

# 2019/2020 ANNUAL BUSINESS PLAN SUMMARY



## FROM MAYOR RODNEY REID

The past couple of years have been tough for our community with drought conditions impacting agricultural production, local jobs and our communities in general. However recent winter rains have certainly brightened up faces and our amazing landscape.

I would like to take this opportunity to thank the Federal Government for providing \$1 million dollars to our community through the Drought Communities Programme. The 23 community projects delivered through this programme have had, and will continue to have, a positive impact on our community for years to come.

When preparing the 2019/20 Annual Business Plan and Budget, Council remained mindful of the economic pressures on our community and the community's desire to improve our roads, develop our towns and boost economic opportunities for our district. It can be very difficult to balance financial pressures with service expectations and community development.

The past decade has seen rate increases of between 5% and 7.5%. However, this year rate income will be increased by 3.7% (average residential rate increase of 3.2%, plus 0.5% for growth). This is a moderate rate increase that will still allow Council to deliver services and programs that are vital to our residents in a responsible and sustainable manner.

The 2019/20 Annual Business Plan and Budget is closely linked with Council's Strategic Management Plan. Funding has been allocated to projects and initiatives that support Council's strategic objectives – Economic Development, Population Growth, Quality Infrastructure and Community Wellbeing.

Almost 70% of the capital budget will be invested in Council's road network, which will cover ongoing maintenance and renewal

programs for the year ahead. During 2019/20 concept plans for Blyth and Port Wakefield townships will be developed which will see them designed with pedestrian access in mind and, with a coordinated flow from points of interest to the towns centres.

Council will also continue its 'everyday essential' activities like tree trimming and vegetation clearing programs as well as waste management and transport services, through the Community Bus. Other projects and activities for the year ahead include;

- entry signage for Blyth and Owen
- rubble pit remediation projects
- continuing to manage and deliver our avenues of trees and multi-million dollar infrastructure program
- walking and cycling trails (subject to grant funding)
- and co-funding a Disability Action and Inclusion Plan for the region.

Over the next 12 months Wakefield Regional Council will continue to review its service levels, operational efficiency and financial sustainability.

Remaining focused on the future and finding new and exciting opportunities for the region will be important for the future growth, prosperity and liveability of the Wakefield area.

Elected Members and I look forward to continuing to work with the community to help realise our future potential as a region.



**Mayor Rodney Reid**  
Wakefield Regional Council

### Our Vision

Vibrant. Enthusiastic. Creative.

### Our Focus Areas

- Economic Development
- Population Growth
- Quality Infrastructure
- Community Wellbeing

**Wakefield Regional Council's Annual Business Plan and Budget 2019/20 outlines the services, programs and activities that are planned for the next 12 months.**

Council's key objectives and initiatives outlined in the plan are always guided by our vision and four pillars - our areas of focus - in our Strategic Management Plan 2017-2022 and Long Term Financial Plan.



**WAKEFIELD**  
REGIONAL COUNCIL

# Delivered in 2018/19

Council achieved a number of strategic objectives last financial year, delivering projects and services across the community includes:

- \$150,000 through Council's Community Grants Program
- \$1M for 23 community-focused projects through the Federal Government's Drought Communities Programme.
- \$236,000 grant (to be matched by the Lochiel Progress Association and Council) for Lake Bumbunga
- Major roadworks completed at Bowillia Rd - 11km
- Major childcare study for the region
- \$200,000 rubble pit remediation program kickstarted
- Major review of Council's building assets undertaken
- Undertook Council-first comprehensive community survey
- \$150,000 levee at Moody Estate, Balaklava, completed

# Major spend in 2019/20

	<b>\$4.92M</b>	Road construction, including reseals and upgrades
	<b>\$89K</b>	Public toilet renewal works
	<b>\$49K</b>	Improvements to our cemeteries' gardens and fences
	<b>\$56K</b>	Footpath upgrades.
	<b>\$184K</b>	Community building improvements

# Snapshot 2019/20



Income from general rates

**\$8.6M**



Other income\*

**\$5.3M**

\* This can be income gained from grants and service charges.



Total revenue

**\$13.9M**



Our total capital expenditure

**\$6.9M**



General rate increase

**3.2%**

+ 0.5% growth

# KEY PROJECTS Investing into our community

Blyth and Owen entry signs

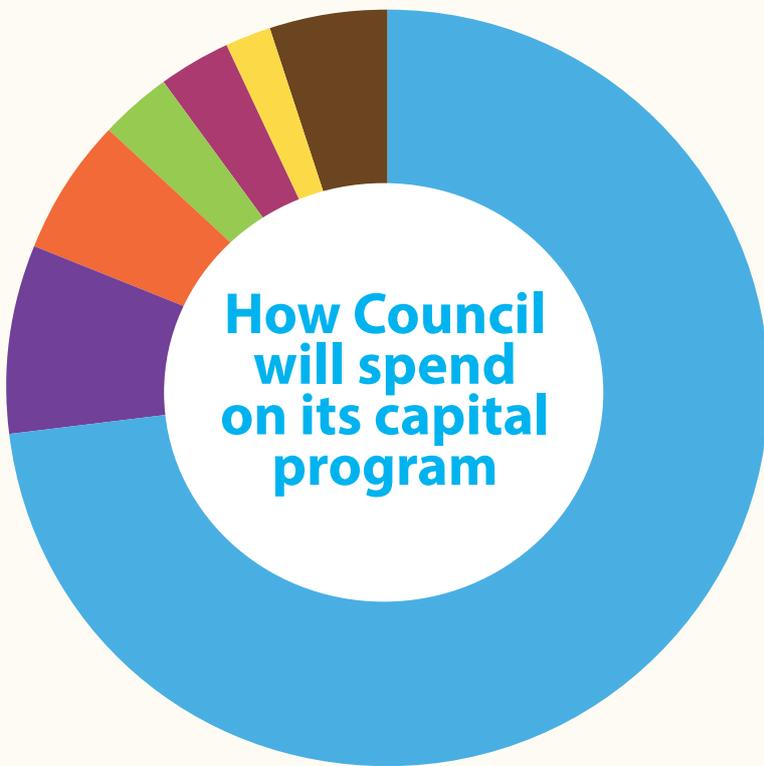


Township road sealing program



Street trees for Brinkworth





74% Roads

8% Plant and machinery

6% Depot

3% Community Buildings

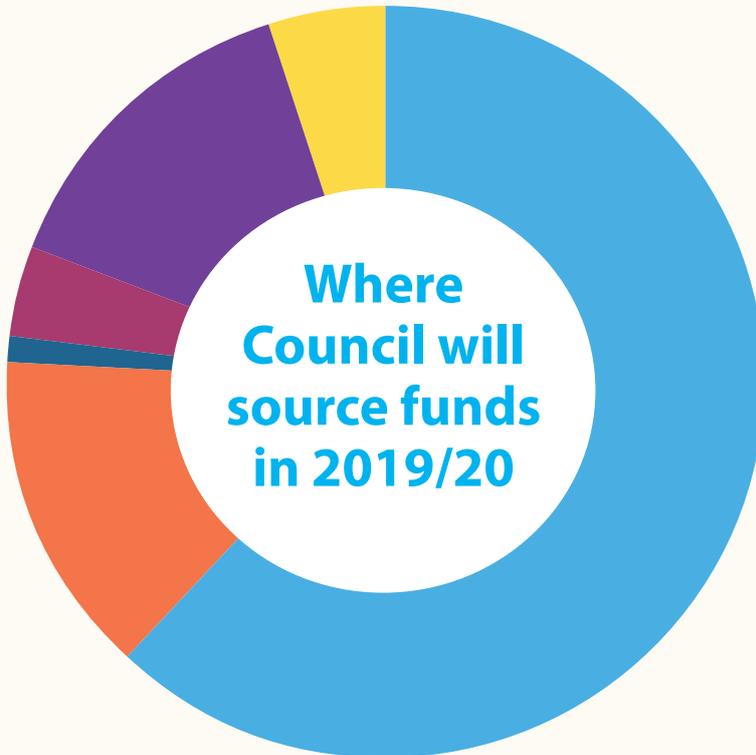
3% Stormwater & flood prevention

2% Community Wastewater management system works

5% Other infrastructure

Other infrastructure includes:

- Footpaths
- Public toilets
- Parks & gardens
- Cemeteries
- Waste disposal
- Tourism (signage etc)



62% General rates

14% Service charges

1% Statutory changes

4% User fees

14% Grants & partnerships

5% other income\*

\* Council will collect \$368,000 of Natural Resources Management Levy on behalf of the State Government.

Disability Action and Inclusion Plan development

\$15K

Kybunga Top Road Bridge renewal project

\$100K

Rural unsealed road construction - 95km

\$4M

# Funding our plans in 2019/20

## General rate increase

Rates continue to be Council's main source of income to ensure we can fund the renewal and development of our infrastructure assets and maintain or improve our services to the community.

In 2019/20, there will be an overall increase of 3.7% in rates income for Council, made up of a 3.2% average increase for ratepayers and 0.5% growth (e.g. additional rates from new developments.) The actual impact of the 3.2% rate increase on individuals will vary depending on the land use category for their property and any change in valuations to those properties over the past year.

## How rates are determined?

When determining our rates Council looks at its plans for the year ahead and the costs involved in delivering our services, projects and activities. It also considers the current economic climate and challenges in the community and any income we expect to receive from grants or other sources. This allows us to work out how much income we will need to raise through rates.

Rates are made up of a fixed charge, plus a rate based on land use and then other charges for relevant services provided by Council (such as Community Wastewater Management and kerbside waste). Here's the breakdown:

## Fixed charge

A fixed charge is set to ensure everyone in the community makes a contribution towards the cost of core services. In 2019/20 the fixed charge is \$320 and this amount has not changed for five years.

## Differential rates

Council uses capital value as assessed by the State Valuation Office as the basis for valuing land. We consider this method of valuing property provides the fairest method of distributing the rate burden across all ratepayers. Each year the rate in the dollar for each land use type is adjusted to take account of changes in valuation. This year, for instance, primary production valuations have increased more than other categories, so the rate in the dollar amount for primary production has been adjusted down.

In 2019/20, the following differential rates apply compared to last year

Property type	Rate in the dollar 2019/20	Rate in the dollar 2018/19
Residential	0.3816 cents	0.3739 cents
Commercial	0.6168 cents	0.5900 cents
Industrial	0.5970 cents	0.5873 cents
Primary production	0.3097 cents	0.3292 cents
Vacant land	1.352 cents	1.0879 cents
Other	0.3910 cents	0.3729 cents



**WAKEFIELD**  
REGIONAL COUNCIL

**LET'S  
KEEP IN  
TOUGH.**

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## Service charges

### Community Wastewater Management System (CWMS) service charges:

Council provides CWMS to properties in the townships of Balaklava, Blyth, Hamley Bridge, Port Wakefield and Snowtown. The costs of operating and maintaining this service and providing for the future replacement of the assets used in providing the service are recovered through this service charge. Service charges of \$481 for each occupied allotment and \$386 for each unoccupied allotment will apply in 2019/20.

### Waste collection service charges:

Council provides a weekly waste collection service to properties in the townships of Balaklava, Blyth, Brinkworth, Hamley Bridge, Lochiel, Owen, Port Wakefield and Snowtown and the settlements of Avon, Bowmans, Halbury, Hoyleton and Pinery. The cost of providing this service will be recovered through a service charge of \$310 for each serviced residential (three bin) property and \$275 for each serviced commercial (two bin) property in 2019/20. Despite the State Government's decision to significantly increase the Solid Waste Levy, Council will not be passing this extra cost in 2019/20.

### Natural Resource Management (NRM) Levy

Council is required to collect the NRM levy on behalf of the South Australian Government and pass this revenue on to the Northern & Yorke NRM Board. These funds - \$378,202 in 2019/20 - are not retained by Council.

## Need support?

### Rates rebate

Some community facilities may be eligible for a rebate. To find out more please visit our website and read our Rate Remissions and Rebates policy.

### Financial difficulties

We encourage any ratepayer who is experiencing difficulty in paying rates to contact us on 8862 0800. Council has a policy in place for those experiencing payment difficulties and this can be found on our website.

## How the plan and budget is developed?

Each year, we review services and projects to understand the community's needs and expectations in the coming financial year and how we can deliver services in the most cost effective way.

In 2019, Council considered feedback collected through a major community survey and held a series of business planning workshops to discuss:

- Challenges, risks and opportunities for the Council and the region;
- Strategic Management Plan actions for 2019/20;
- Projects and services required for the year ahead.

These activities, along with feedback from Council members, was used to shape the plans.

The full Annual Business Plan and Budget documents can be found on Council's website or by visiting our head office in Scotland Place, Balaklava.