirements placed upon it by the Food Act 2001 & the South Australian Public Health Act 2011 | | | | |
| S12 | Undertake Food Act inspections as required by legislation. | \$24,000 | Engage with CoPL an Environmental Health Officer for 10 hours per week to undertake annual Food Act Inspections. | (1) Inspections undertaken and identified actions followed up with businesses. |
| S13 | Undertake an annual review of Council's Environmental Health resourcing arrangements to ensure they meet the needs of the Council. | Administrative | Per S12 | (1) Engagement of Environmental Health Officer on shared services arrangement. |