MEMBERSHIP

Mayor Phill Stone

Cr Peter Borda
Cr Mark Inglis
Cr David Knox
Cr Bill Simpson
Cr Zia Westerman
Cr Kathryn Campbell
Cr Peter Klobucar
Cr Tamy Pond
Cr Sharon Todd

NOTICE OF SPECIAL COUNCIL MEETING

TO YOUR WORSHIP THE MAYOR AND MEMBERS OF COUNCIL

NOTICE is hereby given pursuant to Section 83 of the Local Government Act, that a **SPECIAL COUNCIL MEETING** will be held in the Council Chamber, Darling Terrace, Whyalla on **MONDAY 29 MAY 2023** commencing at 5.30 pm.

The Special Council Meeting is open to the public and we encourage you to attend in person. If you're unable to attend the meeting in person, you can join electronically via Microsoft Teams
Click here to join the meeting

When attending the meeting via Microsoft Teams, participants' are agreeing to *Microsoft's Terms and Conditions* – follow this link Microsoft Privacy Statement – Microsoft privacy to view *Microsoft's Privacy Statement*.

The business of the meeting is:

- Regional Development Australia Eyre Peninsula – Presentation
- Civic Relocation to Edward John Eyre High School
- Fees and Charges Register 2023/24
- Submissions on Draft 2023/24 Annual Business Plan and Budget

A copy of the Agenda for the above meeting is supplied as required.

JUSTIN COMMONS
CHIEF EXECUTIVE OFFICER
Dated: 25 May 2023

AGENDA

SPECIAL COUNCIL MEETING – MONDAY 29 MAY 2023

1. ACKNOWLEDGEMENT

"We acknowledge the Barngarla people, the traditional owners of the land on which we meet today and pay our respects to the Elders past and present and extend that respect to other Aboriginal and Torres Strait Islander people who are present today."

2. ATTENDANCE RECORD

Apologies – Nil
Leave of Absence – Nil

3. DECLARATION OF MEMBERS' CONFLICT OF INTERESTS

4. REPORTS – COUNCIL OFFICERS

4.1 Office of the Chief Executive Officer – Ordinary Reports

4.1.1 Regional Development Australia Eyre Peninsula – Presentation Page 3

4.2 Corporate Services – Ordinary Reports

4.2.1 Civic Relocation to Edward John Eyre High School Page 4
4.2.2 Fees and Charges Register 2023/24 Page 13
4.2.3 Submissions on Draft 2023/24 Annual Business Plan and Budget Page 40

5. CLOSE

4.1 OFFICE OF THE CHIEF EXECUTIVE

4.1.1 Regional Development Australia Eyre Peninsula Inc – Presentation

Special Council Meeting: 29 May 2023
Author's Title: Chief Executive Officer **File No.:** 2-74
Directorate: Office of the Chief Executive

Annexures – Nil

Officer Direct or Indirect Conflict of Interest:
In accordance with Local Government Act 1999, Section 120

☐ **Yes** ☑ **No**

Status:
Information classified confidential under Section 90(2) of the Local Government Act

☐ **Yes** ☑ **No**

Reason for Confidentiality – Not applicable

PURPOSE

To receive a presentation by Mr Ryan Viney; Chief Executive Officer – Regional Development Australia Eyre Peninsula Inc.

DISCUSSION

At its meeting held on Monday 15 May 2023, Council received a Confidential report titled "*Funding Agreement between Regional Development Australia Eyre Peninsula Inc and Whyalla City Council*".

Council's Chief Executive Officer has since extended an invite to Mr Viney, to present to Council on the matter under reference. Mr Viney has accepted the offer to present and will be in attendance at the Special Council Meeting to be held on Monday 29 May 2023.

Due to the nature of the information to be received, the writer recommends that Council enters into Confidence to receive the presentation by Chief Executive Officer, Mr Ryan Viney.

RECOMMENDATION

Council:

1. **receives and notes the presentation by Mr Ryan Viney; Chief Executive Officer – Regional Development Australia Eyre Peninsula Inc; and**
2. **having considered Agenda Item 4.1.1 – Regional Development Australia Eyre Peninsula Inc – Presentation in confidence, under Sections 90(2) and (3)(b) of the Local Government Act 1999, the Council pursuant to Section 91(7) of the Act, orders that the Presentation and Minutes be kept confidential and not available for public inspection for a period of five (5) years, on the basis that it contains commercial information of a confidential nature the disclosure of which could reasonably be expected to prejudice the commercial position of the person who supplied the information, notwithstanding that it will be reviewed annually in February of each year.**

4.2 CORPORATE SERVICES

4.2.1 Civic Relocation to Edward John Eyre High School

Special Council Meeting: 29 May 2023
Author's Title: Director Corporate **File No.:** 3-321
Directorate: Corporate Services

Annexures – Nil

Officer Direct or Indirect Conflict of Interest:
In accordance with Local Government Act 1999, Section 120

☐ **Yes** ☑ **No**

Status:
Information classified confidential under Section 90(2) of the Local Government Act

☐ **Yes** ☑ **No**

Reason – N/A

PURPOSE

This report seeks Council's approval to allocate monies in the 2023/24 Annual Business Plan and Budget, for the relocation of Council services from the Darling Terrace Civic Building to the Edward John Eyre High School site, due to the very poor condition and associated risks of the current building.

SUMMARY

A partial roof collapse occurred on 18 June 2020 within the Darling Terrace Civic Building.

Since that time:

- A number of make-safe works occurred, to ensure the Civic Building's ongoing safety for staff and members of the public. During these works, further investigation identified very poor conditions of the building. These conditions require significant financial investment to maintain short-term occupancy of the building. The make safe works carried out in no way secured long term use of the building.
- A relocation study was undertaken to identify the options available to Council from both temporary and permanent location perspectives.
- Plans and detailed costings have been developed for a temporary move to the vacant Edward John Eyre High School (**EJEHS**).
- A follow up Engineer's report on the current state of the Civic Building since the original assessment in 2020 has been secured.

This report details the plans and costings for the temporary move of services, delivered from the Council Civic Building at 15 Darling Terrace, Whyalla to the vacant EJEHS, and recommends urgent consideration of demolishing the current Civic Building in the immediate future.

RECOMMENDATION

Council:

1. **notes the report, and particularly the need to relocate the current services provided from the Civic Building at 15 Darling Terrace, Whyalla due to the state of the building;**
2. **resolves to include $850,000 provision in the 2023/24 Annual Business Plan and Budget for the temporary relocation of the current services provided from the Civic Building at 15 Darling Terrace, Whyalla to Edward John Eyre High School at 1/35 Grundel Street, Whyalla;**
3. **notes the intent to execute a two (2) year lease with the right of extension for a further two (2) years with the Education Department for the Edward John Eyre High School at 1/35 Grundel Street, Whyalla;**
4. **notes that the lease with the Education Department is largely cost neutral or a minimal increase over Council's existing operating costs at the Civic Building;**
5. **requests investigations as a matter of urgency, into the securing and demolition of the current Civic Building at 15 Darling Terrace, with a report to be presented to the June 2023 Council Meeting outlining indicative timeframes and costs; and**
6. **requests investigations begin at the earliest possible timeframe into the long term accommodation options for Council, using the 2022 Stallard Meek report as a starting point.**

4.2.1 Civic Relocation to Edward John Eyre High School

REPORT

BACKGROUND

A partial roof collapse occurred on 18 June 2020 within the 15 Darling Terrace Civic Building, following which several make safe repairs including the installation of scaffolding on Forsyth Street were made and investigations undertaken into the extent of full repair works required and associated costs. Council was presented with two sets of recommendations. The first being short-term works required to give Council a 2-year period to plan and execute exiting the building. The second being a significantly higher financial investment to extend this period, noting ongoing costs would also increase significantly and any works done would not future-proof services delivered from the building.

As the significant extent and costs of repairs became apparent, Stallard Meek Flightpath Architects (**SMFA**) were engaged to undertake an accommodation relocation study to provide advice as to how best public value can be achieved in addressing the dilapidated state of the Civic Building. The Relocation Study considered the following four options:

- Option 1 – Repair and refurbishment of the current Civic Building.
- Option 1A – Demolish current Civic Building and rebuild new on existing site.
- Option 2 – Relocate permanently to the Edward John Eyre High School site.
- Option 3 – New build on new site.

Of these options, SMFA recommended further investigation into Options 1A and 2 for the following reasons:

- Option 1A, being a new facility on the current location, provides significant social and economic benefits to its current setting. Redevelopment at this site could be a catalyst to change within this business district, allowing for an exemplary building to act as a precedent for future development. This momentum for change could also extend into the existing dormant building stock surrounding the current site. We acknowledge the price tag remains high for this option, but view this to be offset by other non-financial and social benefits that a new building at the current site could bring.
- The site at Edward John Eyre High School presents an interesting proposition as the building is in excellent condition and highly adaptable to the requirements of Council and the greater community. Option 2 presents a permanent relocation to a more central location that has inherent benefits to the community, but large impacts on the surrounding areas of the current facility in Whyalla. The cost and time benefits of this option cannot be disregarded.

In addition to the above, the SMFA report commented that no matter what option Council resolves, a temporary relocation from the current Civic Building will be required due to the dilapidated state of the Building.

In July 2022, Council received the SMFA report, and resolved *that further investigation be undertaken through the development of a Concept Feasibility Study into the following two options, in order to address Council's accommodation needs:*

a. demolish and rebuild at the current location of the Whyalla City Council Civic Building at 15 Darling Terrace, Whyalla SA 5600; or

b. relocate to Edward John Eyre High School at 1/35 Grundel Street, Whyalla SA 5600.

Council also resolved to delegate to the Chief Executive Officer, *the responsibility to finalise and enter into a lease with the Education Department for the temporary relocation of Council services from the Administration Building located on Darling Terrace to the Edward John Eyre High School site, noting that this action is necessary due to the state of the current Administration building and the time needed to undertake further investigations into the long term accommodation options for Council, subject to the costs of such a lease being neutral or minimal increase over Council's existing operating costs at the Civic Building*.

A lease has now been prepared and is ready for execution. The terms of the lease include a peppercorn annual rent of $1.10, and a requirement for Council to ensure ongoing maintenance. The terms of the lease also provide that Council may sub-lease areas of the EJEHS (with the Minister's approval), providing that such arrangements are consistent with the delivery of community / civic activities.

DISCUSSION

Relocation Scope, Costs and Timeline

Following Council's resolution on 4 July 2023, SMFA were again engaged to assist in the preparation of detailed plans for the relocation of Civic Building services to the EJEHS.

The detailed plans were necessary to ensure the EJEHS was fit for operation as office accommodation as opposed to education.

A "minimalistic approach" has been taken to identifying the works needed which include carpentry and joinery, doors and windows, ceilings and linings, some demolition, security, electrical and data etc.

The relocation process has involved engaging expertise to identify and cost the works needed. In summary, indicative costs are currently placed at being:

Costs incurred to date	$50,000
Works at EJEHS	$630,000
Removalist costs	$120,000
Provision for contingency	$50,000
Total	**$850,000**

It should be noted that the costs above do not include the audio-visual requirements for the Council Chamber. It is envisioned that these costs will be covered by the current contingency.

A period of approximately 8 weeks will be required to undertake the works, following which a further 2 weeks will be required for removalists and set -up. Should Council resolve as per this report, a target of 20 October 2023 to be fully operational from EJEHS has been set.

State of the Current Civic Building

As previously mentioned, following the partial roof collapse in June 2020, several make good repairs including the installation of scaffolding on Forsyth Street were made in 2021 to provide surety as to the safety of the current Civic Building in the immediate future. This timeframe was secured to allow Council's consideration of its next steps given the engineering advice that the major works required to secure the structural integrity of the building would cost an estimated $4.5m plus ongoing annual maintenance in the order of $1m.

Given nearly 2-years has elapsed since the recommendations were made, an Engineer's re-inspection of the building was undertaken in early May 2023, focusing on the critical areas identified by the previous inspection as being at risk of failure. This inspection was approached from a risk management perspective to test the ongoing structural integrity of the building.

The inspection has identified further degradation as follows:

- Works needed on the main building's box gutters and downpipes is urgent and should be carried out within 3-months. In 2021, the estimated costs of these works were between $100,000 and $200,000. The gutters and downpipes are leaking, and if not repaired will impact internal structural integrity.
- The "make safe" work on the Forsyth Street wing walls and pelmet has been noted as having a high potential of dislodgement. This suggests the effectiveness of the scaffolding as a mitigating strategy is not long term. In 2021, the estimated costs of works to repair the walls and pelmet were between $65,000 and $530,000 depending on the approach taken.

The Engineer suggests that if the building is abandoned and demolished within 5-6 months, the building may remain in its current condition with no works carried out. However, if the building is not demolished in this timeframe, the above works should be carried out as a matter of urgency.

It is clear from the above information, that the current Civic Building is in either dire need of major works or demolition. Regardless of Council's decision in this regard, the temporary relocation of Council's services to the EJEHS is a necessity.

In terms of next steps regarding the Civic Building:

- Confirmation is being sought from the Engineer as to the timeframes within which either the identified make safe works or demolition should be undertaken in the context of the time needed to facilitate Council's relocation to the EJEHS.
- Advice as to building security following Council's abandonment and demolition costs are being sought. It is possible this may be in the order of $1m or more.
- A report will be prepared for Council consideration at the June 2023 meeting outlining the options of either retaining and repairing the building, or demolition noting that consideration of these options is urgent given the Engineer's advice.

Financial Implications

Regarding the relocation costs of $850,000:

- $400,000 has already been budgeted by Council for this work, added during the Second Quarter Budget Review.
- $200,000 of the additional funding is proposed to be sourced from the removal of a couple of lower priority capital projects. $100,000 of this is from the Arts and Culture Capital Projects line, which was budgeted two years ago but has not yet been scoped. The other $100,000 is from Digital Signage for the city's entrances and Airport, a project from this year that has not yet commenced.
- The remaining $250,000 is proposed to be funded from the unallocated New Capital funds which were deferred to a later year of the LTFP. The amount deferred was $840,000, so only $590,000 will remain after this. A small number of other capital projects will be retimed to facilitate this change to ensure that there is no impact on Council's cash flow. This retiming will be for projects that were likely to span multiple years already, so doesn't impact the ability to deliver projects.

The above costs are compared to previous estimates of $1.2m associated with a relocation to EJEHS, that included:

- staff decanting;
- fit-out of Edward John Eyre High School to accommodate staff and operational needs;
- decommission the exiting Civic Building after staff vacate;
- relocation costs; and
- minor works to the Edward John Eyre High School site.

Works/demolition costs for the current Civic Building will be outlined in more detail for Council's consideration in the June 2023 report. For the purposes of this report, however, it is noted that regardless of Council's decision about the future of the Civic Building, a temporary relocation of staff from the Civic Building to the EJEHS is a necessity.

It should also be noted that any future decision made by Council as to its longer term accommodation needs, will be the subject of a full prudential review and significant community engagement in accordance with the Local Government Act 1999. At a minimum, and as previously resolved by Council, this review will look at the options of rebuilding on the Darling Street site or permanently relocating to the EJEHS site. Alternative locations may also be examined.

In terms of the financial implications of a temporary relocation to the EJEHS, this is anticipated to be close to cost neutral given the very minimal rent being sought and the operating costs for the EJEHS being off-set by a reduction in operating costs for the current Civic Building. The additional costs that can be expected relate to the maintenance of the grounds surrounding the buildings. There will be a reduction in depreciation costs for the existing Civic Building of just over $175,000 per annum, if the decision is made to no longer use it, which can be used to offset these additional costs until such time as a longer term solution is decided on.

Strategic Plan

Objective 1.1	*Unearth community pride within the city*
Strategy 1.1.1	Regularly inform the community of council activities, decisions and actions by promoting positive stories and positive images
Strategy 1.1.2	Take a proactive, collaborative approach to the revitalisation of council services to ensure that they adapt to the changing needs and expectations of the community
Objective 2.1	*To create a city that is attractive and showcases our natural and built assets*
Strategy 2.1.3	Promote, protect, and rehabilitate the unique and historical built environment of Whyalla
Objective 2.4	*To ensure that infrastructure is maintained and managed to meet the community's economic, social and physical needs*
Strategy 2.4.1	Sustainably fund Whyalla's Asset Management Strategy
Strategy 2.4.2	Continue to look for opportunities to rationalise and dispose of surplus assets in line with service delivery
Objective 4.1	*Instil community pride*
Objective 4.2	To create an attractive city for the community, visitors and potential investors

Legislation

Building compliance and work health and safety considerations.

Officer Direct or Indirect Interest – Nil

Risk Assessment

In June 2020, an amount of concrete fell from the roof in the David Knox Room. The room was empty at the time of the incident and this incident was reported as a near miss.

Make safe works were undertaken in 2021 with further works required to provide Council with a 2-year timeframe to consider its options regarding the location of Civic building services. These works have not yet been completed. Further inspections of critical areas have been carried out. In July 2022, Council considered a report and resolved to undertake a feasibility study into the demolition of the current Civic building and re-building on the site, or permanently re-locating to the EJEHS. Regardless of the outcomes of the feasibility study, it was noted a temporary relocation to the EJEHS would be required.

The relocation of the current Civic Building services to the EJEHS is now a critical action in managing the risk associated with the current building. In further managing the risks associated with the current building, a report will be brought to the June 2023 Council meeting to consider either undertaken major works or demolition within the next 5-6 months.

Social Considerations

As work has progressed on examining a relocation to the EJEHS, a number of parties have approached Council with the view to also using the EJEHS site for accommodation purposes.

The EJEHS is a large site with many accommodation options and as such, Council's lease with the Education Department allows for Council to sub-lease areas for community and civic purposes.

Community Engagement – Nil

Environmental Implications – Not applicable

Communication

Previous communication has been released regarding the state of the Civic building and the need to temporarily relocate services to the EJEHS site. With the timing of this move now imminent, the following are high level details of planned communications over the coming weeks should Council resolve as per the recommendations of this report:

Key Messages

- Council's current Civic Building has a very limited life and it is no longer cost-effective to apply 'band-aid' fixes, so a decision needs to be made soon on its future.
- There are no immediate safety concerns, however, temporarily relocating to the former EJEHS site is necessary to minimise any potential risk while long-term options are further investigated.
- Council has approved a budget of $850,000 for the move and to undertake minor works to make EJEHS fit-for-purpose:
    - $400,000 is already budgeted, with the remainder to be sourced from capital project funding, ensuring no impact on rates / debt / cash-flow.
- Simply to make the building safe in the long-term – without incorporating any additional features / functionality / accessibility – would require $4.5m, plus $1m per year for ongoing maintenance. These costs cannot be justified on a building at the end of its useful life.

- Alternatives being considered include:
    - Rebuilding in the current location.
    - Relocating permanently to the EJEHS site.
    - Relocating to alternate site.
- A review will consider the financial and social implications of these options to determine the best outcome for the community and ratepayers.
- Options will be presented to the community to seek feedback via extensive engagement, in particular with impacted stakeholders.
- All decisions need to consider the greater community good over the needs of individuals / groups.
- Regardless of the option chosen, Council needs to relocate from the building for at least the short term.
- Currently aiming to move in October.
- The interim location:
    - Will help make Council more accessible to a broader cross-section of the community.
    - Represents no / minimal change in ongoing operating costs, so is not expected to impact rates.

Specific stakeholders to be engaged as part of Council's communications include City Plaza businesses and traders, residents nearby EJEHS, local politicians, ratepayers, the general community and media representatives.

Extensive communication and consultation with staff regarding the relocation to the EJEHS has been implemented over the last 12 months and will continue over the coming weeks.

Conclusion

Given the state of the current Civic Building, the need to implement a temporary relocation to the EJEHS is critical. The site of the EJEHS for relocation is considered optimal given its central location, layout, current vacancy, and peppercorn rent negotiated with the Education Department.

Some observations regarding the costs and overall project:

- When compared to the costs of repairing the current building, there is a much lower impact on Council's long term financial plan. Repairing the current building would be putting a Band-Aid on a current legacy issue.
- The costs have been based on the minimum amount of works needed to establish a civic office.
- The costs have been extensively tested by the construction lead, and have seen significant reduction from some of the initial submissions. These costs are expected to reduce further from a combination of scope management and negotiations with contractors.
- An expected timeframe for the move is September / October 2023.

4.2 CORPORATE SERVICES

4.2.2 Fees and Charges Register 2023/24

Special Council Meeting: 29 May 2023
Author's Title: Manager Finance **File No.:** 0-216
Directorate: Corporate Services

Annexures:
A – Fees and Charges Register 2023/24

Officer Direct or Indirect Conflict of Interest:		**Status:**	
In accordance with Local Government Act 1999, Section 120		*Information classified confidential under Section 90(2) of the Local Government Act*	
☐ **Yes**	☑ **No**	☐ **Yes**	☑ **No**

Reason – Not applicable

PURPOSE

To present the proposed Fees and Charges Register 2023/24 to Council for adoption.

SUMMARY

Council's Fees and Charges Register is a compilation of all Council fees and charges set by Council and includes those prescribed by the Local Government Act 1999, other legislation and those proposed by Council, for services delivered to the community. To ensure that these fees and charges remain relevant, a review is undertaken on an annual basis. This report presents the reviewed fees and charges for the 2023/24 financial year.

The majority of Council's Fees and Charges have been indexed by 7.5%. Any changes to fees not in line with CPI, is discussed separately.

RECOMMENDATION

Council:

1. **adopts the Fees and Charges Register 2023/24; and**
2. **delegates the Chief Executive Officer to set and adjust the Security Screening Fee as required, to recover the cost of performing security screening activities at Whyalla Airport.**

4.2.2 Fees and Charges Register 2023/24

REPORT

BACKGROUND

Under Section 188 of the *Local Government Act 1999*, Council has the power to impose fees and charges. While changes to the Act have removed the requirement to have a complete register of fees, this is still considered to be desirable and the most efficient way of adopting and communicating Council's fees.

To ensure that these fees and charges remain relevant, a review is undertaken on an annual basis.

DISCUSSION

Council assigns the fees and charges over which it has authority to set into one of two categories.

Private Goods and Services: Full Cost Recovery

Where a user obtains a direct personal benefit and the community in general does not benefit from the service, Council seeks to set pricing with reference to the fully attributed cost of providing the service. The recovery goal should be 100%, however, market conditions and internal operating constraints are also factors to be considered.

Services within this category include:

- airport;
- childcare;
- marina berths; and
- cemetery and cremation

Public and Private Component: Portional Cost Recovery

Where individual users obtain a benefit and some intrinsic benefit is obtained by the community at large, Council seeks to recover a portion of the costs of providing the service giving consideration to the benefit derived by specific users and any benefit derived by the community through Council's continued provision of the service.

Services in this category include:

- dog and cat registrations;
- food inspections;
- hall hire;
- sporting grounds;
- event permits;
- garden bookings; and
- visitor services.

During the next twelve months, some changes to Fees and Charges may be necessary, and these will be presented to Council separately as required. The standard lease fees will be reviewed to ensure that all users of Council property are making a reasonable contribution. Council will need to consider if boat launching fees are required, in conjunction with the required renewal of the boat ramp. Implementation of an online booking system for camp sites will be investigated, with fees to be reviewed when this is ready to implement.

Annexure "A" presents the fees and charges recommended for the 2023/24 financial year. The format includes the current fee and the 2023/24 proposed fees, which have been increased by approximately 7.5% and rounded as appropriate. Statutory fees will be updated as advised by the relevant regulatory authorities.

Fees proposed outside this generic increase are explained below:

Airport Fees

The Airport Passenger Levy is proposed to move from $11.55 to $12.65. It is also recommended that Council indicate that a $1.10 increase in this fee occur annually for at least the next 3 years, to provide some pricing indication to airlines, noting that this will still be reviewed annually. As in previous years, the fee will increase from 1 January.

A Security Screening Fee will apply from 1 July 2023 for all departing passengers. This fee will need to be recalculated regularly in the beginning, based on changes in security costs and passenger numbers. It is expected that the fee will be approximately $80 (ex GST) in the first instance, based on current passenger numbers.

The fee structure for Airport carparking has changed slightly, with weekly, monthly and annual parking permits now being priced for both the unsecure and secure sections, with secured being 25% higher than unsecured.

Recycled Water

The price of recycled water on-charged to sporting groups, has previously been set only a few cents above the price that Council purchases from SA Water. However, now that Council has a good understanding of the total cost of the recycled water network, it has become apparent that this difference needs to be closer to $1.00, to take into account the infrastructure being used in delivery of these flows. Even at $1.00 above Council's SA Water purchase price, the water would be much cheaper than regular SA Water.

For this year, the price has been increased by $0.24 per litre, or 28%, with additional increases required in future years to bring the price up to $1.00 above the purchase price.

Animal Management

The price for surrender of dogs to Council has been increased by over 150%, to be slightly above the fee charged by the RSPCA. As Council's fee was previously much lower than that charged by the RSPCA, the majority of dogs were surrendered to Council. The RSPCA are the best placed to accept surrendered dogs, with this fee covering a small portion of the cost of care, so this increase is considered to be necessary.

The bond for cat traps has been doubled to $100, as the previous bond amount didn't cover the cost to replace traps not returned.

Cemetery

Due to large increases in the cost of granite monuments over the past few years, the cemetery interment fees for small sites in sections B, F and G were only just covering plaque and monument costs, meaning grave digging was at Council's expense. These small sites in sections B, F and G fees, only have been adjusted by greater than CPI to ensure that they are correctly cost recovering.

Other Changes

The Special Event late application fee has been increased from $10 to $100. This is only charged if an application is received in the last week, something that generates significant unplanned workload for Council staff.

The short-term commercial marina berth charges have been increased by 150%, to encourage the use of longer term licenses by commercial operations.

A commercial hourly rate has been added for the hire of either Field Street Hall and/or the Former Girl Guide Hall, set at double the cost for other users. Both of these halls are hired out at a low rate for community use, so it is considered reasonable that commercial users pay a fee more in line with the hire of other spaces.

A separate fee has been added for the use of Bennett, Memorial and Jubilee Park Oval Lighting, set at $10 per hour, payable in addition to normal hire fees.

Financial Implications

The financial implications of the proposed fee increases have been included within the 2023/24 Annual Business Plan and Budget, ensuring that all financial implications are captured within this document.

Strategic Plan

Objective 1.1 – Unearth community pride within the city

Strategy 1.1.2 – Take a proactive, collaborative approach to the revitalisation of council services to ensure that they adapt to the changing needs and expectations of the community

Legislation

Council's Fees and Charges are levied as per Section 188 of the *Local Government Act 1999*. While changes to the Act have removed the requirement to have a complete register of fees, this is still considered to be desirable and the most efficient way of adopting and communicating Council's fees.

Officer Direct or Indirect Interest – Nil

Risk Assessment

As fees are proposed to increase broadly in line with cost increases, the financial risk to Council is considered low.

Social Considerations – Nil

Community Engagement

Community engagement is not specifically required for the setting of Council's Fees and Charges under the Act. Most fees are being indexed by an amount close to CPI, which would be a reasonable expectation on a yearly basis.

Environmental Implications – Nil

Communication

Council's Fees and Charges Register will be displayed on Council's website after adoption.

Conclusion

The majority of Council's Fees and Charges have been indexed by 7.5%. Any changes to fees not in line with CPI is discussed separately.

Annexure "A"

The Corporation of the City of Whyalla

WHYALLA

Fees and Charges Register

2023/24

TABLE OF FEES AND CHARGES

2023/24

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COMMUNITY SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Child Care - Provision of Child Care Services				
Full Day - Babies 0 - 2 years of age (per week)	GST Free	S38-145	$550.00	$600.00
Full Day - 2 - 3 years of age (per week)	GST Free	S38-145	$525.00	$575.00
Full Day - 3 - 5 years of age (per week)	GST Free	S38-145	$500.00	$550.00
Daily Rate - Babies 0 - 2 years of age (per week)	GST Free	S38-145	$110.00	$120.00
Daily Rate - 2 - 3 years of age (per week)	GST Free	S38-145	$105.00	$115.00
Daily Rate - 3 - 5 years of age (per week)	GST Free	S38-145	$100.00	$110.00
Hat Sales	Taxable	S9-5	$7.80	$8.40
Wide Brim Hats	Taxable	S9-5	$11.15	$12.00
T-Shirts	Taxable	S9-5	$11.15	$12.00

Note: The increase in Child Care Fees will be applicable from 10 July 2023

Library Fees

Lost Items - Each Item. Note: If cost of item is unrecorded PLS standard prices are used.	Taxable	S9-5	Cost + $5.00 Processing Fee	Cost + $5.00 Processing Fee
Lost Membership Cards	Taxable	S9-5	$2.00	$2.00

Note: Lost items borrowed from other SA Public Libraries will be invoiced by that library according to their schedule of fees and charges.

Interlibrary Resource Sharing (ILRS) requests (Services provided by other participants of the Australian Resource Sharing Network outside the South Australian Public Service Library Network)

Service Type Prices (as per ILRS code)

Core (4 days) - Default delivery modes: Copy: Electronic delivery where possible or post. Loan: Post.	Taxable	S9-5	Copy $18.70	Copy $19.70
			Loan: $28.80	Loan: $30.30
Rush (24 hrs) - Default delivery modes: Copy: Electronic delivery. Loan: Express post-delivery or courier equivalent.	Taxable	S9-5	Copy $37.40	Copy $39.30
			Loan: $52.60	Loan: $55.30
Express (2 hrs) - Default delivery modes: Copy: Electronic delivery. Loan: Express post-delivery or courier equivalent.	Taxable	S9-5	Copy $56.10	Copy $59.00
			Loan: $71.30	Loan: $74.90

COMMUNITY SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE

Library (continued)

Delivery Prices (as per ILRS code)

Prices for copies are up to 25 pages in the original item. An additional charge of $4.40 applies for each additional 25 pages copied/scanned. Prices for special copying, e.g. items that need to be retrieved from storage where costs are incurred by the supplying library, copying/scanning of fragile material or music scores, or for loans of multi-volume sets may need to be negotiated (ILRS Code).				
Electronic delivery e.g. Ariel, other electronic delivery, email attachment or web-service			No charge	No charge
Mail	Taxable	S9-5	$10.10	$10.60
Express post or equivalent for copies	Taxable	S9-5	$15.20	$16.00
Express post or equivalent for loans up to 3 kg	Taxable	S9-5	$15.20	$16.00
Express post or equivalent for loans over 3 kg	Taxable	S9-5	Negotiated	Negotiated

Community Rooms

Fee Category 1

Commercial business organisations, e.g. sales promotions, product launches etc. Self-employed persons for the purpose of providing services to the public for profit Individual, social groups or special interest groups for social functions State/Federal and Local Government (excluding Whyalla City Council)	Taxable	S9-5	$60.00 half day $120.00 full day	$64.00 half day $128.00 full day

Fee Category 2

Self employed persons for the purpose of providing services to the community on a cost recovery basis Community bodies with outside funding	Taxable	S9-5	$39.00 half day $60.00 full day	$42.00 half day $64.00 full day

Fee Category 3

Whyalla local community organisations that are not-for-profit and receive no formal financial support Whyalla Council events and meetings			No Charge	No Charge

Extra Charges

Deposit for room bookings to be charged in advance (non-refundable unless cancellation received more than 24 hours before booking)			50% of booking fee	50% of booking fee
Cleaning charges will be applied if the room(s) are deemed to need extra cleaning time because of meeting room activities	Taxable	S9-5	$82.50 per hour	$88.50 per hour
Any damage to building, fixtures, fittings and equipment will be charged at replacement cost	Taxable	S9-5	Quote necessary	Quote necessary

All items purchased for $40.00 or more will be charged at cost price

Office – Printing, Photocopying, Facsimile etc.

Copies & extracts of council agendas, minutes, reports, registers, policies, codes of conduct, financial statements etc. (including Council electoral rolls)	See also Information Services - Freedom of Information

COMMUNITY SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE

Library (continued)

Other - Photocopies / Scanner / Computer output (Internet, word processing)

A4 – Single Sided	Taxable	S9-5	$0.20	$0.20
A4 – Double Sided	Taxable	S9-5	$0.40	$0.40
A3 – Single Sided	Taxable	S9-5	$0.40	$0.40
A3 – Double Sided	Taxable	S9-5	$0.80	$0.80
A4 – Single Sided Colour	Taxable	S9-5	$1.00	$1.00
A4 – Double Sided Colour	Taxable	S9-5	$2.00	$2.00
A3 – Single Sided Colour	Taxable	S9-5	$2.00	$2.00
A3 – Double Sided Colour	Taxable	S9-5	$4.00	$4.00
Note: Colour scanning incurs the same fee as black and white scanning				

Tourism

Museum Tour including Ship

Adults	Taxable	S9-5	$15.00	$16.00
Children	Taxable	S9-5	$9.00	$10.00
Family (2 adults & 2 children)	Taxable	S9-5	$40.00	$43.00
Extra Children	Taxable	S9-5	$7.00	$8.00
Concession	Taxable	S9-5	$12.00	$13.00

Group Concession Available

Adults	Taxable	S9-5	$12.00	$13.00
Children	Taxable	S9-5	$7.00	$8.00
Concession	Taxable	S9-5	$10.00	$11.00
Kindy groups - per child	Taxable	S9-5	$5.00	$6.00

Steelworks Tour

Adult	Taxable	S9-5	$25.00	$27.00
Children (6-16years)	Taxable	S9-5	$15.00	$16.00
Family (2 adults & 2 children)	Taxable	S9-5	$65.00	$70.00
Extra Children	Taxable	S9-5	$8.00	$9.00
Concession	Taxable	S9-5	$21.00	$23.00

Private Steelworks Tour

Per head in their bus (Minimum charge $300)	Taxable	S9-5	$15.00	$16.00

Bush Theatre and Park Environs - Maritime Museum Precinct *(minimum 2 hour booking)*

Group / Booking (number of people)	Up to 30 people	30 + people	Extra per hour	Extra per hour
Not for profit / school	$155.00	$260.00	$25.00	$25.00
Private	$235.00	$385.00	$55.00	$55.00
Business / Corporate / Commercial	$285.00	$480.00	$80.00	$80.00

Recreation & Swimming Centre

Swimming pool patronage including for lessons, spectators, spas, saunas, lockers & crèches	Taxable	This service is contracted out

Point Lowly

Motor Home, Caravan and Camper Trailer Parking	Taxable	S9-5	$10.00	$10.00

DEVELOPMENT

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Lodgement Fees				
5 (a) Lodgement fee – Electronic Lodgement	Exempt	S81-10	$184.00	TBA
5 (b) Lodgement fee – Additional Hard Copy Fee	Exempt	S81-10	$83.00	TBA
Other Fees				
7 (a) and (b) Public Notification Fee	Exempt	S81-10	$260.00	TBA
Sign Placement Fee	Exempt	S81-10	$208.00	$224.00
Standard Referral Fee	Exempt	S81-10	$414.00	TBA
Certificate of Title	Taxable	S9-5	$39.00	TBA
Assessment - Planning Fees				
6 (a) (i) Deemed to Satisfy (development cost < $10,000)	Taxable	S9-5	$132.00	TBA
6 (a) (ii) Deemed to Satisfy (development cost > $10,000)	Taxable	S9-5	$218.00	TBA
6 (b) Performance Assessed	Exempt	S81-10	The greater of $260 or 0.125% of the development cost up to a max of $200,000	TBA
6 (c) Impact Assessed (Restricted)	Exempt	S81-10	0.25% of the development cost up to a max of $300,000	TBA
6 (e) (i) Impact Assessed (EIS) Declaration	Exempt	S81-10	$1,819.00	TBA
6 (e) (ii) Impact Assessed (EIS) Assessment	Exempt	S81-10	0.25% of the development cost up to a max of $500,000	TBA
18 Crown Development	Exempt	S81-10	$184 plus 0.25% of the development cost up to a max of $300,000	TBA
Assessment - Land Division Fees				
14 (a) Assessment (4 or less lots with no public road)	Exempt	S81-10	$182.00	TBA
14 (b) and (c) Assessment (5 or more lots and/or a public road)	Exempt	S81-10	$175 plus $16.60 per additonal allotment	TBA
16 Statement of Requirements	Exempt	S81-10	$208.00	TBA
17 Land Division Certificate(includes certificate, consultation report)	Exempt	S81-10	$1,069.00	TBA

DEVELOPMENT

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Assessment - Building Fees				
9 (a) Building Assessment – Class 1	Taxable	S9-5	0.25% development cost, minimum $468	TBA
9 (c) (i) Building Assessment – Classes 2-9 (development cost < $20,000)	Taxable	S9-5	$697.00	TBA
9 (c) (ii) Building Assessment – Classes 2-9 (development cost $20,000 to $200,000)	Taxable	S9-5	$697 plus 0.4% over $20,000	TBA
9 (c) (iii) Building Assessment – Classes 2-9 (development cost $200,000 to $1,000,000)	Taxable	S9-5	$1,444 plus 0.25% over $200,000	TBA
9 (c) (iv) Building Assessment – Classes 2-9 (development cost > $1,000,000)	Taxable	S9-5	$3,523 plus 0.15% over $1,000,000	TBA
9 (b) Building Assessment – Class 10	Taxable	S9-5	0.25% development cost, minimum $135	TBA
11 Building Assessment (Demolition)	Taxable	S9-5	$151.00	TBA
22 Issue Essential Safety Provision	Taxable	S9-5	$250.00	TBA
23 Change of Classification	Taxable	S9-5	$176.00	TBA
12 and 13 Referral to Commission	Taxable	S9-5	$359.00	TBA
Compliance Fees				
24 Certificate of Occupancy	Taxable	S9-5	$52.00	TBA
10 (a) Swimming Pool inspection	Taxable	S9-5	$250.00	TBA
10 (b) Class 1 inspection - per dwelling	Taxable	S9-5	$250.00	TBA
10 (c) (i) Class 10 inspection (development cost < $10,000)	Taxable	S9-5	$0.00	TBA
10 (c) (i) Class 10 inspection (development cost > $10,000)	Taxable	S9-5	$83.00	TBA
10 (d) Classes 2-9 inspection	Taxable	S9-5	0.075% development cost, minimum $250, maximum $2,599	TBA

REGULATORY SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Cat Control				
Cat Trap Hire per week (+ $50.00 bond)	Taxable	S9-5	$16.50	$17.50
Cat Trap Hire Bond	Taxable	S9-5	$50.00	$100.00
Registration - microchipped and desexed	Exempt	S81-10	$18.25	$19.50
Registration - not microchipped and not desexed	Exempt	S81-10	$73.00	$78.00
Expiations	Not subject to GST		$187.50	$187.50
Impounding and Dog Destruction				
Seizure Fee	Exempt	S81-15	$42.00	$45.00
Pound Fees per day	Exempt	S81-15	$20.00	$22.00
Dog sign-over to Council (if brought in by owner)	Taxable	S9-5	$31.00	$80.00
Dog Sign-over to Council (if dog collected by Council)	Taxable	S9-5	$36.00	$85.00
Transfer of dog from Pound to Residential Address	Taxable	S9-5	$31.00	$33.00
Call Out Fee	Taxable	S9-5	$96.00	$103.00
Dog Expiations **Dog nuisance, attack, harassment, injury, wandering, presence in schools, shops & other areas, failure to register, display registration disc, advice of change of address or owner, muzzle, leash, de-sex, remove faeces**				
Dog Wandering At Large	Not subject to GST		$210.00	$210.00
Owning or keeping an unregistered dog	Not subject to GST		$170.00	$170.00
Every 14 days whilst a dog is unregistered	Not subject to GST		$170.00	$170.00
Dog on grounds of school/ kindergarten/pre-school/ childcare centre	Not subject to GST		$315.00	$315.00
If the dog has no identification whilst wandering at large	Not subject to GST		$210.00	$210.00
Dog harasses or attacks any person, animal or bird	Not subject to GST		$315.00	$315.00
Failure to notify Council as soon as practicable of dogs change of address, if dog dies, if dog missing for more than 72 hours or ownership of dog is transferred to another person	Not subject to GST		$210.00	$210.00
Dog defecating in public place and person fails to remove faeces	Not subject to GST		$210.00	$210.00
Dog causes injury to a person lawfully entering property	Not subject to GST		$315.00	$315.00
Dog in shop other than pet shop, grooming parlour or vets	Not subject to GST		$315.00	$315.00
Dog chases a vehicle	Not subject to GST		$315.00	$315.00
Dogs excessive barking	Not subject to GST		$315.00	$315.00
Greyhound not muzzled	Not subject to GST		$315.00	$315.00

REGULATORY SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Dog Registration				
Non Concession				
Full Registration	Exempt	S81-10	$73.00	$79.00
Desexed and Microchipped	Exempt	S81-10	$36.50	$39.50
Desexed, Microchipped and Trained	Exempt	S81-10	$30.00	$32.00
Concession				
Full Registration	Exempt	S81-10	$36.50	$39.50
Desexed and Microchipped	Exempt	S81-10	$18.25	$19.75
Desexed, Microchipped and Trained	Exempt	S81-10	$15.00	$16.00
Other Charges				
Business Registration per dog	Not subject to GST		$189.00	$203.00
Late Registration Fee	Not subject to GST		$15.00	$16.00
Dangerous Dog Collar	Taxable	S9-5		Cost price + 10%
Dangerous Dog Signs	Taxable	S9-5		Cost price + 10%
Littering Expiations				
Fines & expiations in relation to littering	Not subject to GST		$187.50	$187.50
Disposing of litter - for an offence involving the disposal of 50 litres or more of class B hazardous litter or general litter	Not subject to GST		$1,000.00	$1,000.00
Disposing of litter - for an offence involving the disposal of up to 50 litres of class B hazardous litter	Not subject to GST		$500.00	$500.00
Disposing of litter - for an offence involving the disposal of up to 50 litres of general litter	Not subject to GST		$210.00	$210.00
Bill posting - a person must not post a bill on property without the consent of the owner or occupier of the property	Not subject to GST		$315.00	$315.00
Litterer must remove litter if asked - a person must, on request of an authorised officer, remove a bill posted on property, or any other litter disposed of, by that person in contravention of this Division and dispose of it as directed by the authorised officer.	Not subject to GST		$210.00	$210.00

REGULATORY SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Road Traffic (Miscellaneous) Regulations				
Stopping where “no stopping” sign applies	Not subject to GST		$106.00	TBA
Stopping where “no parking” sign applies	Not subject to GST		$89.00	TBA
Stopping on road with continuous yellow edge line	Not subject to GST		$108.00	TBA
Stopping in intersection	Not subject to GST		$106.00	TBA
Stopping within 20 metres of intersection with traffic lights	Not subject to GST		$106.00	TBA
Stopping within 10 metres of intersection without traffic lights	Not subject to GST		$108.00	TBA
Stopping on or near children’s crossing	Not subject to GST		$106.00	TBA
Stopping on or near pedestrian crossing (except at intersection)	Not subject to GST		$106.00	TBA
Stopping in loading zone	Not subject to GST		$75.00	TBA
Stopping in taxi zone	Not subject to GST		$146.00	TBA
Stopping in bus zone	Not subject to GST		$146.00	TBA
Stopping in permit zone	Not subject to GST		$72.00	TBA
Stopping in bicycle lane	Not subject to GST		$298.00	TBA
Double parking	Not subject to GST		$106.00	TBA
Stopping near fire hydrant etc.	Not subject to GST		$89.00	TBA
Stopping at or near bus stop	Not subject to GST		$106.00	TBA
Stopping on path, dividing strip or nature strip	Not subject to GST		$108.00	TBA
Stopping on painted island	Not subject to GST		$106.00	TBA
Stopping on traffic island	Not subject to GST		$106.00	TBA
Obstructing access to and from footpath ramp, etc.	Not subject to GST		$87.00	TBA
Obstructing access to and from driveway etc.	Not subject to GST		$89.00	TBA
Stopping near post box	Not subject to GST		$106.00	TBA
Stopping heavy or long vehicle on road outside built up area except on shoulder of road	Not subject to GST		$130.00	TBA
Stopping heavy or long vehicle on road in built up area for longer than permitted time	Not subject to GST		$130.00	TBA
Stopping on road with “bicycle parking” sign	Not subject to GST		$72.00	TBA
Stopping on road with “motor bike parking” sign	Not subject to GST		$72.00	TBA
Stopping in parking area for people with disabilities	Not subject to GST		$413.00	TBA
Parking for longer than indicated where “permissive parking” sign applies	Not subject to GST		$58.00	TBA
Failing to pay fee etc. for parking where fees payable	Not subject to GST		$58.00	TBA
Failing to park on road (except in median strip parking area) in accordance with rule - parallel parking	Not subject to GST		$75.00	TBA
Failing to park in accordance with rule – angle parking	Not subject to GST		$72.00	TBA
Parking where there are parking bays – failing to park vehicle wholly within parking bay	Not subject to GST		$56.00	TBA
Parking where there are parking bays – failing to park long or wide vehicle in minimum number of parking bay needed to park vehicle	Not subject to GST		$56.00	TBA
Impounding of vehicles (including towing & storage)	Exempt	S81-5 Det 13.20	$180.00	TBA

HEALTH SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Miscellaneous				
Sharps Containers	No GST		$4.60	$4.90
Food Related				
Food Inspections – Small Business	No GST		$100.00	$108.00
Food Inspections – Large Business	No GST		$249.00	$268.00
Thermometer			$28.00	$30.00
Food Safety Session	No GST		$34.50	$37.00
Complaint Investigation - Fee subject to justification	Taxable		Normal inspection charge	Normal inspection charge
Festivals, fetes and food markets			No Charge	No Charge
Community Group/Charitable Organisations			No Charge	No Charge
Fines			Set by Legislation	Set by Legislation
Legionella Fees & Charges				
Registration of a high risk manufactured water system				
For registration of 1 system	GST Free		$42.00	TBA
For each additional system installed on the same premises	GST Free		$28.00	TBA
Registration renewal per system	GST Free		$21.20	TBA
Inspection Fees for 1 high risk manufactured water system	GST Free		$168.00	TBA
Inspection for each additional system installed on the same premises	GST Free		$112.00	TBA
On application to the Minister for a determination or approval under these regulations	GST Free		$705.00	TBA

HEALTH SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Water Systems Charges				
Application for a product approval	GST Free		$523.00	TBA
Application for a wastewater works approval if the relevant authority is a Council - (a) for the installation or alteration of a temporary on-site wastewater system - (i) if the system's capacity does not exceed 10 EP	GST Free		$52.50	TBA
(ii) if the system's capacity exceeds 10 EP	GST Free		$105.00 plus $25.75 for each 2 EP in excess of 10 EP	TBA
(b) for the installation of an on-site wastewater system (other than a temporary on-site wastewater system) - (i) if the system's capacity does not exceed 10 EP	GST Free		$117.00	TBA
(ii) if the system's capacity exceeds 10 EP	GST Free		$117.00 plus $25.75 for each 2 EP in excess of 10 EP	TBA
(c) for the connection of an on-site wastewater system to a community wastewater management system - (i) in the case of an existing on-site wastewater system	GST Free		$117.00	TBA
(ii) in the case of a new on-site wastewater system : - if the system's capacity does not exceed 10 EP	GST Free		$117.00	TBA
- if the system's capacity exceeds 10 EP	GST Free		$117.00 plus $25.75 for each 2 EP in excess of 10 EP	TBA
Application for a wastewater works approval if the relevant authority is the Minister	GST Free		$523.00	TBA
Application for variation or revocation of a condition of a wastewater works approval - (a) if the relevant authority is a Council	GST Free		$117.00	TBA
(b) if the relevant authority is the Minister	GST Free		$523.00	TBA
Application for postponement of expiry of a wastewater works approval	GST Free		$117.00	TBA
Inspections - (a) fee for an inspection in connection with an application or other matter under these regulations if the relevant authority is a council	GST Free		$130.00	TBA
(b) fee for an inspection in connection with an application or other matter under these regulations if the relevant authority is the Minister - (i) for the first inspection	GST Free		Nil	TBA
(ii) for each subsequent inspection	GST Free		$206.00	TBA

INFORMATION SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Council Documents (Copies & extracts of council agendas, minutes, reports, registers, policies, codes of conduct, financial				
Freedom of Information: (all freedom of information charges are GST exempt)				
Council Agenda	Exempt	S81-10	Free	Free
Council Minutes	Exempt	S81-10	Free	Free
Standing Committee Agenda	Exempt	S81-10	Free	Free
Standing Committee Minutes	Exempt	S81-10	Free	Free
The Strategic Plan	Exempt	S81-10	Free	Free
The Budget Statement	Exempt	S81-10	Free	Free
The Annual Report	Exempt	S81-10	Free	Free
Council By-Laws (per page)	Exempt	S81-10	$0.30	$0.30
Annual Financial Statements	Exempt	S81-10	Free	Free
Supplementary Development Plans Previously On Exhibition	Exempt	S81-10	Free	Free
Planning Applications by consent (per page)	Exempt	S81-10	$0.30	$0.30
Planning Application Register (per page)	Exempt	S81-10	$0.30	$0.30
Building Application Register (per page)	Exempt	S81-10	$0.30	$0.30
Development Applications search (initial application)	Exempt	S81-10	$45.00	$45.00
Development Applications search (subsequent applications requested at same time as initial application)	Exempt	S81-10	$20.00	$20.00
Register of Elected Members Allowances & Benefits (per page)	Exempt	S81-10	$0.30	$0.30
Register of Employees Salaries Wages & Benefits (per page)	Exempt	S81-10	$0.30	$0.30
Assessment Book (per record)	Exempt	S81-10	$0.30	$0.30
Register of Public Streets and Roads (per page)	Exempt	S81-10	$0.30	$0.30
Register of Fees and Charges Levied by Council	Exempt	S81-10	$2.35	$2.55
Extract from Register for Dog Registrations	Exempt	S81-10	$3.10 per dog	$3.10 per dog
Local Environment Plan	Exempt	S81-10	$12.70	$13.65
Individual Council Policies	Exempt	S81-10	Free	Free
Electoral Roll & Supplementary Rolls for candidates	Exempt	S81-10	Free	Free
Additional Electoral Rolls/Supplementary Rolls for candidates	Exempt	S81-10	$40.30	$43.30
Access to agency's document (2 hrs)	Exempt	S81-10	$39.80	$42.80
Access to agency documents (extra subsequent 15 minutes)	Exempt	S81-10	$15.00	$16.15
Access to agency documents – photocopy (page)	Exempt	S81-10	$0.20	$0.20
Access to agency documents – written document (page)	Exempt	S81-10	$8.90	$9.55

INFORMATION SERVICES

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Searches (rate searches (Section 7 & 187), certificates of liability, extracts from assessment book)				
Rates Search Fee	Exempt	S81-10	$37.25	TBA
Rates Search Fee (Urgent)	Exempt	S81-10	$50.25	TBA
Land Agent Search (non-urgent)	Exempt	S81-10	$63.75	TBA
Land Agent Search (within 24 hours)	Exempt	S81-10	$76.75	TBA

LICENCES & PERMITS

Mobile Vendors - Permit for mobile ice cream & other food vendors				
Businesses	Exempt	S81-10(1)	$23.00 per day up to a stay of 14 days. Longer stays charged at $340.00 per annum	$24.50 per day up to a stay of 14 days. Longer stays charged at $365.00 per annum
Charitable Groups	Exempt	S81-10(1)	$11.50 per day up to a stay of 14 days. Longer stays charged at $170.00 per annum	$12.25 per day up to a stay of 14 days. Longer stays charged at $182.50 per annum
Trading Tables - Permit for trading or displaying goods (i.e. on street or in shopping complex)				
Club Fundraisers	Exempt	S81-10(1)	$15.40 per day or $154.00 per year	$16.50 per day or $165.00 per year
Charitable Groups and Community Organisations	Exempt	S81-10(1)	Nil	Nil
Businesses	Exempt	S81-10(1)	$123.00 per day	$132.00 per day

FINANCE

Building Upgrade Finance				
Establishment Fee	Exempt		$250.00	$250.00
Administration Fee (Annual)	Exempt		Sliding Fee between $40 and $200 based on total Building Upgrade Finance value	Sliding Fee between $40 and $200 based on total Building Upgrade Finance value
Service Fee (Quarterly)	Taxable		0.0675% of the total Building Upgrade Finance value	0.0675% of the total Building Upgrade Finance value

COUNCIL PROPERTY

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Water Usage				
Black Oak Cove Supply	Taxable	S9-5	$70.80 per quarter	TBA
Recycled Water Recharges	Taxable		$0.86 per kilolitre	$1.10 per kilolitre
Recharges of outgoings and rates & taxes	Taxable		At cost to Council	At cost to Council
Hiring and Licensing of Council Facilities (Any event longer than 6 months will need to be referred to the designated Officer)				
Mount Laura Homestead				
Bond	Taxable if forfeited	S9-5	$200.00	$200.00
Key deposit - refundable (upon return)	Taxable if forfeited	S9-5	$50.00	$50.00
Hire fee per hour	Taxable	S9-5	$47.00	$48.00
Hire fee per day	Taxable	S9-5	$361.00	$384.00
Field Street Hall				
Bond	Taxable if forfeited	S9-5	$200.00	$200.00
Key deposit - refundable (upon return)	Taxable if forfeited	S9-5	$50.00	$50.00
Hire fee per hour - Normal regular (< 6 months)	Taxable	S9-5	$15.00	$16.00
Hire fee per hour - Aged concession regular (< 6 months)	Taxable	S9-5	$6.00	$8.00
Hire fee per hour - Normal adhoc	Taxable	S9-5	$23.00	$24.00
Hire fee per hour - Concession adhoc	Taxable	S9-5	$11.50	$12.00
Hire fee per hour - Commercial	Taxable	S9-5		$48.00
Former Girl Guide Hall				
Bond	Taxable if forfeited	S9-5	$200.00	$200.00
Key deposit - refundable (upon return)	Taxable if forfeited	S9-5	$50.00	$50.00
Hire fee per hour - Normal regular (< 6 months)	Taxable	S9-5	$15.00	$16.00
Hire fee per hour - Normal adhoc	Taxable	S9-5	$23.00	$24.00
Hire fee per hour - Commercial	Taxable	S9-5		$48.00
Civic Park Sound Shell				
Special Events Fee	Taxable	S9-5	$188.00	$202.00
Hire of Sound Shell without awning	Taxable	S9-5	$200.00 per day	$215.00 per day
Hire of Sound Shell with awning	Taxable	S9-5	$615.00 per day	$660.00 per day
Loading - Sat, Sun or Public Hol.	Taxable	S9-5	$170.00 per day	$180.00 per day
Events				
Ceremony fee - no structure erected	Taxable	S9-5	$105.00	$115.00
Ceremony fee - with structure erected	Taxable	S9-5	$260.00	$280.00
Road closures	Exempt	S81-10	individually assessed	
Circuses (per day)	Taxable	S9-5	$625.00	$670.00
Amusement Structures (per day)	Taxable	S9-5	$312.50	$335.00
Bond - major community event	Taxable if forfeited	S9-5	$300.00	$300.00
Bond - major event (not community event)	Taxable if forfeited	S9-5	$2,000.00	$2,000.00

COUNCIL PROPERTY

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Hiring and Licensing of Council Facilities (continued) **(Any event longer than 6 months will need to be referred to the designated Officer)**				
Ground Hire Fees				
Seniors – High Impact (per hour) Special Events Fee	Taxable	S9-5	$38.00 $380.00	$41.00 $410.00
Seniors – Low Impact (per hour) Special Events Fee	Taxable	S9-5	$19.00 $190.00	$20.50 $205.00
Juniors – High Impact (per hour) Special Events Fee	Taxable	S9-5	$19.00 $190.00	$20.50 $205.00
Juniors - Low Impact (per hour) Special Events Fee	Taxable	S9-5	$9.50 $95.00	$10.25 $102.50
Events with Trading Tables (per table) Special Events Fee	Taxable	S9-5	$19.00 $190.00	$20.50 $205.00
Use of Oval Lighting (per hour) Use of Oval lighting (annual)	Taxable	S9-5		$10.00 $350.00
Jubilee Park additional facilities				
Secretary's Office (per day) Special Events Fee	Taxable	S9-5	$105.00 $190.00	$115.00 $205.00
Open Horse Paddock & general use of open area (per day) Special Events Fee	Taxable	S9-5	$105.00 $190.00	$115.00 $205.00
Open Horse Paddock, general use of open area & open horse stalls Special Events Fee	Taxable	S9-5	$250.00 $190.00	$270.00 $205.00
Covered Horse Stalls (per stall per day) Special Events Fee	Taxable	S9-5	$5.85 $190.00	$5.85 $205.00
Refundable Key Bond - Equestrian Park	Taxable if forfeited	S9-5	$50.00	$50.00

Information Office & Animal Nursery are not available for hire

Individual Hire of stalls only to apply when not hired in conjunction with open horse paddock

If hiring more than one of the above facilities for Jubilee Park the Special Events Fee will only apply once.

Caravan Sites

Jubilee Park unpowered sites - daily	Taxable	S9-5	$18.90 per site	$20.50 per site
Jubilee Park powered sites - daily - weekly (7 days)	Taxable	S9-5	$31.50 per site $157.50 per site	$34.00 per site $170.00 per site

Hirer to advise if litter bins, power, showers and/or toilets are required (included in fee)

Vehicles are not permitted on the Main Oval or Little Athletics Oval without prior permission

Pay-as-you-go hot showers (where installed)	Taxable	S9-5	$2.00 for 3 mins plus $0.20 transaction fee	$2.00 for 3 mins plus $0.20 transaction fee

AIRPORT

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Landing charges, terminal & parking area rental, advertising fees				
Passenger Fees				
Passenger Levy - Arriving and Departing Passengers	Taxable	S9-5	$11.55	$12.65
Security Screening Levy - Departing Passengers	Taxable	S9-5		Priced to cover costs incurred
Note: The increase in Passenger Levy will be applicable from January 1st				
Landing Fees				
Military - Fixed Wing (per tonne)	Taxable	S9-5	$19.90	$21.40
Military - Helicopters (per tonne)	Taxable	S9-5	$9.85	$10.60
Aircraft < 5,700 kg	Taxable	S9-5	$12.65	$13.60
Aircraft > 5,700 kg	Taxable	S9-5	$15.00	$16.10
Regular Use (per annum)	Taxable	S9-5	$264.15	$284.00
Hangar Fees - priced by individual agreement*				
Fuels				
JetA1 & Avgas	Taxable	S9-5	Cost price + 20%	Cost price + 20%
Diesel & Unleaded	Taxable	S9-5	Cost price + margain as per ACCC fuel report	Cost price + margain as per ACCC fuel report
Advertising				
Advertising on airport screens	Taxable	S9-5		P.O.A.*
Car Park Fees				
Unsecure Car Park				
First 2 hours			Free	Free
2 hours to 4 hours	Taxable	S9-5	$5.50	$6.00
Daily	Taxable	S9-5	$16.50	$18.00
Additional Days	Taxable	S9-5		$12.00
Weekly	Taxable	S9-5		$60.00
Monthly	Taxable	S9-5		$180.00
Annual	Taxable	S9-5		$540.00
Secure Car Park				
Daily	Taxable	S9-5	$16.50	$36.00
Additional Days	Taxable	S9-5	$11.00	$24.00
Weekly	Taxable	S9-5	$55.00	$75.00
Monthly	Taxable	S9-5	$165.00	$225.00
Annual	Taxable	S9-5	$495.00	$675.00
Long Term Leases – Car Rental Companies				
Terminal Counter Space/Kiosks (annual)	Taxable	S9-5	$2,495.00	$2,680.00
Medium Term Parking Bays (annual)	Taxable	S9-5	$1,250.00	$1,345.00
Washdown Facility (per m2 per year)	Taxable	S9-5	$61.00	$66.00
Holding Yard Facility (per m2 per year)	Taxable	S9-5		$10.00

*** Fees paid under a contractual arrangement are not subject to the requirements of s188 of the Local Government Act**

MARINA

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	2022-23 FEE	2023-24 FEE
Use of moorings and marinas				
Mooring Permit Fees – Pile				
Annual Commercial	Taxable	S9-5	$1,840.00	$1,980.00
Half Yearly Commercial	Taxable	S9-5	$920.00	$990.00
Quarterly Commercial	Taxable	S9-5	$460.00	$495.00
Annual	Taxable	S9-5	$735.00	$790.00
Half Yearly	Taxable	S9-5	$367.50	$395.00
Quarterly	Taxable	S9-5	$183.75	$197.50
Mooring Permit Fees – Floating				
Annual Commercial	Taxable	S9-5	$5,480.00	$5,890.00
Half Yearly Commercial	Taxable	S9-5	$2,740.00	$2,945.00
Quarterly Commercial	Taxable	S9-5	$1,370.00	$1,472.50
Annual	Taxable	S9-5	$2,190.00	$2,355.00
Half Yearly	Taxable	S9-5	$1,095.00	$1,177.50
Quarterly	Taxable	S9-5	$547.50	$588.75
Visitors Berths				
One (1st) day Commercial	Taxable	S9-5	$77.00	$196.00
Weekly Stay Commercial	Taxable	S9-5	$177.00	$450.00
One (1st) day	Taxable	S9-5	$31.00	$33.00
Weekly Stay	Taxable	S9-5	$71.00	$76.00

Concession available on Moorings for Pensioner Card Holders @ 20%

CEMETERY

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	LEASE	INTERMENT COMPONENT	2022-23 FEE	LEASE	INTERMENT COMPONENT	2023-24 FEE
Burial, cremation, interment, exhumation, administration and development fees, maintenance and grave digging services, burial enquiries & searches, etc.								
Interment Costs - General Sections (A, C, E & H)								
Standard Site (2.74m x 1.37m)	Mixed	S81-5 GSTD 2021/2	$638.00	$619.00	$1,257.00	$686.00	$665.00	$1,351.00
Small Site (1.4m x 0.9m)	Mixed	S81-5 GSTD 2021/2	$319.00	$170.00	$489.00	$343.00	$183.00	$526.00
Re-Opening of Standard site for Second Burial	Taxable	S9-5	N/A	$619.00	$619.00	N/A	$665.00	$665.00
Ashes interment in site with existing Interment Right	Taxable	S9-5	N/A	$170.00	$170.00	N/A	$183.00	$183.00
Reservation of Site								
Standard Site (2.74m x 1.37m)	Exempt	S81-5 GSTD 2021/2	$638.00	N/A	$638.00	$686.00	N/A	$686.00
Small Site	Exempt	S81-5 GSTD 2021/2	$319.00	N/A	$319.00	$343.00	N/A	$343.00
Renewal of Interment Right (50 year maximum)								
Standard Site (2.74m x 1.37m)	Exempt	S81-5 GSTD 2021/2	$638.00	N/A	$638.00	$686.00	N/A	$686.00
Small Site	Exempt	S81-5 GSTD 2021/2	$319.00	N/A	$319.00	$343.00	N/A	$343.00
Transfer of Interment Right	Exempt	S81-5 GSTD 2021/2	N/A	N/A	N/A	N/A	N/A	N/A
Interment Costs - Lawn Sections B, F & G								
Standard Site (2.75m x 1.25m) F & G	Mixed	S81-5 GSTD 2021/2	$1,922.00	$1,854.00	$3,776.00	$2,066.00	$1,994.00	$4,060.00
Small Site (1.4m x 1.2m) F & G	Mixed	S81-5 GSTD 2021/2	$961.00	$927.00	$1,888.00	$1,033.00	$1,147.00	$2,180.00
Re-Opening of Standard Site for Second Burial Section F & G	Taxable	S9-5	N/A	$1,854.00	$1,854.00	N/A	$1,994.00	$1,994.00
Standard Site (2.75m x 1.25m) B	Mixed	S81-5 GSTD 2021/2	$1,922.00	$1,414.00	$3,336.00	$2,066.00	$1,520.00	$3,586.00
Small Site (1.4m x 1.2m) B	Mixed	S81-5 GSTD 2021/2	$961.00	$707.00	$1,668.00	$1,033.00	$835.00	$1,868.00
Re-Opening of Standard Site for Second Burial Section B	Taxable	S9-5	N/A	$1,414.00	$1,414.00	N/A	$1,520.00	$1,520.00
Second/subsequent ashes interments in site with existing Interment Right	Taxable	S9-5	N/A	$927.00	$927.00	N/A	$1,147.00	$1,147.00
Reservation of site								
Standard Site (2.75m x 1.25m)	Exempt	S81-5 GSTD 2021/2	$1,922.00	N/A	$1,922.00	$2,066.00	N/A	$2,066.00
Small Site	Exempt	S81-5 GSTD 2021/2	$961.00	N/A	$961.00	$1,033.00	N/A	$1,033.00
Renewal of Interment Right (50 year maximum)								
Standard Site (2.75m x 1.25m)	Exempt	S81-5 GSTD 2021/2	$1,922.00	N/A	$1,922.00	$2,066.00	N/A	$2,066.00
Small Site	Exempt	S81-5 GSTD 2021/2	$961.00	N/A	$961.00	$1,033.00	N/A	$1,033.00

CEMETERY

DESCRIPTION AND COMMENTS	GST TREATMENT	GST REFERENCE	LEASE	INTERMENT COMPONENT	2022-23 FEE	LEASE	INTERMENT COMPONENT	2023-24 FEE
Interment Costs - Niche Wall								
Standard Site	Mixed	S81-5 GSTD 2021/2	$453.00	$343.00	$796.00	$487.00	$369.00	$856.00
Renewal of Interment Right (50 year maximum)	Exempt	S81-5 GSTD 2021/2	$453.00	N/A	$453.00	$487.00	N/A	$487.00
Site reservation fee	Exempt	S81-5 GSTD 2021/2	$453.00	N/A	$453.00	$487.00	N/A	$487.00
Interment Costs - Tree/Rose Memorial								
Standard Site	Mixed	S81-5 GSTD 2021/2	$519.00	$542.00	$1,061.00	$558.00	$583.00	$1,141.00
Second ashes interment	Taxable	S9-5	N/A	$542.00	$542.00	N/A	$583.00	$583.00
Renewal of Interment Right (50 year maximum)	Exempt	S81-5 GSTD 2021/2	$519.00	N/A	$519.00	$558.00	N/A	$558.00
Tree of Remembrance								
Tree of Remembrance' Plaque	Mixed	S81-5 GSTD 2021/2	$165.00	$319.00	$484.00	$177.00	$343.00	$520.00
Sundry Interment Charges (Loading for Saturday/ Sunday/Public Holiday)								
Standard Site	Taxable	S9-5	N/A	$420.00	$420.00	N/A	$452.00	$452.00
Ashes	Taxable	S9-5	N/A	$174.00	$174.00	N/A	$187.00	$187.00
Concrete/Marble/Granite Removal	Taxable	S9-5	N/A	$394.00	$394.00	N/A	$424.00	$424.00
Cremation								
Cremation – Adult	Taxable	S9-5	N/A	$884.00	$884.00	N/A	$950.00	$950.00
Cremation – Child Under 12	Taxable	S9-5	N/A	$442.00	$442.00	N/A	$475.00	$475.00
Cremation – Baby	Taxable	S9-5	N/A	$103.00	$103.00	N/A	$111.00	$111.00
Monday – Saturday After Hours Fee	Taxable	S9-5	N/A	$151.00	$151.00	N/A	$162.00	$162.00
Sunday & Public Holiday After Hours Fee	Taxable	S9-5	N/A	$378.00	$378.00	N/A	$406.00	$406.00
Postage & Packing of Cremated Remains	Taxable	S9-5	N/A	$57.00	$57.00	N/A	$61.00	$61.00
Council Monuments								
Grey Granite Blocks - F Section	Taxable	S9-5	Prices set by supplier and subject to change			Prices set by supplier and subject to change		
Grey Granite Blocks - B Section	Taxable	S9-5						
Painted Cross	Taxable	S9-5	N/A	$72.00	$72.00	N/A	$77.00	$77.00
Plaque Refurbishment (by manufacturer)	Taxable	S9-5	N/A	$164 + postage	$164 + postage	N/A	$164 + postage	$164 + postage

The costs of plaques and vases are included in interment costs.

Up to date prices can be obtained from the Cemetery Curator

PRIVATE WORKS

Footpaths, stormwater pipes & culverts, driveways, kerbing & crossovers	Taxable	S9-5	Contracted out to local businesses

WASTE MANAGEMENT

DESCRIPTION AND COMMENTS	GST TREATMENT	UNIT	2022-23 FEE	2023-24 FEE
Collection of green waste, rubbish & recyclables	GST Exempt	Gazetted Waste Service Charge		
Collection of additional red bin (weekly)	GST Exempt	50% of Waste Service Charge		
Collection of additional yellow bin (fortnightly)	GST Exempt	25% of Waste Service Charge		
Collection of additional green bin (fortnightly)	GST Exempt	25% of Waste Service Charge		
Concrete (clean concrete)				
Tonnage - Commercial Waste	Taxable	Any	$37.00	$40.00
Asbestos (non friable only - brochure available)				
Tonnage - Commercial Waste	Taxable	Any	$278.00	$299.00
Saleable Products				
Crushed Concrete < 1,000 tonnes (appointment only)	Taxable	per tonne	$19.75	$21.25
Crushed Concrete > 1,000 tonnes (appointment only)	Taxable	per tonne	$17.60	$18.90

All other Waste Management Services are supplied by third party providers

STANDARD LEASE FEE CHARGES: FROM 1 JULY 2023 to 30 JUNE 2024

Class	Use	Site Details	Fee Basis	Fee as at 01/07/2022 GST excl	Fee as at 01/07/2023 GST excl	GST	Total GST incl
			CPI increase %		7.50%	10%	
Class 1	Community Use	Building Rental	Determined by Council	Varies	**Varies**		
Class 2	Community Use	Building Site Only	Standard {with riders}	$ 19.01	**$ 20.44**	**$ 2.04**	**$ 22.48**
Class 3	Sporting Use	Building Rental	Determined by Council	Varies	**Varies**		
Class 4	Sporting Use	Building Site Only	Standard {with riders}	$ 639.06	**$ 686.99**	**$ 68.70**	**$ 755.69**
Class 5	Sporting Use	Building Site & Sports Area	Standard {with riders}	$ 846.81	**$ 910.32**	**$ 91.03**	**$ 1,001.35**
Class 6	Commercial Use	Building Rental	Determined by Council	Varies	**Varies**		
Class 7	Commercial Use	Building Site Only	Determined by Council	Varies	**Varies**		
Class 8	Commercial Use	Building Site & Land	Determined by Council	Varies	**Varies**		
Class 9	Residential Use	Building Rental	Determined by Council	Varies	**Varies**		
Class 11	Special Leases	Varies	Determined by Council	Varies	**Varies**		
Class 12	Special Riders:-		Determined by Council				
	Rider (a) special component for general area maintenance			$ 71.34	**$ 76.69**	**$ 7.67**	**$ 84.36**
	Rider (b) special component for use of Council toilets			$ 71.34	**$ 76.69**	**$ 7.67**	**$ 84.36**
	Rider (c) special reduction where only small sheds, etc are built on sites as opposed to major buildings			-$207.74	**-$223.32**	**-$22.33**	**-$245.65**
	Rider (d) where an additional second area has been added to the lease			$ 207.74	**$ 223.32**	**$ 22.33**	**$ 245.65**

4.2 CORPORATE SERVICES

4.2.3 Submissions on Draft 2023/24 Annual Business Plan and Budget

Special Council Meeting: 29 May 2023
Author's Title: Manager Finance **File No.:** 0-216
Directorate: Corporate Services

Annexures:

A – Communication regarding consultation
B – Presentation provided to the public information and focus group sessions
C – Responses to the Draft Annual Business Plan and Budget received to date
D – Draft 2023/24 Annual Business Plan and Budget

Officer Direct or Indirect Conflict of Interest:
In accordance with Local Government Act 1999, Section 120

☐ **Yes** ☑ **No**

Status:
Information classified confidential under Section 90(2) of the Local Government Act

☐ **Yes** ☑ **No**

Reason – Not applicable

PURPOSE

The purpose of this report is to:

1) provide Council with information on the feedback received on the draft 2023/24 Annual Business Plan and Budget; and
2) seek direction from Council on required changes to the 2023/24 Annual Business Plan and Budget document, taking into account the feedback received, prior to the document being presented for adoption at the June 2023 Council meeting.

SUMMARY

Consultation was open from Thursday 27 April 2023 until Friday 19 May 2023. During this period, Council received a total of 11 written submissions, 8 of these being email feedback via Council's website, while 3 were submission of an official letter or handwritten form. In addition to this, 51 people attended the two public information sessions that were held, with 44 different people attending at least one of these, and 8 people participated in the focus group session that was held. No formal representations on the 2023/24 Annual Business Plan and Budget were received at the 15 May 2023 ordinary Council meeting, at which meeting 1 hour had been set aside to receive representations. However, one community member did take the opportunity to pose a couple of questions to Council at this time.

RECOMMENDATION

Council:

1. **notes the feedback received during the public consultation on the draft 2023/24 Annual Business Plan and Budget;**
2. **requests that the draft 2023/24 Annual Business Plan document be updated as detailed below:**
    a) **updated projections for other decisions of Council made since the draft 2023/24 Annual Business Plan and Budget was originally considered;**
    b) **XXX;**
    c) **XXX; and**
3. **having considered the balance between the need to ensure the long term financial sustainability of Council and the community feedback received and organisational priorities identified, requests that the draft 2023/24 Annual Business Plan and Budget be amended to reflect a rate increase of 0.8% plus March CPI (a total of 8.7%), that equates to $2.35 per week for the average residential ratepayer.**

4.2.3 Submissions on Draft 2023/24 Annual Business Plan and Budget

REPORT

BACKGROUND

In accordance with Section 123 of the *Local Government Act 1999* (the Act) and Council's Public Consultation Policy, Council recently undertook consultation on its draft 2023/24 Annual Business Plan and Budget (**ABP&B**) with the community.

Council commenced its public consultation process on Thursday 27 April, with submissions closing on Friday 19 May 2023. The consultation process was communicated using a variety of methods including a public notice in the local paper, multiple media releases, a number of Facebook posts, radio advertisements, the Council show on Triple Y, tv classifieds, Council's YouTube page and also via Council's website (refer **Annexure "A"** – Communication regarding consultation).

The draft 2023/24 ABP&B was developed with a rate increase of 8.5%, in line with the assumptions in Council's Long Term Financial Plan (LTFP) and estimated CPI. However, while the budget was prepared with an estimated CPI of 7.5%, Adelaide CPI for March 2023 was released just prior to consultation commencing at 7.9%. Council's Audit and Risk Committee and Council noted and expressed concern that the LTFP is currently in a large deficit position, noting that Council's financial projections will be negatively impacted if the rate increase isn't adjusted for the higher than estimated CPI.

The draft budget included one-off budget allocations to address a number of high priority (or those required by legislation) projects and initiatives, consisting of:

- Minor library improvements ($19,000);
- Waste education program ($21,000);
- Kitchen caddies and liners ($37,000);
- National Heavy Vehicle Routes assessment ($20,000);
- Uplighting and solar lighting for entry statements ($20,000);
- Streetscape pilot program ($50,000); and
- Strategic Management Plans review ($20,000).

Also included, are ongoing budget allocations for:

- Delivery of Animal Management Plan ($20,000);
- Increase in sand replenishment program ($20,000);
- Allocation for structural assessments ($10,000):
- Internal audit program ($15,000);
- Implementation of Cyber Security Audit recommendations ($5,000); and
- Subscription to Australian Standards ($6,000).

The budget and LTFP include a number of assumptions around savings built into projections during the previous budget cycle. These include:

- Assumption of 3.5 vacant positions on average during the year – a saving of $370,00 for 2023/24.
- Savings from rationalisation of building stock - $50,000 for 2023/24 increasing to $250,000 in 5 years.
- Identification of other operating savings - $50,000 for 2023/24 increasing to $250,000 in 10 years.

The Audit and Risk Committee was presented with the content of the draft 2023/24 ABP&B at its meeting held 3 April 2023, and the following is an excerpt from the minutes of the meeting for Council's information:

> *"The Manager Finance provided an overview of the material presented in the report including the makeup of the recommended rate increase and the scenarios developed showing Council's long term financial sustainability based on various rating and revenue options. The Manager Finance highlighted the current Long Term Financial Plan remained in a deficit position for the duration of the Plan as at this stage, it was not prudent to include increased rates revenue from possible future development.*
>
> *Discussion was held on the information as presented with a focus on the need to ensure Council acts now to address matters of financial sustainability. Points raised included:*
>
> - *The continuation of Council's seemingly high capital spend and the flow on impact on Council's asset ratio (outside of the target range at 126%) and operating expenditure over the life of the long term financial plan at a time when there is pressure on rates page 42 revenue due to the current CPI was questioned. In this regard, Management advised that the capital spend is high due to past year's projects being spread over multiple years and the extent of carry overs being experienced.*
> - *The budget appeared to be a 'business as usual' budget with no action to address the deficit and/or level of borrowings. A higher priority needs to be placed on sourcing new or expanded levels of revenue, and financial re-engineering needed to reduce the current and projected operating deficit and borrowing levels.*
>
> *In making the above comments, the Committee suggested setting a 2023/24 base case budget of break-even less the direct financial impact at the airport, with Management examining how this might be achieved. In doing so, the following areas could be considered:*
>
> - *A higher rate increase including consideration of breaking the nexus between rate increase linked to CPI and changing the external narrative to the rationale for the increase.*
> - *Deferring project-spend and/or making project spend conditional on the delivery of service review outcomes.*
> - *Reducing service levels.*
> - *Increasing other income sources.*

- *Rationalising/disposing underperforming assets.*
- *Including allowance for non-infrastructure strategic projects.*

Other discussion points made during this item were:

- *Improvements in Council's operating position could be achieved by updating the overhead CPI rate and interest rate assumptions within the budget.*
- *Management highlighted that the proposed service review program aimed to ensure any changes to service levels were well informed.*

  Management acknowledged that the current projected deficit position over the 10 years of the LTFP was untenable and confirmed an ongoing focus to return Council to a financially sustainable position. Management further noted that the timing of effecting changes to improve financial sustainability needed to consider the renewal needs of the City given the impending investment in our city."

Council discussed these suggestions in great detail at its meeting held 17 April 2023. It was acknowledged that the advice was relevant and that an immediate move to improve Council's financial position was the most financially prudent move. However, there was still concern that the changes necessary to enact this change were counter intuitive at this time based on the situation that the city finds itself in.

Ultimately, Council was of the opinion that the decision to "hold the line" that was made when resources were increased 18 months ago was still relevant, while noting that this could not be the case forever and a date for a change of tack needed to be identified.

Consequently, Council resolved to update the LTFP, based on:

a) a reduction of 4 FTE from 2025/26; and
b) 25% reduction in new capital from 2025/26

Noting these changes may not be required if the additional income from development in the city begins to eventuate, while at the same time ensuring that Council moves to a more sustainable long term position if the current paradigm doesn't change.

DISCUSSION

Public Information Session and Focus Groups

Refer **Annexure "B"** – Presentation provided to the public information and focus group sessions.

28 people attended Council's public information session, held at the Mount Laura Homestead Museum building on Tuesday 2 May 2023 at 6.00 pm. In addition to this session, being notified via the Whyalla News, Facebook, tv classifieds and the Council show on Triple Y, the Media Release was sent out to approximately 1,500 contacts on Council's mailing list.

The session involved a 1 hour presentation from the Chief Executive Officer, focusing on Council's history, how this has impacted on our current financial situation, and how this could possibly change in the future.

The key messaging revolved around the fact that the level of rate increase, which is high by historical standards, is primarily due to the current level of CPI and not at a level that will fix Council's current financial challenges. The proposed rate increase was in line with the adopted LTFP and seeks to allow Council to fund current services ongoing at current levels, while also allowing for a modest amount (1%) to be put towards the upgrade of infrastructure.

Council is aware that a very large investment is required in the city to get it ready for the opportunities that currently exist, centred around the emerging Hydrogen and renewable energy industry. This investment will need to focus on a large number of areas, with Housing and Liveability being at the fore. Council realises that the current ratepayer base cannot afford to bear this burden and the investment will need to be external, from a mix of both private and other levels of government and/or increased population and ratepayer base.

With Council currently in a position of sustained deficits, in normal circumstances this would be the time to look at reducing services, where the community capacity to pay is stretched. However, does it make sense for Council to reduce services and therefore its investment right now, when we are wanting others to increase theirs? Any reduction at this time would be counter intuitive to the current focus of attracting additional people to the city to fill local jobs (current and proposed).

However, Council have recognised that we can't simply continue down this path forever and have resolved to make some adjustments after 2 years, if the changes expected in the city have not started to materialise.

The conversation after the presentation went for over an hour and involved a healthy discussion, with a number of different opinions and perspectives shared. Staff and Council Members stayed back after the session to continue the discussion with interested community members, with this going for another 45 minutes.

Council held its second session at the Mount Laura Homestead Museum Building on Tuesday 16 May 2023 at 6.00 pm. This allowed another opportunity for community members to come and be informed and ask questions, and also allowed for follow up questions from those who attended the first session.

23 members of the public attended this session and once again included a range of different opinions. The session again went for 2 hours, with additional conversations going on for another hour after this. There were 7 community members that attended both sessions, meaning that a total of 44 individuals attended at least one session.

Council also held a focus group session at the Mount Laura Homestead Museum Building on Wednesday 10 May, with 8 participants. These sessions allowed for the same material from the public information session to be discussed in a more focused way with a smaller group, to garner 'rich' qualitative feedback. This approach also provided feedback from members of the community that are sometimes underrepresented during broader consultation activities.

Some statistics on the focus groups session participants:

- 75% male; 25% female;
- 50% from Whyalla; 37% from Whyalla Playford/Norrie; 13% from Whyalla Stuart/Jenkins;
- 25% aged 40 or below; 37% 41-60; 37% over 60; and
- 75% homeowners; 25% intending to become homeowners in the future.

Detailed notes taken at these sessions can be found within **Annexure "C"**, with some of the key items discussed being:

- hydrogen industry, timing, resources, credibility – will it happen?;
- housing supply, and the number of vacant properties around the city exacerbating this issue;
- the importance of the Recreation Centre and concerns about lengthy closures;
- concerns about the positioning of the workers accommodation proposed to be built by GFG;
- perception that rates are higher in Whyalla than other comparable cities;
- concerns about cost of living increases;
- thoughts on Council's temporary move to old high school site and what will happen to the main street after Council moves out;
- why did Council invest in the three pods;
- questions on Council's debt levels;
- sentiment that Council need to think carefully and plan well for the expenditure of ratepayers funds;
- questions on how efficient Council is with spending funds;
- a need to be transparent with the outcomes of service reviews;
- what's happening with the old high school sites;
- misunderstandings about how the change to rating by capital values will work and concerns that this "punishes" those that try to improve their property;
- a need to rationalise low use assets;
- is the investment in a new boat ramp actually necessary, or is this just to please tourists;
- how much does GFG contribute to the city;
- concerns about the impact on the airport security screening charges;
- thoughts on employee numbers and wage increases;
- when will the new Surf Life Saving building be built; and
- how do we get the private industry to help fix some of the issues we have with ageing buildings.

Overall, these sessions included broad conversation and debate on a wide range of issues and there was a mix of opinions in the room on a number of topics. There did appear to be a fair amount of positive acceptance of the draft budget overall, albeit with concern regarding the impact on low income ratepayers.

Written Submissions

A total of 11 written submissions were received, 8 of these being email feedback via Council's website, while 3 were submission of an official letter or handwritten form.

These submissions can all be found within **Annexure "C"**, with some of the themes being:

- concerns about the level of rate increase proposed, when all other costs are going up so much;
- concern there is no capital and renewal budget information available or accessible for Mount Laura Homestead Museum, Stormwater or Arts and Culture;
- the importance of the Recreation Centre, but concerns that it is past end of life and becoming a money pit; and
- the importance of progressing projects that improve liveability;

While there were diverging views on an additional rate increase, some people indicated that this is simply to avoid a drop in service and would prefer that Council focus on a positive perspective for Whyalla.

Verbal Submissions

Council allowed for verbal submissions to be made at the beginning of the Council Meeting held Monday 15 May 2022 commencing at 5.30 pm, in line with the requirements of Section 123(4)(i)(B) of the Act.

No members of the community used this opportunity to present to Council. However, one community member did take the opportunity to pose a couple of questions to Council at this time.

There was an increase in the level of consultation responses and engagement received from the community, compared to the previous year. It would be easy to assume that this increase was purely due to the high quantum of the rate increase and this may be the case, but no greater emphasis seems to have been put on the rate increase by those that engaged in the process that in previous years. In this same vein, there was not significant negative social media commentary around the proposed increase.

Despite the large number of items discussed during consultation, there are not a lot of obvious changes that are necessitated within the ABP&B. Most items of discussion are already addressed in some way, or are too general for planning purposes.

The main item of discussion for Council is the level of the rate increase and whether this should be adjusted for the change in CPI that occurred after the draft ABP&B was considered by Council. This is discussed in more detail below.

Other items that impact the budget projections and need to be incorporated before adoption are:

- The impacts of the Third Quarter Budget Review, which was adopted at the Council Meeting held 15 May 2023.
- The impact of higher electricity costs as considered at the Special Council Meeting held 22 May 2023.
- The impact of the extension of Supplementary Road Funding for South Australia, which was discussed at the Special Council Meeting held 22 May 2023, and will largely off-set the impact of electricity increases.
- The increase of the economic development budget to allow for Council to re-join the RDA, as considered in item 4.1.1 on this agenda.
- The reallocation of capital funds to allow for the relocation to the former high school site as considered in item 4.2.1 on this agenda, as well as retiming of expenditure to offset the impacts of this on cash flow.

The ABP&B document will have minor updates, including:

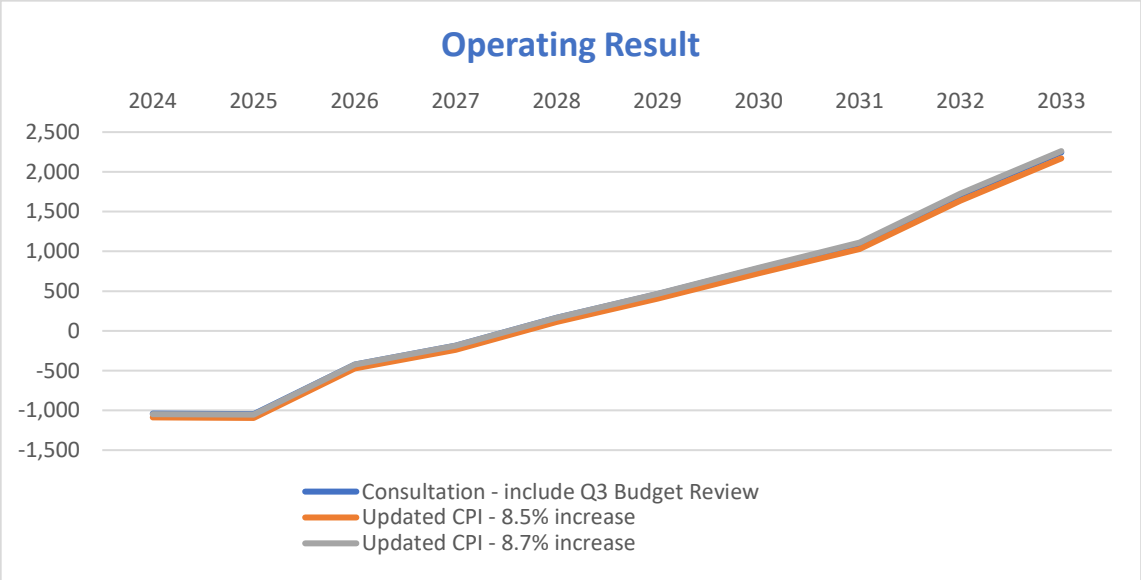
- Update Continuing Projects to include additional projects carried forward during Q3 Budget Review.
- Include a section outlining the changes made between consultation and adoption, in line with the requirements of the Local Government Act.

The draft version of the Annual Business Plan and Budget as used for consultation is attached for reference, refer **Annexure "D"**.

Financial Implications

The draft version of the ABP&B for consultation was based on a required rate increase of 8.5% as per the Long Term Financial Plan. This included the assumption that CPI would be 7.5%. March CPI for South Australia has now been published at 7.9%, and so the conversation with the community has included the fact that in line with our assumptions the rate increase should be updated accordingly to 8.9%.

In reality, if Council adopted a rate increase of 8.7% (or $2.35 per week for the average residential property), the projections would be very consistent with the version for consultation. This is because some costs in Council's budget are fixed and not impacted by the movement in CPI. The models are shown in the projections below, noting that these are for Council excluding the Airport, and don't include the impacts of other changes listed in the discussion above, except for the Quarter 3 Budget Review. They do all however include the assumptions around lower FTEs and capital expenditure from year 3.



	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Consultation - include Q3 Budget Review	-1,041	-1047	-423	-187	163	463	784	1096	1709	2245
Updated CPI - 8.5% increase	-1,086	-1,095	-473	-238	110	407	723	1029	1640	2170
Updated CPI - 8.7% increase	-1,048	-1,053	-424	-185	166	468	794	1110	1727	2261

These models all assume rate increases in future years of 1.9% above CPI. This is reduced to 1.6% above CPI if Federal Grants are correctly indexed, which has occurred for the last few years. Based on future projections of CPI, this currently looks as follows:

Forecast CPI	3.0%	2.8%	2.6%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Forecast Rate Increase	4.9%	4.7%	4.5%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%

As can be seen, these models are all fairly similar, although there is an ongoing negative impact of $40,000 from adopting the 8.5% rate increase with updated CPI, with this impact reaching $75,000 by the end of the plan. Council will need to consider which rate increase is most appropriate given current circumstances and the outcome of public consultation.

The direction given to Administration from the decision at this meeting will allow for the development of a final draft to be adopted at the June Council Meeting.

Council has consulted with the community based on our own unique financial position and has had open honest conversations about what this means for the future, including projected rate increases. Inevitably, comparisons with rate increases being adopted by other Councils will always be mentioned, but each Council is unique and caution with this approach is advised. However, for information purposes only (i.e. not comparison), the rate increases being proposed by some other regional and urban fringe councils are shown below:

Council	Proposed Rate Increase	Estimated Growth	Total Increase in Rate Revenue	Current Stage
Adelaide Hills	6.90%	0.90%	7.80%	Consultation
Adelaide Plains	7.03%	2.55%	9.58%	Consultation
Alexandrina	7.20%	1.30%	8.50%	Consultation
Mid Murray	10.70%	0.50%	11.20%	Consultation
Mount Barker	5.60%	4.40%	10.00%	Consultation
Mount Gambier	TBA	TBA	TBA	
Murray Bridge	TBA	TBA	TBA	
Port Augusta	TBA	TBA	TBA	
Port Lincoln	9.20%	0.30%	9.50%	Consultation
Port Pirie	TBA	TBA	TBA	
Victor Harbor	7.00%	0.60%	7.60%	Consultation
Whyalla	8.50%	0.00%*	8.50%	Consultation

** As Council has been experiencing almost no subdivision activity over the last few years, there are no additional assessments to spread the rates burden to.*

Many councils have a level of growth which can assist with funding services sustainably even where the rate increase may be below CPI. Unfortunately, at this point in time, Whyalla is not achieving any growth in the number of rateable properties.

In addition, some of the rate increases proposed by metro councils are also provided:

Council	Proposed Rate Increase	Estimated Growth	Total Increase in Rate Revenue	Current Stage
Campbelltown	8.90%	0.79%	9.69%	Consultation
Charles Sturt	8.59%	1.00%	9.59%	Consultation
Gawler	8.50%	0.00%	8.50%	Consultation
Mitcham	8.90%	0.00%	8.90%	Consultation
Onkaparinga	8.50%	0.60%	9.10%	Consultation
Playford	7.50%	3.00%	10.50%	Consultation
Salisbury	7.90%	1.00%	8.90%	Consultation
Unley	4.00%	0.50%	4.50%	Consultation
West Torrens	7.99%	0.70%	8.69%	Consultation

Interestingly, unlike the previous few years, many metro councils are actually passing on the majority of the impact of CPI, rather than absorbing these costs by reducing their surplus.

Strategic Plan

The Annual Business Plan and Budget is a key document that outlines the activities that Council will undertake to deliver on all its strategic objectives.

Legislation

Council has prepared and consulted on the draft 2023/24 Annual Business Plan and Budget in accordance with the following:

- *Local Government Act 1999*;
- *Local Government (Financial Management) Regulations 2011*; and
- Council's Public Consultation Policy.

Officer Direct or Indirect Interest – Nil

Risk Assessment

Council have consulted on the Annual Business Plan in accordance with its legislative requirements, but have made sure to go beyond these requirements. There may be some reputational risk if Council are not seen to be responding to community feedback.

As shown in Council's financial projections, a deficit position will be maintained for a number of years. This was flagged by the Audit Committee and the administration is well aware that this needs to be addressed. A number of areas for future service reviews have been identified, with work soon to commence on this program. Additionally, there are potential increases in future income that have not been included in the plan to be prudent, but which may be able to significantly improve Council's budget position moving forward.

Social Considerations

A key consideration for Council is to weigh the community's ability and willingness to pay against the long-term impacts that a reduced funding model will have on community capacity.

Community Engagement

The consultation process contains a number of ways for the community to be involved, including:

- a public information session held on Tuesday 2 May 2023;
- a public information session held on Tuesday 16 May 2023;
- a focus group session on Wednesday 10 May 2023;
- the ability to view the detailed presentation from Council's website;
- making a written submission via Council's website, email or hard copy; and
- making a verbal submission at the Council Meeting on Monday 15 May 2023.

Environmental Implications – Nil

Communication

Council commenced its public consultation process on Thursday 27 April, with submissions closing on Friday 19 May 2023. The consultation process has been communicated using a variety of methods including a public notice in the local paper, multiple media releases, a number of Facebook posts, radio advertisements, the Council show on Triple Y, tv classifieds, Council's YouTube page and also via Council's website.

Conclusion

There was an increase in the level of consultation responses and engagement received from the community, compared to the previous year. It would be easy to assume that this increase was purely due to the high quantum of the rate increase and this may be the case, but no greater emphasis seems to have been put on the rate increase by those that engaged in the process that in previous years. In this same vein, there was not significant negative social media commentary around the proposed increase.

Feedback received is a key consideration for Council when deciding on the final Annual Business Plan and Budget to be adopted. Based on the feedback, it is recommended that Council direct the Administration to prepare the final draft Annual Business Plan and Budget on the basis of:

- an 8.7% rate increase (or $2.35 per week for the average residential property); and
- no substantial changes to the plan, except for the impacts of other decisions of Council made since commencing consultation.

Annual Business Plan and Budget – Consultation Comms Report

Public Consultation Page

Annexure "A"

Annual Business Plan and Budget 2023-2024

Face to Face Engagement

Community Information Sessions: Held on 2nd and 16th of May at the Mount Laura Homestead Museum

Focus Group Session: Held on 10th of May

TV Classifieds

We had two classifieds go to air on 15 days at 3 times a day.

Prior to May 3:

Whyalla City Council is seeking community feedback on its upcoming Annual Business Plan and Budget. Join our information evenings on May 2 and 16 from 6pm at Mount Laura Homestead, head to Whyalla.sa.gov.au, or phone 8640 3444 for more information.

May 3 onwards:

Whyalla City Council is seeking community feedback on its upcoming Annual Business Plan and Budget. Join our information evening on May 16 from 6pm at Mount Laura Homestead, head to Whyalla.sa.gov.au, or phone 8640 3444 for more information.

Whyalla News Classified

A classified went in the Whyalla News on the first day of consultation April 27th 2023 (pictured right)

WHYALLA

CITY OF WHYALLA

Public Consultation
2023-24 Draft Annual Business Plan and Budget

Council, at its meeting held on 17 April 2023, as required under the Local Government Act 1999, resolved to release the following draft document for public consultation:

- Draft 2023-24 Annual Business Plan and Budget

Copies of this document and other supporting information are available from Council's Civic Building, Whyalla Public Library and on the Council website:
www.whyalla.sa.gov.au/council/publicconsultation

Two public information evening will be held at **6pm on Tuesday 2 May 2023** and **6pm on Tuesday 16 May**, both at the Mount Laura Homestead Museum building, Ekblom Street. All members of the community are encouraged to attend and be involved with this important planning process.

Verbal submissions relating to the draft document can be made at the General Council meeting on **Monday 15 May 2023 commencing at 5:30pm**. This meeting will be held virtually.

Written submissions/comments relating to the draft document are required by **5pm Friday 19 May 2023** and can be submitted via Council's website at www.whyalla.sa.gov.au/council/publicconsultation, emailed to council@whyalla.sa.gov.au or addressed to:

Chief Executive Officer
Whyalla City Council
PO Box 126
WHYALLA SA 5600

Further information is available from Grant Jennings on 8640 3444.

Media Releases

Each of these were sent to a community distribution list of ~1400 people / organisations.

Have Your Say on this Year's Draft Budget

26th April 2023

https://www.whyalla.sa.gov.au/our-city/news-and-events/latest-news/have-your-say-on-this-years-draft-budget



Residents will soon have an opportunity to have their say on the draft Annual Business Plan and Budget, with community information sessions starting next week (2 May).

Have Your Say on this Year's Draft Budget

26 April 2023

Key points:

Whyalla City Council's current budget is being developed in a challenging environment, including once-in-a-generation high inflation levels (7.5% CPI), which Council is unable to absorb

The draft budget focuses on maintaining / improving existing services and assets, as well as prioritising:

- *Liveability improvements (such as the Whyalla Health and Leisure Centre aquatic upgrades; and Surf Life Saving building redevelopment)*
- *Positioning Whyalla to capitalise on the opportunities on the horizon (ie hydrogen investment)*
- *Resolving legacy issues from ageing infrastructure*

Council is proposing a rate rise equal to a $2.30 increase per week for the average residential property (8.5% increase, of which 7.5% is CPI)

Focus Group - Calling for Expressions of Interest

2nd May 2023

https://createsend.com/t/t-0B899EF5C0669ECE2540EF23F30FEDED



Want to have your say on this year's draft budget?

2 May 2023

Do you want to find out more about Whyalla City Council's budget and service delivery and better understand the challenges facing the city?

As part of consultation on the 2023-24 Annual Business plan and Budget, we're looking for a cross-section of the community to participate in a number of small focus group discussions on the evening of Wednesday 10th May.

If you are available and want to be involved, please register your interest by filling out this short survey. The questions are designed to ensure we are engaging across the community's demographics.

Those chosen to participate will be compensated for their time.

If you'd like to view the draft Annual Business Plan and Budget prior to registering your interest, a fully copy is available to view at Council offices or by visiting Council's website.

As well as these focus groups, broader community consultation is open until Friday 19 May. Feedback can be provided by:

Have your say on this year's budget - last chance!

8th May 2023

https://createsend.com/t/t-8C0BE7BAB83ED8F12540EF23F30FEDED



Have your say on this year's draft budget - last chance for focus groups!

8 May 2023

This is your last chance to be part of our focus group discussion on Whyalla City Council's budget and service delivery throughout 2023-24.

We're looking for passionate community members who want to share their views on the evening of Wednesday 10th May - we'll even make sure you're compensated for your time 😍

If you are available and want to be involved, please register your interest by filling out this short survey. The questions are designed to ensure we are engaging across the community's demographics.

There were two mentions in City Updates during this time.

City Update – April 27

City Update – May 12



Here is a round-up of the latest stories from Whyalla City Council

Our latest roundup includes the following stories:

Lest We Forget – Whyalla's ANZAC Day Service
The ANZAC Day service on Tuesday was attended by hundreds of Whyalla residents.

Whyalla's wellbeing at the heart of the liquor restrictions
We've been working with Whyalla Police to put Whyalla's wellbeing at the forefront of discussions about local liquor restrictions.

Dogs on and off leash at the Whyalla Foreshore
Dog owners are reminded of the dogs on-and-off leash requirements for the foreshore area.

Cuttlefish exclusion zone
The State Government recently announced that it will be permanently implementing the exclusion zone for the Giant Australian Cuttlefish as of 1 May 2023.

Annual Business Plan and Budget
We are seeking your feedback on this year's draft budget



Here is a round-up of the latest stories from Whyalla City Council

Our latest roundup includes the following stories:

The cuttlefish have started to arrive!
Great news - there have been reports of cuttlefish arriving at the Black Point Dive Site.

Our open spaces team out and about looking after our city
The hardworking team have been busy all over the city lately, here are just a couple of photos of what they have been up to.

UniSA research project has launched in collaboration with Council
A research project aimed at revitalising Whyalla and capitalising on the proposed multi-billion-dollar hydrogen and renewable energy investment has been launched by Council in collaboration with the University of South Australia.

Celebrating SA History Festival month
May is South Australian History Festival month and to celebrate we are providing FREE access to the Whyalla Maritime Museum and gardens from the 8-14 May 2023.

Community consultation
We are seeking your feedback on several items including this year's Business Plan and Budget

Radio Spots

Triple Y: Thanks to Council's support of Triple Y, they regularly broadcast our consultation notice throughout the public consultation period.

This also included the fortnightly Triple Y Council Show, with Mayor Stone appearing twice during the consultation period (May 2 and 15).



Magic FM: Daily mentions for a week of the consultation period.

Wording for both stations:

Are you a Whyalla resident interested in how your rates are used to improve your community? Are you keen to have your say and help shape your city's future? Then Whyalla City Council wants to hear from you!

Council is currently seeking feedback on this year's draft budget, with a number of ways to have your say. To find out more, be sure to attend one of the information sessions on May 2nd or 16th at the Mount Laura Homestead Museum Building on Ekblom Street from 6pm; or head to Whyalla dot s-a dot gov dot au.

Media Coverage

Radio (Magic FM)

There were 27 spots, all similar to this:

Magic 105.9 at May 9th 2023 10:20 AM

Other coverage included:

Magic 89.9 - May 1st

5CC - May 1st

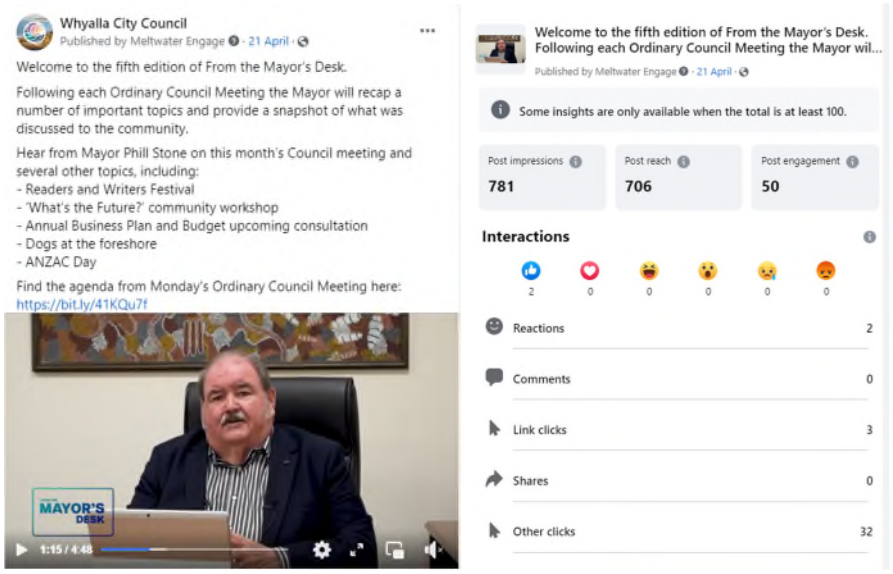
ABC 1 - April 29th

ABC online – May 2nd South Australian councils prepare to increase rates despite household cost-of-living pressures

https://www.abc.net.au/news/2023-04-29/adelaide-councils-propose-rate-hikes/102270026

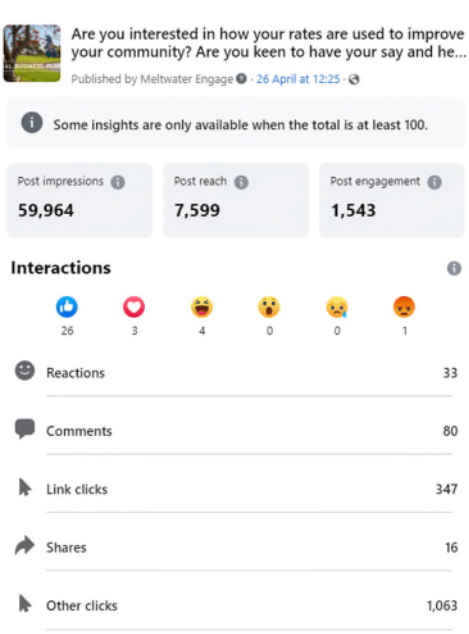
Due to there being no local TV news, there was no television coverage other than the classified ads during the consultation period.

Facebook Posts

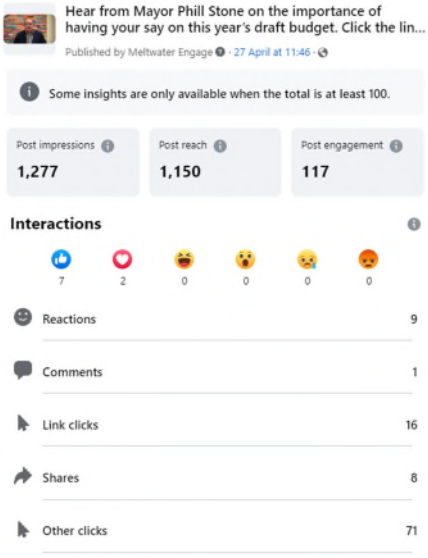




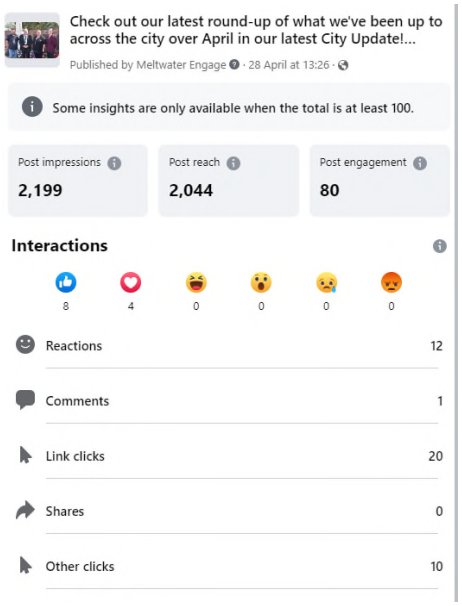

Whyalla City Council
Published by Meltwater Engage · 26 April at 12:25 ·
Are you interested in how your rates are used to improve your community? Are you keen to have your say and help shape our city's future? Then we want to hear from you! We are seeking your feedback on this year's draft budget, which focuses on maintaining existing services and assets, while factoring in once-in-a-generation high inflation levels leading to increasing costs.
Click the link below to read the summary, access the entire draft document, and find out how you can have your say.
If you want to find out more, be sure to attend one of our Community Information Sessions at the Mount Laura Homestead Museum Building (Ekblom Street) at 6pm on Tuesday 2 May or 6pm on Tuesday 16 May.
View the full article here: https://bit.ly/3As4WVU
ANNUAL BUSINESS PLAN
2023-24
WHYALLA.SA.GOV.AU
Have Your Say on this Year's Draft Budget
Whyalla City Council is seeking your feedback on ...
Learn more


Are you interested in how your rates are used to improve your community? Are you keen to have your say and he...
Published by Meltwater Engage · 26 April at 12:25 ·
Some insights are only available when the total is at least 100.
Post impressions
59,964
Post reach
7,599
Post engagement
1,543
Interactions
26
3
4
0
0
1
Reactions 33
Comments 80
Link clicks 347
Shares 16
Other clicks 1,063


Whyalla City Council
Published by Meltwater Engage · 27 April at 11:45 ·
Hear from Mayor Phill Stone on the importance of having your say on this year's draft budget. Click the link below to read the summary, access the entire draft document, and find out how you can have your say.
If you want to find out more, be sure to attend one of our Community Information Sessions at the Mount Laura Homestead Museum Building (Ekblom Street) at 6pm on Tuesday 2 May or 6pm on Tuesday 16 May.
View the full article here: https://bit.ly/3As4WVU
0:02 / 1:08


Hear from Mayor Phill Stone on the importance of having your say on this year's draft budget. Click the lin...
Published by Meltwater Engage · 27 April at 11:46 ·
Some insights are only available when the total is at least 100.
Post impressions
1,277
Post reach
1,150
Post engagement
117
Interactions
7
2
0
0
0
0
Reactions 9
Comments 1
Link clicks 16
Shares 8
Other clicks 71


Whyalla City Council
Published by Meltwater Engage · 28 April at 13:26 ·
Check out our latest round-up of what we've been up to across the city over April in our latest City Update! Highlights include the ANZAC Day, dogs on and off leash at the Whyalla Foreshore, the cuttlefish exclusion zone, the Annual Business Plan and Budget and more! View the City Update here: https://bit.ly/40QhPE6


Check out our latest round-up of what we've been up to across the city over April in our latest City Update!...
Published by Meltwater Engage · 28 April at 13:26 ·
Some insights are only available when the total is at least 100.
Post impressions
2,199
Post reach
2,044
Post engagement
80
Interactions
8
4
0
0
0
0
Reactions 12
Comments 1
Link clicks 20
Shares 0
Other clicks 10

Whyalla City Council
Published by Meltwater Engage · 3 May at 11:30 ·

Last night's Community Information Session regarding the Annual Business Plan and Budget was well attended with lots of great conversations taking place.

If you missed it there is another one being held at the Mount Laura Homestead Museum Building (Ekblom Street) on Tuesday 16 May at 6pm.

Read more about the Annual Business Plan and Draft Budget and related articles here: https://bit.ly/3As4WVU





Last night's Community Information Session regarding the Annual Business Plan and Budget was well attended...

Published by Meltwater Engage · 3 May at 11:30 ·

Some insights are only available when the total is at least 100.

Post impressions	Post reach	Post engagement
5,337	4,724	757

Interactions

35	2	0	0	0	0

Reactions	37
Comments	1
Link clicks	25
Shares	2
Other clicks	194

Whyalla City Council
Published by Meltwater Engage · 5 May at 12:00 ·

We're looking for passionate community members who want to share their views on Whyalla City Council's budget and service delivery throughout 2023-24 by joining a focus group discussion on the evening of Wednesday 10 May. If you are available and want to be involved, please register your interest by filling out this short survey: https://bit.ly/42jnAeU. The questions are designed to ensure we are engaging across the community's demographics.
If you'd like to view the draft Annual Business Plan and Budget prior to registering your interest, a fully copy is available to view at Council offices or at this link: https://bit.ly/41elnAt. This site also outlines the other ways you can get involved, including the upcoming Community Information Session at the Mount Laura Homestead Museum Building (Ekblom Street) from 6pm on Tuesday 16 May.





We're looking for passionate community members who want to share their views on Whyalla City Council's...

Published by Meltwater Engage · 5 May at 12:00 ·

Some insights are only available when the total is at least 100.

Post impressions	Post reach	Post engagement
2,132	2,014	196

Interactions

9	0	0	0	0	0

Reactions	9
Comments	14
Link clicks	7
Shares	1
Other clicks	128

Whyalla City Council
Published by Meltwater Engage · 12 May at 11:41 ·

Check out our latest round-up of what we've been up to across the city as we head into May! Our latest City Update Highlights include a cuttlefish whereabouts update (hint: some of them are already here!), a look at the amazing work our outdoor crew is doing right now and some new faces, a reminder of current public consultation including the Annual Business Plan and Budget which closes next week. Find out all the details about these topics and much more here: https://bit.ly/3MhPMJO





Check out our latest round-up of what we've been up to across the city as we head into May! Our latest City...
Published by Meltwater Engage · 12 May at 11:41 ·

Some insights are only available when the total is at least 100.

Post impressions	Post reach	Post engagement
2,406	2,301	102

Interactions

13	1	0	0	0	0

Reactions	14
Comments	0
Link clicks	6
Shares	0
Other clicks	16

Whyalla City Council
Published by Meltwater Engage · 15 May at 09:59 ·

A reminder that you can still have your say on this year's Annual Business Plan and Budget, with several consultation options available. These include:
- Providing a verbal submission at the May council meeting (tonight, Monday 15 May, from 5.30pm)
- Attending tomorrow night's (Tue 16 May) Community Information Session at the Mount Laura Homestead Museum Building (Ekblom Street) from 6pm
- Completing a written submission on our website
- Emailing council@whyalla.sa.gov.au
- Writing to: PO Box 126 Whyalla SA 5600

Read more about the Annual Business Plan and Draft Budget and related articles here: https://bit.ly/3As4WVU





A reminder that you can still have your say on this year's Annual Business Plan and Budget, with several...
Published by Meltwater Engage · 15 May at 09:59 ·

Some insights are only available when the total is at least 100.

Post impressions	Post reach	Post engagement
3,031	2,950	160

Interactions

6	1	1	0	0	0

Reactions	8
Comments	5
Link clicks	2
Shares	2
Other clicks	117

Whyalla City Council
Published by Meltwater Engage · 16 May at 16:15 ·

A reminder that the final Community Information Session regarding this year's Annual Business Plan and Budget is on this evening from 6pm at the Mount Laura Homestead Museum Building (Ekblom Street).
Can't make it? You can still:
- Complete a written submission on our website
- Email council@whyalla.sa.gov.au
- Write to: PO Box 126 Whyalla SA 5600
Read more about the Annual Business Plan and Draft Budget and related articles here: https://bit.ly/3As4WVU. Submissions close this Friday 19 May.





A reminder that the final Community Information Session regarding this year's Annual Business Plan and Budget i...

Published by Meltwater Engage · 16 May at 16:15 ·

Some insights are only available when the total is at least 100.

Post impressions	Post reach	Post engagement
1,348	1,324	26

Interactions

3	1	0	0	0	0

Reactions	4
Comments	0
Link clicks	1
Shares	0
Other clicks	4

Annual Business Plan & Budget 2023-24

Annexure "B"



Public consultation – Tuesday 2 May, Justin Commons

UNEARTH WHYALLA

Welcome

1. Our city
   - At a glance
   - Our services
   - Our project priorities
2. Budget considerations
   - Current circumstances
   - Future horizon
   - Impact on today
3. Rate relief
4. Consultation

At a glance

Home to 21,828 residents

4.7% of our population are aboriginal and torres strait islander people

18.4% of our population born overseas

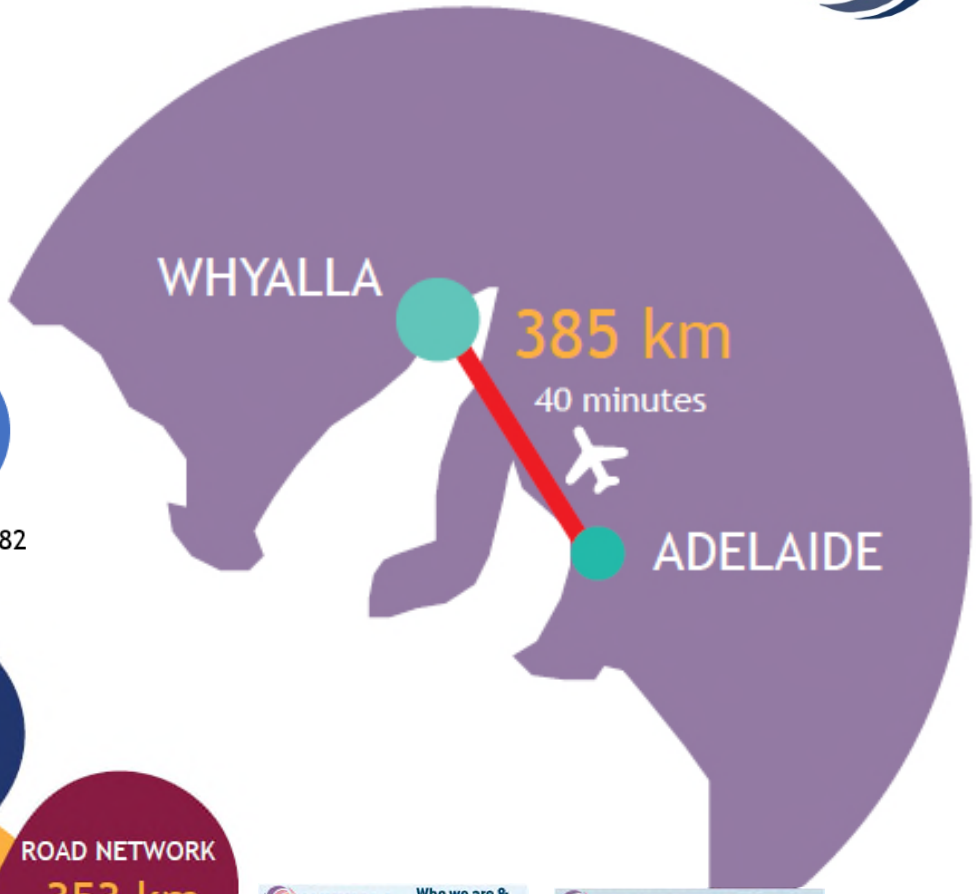
20% of population volunteer

$963 million gross regional product

300 days of sunshine a year

270mm of rainfall a year

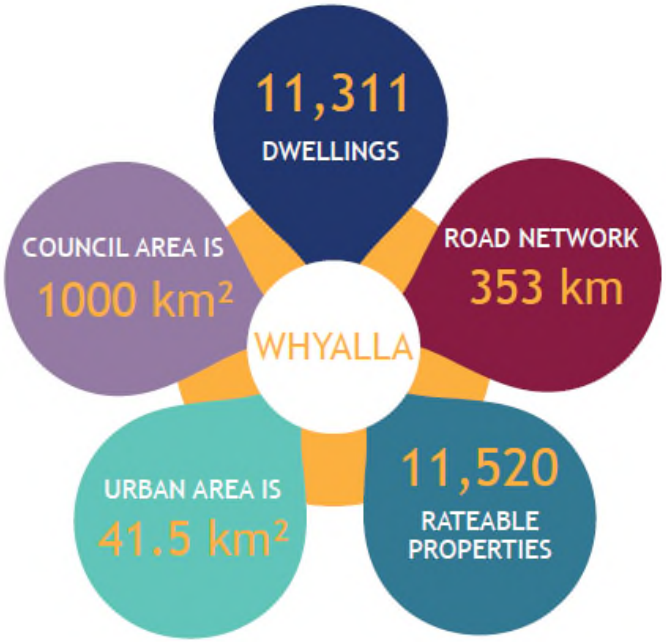
SEIFA Index 882



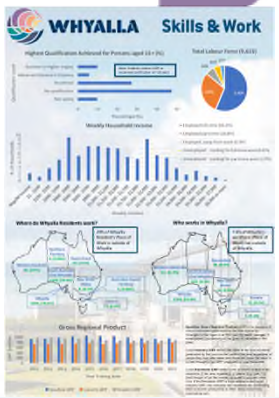
34% OF ADULTS COMPLETED HIGH SCHOOL

40% OF ADULTS HAVE A VOCATION OR HIGHER EDUCATION

46% OF THE POPULATION ARE AGED BETWEEN 25 AND 60



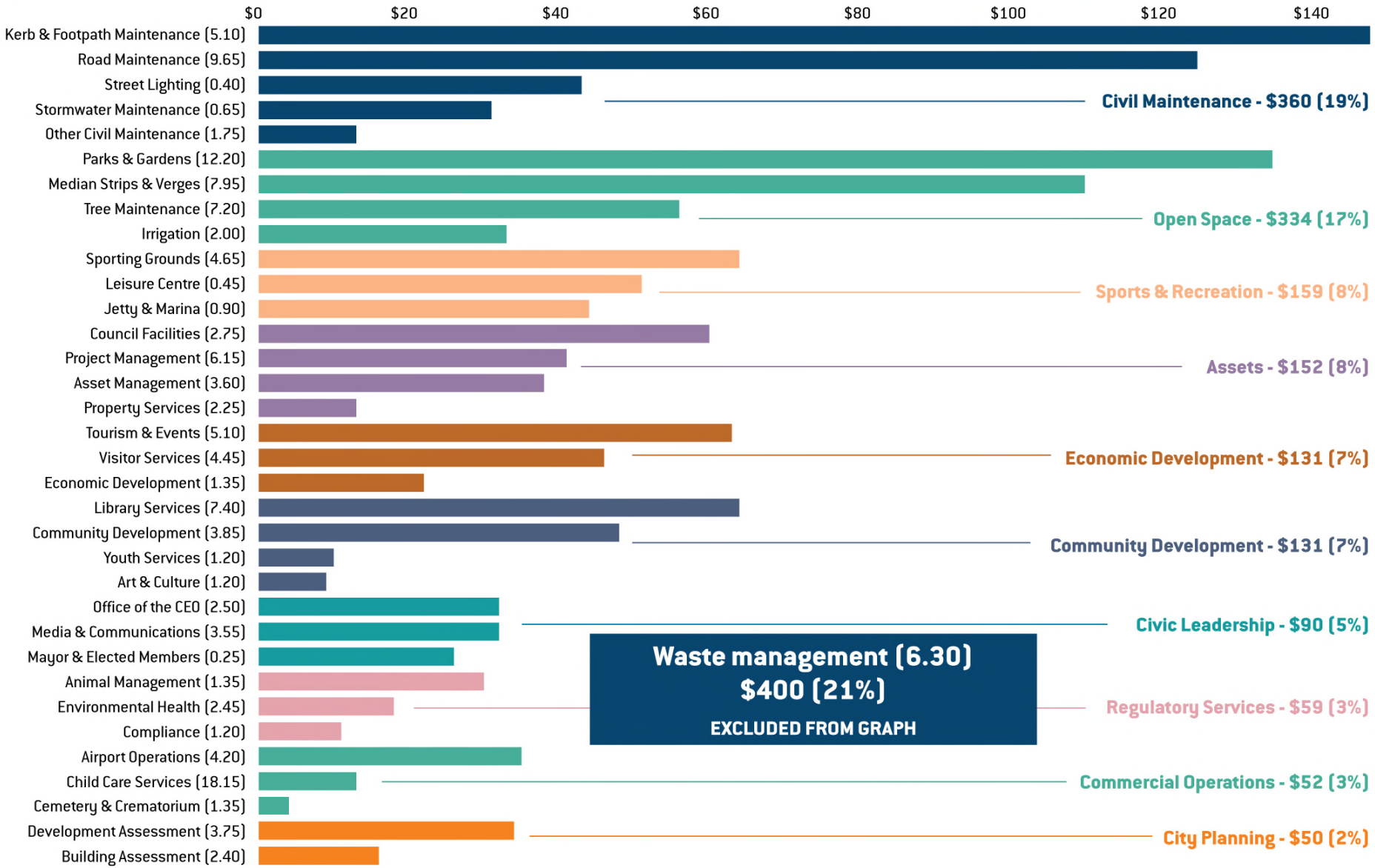




Our services



WHAT THE PROPOSED AVERAGE RESIDENTIAL RATES BILL OF $1,918 FUNDS:



The figure in brackets after each Service Area name represents Full Time Equivalent (FTE) employee numbers

The budget and FTE figures for each of the outward focused Service Areas above include an allocation from the internal support Service Areas, which are; Governance, Human Resources Customer Service, Finance, Procurement, Information Technology and Records Mangement

Our services

think like a community, not just as an individual

Our project priorities









Our city

Questions or comments on current services or priorities?

Budget considerations

The Annual Business Plan and Budget is not developed in isolation.

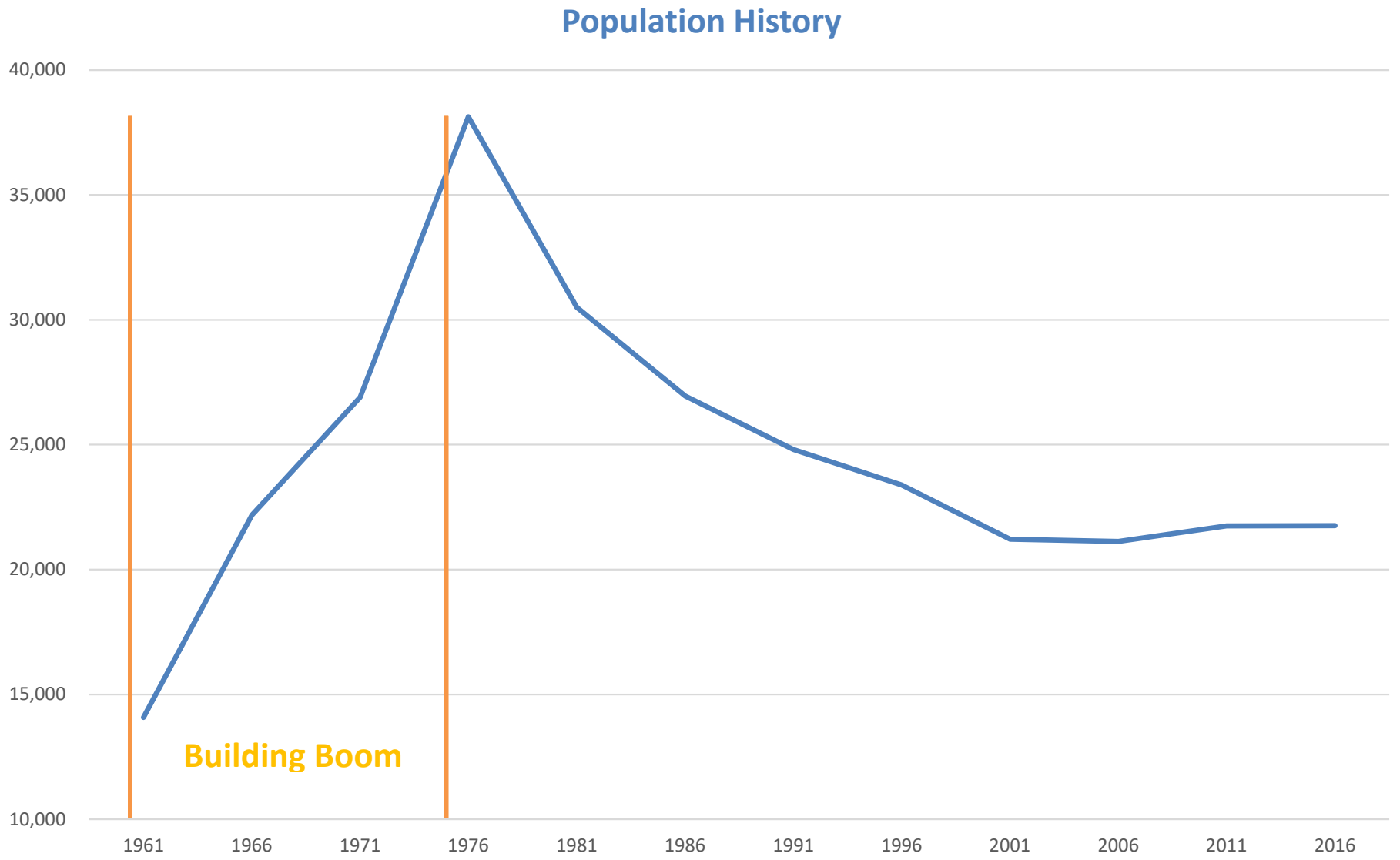
It is a one year “slice” of Council’s long term planning, and is developed in the context of a large number of considerations and competing priorities.

Considerations – current circumstances

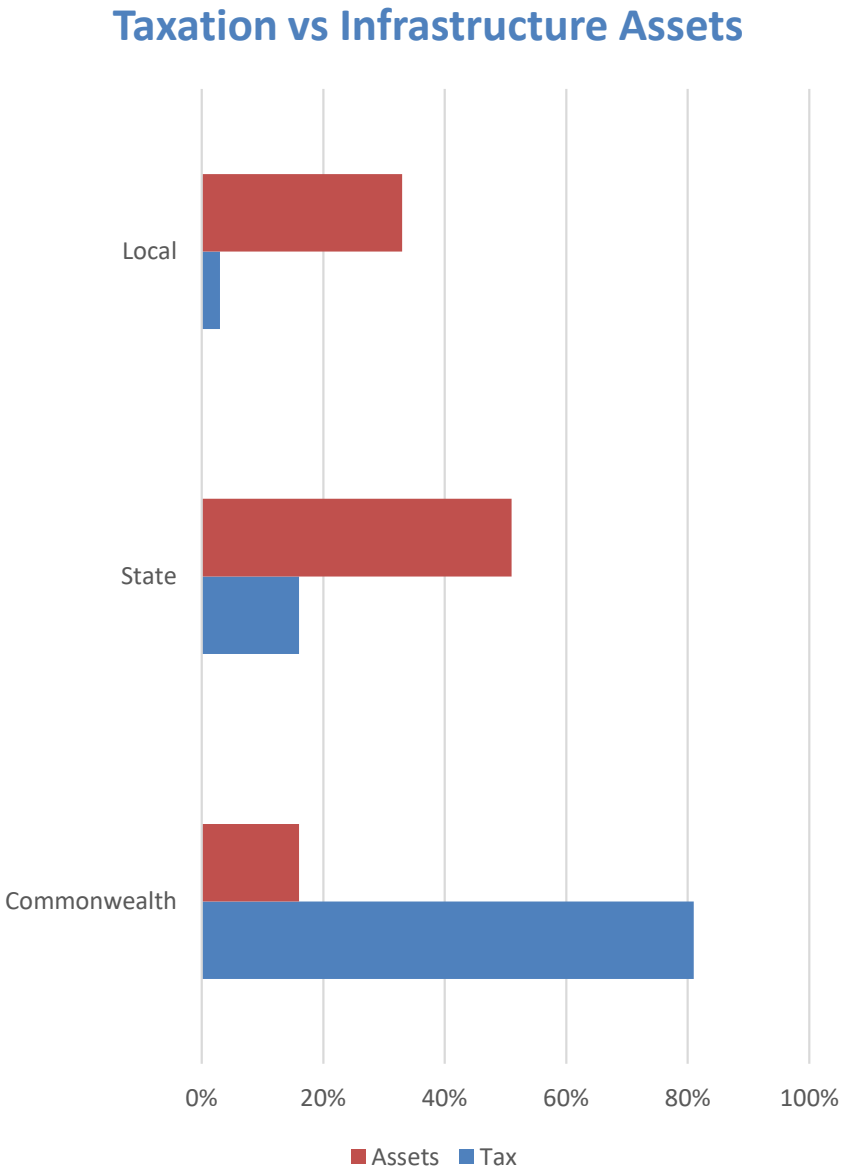
CURRENT CIRCUMSTANCE

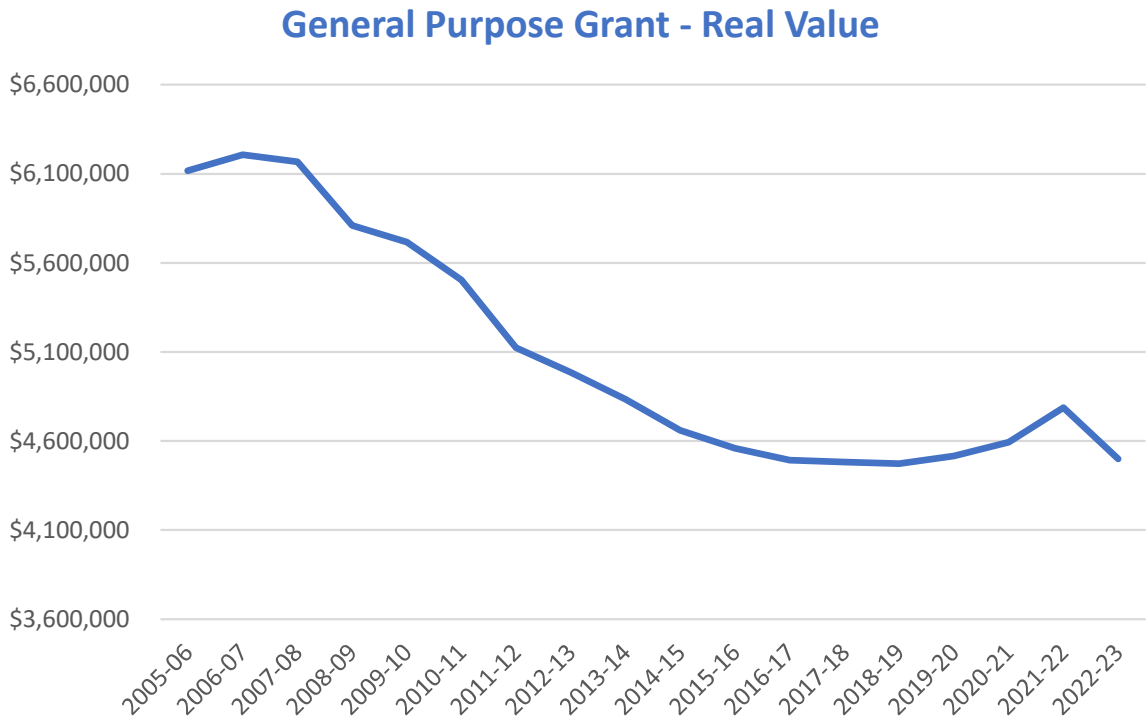
Whyalla is a city built for 50,000 people, but currently has a population of around only 21,000, who are required to fund the maintenance of all current infrastructure. Many of the city's buildings were built over a short period in the '60s and '70s and are all approaching end of life around the same time. Overall investment in the city over the past 30 years has been far too low, due to the significant uncertainties about the future. These factors have led to a large number of legacy issues relating to ageing infrastructure. In addition, this means that the level of service able to be delivered, on average, has to be below the "ideal" level, taking into account the community's capacity to pay. Current economic conditions are highly challenging, including Consumer Price Index (CPI) being at a once in a generation high, and cost for project delivery up 20 to 40%.

Considerations – current circumstances

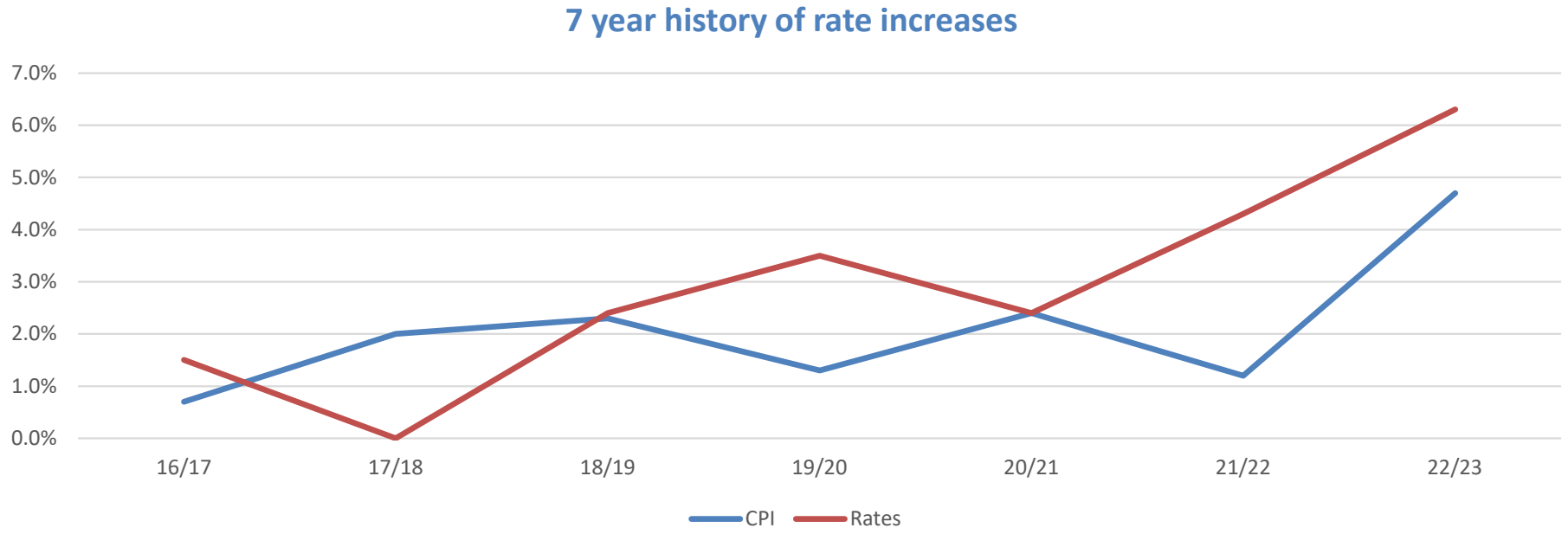


Considerations – current circumstances





Considerations – current circumstances



Rate increases for the last 7 years from 2016/17 to 2012/23 averaged 0.8% above CPI

By comparison, rate increases for the 6 years from 2010/11 to 2015/16 averaged 4.2% above CPI

Rates need to increase by around 1.6% above CPI on average to fund Council's current services and provide capacity for new assets

Considerations – future horizon

FUTURE HORIZON

Two years ago, Council resolved to increase its internal resourcing to deal with a large number of legacy issues, while also ensuring that the benefits from future opportunities could be realised.

It is expected that Council will begin generating additional income from significant new development over coming years. But this income hasn't been built into financial projections, as the timing is unknown.

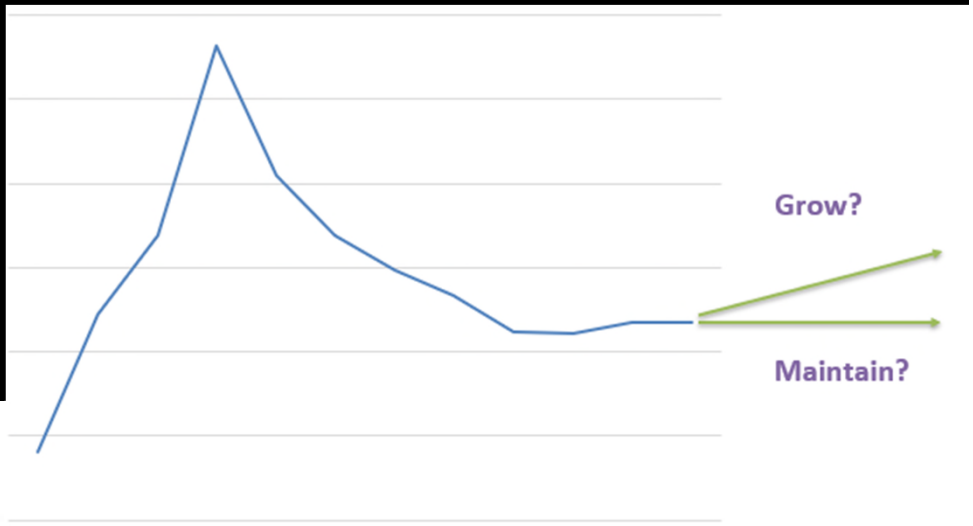
If it doesn't eventuate, Council has committed to a reduction of three Management positions and a 25% reduction in spending on New Capital from 2025/26.

Considerations – future horizon



Considerations – future horizon

LIVEABILITY



Considerations – impact on today

IMPACT ON TODAY

Council has considered the impact of a number of different rate increases on Council's financial position and ability to deliver services and projects, as outlined in the table on the bottom left. Changes in Council's costs are in many circumstances linked to CPI, as outlined on the bottom right of this page. This means that rate increases at a minimum need to be in line with CPI, or Council's financial position (and therefore service levels) will move backwards. Financial sustainability is a core responsibility of Council, meaning Council cannot run a deficit position for more than a few years.

Council believes that the community values the services they receive (with the scope of these shown on the following page), and is committed to ensuring that they can continue to be delivered. A program of Service Reviews will commence in the coming months and will look to ensure that services are being delivered in the most efficient way.

Council also believes that capacity is required to deliver the new assets that the community wants over the next few years. Some of these projects require significant planning and won't happen overnight, but it is important that funding is available. Ultimately, this means that a general rate increase of 8.5% is required. This is predominantly due to an estimated CPI of 7.5%, plus an additional 1%. This is an increase of $2.30 per week for the average residential property.

WHY DOES CPI MATTER?

CONTRACTS AND MATERIALS

Most multi year contracts include an increase by CPI each year. When quotes are sought for materials and cotracts, in many cases costs are increasing by more than CPI.

WAGES

While not linked directly to CPI, wage negotiations often include reference to CPI and influence the final outcome.

DEPRECIATION

Depreciation measures the value of assets used up each year and as the cost of replacing assets goes up, which in some cases it has by 20 to 40%, depreciation must also increase.

Budget Considerations

Council's Audit and Risk Committee reviewed the budget and recommended that Council consider:

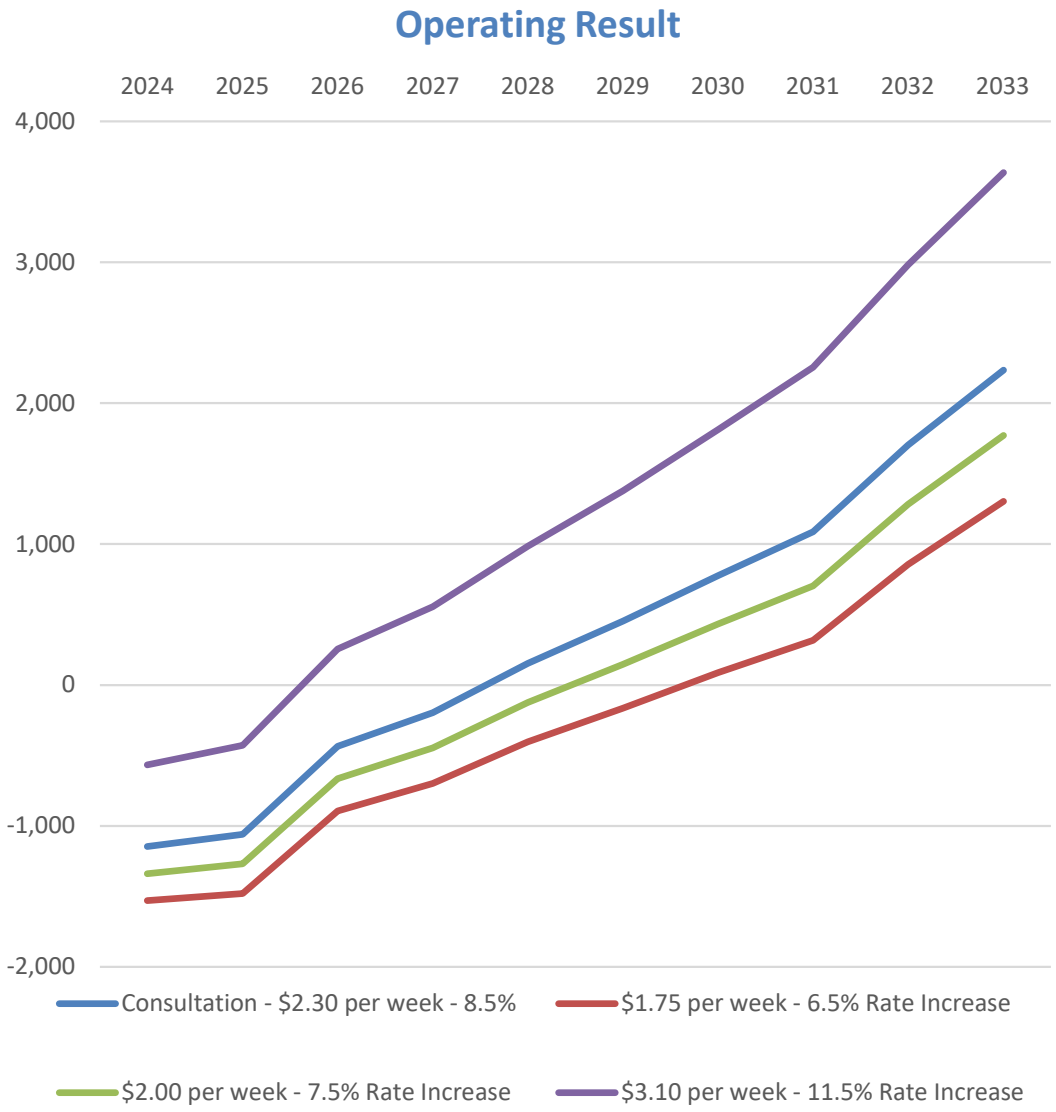
- A higher rate increase, including breaking the link to CPI and changing the narrative
- Deferring project spend and/or making project spend conditional on service review outcomes
- Reducing services and / or service levels
- Increasing other sources of income
- Rationalising / disposing underperforming assets

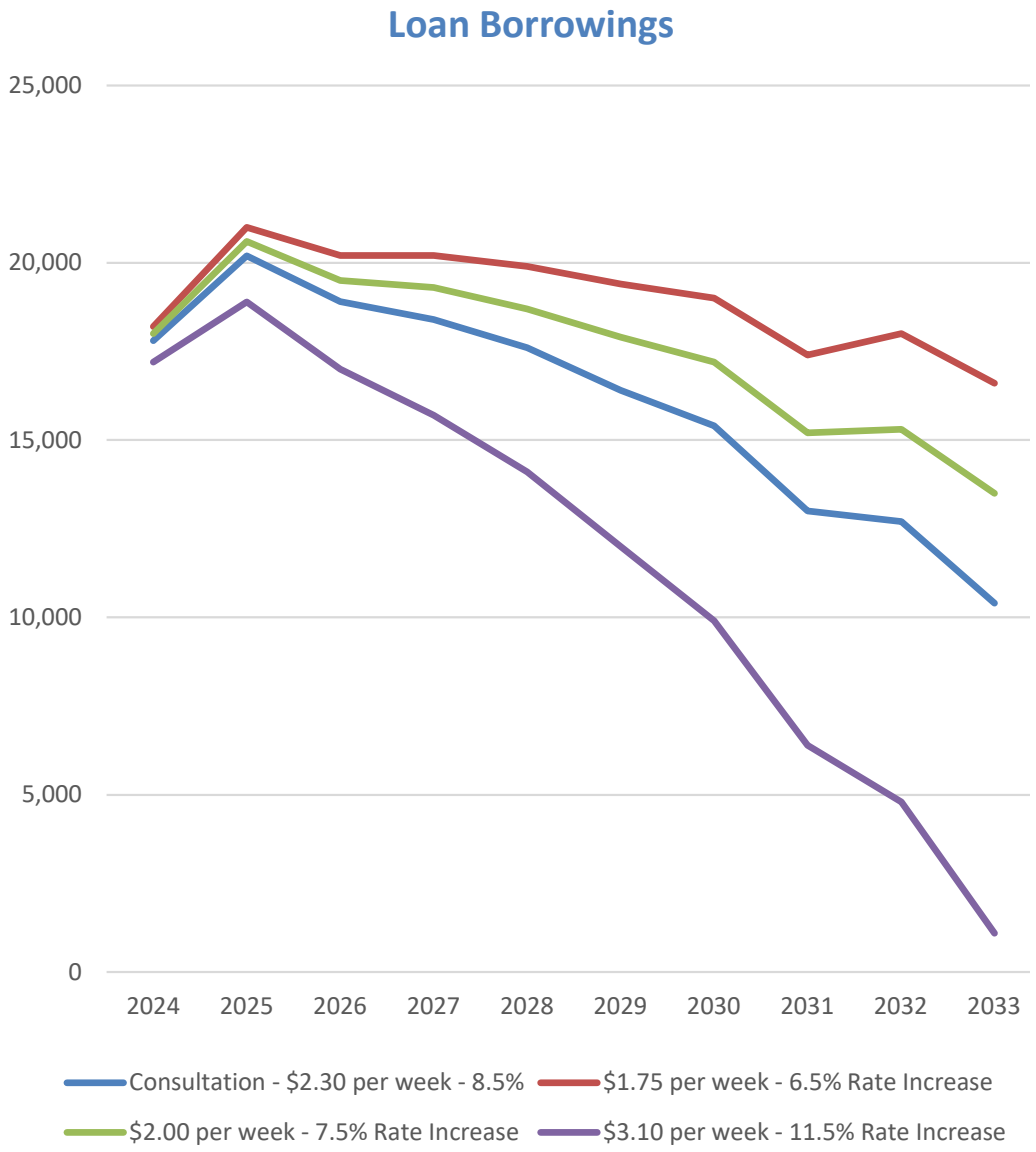
Considerations – impact on today

	$1.75/week 6.5%	$2.00/week 7.5%	$2.30/week 8.5%	$3.10/week 11.5%
DELIVERABLES				
Maintain current service levels	✗	✓	✓	✓
Maintain current assets	✗	✓	✓	✓
Capacity for new assets	✗	✓	✓	✓
Capacity for inceased service levels	✗	✗	✗	✓
Capacity for accelerated project delivery	✗	✗	✗	✓
FINANCIAL PARAMETERS				
Inside target range for 23/24	✗	✗	✗	✓
Breakeven by 26/27	✗	✗	✓	✓
Rate increase consistent with LTFP*	✗	✓	✓	✗
Consistent with overall city vision	✗	✓	✓	✗

*Long term financial plan

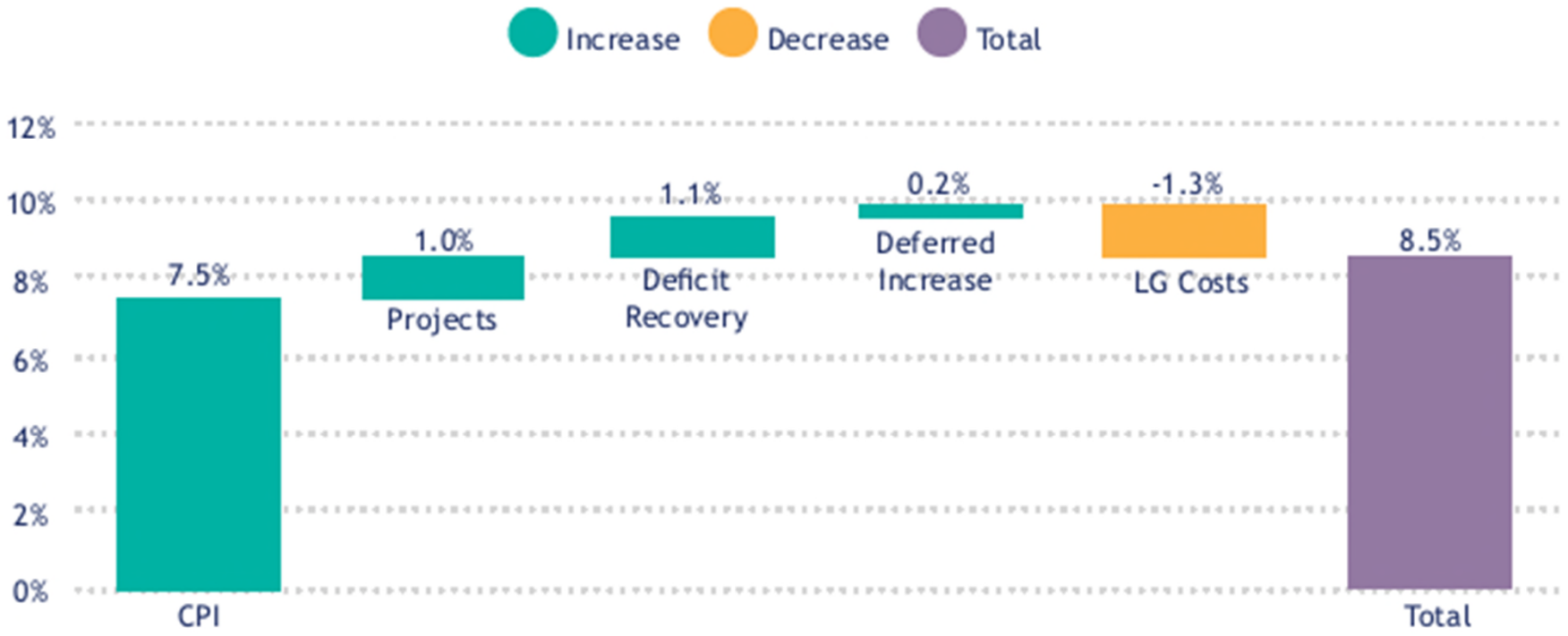
Considerations – impact on today





Considerations – impact on today

$2.30 per week increase – 8.5%



Considerations – impact on today

Budget built on estimated CPI increase of 7.5%

+ 1.0%

$2.30 per week - 8.5% Rate Increase

CPI recently announced at 7.9% for SA

+ 1.0%

$2.40 per week - 8.9% Rate Increase

Budget Considerations

Questions or comments on Budget Considerations?

Rate relief

Council provides a rate remission of $178 to eligible pensioners. Those on the Aged Pension are only required to apply for this once.

Seniors are likely to be eligible for Postponement of Rates under the Local Government Act. This means only $500 of rates are due each year, with the balance accruing against the property and falling due when the property is sold.

Ratepayers can contact Council's Rates Officer to organise a simple payment arrangement to pay off current year rates.

All ratepayers can apply for relief under Council's Financial Hardship Policy. Council will refer the ratepayer to receive free confidential financial counselling and work with the financial counsellor to find a solution that suits

Consultation - process

The Community are encouraged to have their say through:

- The Public Consultation page on Council's website
- Filling out a feedback form tonight
- Sending an email to council@whyalla.sa.gov.au

Members of the community can also make a verbal submission at the Council Meeting on Monday 15 May, starting at 5:30pm.

A second public meeting will be held on Tuesday 16 May at the Mount Laura Homestead, to allow additional opportunity for the community to ask questions.

Council will consider all the consultation feedback at a Special Council Meeting on Monday 29 May , starting at 5:30pm and will give direction on the final business plans and budget they would like to be prepared for consideration.

The 2023/24 Annual Business Plan and Budget will be formally adopted at the June Council Meeting.

Consultation - let's talk

What are your thoughts on the proposed budget?

What other options do you think are available to Council?

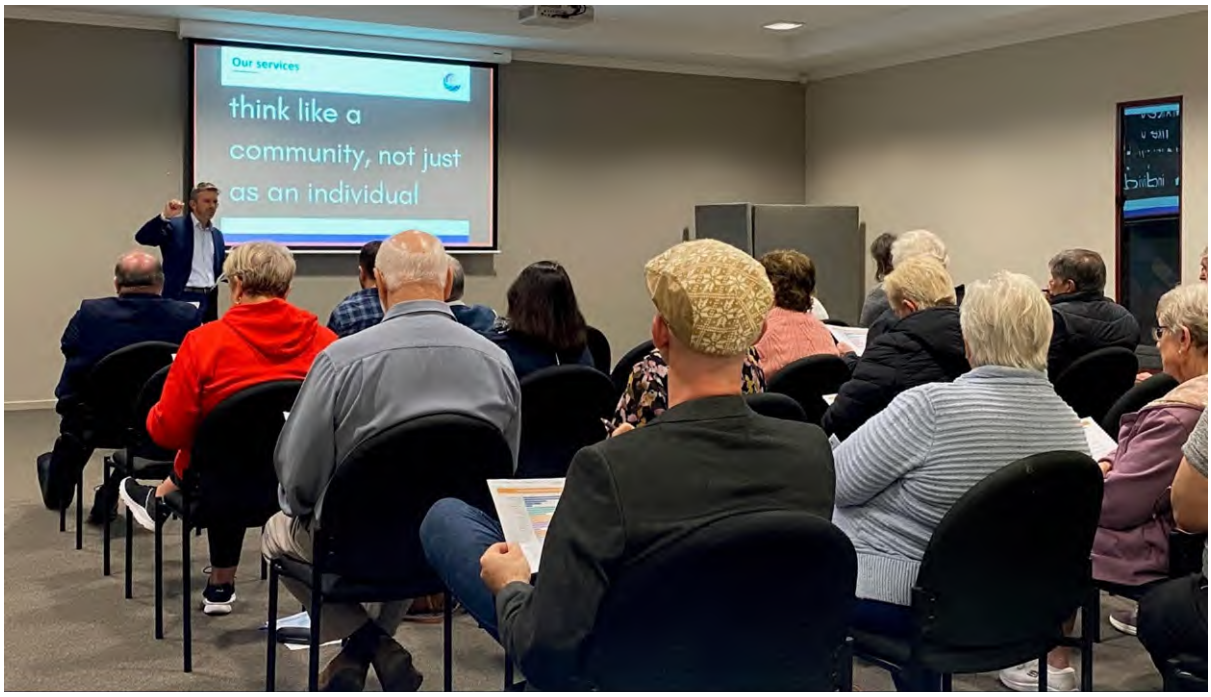
Is there anything that has been missed?


UNEARTH
WHYALLA

WHYALLA

Annexure "C"

Annual Business Plan & Budget Public Consultation
Tuesday 2 May 2023, Mount Laura Homestead



Boat Ramp

- Question re boat ramp replacement at $3m, is this necessary
- Do you want the ramp for fishermen or tourists

Swimming Enclosure

- Queries proposed swimming enclosure with rock wall, should not allowed to swim within proximity of boats, people swimming in boat oil
- Suggestion to enclose inner circle of jetty for swimming
- Swimming enclosure should not be there, unhygienic

Dolphins

- Stop assuming people are going to do something themselves, don't push the issue to the side

Rec Centre

- Outdated, should be scrapped, something along the lines of Mount Gambier built
- Have you considered cost and inconvenience
- Why haven't we applied for a grant like Mount Gambier did

Grant funding

- Any idea re timeline
- We're sitting at cusp of hydrogen growth, biggest chance to reduce rates depends on intellect and capacity of council and councillors to negotiate and get funding to get us what we need without it coming out of our pockets. Look at the money that's going into Kimba as they've been successful in getting funding

Civic Building

- What about the empty high schools, why does council need to look at relocating, stop doing band aid solutions
- Is there another building that can be used that could become council's permanent home
- Vision for the future for the main street after the council building is demolished
- Main street looks dead, it will be worse when council moves out

Financial comments

- No one minds an 8.5% increase but do mind waste
- Spend wisely, don't spend it just because you've got it - end the year in surplus
- Live in Dick St, made roundabouts wrong, gravel gets put down gets washed away the next day = waste money
- Don't continue to justify the spend
- A 0% rate rise cost $2m, however previously we've had 9% rate rises so balances out
- What is our current debt? $16-$17m equivalent to having $5k mortgage on $400k house
- 11,000 households at proposed rate increase of $2.50 per week is only $23,000
- Change from site value to capital value is going to impact immensely

Pods

- More thought should have been put into these, eg the pods aren't being used they cost a lot of money - is it really value for money for everybody as a community
- VIC pod, on the beach every day, talk to lots of tourists, most of them don't know about the VIC next to the ship but they see the pod on the way to the jetty, they end up extending their stay
- Live in Dick St, walks down the beach every day never seen anyone in the VIC pod
- At the VIC pod there are 2 full time staff, is this true
- Best VIC in SA adjacent the ship, not necessary to spend $1m on pods
- Can we relocate the ship (former HMAS Whyalla) down to the beach

Housing

- 80 housing trust homes currently empty
- What's the council's plan to get more houses on more blocks in Whyalla
- Does the council have any conversations with the state government about the housing situation in Whyalla

Airport

- What's going to happen with the $50 head tax what affect will that have on Rex what impact will that have if Rex exit Whyalla
- Is everyone aware that Council contributed over $140k to entice Qantas to come to Whyalla

Suggestions

- Has the council looked at successful ways other councils are managing their outgoings eg Queanbeyan
- Some facilities that need work done, could some of these jobs be sourced to groups like the men's shed
- Could council workers use their own cars and council pays for insurance and rego
- Speak to people impacted by decisions and find out their ideas before taking action

Asset management

- Which buildings are no longer fit for purpose? Justin invited to visit Tanderra and check it out

Iron Knob Road

- Getting lots of WA tourists to see dolphin, Iron Knob road in bad state

Miscellaneous

- What's happening with development of foreshore hotel
- Please take into consideration that people are doing it tough out there at the moment, particularly single parent families
- Has the council addressed the younger generation to find out what would keep them here in Whyalla
- Is the council aware the army training ground at Cultana will have no foot soldiers training there for 10 years
- It's all very pretty that (beach) side, out west looks shocking (weeds, verges etc), how do you address that
- Does council have a say in how they control vacant buildings
- How long before the building at the beach gets demolished
- Council has tried to take ownership of Mt Laura homestead against their will

Attendance:

Approximately 28 residents including representatives of the Residents & Ratepayers Association

Council Members: Mayor Phill Stone, Cr Bill Simpson, Cr Peter Borda, Cr Peter Klobucar, Cr Zia Westerman

Council Staff: Justin Commons, Kathy Jarrett, Jade Ballantine, Kristen Clark, Grant Jennings, Irene Adair, Sandra Vigar, Lisette Symons, Jenny Barnes



Annual Business Plan & Budget Focus Group

Wednesday 10 May 2023, Mount Laura Homestead

Questions/Comments

- Council had lots of projects and plans on the go
- Whyalla rates in comparison to property values have been high for a long time, because property values were so low here, so we are coming from a high base when talking about an 8.5% increase
- How can the Valuer General provide an accurate value on every property?
- How efficient is Council at spending ratepayers' money, if you gave them a score out of 10?
- Has Council undertaken an official audits or reviews of its services and how they are performing?
- Hasn't Council already recognised that there are too many Managers, by agreeing to cut 3 of them in 3 years?
- How many new houses do we need to reduce rate increases or the deficit?
- The hyped hydrogen works will only result in more FIFO workers
- Large infrastructure projects can change and revitalise a city, just look at what happened in Gladstone in Queensland
- Does GFG contribute to the city?
- A change to a positive mind set is a good thing that the city needs
- How do you start the conversation with GFG about contributing more to the city?
- What is Council's plan for the buildings that are at end of life?
- Balancing the spend in the different service areas is always going to be an impossible task to get right for everyone. For example, should we maintain our current ovals at the current high standard, or think of dropping them down?
- Football seems to get precedence over other sports, with many getting nothing at all
- The issue with Bennett Oval is that so much public funding was put into it, but there is no public access
- The majority of the rate increase appears to just cover wage increases. Shouldn't we just have a wage freeze, like the private sector currently has?
- I would cut the Waste Management position that was added recently, it will not result in any change to behaviour or savings
- It feels like Council doesn't care about saving money and reducing costs for the community, I can think of many examples of wasted money
- How many people don't pay their rates?
- There are so many vacant properties, why is that the case when we have a rental crisis?
- Do Council receive rates from "broken down" properties?

- The building market is being quite impacted by the flood rebuild in the Riverlands
- I'm glad that I live in Whyalla and don't have a mortgage on a property in Adelaide, because making those repayments would be an enormous strain on anyone's budget
- Is there an opportunity for Council to go to a business, say we've got "this problem" and ask how they can fix it?
- How do we go about getting outside interest in an event at the Recreation Centre, like we do for our ovals?
- I have noticed having started a job in Adelaide, that Whyalla can be quite negative about new ideas, you have to spend money to make money
- We inherit the decisions of the past, whether good or bad and have to deal with the current reality
- Make sure that service review outcomes are transparent to the community

Attendance

8 residents

Council Members: Mayor Phill Stone, Cr Bill Simpson, Cr Peter Borda, Cr Peter Klobucar

Council Staff: Justin Commons, Kathy Jarrett, Sandra Vigar, Gail Rostig, Grant Jennings

Annual Business Plan & Budget Public Consultation
Tuesday 16 May 2023, Mount Laura Homestead



Pods

- Why have we got these pods? Seems to be a transition from the key tourist centre to a smaller one which directs traffic down to the ramp (jetty)

Positives

- Support for the council, foreshore & jetty terrific, very well received by visitors

SLSC

- What is going in the place of the SLSC building
- Where will that new building be

Recreation Centre

- Lots of elderly people use the pool on a regular basis
- Have been told it could be closed for up to 18 months while renovations are undertaken, will lose a lot of those people who will be unable to come back

Airport

- Extensive security screening process, how much did that cost, why isn't the federal govt running the airport
- What's the return on the airport, how much money is it making
- Who is staffing the security service at the airport

Hydrogen

- When is the hydrogen going to start, where is it going to be
- Hydrogen sounds really good but it is all hearsay at the moment - shouldn't budget anything in case it never eventuates.
- Just waiting for the crash to happen

General Concerns

- Bills going up, food going up, now council rates going up, no-one is getting pay rises
- Concerned that everyone present won't be able to afford to live here
- Hard to get council involved in the community
- All the assets that we have are costing us money, not making any money. Who is benefitting, there should be an audit done
- People are taking advantage of the council child care centre, those who need it are missing out
- Kerb and footpath maintenance, how many other towns have footpaths on both sides of the street
- KFC to Aldi - why did we waste money resurfacing that road, there was nothing wrong with it
- Biggest bug bear - waste at the beach - half covered with seaweed, half with rocks, fishermen are not asking for changes at the boat ramp, tourists fill up with water at the fish cleaning station, what do we get out of them

Tanderra

- Tanderra is a good tourist attraction, attracts lots of visitors
- Seven groups out there

Proposed rate rise

- Confusing people by not talking in percentages - what percentage is the proposed rate rise?
- What is 8.5% of $500k, who is going to be able to afford that
- The same thing happened in Karratha, everyone who lived there got kicked out as they couldn't afford to pay rates
- Change to capital from site value - is that a state government initiative

Suggestions

- Could we have a forum like this in daytime hours
- How do we let you know what services we think need to be cut

Staffing

- Did we hire any staff in 2022
- When you are talking staff have to go, are you talking higher level
- Are managers on contract
- Could we lose any staff

Miscellaneous

- Library services, what does that entail
- Do we want tourism to increase in this town
- When are the toilets behind the foreshore pod going to be replaced



Grant Jennings

From: Jade Grund on behalf of Council Mail Box
Sent: Wednesday, 26 April 2023 2:41 PM
To: Grant Jennings
Subject: FW: IE108671 - 0-182 - Public Consultation Response

Jade Grund
Records Management Officer

Whyalla City Council
PO Box 126
Whyalla SA 5600

t. 08 8640 3444
m.
f. 08 8645 0155

e. jade.grund@whyalla.sa.gov.au
w. whyalla.sa.gov.au

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From: public-consultation@whyallasquiz.com <public-consultation@whyallasquiz.com>
Sent: Wednesday, 26 April 2023 2:33 PM
To: Council Mail Box <council@whyalla.sa.gov.au>
Subject: IE108671 - 0-182 - Public Consultation Response

CAUTION:
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Consultation Response Form

Full Name:	
Email Address:	
Contact Number:	
Which consultation are you responding to?:	Annual Business Plan and Budget 2023/24
Response:	The 8.5% rate increase is acceptable, providing the following livability projects do actually benefit from the increase. -Surf Life Saving building redevelopment -Whyalla Health and Leisure Centre aquatic upgrades -Whyalla Marina works Whyalla needs to have good amenities and community assets.

Grant Jennings

From: Jade Grund on behalf of Council Mail Box
Sent: Wednesday, 26 April 2023 3:37 PM
To: Grant Jennings
Subject: FW: IE108672 - 0-182 - Budget

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Records Management Officer

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-----Original Message-----
From:
Sent: Wednesday, 26 April 2023 3:14 PM
To: Council Mail Box <council@whyalla.sa.gov.au>
Subject: IE108672 - 0-182 - Budget

CAUTION:
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_____

I think it's important to maintain a viable budget so you can improve on the things that need improving. We need to attract more residents to our city. At the moment I think Whyalla looks a little tired and needs a face lift. I'd like to make a comment about Beach Road, the road that is next to the caravan park and the road that goes along from the caravan park to the start of the paved path. It is very dangerous and not a good look for visitors. I would like say that the council work men I see do a good job, although I think they have trouble keeping up with emptying the overflowing dustbins since you now don't have a lorry to do the job.

Sent from

Grant Jennings

From: Erin Reschke on behalf of Council Mail Box
Sent: Friday, 28 April 2023 9:29 AM
To: Grant Jennings
Subject: FW: IE108709 - 0-182 - Council plan feedback

Erin Reschke
Records Management Officer

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-----Original Message-----
From:
Sent: Thursday, 27 April 2023 8:40 PM
To: Council Mail Box <council@whyalla.sa.gov.au>
Subject: IE108709 - 0-182 - Council plan feedback

CAUTION:
This email originated from outside of the organisation. Do not click links or open attachments unless you recognise the sender and know the content is safe.

Please hold rates at the current level, and reduce the Council expenditure to suit. Time for a pause, and some belt tightening.

The empty shops all over our great city should be all the indication required that the ratepayers are struggling. Raising rates will put upward pressure on the already high rents, both commercial and domestic.

Your residents are already struggling with 8% inflation, and the increased mortgage rates that are supposed to fix that inflation.

Whyalla Council has a history of increasing Rates above the inflation rate. You cannot consider doing so this year. A responsible Council would reduce spending.

Grant Jennings

From: Jonalin Steart on behalf of Council Mail Box
Sent: Tuesday, 2 May 2023 9:55 AM
To: Grant Jennings
Subject: FW: IE108779 - 0-182 - Feedback

Jonalin Steart
Records Management Coordinator

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From:
Sent: Monday, 1 May 2023 7:05 PM
To: Council Mail Box <council@whyalla.sa.gov.au>
Subject: IE108779 - 0-182 - Feedback

CAUTION:
This email originated from outside of the organisation. Do not click links or open attachments unless you recognise the sender and know the content is safe.

I have some feedback for your supposed land rates. It's a joke you guys are actually really money hungry. How about the people we elected take a pay cut. Or even better learn on how to budget because clearly you don't do much work in back alleys or or the streets. All I see is you guys saying you want tourists to come but you can't do that and you most definitely cannot say you care about the people.

Grant Jennings

From: Jade Grund on behalf of Council Mail Box
Sent: Tuesday, 2 May 2023 2:40 PM
To: Grant Jennings
Subject: FW: IE108811 - 0-182 - Rates

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From:
Sent: Tuesday, 2 May 2023 2:33 PM
To: Council Mail Box <council@whyalla.sa.gov.au>
Subject: IE108811 - 0-182 - Rates

CAUTION:
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Surely the indoor pool is past its use by date and now is a money pit. Can't we get a grant for an outdoor pool back where it was.
Why can't the council do more in-house work rather than contract out..
Do councillors get tax free monies,and chairman monies and allowances maybe some savings there. These are my own views.

Regards

Sent from Yahoo Mail on Android

Grant Jennings

From: Jade Grund on behalf of Council Mail Box
Sent: Monday, 8 May 2023 10:34 AM
To: Grant Jennings
Subject: FW: IE108940 - 0-182 - Budget Feedback

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From:
Sent: Sunday, 7 May 2023 12:46 AM
To: Council Mail Box <council@whyalla.sa.gov.au>
Subject: IE108940 - 0-182 - Budget Feedback

CAUTION:
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Dear Council

To help focus those at consultation meetings it may be useful to use a simplified live version of your budget software.

Pick top x number of upcoming expenses and levers to change. (and next level down if needed), then the expenditure and display the changes to the balance sheet. It should focus residents more on a real outcome for the consult.

I personally have no problem with a 10% rate increase, looking after my own verges (I doubt renters would want to put in effort though) and other council support, so it is not me that needs to be convinced. Maybe the increase can be slowly introduced per quarter for a couple of years, to end up with 10-12% ?

I did note there was some harking back to times of yore at the meeting from audience, which was quite frustrating. One aspect that was raised however was the quality of work done, and redone?. We must be absolutley sure that

the work shall be a success, shall not incur extra costs (rework etc) and be fit for purpose; or do not start it until it can be done right. (I know that is easier said than done). Are there any reviews of works with cost blowouts? Any good news stories about being under budget?

As far as budget items themselves are concerned, maintain public safety, and do it well. Eg Tourist centre raised footpath. Bulletproof (not literally) public convenience upgrades
Leisure centre pump repair. It was mentioned that pipes had to be put underfloor, why? yes, that is where they are now but could they be fitted in a industrial, funky modern exposed way? (I don't need a response to that, just a thought)
Street Tree replacement. Ask Service clubs to assist, fundraise etc
Does the council plant and equipment cost ($1,105,000) include the sale/trade-in value of the current vehicles?
Is that camp site for workers going to be on Russell St? maybe the playground should not be there. Or funded by the developers?

That shall do for now, good luck with deliberations.

Regards

Grant Jennings

From: Jade Grund on behalf of Council Mail Box
Sent: Monday, 8 May 2023 10:40 AM
To: Grant Jennings
Subject: FW: IE108942 - 0-182 - Opposition to increase rates

Jade Grund
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From:
Sent: Saturday, 6 May 2023 1:40 PM
To: Council Mail Box <council@whyalla.sa.gov.au>
Subject: IE108942 - 0-182 - Opposition to increase rates

CAUTION:
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This time of year I become very very angry as council talks about raising rates again and again . This disturbs me so much I thought about standing for council with one aim to stop the gouging but with a new job and being argumentative I think I would spend more time out of chamber than in it. Two yrs ago I went to the budget meeting at Mt Laura homestead only to be talked to as if I was an idiot by one of your current councilors so to avoid any altercations I write this letter of opposition in regards to the rate hike. I can understand because of the current CPI being elevated the rates probably needs some increase but in the past this has not been the case, council has shown a total disregard to the rate payers struggling . One that sticks in my mind is when the steelworks was on its knees and quite a few on council wanted to increase rates and would of if it wasn't for Tom Antonio and co who were obviously in touch with the local community .So again council wants to use rate payers as a bottom less pit to score money because of there failure to balance the budget over the years . Unfortunately until we get a Pt Augusta scenario of a couple of hundred disgruntled rate payers attending a budget meeting council will continue to do as it pleases .Some time ago I spoke to your mayor and discussed my opposition to the continuing hike in rates

he disscussed council looking at selling off assets and buildings to off set rates l assume this has not happened. As council continues to struggle to balance the books maybe its time to bring in an independent group and dissolve council to the benefit of Whyalla rate payers . Maybe council needs to look at reducing services instead of assuming we all want them maintained all l get done is my bins emptied and quite often l sweep my own street gutter also council needs to stop being so paranoid about spending so much money promoting areas for tourism when other areas of the city are neglected. Why not sell of the old pony club land into housing blocks surely that revenue could help . This letter will make no difference until we get a large backlash in regards to rates .

Kind regards

Phone:

Grant Jennings

From: Jade Grund on behalf of Council Mail Box
Sent: Monday, 22 May 2023 12:37 PM
To: Grant Jennings
Subject: FW: IE109277 - 0-182 - Proposed Rate Rises

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From:
Sent: Monday, May 22, 2023 12:27 PM
To: Council Mail Box <council@whyalla.sa.gov.au>
Subject: IE109277 - 0-182 - Proposed Rate Rises

CAUTION:
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I am contacting you regarding the proposed rate rises in Whyalla as I was unable to attend the two meetings that you had for this. I would like to give you my view that the proposed 8.5% rise is in my view ridiculous. Surely you must be aware of the increase in food ,petrol, Electricity, Gas etc and the people in this Country are doing it very tough. You only have to watch the news at night to see that the Australian people are doing it tough, and in many cases living in the streets and people are going without food and medicine as they can't afford it.

Yet this Council goes ahead as Business as usual and forget the people and how they are going to pay for the increase as they are already struggling. I know that this is words on deaf ears as myself and many people in the town believe that you will just go ahead and do what you want and the people can just go ahead and struggle. I also note in the budget that you have budgeted for your people to have a 5% pay rise, which will cover this, and your CEO who came up with this budget does not live in Whyalla so he will not be paying 8.5% . Please Whyalla Council, the people are going through very difficult times start thinking about their welfare and how they are going to live and reduce the Rates

Thank You

THE CORPORATION OF THE CITY OF WHYALLA

DRAFT ANNUAL BUSINESS PLAN

RECEIVED
19 MAY 2023

Feedback on the draft 2023/24 Annual Business Plan and Budget can be provided by:

- Attending either of the Community Information Sessions at 6pm on Tuesday 2 May or Tuesday 16 May at the Mount Laura Homestead Museum Building (Ekblom Street)
- Completing a written submission on the Public Consultation page on Council's website
- Emailing council@whyalla.sa.gov.au
- Providing a verbal submission at the May council meeting from 5.30pm Monday 15 May

If you would prefer to provide feedback in writing, please detail your comments below and return this form to the Civic Building, Darling Terrace during business hours, or post to PO Box 126 Whyalla SA 5600 prior to Friday 19 May.

- What general feedback do you have on Council's draft Annual Business Plan and Budget?

IT'S PROBABLY NECESSARY TO TAKE THOSE MEASURES.
I WISH I HAD A 8.5% INCREASE IN MY $52,000 PER ANNUM WAGES.
VANDALISM IS BAD AND COSTING YOU MONEY IE. THOSE TREES

- Do you understand the reason Council requires an 8.5% rate increase?

YES YOU HAVE TO PAY WAGES TO ALL THE STAFF AND THEIR CARS SO IT KEEPS GOING UP. I HAVE LIVED HERE SINCE 1975 AND THE ~~RATES~~ RATES HAVE ALWAYS GONE UP. I REMEMBER ONE YEAR IT WAS 13%

Name (optional)

Email address (optional)

Phone number (optional)

Thank you for your feedback.

WHYALLA CITY COUNCIL INCOMING
I: FM60058
FILE: 8-182
22 MAY 2023
ATT: FM
CC:
INIT:

Feedback for WCC 2023-2024 Annual Business Plan

8.5% rate increase is too exorbitant. There should be no increase at all.

The WCC has squandered $$$s over the last few years on projects that were ill conceived. Such as replacing the "Taj Mahal" at the beach when it was better without it. I see that concrete has been removed from the beach side because it was always covered with sand anyway.

Pensioners in this town cannot afford this increase anymore. Rates have gone up gradually and this year takes a bigger jump with Council expecting an 8.5% Increase.

Our rates are equal to a full month's aged pension. On top of that we have Water Rates which take half a month's pension and then electricity which continues to rise. On top of that, we have a car to run because public transport is not adequate and when you get older you can't walk the same distances.

Over the years I have lived in Whyalla ,and I was born here, I have contributed to the city in many ways. Our houses have not enough equity to sell and buy a retirement unit to move away, so many of us feel "stuck here".

17/5/2023

WHYALLA CITY COUNCIL INCOMING
I. L 87556
FILE: O-182
18 MAY 2023
ATT: MF
CC:
INIT:

Feedback on WCC 2023-2024 Draft Annual Business Plan

General feedback to Council and Councillors:

I start by Referring back to two items :

1. The Action on Track in the 2022-2023 ABP included the Arts & Culture Strategy, which was published, but does not seem to be mentioned in the 2023-2024 plan?? Have we finished with Arts & Culture in the city? What Budget figure would it be under?

2. There is an item about sustainable environment in the same ABP about seeking external funding for high priority stormwater works. These are badly needed in the Foreshore beach area where stormwater pours out to the beach from inadequate outlets. These outlets get blocked by sand and the same sand is dislodged yet again yearly. I could not find anything set aside to look at this problem unless it is hidden in some of the Foreshore Management Plans.

There is no mention of one of the WCC's most favourite buildings The Mt. Laura Homestead. Every year this comes up, every year it gets fobbed off. I would have thought this item would come under Economic Development or Other Building Works?

The question posed on WCC feedback sheet, "Do you understand the reason Council requires an 8.5% rate increase?" is loaded. Obviously, you have given many reasons why you think it ought to go up so much and I will give reasons why NOT, using personal information as a Senior. My income is decreasing each year not increasing. Therefore an 8.5% increase will mean something else has to go. Looking back, rate increases have been more considered than what is proposed this next year.

2021 -2022 – Up by - 3.6%
2022- 2023 – Up by - 4.9%
2023-2024 - looking to go up by 8.5%
I think a 6.5% increase is fair enough

I would like to see a complete list of all the "legacy issues" that much is made of in recent documents and mentioned as being one of the main reasons for a

rate rise. What are they? Whom will they affect? What contribution do groups already make to these facilities? How much Community Land do we still have left in Whyalla?

We need Council and community to lobby loudly to the State and Federal Government to upgrade their Social Housing. Not just sell if off to developers for affordable housing which will not cater for low socio-economic residents. We need to make a big deal of the fact that this town is in the top 10% of the SDFA Index. What other towns are in the top 10? What extra benefits do they receive from State and Federal Governments?

Why not write to other groups in the town and get them to write to politicians so that they can see that the community is behind the Council?

The information that Council gave out about "Who we are & Where we live" is most informative. I was surprised to see the high number of dwellings inhabited by a lone person. We have a city of contrasts indeed. While there are plenty of people who have sufficient money to live on, there are others who are on the other end of the scale.

I believe minimal work needs to be done at the foreshore. Keep up with the maintenance, do not proceed with the new build until finance is locked in. I do not want to see WCC putting $1million into a new Surf Life Saving club. If it is such a good thing, let a private developer do it. Some friends have suggested the placing of a new SLC/café needs to be in a different place than it is now because of parking constraints. I don't have a strong position on that.

The sand issue is a sore one for me. I wrote to the former CEO, David Knox in 2003 regarding the erosion of sand from the south/western end of the beach and the build-up of sand in the north/eastern corner. The Foreshore may become the first pebble beach on the Eyre Peninsula. You need shoes to walk on S/W parts of the beach when the tide is out.

One thing that does look good on that Jenson Plus Masterplan is the tidal pool on the outside wall of the marina towards the beach. I think that idea is worth investigating. Do not replace the enclosure within the Marina. I do not think it is healthy to swim there. Wait and build a better facility later.

More important than spending any more money at the foreshore at this time, is the upgrade of the Leisure Centre.

Whyalla News headlines of Friday, February 4, 2000 "Council asks PM for funds" State, Commonwealth, BHP and Santos asked to help fund rec centre. With so many more companies are making money out of Whyalla these days, Council could extend that list and ask these companies to contribute.

The Rec Centre is so important to the wellbeing and physical health of this community, Since the Spa pool has been out of order for nearly 2 years?? It has been greatly felt by many. I used that pool three times a week and it was important to my recovery after a hip replacement in former years. I continue to use the big pool 2-3 times a week to continue to keep my strength up and am generally happy with the facilities. In fact, the area around the pool is the best I have seen it for years at the moment and the sauna is great. However, the air-conditioning ducts at the deep end of the pool desperately need a clean.

I do not have family living in Whyalla, they have all left. However, I am happy and involved in the city and want to see it prosper for all citizens. I am concerned about our city being in so much debt. I don't like to see my rates going on interest payments.

18/5/2023

Hard copy delivered to the WCC Office 18/5/23

WHYALLA CITY COUNCIL INCOMING
I L 87557
FILE 0182
18 MAY 2023
ATT: MF
CC:
INIT:

Annexure "D"



WHYALLA

THE CORPORATION OF THE CITY OF THE CITY OF WHYALLA

ANNUAL BUSINESS PLAN

2023-24

PHOTOGRAPHY BY BETTY NOTTLE

HOW TO HAVE YOUR SAY

Council welcomes feedback from our community on the proposed activities and funding arrangements contained within the Draft Annual Business Plan and Budget currently presented for 2023-24.

Community Consultation will be open from Thursday 27 April 2023 and all submissions or comments will need to be received by Friday 19 May 2023.

A full copy of Council's Draft Annual Business Plan and Budget 2023-24 is available to view at Council offices or by visiting Council's website: www.whyalla.sa.gov.

Your feedback can be provided by: - Attending one of our Community Information Sessions at 6pm on either Tuesday 2 May 2023 or Tuesday 16 May 2023 at the Mount Laura Homestead Museum building (Ekblom St) - Attending the General Council meeting at 5:30pm on Monday 15 May 2023 - Completing a written submission on Council's website: www.whyalla.sa.gov.au - Email to council@whyalla.sa.gov.au - In writing to: PO Box 126 WHYALLA SA 5600

ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the lands in our region belonging to the Barngarla people, and acknowledge them as the traditional custodians from the past, for the present and into the future. The Barngarla people are strong, and are continuously connecting to their culture and their country. Whyalla City Council and the Barngala people can work together to build a stronger future.



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PHOTOGRAPHY BY ANNETTE KIRBY

MAYOR & CEO MESSAGE

On behalf of the Elected Members and City of Whyalla staff, we are pleased to present the Annual Business Plan and Budget for financial year 2023-24 (FY24).

This plan outlines Council's proposed services, programs and projects for FY24, aligned with our vision to 'Unearth a Bright Future for Whyalla'. As always, our focus is not only on maintaining existing services and assets, but also ensuring preparedness to capitalise on the exciting opportunities on the horizon that will evolve our city and its economy.

FY23 SNAPSHOT

This past year has once again seen significant advancements for our city, particularly in relation to major hydrogen projects. The community also elected a new Council Member body – including a new Mayor – who are all keen to ensure the city reaches its full potential.

It was great to see progress continue in relation to the various green hydrogen projects, with scores of interested parties visiting our city and providing overwhelmingly positive feedback on our existing infrastructure and capability, as well as our suitability to cater for what lies ahead. These once-in-a-generation projects will provide long-awaited diversification for our economy; create hundreds of new jobs; increase our population; and give us a far more stable and secure future.

Other key highlights of Council projects delivered / commenced in FY23 included:

- Completing the $7.1m airside upgrades at our airport (Federal Government funded)
- Commencing roll-out of several 'quick wins' from our Foreshore Master Plan to enhance and activate the area, including the installation of café and foreshore 'pods' and initiating design work for a new Whyalla Surf Life Saving Club building (complete with community facilities and café)
- Starting preliminary work on our $1.7m Leisure Centre major works, which will see the installation of a new splash-play area, reopening of the spa, and improved water systems
- Completing the $900,000 Jubilee Park facility upgrade

OUR FY24 PLAN

As mentioned earlier, this plan is essential to prepare our city for long-term success, with proper, targeted planning continuing to be vital in order to ensure we are prepared to cater for the major projects planned for Whyalla.

We know that we can't rely on jobs alone to attract people to relocate to Whyalla for these projects – we also need improvements in the overall liveability of the city. We want these workers to live and work in Whyalla, not fly-in/fly-out or drive-in/drive-out. Existing Council projects targeting this include continued implementation of the Foreshore Master Plan; as well as completion of existing projects such as the Leisure Centre upgrade.

We must continue our investment in resolving the numerous legacy issues across the city – particularly relating to ageing infrastructure that has been under-invested for some time – allowing us to shift our focus from the past to the future which, as we've outlined, is critical to set us up for long-term success.

We will also continue our extensive lobbying of both State and Federal governments to secure funding to enable us to cater for the anticipated growth in the next few years, while minimising the impact on ratepayers. This funding will enable new and diverse housing to accommodate a growing population; as well as a range of major infrastructure projects to complement existing attractions, such as our world-

class jetty. Given Whyalla's vital importance to the state and national economies, we are confident we can secure the support required to bring them to fruition.

As well as being critical to evolve our city to cater for its future workforce, it will also present significant benefits for our existing residents and ratepayers, enabling our city to become the modern regional centre we've all been seeking.

As well as looking to the future, Council is also committed to maintaining current service levels, and ensuring that our day to day service delivery is of a high standard that meets community expectations. A program of service reviews will be undertaken to ensure that programs are delivered in the most efficient and effective manner.

YOUR RATES

Taking all of this into consideration, together with a projected CPI increase of 7.5%, council is proposing a rate increase of 8.5% (or just over $2 per week for the average residential property) - 1.0% above CPI.

We understand the inevitable queries and concerns that accompany rate rises. However, as we have outlined above, this increase – together with third-party investment – will be critical to allow Council to continue to deliver all existing services, while suitably preparing the city to capitalise on the major opportunities on our doorstep.

Equally, Council's expenses are impacted by the high level of cost increases at the moment and due to the current deficit position, there is no capacity to absorb these costs. Council already build a reasonable level of savings into the budget and increasing these allocations would not be achievable. Without this level of rate increase, services would need to be scaled back.

COMMUNITY FEEDBACK

As always, we want to hear your thoughts on this year's Draft Annual Business Plan and Budget, ensuring we take these into consideration before adopting the final plan.

We will once again be conducting extensive community consultation, including formal and informal submissions, online engagement and the opportunity to make representations at the May general Council meeting. We encourage any members of the community with a passion for their city to ensure they have their say.

During public consultation, we will also be holding Public Information Evenings at 6pm on Tuesday 2 May and Tuesday 16 May at the Mount Laura Homestead Museum Building (Ekblom St) to provide an opportunity for a face-to-face question-and-answer session.

We are on the cusp of a new era for our city. We're confident this plan will enable us to seize the opportunities ahead by ensuring we are adequately planned and prepared. We trust you do too.

Kind Regards



Mayor
Phill Stone



CEO
Justin Commons



PHOTOGRAPHY BY BETTY NOTTLE

WHYALLA AT A GLANCE

CITY AT A GLANCE

Home to 21,828 residents

4.7% of our population are aboriginal and torres strait islander people

18.4% of our population born overseas

20% of population volunteer

300 days of sunshine a year

270mm of rainfall a year

$963 million gross regional product

WHYALLA

385 km

40 minutes

ADELAIDE

11,311 DWELLINGS

COUNCIL AREA IS 1000 km²

ROAD NETWORK 353 km

WHYALLA

URBAN AREA IS 41.5 km²

11,523 RATEABLE PROPERTIES

SEIFA INDEX 882

34% OF ADULTS COMPLETED HIGH SCHOOL

40% OF ADULTS HAVE A VOCATION OR HIGHER EDUCATION

46% OF THE POPULATION ARE AGED BETWEEN 25 AND 60

TOTAL OPERATING INCOME OF $36.1 MILLION

TOTAL OPERATING EXPENDITURE OF $38.2 MILLION

COUNCIL AT A GLANCE

ELECTED MEMBERS

Collectively Elected Members are responsible for policy making and decisions that impact on future plans for the city and the lives and livelihoods of individuals, organisations and businesses within it.The City of Whyalla is represented by ten elected members which includes a Mayor (Chairperson) and nine Councillors



Phill Stone
Mayor



Tamy Pond
Deputy Mayor



Peter Borda
Councillor



Kathryn Campbell
Councillor



Mark Inglis
Councillor



Peter Klobucar
Councillor



David Knox
Councillor



Bill Simpson
Councillor

Sharon Todd
Councillor



Zia Westerman
Councillor

163
Employees
inclusive of full time, part time, limited tenure and approved vacant positions

140
Full Time Equivalent Employees

60% **Female**
40% **Male**
Employees

12 years
Average Length of Employment

47 years
Average Age of Employees

The role of an Elected Member is to:

- participate in the deliberations and civic activities of the Council
- formulate the Council's objectives and policies
- keep the Council's objectives and policies under review to ensure they are appropriate and effective
- keep Council's resource allocation, expenditure and activities and the efficiency and effectiveness of its service delivery under review
- represent the interests of residents and ratepayers, to provide community leadership and guidance and to facilitate communication between the community and the Council.

FUTURE PLANNING



PHOTOGRAPHY BY KAREN BILNEY

STRATEGIC DIRECTION

Whyalla City Council's Strategic Management Plans have a strong focus on creating a proud and thriving city with an attractive and diverse economy.

- the Whyalla City Council Strategic Plan 2021-2030
- the Whyalla City Council Long Term Financial Plan 2022-2030
- the Whyalla City Council Asset Management Strategy 2022-2030

These plans align with relevant regional and national initiatives and priorities included in the South Australian Strategic Plan.

PLANNING FRAMEWORK

The diagram below demonstrates how our Plans connect to deliver on our Vision. Consistent with our commitment on delivering our plans, we consciously keep track of our progress and report back to you, our community, through the plans and reports outlined below.



STRATEGIC PRIORITIES

DELIVERY STAGE

Whyalla Northern Coastline Plan
Path and Trail Master Plan
Arts and Cultural Strategy
Foreshore Master Plan
Stormwater Management Plan
Economic Development Plan
Whyalla Health & Leisure Centre Master Plan

DEVELOPMENT

Play Spaces Plan
Reconciliation Action Plan
Whyalla Airport Plan

PENDING

Climate Change Adaption Plan
Whyalla Landscape Plan
Whyalla Sport and Recreation Plan

STRATEGIC PLAN 2021-2030

GOAL

Unearth a bright future for Whyalla.

VALUES

- We Care
- We Work Together
- We're Committed
- We Own It

VISION

Whyalla will be a vibrant, attractive city offering the community a diverse range of sustainable economic, social, environmental and cultural opportunities.

OUTCOMES

- Confident, engaged and proud community
- Integrated education and training opportunities
- Attractive city
- Diverse economy
- Integrated health, disability and aged care services

OUR PEOPLE

Provide a range of services and facilities which promote a safe and engaged community, which is healthy, culturally and socially rich.

OUR PLACES

Protect our natural environment and enhance our built environment to ensure the environmental, social, physical and economic needs of the city are met.

OUR ECONOMY

Whyalla has a diverse and sustainable economy.

OUR IMAGE

Whyalla is well-respected and recognised as a community of strength, whose people have a bright, positive and sustainable future.

CITY SCORECARD

PHOTOGRAPHY BY ANNETTE KIRBY

2022-23 COMMUNITY PERCEPTIONS

COMMUNITY SURVEY

During early 2023, Council undertook its third annual survey, focused on understanding our community's perception of the city. These results have been compared to the initial survey from a year earlier to identify trends. These results, and the related commentary received, form an important input into Council's planning process and provide feedback on how the objectives within the Strategic Plan 2021-2030 are being met.

SCORE – expressed in percentages (rounded and therefore resulting in slight variations in totals)		Weighted Score -/5	Trend
OUR PEOPLE – a safe and engaged community, which is healthy, culturally and socially rich			
Pride	Proportion who say they feel proud of Whyalla	3.68	---
Safe, Healthy, Connected	Proportion who say they feel safe, healthy and connected to their community	3.17	↓
	AVERAGE	3.43	---
OUR PLACES – protecting our natural environment and enhancing our built environment			
Attractive and creative city	Proportion who say they have great memories of Whyalla's parks, gardens, public buildings and infrastructure	3.79	---
Activated	Proportion who say Whyalla's parks, gardens, public buildings and infrastructure are well used and reflect community needs	3.43	↓
Sustainable environment	We look after our natural environment, effectively protecting it for us now and for future generations	3.34	↑
	AVERAGE	3.52	---
OUR ECONOMY – Whyalla has a diverse and sustainable economy			
Growing	New businesses in Whyalla	3.27	↑
Learning, working, staying	Higher education enrolments, higher education retention	2.91	↓
	AVERAGE	3.09	↓
OUR IMAGE – Whyalla is respected and recognised as a strong community with a bright, positive and long-term future			
Belonging	Would you recommend Whyalla as a place to live? (Net Promoter Score)	*-22	↓
	Would you recommend Whyalla as a place to do business? (Net Promoter Score)	*-40	---
	AVERAGE	-31	---
OUR LEADERSHIP – we are a City confident in its leaders			
Strategic Accountable Engaged Modern	Proportion who say Council delivers value for the rate dollar	2.67	↓
	Proportion who are satisfied with Council services	3.35	---
	Proportion who say it takes little effort to do business with Council	3.25	↑
	Proportion who are satisfied with their experience in dealing with Council	3.29	↑
	Proportion who say Council is engaging with residents, ratepayers, community groups, visitors	3.08	---
	Proportion who say Council is exciting, modern and embracing change	2.88	---
	AVERAGE	3.09	---

* Net Promoter Score (NPS) measures how likely respondents are to recommend something. NPS is a score between -100 and 100, and is calculated using the percentage of promoters minus the percentage of detractors.

Promoters are those who score 9 or above while detractors are those who score 6 or below, with the remainder being considered neutral.

2022-23 PROJECT DELIVERY



AIRPORT SCREENING AND TERMINAL UPGRADE

These works significantly improve overall airport safety, by ensuring that the second runway has all weather access and separating Royal Flying Doctor Services from other users on the apron area. Work commenced in February 2022 and was completed in December 2022. The work was planned to ensure that there was no impact on passenger flights arriving at or departing Whyalla.



CUTTLEFISH COAST PROJECTS

This project supports and develops a pristine and fragile coastline. Its vision will position Whyalla as a year-round destination valued for its environment, recreation and lifestyle experiences. Accommodating a diverse range of activities, it balances the value of the existing natural, cultural and environmental assets, and adds local economic value.

A number of components of this project are now complete, including the walking trails, Point Lowly Toilets and pro dive site access stairs. Work has commenced on the Point Lowly Cottage Upgrades and are expected to be completed in late 2023.

Due to some issues around Native Title that need to be worked through, work to upgrade campsites along the coastline are not able to proceed at this time. The delivery of a carpark at the Cuttlefish dive site was also impacted by this issue, but also but the unexpected increase in visitor numbers that have occurred over the past 12 months, meaning that a full redesign of this site is required. These components have been deferred until a future year, and will no longer be claimed from the current grant funding.

JUBILEE PARK CHANGEROOM

Delivery of upgraded facilities for Jubilee Park, including a changeroom that meets standards set by the AFL. That will increase the city's ability to be a regional hub for carnival competitions, while also meaning that Jubilee can be activated more regularly by local sport such as soccer and football. The facility will also increase access to public toilets during the Whyalla Show.

ACTIVATE WHYALLA MODULAR PODS

All three pods are now installed and the two at the foreshore have been activated for a number of months, providing a café and visitor information services. The library pod will soon begin to be used, as a multi-use facility.



SURF LIFE SAVING CLUB BUILDING

Council is working closely with Surf Life Saving SA to ensure that the delivery of this facility meets community expectations and needs, including a permanent café facility. Work is also being undertaken to ensure that open space components of the Foreshore Masterplan are also delivered as part of this project.

CHILD CARE CENTRE UPGRADE

Council was successful in obtaining $450,000 of matching funding towards the upgrade of our Child Care Centre. This funding is crucial in bringing this facility up to modern standards and allowing the centre to accommodate the capacity it is licenced for.

The works have been tendered, and will be completed prior to the funding deadline of 30 June 2024.

RECREATION CENTRE RENEWAL

The proposed works will bring this vital community facility back to modern standards, starting the work outlined in the masterplan developed for the centre. Works have recently been tendered and will be completed over the next financial year.



WHYALLA MARINA RENEWAL

This project now includes a number of components, including the boat ramp, swimming enclosure, marina dredging and resealing of the carpark. A funding bid has been submitted, with the outcome expected over the coming months. Detailed design has already been undertaken, so works can be tendered soon after this.

Detailed updates on the delivery of the entire capital program can be found in Council Agendas on a quarterly basis.



2022-23 ACHIEVEMENTS

OBJECTIVE	PLANNED ACTIVITIES	PROGRESS TO DATE	TRACKING
OUR PEOPLE - a safe and engaged community, which is healthy, culturally and socially rich			
Website Overhaul	Redesign of the Council website will provide a user-friendly experience reflecting the organisation's public value. The redesign will incorporate an enhanced site security framework and a mobile friendly response. The redesign of the Council Website will seek to engage the visitor economy with new and contemporary access points and information.	The process to identify the main issues with the current website has commenced. A working group will soon be formed to prioritise a staged approach to implementing updates.	ON TRACK
Playground Strategy	Council is looking to review its Playground Strategy, and update it for the future. This will investigate whether the current model of a large number of small community playgrounds is in line with community expectations, or if a smaller number of larger playgrounds would be a better fit.	Work will soon commence on developing this plan, now that the Path and Trail Masterplan is reaching the final stages of development.	ON TRACK
Activating Whyalla	Using modular pods to offer an alternative approach to the activation of key spaces within the city. This offers a cost effective way of providing access to contemporary facilities while also increasing flexibility to react to changing demand in the future.	Two of these spaces have been operating for a number of months and have been transformational in the way services are delivered along our Foreshore. The third and final space will soon become operational and provide much more flexibility in the type of community space that is available in Whyalla.	ON TRACK
OUR PLACES - protecting our natural environment and enhancing our built environment			
Hard Waste Options	With the change of service delivery method, and initiation of Veolia opening and now managing the waste transfer station, Council are looking to investigate whether additional options for handling Hard Waste can be offered to the community in an economical and fair manner.	Council have requested information on what options can be considered to address illegal dunping in the city.	MINOR DELAYS
Jubilee Park Changerooms	Delivery of upgraded facilities for Jubilee Park, that will increase the city's ability to be a regional hub for carnival competitions.	This project is progressing well and is expected to be completed in May, well within the funding parameters.	ON TRACK
Recreation and Sport Plan	Develop a roadmap for recreation and sporting facilities in our city.	Ongoing disucssions are being held with the State Government around the $6 million committed during the election campaign to a Whyalla sporting precinct. The conditions around this funding is likely to impact the future direction of sports facilities in the city.	MINOR DELAYS
Review Building Assets	Continue the review of Council's buildings and plan for their future use, as well as promotion of initiatives that revitalise non-council owned buildings.	Administration is investigating the possibility of developing a city transformation strategy that seeks to leverage councils assets and land holdings to maximise commercial/Public-Private Partnership opportunities.	MINOR DELAYS
Review Transport Assets	Undertake a full condition rating and valuation of Council's road network as part of the 5 year cycle. The data will be improved by including the unsealed network, an area that has not received enough focus in the past.	The consultant has been appointed to undertake these works and a start-up meeting has been held. The work will progress over the coming months, allowing plenty of time to finalise the data prior to the end of the financial year.	ON TRACK

OBJECTIVE	PLANNED ACTIVITIES	PROGRESS TO DATE	TRACKING
OUR PLACES - protecting our natural environment and enhancing our built environment			
Regional Waste Strategy	Provide input into the development of a Regional Waste Strategy for the Eyre Peninsula, which may include the potential for Whyalla to become a regional hub.	Council cannot progress this item until the EPLGA are ready to do so.	ON HOLD
End of Life Buildings	A number of Council's buildings are coming to end of life and require a plan of action if they are not to be replaced. An allocation has been made for demolition over the next few years to allow a program of works to be developed, with the first buildings highlighted being: • Fauna Park • Ayliffe Street Depot • Civic Park Lunchroom	A plan has been developed internally, based on previous decisions of Council. Demolition work at the old Fauna Park has taken precedence, due to the poor condition of the buildings and the decision to change the use of this site.	ON TRACK
Housing	Whyalla is in need of significant urban renewal, with the current housing stock not ready to meet the needs of a growing population. This renewal requires both private and public sector investment and Council have an important role to play in ensuring the correct parties are brought to the table on this issue.	Significant advocacy around the issue of housing in Whyalla is actively being undertaken, but has yet to gain much traction with the State Government. It is hoped that the recent approach to getting all relevant portfolios together in the same room, will begin to generate results. Council has progressed with land identification and developing data around needs, to give this the best possible chance of progressing.	ON TRACK
Liveability	Whyalla needs significant investment in a large number of public infrastructure projects, to ensure that the city is able to take advantage of the opportunities that now face it. Current ratepayers cannot bear this cost, meaning that Council are required to advocate strongly for external funding sources to make this happen. The focus of all investment should be the liveability of the city, which will benefit both current and potential ratepayers long into the future.	The upcoming announcement of a new funding stream from the Federal Government focused on Precinct Partnerships is in line with advocacy undertaken by Council over the last 18 months. The next step is to secure a funding commitment from the State Government, as this will be critical to turning this opportunity into a reality.	ON TRACK
OUR ECONOMY - Whyalla has a diverse and sustainable economy			
Economic Development Plan	Begin delivering on the Economic Development Plan with a focus on attraction of new industry, creating more jobs, underpinning the sustainability of local businesses, increasing the population and growing the visitor economy. There is a strong link between these aspirations and the development of the hydrogen industry locally, so advocacy in this area needs to be a high priority.	Economic Development Strategy adopted. Implementation commenced with initial focus being on hydrogen development.	ON TRACK
SANFL Country Championships	This two-day carnival will be hosted by Whyalla for the first time in July and provides a great opportunity to capitalise on the city's top level oval facilities, including Bennett Oval which was recognised as the winner of the 2021 South Australian AFL Community Facility Project of the Year. The event will be headlined by the Round 15 clash between North Adelaide and Adelaide on Saturday, July 16.	This event was delivered with great success, with very positive feedback received from the SANFL on the standard of the facilities.	ON TRACK

2022-23 ACHIEVEMENTS CONT..

OBJECTIVE	PLANNED ACTIVITIES	PROGRESS TO DATE	TRACKING
OUR ECONOMY - Whyalla has a diverse and sustainable economy			
Northern Coastline Master Plan	Delivery of Cuttlefish Coast projects, to improve the value proposition of the tourism offering on the Northern Coastline.	This project has now been reimagined, due to issues surrounding Native Title along the coastline, as well as the large increase in visitors to the cuttlefish dive site that has occurred over the last 12 months. The Point Lowly Cottages Upgrade will soon commence, while some other components won't proceed until a later financial year. Council will work closely with the State Government to progress these projects alongside the development works happening around Port Bonython.	MAJOR DELAYS
OUR IMAGE - Whyalla is respected and recognised as a strong community with a bright, positive and long-term future			
Foreshore Master Plan	Undertake detailed design for the first components to be delivered under the adopted Foreshore Master Plan, with a focus on improvements in liveability.	Focus has been on Surf Life Saving Club development (including water splash area), Café and Vic Pods as well as park furniture. Continuing to also advocate for hotel development.	ON TRACK
Greening and Streetscapes	Investment in greening of the city's open spaces involves the planting of 700 or more street trees each year, with appropriate species chosen to ensure the best long term outcomes. Grant funding has been received to deliver a greening project for the northern entrance to the city on McDouall Stuart Avenue. Beautification of Whyalla's streetscapes has been highlighted as an area of high community priority. Council has allocated seed funding to initiate innovative programs to address this need. It is hoped that these programs could also look to address other social needs, such as youth employment opportunities.	McDouall Stuart Ave upgrade and revegetation works are progressing as planned. Replacement of key parts of the irrigation system that are reaching end of life is being planned for the next few years. Significant additional rain for this year has meant that the additional resources allocated for beautification have been focused towards weed control.	ON TRACK
OUR LEADERSHIP - we are a City confident in its leaders			
Local Government Reform	The Statutes Amendment (Local Government Review) Act 2021 was assented to by the Governor on 17 June 2021. The implementation of the Review Act represents significant reform that present an opportunity for the local government sector to demonstrate excellence in leadership, governance, and administration, enhancing the value that councils provide their communities.	Work is progressing on rolling out an updated training program for Council Members and implimentation of the new Behavioural Framework. New requirements around the Audit and Risk Committee don't come into effect until later in 2023, but the process to appoint the new committee will ensure that Council is ready for this well before time. Council will be reviewed by ESCOSA later in 2023. The format and likely content of their advice is still unkown, as councils reviewed in the first year are still yet to receive anything back. A rating review will be undertaken in late 2023, to ensure that Council is ready to make the move to the use of Capital Values by the 2023-24 financial year.	ON TRACK

OBJECTIVE	PLANNED ACTIVITIES	PROGRESS TO DATE	TRACKING
OUR LEADERSHIP - we are a City confident in its leaders			
Community Participation	Increase levels of community participation through engagement.	Two staff attended IAP2 training and will work with the leadership team on implementation of ideas for improvement. Increased responsiveness to Facebook posts has been a positive improvement in engaging with the community.	ON TRACK
Customer Experience	Finalisation and implementation of a Customer Experience Framework for Council.	The framework has been completed and endorsed and implementation has commenced. Customer service request closures and inbound correspondence response rates continue to improve.	ON TRACK
Organisational Development	With a performance management framework implemented the training and development plan will align Organisational and individual training and development needs. Key findings from the Uni SA Organisational Culture report will actioned.	Training and Development plans have been developed, based on an indepth training needs analysis.	ON TRACK
Information Systems	Develop a roadmap and commence staged implementation for modernised council systems.	A consultant has been appointed to deliver this work, which incudes a comprehensive review of current systems and a course of action for the future, focusing on customer centric service delivery. Process mapping is well underway and this work will link closely to the relocation project.	ON TRACK
Service Reviews	Council is committed to ensuring public value to the Whyalla community for all Council activities. This will be achieved by developing a Service Review Framework focused on identifying community need, achieving efficiency and effectiveness with the aim to achieve on-going savings that can be passed onto the rate payer, or redirected to areas identified as requiring higher need.	Methodology for review developed and first review areas are in the process of being determined.	MINOR DELAYS



MEASURING OUR PERFORMANCE

FOCUS AREA	MEASURE	PROGRESS	PERFORMANCE
Key imperatives / project delivery			
Staged delivery of the foreshore master plan	On track against plan	Focus has been on Surf Life Saving Club development (including water splash area), Café and Vic Pods as well as park furniture. Continuing to also advocate for hotel development.	ON TRACK
Development of updated Strategic Management Plans that reflect community vision and need	Plans adopted	Legacy issues continue to be closed out progressively, with many of these now operationalised.	ON TRACK
Implementation of the economic development plan	On track against plan	Economic Development Strategy adopted. Implementation commenced with initial focus being on hydrogen development.	ON TRACK
Provide leadership and organisational resources to supporting region wide projects (e.g. Hydrogen Hub, EPLGA, Upper Spencer Gulf group) to attract state and federal funds & external partners.	Feedback from external stakeholders	The EPLGA Shared Services initiative has resulted in an agreement for Whyalla to host Environmental Health Officer (EHO) services for Ceduna, Franklin Harbour, Kimba and Streaky Bay from 1 July 2023. This will require the hiring of an additional EHO to be funded by these councils. Other options for shared services continue to be explored. Council was involved in a joint tender seeking a consultant to assist with the required rating review to make the move to rating by Capital Value, alongside the other 5 impacted councils on the Eyre Peninsula. As the largest impacted council, Whyalla probably could have undertaken this process alone, but thought it was important to be involved to achieve a better outcome for the smaller councils involved. Internal resources are being focused on the State Significant Projects that are underway, but further conversations need to be held on the actual level of resourcing required.	ON TRACK
Delivery of annual capital program	On track against plans	Most capital projects have commenced with many expected to be completed by EOFY. Rec Centre and Cottages not progressing as fast as expected but will be underway before EOFY. Broadbent Terrace Stormwater deferred as quotes received 3 x budget. Child Care Centre Upgrade and Surf Life Saving Club Upgrade will continue into 23-24, as originally planned. Marina Renewal is the only major project where planning has not commenced.	MINOR DELAYS
Delivery of initiatives outlined within the Annual Business Plan	On track against plans	Just over 75% of Strategic Initiatives are progressing as per the plan. The remaining items are mainly impacted by minor delays, with only one initiative being impacted in a major way, being the Northern Coastline Master Plan, which was recently reported to Council.	ON TRACK

FOCUS AREA	MEASURE	PROGRESS	PERFORMANCE
Financial and asset management			
Performance against Council's adopted budget inclusive of savings	Financial results show improvement compared to adopted (or adjusted) budget	Results to end of December are relatively consistent with budget, except for budget pressures relating to electricity, waste collection/ disposal, animal re-homing and the cost of relocation.	AT RISK
Identify and implement strategies to restore a surplus financial position by 2026/2027	Options presented to Council	Modelling will be presented during the 23-24 budget process. Sale/ lease of council owned land to state, together with additional rate revenue from hydrogen development have the potential to significantly improve councils financial position.	ON TRACK
Develop and commence delivery of a service review program, ensuring effective and efficient delivery of council services	Status of service reviews	Methodology for review developed and first review areas are in the process of being determined.	MINOR DELAYS
Conduct a review of council assets and report to council identifying options including but not limited to renewal, maintain or relinquish	On track against plans	Administration is investigating the possibility of developing a city transformation strategy that seeks to leverage councils assets and land holdings to maximise commercial/Public-Private Partnership opportunities.	MINOR DELAYS
Continuous improvement of Council's asset management data and delivery	AMPs adopted by Council	Asset Management Strategy (AMS) in place - Over the past 4 years council data in its various asset management plans has improved to a point where the renewal spend is more consistent and asset lifecycles are a lot more accurate. The update of data has also enable forward planning for various assets enabling a more effective allocation of Councils internal resources including budget. Additional information will be added to the AMS when it is next reviewed, but individual plans for each asset class are not required.	ON TRACK

Organisational development / organisational performance			
Build organisational capacity: culture, leadership, training and development	• Culture action plan developed and implementation commenced • Leadership team established, and leadership program commenced • Training and development plan developed and implementation commenced • Retention of senior management team; no loss in the next 18 months - 2 years	• Action plans developed. • Leadership program for EMT commenced. Leadership program for Leadership group to commence prior to EOFY. • Training & Development Plans have been developed. One departure this financial year - Manager Community Development. A number of vacant manager/senior positions exist necessitating some further organisational realignment.	ON TRACK

MEASURING OUR PERFORMANCE CONT...

FOCUS AREA	MEASURE	PROGRESS	PERFORMANCE
Organisational development / organisational performance			
Build organisational governance: implement local government legislative reform program, commence preparation for the 2022 local government election	Timely and efficient implementation of LG reform	Progressing well.	ON TRACK
Implement agreed recommendations from external / independent reviews as required e.g. external & internal audit reports, governance health check	Timely and efficient implementation of recommendations from external / independent reviews	Progressing well - significant work program identified during WHS Audit.	ON TRACK
Customer & Stakeholder Engagement and Experience			
Develop & commence implementation of a customer experience framework inclusive of standards and systems	Customer experience framework endorsed and implementation commenced	The framework has been completed and endorsed and implementation has commenced.	ON TRACK
Improve Community engagement/ experience	Customer request closures, inbound correspondence response rate	Customer service request closures and inbound correspondence response rates continue to improve. At the time of reporting this year there have been 379 incoming customer requests with 302 closed/completed (79.6%).	ON TRACK
Build community leadership	Development and implementation of strategies to build community leadership	An agreement has been entered into with UniSA for an industry fellowship with a focus on building community leadership. The fellowship commences in February and a further briefing will be provided to Council.	ON TRACK
Undertake annual community survey	Survey results show increased ratings year on year against annual community survey	The Community Survey is ordinarily undertaken in November/December each year, in 2022 the survey was deferred to the first quarter of 2023 due to the Council election.	ON TRACK



2023-24 PLAN

2023-24 AT A GLANCE

The draft Annual Business Plan sets out Council's proposed services, programs and projects for 2023/24. It aims to maintain efficient legislated and discretionary services for the community and continue progress towards the longer-term objectives for the City of Whyalla as set out in the Strategic Plan adopted in 2020. The Annual Business Plan is Council's key management document reflecting the work that Council needs to undertake to meet its Strategic Plan goals and objectives within the constraints of the revised Long Term Financial Plan.

RATE REVENUE MADE UP OF

FIXED CHARGE
$586
(previously $586)

GENERAL RATES
AN AVERAGE GENERAL RATE INCREASE OF $119 PER RESIDENTIAL PROPERTY
(just over $2 a week or 8.5% - depending on valuation)

WASTE MANAGEMENT SERVICE CHARGE $400
(previously $370)

REGIONAL LANDSCAPE LEVY
(collected on behalf of the State Government)
$1,017,100 for 2023/24
($944,900 for 2022/23)

SIGNIFICANT INFLUENCES

Loan borrowings estimated at $25.5 million in June 2024

Consumer Price Index **7.5%**
(March 2023)

Local Government Interest Rate **4.8%**
(estimated)

Increase in the superannuation guarantee at 1 July 2023 from 10.5% to 11%

CAPITAL SPEND

$5.6 million
Capital spend on renewal of existing assets

$0.2 million
External funding for the delivery of new assets

$1.3 million
Council spend on the delivery of new assets

SIGNIFICANT INFLUENCES & PRIORITIES

The draft 2023-24 Annual Business Plan & Budget has been developed within the Planning Framework outlined earlier in the document. In addition to this, the annual planning process began with an Environmental Scan, to ensure that all relevant internal and external factors were taken into account in planning for the delivery of Council services for the year and beyond. The table below lists some of the key issues identified for each area examined but doesn't represent an exhaustive list of all the items discussed.

ENVIRONMENTAL SCAN	
Internal	**External**
Financial Sustainability - Rate Methodology - Reliance on rates	**Political** - Election outcomes - Focus on renewable energy
Legacy Issues - Recreation Centre - Disability access - Point Lowly Cottages - Civic building	**Economic** - Covid impacts - Economic Development Plan - Hydrogen industry - Tourism
Services - Service review framework - Capacity to deliver new projects/service	**Legal** - Local Government reform
Workforce - Policy review - Recruitment - Succession planning	**Social** - Housing - Public Health Plan
Effectiveness - Modernisation	**Technological** - Preparation for change
Assets - Asset data - Comprehensive review of buildings	**Environmental** - Cuttlefish protection - Climate change
Performance - CEO KPIs - Business unit plans	**Relationships** - Other spheres of government - Private industry

In addition, the assumptions that underly Council's Long Term Financial Plan were tested for appropriateness.

LTFP ASSUMPTION	
Service Levels	Interest Rate 4.8%
Rate Increase 8.5%	Capital Costs 7.5%
Wage increase 5.5% (including superannuation of 0.5%)	Ongoing Savings $100,000
Consumer Price Index 7.5%	Other Income

All of this information combined was used to formulate the Budget Parameters shown on the next page.

BUDGET PARAMETERS

A suite of parameters were adopted at the beginning of the budget process, which have formed the framework within which the Annual Business Plan and Budget has been developed. This ensures that the budget is developed in a logical manner that is clear to all stakeholders. These parameters state that the Annual Business Plan and Budget will:

1. Support the achievement of the City of Whyalla's Strategic Direction.
2. Address issues arising, and opportunities identified, from organisational effectiveness assessments/ reviews.
3. Reach a break-even operating position in the Long-Term Financial Plan by 2026-27 or earlier.
4. Continue to improve the whole of life focus on assets in accordance with Council's Asset Management Strategy, with a priority on:
    - maintenance to ensure assets reach end of life; and
    - 100% funding of renewal at end of life except where a service level change has been specified, or where renewal would be inconsistent with an adopted Council plan or resolution.
5. Review existing services and assets to ensure they meet prioritised community needs.
6. Council only approve New/Upgrade Capital Projects where it has identified:
    - borrowing capacity to fund upfront cost; and
    - operating capacity to fund ongoing costs.
7. Maintain predictability and stability in rating increases, in line with the LTFP

CEO REPORT ON FINANCIAL SUSTAINABILITY

Council prepares its annual plan taking into account the previously listed parameters, but there are always trade offs in in meeting all the outcomes. At this stage, the LTFP does not return to a surplus position, which is not in line with the relevant parameter. This is also an indication that Council is not currently operating in a sustainable manner.

This point has been discussed at length both internally and externally over the last year or so, in the context of the unique and challenging position that Whyalla finds itself in. Once-in-a-generation projects have the potential to transform the future of the city, centred around the development of a hydrogen industry at Port Bonython and Cultana. However, with this opportunity also comes significant challenges, with ageing infrastructure in the city meaning that a high level of investment is going to be required to support the change.

The city is tired, with the population level over the last 30 years (never far above 21,000) not having the capacity to fund the infrastructure for a city that was designed for a larger population base of 40,000 plus. Areas such as housing, civic infrastructure, recreation and open space need significant investment to ensure the liveability and amenity of the city.

Council cannot be the one to make this investment, external funding from other levels of government and private industry will be vital to revitalising the city. Whilst the timing of this investment is unknown, Council has concluded that making cuts to services and amenity within the city at this time in order for Council to reduce its projected operating deficit was counterintuitive to the objective of improving the liveability and amenity of the city required to attract additional skilled workforce to Whyalla. Instead, a level of deficit for a number of years is likely to be necessary.

CEO REPORT ON FINANCIAL SUSTAINABILITY CONT...

It should however be noted that there are potential upside risks that aren't built into the plan yet. For example, it is likely that a significant level of rates will be generated by the hydrogen hub investment in our city, however the timing is not yet known. Equally, there is the potential that recent announcements may spur additional growth in the urban renewal of existing residential properties as well as new builds, which will also generate additional rates.

Modelling has been undertaken showing that even if only half of currently proposed projects came to fruition, that the additional rates revenue would move Council back to financially sustainable position. In reality, there is likely to be far more in the pipeline than is currently envisaged.

Council will only build in additional rates revenue from commercial development in cases where that development is absolutely certain, i.e construction has commenced or previously non-rateable land has changed ownership. Currently Council's plan builds in no residential growth. Once Council has experienced 1% of residential growth over a 2 year period, the plan will be updated with a reasonable growth assumption.

The community are very sensitive to discussions of service level cuts and so the Council have committed to maintaining current service levels, as well as looking to improve liveability over time. Without growth, this requires rate increases above CPI, which is always made very clear during public consultation. However, Council will soon commence a program of service reviews, to ensure that services are being delivered in an effective and efficient manner.

The level of borrowings being carried by Council are reasonable, with the Net Financial Liabilities Ratio only projected to peak just above 70%. Council have set a conservative ceiling for this ratio of 80%, below the 100% recommended by the LGA. This shows that there is capacity to undertake additional investment, however Council doesn't currently have the capacity to service additional assets.

So, while Council is currently restricted in what it can do financially, the decision to move ahead on the current path was a fully informed decision, based on the situation Council finds itself in. While the current financial position could not be maintained indefinitely, it is not considered unsustainable to do so for the next few years.

Council is confident in the city's future, and it is important that we lead the way in ensuring the investment required to make it a reality occurs as soon as possible.

However, if the potential upsides for the city don't begin to materialise in a two-to-three-year horizon, service level adjustments are likely to become a reality that the Council cannot avoid.



STRATEGIC INITIATIVES

A key objective of the Annual Business Plan & Budget is to outline how Council will deliver on the Strategic Plan 2021-2030 objectives during the year. While much of Council's business involves ongoing service delivery, the list below outlines the specific initiatives that have been identified to be undertaken in 2023-24 to ensure that Council can deliver on these strategic objectives.

AREA OF FOCUS	PLANNED ACTIVITIES
OUR PEOPLE - a safe and engaged community, which is healthy, culturally and socially rich	
Library Space	The Library is an important and well used community asset. Some components of the building are due for renewal and this is being taken as an opportunity to review the overall use of the space, to ensure it meets practice.
Animal Management Plan	Implementation of programs, such as education and desexing, in line with the recently adopted Animal Management Plan. It is expected that this investment will reduce the number of animals requiring rehoming, which is a significant cost driver for Council.
Water Security	Development of the Northern Water Supply Project will ensure water security in Whyalla for future generations. It also provides an opportunity to advocate for the concurrently upgrade Whyalla's water supply network, which currently doesn't meet industry standards.

OUR PLACES - protecting our natural environment and enhancing our built environment	
Waste Education	Currently almost half of the waste put in general waste bins across the city could be diverted to green waste. If this occurred, it would save almost $300,000 a year in disposal costs. Education programs will be undertaken with industry partners to empower the community to begin making this change.
Recreation and Sport Plan	Develop a roadmap for recreation and sporting facilities in our city.
Review Building Assets	Continue the review of Council's buildings and plan for their future use, as well as promotion of initiatives that revitalise non-council owned buildings.
Review Stormwater Assets	Undertake a condition rating and valuation of Council's stormwater network as part of the 5 year cycle. Due to the nature of stormwater asset inspection, a portion of the network will be inspected and the results extrapolated over the remaining assets based on age and location.
Housing	Whyalla is in need of significant urban renewal, with the current housing stock not ready to meet the needs of a growing population. This renewal requires both private and public sector investment and Council have an important role to play in ensuring the correct parties are brought to the table on this issue.
Liveability	Whyalla needs significant investment in a large number of public infrastructure projects, to ensure that the city is able to take advantage of the opportunities that now face it. Current ratepayers cannot bear this cost, meaning that Council are required to advocate strongly for external funding sources to make this happen. The focus of all investment should be the liveability of the city, which will benefit both current and potential ratepayers long into the future. Detailed design for a number of high priority projects will be progressed, to ensure Council is shovel ready when funding is available.

STRATEGIC INITIATIVES CONT.

AREA OF FOCUS	PLANNED ACTIVITIES
OUR ECONOMY - Whyalla has a diverse and sustainable economy	
Economic Development Plan	Delivery of the Economic Development Plan with a focus on attraction of new industry, creating more jobs, underpinning the sustainability of local businesses, increasing the population and growing the visitor economy.
Northern Coastline Master Plan	Complete delivery of the Point Lowly Cottages Upgrade, which will provide a key tourism asset for the region.

OUR IMAGE - Whyalla is respected and recognised as a strong community with a bright, positive and long-term future	
Foreshore Master Plan	Progress the Surf Life Saving Club build alongside the open space components of the plan, such as playground and water play. Focus on the renewal of marina assets reaching end of life, such as the boat ramp and swimming enclosure.
Greening Whyalla	Investment in greening of the city's open spaces involves the planting of 700 or more street trees each year, with appropriate species chosen to ensure the best long term outcomes. In addition, a pilot program will be developed to get community buy in for the uplift of local streetscapes.
Sand Replenishment	Council will double its annual sand replenishment program, to maintain the current beach over the next 15 to 20 years in line with the recommendations in the recently completed coastal adaptation study.

OUR LEADERSHIP - we are a City confident in its leaders	
Community Participation	Increase levels of community participation through engagement.
Customer Experience	Finalisation and implementation of a Customer Experience Framework for Council.
Organisational Development	With a performance management framework implemented the training and development plan will align Organisational and individual training and development needs.
Information Systems	Commence staged implementation of the system modernisation roadmap.
Service Reviews	Council is committed to ensuring public value to the Whyalla community for all Council activities. This will be achieved by developing a Service Review Framework focused on identifying community need, achieving efficiency and effectiveness with the aim to achieve on-going savings that can be passed onto the rate payer, or redirected to areas identified as requiring higher need.
Rates Review	Extensive community consultation will be undertaken as Council prepares to makes the move to rating using Capital Values for 2024/25.
Review of Strategic Management Plans	The development of a Community Plan, outlining the future direction of the city as a whole, will drive the update to Council's Strategic Management Plans.
Future Civic Centre	Planning for the future home of Council is an exciting opportunity to ensure the delivery of a multi-use facility that delivers the best possible outcome for the community.

MEASURING OUR PERFORMANCE

To ensure Council's accountability in delivering on the objectives in the Strategic Plan 2021-2030, the following measures have been put in place to track progress. These measures align with the Key Performance Indicators adopted by Council for the Chef Executive Officer.

FOCUS AREA	PERFORMANCE MEASURE
Key imperatives / project delivery	
Staged delivery of the foreshore master plan	On track against plan
Development of updated Strategic Management Plans that reflect community vision and need	Plans adopted
Implementation of the economic development plan	On track against plan
Provide leadership and organisational resources to supporting region wide projects (e.g. Hydrogen Hub, EPLGA, Upper Spencer Gulf group) to attract state and federal funds & external partners.	Feedback from external stakeholders
Delivery of annual capital program	On track against plans
Delivery of initiatives outlined within the Annual Business Plan	On track against plans

Financial and asset management	
Performance against Council's adopted budget inclusive of savings	Financial results show improvement compared to adopted (or adjusted) budget
Identify and implement strategies to restore a surplus financial position by 2026/2027	LTFP projections
Develop and commence delivery of a service review program, ensuring effective and efficient delivery of council services	Status of service reviews
Conduct a review of council assets and report to council identifying options including but not limited to renewal, maintain or relinquish	On track against plan
Continuous improvement of Council's asset management data and delivery	Quality of asset data available Improvement in asset condition over time



MEASURING OUR PERFORMANCE CONT.

FOCUS AREA	PERFORMANCE MEASURE
Organisational development / organisational performance	
Build organisational capacity: culture, leadership, training and development	• Organisational development plan developed and implementation commenced • Leadership development undertaken • Training and development plan developed and implementation commenced • Retention of senior management team
Build organisational governance, including implementation of local government legislative reform program	Compliance with all Local Government Act requirements Timely and efficient implementation of LG reform
Implement agreed recommendations from external / independent reviews as required e.g. external & internal audit reports, governance health check	Timely and efficient implementation of recommendations from external / independent reviews

Customer & Stakeholder Engagement and Experience	
Develop & commence implementation of a customer experience framework inclusive of standards and systems	Customer experience framework endorsed and implementation commenced
Improve Community engagement/experience	Customer request closures, inbound correspondence response rate
Build community leadership	Development and implementation of strategies to build community leadership
Undertake annual community survey	Survey results show increased ratings year on year against annual community survey

CAPITAL RENEWAL PROGRAM

The table below shows Council's expected spend on Capital Renewal during 2023-24, totalling $5.6 million. Renewal expenditure is required to maintain Council's infrastructure networks at their current standards and service levels, as assets reach the end of their useful life.

Council's required spend on renewal is set out in the Asset Management Strategy and is based on extensive data relating to the condition and value of Council's assets. This data is extensively reviewed every 5 years, on a rolling schedule for each asset class. When developing the annual budget, the asset data receives a "ground truth", to ensure that the identified assets are the most appropriate for renewal. Other minor adjustments are also undertaken to ensure that the renewal program in undertaken in an efficient manner.

ASSET CATEGORY	TOTAL COST
Transport	$1,640,000
Buildings	$2,086,000
Rec and Open Space	$613,000
Plant & Equipment	$1,105,000
Irrigation	$125,000
Total	**$5,569,000**

TRANSPORT RENEWAL

This is the second year of a three-year program, that includes renewal of road, kerb and footpath assets. The development of the program is based on detailed network condition data, in conjunction with visual assessments and usage information.

PLANT & EQUIPMENT RENEWAL

Plant & Equipment is used across Council to assist with service delivery. Replacement is scheduled to ensure that cost is optimised over the life cycle. The following items require replacement:

- Loader
- Tractor
- Drum Roller
- Woodchipper
- Mower
- 7 fleet vehicles
- Trailer
- 3 school crossings
- Minor IT equipment

BUILDING RENEWAL

RECREATION CENTRE $736,000

The works already tendered included the replacement of significant plant room items, to improve the water quality achieved at the Centre. This was outside the scope of the previously approved budget, but can be funded from Council's renewal budget as these items are approaching end of life.



CREMATORIUM $602,000

The crematorium is an important asset for both Whyalla and the wider region, as there are very few providers of this service outside of metro Adelaide. The current cremator is at end of life and in urgent need of replacement so that this service can continue. The ongoing cost of this service is covered by service charges, meaning that it is not a cost to ratepayers.

WHYALLA LIBRARY $253,000

The library is an important and well used community asset. Some components of the building are due for renewal including the polished concrete floor and air conditioning units. A further allocation will be required in the following year, for renewal of the shade sails and blinds.



PUBLIC TOILETS $158,000

Public toilets across the city are in need of renovation to bring them up to modern standards. It is proposed that 1 to 2 toilets a year will be renewed over the coming years, with Wilson Park prioritised for the coming year.

CHILD CARE CENTRE $128,000

Some internal fittings have reached end of life and will be replaced as part of the overall Centre upgrade.

OTHER BUILDING WORKS $209,000

Required works have also been identified for the following sites, with these being renewal of minor building components:

- Alex Ramsey Library
- Works Depot

OPEN SPACE RENEWAL

CHILD CARE CENTRE $165,000

Fencing, pergolas and landscaping has been identified as requiring work and will be managed as part of the overall Centre upgrade.

PLAYGROUNDS AND EQUIPMENT $149,000

Two playgrounds require replacement each year to ensure equipment isn't exceeding useful life. Russell and McGee Street playgrounds have been identified as reaching end of life.



SWIMMING ENCLOSURE $119,000

The renewal of the swimming enclosure at the Whyalla Marina has been included within a funding application coving the replacement of the boat ramp, dredging of the marina and resealing of the carpark. This funding, if received, will allow Council to renew these assets to a high standard.

ADA RYAN GARDENS $118,000

The relaying of the basketball court and replacement of some fencing that has reached end of life.



OTHER OPEN SPACE WORKS $62,000

The program to replace many of the BBQs and related infrastructure across the city over the coming years will continue, with Wilson Park and Ocean Eyre identified for this year.

Minor works will be done to ensure the dish cleaning station at Whyalla Marina remains operational.

IRRIGATION RENEWAL

An irrigation renewal program has been developed, with the replacement of two major pump stations required over the coming years.



NEW CAPITAL PROJECTS

The table shows Council's expected spend on New Capital Projects during 2023-24, totalling $1.5million. The majority of this value was committed by previous Council resolutions. Due to a number of large projects already in progress, and the amount of planning required to get ready for future priorities, the project list for this year has been kept to a minimum. This will increase capacity over the coming years.

	2023-24		
PROJECT	TOTAL COST	FUNDING	COUNCIL COST
Surf Life Saving Club Building	$1,100,000	$-	$1,100,000
Maritime Museum Path	$180,000	$180,000	$-
Depot Plant Upgrades	$95,000	$-	$95,000
Street Tree Replacement Program	$90,000	$-	$90,000
Cemetery Storage Bays	$32,000	$-	$32,000
Bennett Oval Disability Access	$23,000	$23,000	$-
Total	**$1,520,000**	**$203,000**	**$1,317,000**

SURF LIFE SAVING CLUB BUILDING

This is the second component of Council's contribution to this project. Council is working closely with Surf Life Saving SA to ensure that the delivery of this facility meets community expectations and needs, including a permanent café facility. Work is also being undertaken to ensure that open space components of the Foreshore Masterplan are also delivered as part of this project.

MARITIME MUSEUM PATH

This project will improve accessibility for one of Council's most important tourism assets. The current path is greatly impacted by tree roots, so this solution proposes a raised path, that allows all users to enjoy the beauty of the surrounding gardens. This will be completely funded from the Local Roads and Community Infrastructure fund.

DEPOT PLANT UPGRADES

A number of small pieces of plant have been identified that will improve the efficiency of the depot team, while also addressing some safety issues. Their purchase will mean that more work can be completed in house.

CEMETERY STORAGE BAYS

As the footprint of the cemetery continues to grow , it has become necessary to be able to delineate storage areas for materials that previously existed away from the public area.

BENNETT OVAL DISABILITY ACCESS

This project will see the delivery of 6 disability carparks close to the buildings and amenities at the oval. This will be completely funded from the Local Roads and Community Infrastructure fund.

CONTINUING PROJECTS

The table below represents projects that have been approved as part of a previous budget process, where some of the approved expenditure is now expected to occur during 2023-24.

Projects can be retimed for a number of reasons, including increased complexity experienced after detailed design is completed. Some of the projects listed below were originally described as multi-year projects.

It is likely that more projects will be added to the list prior to budget adoption, as an extensive review of 2022-23 project progress will be undertaken during the Third Quarter Budget Review.

Further information on these projects is available in previous Annual Business Plans.

	New/Upgrade	Renewal	Funding	Council Cost
Child Care Upgrade	$600,000	$-	$300,000	$300,000
Whyalla Health & Leisure Centre	$-	$527,000	$-	$527,000
Foreshore Toilet Renewal	$-	$158,000	$150,000	$8,000
Whyalla Marina	$-	$527,000	$-	$527,000
Child Care Centre Playground	$-	$108,000	$-	$108,000
Lacey Street Playground	$-	$68,000	$65,000	$3,000
George Lane Playground	$-	$38,000	$36,000	$2,000
Total	**$600,000**	**$1,426,000**	**$551,000**	**$1,475,000**

COUNCIL IS PART OF YOUR EVERY DAY

Most people are surprised when they learn about all of the things Council provides for the community. Have you thought about how your daily life is improved by the services provided by the City of Whyalla? Below is a list of some of the services, programs and facilities Council delivers to make Whyalla a great place to live, work and play.

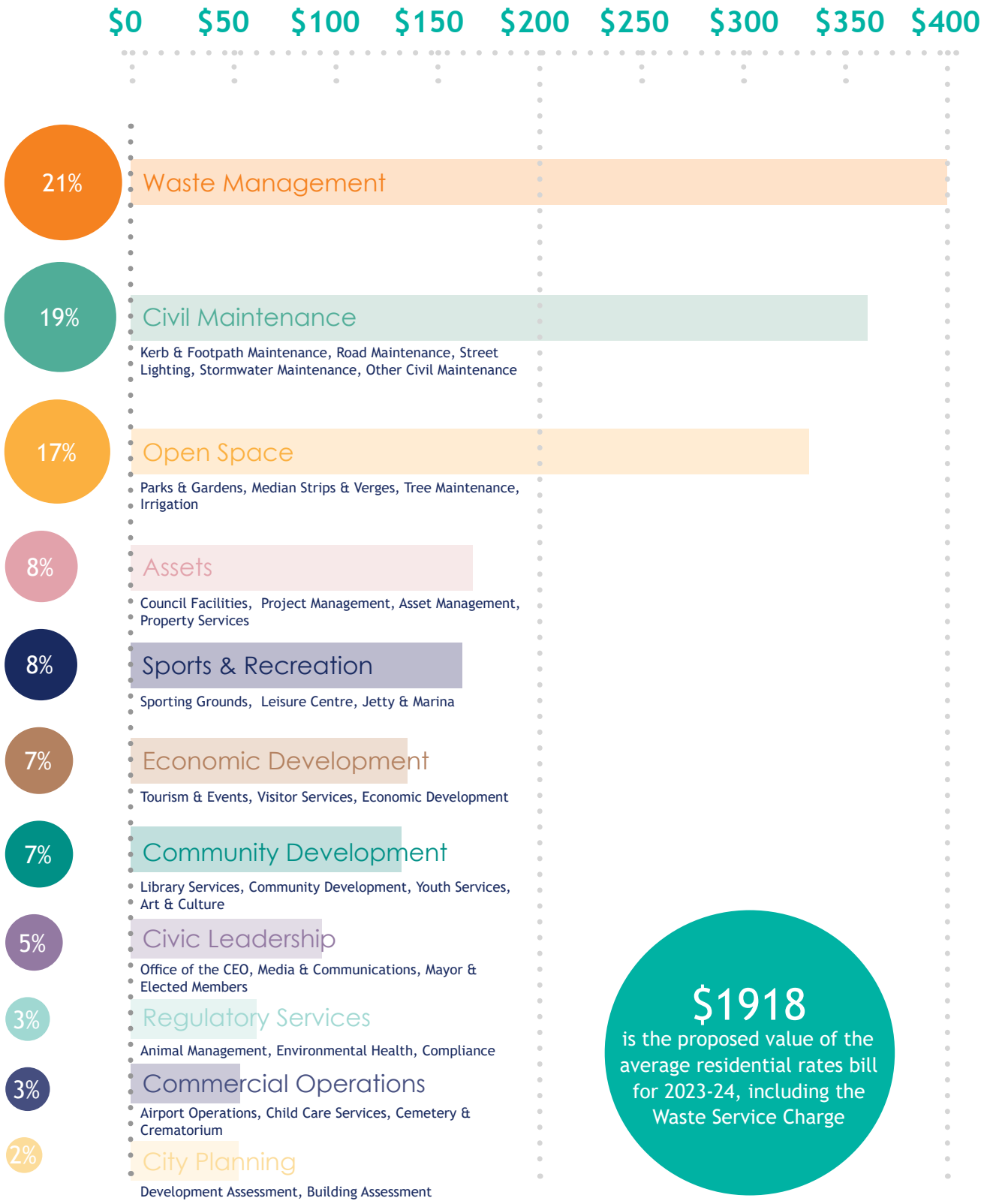


FUNDING THE PLAN



PHOTOGRAPHY BY CHERILEE BAGSHAW

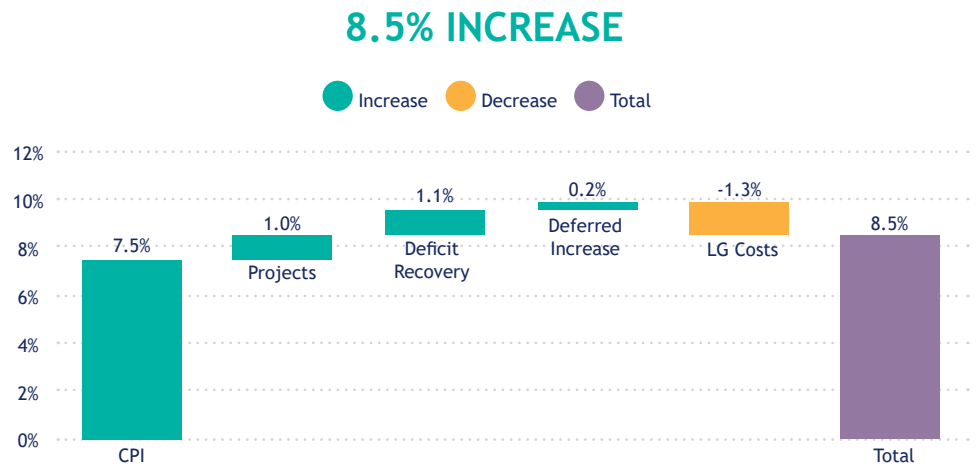
RATES AT A GLANCE



COMPONENTS OF COUNCIL'S PROPOSED RATE INCREASE

A number of significant factors have influenced the preparation of Council's 2023-24 draft Annual Business Plan and Budget and are reflected within the proposed rates increase of 8.5%.

These include the following:



CONSUMER PRICE INDEX (CPI)

Increases in the Consumer Price Index influence almost all costs incurred in the course of conducting Council operations, including wage increases, contracts with suppliers, and the cost to purchase materials. For this reason, CPI is a suitable base for rate increases, adjusted for other items below. When using annual CPI, it is important to use the same period in each year. For this reason, Council uses March CPI for Adelaide each year in setting the budget. As this data is not yet available, an estimate of 7.5% is currently being used, with this to be updated before budget adoption.

PROJECT DELIVERY

To be able to deliver new assets to the community, an additional rate increase of 1.0% is required each year, to ensure that the costs of operations and maintenance can be accommodated.

LOCAL GOVERNMENT COSTS

Council incurs costs that are not completely reflected within the CPI index, such as paying wages and maintenance of complex infrastructure, that tend to increase more quickly that CPI. However, because CPI is at such a high level this year, it is expected that wages won't increase in line with CPI, which has had the impact of putting downward pressure of 1.3% on rates.

DEFICIT RECOVERY

Council is currently in a deficit position. Allocation has been made for the identification of internal efficiencies to reduce cost pressures, but an additional rate increase is required to assist in moving back to a break-even position in the medium term. For this year this has been set at 1.1%

DEFERRED INCREASE

A decision was undertaken to only fund a rate increase in line with CPI for 2020-21, to support the community during the height of Covid-19. A number of changes to the Long Term Financial Plan were required to accommodate this change, including an additional rate increase for the next three years of 0.2% higher. This is the final year of this item.

FUNDING THE ANNUAL BUSINESS PLAN

FINANCIAL INDICATORS

Key financial sustainability performance targets ensure the long -term financial sustainability of the Council covering the maintenance and development of the community's assets as well as providing appropriate services. Council has planned for an adjusted operating deficit before capital revenues for 2023-24 of ($2,055,000) and an adjusted operating deficit ratio of (5%).

This ratio is below Council's target range. This can be primarily attributed to the following factors:

- Council is committed to dealing with the large number of matters that have existed for some time within the city and organisation, while at the same time looking to the future and ensuring the city is ready for the large number of emerging opportunities. This requires extra capacity within the organisation, with resource levels having been static for a very long time.
- The Airport is recovering from the impacts of covid-19 and it may be a number of years for passenger numbers to return to previous levels. The airport has undergone extensive upgrades and the long-term funding model will be phased in over a number of years to avoid a large one-off increase. In addition, the ongoing depreciation of some assets cannot be passed on to passengers at this time due to grant funding conditions. For this reason, the airport is expected to run at a significant deficit for a number of years. More info on this can be found over the page.

Because of these factors, Council's Annual Business Plan and Budget 2022-23 is inconsistent with the previous projections within Council's LTFP. Large deficits are not sustainable in the long term, and Council have identified a number of targets for savings and efficiency improvements to ensure the Long Term Financial Plan (LTFP) projects a move back towards break-even in future years.

Council will also look to work with the State and Federal Government on an alternative model to fund the large amount of investment required in the city in the near future, including ensuring that Council continues to be financially sustainable while the city goes though a period of intense change.

Council's Net Financial Liabilities Ratio is projected to be 67% for 2023-24 and is within the target range.

The Asset Renewal Funding Ratio is projected to be 120% in 2023-24. Based on Council's Asset Management Strategy, this ratio indicates how close the alignment is between the predicted expenditure on the renewal of assets and what Council proposes to spend on these assets.

This ratio is slightly above target, as Council retimed some renewal expenditure from previous years in line with updated project delivery timetables.

Total borrowings are projected to be $25.5m at 30 June 2024.

Council will monitor the implementation of the 2023-24 budget via regular budget updates and reviews in accordance with the Local Government Act 1999 and Local Government (Financial Management) Regulations 2011.

BUDGET AT A GLANCE

Net Rate Revenue
$25.7 million

Other Operating Revenue
$13.3 million

Operating Expenditure
$41.0 million

Capital Expenditure
$9.1 million

KEY FINANCIAL INDICATORS	Target Short Term	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
Adjusted Operating Surplus/ (Deficit) - $'000		(827)	(1,943)	(2,510)	(2,055)
Adjusted Operating Surplus/ (Deficit) Ratio	(2) - 1%	(2)%	(5)%	(7)%	(5)%
Net Financial Libilities Ratio	< 80%	46%	69%	63%	67%
Asset Renewal Funding Ratio	90 - 110%	62%	129%	141%	120%

*Adjusted operating surplus/(deficit) adjusts for timing differences in the payment of financial assistance grants

2022 Year End Actual - Council's audited financial results as at 30 June 2022
2023 Adopted Budget - Budget for 2022-23 as adopted by Council June 2022
2023 Projected Actual - Council's revised budget, projecting its financial position to 30 June 2023
2024 Draft Budget – Draft Budget 2023-24



SUMMARY STATEMENT & FINANCING TRANSACTIONS

Summary Statement	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
	$'000	$'000	$'000	$'000
OPERATING ACTIVITIES				
Operating Revenues	36,487	36,474	37,594	38,981
less: Operating Expenses	(35,595)	(38,417)	(40,104)	(41,036)
Operating Surplus/(Deficit) before Capital Amounts	**892**	**(1,943)**	**(2,510)**	**(2,055)**
CAPITAL ACTIVITIES				
Capital Expenditure on Renewal/Replacement	(5,898)	(5,574)	(6,190)	(6,995)
add back: Depreciation, Amortisation and Impairment	7,257	8,132	8,017	8,493
add back: Sale of Replaced Assets	192	178	314	171
Net Outlays on Existing Assets	**1,551**	**2,736**	**2,141**	**1,669**
Capital Expenditure on New and Upgraded Assets	(12,149)	(10,140)	(8,736)	(2,120)
add back: Amounts Specifically for New and Upgraded Assets	5,198	4,823	2,001	300
add back: Sale of Surplus Assets	0	0	0	0
Net Outlays on New and Upgraded Assets	**(6,951)**	**(5,317)**	**(6,735)**	**(1,820)**
Net Lending/(Borrowing) for Financial Year	**(4,508)**	**(4,524)**	**(7,104)**	**(2,206)**

In any one year the below financing transactions are associated with either applying surplus funds stemming from a net lending result or accommodating the funding requirement stemming from a net borrowing result.

Financing Transactions	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
	$'000	$'000	$'000	$'000
New Borrowings	24,150	7,300	7,150	2,100
Repayment of Principal on Borrowings	(14,900)	0	0	0
(Increase)/Decrease in Cash and Cash Equivalents	230	49	146	31
Net Balance Sheet Funding	(4,972)	(2,825)	(192)	75
Financing Transactions	**4,508**	**4,524**	**7,104**	**2,206**

*Depending on cash flow

AIRPORT

Council maintains and manages the Whyalla Airport. It is important for the airport to be financially sustainable in the medium to long term and to help achieve this, a separate budget and Long Term Financial Plan (LTFP) is prepared.

The airport is projecting an operating deficit before capital revenues for 2023-24 of $909,000 and an operating deficit ratio of (34%).

Airport passenger numbers are expected to take a number of years to return to pre-covid levels, which is contributing to a deficit position in the short term. In addition, the requirements of some of the significant Federal Government Grants received for the Terminal Upgrade are that the capital cost cannot be passed onto airport users. In practice this means that the airport will likely be required to carry a deficit relating to depreciation into the medium to long term.

BUDGET AT A GLANCE

Passenger Fee Revenue **$770,000**	Screening Revenue **$1,356,000**
Operating Expenditure **$3,586,000**	Other Operating Revenue **$551,000**

Required increases in the passenger tax, relating to the increase in service generated by infrastructure upgrades, will be phased in over a number of years to reduce the impact on the covid recovery and customer demand. Despite future deficits, the airport is expected to be fairly cash neutral over the next 10 years meaning that loan balances don't increase. However, it is important to investigate options to improve the financial position of the airport, so that loans can begin to be repaid and create capacity for future renewal works.

The airport's Net Financial Liabilities Ratio is projected to be 286% for 2023-24 and is outside of target range for the next two years. Total borrowings are projected to be $7.7 million at 30 June 2024.

KEY FINANCIAL INDICATORS	Target Short Term	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
Operating Surplus/(Deficit) - $'000		(742)	(795)	(799)	(909)
Operating Surplus/(Deficit) Ratio	1 - 6%	(34)%	(25)%	(31)%	(34)%
Net Financial Libilities Ratio	< 250%	237%	216%	286%	286%
Asset Renewal Funding Ratio	90 - 110%	N/A	N/A	N/A	N/A

2022 Year End Actual - Council's audited financial results as at 30 June 2022

2023 Adopted Budget - Budget for 2022-23 as adopted by Council June 2022

2023 Projected Actual - Council's revised budget, projecting its financial position to 30 June 2023

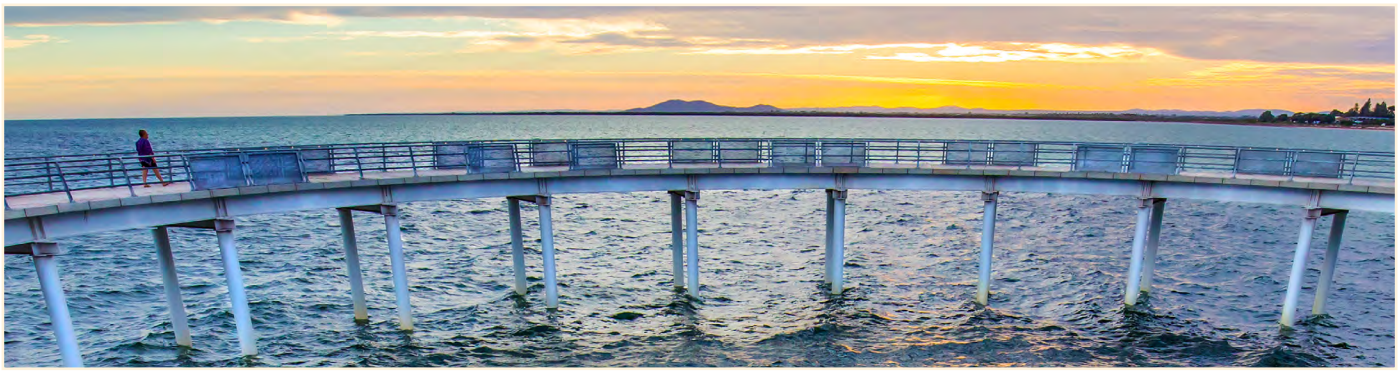
2024 Draft Budget – Draft Budget 2023-24

AIRPORT SUMMARY STATEMENT & FINANCING TRANSACTIONS

Summary Statement	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
	$'000	$'000	$'000	$'000
OPERATING ACTIVITIES				
Operating Revenues	2,156	3,197	2,587	2,677
less: Operating Expenses	(2,898)	(3,992)	(3,386)	(3,586)
Operating Surplus/(Deficit) before Capital Amounts	**(742)**	**(795)**	**(799)**	**(909)**
CAPITAL ACTIVITIES				
Capital Expenditure on Renewal/Replacement	(329)	-	(10)	-
add back: Depreciation, Amortisation and Impairment	288	782	533	653
Net Outlays on Existing Assets	**(41)**	**782**	**523**	**653**
Capital Expenditure on New and Upgraded Assets	(8,008)	(1,900)	(2,164)	-
add back: Amounts Specifically for New and Upgraded Assets	4,624	1,200	141	-
Net Outlays on New and Upgraded Assets	**(3,384)**	**(700)**	**(2,023)**	**0**
Net Lending/(Borrowing) for Financial Year	**(4,167)**	**(713)**	**(2,299)**	**(256)**

Financing Transactions	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
	$'000	$'000	$'000	$'000
New Borrowings	4,150	700	2,300	200
Repayment of Principal on Borrowings	-	-	-	-
(Increase)/Decrease in Cash and Cash Equivalents	17	13	(1)	56
Financing Transactions	**4,167**	**713**	**2,299**	**256**

*Depending on cash flow



2023-24 RATES REVENUE

Council's revenue for 2023-24 includes $20.5 million from general rates.

Council has set a rate which requires an increase in general rates to the average ratepayer of 8.5%. However, the actual increase payable by any individual ratepayer may be more or less than this depending on the movement in the valuation of each property, as set by the State Valuer General.

The State Valuation Office has not yet completed their overall assessment of property valuations for Whyalla.

In setting rates for the 2023-24 financial year Council has considered the following plans and considerations:

- the Community Strategic Plan that outlines the overall direction of Council and was developed following community consultation.
- the Long Term Financial Plan that projects the overall income receipts and expenditure outlays that are expected into the future and in particular the recurrent expenditure and income expected for the 2023-24 financial year.
- the Whyalla City Council Asset Management Strategy that outlines required maintenance and renewal programs.
- the resources required for the delivery of Council services as documented in the 2023-24 Annual Business Plan and Budget which also outlines financial and non-financial performance levels.
- equity issues and the relationship between the various land uses and the existing rating structure.
- extremes in valuations and how their impact can be minimised in setting rating levels.

RATES AT A GLANCE

In 2023-24, an average general rate increase of $119 annually (around $2 per week or 8.5%) per residential property

(depending on valuation)

General rates revenue accounts for 53% of operating income.

Rates revenue is used to provide a range of services such as road rehabilitation, footpath repairs and maintenance, stormwater drainage, the collection of rubbish and recyclable materials, ongoing maintenance of parks, gardens and buildings, street lighting and street cleaning, libraries, animal control, planning and enforcement of local laws, provision of community grants and events for the people of Whyalla to accommodate social needs.

METHOD USED TO VALUE LAND

The Council will continue to use Site Valuation as the basis for valuing land within the Council area.

It is noted that the State Government recently passed legislation requiring the use of Capital Valuations for rating purposes from the 2024-25 financial year. A Rating Review will be undertaken before that time to decide the parameters that will be used to introduce this change.

CATEGORY	RATABLE PROPERTIES	RATES RAISED 2022-23	Proposed Rates 2023-24	% Change
Residential	10,674	$14,933,235	$16,202,499	8.50%
Business & Industry	504	$2,589,858	$2,809,978	8.50%
Regional Centre	3	$317,137	$344,091	8.50%
Heavy Industry	3	$541,791	$587,845	8.50%
Primary Production	13	$4,977	$5,402	8.54%
Rural Living	122	$160,222	$173,865	8.52%
Coastal Living	192	$201,256	$218,373	8.51%
Total	**11,511**	**$18,748,476**	**$20,342,053**	**8.50%**

DIFFERENTIAL GENERAL RATES

The Local Government Act provides for a Council to raise rate revenue through a general rate which applies to all rateable properties, or through differential general rates, which apply to classes of properties.

Due to the need to balance the community's capacity to pay the Council has elected to apply differential general rates based on the locality in which the rateable property is situated and the use to which the property is put:

- Locality – town planning zones (TPZ) including residential, residential character, regional centre, caravan and tourist parks, commercial, district centre, local centre, town centre, open space, recreation, community, special industry (hydrocarbons), industry, light industry, deferred industry, coastal conservation, rural living, coastal settlement, settlement and remote area.
- Land use – prescribed land use codes (LUC) including residential, commercial-shop, commercial-office, commercial-other, industry-light, industry-other, primary production, vacant and other.

Council has regard to relative movements in valuation to ensure that the rate burden remains relatively constant between the classes of properties.

2023-24 RATES REVENUE CONT.

FIXED CHARGE

Council considers it appropriate that:

- all rateable properties make a contribution to the cost of administering Council's activities; and
- all rateable properties make a contribution to the cost of creating and maintaining the physical infrastructure that supports each property.

Approximately 33% of Council's general rate revenue is generated via the fixed charge portion. For 2023-24 the fixed charge is proposed to be $586 as it was in 2022-23.

RATE CAPPING

Council will continue the application of rate capping for the 2023-24 financial year. The general rate increase will be capped at 25% on application. Please refer to Council's Rating Policy for eligibility.

RATE REBATE

A rebate of rates in respect of any rateable land in Council area will be available in accordance with the Local Government Act 1999 and Council's Rating Policy. The Policy provides eligibility guidance upon which a ratepayer is entitled to a rebate of rates.

A full version of Council's Rating Policy can be viewed at www.whyalla.sa.gov.au.

REGIONAL LANDSCAPE LEVY

The Regional Landscape Levy, set by the Landscape Boards, is a State Government tax imposed under the Landscape South Australia Act 2019. Council is obliged to collect the levy on behalf of the State Government for no net gain to Council. Council collects the levy on behalf of the Eyre Peninsula Landscape Board. The levy is based on land use type and is shown as a separate charge on the rates notice.

The management board has advised the levy for 2023-24, is $1,017,100 for the Whyalla region (previously $944,900), an increase of 7.6% from 2022-23.

Further information on the Regional Landscape Levy and the Landscape Boards be found at: https://landscape.sa.gov.au/.

LAND USE TYPE	RATE PER LAND USE
Residential	$87.43
Commercial	$131.43
Industrial	$131.43
Primary producers	$174.85
Others & vacant land	$87.43

SERVICE CHARGES

Service charges are levied on the concept of user pays based on the cost to operate and maintain the service, the cost to improve or replace the service and recognition that the value of a property is enhanced by the availability of the service.

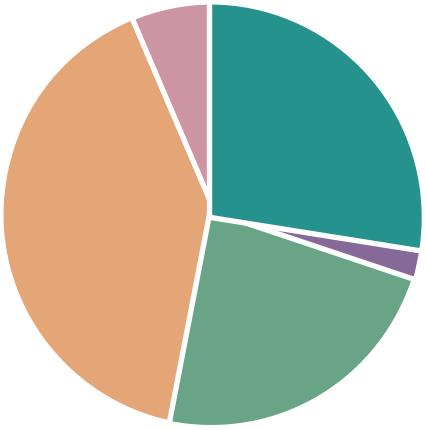
WASTE MANAGEMENT

The Council waste management service charge is raised to maintain the operating and capital requirements relating to waste management services. The revenue raised from this charge can only be applied to maintenance and replacement of the service and only those properties receiving the service will be levied.

For the 2023-24 financial year the service charge is proposed to be $400, compared to $370 for 2022-23.

Council will continue to provide the waste service charge remission, valued at $178 for 2023-24. Eligible aged pensioners who have received the rebate before will have it applied automatically if their circumstances haven't changed. Other eligible pensioners will need to apply for this rebate annually by completing the relevant form and providing supporting evidence of eligibility.

OTHER OPERATING INCOME



Rates Other

Other rate revenue includes the State Government's Regional Landscape Levy collected on behalf of the Landscape Board as well as the Waste Management Service Charge and are expected to account for 13% of operating income in 2023-24.

Statutory Charges

Statutory Charges are expected to account for 1% of operating income in 2023-24. Statutory charges are fees for regulatory services. They are associated with the granting of a permit/license or the regulation of an activity. They include Development Act Fees, Animal Registrations and Parking Fines.

User Charges

User Charges are expected to account for 11% of operating income in 2023-24. User Charges relate to the recovery of service delivery costs through the charging of fees to users of Council's services. They include airport fees, child care fees, hire of community facilities and property leases.

Grants, Subsidies and Contributions

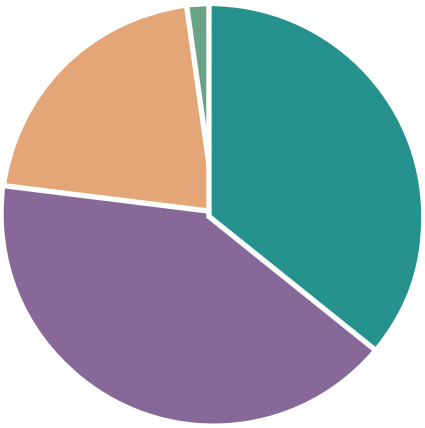
Operating Grants, Subsidies and Contributions are expected to account for 19% of operating income in 2023-24. This includes the General Purpose Grant, Local and Special Road Grants, Roads to Recovery Grant and other minor grants.

Reimbursements and Other Income

Reimbursements and Other Income are each expected to account for 3% of operating income in 2023-24.

Reimbursements are amounts received as payment for work done by the Council acting as an agent for others. Other Income includes interest income and other revenue not separately classified above.

OTHER OPERATING EXPENSES



Employee Costs

Employee costs are expected to account for 36% of operating expenditure in 2023-24. Employee costs include all labour related expenses such as wages and salaries as well as oncosts including allowances, leave entitlements and employer superannuation

Materials, Contracts & Other Expenses

Materials, Contracts & Other Expenses are expected to account for 41% of operating expenditure in 2023-24. Materials cover payments for physical goods and includes purchase of consumables, water and energy. Contract services involve payments for the external provision of services.

Finance Costs

Finance Costs are expected to account for 2% of operating expenditure in 2023-24. Finance Costs cover the interest expense related to financing Council's activities through borrowings, calculated using projected cash flows.

Depreciation

Depreciation expense is expected to account for 21% of operating expenditure in 2023-24.

Depreciation is an accounting measure, which records the consumption of the Council's infrastructure, property, plant and equipment and has been based on Council's Asset Management Strategy.


·BRONIK·LAURRESHA·LILLY·

APPENDIX A

FINANCIAL STATEMENTS



PHOTOGRAPHY BY BETTY NOTTLE

FINANCIAL STATEMENTS BUDGET 2022-23

STATEMENT OF COMPREHENSIVE INCOME

Year Ended 30 June	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
	$'000	$'000	$'000	$'000
INCOME				
Rates	22,386	23,696	23,696	25,662
Statutory Charges	422	409	409	440
User Charges	3,245	3,621	3,742	4,175
Grants, subsidies, contributions	9,010	7,708	8,505	7,565
Investment Income	12	12	33	12
Reimbursements	22	14	82	16
Other Income	1,390	1,014	1,127	1,111
TOTAL INCOME	**36,487**	**36,474**	**37,594**	**38,981**
EXPENSES				
Employee costs	12,393	13,947	13,887	14,718
Materials, contracts & other expenses	15,740	15,934	17,696	16,822
Depreciation	7,257	8,132	8,017	8,493
Finance Costs	205	404	504	1,003
TOTAL EXPENSES	**35,595**	**38,417**	**40,104**	**41,036**
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	**892**	**(1,943)**	**(2,510)**	**(2,055)**
Net gain/(loss) on disposal or revaluations	(1,582)	-	-	-
Amounts specifically for new assets	5,198	4,823	2,001	300
Physical Resources Received Free of Charge	186	-	-	-
NET SURPLUS/(DEFICIT)	**4,694**	**2,880**	**(509)**	**(1,755)**
OTHER COMPREHENSIVE INCOME				
Changes in revaluation surplus - IPP&E	18,743	13,676	13,676	20,251
TOTAL COMPREHENSIVE INCOME	**23,437**	**16,556**	**13,167**	**18,496**
ADJUSTED OPERATING SUPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	**(827)**	**(1,943)**	**(2,510)**	**(2,055)**

Heading Explanation

2022 Year End Actual - Council's audited financial results as at 30 June 2022

2023 Adopted Budget - Budget for 2022-23 as adopted by Council June 2022

2023 Projected Actual - Council's revised budget, projecting its financial position to 30 June 2023

2024 Draft Budget - Draft Budget 2023-24

STATEMENT OF FINANCIAL POSITION

Year Ended 30 June	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
	$'000	$'000	$'000	$'000
ASSETS				
Current Assets				
Cash & Equivalent Assets	350	180	204	173
Trade & Other Receivables	6,485	6,839	6,565	6,565
Inventories	2,861	2,802	2,861	2,861
Total Current Assets	**9,696**	**9,821**	**9,630**	**9,599**
NON-CURRENT ASSETS				
Infrastructure, Property, Plant & Equipment	308,477	319,478	328,748	349,450
Other Non-Current Assets	4,910	4,376	4,697	4,597
Total Non-Current Assets	**313,387**	**323,854**	**333,445**	**354,047**
TOTAL ASSETS	**323,083**	**333,675**	**343,075**	**363,646**
LIABILITIES				
Current Liabilities				
Trade & Other Payables	3,731	3,423	3,431	3,431
Borrowings	-	100	-	-
Provisions	2,719	2,595	2,719	2,719
Total Current Liabilities	**6,450**	**6,118**	**6,150**	**6,150**
NON-CURRENT LIABILITIES				
Borrowings	16,250	24,900	23,400	25,500
Provisions	1,074	1,040	1,049	1,024
Total Non-Current Liabilities	**17,324**	**25,940**	**24,449**	**26,524**
TOTAL LIABILITIES	**23,774**	**32,058**	**30,599**	**32,674**
NET ASSETS	**299,309**	**301,617**	**312,476**	**330,972**
EQUITY				
Accumulated Surplus	48,044	50,786	47,535	45,780
Asset Revaluation Reserve	250,590	249,853	264,266	284,517
Other Reserves	675	978	675	675
TOTAL EQUITY	**299,309**	**301,617**	**312,476**	**330,972**

STATEMENT OF CHANGES IN EQUITY

Year Ended 30 June	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
	$'000	$'000	$'000	$'000
ACCUMULATED SURPLUS				
Balance at end of previous reporting period	43,047	47,906	48,044	47,535
Net Result for Year	4,694	2,880	(509)	(1,755)
Transfers to Other Reserves	(255)	-	-	-
Transfers from Other Reserves	558	-	-	-
Balance at end of period	**48,044**	**50,786**	**47,535**	**45,780**
ASSET REVALUATION RESERVE				
Property Plant & Equipment	250,590	249,853	264,266	284,517
Balance at end of period	**250,590**	**249,853**	**264,266**	**284,517**
OTHER RESERVES				
Balance at end of previous reporting period	978	978	675	675
Transfers from Accumulated Surplus	255	-	-	-
Transfers to Accumulated Surplus	(558)	-	-	-
Balance at end of period	**675**	**978**	**675**	**675**
TOTAL EQUITY AT END OF REPORTING PERIOD	**299,309**	**301,617**	**312,476**	**330,972**

STATEMENT OF CASH FLOWS

Year Ended 30 June	2022 Year End Actual	2023 Adopted Budget	2023 Projected Actual	2024 Draft Budget
	$'000	$'000	$'000	$'000
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Operating Receipts	36,818	33,562	37,181	38,969
Investment Income	12	12	33	12
Payments				
Operating Payments	(33,641)	(29,806)	(31,395)	(31,465)
Finance Costs	(198)	(404)	(504)	(1,003)
Net Cash provided by (or used in) Operating Activities	**2,991**	**3,364**	**5,315**	**6,513**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Amounts Specifically for New/Upgraded Assets	5,198	4,823	2,001	300
Sale of Renewed/Replaced Assets	192	178	314	171
Sale of Surplus Assets	-	-	-	-
Payments				
Expenditure on Renewal/Replacement of Assets	(5,898)	(5,574)	(6,190)	(6,995)
Expenditure on New/Upgraded Assets	(11,963)	(10,140)	(8,736)	(2,120)
Net Cash Provided by (or used in) Investing Activities	**(12,471)**	**(10,713)**	**(12,611)**	**(8,644)**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Proceeds from Borrowings	24,150	7,300	7,150	2,100
Payments				
Repayments of Borrowings	(14,900)	-	-	-
Net Cash provided by (or used in) Financing Activities	**9,250**	**7,300**	**7,150**	**2,100**
Net Increase/(Decrease) in cash held	(230)	(49)	(146)	(31)
Opening cash, cash equivalents or (bank overdraft)	580	229	350	204
Closing cash, cash equivalents or (bank overdraft)	**350**	**180**	**204**	**173**


Spencer Gulf

APPENDIX B

LONG TERM FINANCIAL PLAN STATEMENTS



PHOTOGRAPHY BY KAREN BILNEY

ESTIMATED STATEMENT OF COMPREHENSIVE NCOME

Year Ended 30 June	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Actual	Estimate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
INCOME												
Rates	22,386	23,696	25,662	26,822	27,982	29,138	30,313	31,537	32,812	34,141	35,525	36,966
Statutory Charges	422	409	440	453	466	479	492	505	518	531	544	558
User Charges	3,245	3,742	4,175	4,498	4,717	4,933	5,126	5,297	5,476	5,659	5,851	6,049
Grants, Subsidies, Contributions	9,010	8,505	7,565	7,237	7,450	7,566	7,679	7,794	7,911	8,030	8,151	8,274
Investment Income	12	33	12	12	12	12	12	12	12	12	12	12
Reimbursements	22	82	16	16	16	16	16	16	16	16	16	16
Other Income	1,390	1,127	1,111	1,160	1,210	1,259	1,309	1,361	1,416	1,473	1,532	1,593
TOTAL INCOME	**36,487**	**37,594**	**38,981**	**40,198**	**41,853**	**43,403**	**44,947**	**46,522**	**48,161**	**49,862**	**51,631**	**53,468**
EXPENSES												
Employee Costs	12,393	13,887	14,718	15,233	15,199	15,625	16,047	16,496	16,957	17,432	17,920	18,422
Materials, Contracts & Other Expenses	15,740	17,696	16,822	16,929	17,595	18,206	18,605	19,101	19,646	20,290	20,730	21,265
Depreciation	7,257	8,017	8,493	8,767	9,058	9,284	9,571	9,867	10,158	10,459	10,770	11,120
Finance Costs	205	504	1,003	1,097	1,179	1,195	1,293	1,364	1,425	1,437	1,349	1,265
TOTAL EXPENSES	**35,595**	**40,104**	**41,036**	**42,026**	**43,031**	**44,310**	**45,516**	**46,828**	**48,186**	**49,618**	**50,769**	**52,072**
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	**892**	**(2,510)**	**(2,055)**	**(1,828)**	**(1,178)**	**(907)**	**(569)**	**(306)**	**(25)**	**244**	**862**	**1,396**
Net gain/(loss) on disposal or revaluations	(1,582)	0	0	0	0	0	0	0	0	0	0	0
Amounts specifically for new assets	5,198	2,001	300	740	168	173	178	183	188	193	199	204
Physical Resources Received Free of Charge	186	0	0	0	0	0	0	0	0	0	0	0
NET SURPLUS/(DEFICIT)	**4,508**	**(509)**	**(1,755)**	**(1,088)**	**(1,010)**	**(734)**	**(391)**	**(123)**	**163**	**437**	**1,061**	**1,600**
OTHER COMPREHENSIVE INCOME												
Changes in revaluation surplus - IPP&E	18,743	13,676	20,251	11,289	10,993	10,545	10,443	10,692	10,958	11,215	11,473	11,830
TOTAL COMPREHENSIVE INCOME	**23,251**	**13,167**	**18,496**	**10,201**	**9,983**	**9,811**	**10,052**	**10,569**	**11,121**	**11,652**	**12,534**	**13,430**
ADJUSTED OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	**(827)**	**(2,510)**	**(2,055)**	**(1,828)**	**(1,178)**	**(907)**	**(569)**	**(306)**	**(25)**	**244**	**862**	**1,396**

ESTIMATED STATEMENT OF FINANCIAL POSITION

Year Ended 30 June	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Actual	Estimate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
ASSETS												
Current Assets												
Cash & Equivalent Assets	350	204	173	243	234	258	214	148	276	194	168	197
Trade & Other Receivables	6,485	6,565	6,565	6,565	6,565	6,565	6,565	6,565	6,565	6,565	6,565	6,565
Inventories	2,861	2,861	2,861	2,861	2,861	2,861	2,861	2,861	2,861	2,861	2,861	2,861
Total Current Assets	**9,696**	**9,630**	**9,599**	**9,669**	**9,660**	**9,684**	**9,640**	**9,574**	**9,702**	**9,620**	**9,594**	**9,623**
NON-CURRENT ASSETS												
Infrastructure, Property, Plant & Equipment	308,477	328,748	349,450	362,156	371,023	380,385	389,656	399,166	409,334	418,743	431,078	442,254
Other Non-Current Assets	4,910	4,697	4,597	4,497	4,397	4,297	4,197	4,097	3,997	3,897	3,797	3,697
Total Non-Current Assets	**313,387**	**333,445**	**354,047**	**366,653**	**375,420**	**384,682**	**393,853**	**403,263**	**413,331**	**422,640**	**434,875**	**445,951**
TOTAL ASSETS	**323,083**	**343,075**	**363,646**	**376,322**	**385,080**	**394,366**	**403,493**	**412,837**	**423,033**	**432,260**	**444,469**	**455,574**
LIABILITIES												
Current Liabilities												
Trade & Other Payables	3,731	3,431	3,431	3,431	3,431	3,431	3,431	3,431	3,431	3,431	3,431	3,431
Borrowings	0	0	0	1,300	500	900	1,200	1,000	2,400	300	2,300	0
Provisions	2,719	2,719	2,719	2,719	2,719	2,719	2,719	2,719	2,719	2,719	2,719	2,719
Total Current Liabilities	**6,450**	**6,150**	**6,150**	**7,450**	**6,650**	**7,050**	**7,350**	**7,150**	**8,550**	**6,450**	**8,450**	**6,150**
NON-CURRENT LIABILITIES												
Borrowings	16,250	23,400	25,500	26,700	26,300	25,400	24,200	23,200	20,900	20,600	18,300	18,300
Provisions	1,074	1,049	1,024	999	974	949	924	899	874	849	824	799
Total Non-Current Liabilities	**17,324**	**24,449**	**26,524**	**27,699**	**27,274**	**26,349**	**25,124**	**24,099**	**21,774**	**21,449**	**19,124**	**19,099**
TOTAL LIABILITIES	**23,774**	**30,599**	**32,674**	**35,149**	**33,924**	**33,399**	**32,474**	**31,249**	**30,324**	**27,899**	**27,574**	**25,249**
NET ASSETS	299,309	312,476	330,972	341,173	351,156	360,967	371,019	381,588	392,709	404,361	416,895	430,325
EQUITY												
Accumulated Surplus	48,044	47,535	45,780	44,692	43,682	42,948	42,557	42,434	42,597	43,034	44,095	45,695
Asset Revaluation Reserve	250,590	264,266	284,517	295,806	306,799	317,344	327,787	338,479	349,437	360,652	372,125	383,955
Other Reserves	675	675	675	675	675	675	675	675	675	675	675	675
TOTAL EQUITY	**299,309**	**312,476**	**330,972**	**341,173**	**351,156**	**360,967**	**371,019**	**381,588**	**392,709**	**404,361**	**416,895**	**430,325**

ESTIMATED STATEMENT OF CASH FLOWS

Year Ended 30 June	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Actual	Estimate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
CASH FLOWS FROM OPERATING ACTIVITIES												
Receipts												
Operating Receipts	36,818	37,181	38,969	40,186	41,841	43,391	44,935	46,510	48,149	49,850	51,619	53,456
Investment Income	12	33	12	12	12	12	12	12	12	12	12	12
Payments												
Operating Payments	(33,641)	(31,395)	(31,465)	(32,087)	(32,719)	(33,756)	(34,577)	(35,522)	(36,528)	(37,647)	(38,575)	(39,612)
Finance Costs	(198)	(504)	(1,003)	(1,097)	(1,179)	(1,195)	(1,293)	(1,364)	(1,425)	(1,437)	(1,349)	(1,265)
Net Cash provided by (or used in) Operating Activities	**2,991**	**5,315**	**6,513**	**7,014**	**7,955**	**8,452**	**9,077**	**9,636**	**10,208**	**10,778**	**11,707**	**12,591**
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Amounts Specifically for New/Upgraded Assets	5,198	2,001	300	740	168	173	178	183	188	193	199	204
Sale of Renewed/Replaced Assets	192	314	171	175	81	222	285	177	404	202	183	178
Sale of Surplus Assets	0	0	0	0	0	0	0	0	0	0	0	0
Payments												
Expenditure on Renewal/Replacement of Assets	(5,898)	(6,190)	(6,995)	(5,339)	(5,185)	(5,957)	(6,252)	(6,875)	(7,730)	(6,755)	(9,655)	(8,424)
Expenditure on New/Upgraded Assets	(11,963)	(8,736)	(2,120)	(5,020)	(1,828)	(2,366)	(2,432)	(1,987)	(2,042)	(2,100)	(2,160)	(2,220)
Net Cash provided by (or used in) Investing Activities	**(12,471)**	**(12,611)**	**(8,644)**	**(9,444)**	**(6,764)**	**(7,928)**	**(8,221)**	**(8,502)**	**(9,180)**	**(8,460)**	**(11,433)**	**(10,262)**
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Proceeds from Borrowings	24,150	7,150	2,100	2,500	100	0	0	0	100	0	0	0
Payments												
Repayments of Borrowings	(14,900)	0	0	0	(1,300)	(500)	(900)	(1,200)	(1,000)	(2,400)	(300)	(2,300)
Net Cash provided by (or used in) Financing Activities	**9,250**	**7,150**	**2,100**	**2,500**	**(1,200)**	**(500)**	**(900)**	**(1,200)**	**(900)**	**(2,400)**	**(300)**	**(2,300)**
Net Increase/(Decrease) in cash held	(230)	(146)	(31)	70	(9)	24	(44)	(66)	128	(82)	(26)	29
Opening cash, cash equivalents or (bank overdraft)	580	350	204	173	243	234	258	214	148	276	194	168
CLOSING CASH, CASH EQUIVALENTS OR (BANK OVERDRAFT)	**350**	**204**	**173**	**243**	**234**	**258**	**214**	**148**	**276**	**194**	**168**	**197**

ESTIMATED STATEMENT OF CHANGES IN EQUITY

Year Ended 30 June	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Actual	**Estimate**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**	**Year 7**	**Year 8**	**Year 9**	**Year 10**
ACCUMULATED SURPLUS												
Balance at end of previous reporting period	43,047	48,044	47,535	45,780	44,692	43,682	42,948	42,557	42,434	42,597	43,034	44,095
Net Result for Year	4,694	(509)	(1,755)	(1,088)	(1,010)	(734)	(391)	(123)	163	437	1,061	1,600
Transfers to Other Reserves	(255)	0	0	0	0	0	0	0	0	0	0	0
Transfers from Other Reserves	558	0	0	0	0	0	0	0	0	0	0	0
Balance at end of period	**48,044**	**47,535**	**45,780**	**44,692**	**43,682**	**42,948**	**42,557**	**42,434**	**42,597**	**43,034**	**44,095**	**45,695**
ASSET REVALUATION RESERVE												
Property Plant & Equipment	250,590	264,266	284,517	295,806	306,799	317,344	327,787	338,479	349,437	360,652	372,125	383,955
Balance at end of period	**250,590**	**264,266**	**284,517**	**295,806**	**306,799**	**317,344**	**327,787**	**338,479**	**349,437**	**360,652**	**372,125**	**383,955**
OTHER RESERVES												
Balance at end of previous reporting period	978	675	675	675	675	675	675	675	675	675	675	675
Transfers from Accumulated Surplus	255	0	0	0	0	0	0	0	0	0	0	0
Transfers to Accumulated Surplus	(558)	0	0	0	0	0	0	0	0	0	0	0
Balance at end of period	**675**	**675**	**675**	**675**	**675**	**675**	**675**	**675**	**675**	**675**	**675**	**675**
TOTAL EQUITY AT END OF REPORTING PERIOD	**299,309**	**312,476**	**330,972**	**341,173**	**351,156**	**360,967**	**371,019**	**381,588**	**392,709**	**404,361**	**416,895**	**430,325**

ESTIMATED SUMMARY STATEMENT INCLUDING FINANCING TRANSACTIONS

Year Ended 30 June	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Actual	**Estimate**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**	**Year 7**	**Year 8**	**Year 9**	**Year 10**
Operating Revenues	36,487	37,594	38,981	40,198	41,853	43,403	44,947	46,522	48,161	49,862	51,631	53,468
less: Operating Expenses	(35,595)	(40,104)	(41,036)	(42,026)	(43,031)	(44,310)	(45,516)	(46,828)	(48,186)	(49,618)	(50,769)	(52,072)
Operating Surplus/(Deficit) before Capital Amounts	**892**	**(2,510)**	**(2,055)**	**(1,828)**	**(1,178)**	**(907)**	**(569)**	**(306)**	**(25)**	**244**	**862**	**1,396**
Capital Expenditure on Renewal/Replacement assets	(5,898)	(6,190)	(6,995)	(5,339)	(5,185)	(5,957)	(6,252)	(6,875)	(7,730)	(6,755)	(9,655)	(8,424)
add back: Depreciation, Amortisation and Impairment	7,257	8,017	8,493	8,767	9,058	9,284	9,571	9,867	10,158	10,459	10,770	11,120
add back: Sale of Replaced Assets	192	314	171	175	81	222	285	177	404	202	183	178
Net Outlays on Existing Assets	**1,551**	**2,141**	**1,669**	**3,603**	**3,954**	**3,549**	**3,604**	**3,169**	**2,832**	**3,906**	**1,298**	**2,874**
Capital Expenditure on New and Upgraded Assets	(12,149)	(8,736)	(2,120)	(5,020)	(1,828)	(2,366)	(2,432)	(1,987)	(2,042)	(2,100)	(2,160)	(2,220)
add back: Amounts Specifically for New and Upgraded Assets	5,198	2,001	300	740	168	173	178	183	188	193	199	204
add back: Sale of Surplus Assets	0	0	0	0	0	0	0	0	0	0	0	0
Net Outlays on New and Upgraded Assets	**(6,951)**	**(6,735)**	**(1,820)**	**(4,280)**	**(1,660)**	**(2,193)**	**(2,254)**	**(1,804)**	**(1,854)**	**(1,907)**	**(1,961)**	**(2,016)**
NET LENDING/(BORROWING) FOR FINANCIAL YEAR	**(4,508)**	**(7,104)**	**(2,206)**	**(2,505)**	**1,116**	**449**	**781**	**1,059**	**953**	**2,243**	**199**	**2,254**
New Borrowings	24,150	7,150	2,100	2,500	100	0	0	0	100	0	0	0
Repayment of Principal on Borrowings	(14,900)	0	0	0	(1,300)	(500)	(900)	(1,200)	(1,000)	(2,400)	(300)	(2,300)
(Increase)/Decrease in Cash and Cash Equivalents	230	146	31	(70)	9	(24)	44	66	(128)	82	26	(29)
Net Balance Sheet Funding	(4,972)	(192)	75	75	75	75	75	75	75	75	75	75
Financing Transactions	**4,508**	**7,104**	**2,206**	**2,505**	**(1,116)**	**(449)**	**(781)**	**(1,059)**	**(953)**	**(2,243)**	**(199)**	**(2,254)**
Adjusted Operating/(Deficit) Ratio	**(2)%**	**(7)%**	**(5)%**	**(5)%**	**(3)%**	**(2)%**	**(1)%**	**(1)%**	**0%**	**0%**	**2%**	**3%**
Net Financial Liabilities Ratio	**46%**	**63%**	**67%**	**71%**	**65%**	**61%**	**57%**	**53%**	**49%**	**42%**	**40%**	**35%**
Asset Renewal Funding Ratio	**62%**	**141%**	**120%**	**115%**	**100%**	**102%**	**100%**	**96%**	**107%**	**100%**	**100%**	**100%**

AIRPORT - ESTIMATED SUMMARY STATEMENT INCLUDING FINANCING TRANSACTIONS

Year Ended 30 June	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Actual	**Estimate**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**	**Year 7**	**Year 8**	**Year 9**	**Year 10**
Operating Revenues	2,156	2,587	2,677	2,925	3,163	3,310	3,432	3,529	3,630	3,733	3,840	3,950
less: Operating Expenses	(2,898)	(3,386)	(3,586)	(3,694)	(3,906)	(4,021)	(4,153)	(4,288)	(4,430)	(4,576)	(4,681)	(4,788)
Operating Surplus/(Deficit) before Capital Amounts	**(742)**	**(799)**	**(909)**	**(769)**	**(743)**	**(711)**	**(721)**	**(759)**	**(800)**	**(843)**	**(841)**	**(838)**
Capital Expenditure on Renewal/Replacement Assets	(329)	(10)	0	0	0	0	0	0	0	0	0	0
add back: Depreciation, Amortisation and Impairment	288	533	653	675	696	717	738	759	780	802	824	847
Net Outlays on Existing Assets	**(41)**	**523**	**653**	**675**	**696**	**717**	**738**	**759**	**780**	**802**	**824**	**847**
Capital Expenditure on New and Upgraded Assets	(8,008)	(2,164)	0	0	0	0	0	0	0	0	0	0
add back: Amounts Specifically for New and Upgraded Assets	4,624	141	0	0	0	0	0	0	0	0	0	0
Net Outlays on New and Upgraded Assets	**(3,384)**	**(2,023)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
NET LENDING/(BORROWING) FOR FINANCIAL YEAR	**(4,167)**	**(2,299)**	**(256)**	**(94)**	**(47)**	**6**	**17**	**0**	**(20)**	**(41)**	**(17)**	**9**
New Borrowings	4,150	2,300	200	100	100	0	0	0	100	0	0	0
Repayment of Principal on Borrowings	0	0	0	0	0	0	(100)	0	0	0	0	0
(Increase)/Decrease in Cash and Cash Equivalents	17	(1)	56	(6)	(53)	(6)	83	0	(80)	41	17	(9)
Financing Transactions	**4,167**	**2,299**	**256**	**94**	**47**	**(6)**	**(17)**	**0**	**20**	**41**	**17**	**(9)**
Adjusted Operating/(Deficit) Ratio	**(34)%**	**(31)%**	**(34)%**	**(26)%**	**(23)%**	**(21)%**	**(21)%**	**(22)%**	**(22)%**	**(23)%**	**(22)%**	**(21)%**
Net Financial Liabilities Ratio	**237%**	**286%**	**286%**	**265%**	**247%**	**235%**	**227%**	**220%**	**215%**	**210%**	**205%**	**199%**
Asset Renewal Funding Ratio	**38%**	**1%**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**



APPENDIX C

UNIFORM PRESENTATION OF RATES



PHOTOGRAPHY BY ANETTE KIRBY

Uniform Presentation of Annual Business Plan and Budget (ABP&B) Proposal

Expected Rates Revenue

	2022/23 (as adopted)	2023/24 (estimated)		Change	Comments
General Rates					
General Rates (existing properties)	$18,992,567	$20,618,629	*(a)*		For 2023/24, an expected General Rate rise of around 8.5 per cent is projected
General Rates (new properties)	$0	$0	*(b)*		
General Rates (GROSS)	**$18,992,567**	**$20,618,629**	*(c)*		
Less: Mandatory Rebates	($203,768)	($227,723)	*(d)*		
General Rates (NET)	**$18,788,799**	**$20,390,906**	*(e)*	**8.5%**	
	(e)=(c)-(d)				
Other Rates (inc. service charges)					
Regional Landscape Levy	$945,839	$1,015,224	*(f)*	The Regional Landscape Levy is **not retained** by council.	
Waste collection	$4,116,250	$4,448,400	*(g)*	$200 for each red bin, $100 for each yellow bin and $100 for each green organic bin.	
	$22,905,049	$24,839,306			
Less: Discretionary Rebates	($307,680)	($330,094)	*(h)*		
Total Rates Revenue	**$22,597,369**	**$24,509,212**	*(i)*	**8.5%**	Excludes Mandatory & Discretionary Rebates and the Regional Landscape Levy.
	(m)=(e)+(g)+(h)+(i)+(j)+(k)-(l)				

Growth in number of rateable properties

Number of rateable properties	**11,526**	**11,511**	*(j)*	**-0.1%**	Growth' is expected to account for zero of the estimated increase in General Rates to be collected. A reduction is property numbers is due to the amalgamation of several commercial assessments into one
	Actual	*Estimate*			

'Growth' is defined in the regulations as where new properties have been created which has added ratepayers to council's ratepayer base. Growth can also increase the need and expenditure related to infrastructure, services and programs which support these properties and residents.

Average General Rates per rateable property

Average per rateable property	**$1,648**	**$1,791**	*(k)*	**8.7%**	These 'averages' are based on the **total of all rateable properties** and are therefore not necessarily indicative of either the rate or change in rates that all ratepayers will experience.
	(n)=(a)/(m)				

Councils use property valuations to calculate each rateable property's contribution to the required rate revenue total. Councils do not automatically receive more money because property values increase but this may alter how rates are apportioned (or divided) across each ratepayer (ie. some people may pay more or less rates, this is dependent on the change in value of their property relative to the overall valuation changes across the council area).
The total rates paid by all rateable properties will equal the amount adopted in the budget.

Notes

(d) Councils are **required** under the Local Government Act to provide a rebate to qualifying properties under a number of categories:

Health Services - 100 per cent	Religious purposes - 100 per cent	Royal Zoological Society of SA - 100 per cent
Community Services - 75 per cent	Public Cemeteries - 100 per cent	Educational purposes - 75 per cent

The rates which are foregone via Mandatory Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).

(e) Presented as required by Regulation 6(1)(ea) of the Local Government (Financial Management) Regulations 2011.

Please Note: The percentage figure in *(c)* relates to the change in the total amount of General Rates to be collected from all ratepayers, not from individual ratepayers (ie. not everyone's rates will necessarily change by this figure).

(f) The Regional Landscape Levy is **not retained by council**. Councils are **required** under the *Landscape South Australia Act 2019* to collect the levy on all rateable properties on behalf of the State Government.

(h) A council **may** grant a rebate of rates or service charges in a number of circumstances. The rates which are foregone via Discretionary Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).

(j) 'Growth' as defined in Regulation 6(2) of the Local Government (Financial Management) Regulations 2011.

Please note: The 2023/24 number of rateable properties is an estimate based on the most current information available at the time of going out to consultation on the ABP&B. This information is updated regularly and therefore may be subject to change at the time of adoption of ABP&B.

Uniform Presentation of Annual Business Plan and Budget (ABP&B) Proposal

Differential Rates

	Total expected revenue			No. of rateable properties		Average per rateable property				Cents in the $
	2022/23	**2023/24**	**Change**	2022/23	**2023/24**	2022/23	**2023/24**		**Change**	**2023/24**
Land Use										
Residential	$15,053,978	**$16,338,361**	**8.5%**	10672	**10674**	$1,411	$1,531	*(p)*	**$120**	**0.015457**
Commercial	$1,605,906	**$1,724,489**	**7.4%**	306	**288**	$5,248	$5,988	*(p)*	**$740**	**0.035461**
Industry	$1,106,064	**$1,224,934**	**10.7%**	215	**216**	$5,144	$5,671	*(p)*	**$527**	**0.035461**
Primary Production	$6,213	**$6,671**	**7.4%**	13	**13**	$478	$513	*(p)*	**$35**	**0.000261**
Locality										
Rural Living	$160,222	**$173,865**	**8.5%**	122	**122**	$1,313	$1,425	*(p)*	**$112**	**0.005234**
Coastal Living	$201,256	**$218,373**	**8.5%**	192	**192**	$1,048	$1,137	*(p)*	**$89**	**0.003394**
Special Industry	$541,791	**$587,845**	**8.5%**	3	**3**	$180,597	$195,948	*(p)*	**$15,351**	**0.265788**
Regional Centre	$317,137	**$344,091**	**8.5%**	3	**3**	$105,712	$114,697	*(p)*	**$8,985**	**0.044691**

Council uses a differential rating system, using Land Use Codes and Locality as the factor to apply such differential rates.
In applying differential general rates, council has considered and is satisfied that the rating system addresses the issue of consistency and comparability across all council areas, particularly as it relates to the various sectors of the business and wider community.

Fixed Charge

	Total expected revenue			Charge or Rate			
	2022/23	**2023/24**	**Change**	2022/23	**2023/24**		**Change**
Fixed Charge	$6,726,108	**$6,717,904**	**0%**	$586	**$586**	*(q)*	**$0**

A Fixed Charge ensures all rateable properties pay a base amount to the cost of administering council activities and maintaining the services and infrastructure that supports each property. Rates based on values are then applied in addition to the fixed charge. Council is limited to the amount that can be raised by the fixed charge in that it cannot raise more than 50% of its general rate revenue from the fixed charge component. In 2023/24 council proposes to raise 33% of its general rate revenue by way of the fixed charge.
This revenue amount is **included** in the General Rates GROSS figure at *(c)*.

Adopted valuation method

Capital Value

Council has the option of adopting one of three valuation methodologies to assess the properties in its area for rating purposes:
Capital Value – the value of the land and all improvements on the land;
Site Value – the value of the land and any improvements which predominantly affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements (Note: Site Value will cease to be an option from 1 Sept 2023); or
Annual Value – a valuation of the rental potential of the property.

Council currently continues to use **Site Value** as the basis for valuing land within the Council area. Council will make the move to **Capital Value** in the 2024/25 Financial Year as required by legislation.

Notes

(p) Average per rateable property calculated as General Rates for category, including any fixed charge but excluding any separate rates, *divided* by number of rateable properties within that category in the relevant financial year.

(q) A fixed charge can be levied against the whole of an allotment (including land under a separate lease or licence) and only one fixed charge can be levied against two or more pieces of adjoining land (whether intercepted by a road or not) if they are owned by the same owner and occupied by the same occupier. Also if two or more pieces of rateable land within the area of the council constitute a single farm enterprise, only one fixed charge may be imposed against the whole of the land.

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