



# GOYDER

South Australia's Heartland

**ONE GOYDER:**

*A united vibrant community that embraces change and is characterised by strong and responsible leadership.*

# COUNCIL MEETING AGENDA

**Notice of Meeting**

Notice is hereby given that the next ordinary meeting of Regional Council of Goyder will be held in the Burra Council Chambers 1 Market Square Burra SA 5417 on **Tuesday 19 April 2022 at 1:00pm**

**To login via Zoom Webinar:**

<https://us02web.zoom.us/j/85401440567?pwd=ZGNvNnJOL2lvRINoSE9oRGZ2N0xnQT09>

Passcode: 880741

*A copy of the Agenda for this meeting is attached in accordance with Section 83 of the Act.*

David J Stevenson

**CHIEF EXECUTIVE OFFICER**

*Disclaimer: Please note that the contents of the Council Agenda has yet to be considered by Council and recommendations contained herein may be altered or changed by the Council in the process of formally making decisions of Council.*

# CONTENTS

<b>1.</b>	<b>OPENING AND ACKNOWLEDGEMENT</b>	
<b>1.1</b>	<b>ACKNOWLEDGEMENT TO COUNTRY</b>	
	<i>The Mayor will state: The Regional Council of Goyder would like to acknowledge the Ngadjuri People, the traditional owners of the land on which we meet today and pay our respects to their Elders past, present and emerging and extend that respect to other Aboriginal or Torres Strait Islander people who may be present today.</i>	
<b>1.2</b>	<b>PRESENT</b>	
<b>1.3</b>	<b>APOLOGIES</b>	
<b>2.</b>	<b>CONFIRMATION OF MINUTES</b>	5
<b>2.1</b>	MATTERS ARISING FROM THE MINUTES	
<b>3.</b>	<b>PUBLIC QUESTION TIME</b>	
<b>4.</b>	<b>DEPUTATIONS/PRESENTATIONS</b>	
<b>5.</b>	<b>MEMBER DECLARATIONS</b>	
<b>6.</b>	<b>QUESTIONS WITH / WITHOUT NOTICE</b>	
<b>7.</b>	<b>MOTIONS WITH / WITHOUT NOTICE</b>	
<b>7.1</b>	Cr. Thompson	
	<i>That the Ordinary Meetings of the Regional Council of Goyder be changed from 1pm on the third Tuesday of every month, to 7pm on the third Tuesday of every month, for the remainder of the term.</i>	
<b>8.</b>	<b>REPORTS</b>	
<b>8.1</b>	MAYOR	
<b>8.2</b>	COUNCILLORS	
<b>8.3</b>	CHIEF EXECUTIVE OFFICER	13
<b>9.</b>	<b>REPORTS</b>	
<b>9.1</b>	<b>GOVERNANCE</b>	
<b>9.1.1</b>	Policies	
	9.1.1.1 Economic Development V1.1	15
	9.1.1.2 Quarry Compensation Rates V3.0	17
	9.1.1.3 Representation V4.0	19
	9.1.1.4 Electronic Communication Facilities V2.1	23
<b>9.1.2</b>	Elected Member Training Opportunities	31
<b>9.1.3</b>	DRAFT V1 Goyder Master Plan 2021 – 2036	34
<b>9.1.4</b>	2021 – 2022 Australian Heritage Grants Success	35
<b>9.1.5</b>	Legatus Group	
	9.1.5.1 DRAFT Business Plan & Budget 2022 - 2023	37
	9.1.5.2 Committees Expressions of Interest	84
<b>9.1.6</b>	Local Government Grants Commission Update	86
<b>9.1.7</b>	Northern & Yorke Landscape Board Update	93
<b>9.2</b>	<b>FINANCE AND ADMINISTRATION</b>	
<b>9.2.1</b>	Monthly Budget Review	102
<b>9.2.2</b>	Outstanding Rates as at 31 March 2022	120
<b>9.2.3</b>	Paxton Square Cottages & Burra Caravan and Camping Park	122
<b>9.2.4</b>	Drought Communities 2 Projects Update	129
<b>9.2.5</b>	COVID-19 Local Roads Community Infrastructure Program Phase 1 & 2	131

9.2.6	Council Held Trust Funds .....	133
9.2.7	Road Rental Report.....	139
9.2.8	DRAFT V1 2022 – 2023 Annual Business Plan and Budget and 2022 – 2032 Long Term Financial Plan.....	141
<b>9.3</b>	<b>INFRASTRUCTURE AND TECHNICAL SERVICES</b>	
9.3.1	Works Program Activity Report .....	199
9.3.2	Quarterly Building Activity Report.....	206
9.3.3	Quarterly Development Activity Report .....	207
9.3.4	Eudunda CWMS Easement – Lot 809.....	216
<b>9.4</b>	<b>COMMUNITY AND CULTURE</b>	
9.4.1	Grants Activity Report.....	221
9.4.2	Mid North Local Jobs Program Update .....	224
9.4.3	Quarterly Environmental Health Activity Report .....	238
9.4.4	Quarterly Work, Health & Safety Activity Report .....	240
9.4.5	Quarterly Arts & Culture Activity Report .....	242
9.4.6	Financial Assistance Request Eudunda Show Hall Roof Replacement.....	244
9.4.7	Ward Funding Applications - Multiple .....	250
9.4.8	Donation Requests Burra Community School & Burra Regional Art Gallery.....	255
9.4.9	Northern & Yorke Drought Resilience Plan .....	259
9.4.10	Community Management Committee Meetings	
9.4.10.1	<i>Hallett Community &amp; Sports Association</i> .....	293
	<i>Meeting Minutes 7 February 2022</i>	
9.4.10.2	<i>Robertstown &amp; Districts Community Management Committee</i> .....	297
	<i>Meeting Minutes 7 March 2022</i>	
9.4.10.3	<i>Eudunda Community Hub &amp; Shed</i> .....	299
	<i>Meeting Minutes 8 March 2022</i>	
9.4.10.4	<i>Hallett Community &amp; Sports Association</i> .....	300
	<i>Meeting minutes 7 March 2022</i>	
9.4.10.5	<i>Eudunda Hall &amp; Catering Committee</i> .....	303
	<i>Meeting Minutes 8 March 2022</i>	
9.4.10.6	<i>Eudunda Family Heritage Gallery</i> .....	305
	<i>Meeting Minutes 9 February 2022</i>	
9.4.10.7	<i>Eudunda Business &amp; Tourism Association</i> .....	310
	<i>Meeting Minutes 10 January 2022</i>	
9.4.10.8	<i>Robertstown &amp; Districts Community Management Committee</i> .....	314
	<i>Meeting Minutes 7 February 2022</i>	
<b>10.</b>	<b>GOVERNMENT CIRCULARS</b>	
10.1	Local Government	
10.1.1	Local Government Reform Update	
	Nil	
10.1.2	Funding for Local Council Road Projects to Deliver Strategic Benefits.....	317
10.1.3	Unlocking Economic Recovery & Growth through Local Solutions .....	319
10.1.4	ESCOSA Local Government Rates Oversight Scheme – Framework & Approach .....	321
10.1.5	LGASA Welcomes new Ministers for Local Government, Planning and Climate Change .....	322
10.1.6	Housing Inquiry Report Released.....	324
10.2	Commonwealth Government	

10.2.1	More than 1,000 new Indigenous Rangers to be employed .....	325
10.2.2	Competing for Tech Talent in the Public Sector .....	327
10.2.3	RMF Gets 460m and new brief to tackle problem plastics .....	330
10.2.4	Federal Inquiry urges greater focus on Regional Development .....	331
10.2.5	Infrastructure Gaps across the Regions accessed at 479 .....	332
<b>11.</b>	<b>LATE AGENDA ITEMS (PROVIDED SEPARATELY)</b>	
<b>12.</b>	<b>OTHER BUSINESS</b>	
<b>13.</b>	<b>ITEMS TO BE CONSIDERED IN CONFIDENCE (PROVIDED SEPARATELY)</b>	
13.1	Auditor Appointment	
13.2	Potential Surplus Asset Disposal	
<b>14.</b>	<b>DATE OF NEXT MEETING Tuesday 17 May 2022 at 1:00pm at Burra Council Chambers</b>	
<b>15.</b>	<b>CLOSE OF MEETING</b>	

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** GOVERNANCE  
**OFFICER:** Executive Services & Governance Officer

<b>REPORT ITEM</b>	2.
<b>REPORT TITLE</b>	Confirmation of Minutes
<b>File Reference</b>	9.24.1.27
<b>PILLAR Objective</b>	<b>ENGAGING WITH THE COMMUNITY</b> Use a range of innovative approaches to providing information to the community including working with regional media.
<b>Attachments</b>	Regional Council of Goyder Minutes of Ordinary Meeting dated 15 March 2022.

<b>RECOMMENDATION</b>
That the Minutes of the Ordinary Council Meeting held on 15 March 2022 be confirmed as read.



# GOYDER

South Australia's Heartland

**ONE GOYDER:**

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# COUNCIL MEETING Minutes

**on Tuesday 15 March 2022 at 1:00pm**

***A copy of the Minutes for this Meeting is attached in accordance with Section 91 of The Local Government Act 1999***



**Minutes** of the Meeting of the **Regional Council of Goyder** held on **15 March 2022** at **Burra Council Chambers 1 Market Square Burra** commencing at **1:00 pm**.

**1. OPENING AND ACKNOWLEDGEMENT**

1.1 ACKNOWLEDGEMENT TO COUNTRY

***The Mayor stated:** The Regional Council of Goyder would like to acknowledge the Ngadjuri People, the traditional owners of the land on which we meet today and pay our respects to their Elders past, present and emerging and extend that respect to other Aboriginal or Torres Strait Islander people who may be present today.*

1.2 PRESENT

1.2.1 Councillors Present

Crs. S. Matthey (Mayor) OAM, J. Neal (Deputy Mayor), W. Gebhardt, J. Kellock, D. Hibbert, P. Schiller.

1.2.2 In Attendance

Mr. D. J. Stevenson (Chief Executive Officer), Mr. L. Wallis (Director of Infrastructure & Technical Services), Mr. G. Campbell (Director of Finance) and Ms. E. Moore (Executive Assistant & Governance Officer).

1.3 ABSENT

Cr. Thompson

**2. CONFIRMATION OF MINUTES**

Moved: Cr. Gebhardt

Seconded: Cr. Kellock

**028/22** That the Minutes of the Ordinary Council Meeting held on 15 February 2022 be confirmed as read.

CARRIED

2.1 Matters arising from the Minutes

Nil

**3. PUBLIC QUESTION TIME**

Nil

**4. DEPUTATION / PRESENTATIONS**

Nil

**5. MEMBERS DECLARATIONS**



REGIONAL COUNCIL OF GOYDER ORDINARY COUNCIL MEETING 15 MARCH 2022

Nil

**6. QUESTIONS**

6.1 With Notice

Nil

6.2 Without Notice

Nil

**7. MOTIONS**

7.1 With Notice

Nil

7.2 Without Notice

Nil

**8. ELECTED MEMBER & CHIEF EXECUTIVE OFFICER REPORTS**

8.1 MAYOR Attended a Legatus Group Meeting.

8.2 COUNCILLORS

Cr. Gebhardt Attended the Copper & Stone Burra Fest.  
Met with the Macquarie Bank

Cr. Neal Attended the Copper & Stone Burra Fest.  
Attended three Native Vegetation Council Meetings  
Attended the art Gallery Sponsors Event  
Attended a Lavender Federation Trail Meeting  
Attended a Community Passenger Network Meeting

Cr. Kellock Attended a Ski for Life Event  
Attended a Drought Resilience Meeting with the Legatus group

Cr. Hibbert Met with a resident re: Street Trees

Cr. Schiller Nil

8.3 Chief Executive Officer

**9. REPORTS**

**9.1 GOVERNANCE**





REGIONAL COUNCIL OF GOYDER ORDINARY COUNCIL MEETING 15 MARCH 2022

9.1.1 Policies

Moved: Cr. Kellock

Seconded: Cr. Neal

**029/22**

That Council revoke the following policies;

1. Election Sign Guidelines & General Approval for the Placement of and Affixation Of Policy V2.0; and
2. Fraud, Corruption, Misconduct and Maladministration Prevention Policy V4.0.

CARRIED

Moved: Cr. Kellock

Seconded: Cr. Neal

**030/22**

That Council adopt the following policies;

1. Assets V8.1; and
2. CWMS Pricing V4.1
3. Development V1.0

CARRIED UNANIMOUSLY

9.1.2 Elected Member Training & Workshop Opportunities

9.1.3 2022 National General Assembly

Moved: Cr. Schiller

Seconded: Cr. Gebhardt

**031/22**

That the Mayor and Deputy Mayor be authorised to attend the National General Assembly of Local Government in Canberra 19 - 22 June 2022 virtually.

AMENDMENT Moved Cr. Kellock/Seconded Cr. Hibbert

*That the motion include;*

*In the Council Chambers with the expectation that all other Councillors will be present.*

CARRIED

Motion **031/22** AS AMENDED

That the Mayor and Deputy Mayor be authorised to attend the National General Assembly of Local Government in Canberra 19 - 22 June 2022 virtually in the Council Chambers with the expectation that all other Councillors will be present.

CARRIED

9.1.4 Landscape Board committed to reconciliation and First Nations Partnership

9.1.5 Terms of Reference Review

Moved: Cr. Hibbert

Seconded: Cr. Kellock

**032/22**

That the following Terms of Reference Documents be adopted;

1. Audit Committee;
2. Executive Committee;
3. CEO Performance Review Panel Committee.

CARRIED



## REGIONAL COUNCIL OF GOYDER ORDINARY COUNCIL MEETING 15 MARCH 2022

9.1.6 World Heritage Application for Australian Cornish Mining Sites at Moonta and Burra

## 9.2 FINANCE AND ADMINISTRATION

9.2.1 Monthly Budget Review

Moved: Cr. Schiller

Seconded: Cr. Hibbert

- 033/22**
1. That the 2021/22 adopted budget net surplus of \$172,264 be revised to a net deficit of \$473,098 (a decrease of \$645,362);
  2. That the 2021/22 adopted budget net capital expenditure of \$4,379,671 (as per cash flow statement) be revised to \$5,203,932 (an expenditure increase of \$824,261); and
  3. That the 2021/22 adopted budget net cash out flow of \$868,360 be revised to a net cash outflow of \$3,106,154 (a decrease in cash reserves of \$2,237,794 compared to the adopted budget).

CARRIED UNANIMOUSLY

9.2.2 Outstanding Rates as at 28 February 2022

9.2.3 Paxton Square Cottages & Burra Caravan and Camping Park Activity Report

9.2.4 COVID-19 Local Roads Community Infrastructure Program Phase 1 & 2

9.2.5 Audit Committee Minutes 15 February 2022

9.2.6 Draft V1.0 2022-23 Annual Business Plan and Annual Budget and 2022-32 Ten Year Long Term Financial Plan

Moved: Cr. Schiller

Seconded: Cr. Hibbert

**034/22** That Council adopt the following criteria for the Draft Annual Budget and Business Plan for 2022/23 and Long Term Financial Plan 2022-32 being:

1. That staff prepare a Draft Annual Budget with a general rate increase of 2.75% to apply in 2022/23 and 2.75% for the remaining life of the LTFP; and
2. A second Draft Annual Budget with a general rate increase of 3.5% to apply in 2022/23 and 3.5% for the remaining life of the LTFP;
3. A cost index of 3.5% to apply in 2022/23 and 3.5% for the remaining the life of the LTFP
4. The increase in Waste Collection charge be 3.5% for 2022/23 and 3.5% for the remaining life of the LTFP;
5. The increase in Burra CWMS charge be 2.5% for 2022/23 and 2.5% for the remaining life of the LTFP; and
6. The increase in Eudunda CWMS charge be 2.5% for 2022/23 and 2.5% for the remaining life of the LTFP.

CARRIED UNANIMOUSLY

## 9.3 INFRASTRUCTURE AND TECHNICAL SERVICES

9.3.1 Works Program Activity Report



REGIONAL COUNCIL OF GOYDER ORDINARY COUNCIL MEETING 15 MARCH 2022

9.3.2 Temporary Road Closures – ANZAC Day

Moved: Cr. Gebhardt

Seconded: Cr. Kellock

**035/22** That, in accordance with Section 33(2) of the Road Traffic Act 1961, Council consent to the proposed closing of roads for the Burra ANZAC Day service, for the roads and times indicated below, and refer the request for these road closures to the Department for Planning, Transport and Infrastructure: Burra ANZAC Day Service on Monday 25th April 2022 between 6.00 am and 7.45 am, Roads (under the management of the Department for Planning, Transport & Infrastructure) on Market Street between Commercial and Helen Streets.  
CARRIED

**9.4 COMMUNITY AND CULTURE**

9.4.1 Grants Activity Report

9.4.2 Grant Offer – Ngadjuri Basket Sculpture

9.4.3 Donation Requests

Moved: Cr. Schiller

Seconded: Cr. Hibbert

**036/22** That the request from the Hallett Community Sports Association for a donation of \$1,920 toward the bus hire for the Hallett Community Fundraiser Dance on the 2<sup>nd</sup> April 2022 be approved for \$1,000 from the Hallett Ward Sport & Recreation Fund.  
CARRIED

9.4.4 2022-23 Community Calendar Competition

Moved: Cr. Kellock

Seconded: Cr. Gebhardt

**037/22**

1. That Council agrees to the 2022/23 Financial Year Calendar photography competition and its yearly terms and conditions.
2. That the judging panel comprises of the 2022 Goyder Citizen & Young Citizen of the Year and Cr. Hibbert.
3. That Council agrees to award 12 prizes of \$50 vouchers to spend in a local business of their choice within Goyder region to each winning entrant.
4. That Council agrees to award a \$100 voucher to spend in a local business of their choice within the Goyder region for the entrant whose photo is chosen for the front cover of the calendar.

CARRIED

9.4.5 Community Management Committee Meetings

9.4.7.1 *Terowie Citizens Association  
Meeting Minutes 8 February 2022*

9.4.7.2 *Robertstown & Districts Community Management Committee  
Meeting Minutes 7 February 2022*



**10. GOVERNMENT CIRCULARS**

**10.1 South Australian Local Government**

10.1.1 Local Government Reform Update

Nil

10.1.2 Review of Local Government Elected Member Allowances

10.1.3 Listening to our Members – LGA Members Survey

10.1.4 ePlanning Update

10.1.5 Funding Support for Cities of Mitcham and Unley Litigation

Moved: Cr. Kellock

Seconded: Cr. Gebhardt

**038/22** That Council agree to contribute \$1,948.18 from general revenue towards the litigation costs of proceedings commenced by the Construction Forestry Maritime Mining Energy Union (CFMMEU) against the Cities of Mitcham and Unley.  
CARRIED UNANIMOUSLY

**10.2 Commonwealth Government**

10.2.1 ALGA calls for more Funding Partnerships in Federal Budget

**11. LATE AGENDA ITEMS (PROVIDED SEPARATELY)**

**12. OTHER BUSINESS**

Moved: Cr. Kellock

Seconded: Cr. Neal

**039/22** That Council bring forward the removal of the reeds in the Burra Creek from the 2022 – 2023 works schedule utilising \$30,000 from general revenue.  
CARRIED

**13. ITEMS TO BE CONSIDERED IN CONFIDENCE (PROVIDED SEPARATELY)**

**14. DATE OF NEXT MEETING Tuesday 19 April 2022 at 1:00pm at Burra Council Chambers**

**15. CLOSE OF MEETING**

3.14pm *the meeting closed*

CONFIRMED MAYOR..... DATE ..... / ..... / .....

CONFIRMED CEO..... DATE ..... / ..... / .....

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** GOVERNANCE  
**OFFICER:** Chief Executive Officer

<b>REPORT ITEM</b>	8.3
<b>REPORT TITLE</b>	Chief Executive Officer Activity Report
<b>PILLAR Objective</b>	<b>ENGAGING WITH THE COMMUNITY</b> Use a range of approaches to providing information to the community

<b>EXECUTIVE SUMMARY</b>		
<b>The following is a summary of the activities undertaken by the Chief Executive Officer for the month of March 2022:</b>		
<b>Subject</b>	<b>Location</b>	<b>Date</b>
Attended a Senate Hearing GP Related Primary Health Services	Whyalla	<b>1-Mar</b>
Attended a Norman Waterhouse Discussion	Online	<b>2-Mar</b>
Met with Simon Rowe, Princess Royal re: Farrell Flat Silos	Council	<b>3-Mar</b>
Met with Heidi Hodge re: Office of Recreation Sport & Racing	Council	<b>8-Mar</b>
Attended an LGA CEO Advisory Group workshop with LGASA Mutual Board	Online	<b>8-Mar</b>
Attended the Farrell Flat Management Committee	Farrell Flat	<b>8-Mar</b>
Met with Jess Tiver & Alicia Huddle from Burra Community Library	Council	<b>10-Mar</b>
Attended the Work Health & Safety Annual Review Meeting	Council	<b>10-Mar</b>
Attended a Flinders, Mid North & Yorke Bushfire Management Meeting	Online	<b>11-Mar</b>
Attended site visits at Unicorn Brewery Cellars, Market Street & Commercial Street & Burra Council House	Burra	<b>15-Mar</b>
Attended a South Australian Employment Tribunal Conciliation Hearing AWU vs Goyder	Adelaide	<b>16-Mar</b>
Attended a Northern and Yorke Regional Drought Resilience Plan discussion	Online	<b>21-Mar</b>
Attended a South Australian Employment Tribunal Conciliation Hearing AWU vs Goyder	Norman Waterhouse Adelaide	<b>23-Mar</b>
Attended an AGL SA Rally of the Heartlands Meeting	Online	<b>28-Mar</b>
Met with the Governor of South Australia	Burra	<b>29-Mar</b>
Attended multiple site visits in Burra with the Governor of South Australia	Multiple	<b>29-Mar</b>
Attended the Dinner Celebration of the Centenary of the Unveiling of the Burra Fallen Soldiers Memorial by Sir William Hughes	Burra Town Hall	<b>29-Mar</b>
Met with the Australian Workers Union	Council	<b>30-Mar</b>

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** GOVERNANCE  
**OFFICER:** Executive Services Officer

<b>REPORT ITEM</b>	9.1.1
<b>REPORT TITLE</b>	Council Policies
<b>File Reference</b>	9.63.1.1
<b>PILLAR</b>	<b>LEADING THE WAY</b>
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Economic Development V1.1</li> <li>2. Quarry Compensation Rates V3.0</li> <li>3. Representation V4.0</li> <li>4. Electronic Communication Facilities V2.1</li> </ol>

#### RECOMMENDATION

That Council adopt the following policies;

1. Economic Development V1.1
2. Quarry Compensation Rates V3.0
3. Representation V4.0
4. Electronic Communication Facilities V2.1

#### EXECUTIVE SUMMARY

**All policies have been provided with track changes.**

#### FURTHER INFORMATION

**1. Economic Development Policy V1.1**

Two yearly review. Minor changes including removing *Development Act 1993* and replacing with current legislation, change review date.

**2. Quarry Compensation Rates**

Two yearly review required, change review date.

**3. Representation V4.0**

Two yearly review, multiple changes reflected in numerous committees and representation since last update, change review date.

**4. Electronic Communication Facilities V2.1**

Two yearly review, overdue, change review date.







## REGIONAL COUNCIL OF GOYDER

	<h2>Quarry Compensation Rates</h2>	Department	I&T
		Version No:	3.0
		Adopted:	Apr 14
		Reviewed:	<del>Apr 20</del> Apr 22
		Next Review:	<del>Apr 22</del> Apr 26
		Minutes Ref:	<del>058/20</del>
		Responsibility:	DOITS

### 1. ACCESS ROADS TO PITS

- 1.1 That Council negotiate compensation annually with individual land-owners for access roads on their property and used by Council for Rubble Quarries.
- 1.2 That the rate be set up to \$0.20 for arable and up to \$0.10 for non-arable per square metre.

### 2. RUBBLE

- 2.1 That the Director of Infrastructure and Technical Services classify all rubble quarries in the Council area into six categories depending on quality and location of material:
  - good material – arable;
  - good material – non-arable;
  - average material – arable;
  - average material – non-arable;
  - poor material – arable; or
  - poor material – non-arable
- 2.2 That the Director of Infrastructure and Technical Services will allow reimbursement per cubic metre for distance travelled in private property depending on the classification.
- 2.3 That the Director of Infrastructure and Technical Services negotiate with each landowner a rate between 40 cents and \$1.00 per cubic metre, depending on the classification of the rubble pit.
- 2.4 An amount of \$20,000 per annum is to be allocated to the rehabilitation of all rubble quarries. Any unexpended funds at the end of the financial year are to be allocated to a quarry rehabilitation reserve.
- 2.5 That the Director of Infrastructure and Technical Services ensures fair and equitable rates apply to all ratepayers willing to allow rubble quarries on their property.
- 2.6 That the following rates of compensation apply:

Type	Rate (\$) (ex. gst)
Good Material - Arable	\$1.00 / m <sup>3</sup>
Good Material – Non-Arable	0.75 / m <sup>3</sup>
Average Material - Arable	0.75 / m <sup>3</sup>
Average Material – Non-Arable	0.50 / m <sup>3</sup>
Poor Material – Arable	0.40 / m <sup>3</sup>
Poor Material – Non-Arable	0.40 / m <sup>3</sup>

### 3. WATER

That Council pay water compensation for the removal of water from private land at the rate of \$2.00 K/L.

### 4. RECORDS

All records should be treated in accordance with Local Government GDS40.

### 5. REVIEW

<p><i>Electronic version in Synergy is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy, verify that it is the current version.</i></p>	<p><b>Page 1 of 2</b></p>
<p><small>\\RCS\SVR-VM\Redirection\Folders\emoores\Desktop\Temp Folders\Policies\WORD\Quarry Compensation Rates V3.0.docx; \\AGDS-SYNERGY\00 Governance\63 Policy\01 Policy\01 Policy Manual\Infrastructure &amp; Technical Services\Quarry Compensation Rates V3.0.docx</small></p>	

**REGIONAL COUNCIL OF GOYDER  
QUARRY COMPENSATION RATES POLICY V3.0**

This document shall be reviewed by Council at least every ~~two (2)~~ four (4) years ~~(or on significant unless change to legislation or aspects included in this policy that could affect the health and safety of workers).~~

**6. REVIEW HISTORY**

Document History	Version No:	Issue date	Description of change
		21.08.01	Minute 393/01
		19.02.02	Minute 045/02
		21.02.06	Minute 044/06
		15.03.05	Minute 106/05
		17.05.05	Minute 195/05
		17.04.07	Minute 145/07
		18.09.07	Minute 370/07
		21.08.07	Minute 337/07
		15.04.14	Minute 053/14
		18.12.12	Minute 319/12
		17.04.18	Minute 056/18
		19.04.22	Adopted refer minute...

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W:\GDS-SYNERGY\09\24\01\29\03 -April\Agenda 19.04.2022

## REGIONAL COUNCIL OF GOYDER

	<b>REPRESENTATION POLICY</b>	Department	Governance
		Version No:	43.0
		Adopted:	Jul 14
		Reviewed:	Apr 20 Apr 22
		Next Review:	Apr 22 at the next election period
		Minutes Ref:	058/20
		Responsibility:	CEO

## 1. COMMITTEES – LOCAL GOVERNMENT ACT

**Audit Committee**

Mayor Matthey – [crmatthey@goyder.sa.gov.au](mailto:crmatthey@goyder.sa.gov.au)  
 Cr. Gebhardt – [crgebhardt@goyder.sa.gov.au](mailto:crgebhardt@goyder.sa.gov.au)  
 Cr. Kellock – [crkellock@goyders.sa.gov.au](mailto:crkellock@goyders.sa.gov.au)  
 Mr. D. Llewelyn – [dlllewelyn@outlook.com](mailto:dlllewelyn@outlook.com)  
 Mr I. Swan – [ian@swanbus.com.au](mailto:ian@swanbus.com.au) & [iswan@addept.com.au](mailto:iswan@addept.com.au)  
 Chief Executive Officer – [dstevenson@goyder.sa.gov.au](mailto:dstevenson@goyder.sa.gov.au)

**Performance Management Panel (CEO)**

Mayor- Matthey – [crmatthey@goyder.sa.gov.au](mailto:crmatthey@goyder.sa.gov.au)  
 Deputy Mayor Neal – [crneal@goyder.sa.gov.au](mailto:crneal@goyder.sa.gov.au)  
 Cr. Kellock – [crkellock@goyder.sa.gov.au](mailto:crkellock@goyder.sa.gov.au)  
 Cr. Gebhardt – [crgebhardt@goyder.sa.gov.au](mailto:crgebhardt@goyder.sa.gov.au)

**Executive Committee**

Mayor – [crmatthey@goyder.sa.gov.au](mailto:crmatthey@goyder.sa.gov.au)  
 Deputy Mayor – [crneal@goyder.sa.gov.au](mailto:crneal@goyder.sa.gov.au)

**Goyder Fire Prevention Advisory Committee**

Cr. Gebhardt – [crgebhardt@goyder.sa.gov.au](mailto:crgebhardt@goyder.sa.gov.au)  
 Deputy Mayor Neal – [crneal@goyder.sa.gov.au](mailto:crneal@goyder.sa.gov.au)  
 Hallett CFS Group Officer – [mervynnaileen@bigpond.com](mailto:mervynnaileen@bigpond.com)  
 Burra CFS Group Officer – [hildrop560@gmail.com](mailto:hildrop560@gmail.com)  
 Gilbert CFS Group Officer – [aj.allchurch@bigpond.com](mailto:aj.allchurch@bigpond.com)

**Goyder Youth Advisory Committee**

Cr. Hibbert – [crhibbert@goyder.sa.gov.au](mailto:crhibbert@goyder.sa.gov.au)  
~~Cr. Thompson – [crthompson@goyder.sa.gov.au](mailto:crthompson@goyder.sa.gov.au)~~  
 Community ~~Engagement Officer~~ ~~Development Manager~~ – [bbutton@goyder.sa.gov.au](mailto:bbutton@goyder.sa.gov.au)

**Robertstown Deeds of Trust Committee**

Mayor – [crmatthey@goyder.sa.gov.au](mailto:crmatthey@goyder.sa.gov.au)  
 Elected Council Member for the Robertstown Ward (Deputy Mayor) – [crneal@goyder.sa.gov.au](mailto:crneal@goyder.sa.gov.au)  
 The Chief Executive Officer or nominee – [dstevenson@goyder.sa.gov.au](mailto:dstevenson@goyder.sa.gov.au)

## 2. COMMITTEES – OTHER ACTS

**Council Assessment Panel**

~~Mr. B. Ballantyne – [bballantyne@internode.on.net](mailto:bballantyne@internode.on.net)~~  
~~Mr. R. Semrau – [rsemrau@renmarkparinga.sa.gov.au](mailto:rsemrau@renmarkparinga.sa.gov.au)~~  
~~Mr G. MacInnes – [sarahmac26@bigpond.com](mailto:sarahmac26@bigpond.com)~~

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 Governance\63 Policy\01 Policy\01 Policy Manual\Governance\Representation V2.0.docx

Page 1 of 4



## REGIONAL COUNCIL OF GOYDER REPRESENTATION POLICY V4.0

### Local Government Association Nominations Committee

Cr. Matthey – [crmatthey@goyder.sa.gov.au](mailto:crmatthey@goyder.sa.gov.au)

### Lower North Health Advisory Council

Cr. Thompson – [crthompson@goyder.sa.gov.au](mailto:crthompson@goyder.sa.gov.au)

### Mid North Community Passenger Network

~~Cr. Thompson – [crthompson@goyder.sa.gov.au](mailto:crthompson@goyder.sa.gov.au)~~ Cr. Neal – [crneal@goyder.sa.gov.au](mailto:crneal@goyder.sa.gov.au)

#### 4. RECORDS

All records should be treated in accordance with Local Government GDS40.

#### 5. REVIEW AND EVALUATION

This document shall be reviewed by the Council **at least once** every ~~two~~ **four (24)** years, **at the conclusion of an election, unless there is** ~~-(or on significant~~ change to legislation or aspects included in this policy that could affect the health and safety of workers).

#### 6. REVIEW HISTORY

Document History	Version No:	Issue Date:	Description of Change:
	1.1	15/07/14	Reviewed and Updated
	1.2	21/10/14	Lewis Board Membership Updated
	1.3	18/11/14	All committee membership reviewed due to the council elections
	1.4	20/01/15	Lewis Board Membership Updated
	1.5	17/03/15	Burra Visitor Information Centre Membership revised.
	1.6	19/05/15	Goyder Building Fire Safety Committee membership revised.
	1.7	18/08/15	Lewis Board Membership revised.
	1.8	20/10/15	CDAP Membership revised Cr. Gill removed from Murray Darling Assoc.
	1.9	19/04/16	Burra & Goyder Tourism Industry Development Board added. The following Committees were disbanded: Tourism Promotions Committee, Goyder Tourism Review Working Party, Lewis Board, Burra Passport Product Committee
	1.10	19/04/16	Youth Ambassadors endorsed. Burra & Goyder Tourism Industry Development Board Independent Members endorsed.
	1.11	15/11/16	CDAP Membership revised.
	1.12	20/12/16	Burra & Goyder Tourism Industry Development Board disbanded.
	2.0	20/12/18	Reviewed with major amendments refer 256/18
2.0	24/01/19	Included email addresses	
2.0	16/04/19	Reviewed with minor amendments refer minute 63/19	

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Page 3 of 4

**REGIONAL COUNCIL OF GOYDER  
REPRESENTATION POLICY V4.0**

	2.0	21/04/20	Minute 058/20
	3.0	16/09/20	Removed Council Assessment Panel, added Mid North Regional Assessment Panel
	4.0	19/04/22	Adopted by Council refer minute.....

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**Page 4 of 4**

[W:\GDS-SYNERGY\09\24\01\29\03 -April\Agenda 19.04.2022](#)

## REGIONAL COUNCIL OF GOYDER

	<b>ELECTRONIC COMMUNICATION FACILITIES POLICY AND PROCEDURE</b>	Department	F&A
		Version No:	2.02.1
		Adopted:	Nov 2005
		Reviewed:	Nov-2019 Apr 22
		Next Review:	Nov-2024 Apr 26
		Minutes Ref:	254/19
		Responsibility:	DOF

## 1. POLICY STATEMENT

Council staff and Elected Members must be efficient, economical and ethical in their use and management of Council resources. Electronic communication facilities, such as telephones, Internet and Email, are Council resources provided for the purpose of assisting staff and Elected Members in the proper discharge and performance of their legislative functions and duties. All Council staff and Elected Members have a responsibility to ensure their proper use.

This policy is fundamental to sound risk management. Council is required to regulate use of Internet and Email so that Council staff and Elected Members have a safe working environment and Council is protected from commercial harm and exposure to liability. To achieve that, electronic messages sent, received, forwarded or transmitted may from time to time be subject to monitoring or retrieval.

Users should be aware that, although there are access passwords and the like, there is general "insecurity" for communications via Internet and email. Electronic communications, even if expressed to be confidential, may have to be disclosed in court proceedings or in investigations by competition authorities and regulatory bodies or in response to a Freedom of Information application.

## 2. DEFINITIONS

**Council Staff** - Includes all persons employed by Council, volunteers, trainees, work experience placements, independent consultants and contractors and other authorised personnel offered access to Council's resources.

**Electronic Messaging** - Electronic Messaging is a generic term encompassing all forms of electronically mediated communication. This includes electronic mail for text messages, voice mail, electronic document exchange (Electronic FAX), electronic data interchange (EDI), and multimedia communications such as tele/video conferencing and videotext. It involves the electronic transmission of information as discrete electronic messages over computer-based data communication network or voice messages over a telephone network.

**Electronic Communications Facilities** - Includes, but is not restricted to, telephones (includes hard wired and mobiles), computers connected to any network or data circuit, Email (component of electronic messaging), facsimiles, Internet and Intranet, two-way radios, and satellite communications equipment.

**Email** - Is a service that enables people to exchange documents or messages in electronic form. It is a system in which people can send and receive messages through their computers, tables, ipads and mobile phones. Each person who has a designated mailbox that stores messages sent by other users may retrieve, read and forward or re-transmit messages from their mailbox.

**Facsimile** - Refers to a communication device that converts each picture element of black and white into an electric signal. These signals in turn generate a constantly changing electrical signal that is transmitted on a data circuit (or telephone line) to a receiving facsimile.

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ELECTRONIC COMMUNICATION FACILITIES POLICY & PROCEDURE V2.1**

**Hack** - To attempt by illegal or unauthorised means to gain entry into another's computer system or files.

**Internet** - A global research, information and communication network providing services such as file transfer and electronic mail.

**Intranet** - Is an internal (restricted) network that uses Internet technology, accessed over a personal computer.

**Radio** - Refers to wireless electromagnetic means of point to many point communications.

**System Security** - To protect the information on Council's network there are prescribed controls giving authorisation and access to files and Directors in the network. Each individual has a password which allows them access to information and programs within his or her authority. Network security is controlled by the Director of Finance and reviewed by the Chief Executive Officer.

**Telephones** - Includes (but is not limited to) hard-wired desk telephones and mobile telephones.

**3. PURPOSE OF THIS POLICY**

The purpose of this policy is to ensure the proper use of Council's electronic communication systems by all Council staff and Elected Members for their intended purposes without infringing legal requirements, Council policies or creating unnecessary business risk.

It aims to ensure Council staff and Council Members understand the way in which Council electronic communication facilities should be used.

Council makes its electronic communication systems available to Council staff and Council Members to enable efficient sharing and exchange of information in the pursuit of Council's goals and objectives.

**4. SCOPE**

This policy applies to all Council staff and Elected Members, volunteers, trainees, work experience placements, independent consultants and contractors and other authorised personnel offered access to the Council's resources.

All rules that apply to use and access of electronic communication facilities throughout this policy apply equally to facilities owned or operated by Council wherever the facilities are located.

The permitted use of Council's electronic communication facilities must be consistent with other relevant laws, policies and practices regulating:

- copyright breaches and patent materials legislation;
- anti-discrimination legislation;
- Elected Member Code of Conduct
- Employee Code of Conduct
- Privacy Act 1988
- Records Management Act 1997
- Spam Act 2003;
- Surveillances Devices Act 2016
- Defamation Act 2005
- Australian Road Rules

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**REGIONAL COUNCIL OF GOYDER  
ELECTRONIC COMMUNICATION FACILITIES POLICY & PROCEDURE V2.1**

- practices regulating discriminatory speech and the distribution of illicit and offensive materials, particularly those that are sexual or pornographic in nature.

**5. PERSONAL USE**

Electronic communication facilities are primarily provided for Council's business use and must be used in accordance with this Policy. For Council staff, reasonable personal use, including by family members, of the Council's electronic communication facilities is permissible. However, personal use is a privilege, which needs to be balanced in terms of operational needs. Personal use must be appropriate, lawful, efficient, proper and ethical and in accordance with any Council direction or policy.

Personal use:

- should be infrequent and brief;
- should not involve activities that might be questionable, controversial or offensive, including gambling, accessing chat lines/rooms, transmitting inappropriate jokes or sending junk programs/mail;
- does NOT extend to sending non-business related written material to any political organisation;
- must not disrupt Council electronic communication systems; and
- should not interfere with Council staff duties and responsibilities or detrimentally affect the duties and responsibilities of other Council staff.
- Elected Members are not permitted to use electronic communications facilities provided by the Council for a purpose unrelated to the performance or discharge of official functions and duties, unless the use is approved by Council and the Elected Member agrees to reimburse Council for any additional costs and expenses associate with the use.

Elected Members will only utilise Council systems for official correspondence created or received in the conduct of their role in Council, i.e. personal email accounts will not be used.

Misuse can damage Council's corporate and business image, and intellectual property generally, and could result in legal proceedings being brought against both Council and the user. Council staff and Elected Members reasonably suspected of abusing personal use requirements will be asked to explain such use.

**6. PASSWORDS AND PASSWORD CONFIDENTIALITY**

Council staff and Elected Members are not permitted to interfere with any password. It is prohibited for anyone to;

- share their password/s with others;
- hack into other systems;
- read or attempt to determine other people's passwords;
- breach computer or network security measures; or
- monitor electronic files or communications of others except by explicit direction from the Chief Executive Officer.

You are required to disclose your password/s to the Director of Finance for inclusion in the confidential register under the Director of Finance's control.

**7. IDENTITY**

No email or other electronic communication may be sent which conceals or attempts to conceal the identity of the sender.

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## REGIONAL COUNCIL OF GOYDER ELECTRONIC COMMUNICATION FACILITIES POLICY & PROCEDURE V2.1

### 8. INAPPROPRIATE/UNLAWFUL USE

The use of Council's electronic communications system to make or send fraudulent, unlawful or abusive information, calls or messages is prohibited. Council staff or Elected Members who receive any threatening, intimidating or harassing telephone calls or electronic messages should immediately report the incident to the Chief Executive Officer.

Any Council staff member or Elected Member identified as the initiator of fraudulent, unlawful or abusive calls or messages may be subject to disciplinary action, including under the relevant Code of Conduct, and possible criminal prosecution.

The use of hand held mobile phones whilst driving is an offence under the Australian Road Rules and Council will not be responsible for the payment of any fines incurred as a result of the unlawful practice.

All Council staff and Elected Members should be aware that it is illegal to record telephone conversations, or verbal conversations without all involved or intended parties giving prior consent under the Surveillance Devices Act 2016.

Inappropriate use includes (but is not limited to);

- use of Council's electronic communications facilities to intentionally create, store, transmit, post, communicate or access any fraudulent or offensive information, data or material including pornographic or sexually explicit material, images, text or other offensive material;
- gambling activities;
- representing personal opinions as those of Council; and
- use contrary to any legislation or any Council policy.

Use of Council electronic communication facilities must NOT violate Federal or State legislation or common law. It is unlawful to transmit, communicate or access any material, which discriminates against, harasses or vilifies colleagues, Elected Members or members of the public on the grounds of:

- gender;
- pregnancy;
- age;
- race (nationality, descent or ethnic background);
- religious background;
- marital status;
- physical impairment;
- HIV status; or
- sexual preference or transgender.

### 9. USE OF INTERNET/WEB SITES

It is inappropriate to;

- intentionally download unauthorised software;
- download files containing picture images, live pictures or graphics for personal use;
- download computer games, music files or accessing web radio or TV stations; and
- visit inappropriate Web sites- i.e. on-line gambling, sexually explicit or pornographic web sites (as stated previously).

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Page 4 of 8

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ELECTRONIC COMMUNICATION FACILITIES POLICY & PROCEDURE V2.1**

**10. USE OF EMAIL**

Any opinions expressed in Email messages, where they are not business related, should be specifically noted as personal opinion and not those of Council.

In addition to inappropriate usage restrictions for electronic communication facilities mentioned above, Email is not to be used for (applicable to external and internal systems):

- non-business purposes – ie ‘junk’ mail;
- sending or distributing ‘chain’ letters, ‘hoax’ mail or for other mischievous purposes (spam). Only business related subscriptions are permitted;
- soliciting outside business ventures or for personal gain;
- distributing software which is inconsistent with any vendor’s license agreement; and
- unauthorised accessing of data or attempt to breach any security measures on the system, attempting to intercept any data transmissions without authorisation.

Care should be taken in responding to internal Emails addressed to ‘Everyone’ as any responses sent by pressing the ‘Reply to All’ button will be addressed to ALL staff. As such, Council staff and Elected Members are advised to take care in writing emails. Individual replies should be directed to the sender using the ‘Reply’ button.

**11. SECURITY AND CONFIDENTIALITY**

Council staff and Elected Members should be alert to the fact that sensitive or personal information conveyed through electronic communication facilities cannot be guaranteed as completely private. The potential exists for sensitive information to be read, intercepted, misdirected, traced or recorded by unauthorised persons unless it has been encoded or encrypted. Such practices are normally illegal, but there can be no expectation of privacy.

Email systems should not be assumed to be secure. Council staff and Elected Members are advised to exercise care and discretion. Email messages are perceived to be instant in nature and instantly disposed of. They are retained by both the recipient and the sender until specifically disposed of and then only usually into what is called a trash file. There may also be an additional back up facility which retains the message for a period of time. It is often stored on a network file server where it can be copied onto a backup tape as routine data protection. That back up tape is a copy of the file even if it is eliminated from the sender and recipient’s computers.

Passwords or personal identity number protection must be activated on all mobile electronic communication facilities such as mobile telephones, laptop computers, tablets and iPads that are vulnerable to theft.

Information regarding access to Council’s computer and communication systems should be considered as confidential information and not be divulged without authorisation. Users are expected to treat electronic information with the same care as they would paper-based information, which is confidential. All such information should be kept secure and used only for the purpose intended. Information should not be disclosed to any unauthorised third party. It is the responsibility of the user to report any suspected security issues.

All Emails sent outside the Council must contain the following message as a footer *“This email is private and confidential. If you are not the intended recipient, please advise us by return email*

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**REGIONAL COUNCIL OF GOYDER  
ELECTRONIC COMMUNICATION FACILITIES POLICY & PROCEDURE V2.1**

*immediately, and delete the email and any attachments without using or disclosing the contents. You should scan this email and attachments for viruses. The Regional Council of Goyder accepts no liability for any direct or indirect damage or loss resulting from the use of any attachments to this email. The statements in this email are those of the sender only, unless specifically stated to be those of the Regional Council of Goyder by someone with authority to do so”.*

The purpose of such a message is to impress on any unintended recipient notice of the confidential nature of the Email. It will sometimes be appropriate to make the same statement for internal messages.

**12. VIRUS PROTECTION**

Council staff and Elected Members are not to import non-text files or unknown messages into their system without having them scanned for viruses. Email attachments are common. Virus infection is most prevalent in non-work related emails.

The majority of viruses are enclosed in chain letter or joke attachments. Council staff and Elected Members are not to open, view or attempt to read attachments of any description (eg games, screen savers, documents, executable files, zip files, joke files or other mails), unless they have been scanned for viruses.

**13. DEFAMATION**

It is unlawful to be a party to or to participate in the trafficking of any defamatory message. To defame someone, defamatory material, including words or matter, must be published which is or is likely to cause the ordinary, reasonable member of the community to think less of the defamed person (the plaintiff) or to injure the plaintiff in his or her trade, credit or reputation.

For the purpose of defamation law, “publication” is very broad and includes any means whatsoever that we use to communicate with each other, including electronic messaging. A message containing defamatory material made electronically is, by its very distribution, “published”. A message containing defamatory material is also published if it is simply received electronically and forwarded on electronically. The Council is at risk of being sued for any defamatory material stored, reproduced or transmitted via any of its facilities.

**14. COPYRIGHT**

Not all information on the Internet is in the public domain or freely available for use without proper regard to rules of copyright. Much of the information is subject to copyright protection under Australian law, and by Australia's signature to international treaties, protected at international levels too. “Use” includes down loading, reproducing, transmitting or in any way duplicating all or part of any information (text, graphics, videos, cartoons, images or music) which is not in the public domain.

Council staff and Elected Members should not assume that they can reproduce, print, transmit or download all material to which they have access. Council staff and Elected Members have rights to use material consistently with the technology or the rights of the owner of the material. Material reproduced outside permitted uses or without the permission of the owner may be unlawful and may result in legal action against the staff member or Elected Member and Council.

**15. MONITORING AND BREACHES**

Council may monitor, copy, access and disclose any information or files that are stored, processed or transmitted using Council's electronic communication facilities. Such monitoring will be used for

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<p><small>\\R\CGSVR-VIM\Redirection\Folders\emoore\Desktop\Temp Folders\Policies\WORD\Electronic Communication Facilities V2.1.docx; \\AGDS-SYNERGY\09-Governance\63-Policy\04-Policy\01-Policy Manual\Finance\Electronic Communication Facilities V2.0.docx</small></p>	

**REGIONAL COUNCIL OF GOYDER  
ELECTRONIC COMMUNICATION FACILITIES POLICY & PROCEDURE V2.1**

legitimate purposes only (such as legal discovery) and in accordance with any relevant legislation and/or guidelines.

Council's Director of Finance will undertake periodic monitoring, auditing and activities to ensure staff and Elected Members' compliance with the acceptable usage of electronic communication facilities in reference to this policy.

Council staff and Elected Members who violate any copyright or license agreements are acting outside the scope of their employment terms and roles respectively, and will be personally responsible for such infringements.

Council staff and Elected Members who do not comply with this policy may be subject to disciplinary action, including termination of employment for Council staff, and subject to criminal or civil proceedings. Council staff and Elected Members should report breaches of this policy to their Director or Council's Director of Finance.

**16. RECORD KEEPING**

Electronic communications which are sent and received in the conduct of Council business are official records of Council and are required to be maintained in good order and condition under the State Records Act 1997. Reference should be made to Council's Records Management Policy for the record keeping procedures to be used to properly to record electronic communications in Councils Synergy Soft Records Program.

**17. RELEVANT DOCUMENTS**

- Council's Records Management Policy and Procedures
- Council's Codes of Conduct for Elected Members and Council staff
- Surveillances Devices Act 2016
- State Records Act 1997
- Freedom of Information Act 1991
- Ombudsman Act 1972
- Local Government Act 1999

**18. RECORDS**

All records should be kept confidential and be treated in accordance with Local Government GDS40.

**19. REVIEW**

This document shall be reviewed by Council ~~at least once within every two~~ **four (24) years** ~~(or on significant unless there is change to legislation or aspects included in this policy that could affect the health and safety of workers).~~

**20. REVIEW HISTORY**

Document History	Version No	Issue Date:	Description of Change:
	1.	November 2004	Adopted.
	1.	17/12/13	Reviewed.
	1.1	19/8/14	Reviewed and Revised.
	1.2	19/4/16	Reviewed with changes.
	1.3	July 2017	Reviewed. Refer NCOR-82017-2486
	1.4	Sept 2017	Reviewed by Council 189/17
	1.5	Nov 2017	Adopted with changes ICOR-122017-397

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<p><a href="#">W:\GDS-SYNERGY\09\24\01\29\03 -April\Agenda 19.04.2022</a></p>	

**REGIONAL COUNCIL OF GOYDER  
ELECTRONIC COMMUNICATION FACILITIES POLICY & PROCEDURE V2.1**

	2.0	Nov 2019	Reviewed with changes refer minu 254/19
	2.1	Apr 2022	Adopted refer minute...

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**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** GOVERNANCE  
**OFFICER:** Executive Services Officer

<b>REPORT ITEM</b>	9.1.2
<b>REPORT TITLE</b>	Elected Member Training Opportunities
<b>File Reference</b>	9.33.3.1
<b>PILLAR</b>	<b>LEADING THE WAY</b>
<b>Objective</b>	Ensure Elected Members are given every opportunity to develop the skills and knowledge they need to fulfill their role.

## ROLES, RESPONSIBILITIES & BEHAVIOURS (FREE)

### Part 1a



Local Government Association  
of South Australia

**Overview** To support Councils and Council members with the implementation of the new reforms. These sessions offer the Elected Body the opportunity ask questions

**Facilitator** TBC

**Date** 29 April 2022

**Time** 12:00pm – 1:00pm

**Location** Virtual Session Only [Register here](#)

## ROLES, RESPONSIBILITIES & BEHAVIOURS (FREE)

### Part 1b



Local Government Association  
of South Australia

**Overview** To support Councils and Council members with the implementation of the new reforms. These sessions offer the Elected Body the opportunity ask questions

**Facilitator** TBC

**Date** 5 May 2022

**Time** 12:00pm – 1:00pm

**Location** Virtual Session Only [Register here](#)

## CHANGE TO REGISTERS & RETURNS (FREE)



Local Government Association  
of South Australia

**Overview** To support Councils and Council members with the implementation of the new reforms. These sessions offer the Elected Body the opportunity ask questions

**Facilitator** TBC

**Date** 13 May 2022

**Time** 12:00pm – 1:00pm

**Location** Virtual Session Only [Register here](#)

## REGIONAL SA WASTE RESOURCE AND RECOVERY FORUM AND COMMUNITY WORKSHOP



**Overview** Local Government, Industry, Community and Social Enterprises play an important role in the reduction of waste to landfill in Regional Australia. This two-day conference will focus on the recently released Legatus Group Waste Resource and Recovery Strategy and Action Plan. The focus will be on the role that Councils and Community have in delivering on the regional targets for the reduction of waste to landfill.

This includes recycling in the community and how to add value to the services provided within Regional SA.

**Date** **Friday 27 May 2022 1:00pm – 4:00pm**

The role of Local Government – this session will be well suited to Elected Members and Operation Officers with interest for Industry and Community.

and

**Saturday 28 May 2022 10:00am – 12:30pm**

Community involvement – this session will be well suited for Community Groups, Industry and Social Enterprise with interest for Elected Members and Operational Staff.

**Location** Clare Valley (venue to be confirmed)

*Note: Plans are underway for a dinner on the Friday evening and a site visit on the Saturday afternoon.*

For more information please contact [admin@legatus.sa.gov.au](mailto:admin@legatus.sa.gov.au)

## DISABILITY INCLUSION TRAINING



Local Government Association  
of South Australia

**Overview** Disability Inclusion training is delivered in a safe and judgement-free learning environment. Attendees increase their knowledge and confidence to incorporate inclusive practices in both their personal and professional lives.

Topics covered in the training include:

The Social Model of Disability & Universal Design

- Attitudes & Unconscious Bias
- Language & Communication
- Collaborating & Working with Community

**Facilitator** Each session is co-facilitated by experienced facilitators, all of whom live with diverse disability. Our engaging facilitators bring a wealth of personal experience that makes the training content relatable and relevant.

For a list of facilitators and to learn more about them [please click here](#).

**Date** **30 May 2022**

**Time** 9:30am – 12:30pm

**Location** Virtual Session Only [Register here](#)



*Ensure all invoices are directed to Executive Services Officer Emily Moore via  
emoore@goyder.sa.gov.au*

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** GOVERNANCE  
**OFFICER:** Executive Services Officer

<b>REPORT ITEM</b>	9.1.3
<b>REPORT TITLE</b>	DRAFT V1 Goyder Master Plan 2021 - 2036
<b>File Reference</b>	18.80.1.6
<b>Pillar &amp; Objective</b>	Leading the Way
<b>Link</b>	<a href="#">DRAFT V1 Goyder Master Plan 2021 - 2036</a>

#### RECOMMENDATION

That the DRAFT V1 Goyder Master Plan (GMP) 2021 – 2036 be adopted by Council as one of Council's Strategic Management Plan.

#### EXECUTIVE SUMMARY

**Section 122 of the *Local Government Act 1999* directs Councils to develop and adopt Plans for the management of its area, which collectively are called Strategic Management Plans.**

In 2017 Council undertook a review of the Community Management Plan including extensive public consultation. In 2018 Council endorsed the Goyder Master Plan formulated to be used by a broad stakeholder group, but more importantly to contain direct input from the community and to be updated annually.

At its 15 February 2022 ordinary council meeting Council passed the following motions:

- 1. That Council endorse the Goyder Master Plan 2021 – 2036 DRAFT V1; and**
- 2. That Council commence community consultation.**

Community Consultation commenced on 23 February 2022 and finished on 1 April 2020.

Nil submissions were received.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** GOVERNANCE  
**OFFICER:** Executive Services Officer

<b>REPORT ITEM</b>	9.1.4
<b>REPORT TITLE</b>	2021 – 2022 Australian Heritage Grant Success
<b>PILLAR</b> Objective	<b>OUR ENVIRONMENT &amp; HERITAGE IS VALUED &amp; PROTECTED</b> Increase awareness of the important of our Cornish Mining Heritage and aim for World Heritage status.
<b>PILLAR</b> Objective	<b>ECONOMIC RESILIENCE</b> Committed to growing visitation in the Goyder Region and increasing overnight stays by developing quality visitor experiences.
<b>Links/Attachments</b>	<b>Correspondence from the Hon Sussan Ley MP Minister for the Environment dated 9 March 2022</b>

<b>EXECUTIVE SUMMARY</b>
For Information



**THE HON SUSSAN LEY MP  
MINISTER FOR THE ENVIRONMENT  
MEMBER FOR FARRER**

09 MAR 2022

MS22-000196

Ms Emily Moore  
1 Market Sq  
BURRA 5417 SA

[emoore@goyder.sa.gov.au](mailto:emoore@goyder.sa.gov.au)

Dear Ms Moore

I am pleased to advise that your application for grant funding under the 2021-22 Australian Heritage Grants Program has been successful. Subject to Regional Council of Goyder entering into a grant agreement with the Commonwealth, funding of up to \$270,000 (GST exclusive) will be provided to implement the grant project, AHGIV000094 *Burra Heritage Passport Signage Revitalisation project*.

The Australian Heritage Grants Program is the Commonwealth Government's flagship heritage funding program. It supports places on the National Heritage List, enabling managers of these sites and other groups working in the community to restore, conserve, protect and promote our most important places.

Projects funded under Round 4 (2021-22) of this program have been selected in accordance with the Australian Heritage Grants Round 4 Grants Opportunity Guidelines and the Commonwealth Grants Rules and Guidelines.

All projects funded under the current round will commence in the 2021-22 financial year. A Program Officer from the Department of Industry, Science, Energy and Resources' Business Grants Hub will contact you shortly to discuss the grant agreement requirements.

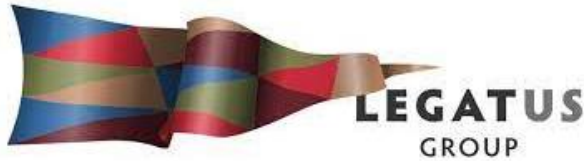
National Heritage listing protects significant parts of Australian history, and I thank you for your work in looking after them for future generations. Congratulations on your application and I wish you well in its implementation.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Sussan Ley', written over a light blue horizontal line.

SUSSAN LEY

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	9.1.5.1
<b>REPORT TITLE</b>	Legatus Group DRAFT Business Plan and Budget 2022 – 2023
<b>File Reference</b>	10.14.5.1
<b>PILLAR Objective</b>	<b>LEADING THE WAY</b> Utilise the Legatus Group to advocate on behalf of Council and the region for legislative change on matters of common interest
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Legatus Business Plan 2022 – 2023 Draft V1</li> <li>2. Legatus Budget 2022 – 2023 Draft V2</li> </ol>

**RECOMMENDATION:**

That Council endorse the Legatus Group Annual Business Plan and Budget 2022 – 2023.

**EXECUTIVE SUMMARY:**

For Information

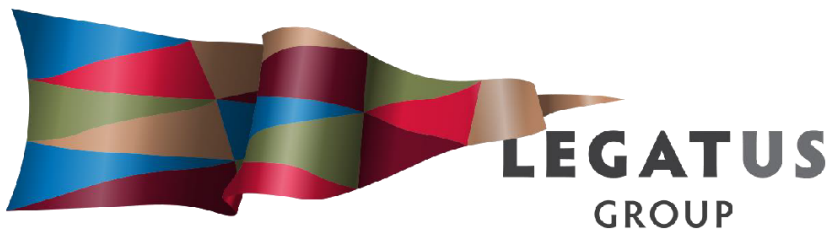
**Before the Legatus Group Business Plan can be adopted by the Legatus Group it requires consultation with constituent Councils.**

**Constituent Councils may comment on the Annual Business Plan and Budget by writing to the Chief Executive Officer at least ten (10) business days before the meeting at which the budget is to be adopted or through its Board Member at the meeting.**

In keeping with the Charter (note the Charter update Sept 2021) <https://legatus.sa.gov.au/wp-content/uploads/2022/01/Charter-update-3-Sep-2021.pdf>

The Legatus Group are meeting on Friday 10 June 2022 to consider the 2022/2023 Legatus Group Business Plan and Budget as such this draft Business Plan and Budget is required to be distributed prior to the 15 April 2022.

Constituent Councils may comment on the Annual Business Plan and the Budget in writing to me by **Friday 27 May 2022** which is 10 business days prior to the 10 June meeting.



ABN: 34 728 242 315

**DRAFT ANNUAL BUSINESS PLAN AND BUDGET 22/23**

**Chairman:**  
Mayor Phillip Heaslip

**Chief Executive Officer:**  
Simon Millcock

**Address:**  
155 Main North Road  
CLARE SA 5453  
PO Box 419  
CLARE SA 5453

**Telephone:**  
0407819000

**Email:**  
ceo@legatus.sa.gov.au

**Website:**  
www.legatus.sa.gov.au

**Member Councils:**

- Adelaide Plains Council
- Barunga West Council
- Clare and Gilbert Valleys Council
- Copper Coast Council
- District Council of Mount Remarkable
- District Council of Ororoo Carrieton
- District Council of Peterborough
- Light Regional Council
- Northern Areas Council
- Port Pirie Regional Council
- Regional Council of Goyder
- The Barossa Council
- The Flinders Ranges Council
- Wakefield Regional Council
- Yorke Peninsula Council

The following draft Legatus Group Business Plan and Budget for 2022/2023 is provided to all member councils for their consideration noting the relevant Legatus Group Charter requirements.

**Legatus Group Charter:**

**5 Financials**

**5.1 Budget**

5.1.1 The proposed Annual Business Plan and the Budget must be referred to the Constituent Councils at least eight (8) weeks prior to the date of the meeting at which the budget is to be adopted.

5.1.2 Constituent Councils may comment on the Annual Business Plan and the Budget in writing to the Chief Executive Officer at least ten (10) business days before the meeting at which the budget is to be adopted or through its Board Member at that meeting.

5.1.3 The Legatus Group must adopt the Annual Business Plan and Budget after 31 May and before 30 June for the ensuing Financial Year.

**6.2 Annual Business Plan** the Legatus Group shall:

6.2.1 prepare an Annual Business Plan linking the core activities of the Legatus Group to strategic, operational and organisational requirements with supporting financial projections setting out the estimates of revenue and expenditure as necessary for the period;

6.2.2 consult with the Constituent Councils prior to adopting or amending the Annual Business Plan; and

6.2.3 ensure contents of the Business Plan is in accordance with the Act.

**7.2 Subscription**

7.2.1 Every Constituent Council shall be liable to contribute monies to the Legatus Group each financial year.

7.2.2 The amount of each Constituent Council's subscription will be decided at the meeting where they adopt the Annual Business Plan and Budget and that subscriptions will be due and payable within one month of a written request from the Chief Executive Officer for payment.

**Timelines**

The Legatus Group are meeting on Friday 10 June 2022 to consider the 2022/2023 Legatus Group Business Plan and Budget as such this draft Business Plan and Budget is required to be distributed prior to the 15 April 2022.

## **Role of Legatus Group / Purpose of Plan**

### **Local Government Act 1999**

#### **Introduction and Context**

Schedule 2, part 2, clause 24 of the Local Government Act 1999 outlines that in consultation with each of its Constituent Councils, a regional subsidiary must prepare and adopt a business plan.

#### **Role: Central Local Government Region of South Australia (referred to as Legatus Group)**

The Central Local Government Region was established in 1998 under Section 200 of the Local Government Act 1934 as a controlling authority and continues in existence and as a regional subsidiary of its establishing councils under Part 2 of Schedule 2 of the Local Government Act 1999 ("the Act") by virtue of the provisions of Section 25 of the Local Government (Implementation) Act 1999. In 2016 the Central Local Government Region of South Australia adopted the trading name of Legatus Group to which it is now referred. The constituent councils (members) of Legatus Group are:

- Adelaide Plains Council
- Barunga West Council
- Clare and Gilbert Valleys Council
- Copper Coast Council
- District Council of Mount Remarkable
- District Council of Orroroo Carrieton
- District Council of Peterborough
- Light Regional Council
- Northern Areas Council
- Port Pirie Regional Council
- Regional Council of Goyder
- The Barossa Council
- The Flinders Ranges Council
- Wakefield Regional Council
- Yorke Peninsula Council

Consistent with the charter, the role of Legatus Group is to:

- undertake co-ordinating, advocacy and representational roles on behalf of the members at a regional level;
- facilitate and co-ordinate activities of local government at a regional level related to community and economic development with the object of achieving improvement for the benefit of the communities of the members;
- develop, encourage, promote, foster and maintain consultation and co-operation and to strengthen the representation and status of local government when dealing with other governments, private enterprise and the community;
- develop further co-operation between the members for the benefit of the communities of the region;
- develop and manage policies which guide the conduct of programs and projects in the region with the objective of securing the best outcomes for the communities of the region;
- undertake projects and activities that benefit the region and its communities;
- associate, collaborate and work in conjunction with other regional local government bodies for the advancement of matters of common interest;
- provide strong advocacy speaking with one voice on what matters most to the communities of the members;
- work together to make the best use of available resources;
- collaborate to deliver effective services;
- build partnerships with those who can contribute to stronger and sustainable communities; and
- develop and implement a robust Business Plan.

The Legatus Group provides an opportunity for members to have a:

- cohesive point of view;
- combined and collective voice;
- work collaboratively to achieve common goals;

- attract funding and resources;
- be proactive and responsive to regional matters of interest; and
- share experiences and information

The Board comprises of the 15 Mayors with the following set of advisory committees to assist in developing, monitoring, reviewing and recommending the business plan and budget.

- Audit and Risk Committee
- Regional Management Group (CEOs)
- Road Transport and Infrastructure Advisory Committee
- Waste Management Advisory Committee
- Community Wastewater Management Advisory Committee

Staffing – CEO (full time) contracted till 5 June 2024 plus this draft Business Plan and Budget seeks to extend the current part time Administration Officer whose contract expires in July 2022. There are 2 years remaining on the contract with CJ Davies for financial services and subject to funding there may be an extension of the part time Project Manager Paul Chapman.



## Vision

***‘The Legatus Group is recognised, respected and supported as a strong and successful region’***

**“Legatus – Regional Local Government ambassador and advocate”**

## Targets

This Business Plan is to be read in conjunction with the Legatus Group Strategic Plan 2018-2028 plus:

- (1) its 2021 Review Report an agenda item June 2021 Legatus Group meeting and the draft Legatus Group Strategic Plan an agenda item at the September 2021 Legatus Group meeting;
- (2) the notes from the workshop held February 2022 by the Legatus Group Regional Management Group; and
- (3) March 2022 workshop by the Legatus Group.

This Business Plan is developed in alignment with the:

- South Australian Regional Organisation of Councils (SAROC) Strategic and Business Plans
- Northern and Yorke Regional Plan
- Northern and Yorke Climate Change Sector Agreement
- Legatus Group Regional Transport Plan
- Legatus Group Waste Resource & Recovery Strategy
- Northern and Yorke Drought Resilience Plan (currently in draft)

This plan is supported by the following reports undertaken and endorsed by the Legatus Group

- Sludge Processing Plant Viability Investigation
- Expansion options for CWMS report
- Wellbeing Gap Analysis Legatus Group Northern Councils
- Inclusive and Accessible Tourism Experiences Yorke Peninsula
- Reconciliation Action Planning Northern and Yorke Region
- Socio – economic impacts from the NDIS
- Digital Maturity
- Youth into Volunteering
- Creative Industries in the Legatus Group Region
- Tourism and the use of Mixed Reality
- Emerging themes for drought responses and climate change resilience
- Future Drought Fund
- Northern and Yorke Coastal Management Action Plan
- Sustainability Hub Reports

This Business Plan considers the alliance the Legatus Group has with Regional Development Australia (RDA) Yorke and Mid North and the Northern and Yorke Landscape Board along with informal alliances with RDA Barossa Light Gawler Adelaide Plains and RDA Far North. The Legatus Group are members of the Northern and Yorke Alliance which includes their membership of the Aboriginal Engagement Committee.

This Business Plan also notes that the Local Government elections will be held in November 2022 and this is likely to result in changes to the Legatus Group Board and that there will be 1 new advisory committee commencing and new members to 2 other advisory committees. As such inductions will be needed along with setting of key priorities based on these advisory committees.

**FOCUS**

This Business Plan is developed with an effort to increase the advocacy role of the Legatus Group and for 2022/2023 on infrastructure, capacity, collaboration and operations. The key focus areas are:

- Roads Transport Infrastructure
- Waste Management – including Wastewater
- Community Capacity Wellbeing
- Environmental Sustainability

**BOARD OPERATION AND GOVERNANCE**

Operation of Legatus Group is in accordance with legislative requirements and the boards policies and procedures.

**LOCAL GOVERNMENT LEADERSHIP AND SUSTAINABILITY**

Legatus Group are well regarded by its members and stakeholders as a valid and relevant organisation that assists with regional collaboration and is supportive of actions on key identified regional priorities.

Support members to engage collaboratively to improve service delivery, resourcing and financial capacity including through identified procurement activities.

Increased awareness by key stakeholders and political decision makers of key regional issues.

**REGIONAL & COMMUNITY SUSTAINABILITY**

The long-term regional economic, environmental and social sustainability is fostered through pro-active, innovative, efficient and collaborative approaches to priority issues.

**Key Priorities and Actions for 2022/2023**

**1. Board Governance and Operations**

**Target:** **I. Operation of Legatus Group is in accordance with legislative requirements and board policies and procedures.**

- Actions:**
- a) Ensure all operations are conducted under the charter in terms of legislation and current objectives of members.
  - b) Update the Strategic Plan based on the 2021 and 2022 reviews.
  - c) Implement board governance and operations in accordance with legislative and policy provisions through the annual work plan.
  - d) Maintain an online system that allows for all communications and committees and board meetings to be held electronically if required.

## **2. Local Government Leadership**

### **Targets:**

- 1. Well regarded by members and stakeholders as valid and relevant through regional collaboration and undertaking or supporting actions on identified priorities.**
- 2. Support members to collaboratively improve service delivery, resourcing and financial capacity.**
- 3. Increased awareness by key stakeholders and political decision makers of the key regional issues.**

### **Actions:**

- a) Foster regional priorities through collaboration with members and stakeholders via agreed actions and support to regional alliance plans.
- b) Support activities and provide a pathway for topics of interest to SAROC through to the Local Government Association and State and National Government Agencies and regularly present the views of Legatus Group to these organisations.
- c) Support the Yorke Mid North Regional Alliance and foster the partnerships with RDA Barossa Light Gawler Adelaide Plains and RDA Far North.
- d) Progress opportunities associated with information technology and use of data.
- e) Continue to advocate to the SA Government to resolve the Rating Equity outcomes to benefit member councils.
- f) Continue to advocate on behalf of the region for increased health services.
- g) Expand on Cultural Awareness programs and support the Northern and Yorke Landscape Board Aboriginal Engagement Committee.
- h) Monitor support and provide advocacy with regards current Regional Housing and Workforce needs.

## **3. Regional and Community Sustainability**

### **Target:**

- 1. Economic, environmental and social sustainability is fostered through pro-active, innovative, efficient and collaborative approaches to priority issues.**

### **Actions:**

- a) Be a proactive partner in the review, monitoring and implementation of the Yorke Mid North Regional Plan.
- b) Advocate on behalf of the region to secure increased and equitable resources identified in the Legatus Group Regional Transport Plan and Bridges Report and the SAROC Priority Roads Report.

- c) Support initiatives to secure the future sustainability of regional communities, including infrastructure, service provision, population growth, workforce and leadership.
- d) Be an active partner in regional capacity building programs including Volunteering and Community Development.
- e) Support and develop partnerships with other organisations to increase opportunities to build Social Infrastructure and Community Services.
- f) Support the development of social capital through regional forums.
- g) Implement and support the actions in the Regional Climate Change Sector Agreement seeking funding and partners to expand on regional water projects including opportunities under the Future Drought Fund and the Northern and Yorke Drought Resilience Plan.
- h) Progress the areas identified in reports and research for Community Wastewater Management.
- i) Progress actions from the Legatus Group Waste Resource and Recovery Strategy and Action Plan.
- j) Progress opportunities associated with regional tourism including the opportunities associated with Accessible Tourism and the Remarkable Southern Flinders Alliance.
- k) Assist with the progress of the SA Coastal Council Alliance and with implementing the Yorke Mid North Coastal Management Action Plan.

### **Regional Alliance**

The Legatus Group is a member of the Mid North and Yorke Regional Alliance in partnership with RDA Yorke and Mid North and the Northern and Yorke Landscape Board to work collaboratively on strategic issues of importance to the region. The primary role is to provide a mechanism for regional partner organisations to work closely together, share information and resources and promote better coordination and collaboration on initiatives that may have a better long-term benefit for the community. The membership to the Alliance comprises the Chair and Executive Officer (or their proxy) of each organisation. The Legatus Group is supportive of the inclusion of the RDA Barossa Light Adelaide Plains Gawler to the Alliance. The Legatus Group will continue to liaise with RDA Far North which includes The Flinders Ranges Council. The Port Pirie Regional Council is also a member of the Legatus Group and the Upper Spencer Gulf Common Purpose Group.

### **Climate Change Sector Agreement**

The Legatus Group is a joint signatory with the SA Government, RDA Yorke Mid North, RDA Barossa Light Gawler Adelaide Plains and the Northern and Yorke Landscape Board with a Climate Change Sector Agreement.

### **MoUs**

The Legatus Group has MoU's with the University of Adelaide and the University of South Australia which will require review in 22/23. The focus is on collaboration activities designed to fall within the Yorke Mid North Regional Plan and the Legatus Group Strategic and Business Plans to support opportunities for greater partnerships through research organisations such as Universities which will increase opportunities to build Social Infrastructure, Community Services and Sustainable Economic Development. A draft MoU is being finalised with Lifeline Broken Hill Country to Coast to support a formal alliance to support a centralised model for delivery of mental health services.

**Budget 2022/2023**

The draft 2022/2023 Budget is contained in Attachment A

**Key Assumptions**

1. Membership 2% increase in fee
2. LGA regional capacity grant of \$42,000 confirmed
3. RDA YMN and Landscape Board contribution of \$5,000 each for the Annual Forum
4. No allocation of funding of projects included for the CWMS Joint Agreement with LGA this is subject to funding from the LGA which has been applied and will be included if funding provided.
5. No allocation for grant funding has been included and projects listed can seek to use allocated amounts for leverage from grant funding.
6. The equity as of 30 June 2023 will see approx. \$475,000 which is inline with previous recommendations by the Board.

**Priority Project Outline**

<b>1. Board Governance and Operations</b>		<b>Budget Ref</b>
3-year action plan	Q1 – finalise and distribute the Strategic Plan review and develop and align a 3-year action plan and Long-Term Financial Plan Q3 – review 2022/2023 business plan Q4 – develop budget / business plan	Admin
Charter	Q1 – finalise and distribute the Charter updates as per the June 2022 recommendations Q2 – Ensure compliance with the Act for Charter Updates	Admin
Work Plan	Review quarterly the Legatus Group workplan	Admin
New members	Undertake an induction / workshop / networking event for all board members following the outcome of the November 2022 Local Government elections	Admin
Marketing and Communications Plan	<ul style="list-style-type: none"> <li>• Deliver a quarterly CEOs newsletter for constituent councils and partners and required updates to SAROC</li> <li>• Manage the Legatus Group social media</li> <li>• Review and update the Legatus Group Website</li> </ul>	Admin
Working relationship with constituent councils	Attendance at council meetings and proactive partner with constituent councils including attending meetings on request and assistance in hosting of forums / workshops.	Admin
Profile of Legatus Group	Q2 – Review all alliance and partnerships Q3 – Report to Board & implement recommendations	Admin
Regional Forums	Q1 – Finalise the 2022/23 program of forums which will include: <ul style="list-style-type: none"> <li>• Accessible Tourism</li> <li>• Volunteering</li> <li>• Water – Urban Sustainability</li> <li>• Yorke Mid North Annual (Legatus Group’s year to coordinate theme tbc)</li> <li>• Legatus Roads Forum</li> <li>• CWMS</li> <li>• Waste</li> </ul>	69007
<b>2. Local Government Leadership</b>		
Regional Health	<ul style="list-style-type: none"> <li>• Oversee the MoU with Lifeline to the development of a formal alliance between the Legatus Group and Lifeline Broken Hill Country to Coast.</li> </ul>	PO28
Population growth and regional housing	Q1 – Develop a marketing campaign to assist with employment in the local government sector in collaboration with member councils and LGA/SAROC on their efforts to increase workforce attraction and retention including housing. Q2 – Release marketing campaign	PO28

	Q3-4 Monitor - Review	
Reconciliation	Q1 – Develop the program for 22/23 cultural awareness training and offer support to member councils Q2-Q3 Deliver Q4 - Review <ul style="list-style-type: none"> <li>Implement and monitor progress through consultation with the Northern and Yorke Landscape Board Aboriginal Engagement Committee</li> </ul>	PO28
Digitally mature	Q1 – Review the 21/22 Customer Service Project Q2 – Workshop to identify member councils interested in progressing with cross regional digital projects and scope out a relevant project Q 3 – Deliver project Q4 – Evaluate	PO31
Rating Equity	Q1 - Consider lobbying needs associated with responses to current status of discussions between LGA and State Govt	Admin
<b>3. Regional and Community Sustainability</b>		
Road Transport Network	Q1 - Induction of the members of the Legatus Group Road Transport Infrastructure Advisory Committee – develop priorities <ul style="list-style-type: none"> <li>Progress with updates for the Legatus Group Transport Plan and develop priority listings for the 22/23 SLRP</li> <li>Support member councils with grant applications for bridge infrastructure based on the Legatus Regional Bridges Report</li> <li>Review the progress and commence an extended lobby campaign based on the SAROC Regional Roads Priority Report</li> </ul>	PO22
Community including Youth – Volunteering	Seeking funding and partnerships support applications for funding based on these projects. Q1 - Review the Brighter Futures Program and develop a program for the Community Capacity – Seek funding and partnerships for grant applications. Q2-3 Deliver and monitor workshops and webinars Q 4 Review	PO01
Visitor Information Services	Review and support with member councils the progress of the Yorke Peninsula Accessible Tourism and Remarkable South Flinders Ranges Tourism Council Alliance.	Admin
Community Wastewater Management	Q1 – Induction of the members of the Legatus Group CWMS Advisory Committee – develop priorities <ul style="list-style-type: none"> <li>Review the remote sensing and asset management in CWMS – monitor the initial project with IPACS, Copper Coast Council, Light Regional Council and UniSA and see interest to be gained from other councils subject to the results of this trial.</li> <li>Investigate the use of sludge in alignment with Compost opportunities.</li> <li>Support and promote the on-line training program.</li> <li>Assist member councils with decisions on remaining and or divesting from both the operations and assets of CWMS.</li> </ul>	PO09
Waste Management	Q1 - Induction of the members of the Legatus Group Waste Advisory Committee – develop priorities <ul style="list-style-type: none"> <li>Assist with progress of the Legatus Group Waste Resource Recovery Strategic and Action Plan.</li> </ul>	PO17
Coastal	Assist with implementing the Resilient Coastal Ecosystems in Northern and Yorke Caring for our Coastal Way project.	PO33
Regional Climate Change / Drought	Q1 – Assist with finalising the Northern and Yorke Drought Resilience Plan <ul style="list-style-type: none"> <li>Progress and support grant applications and lobbying requirements associated with the Future Drought Fund and the Northern and Yorke Drought Resilience Plan as outlined in the 3-year action plan associated with the Sector Agreement</li> </ul>	PO09

	<ul style="list-style-type: none"> <li>• Monitor and review current stormwater harvesting and smart irrigation projects and identify other members councils</li> <li>• Progress a research project / trial on reuse of wastewater</li> </ul>	
<b>4. Manage a robust and financially sustainable model.</b>		
Strong robust governance and sustainability models	Refer to the Legatus Group Audit and Risk Committee work plan which is designed to comply with the Legatus Group Charter.	Admin
Skills training and support for Constituent Councils	Q1 – Undertake a survey of councillors on skills training requirements and assist with the development and implementation of the programs.	Admin
Identify opportunities for resource sharing.	Q2 - Workshop with Constituent Councils on the opportunities identified and develop an action plan.	Admin

## Legatus Group

Budget Worksheets  
Statement of Comprehensive Income

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
Council Contributions	192,000	177,525	230,400	170,400	170,400	173,900	Refer SCI (Worksheet for notes)
Grants, Subsidies and Contributions	271,000	333,151	259,800	77,783	93,800	42,000	
Investment Income	9,080	8,188	5,100	6,048	7,600	6,100	
Reimbursements	48,000	75,400	20,700	-	-	-	
Other Income	36,000	15,279	18,800	-	4,000	10,000	
<b>Total Income</b>	<b>556,080</b>	<b>609,543</b>	<b>534,800</b>	<b>254,231</b>	<b>275,800</b>	<b>232,000</b>	
<b>Expenses</b>							
Employee Costs	227,000	345,692	302,000	175,958	254,100	218,900	
Materials, Contracts & Other Expenses	834,000	561,868	592,100	197,215	314,000	218,500	
Depreciation, Amortisation & Impairment	7,000	5,489	7,000	-	7,000	7,000	
Finance Costs	-	-	-	-	-	-	
<b>Total Expenses</b>	<b>1,068,000</b>	<b>913,049</b>	<b>901,100</b>	<b>373,173</b>	<b>575,100</b>	<b>444,400</b>	
<b>Operating Surplus / (Deficit)</b>	<b>(511,920)</b>	<b>(303,505)</b>	<b>(366,300)</b>	<b>(118,942)</b>	<b>(299,300)</b>	<b>(212,400)</b>	
Asset Disposal & Fair Value Adjustments	-	-	-	-	-	-	
Amounts Rec. Specifically for New / Upgraded Assets	-	-	-	-	-	-	
Physical Resources Received Free of Charge	-	-	-	-	-	-	
Operating Result from Discontinued Operations	-	-	-	-	-	-	
<b>Net Surplus / (Deficit)</b>	<b>(511,920)</b>	<b>(303,505)</b>	<b>(366,300)</b>	<b>(118,942)</b>	<b>(299,300)</b>	<b>(212,400)</b>	
<b>Other Comprehensive Income</b>							
<i>Amounts which will not be reclassified subsequently to op. result</i>							
Changes in Revaluation Surplus - I,PP&E							
Share of Other Comp. Income - Equity Acc. Council Businesses							
Impairment (Expense) / Recoup. Offset to Asset Rev. Reserve							
Transfer to Acc. Surplus on Sale of Revalued I,PP&E							
Net Assets Transferred - Council Restructure							
<i>Amounts which will be reclassified subsequently to op. result</i>							
Available-for-Sale Financial Instruments - Change in Fair Value							
Transfer to Acc. Surplus on Sale of AfS Financial Instruments							
Movements in Other Reserves ( <a href="#">enter details here</a> )							
<b>Total Other Comprehensive Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Comprehensive Income</b>	<b>(511,920)</b>	<b>(303,505)</b>	<b>(366,300)</b>	<b>(118,942)</b>	<b>(299,300)</b>	<b>(212,400)</b>	



REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets  
Statement of Financial Position  
Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>ASSETS</b>							
<b>Current Assets</b>							
Cash and Cash Equivalents	733,118	929,918	630,488	799,700	697,488	488,600	Refer SCI Worksheet for notes
Trade & Other Receivables	10,000	39,970	10,000	15,434	10,000	10,000	
Other Financial Assets							
Inventories							
Non-Current Assets Held for Sale							
<b>Total Current Assets</b>	<b>743,118</b>	<b>969,888</b>	<b>640,488</b>	<b>815,134</b>	<b>707,488</b>	<b>498,600</b>	
<b>Non-Current Assets</b>							
Financial Assets							
Equity Accounted Investments in Council Businesses							
Investment Property							
Property, Plant & Equipment	14,000	19,361	20,000	21,081	20,000	23,000	New vehicle less depreciation
Other Non-Current Assets							
<b>Total Non-Current Assets</b>	<b>14,000</b>	<b>19,361</b>	<b>20,000</b>	<b>21,081</b>	<b>20,000</b>	<b>23,000</b>	
<b>Total Assets</b>	<b>757,118</b>	<b>989,249</b>	<b>660,488</b>	<b>836,215</b>	<b>727,488</b>	<b>521,600</b>	
<b>LIABILITIES</b>							
<b>Current Liabilities</b>							
Trade & Other Payables	10,000	37,162	10,000	3,070	10,000	10,000	
Borrowings							
Provisions	5,250	19,350	18,000	19,350	18,000	20,000	
Other Current Liabilities							
Liabilities relating to Non-Current Assets Held for Sale							
<b>Total Current Liabilities</b>	<b>15,250</b>	<b>56,512</b>	<b>28,000</b>	<b>22,420</b>	<b>28,000</b>	<b>30,000</b>	
<b>Non-Current Liabilities</b>							
Trade & Other Payables							
Borrowings							
Provisions	17,000	12,113	12,000	12,113	12,000	16,500	
Liability - Equity Accounted Council Businesses							
Other Non-Current Liabilities							
<b>Total Non-Current Liabilities</b>	<b>17,000</b>	<b>12,113</b>	<b>12,000</b>	<b>12,113</b>	<b>12,000</b>	<b>16,500</b>	
<b>Total Liabilities</b>	<b>32,250</b>	<b>68,625</b>	<b>40,000</b>	<b>34,533</b>	<b>40,000</b>	<b>46,500</b>	
<b>NET ASSETS</b>	<b>724,868</b>	<b>920,624</b>	<b>620,488</b>	<b>801,682</b>	<b>687,488</b>	<b>475,100</b>	
<b>EQUITY</b>							
Accumulated Surplus	455,098	650,854	350,718	531,912	417,718	205,300	
Asset Revaluation Reserves	-	-	-	-	-	-	
Other Reserves	269,770	269,770	269,770	269,770	269,770	269,800	
<b>Total Equity</b>	<b>724,868</b>	<b>920,624</b>	<b>620,488</b>	<b>801,682</b>	<b>687,488</b>	<b>475,100</b>	

Legatus Group

Budget Worksheets  
Statement of Changes in Equity  
Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>ACCUMULATED SURPLUS</b>							
<b>Balance at end of previous reporting period</b>	717,018	704,359	717,018	650,854	717,018	417,700	Refer to SCI (Worksheets) for notes
a. Adjustments (Correction of Prior Period Errors)	-	-	-	-	-	-	-
b. Adjustments (Changes in Accounting Policies)	-	-	-	-	-	-	-
c. Adjustments (Changes in Accounting Standards)	-	-	-	-	-	-	-
<b>Restated Opening Balance</b>	<b>717,018</b>	<b>704,359</b>	<b>717,018</b>	<b>650,854</b>	<b>717,018</b>	<b>417,700</b>	
<b>Net Surplus / (Deficit) for year</b>	(511,920)	(303,505)	(366,300)	(118,942)	(299,300)	(212,400)	
Other Comprehensive Income	-	-	-	-	-	-	-
- Gain (Loss) on Revaluation of I,PP&E	-	-	-	-	-	-	-
- Available for Sale Financial Instruments: change in fair value	-	-	-	-	-	-	-
- IPP&E Impairment (Expense) / Recoupments Offset to ARR	-	-	-	-	-	-	-
- Transfer to Accumulated Surplus on Sale of I,PP&E	-	-	-	-	-	-	-
- Transfer to Acc. Surplus on Sale of AFS Financial Instruments	-	-	-	-	-	-	-
- Share of OCI - Equity Accounted Council Businesses	-	-	-	-	-	-	-
- Other Equity Adjustments - Equity Accounted Council Businesses	-	-	-	-	-	-	-
- Other Movements (enter details here)	-	-	-	-	-	-	-
- Other Movements (enter details here)	-	-	-	-	-	-	-
<b>Other Comprehensive Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Comprehensive Income</b>	<b>(511,920)</b>	<b>(303,505)</b>	<b>(366,300)</b>	<b>(118,942)</b>	<b>(299,300)</b>	<b>(212,400)</b>	
Transfers to Reserves (from Acc Surplus)	-	-	-	-	(68,400)	-	-
Transfers from Reserves (to Acc Surplus)	250,000	250,000	-	-	68,400	-	-
<b>Balance at End of Reporting Period</b>	<b>455,098</b>	<b>650,854</b>	<b>350,718</b>	<b>531,912</b>	<b>417,718</b>	<b>205,300</b>	
<b>ASSET REVALUATION RESERVE</b>							
<b>Balance at end of previous reporting period</b>	-	-	-	-	-	-	-
a. Adjustments (Correction of Prior Period Errors)	-	-	-	-	-	-	-
b. Adjustments (Changes in Accounting Policies)	-	-	-	-	-	-	-
c. Adjustments (Changes in Accounting Standards)	-	-	-	-	-	-	-
<b>Restated Opening Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net Surplus / (Deficit) for year</b>	-	-	-	-	-	-	-
Other Comprehensive Income	-	-	-	-	-	-	-
- Gain (Loss) on Revaluation of I,PP&E	-	-	-	-	-	-	-
- Available for Sale Financial Instruments: change in fair value	-	-	-	-	-	-	-
- IPP&E Impairment (Expense) / Recoupments Offset to ARR	-	-	-	-	-	-	-
- Transfer to Accumulated Surplus on Sale of I,PP&E	-	-	-	-	-	-	-
- Transfer to Acc. Surplus on Sale of AFS Financial Instruments	-	-	-	-	-	-	-
- Share of OCI - Equity Accounted Council Businesses	-	-	-	-	-	-	-
- Other Equity Adjustments - Equity Accounted Council Businesses	-	-	-	-	-	-	-
- Other Movements (enter details here)	-	-	-	-	-	-	-
- Other Movements (enter details here)	-	-	-	-	-	-	-
<b>Other Comprehensive Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Comprehensive Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Transfers from Acc Surplus (to Reserves)	-	-	-	-	-	-	-
Transfers to Acc Surplus (from Reserves)	-	-	-	-	-	-	-
<b>Balance at End of Reporting Period</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>OTHER RESERVES</b>							
<b>General Reserve</b>							
Opening Balance	269,770	269,770	269,770	269,770	201,370	269,800	-
Transfers from Acc Surplus (to Reserves)	-	-	-	-	68,400	-	-
Transfers to Acc Surplus (from Reserves)	-	-	-	-	-	-	-
	<b>269,770</b>	<b>269,770</b>	<b>269,770</b>	<b>269,770</b>	<b>269,770</b>	<b>269,800</b>	<b>-</b>
<b>Rubble Royalties Reserve</b>							
Opening Balance	250,000	250,000	-	-	-	-	-
Transfers from Acc Surplus (to Reserves)	-	-	-	-	-	-	-
Transfers to Acc Surplus (from Reserves)	(250,000)	(250,000)	-	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>P001 - Regional &amp; Community Sustainability</b>							
Opening Balance	-	-	-	-	1,400	-	-
Transfers from Acc Surplus (to Reserves)	-	-	-	-	-	-	-
Transfers to Acc Surplus (from Reserves)	-	-	-	-	(1,400)	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>P009 - CWMS &amp; Climate Change Co-ord</b>							
Opening Balance	-	-	-	-	16,000	-	-
Transfers from Acc Surplus (to Reserves)	-	-	-	-	-	-	-
Transfers to Acc Surplus (from Reserves)	-	-	-	-	(16,000)	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

REGIONAL COUNCIL OF GOYDER

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>P028 - Regional Capacity Building</b>							
Opening Balance				22,000		-	
Transfers from Acc Surplus (to Reserves)				-		-	
Transfers to Acc Surplus (from Reserves)				(22,000)		-	
<b>P036 - LGA R&amp;D - Reg Youth Volunteering</b>							
Opening Balance				5,000		-	
Transfers from Acc Surplus (to Reserves)				-		-	
Transfers to Acc Surplus (from Reserves)				(5,000)		-	
<b>P037 - Creative Industries Project</b>							
Opening Balance				14,000		-	
Transfers from Acc Surplus (to Reserves)				-		-	
Transfers to Acc Surplus (from Reserves)				(14,000)		-	
<b>P043 - Stormwater Harvesting</b>							
Opening Balance				10,000		-	
Transfers from Acc Surplus (to Reserves)				-		-	
Transfers to Acc Surplus (from Reserves)				(10,000)		-	
<b>Balance at End of Reporting Period</b>	<b>269,770</b>	<b>269,770</b>	<b>269,770</b>	<b>269,770</b>	<b>269,770</b>	<b>269,800</b>	<b>-</b>
<b>TOTAL EQUITY</b>	<b>724,868</b>	<b>920,624</b>	<b>620,488</b>	<b>801,682</b>	<b>687,488</b>	<b>475,100</b>	<b>-</b>

Legatus Group

Budget Worksheets  
Statement of Cash Flows

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Cash Flows from Operating Activities</b>							
<b>Receipts</b>							
Operating Receipts	547,000	523,706	529,700	272,719	268,200	225,900	Refer SCI (worksheet) for notes
Investment Receipts	9,080	8,401	5,100	6,048	7,600	6,100	
<b>Payments</b>							
Operating Payments to Suppliers and Employees	(1,056,500)	(860,196)	(888,070)	(408,985)	(562,070)	(430,900)	
Finance Payments	-	-	-	-	-	-	
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>(500,420)</b>	<b>(328,089)</b>	<b>(353,270)</b>	<b>(130,218)</b>	<b>(286,270)</b>	<b>(198,900)</b>	
<b>Cash Flows from Investing Activities</b>							
<b>Receipts</b>							
Nil	-	-	-	-	-	-	
Amounts Received Specifically for New/Upgraded Assets	-	-	-	-	-	-	
Sale of Replaced Assets	-	-	-	-	-	18,000	Trade-in CEO vehicle
Sale of Surplus Assets	-	-	-	-	-	-	
Sale of Investment Property	-	-	-	-	-	-	
Sale of Non Current Assets "Held for Sale"	-	-	-	-	-	-	
Net Disposal of Investment Securities	-	-	-	-	-	-	
Sale of Real Estate Developments	-	-	-	-	-	-	
Repayments of Loans by Community Groups	-	-	-	-	-	-	
Distributions Received from Equity Accounted Council Businesses	-	-	-	-	-	-	
<b>Payments</b>							
Nil	-	-	-	-	-	-	
Expenditure on Renewal/Replacement of Assets	-	-	-	-	-	(28,000)	New CEO vehicle
Expenditure on New/Upgraded Assets	-	-	-	-	-	-	
Purchase of Investment Property	-	-	-	-	-	-	
Net Purchase of Investment Securities	-	-	-	-	-	-	
Development of Real Estate for Sale	-	-	-	-	-	-	
Loans Made to Community Groups	-	-	-	-	-	-	
Purchase of Interests in Equity Accounted Council Businesses	-	-	-	-	-	-	
Capital Contributed to Equity Accounted Council Businesses	-	-	-	-	-	-	
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10,000)</b>	
<b>Cash Flows from Financing Activities</b>							
<b>Receipts</b>							
Nil	-	-	-	-	-	-	
Proceeds from Borrowings	-	-	-	-	-	-	
Receipt of Funds from Finance Leases	-	-	-	-	-	-	
Proceeds from Other Borrowings	-	-	-	-	-	-	
Proceeds from Bonds & Deposits	-	-	-	-	-	-	
Proceeds from Aged Care Facility Deposits	-	-	-	-	-	-	
<b>Payments</b>							
Nil	-	-	-	-	-	-	
Repayments of Borrowings	-	-	-	-	-	-	
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	
Repayment of Other Borrowings	-	-	-	-	-	-	
Repayment of Bonds & Deposits	-	-	-	-	-	-	
Repayment of Aged Care Facility Deposits	-	-	-	-	-	-	
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net Increase (Decrease) in Cash Held</b>	<b>(500,420)</b>	<b>(328,089)</b>	<b>(353,270)</b>	<b>(130,218)</b>	<b>(286,270)</b>	<b>(208,900)</b>	
plus: <b>Cash &amp; Cash Equivalents at beginning of period</b>	1,233,538	1,258,006	983,758	929,918	983,758	697,500	
<b>Cash &amp; Cash Equivalents at End of Reporting Period</b>	<b>733,118</b>	<b>929,918</b>	<b>630,488</b>	<b>799,700</b>	<b>697,488</b>	<b>488,600</b>	

Legatus Group

Budget Worksheets  
Uniform Presentation of Finances  
Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
The following is a high level summary of both operating and capital investment activities of the organisation prepared on a simplified Uniform Presentation Framework basis.							
Local Government in South Australia have agreed to summarise annual budgets and long-term financial plans on the same basis.							
The arrangements ensure that all organisations provide a common 'core' of financial information, which enables meaningful comparisons of each organisation's finances.							
Income	556,080	609,543	534,800	254,231	275,800	232,000	Refer SCl Worksheet for notes
less Expenses	(1,068,000)	(913,049)	(901,100)	(373,173)	(575,100)	(444,400)	
<b>Operating Surplus / (Deficit)</b>	<b>(511,920)</b>	<b>(303,505)</b>	<b>(366,300)</b>	<b>(118,942)</b>	<b>(299,300)</b>	<b>(212,400)</b>	
<b>less Net Outlays on Existing Assets</b>							
Capital Expenditure on Renewal and Replacement of Existing Assets	-	-	-	-	-	28,000	
less Depreciation, Amortisation and Impairment	(7,000)	(5,489)	(7,000)	-	(7,000)	(7,000)	
less Proceeds from Sale of Replaced Assets	-	-	-	-	-	(18,000)	
	<b>(7,000)</b>	<b>(5,489)</b>	<b>(7,000)</b>	<b>-</b>	<b>(7,000)</b>	<b>3,000</b>	
<b>less Net Outlays on New &amp; Upgraded Assets</b>							
Capital Expenditure on New & Upgraded Assets	-	-	-	-	-	-	
less Amounts Received Specifically for New & Upgraded Assets	-	-	-	-	-	-	
less Proceeds from Sale of Surplus Assets	-	-	-	-	-	-	
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(504,920)</b>	<b>(298,016)</b>	<b>(359,300)</b>	<b>(118,942)</b>	<b>(292,300)</b>	<b>(215,400)</b>	

Legatus Group

Budget Worksheets  
Financial Indicators

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes

**These Financial Indicators have been calculated in accordance with Information Paper 9 - Local Government Financial Indicators prepared as part of the LGA Financial Sustainability Program for the Local Government Association of South Australia. Detailed methods of calculation are set out in the SA Model Financial Statements.**

1. Operating Surplus Ratio	(92.1%)	(49.8%)	(68.5%)	(46.8%)		(91.6%)	
Operating Surplus	(511,920)	(303,505)	(366,300)	(118,942)	(299,300)	(212,400)	Refer SCI Worksheet for notes
Total Operating Revenue	556,080	609,543	534,800	254,231	275,800	232,000	

*This ratio expresses the operating surplus as a percentage of total operating revenue.*

2. Net Financial Liabilities Ratio	(127.8%)	(147.9%)	(112.3%)	(307.0%)	(242.0%)	(194.9%)	
Net Financial Liabilities	(710,868)	(901,263)	(600,488)	(780,601)	(667,488)	(452,100)	
Total Operating Revenue	556,080	609,543	534,800	254,231	275,800	232,000	

*Net Financial Liabilities are defined as total liabilities less financial assets (excluding equity accounted investments in Council businesses). These are expressed as a percentage of total operating revenue.*

3. Asset Sustainability Ratio	0.0%	0.0%	0.0%		0.0%	142.9%	
Net Asset Renewals	0	0	0	0	0	10,000	
Infrastructure & Asset Management Plan required expenditure	7,000	5,489	7,000	0	7,000	7,000	

*Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets. Depreciation is used as a substitute where a I&AMP does not exist.*

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Statement of Comprehensive Income - Functions & Projects Consolidated

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget		
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes	
<b>Income</b>								
41000	Council Contributions	192,000	177,525	230,400	170,400	170,400	173,900	Refer notes under individual projects
42000	Grants : Federal Government	50,000	-	50,000	-	-	-	
42001	Grants : State Government	105,000	34,000	114,000	-	-	-	
42002	Grants : LGA	101,000	159,151	95,800	69,783	85,800	42,000	
42003	Grants : NRM	15,000	140,000	-	8,000	8,000	-	
42004	Grants : CLGR	-	-	-	-	-	-	
43000	Interest : Bank Account	80	3	100	-	100	-	
43001	Interest : LGFA	9,000	8,185	5,000	6,048	7,500	6,100	
44000	Reimbursement	48,000	75,400	20,700	-	-	-	
44001	Motor Vehicle Contribution	-	-	-	-	-	-	
49000	Other Income	21,000	15,279	18,800	-	4,000	10,000	
49001	Project Management	15,000	-	-	-	-	-	
49002	Procurement Administration	-	-	-	-	-	-	
<b>Total Income</b>		<b>566,080</b>	<b>609,543</b>	<b>634,800</b>	<b>254,231</b>	<b>275,800</b>	<b>232,000</b>	
<b>Expenses</b>								
<b>Employment Costs</b>								
61001	Payroll : Gross	174,200	263,991	237,500	138,571	197,200	173,200	
61002	Annual Leave	18,200	28,183	20,200	12,924	17,000	15,000	
61003	Sick Leave	-	4,206	-	737	1,000	400	
61004	Long Service Leave	4,500	5,043	5,500	-	5,500	-	
61005	Public Holidays	7,600	13,632	8,300	3,571	6,800	6,000	
61006	Superannuation	19,000	28,510	26,600	15,796	22,100	20,400	
61007	Workers Comp Premium	3,500	2,012	3,900	4,232	4,500	3,900	
61008	Other	-	116	-	127	-	-	
61009	Professional Development	1,000	400	1,500	-	1,500	1,200	
61010	Employee Relocation	-	-	-	-	-	-	
61011	Pay in Lieu of Notice	-	-	-	-	-	-	
61012	Redundancy	-	-	-	-	-	-	
64001	FBT	7,700	6,106	7,500	4,544	6,000	15,000	
<b>Operational Expenses</b>								
62001	Accounting Services	5,000	7,884	10,000	13,263	19,000	20,000	
62002	Advertising & Promotion	1,000	3,906	18,500	659	4,500	2,000	
62003	Audit Fees	2,500	2,238	2,500	-	2,500	2,500	
62004	Bank Fees & Charges	200	132	200	28	200	50	
62005	Consultants	307,000	266,110	305,000	100,493	110,650	102,000	
62006	Contractors	258,000	180,736	143,900	27,265	76,500	5,000	
62007	Legal Fees	-	-	-	80	200	500	
62008	Committee Sitting Fees	-	-	1,200	-	1,200	1,000	
62009	Rent/Hire of Premises/Equip	16,500	9,442	17,100	3,861	5,400	-	
62010	Project Management	-	-	-	-	-	-	
63001	Catering	6,500	16,629	3,500	2,039	5,700	2,000	
63005	Clothing and PPE	-	-	-	-	-	-	
63006	Telephone & Internet	4,200	5,797	4,200	2,856	4,700	3,500	
63007	Postage & Stationery Supp	1,500	594	1,500	309	1,500	1,500	
63008	Plants	-	-	-	-	-	-	
63012	IT & Web	5,000	6,337	7,000	9,218	10,000	2,000	
64002	Interest	-	-	-	-	-	-	
69003	Grants	-	-	-	-	-	-	
69004	Insurance	7,500	7,980	7,500	8,921	8,650	8,000	
69005	Members Allowances	6,000	7,041	6,000	3,000	6,000	6,000	
69007	Conferences	45,000	22,151	34,000	910	15,600	32,000	
69009	Other Expenses	146,700	3,601	5,000	13,902	20,400	1,500	
69902	Deprn : Software & Computers	-	-	-	-	-	-	
<b>Motor Vehicle</b>								
63002	Fuel	-	-	-	2,211	5,000	6,000	
63004	Registration	700	529	700	492	700	700	
63009	Fuel - Unleaded	5,000	3,053	5,000	-	-	-	
63011	Vehicle Maintenance	2,000	2,190	2,000	1,480	2,000	1,000	
63013	Vehicle Cleaning	300	36	300	14	300	150	
69901	Deprn : Motor Vehicles	7,000	5,489	7,000	-	7,000	7,000	
<b>Travel &amp; Accommodation</b>								
63003	Meals (not FBT)	300	513	500	16	500	200	
63010	Meals (FBT)	-	-	-	149	-	300	
69001	Accommodation	1,200	3,587	2,200	993	2,200	2,000	
69002	Airfares	-	2,562	-	-	-	-	
69006	Travel : Reimbursement	2,500	2,086	4,500	316	2,300	1,500	
69008	Taxi & Other Fares	200	54.5	300	27	300	400	
69010	Parking	500	174	500	169	500	500	
<b>Total Expenses</b>		<b>1,068,000</b>	<b>913,049</b>	<b>901,100</b>	<b>373,173</b>	<b>575,100</b>	<b>444,400</b>	
<b>Operating Surplus / (Deficit)</b>								
		<b>(511,920)</b>	<b>(303,505)</b>	<b>(366,300)</b>	<b>(118,942)</b>	<b>(299,300)</b>	<b>(212,400)</b>	
92001	Asset Disposal & Fair Value Adjustments	-	-	-	-	-	-	
	Amounts Rec. Specifically for New / Upgraded Assets	-	-	-	-	-	-	
	Physical Resources Received Free of Charge	-	-	-	-	-	-	
	Operating Result from Discontinued Operations	-	-	-	-	-	-	
<b>Net Surplus / (Deficit)</b>		<b>(511,920)</b>	<b>(303,505)</b>	<b>(366,300)</b>	<b>(118,942)</b>	<b>(299,300)</b>	<b>(212,400)</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Corporate Function

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget		
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes	
<b>Income</b>								
41000	Council Contributions	167,000	167,025	170,400	170,400	170,400	173,900	15 x \$11,590 (2% increase on 2021-22)
42000	Grants : Federal Government							
42001	Grants : State Government							
42002	Grants : LGA			42,800				
42003	Grants : NRM	15,000						
42004	Grants : CLGR							
43000	Interest : Bank Account	80	3	100		100		
43001	Interest : LGFA	9,000	8,185	5,000	6,048	7,500	6,100	Less funds invested
44000	Reimbursement			20,700				
44001	Motor Vehicle Contribution							
49000	Other Income	21,000		18,800		4,000	10,000	RDA YMN \$5k and Landscape Board \$5k for regional forum
49001	Project Management	15,000						
49002	Procurement Administration							
<b>Total Income</b>		<b>227,080</b>	<b>175,213</b>	<b>257,800</b>	<b>176,448</b>	<b>182,000</b>	<b>190,000</b>	
<b>Expenses</b>								
<b>Employment Costs</b>								
61001	Payroll : Gross	137,500	139,830	143,600	118,603	170,400	173,200	Employment costs include full-time CEO, 20hrs per week Admin Officer
61002	Annual Leave	15,000	15,892	12,400	9,517	14,700	15,000	
61003	Sick Leave		593		610	1,000	400	
61004	Long Service Leave	3,800	4,070	5,500		5,500		
61005	Public Holidays	6,000	5,925	5,000	3,061	5,900	6,000	
61006	Superannuation	15,058	14,635	16,100	13,357	19,100	20,400	
61007	Workers Comp Premium	2,250	2,012	2,400	4,232	4,000	3,900	
61008	Other				127			
61009	Professional Development	1,000	400	1,500		1,500	1,200	
61010	Employee Relocation							
61011	Pay in Lieu of Notice							
61012	Redundancy							
64001	FBT	7,700	6,106	7,500	4,544	6,000	15,000	CEO vehicle, meals
<b>Operational Expenses</b>								
62001	Accounting Services	5,000	7,884	10,000	13,263	19,000	20,000	
62002	Advertising & Promotion	1,000	697	3,500	105	3,500	2,000	
62003	Audit Fees	2,500	2,238	2,500	2,500	2,500	2,500	
62004	Bank Fees & Charges	200	132	200	28	200	50	
62005	Consultants		6,022		2,438		1,000	
62006	Contractors							
62007	Legal Fees				80	200	500	
62008	Committee Sitting Fees			1,200		1,200	1,000	
62009	Rent/Hire of Premises/Equip	16,500	7,744	12,100	3,497	5,000	-	
62010	Project Management							
63001	Catering	2,500	304	3,500	642	3,500	2,000	Includes induction / networking event
63005	Clothing and PPE							
63006	Telephone & Internet	4,200	3,292	4,200	2,476	4,200	3,500	CEO & Admin Officer
63007	Postage & Stationery Supp	1,500	517	1,500	309	1,500	1,500	
63008	Plants							
63012	IT & Web	5,000	5,273	7,000	9,218	10,000	2,000	
64002	Interest							
69003	Grants							
69004	Insurance	7,500	7,980	7,500	8,921	8,650	8,000	
69005	Members Allowances	6,000	7,041	6,000	3,000	6,000	6,000	
69007	Conferences	5,000	977		610	600	32,000	Accessible Tourism \$3k, Volunteering \$3k, Urban Sustainability \$3k, Yorke Mid North Annual Forum \$15k, Roads Forum \$2k, CWMS \$3k Waste \$3k
69009	Other Expenses		0	5,000	1,580	5,000	1,500	
69902	Deprn : Software & Computers							
<b>Motor Vehicle</b>								
63002	Fuel				2,211	5,000	6,000	
63004	Registration	700	529	700	492	700	700	
63009	Fuel - Unleaded	5,000	3,053	5,000				
63011	Vehicle Maintenance	2,000	2,190	2,000	1,480	2,000	1,000	
63013	Vehicle Cleaning	300	36	300	14	300	150	
69901	Deprn : Motor Vehicles	7,000	5,489	7,000		7,000	7,000	
<b>Travel &amp; Accommodation</b>								
63003	Meals (non FBT)	300	480	500	16	500	200	
63010	Meals (FBT)				149		300	
69001	Accommodation	1,200	864	2,200	993	2,200	2,000	
69002	Airfares		58				-	
69006	Travel : Reimbursement					1,500	1,500	
69008	Taxi & Other Fares	200	55	300	27	300	400	
69010	Parking	500	174	500	169	500	500	
<b>Total Expenses</b>		<b>262,408</b>	<b>252,490</b>	<b>276,700</b>	<b>205,769</b>	<b>319,150</b>	<b>338,400</b>	
<b>Operating Surplus / (Deficit)</b>								
		<b>(35,328)</b>	<b>(77,277)</b>	<b>(18,900)</b>	<b>(29,321)</b>	<b>(137,150)</b>	<b>(148,400)</b>	
92001	Asset Disposal & Fair Value Adjustments							
	Amounts Rec. Specifically for New / Upgraded Assets							
	Physical Resources Received Free of Charge							
	Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>		<b>(35,328)</b>	<b>(77,277)</b>	<b>(18,900)</b>	<b>(29,321)</b>	<b>(137,150)</b>	<b>(148,400)</b>	



Legatus Group

Budget Worksheets

Project - P001 - Regional & Community Sustainability

Budget for the year ended 30 June 2023

	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000 Council Contributions							
42000 Grants : Federal Government							
42001 Grants : State Government							
42002 Grants : LGA							
42003 Grants : NRM							
42004 Grants : CLGR							
43000 Interest : Bank Account							
43001 Interest : LGFA							
44000 Reimbursement							
44001 Motor Vehicle Contribution							
49000 Other Income							
49001 Project Management							
49002 Procurement Administration							
<b>Total Income</b>	-	-	-	-	-	-	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001 Payroll : Gross							
61002 Annual Leave							
61003 Sick Leave							
61004 Long Service Leave							
61005 Public Holidays							
61006 Superannuation							
61007 Workers Comp Premium							
61008 Other							
61009 Professional Development							
61010 Employee Relocation							
61011 Pay in Lieu of Notice							
61012 Redundancy							
64001 FBT							
<b>Operational Expenses</b>							
62001 Accounting Services							
62002 Advertising & Promotion							
62003 Audit Fees							
62004 Bank Fees & Charges							
62005 Consultants						10,000 Community / Volunteering Brighter Future	
62006 Contractors							
62007 Legal Fees							
62008 Committee Sitting Fees							
62009 Rent/Hire of Premises/Equip							
62010 Project Management							
63001 Catering							
63005 Clothing and PPE							
63006 Telephone & Internet							
63007 Postage & Stationery Supp							
63008 Plants							
63012 IT & Web							
64002 Interest							
69003 Grants							
69004 Insurance							
69005 Members Allowances							
69007 Conferences							
69009 Other Expenses				1,413	1,400		
69902 Deprn : Software & Computers							
<b>Motor Vehicle</b>							
63002 Fuel							
63004 Registration							
63009 Fuel - Unleaded							
63011 Vehicle Maintenance							
63013 Vehicle Cleaning							
69901 Deprn : Motor Vehicles							
<b>Travel &amp; Accommodation</b>							
63003 Meals (non FBT)							
63010 Meals (FBT)							
69001 Accommodation							
69002 Airfares							
69006 Travel : Reimbursement							
69008 Taxi & Other Fares							
69010 Parking							
<b>Total Expenses</b>	-	-	-	1,413	1,400	10,000	
<b>Operating Surplus / (Deficit)</b>	0	0	0	(1,413)	(1,400)	(10,000)	
92001 Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	0	0	0	(1,413)	(1,400)	(10,000)	

Legatus Group

Budget Worksheets

Project - P003 - Regional Waste Management

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005				4,845	4,850		
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007					4,000		
69009							
69002							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,845</b>	<b>8,850</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,845)</b>	<b>(8,850)</b>	<b>0</b>	
92001							
<b>Net Surplus / (Deficit)</b>							
	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,845)</b>	<b>(8,850)</b>	<b>0</b>	

Legatus Group

Budget Worksheets

Project - P005 - Natural Resources Management

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005				3,030	3,000		
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,030</b>	<b>3,000</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,030)</b>	<b>(3,000)</b>	<b>0</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,030)</b>	<b>(3,000)</b>	<b>0</b>	

Legatus Group

Budget Worksheets

Project - P007 - LGA R&D Projects

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022		2022-23 Budget		
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005				4,900	4,900		
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,900</b>	<b>4,900</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>	<b>(4,900)</b>	<b>0</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>	<b>(4,900)</b>	<b>0</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P009 - CWMS & Climate Change Co-ordinator

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002	35,000	61,000	28,000	14,000	28,000		
42003							
42004							
43000							
43001							
44000		43,200					
44001							
49000		3,795					
49001							
49002							
<b>Total Income</b>	<b>35,000</b>	<b>107,995</b>	<b>28,000</b>	<b>14,000</b>	<b>28,000</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001	36,700	37,663	31,300	19,968	26,800		
61002	3,200	3,991	2,600	3,407	2,300		
61003		1,093		127			
61004	700	973					
61005	1,600	1,822	1,100	510	900		
61006	3,943	4,070	3,500	2,439	3,000		
61007	1,250		500		500		
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005	85,000	75,680		7,350	(5,000)	18,000	Pump monitoring, divesting from CWMS support and storm water and smart irrigation projects
62006	50,000						
62007							
62008							
62009		177					
62010							
63001		1,649		230			
63005							
63006		420		380	500		
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007	6,500	1,379	5,000	300	4,000		
69009		201					
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003		33					
63010							
69001		132					
69002							
69006	2,500	463	1,500	144	600		
69008							
69010							
<b>Total Expenses</b>	<b>191,393</b>	<b>129,747</b>	<b>45,500</b>	<b>34,855</b>	<b>33,600</b>	<b>18,000</b>	
<b>Operating Surplus / (Deficit)</b>	<b>(156,393)</b>	<b>(21,751)</b>	<b>(17,500)</b>	<b>(20,855)</b>	<b>(5,600)</b>	<b>(18,000)</b>	
92001							
<b>Net Surplus / (Deficit)</b>							
	<b>(156,393)</b>	<b>(21,751)</b>	<b>(17,500)</b>	<b>(20,855)</b>	<b>(5,600)</b>	<b>(18,000)</b>	

Legatus Group

Budget Worksheets

Project - P017 - Waste Management Composting

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005							
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69002							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>207</b>	<b>200</b>	<b>10,000</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(207)</b>	<b>(200)</b>	<b>(10,000)</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(207)</b>	<b>(200)</b>	<b>(10,000)</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P022 - Roads & Transport

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002				13,000	15,000		
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>	<b>15,000</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001		20,450	31,300				
61002		2,249	2,600				
61003		364					
61004							
61005		1,093	1,100				
61006		2,295	3,500				
61007			500				
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002		2,000					
62003							
62004							
62005	75,000	31,680	50,000	17,950	24,000	15,000	Progrees updates of the Transport Plan and Bridges Report
62006							
62007							
62008							
62009		193					
62010							
63001	4,000	1,142					
63005							
63006		525					
63007							
63008							
63012							
64002							
69003							
69004							
69005					3,000		
69007							
69009	5,000						
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accomodation</b>							
63003							
63010							
69001							
69002							
69006		1,047	1,500				
69008							
69010							
<b>Total Expenses</b>	<b>84,000</b>	<b>63,039</b>	<b>90,500</b>	<b>17,950</b>	<b>27,000</b>	<b>15,000</b>	
<b>Operating Surplus / (Deficit)</b>	<b>(84,000)</b>	<b>(63,039)</b>	<b>(90,500)</b>	<b>(4,950)</b>	<b>(12,000)</b>	<b>(15,000)</b>	
92001							
<b>Net Surplus / (Deficit)</b>							
	<b>(84,000)</b>	<b>(63,039)</b>	<b>(90,500)</b>	<b>(4,950)</b>	<b>(12,000)</b>	<b>(15,000)</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P024 - Climate Change

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000			24,000				
42000			50,000				
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>74,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005							
62006		3,500	33,900				
62007							
62008							
62009			5,000				
62010							
63001							
63005		1,100					
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accomodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>4,600</b>	<b>38,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(4,600)</b>	<b>35,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>(4,600)</b>	<b>35,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	



REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P027 - Community Capacity Building

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000			30,000				
42000							
42001	20,000		42,000				
42002			12,500				
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>20,000</b>	<b>-</b>	<b>84,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001			31,300				
61002			2,600				
61003							
61004							
61005			1,100				
61006			3,500				
61007			500				
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002			15,000	554	1,000		
62003							
62004							
62005	47,000		50,000				
62006	80,000		100,000		24,000		
62007							
62008							
62009							
62010							
63001				458	1,500		
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007	10,000		10,000		4,000		
69009	65,000						
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accomodation</b>							
63003							
63010							
69001							
69002							
69006			1,500				
69008							
69010							
<b>Total Expenses</b>	<b>202,000</b>	<b>-</b>	<b>215,500</b>	<b>1,012</b>	<b>30,500</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>(182,000)</b>	<b>0</b>	<b>(131,000)</b>	<b>(1,012)</b>	<b>(30,500)</b>	<b>0</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>(182,000)</b>	<b>0</b>	<b>(131,000)</b>	<b>(1,012)</b>	<b>(30,500)</b>	<b>0</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P028 - Regional Capacity Building

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001			25,000				
42002	41,000	42,151		42,783	42,800	42,000	
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>41,000</b>	<b>42,151</b>	<b>25,000</b>	<b>42,783</b>	<b>42,800</b>	<b>42,000</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005			60,000	10,000	28,800	43,000	Population / housing \$5k, Regional Health \$25k, Reconciliation \$13k
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007			14,000				
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>74,000</b>	<b>10,000</b>	<b>28,800</b>	<b>43,000</b>	
<b>Operating Surplus / (Deficit)</b>	<b>41,000</b>	<b>42,151</b>	<b>(49,000)</b>	<b>32,783</b>	<b>14,000</b>	<b>(1,000)</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>41,000</b>	<b>42,151</b>	<b>(49,000)</b>	<b>32,783</b>	<b>14,000</b>	<b>(1,000)</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P029 - LGA R&D

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000 Council Contributions		4,500					
42000 Grants : Federal Government							
42001 Grants : State Government							
42002 Grants : LGA	25,000	26,000					
42003 Grants : NRM							
42004 Grants : CLGR							
43000 Interest : Bank Account							
43001 Interest : LGFA							
44000 Reimbursement							
44001 Motor Vehicle Contribution							
49000 Other Income							
49001 Project Management							
49002 Procurement Administration							
<b>Total Income</b>	<b>25,000</b>	<b>30,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001 Payroll : Gross							
61002 Annual Leave							
61003 Sick Leave							
61004 Long Service Leave							
61005 Public Holidays							
61006 Superannuation							
61007 Workers Comp Premium							
61008 Other							
61009 Professional Development							
61010 Employee Relocation							
61011 Pay in Lieu of Notice							
61012 Redundancy							
64001 FBT							
<b>Operational Expenses</b>							
62001 Accounting Services							
62002 Advertising & Promotion							
62003 Audit Fees							
62004 Bank Fees & Charges							
62005 Consultants				4,600	4,600		
62006 Contractors							
62007 Legal Fees							
62008 Committee Sitting Fees							
62009 Rent/Hire of Premises/Equip							
62010 Project Management							
63001 Catering							
63005 Clothing and PPE							
63006 Telephone & Internet							
63007 Postage & Stationery Supp							
63008 Plants							
63012 IT & Web							
64002 Interest							
69003 Grants							
69004 Insurance							
69005 Members Allowances							
69007 Conferences							
69009 Other Expenses							
69902 Depn : Software & Computers							
<b>Motor Vehicle</b>							
63002 Fuel							
63004 Registration							
63009 Fuel - Unleaded							
63011 Vehicle Maintenance							
63013 Vehicle Cleaning							
69901 Depn : Motor Vehicles							
<b>Travel &amp; Accomodation</b>							
63003 Meals (non FBT)							
63010 Meals (FBT)							
69001 Accommodation							
69002 Airfares							
69006 Travel : Reimbursement							
69008 Taxi & Other Fares							
69010 Parking							
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,600</b>	<b>4,600</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>25,000</b>	<b>30,500</b>	<b>0</b>	<b>(4,600)</b>	<b>(4,600)</b>	<b>0</b>	
92001 Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>25,000</b>	<b>30,500</b>	<b>0</b>	<b>(4,600)</b>	<b>(4,600)</b>	<b>0</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P031 - Digital Maturity Index

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005							
62006			10,000				5,000 Review 21/22 project and develop 22/23 project
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accomodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	

Legatus Group

Budget Worksheets

Project - P032 Sustainability Hub

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005		25,387	15,000				
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69002							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>25,387</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(25,387)</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
92001							
<b>Net Surplus / (Deficit)</b>							
	<b>0</b>	<b>(25,387)</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Legatus Group

Budget Worksheets

Project - P033 Coastal Strategic Priorities

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005							
62006						5,000	Assist with implementing the Resilient Coastal Ecosystems in Northern and Yorke Caring for our Coastal Way project
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accomodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P034 - N&Y Coastal Management Action Plan

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002							
42003		140,000		8,000	8,000		
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005		30,600	12,000	4,880	5,000		
62006		94,000		4,810	5,000		
62007							
62008							
62009		155					
62010							
63001		520					
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007				10,909	11,000		
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accomodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>125,275</b>	<b>12,000</b>	<b>20,599</b>	<b>21,000</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>14,725</b>	<b>(12,000)</b>	<b>(12,599)</b>	<b>(13,000)</b>	<b>0</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>14,725</b>	<b>(12,000)</b>	<b>(12,599)</b>	<b>(13,000)</b>	<b>0</b>	

Legatus Group

Budget Worksheets

Project - P035 - LGA R&D - Rating Equity

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005							
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accomodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P036 - Regional Youth Volunteering

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002			12,500				
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005		4,600		3,500	3,500		
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accomodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>4,600</b>	<b>-</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(4,600)</b>	<b>12,500</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>0</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>(4,600)</b>	<b>12,500</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>0</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P037 - Creative Industries Project

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23 Budget	
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Draft 1	Notes
<b>Income</b>							
41000							
42000							
42001							
42002	25,000	4,000					
42003							
42004							
43000							
43001							
44000							
44001							
49000		11,484					
49001							
49002							
<b>Total Income</b>	<b>25,000</b>	<b>15,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001		38,514					
61002		3,532					
61003		1,766					
61004							
61005		2,296					
61006		4,380					
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002		1,208					
62003							
62004							
62005	40,000	15,412		14,000	14,000		
62006	25,000						
62007							
62008							
62009							
62010							
63001		11,433					
63005							
63006		720					
63007							
63008							
63012		865					
64002							
69003							
69004							
69005							
69007	8,500	19,795					
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accomodation</b>							
63003							
63010							
69001		2,410					
69002		1,471					
69006							
69008							
69010							
<b>Total Expenses</b>	<b>73,500</b>	<b>103,801</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>(48,500)</b>	<b>(88,317)</b>	<b>0</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>0</b>	
92001							
<b>Net Surplus / (Deficit)</b>	<b>(48,500)</b>	<b>(88,317)</b>	<b>0</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>0</b>	

REGIONAL COUNCIL OF GOYDER

Legatus Group

Budget Worksheets

Project - P038 - Regional Waste Strategy

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022		2022-23		Notes
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Budget Draft 1	
<b>Income</b>							
41000							
42000							
42001							
42002		30,000	47,000				
42003		30,000					
42004							
43000							
43001							
44000		20,700					
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>80,700</b>	<b>47,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005		62,320	110,000	13,000	13,000		
62006		29,736					
62007							
62008							
62009		900					
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007			5,000				
69009							
69002							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001		182					
69002		632					
69006				172	200		
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>93,770</b>	<b>115,000</b>	<b>13,172</b>	<b>13,200</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(13,070)</b>	<b>(68,000)</b>	<b>(13,172)</b>	<b>(13,200)</b>	<b>0</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>(13,070)</b>	<b>(68,000)</b>	<b>(13,172)</b>	<b>(13,200)</b>	<b>0</b>	

Legatus Group

Budget Worksheets

Project - P039 - Community Collaborator

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022		2022-23	Notes
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	
<b>Income</b>						
41000						
42000						
42001						
42002						
42003						
42004						
43000						
43001						
44000						
44001						
49000						
49001						
49002						
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>						
<b>Employment Costs</b>						
61001		27,534				
61002		2,520				
61003		390				
61004						
61005		2,496				
61006		3,129				
61007						
61008		116				
61009						
61010						
61011						
61012						
64001						
<b>Operational Expenses</b>						
62001						
62002						
62003						
62004						
62005						
62006						
62007						
62008						
62009		136				
62010						
63001		272				
63005						
63006		840				
63007		77				
63008						
63012		199				
64002						
69003						
69004						
69005						
69007						
69009						
69902						
<b>Motor Vehicle</b>						
63002						
63004						
63009						
63011						
63013						
69901						
<b>Travel &amp; Accommodation</b>						
63003						
63010						
69001						
69002						
69006		576				
69008						
69010						
<b>Total Expenses</b>	<b>-</b>	<b>38,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(38,285)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92001						
Asset Disposal & Fair Value Adjustments						
Amounts Rec. Specifically for New / Upgraded Assets						
Physical Resources Received Free of Charge						
Operating Result from Discontinued Operations						
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>(38,285)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legatus Group

Budget Worksheets

Project - P040 - Disability Inclusion Action Plan

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23	Notes
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Budget Draft 1	
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000		11,500					
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005							
62006		23,000		22,455	22,500		
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>23,000</b>	<b>-</b>	<b>22,455</b>	<b>22,500</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(11,500)</b>	<b>0</b>	<b>(22,455)</b>	<b>(22,500)</b>	<b>0</b>	
92001							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>(11,500)</b>	<b>0</b>	<b>(22,455)</b>	<b>(22,500)</b>	<b>0</b>	

Legatus Group

Budget Worksheets

Project - P041 - SFRCA Tourism Project

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23	Notes
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Budget Draft 1	
<b>Income</b>							
41000		6,000	6,000				
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005		409	8,000				
62006		15,500					
62007							
62008							
62009		136					
62010							
63001		210					
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009		400					
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002		401					
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>17,056</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(11,056)</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
92001							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>(11,056)</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Legatus Group

Budget Worksheets

Project - P042 - Drought Wellbeing Project

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022		2022-23	Notes
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	
<b>Income</b>						
41000						
42000						
42001						
42002						
42003						
42004						
43000						
43001						
44000						
44001						
49000						
49001						
49002						
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>						
<b>Employment Costs</b>						
61001						
61002						
61003						
61004						
61005						
61006						
61007						
61008						
61009						
61010						
61011						
61012						
64001						
<b>Operational Expenses</b>						
62001						
62002						
62003						
62004						
62005						
62006		15,000			25,000	
62007						
62008						
62009						
62010						
63001						
63005						
63006						
63007						
63008						
63012						
64002						
69003						
69004						
69005						
69007						
69009						
69902						
<b>Motor Vehicle</b>						
63002						
63004						
63009						
63011						
63013						
69901						
<b>Travel &amp; Accommodation</b>						
63003						
63010						
69001						
69002						
69006						
69008						
69010						
<b>Total Expenses</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>
92001						
<b>Net Surplus / (Deficit)</b>						
	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>

Legatus Group

Budget Worksheets

Project - P043 - Stormwater Harvesting Trial

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23	Notes
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Budget Draft 1	
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005		10,000		10,000	10,000		
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>0</b>	
92001							
<b>Net Surplus / (Deficit)</b>							
	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>0</b>	



Legatus Group

Budget Worksheets

Project - P044 - IT Data Gathering & Digital Research

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23	Notes
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Budget Draft 1	
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005		4,000					
62006							
62007							
62008							
62009				364	400		
62010							
63001				502	500		
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009							
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>866</b>	<b>900</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>(866)</b>	<b>(900)</b>	<b>0</b>	
92001							
Asset Disposal & Fair Value Adjustments							
Amounts Rec. Specifically for New / Upgraded Assets							
Physical Resources Received Free of Charge							
Operating Result from Discontinued Operations							
<b>Net Surplus / (Deficit)</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>(866)</b>	<b>(900)</b>	<b>0</b>	

Legatus Group

Budget Worksheets

Project - P045 - Aboriginal Engagement Committee

Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23	Notes
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Budget Draft 1	
<b>Income</b>							
41000							
42000							
42001							
42002							
42003							
42004							
43000							
43001							
44000							
44001							
49000							
49001							
49002							
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001							
61002							
61003							
61004							
61005							
61006							
61007							
61008							
61009							
61010							
61011							
61012							
64001							
<b>Operational Expenses</b>							
62001							
62002							
62003							
62004							
62005							
62006							
62007							
62008							
62009							
62010							
63001							
63005							
63006							
63007							
63008							
63012							
64002							
69003							
69004							
69005							
69007							
69009		3,000			3,000		
69902							
<b>Motor Vehicle</b>							
63002							
63004							
63009							
63011							
63013							
69901							
<b>Travel &amp; Accommodation</b>							
63003							
63010							
69001							
69002							
69006							
69008							
69010							
<b>Total Expenses</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	
<b>Operating Surplus / (Deficit)</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	
92001							
<b>Net Surplus / (Deficit)</b>							
	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	

Legatus Group

Budget Worksheets  
New Projects Under Consideration  
Budget for the year ended 30 June 2023

\$	2020 - 2021		2021 - 2022			2022-23	Notes
	Budget	Actual	Budget	YTD Actual 31 Mar 22	FY Forecast	Budget Draft 1	
<b>Income</b>							
41000	Council Contributions	25,000					
42000	Grants : Federal Government	50,000					
42001	Grants : State Government	60,000					
42002	Grants : LGA						
42003	Grants : NRM						
42004	Grants : CLGR						
43000	Interest : Bank Account						
43001	Interest : LGFA						
44000	Reimbursement	48,000					
44001	Motor Vehicle Contribution						
49000	Other Income						
49001	Project Management						
49002	Procurement Administration						
<b>Total Income</b>		<b>183,000</b>	-	-	-	-	
<b>Expenses</b>							
<b>Employment Costs</b>							
61001	Payroll : Gross						
61002	Annual Leave						
61003	Sick Leave						
61004	Long Service Leave						
61005	Public Holidays						
61006	Superannuation						
61007	Workers Comp Premium						
61008	Other						
61009	Professional Development						
61010	Employee Relocation						
61011	Pay in Lieu of Notice						
61012	Redundancy						
64001	FBT						
<b>Operational Expenses</b>							
62001	Accounting Services						
62002	Advertising & Promotion						
62003	Audit Fees						
62004	Bank Fees & Charges						
18900	Consultants	60,000					
62006	Contractors	103,000					
62007	Legal Fees						
62008	Committee Sitting Fees						
62009	Rent/Hire of Premises/Equip						
62010	Project Management						
63001	Catering						
63005	Clothing and PPE						
63006	Telephone & Internet						
63007	Postage & Stationery Supp						
63008	Plants						
63012	IT & Web						
64002	Interest						
69003	Grants						
69004	Insurance						
69005	Members Allowances						
69007	Conferences	15,000					
69009	Other Expenses	76,700					
69902	Deprn : Software & Computers						
<b>Motor Vehicle</b>							
63002	Fuel						
63004	Registration						
63009	Fuel - Unleaded						
63011	Vehicle Maintenance						
63013	Vehicle Cleaning						
69901	Deprn : Motor Vehicles						
<b>Travel &amp; Accomodation</b>							
63003	Meals (non FBT)						
63010	Meals (FBT)						
69001	Accommodation						
69002	Airfares						
69006	Travel : Reimbursement						
69008	Taxi & Other Fares						
69010	Parking						
<b>Total Expenses</b>		<b>254,700</b>	-	-	-	-	
<b>Operating Surplus / (Deficit)</b>		<b>(71,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
92001	Asset Disposal & Fair Value Adjustments Amounts Rec. Specifically for New / Upgraded Assets Physical Resources Received Free of Charge Operating Result from Discontinued Operations						
<b>Net Surplus / (Deficit)</b>		<b>(71,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** GOVERNANCE  
**OFFICERS:** Executive Assistant & Governance Officer

<b>REPORT ITEM</b>	9.1.5.2
<b>REPORT TITLE</b>	Legatus Group Expressions of Interest
<b>File Reference</b>	7.41.1.54
<b>PILLAR</b>	<b>LEADING THE WAY</b>

<b>RECOMMENDATION</b>
For discussion.

<b>EXECUTIVE SUMMARY</b>
Expressions of interest are sought for two (2) upcoming vacancies in the Legatus Group Audit and Risk Committee when the terms of Mayor Bowman and CEO Colin Byles expire on 5 June 2022.
Expressions of interest are sought from eight (8) members for the Legatus Group Waste Management Advisory Committee as follows; <ul style="list-style-type: none"> <li>• one (1) Legatus Board Member,</li> <li>• two (2) member Council Chief Executive Officers,</li> <li>• five (5) technical / operational delegates nominated by member Councils.</li> </ul>

## FURTHER INFORMATION

### 1. Legatus Audit & Risk Management Committee

Pursuant to clause 6.5 of the Legatus Group Charter (LGC) and the Schedule 2 (30) of the Local Government Act 1999 as amended (Act) the Legatus Group has established an Audit & Risk Committee to operate as an independent and objective advisory Committee to the Board.

The primary objective of the Audit & Risk Committee is to protect and create value for the Board and the Constituent Council Members (Councils). It will provide advice and recommendations to the Board of Management (Board), contributing to a systematic and disciplined approach to evaluating and improving the effectiveness of financial management, risk management, internal controls and governance processes.

Expressions of interest are sought for the position of Board member and 1 professionally qualified officer selected from Council staff.

### 2. Legatus Waste Management Advisory Committee

At the 11 March 2022 Legatus Group Meeting the formation of a Legatus Group Waste Management Advisory Committee was endorsed.

The primary function of the Legatus Group WMAC is to provide advice and support to the Legatus Group in progressing and monitoring the 2021-2026 Legatus Group Waste and Resources Recovery Strategy (WRRS) and Action Plan. This will also include in areas such as:

- Overseeing the role of the Legatus Group in the implementation of the WRRS and Action Plan.
- Assess and prioritise regional projects as necessary
- Coordinate and support submissions for funding both for the Legatus Group and member Councils
- Encourage greater cross-Council and stakeholder liaison and collaboration
- Raise and discuss Waste issues of common interest or concern and develop appropriate courses of action for recommendation to the Legatus Group
- Facilitate greater awareness and understanding across member councils of the WRRS and Action Plan
- Monitor project reporting and requirements of any project funding agreements
- Undertake actions or tasks as directed by the Legatus Board

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** GOVERNANCE  
**OFFICER:** Executive Services Officer

<b>REPORT ITEM</b>	9.1.6
<b>REPORT TITLE</b>	Commission News March 2022
<b>File Reference</b>	7.31.1.11
<b>PILLAR Objective</b>	<b>COMMUNITY ASSETS &amp; INFRASTRUCTURE</b> Continue to seek additional funding for the development and/or renewal of essential infrastructure
<b>PILLAR Objective</b>	<b>ECONOMIC RESILIENCE</b> Continue to maintain existing Council owned accommodation, conference facilities and regularly review management arrangements to maximise community benefit.
<b>Attachments</b>	<b>Local Government Grants Commission Update</b>

<b>EXECUTIVE SUMMARY</b>
For Information
As per the attached.

#### **FURTHER INFORMATION**

The latest update includes the following;

- Latest News
- Changes in Commission Membership
- 2021 – 22 Financial Assistance Grants
- Brought forward payment of 2021 – 22 Financial Assistance Grants
- Supplementary Local Road Funding
- Methodology Review
- Promoting Financial Assistance Grants
- Visiting Program

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# Commission News



Updates from the Local Government Grants Commission | March 2022

## In this edition

### Latest news

*Ministerial and departmental changes*

*Commission's website*

### Changes in Commission membership

*Rob Donaldson*

*Wendy Campana*

*Erika Vickery*

### 2021-22 Financial Assistance Grants

### Brought forward payment of 2021-22 FA Grants

### Supplementary Local Road Funding

### Methodology review

### Promoting financial assistance grants

### Visiting program

### Contact us

## Latest news

Welcome to the first edition of *Commission News* for 2022. It has been a while since the last *Commission News* was issued and there have been many changes, challenges and achievements throughout 2020 and 2021.

Like all organisations, COVID restrictions have affected how the Commission is working. Many of the Commission's meetings and conferences have been rescheduled, held virtually or cancelled pending the easing of restrictions. This has changed the way the Commission and its staff communicate and interact with Councils, our State and Federal colleagues and other Grants Commissions.

## Ministerial and departmental changes

A change to Ministerial responsibilities in mid-2021 saw the Commission (and the Office of Local Government) move from the previous Department of Planning, Transport and Infrastructure (DPTI) to the Attorney General's Department (AGD). The Commission's grant recommendations for 2021-22 were submitted to the Hon Vickie Chapman MP, Minister for Planning and Local Government in July 2021.

## Commission's website

In line with these changes, the Commission has updated its website and has been working to increase the amount of information provided.

Visit the site at [www.agd.sa.gov.au/lggc](http://www.agd.sa.gov.au/lggc)

Information about the Commission's recommendations, grant payments, council data, the Database Reports and Annual Reports can be accessed there.

## Changes in Commission membership

### Rob Donaldson

The Commission welcomes Rob Donaldson as the new Chair of the Commission, commencing on 31 January 2022 for a term of three years. Rob is a joint nominee of the Local Government Association and the Minister for Planning and Local Government.

Rob's background in local government, urban and strategic planning, senior management and metropolitan and regional local government CEO roles brings a wealth of local government experience to the Commission.

Rob replaces Bruce Green, who retired as the Chair of the Commission at the conclusion of his term on 30 January 2022. Bruce brought extensive local government experience to the Commission and guided the Commission through a challenging few years. The Commission thanks Bruce for his valuable contribution and wishes him all the best in his retirement.

### Wendy Campana

As the previous Chief Executive Officer of the SA LGA and the Commissioner for Kangaroo Island, Commissioner Campana continues to apply her extensive knowledge and experience of local government to the Commission and has provided valuable support to the Chair and Commissioner Vickery.

### Erika Vickery

The Commission welcomed Erika Vickery in December 2020, who was appointed as the LGA nominee to the Commission for a three-year term.

Commissioner Vickery is currently the Mayor of the Naracoorte Lucindale Council, a member of the LGA Board of Directors and Chair of the South Australian Regional Organisation of Councils (SAROC).

Commissioner Vickery replaced Mayor Dave Burgess, who served a three and half year term as the LGA Nominee on the Commission. The Commission acknowledges Dave's contribution, his support of the Chair of the Commission when Bruce was appointed and thanks Dave for his valuable contribution as Commissioner.

## Commission members

### Rob Donaldson Chair



Joint Nominee of the LGA and Minister for Planning and Local Government

### Wendy Campana Commissioner



Nominee of the Minister for Planning and Local Government and LGA

### Erika Vickery Commissioner



Nominee of the LGA



## 2021-22 Financial Assistance Grants

The Commission's recommendations for the 2021-22 Financial Assistance Grants (FA Grants) were endorsed by Minister Chapman in late July 2021 and approved by the Hon Kevin Hogan MP, Federal Assistant Minister for Local Government on 11 August 2021, prior to payment of the first quarterly grant instalment.

For the 2020-21 FA Grants Program, increases in the pool of funding were very small (around 1% nationally) as a result of the impacts of the COVID-19 pandemic and the summer bushfires of 2019-20. The small increase in funding resulted in very limited additional funding to councils, even those with increasing need.

For 2021-22, the Australian economy and the FA Grant allocations have recovered somewhat, with an increase in the Commonwealth funding pool of 2.24% nationally. This welcomed increase provided the Commission with greater flexibility to address increases in assessed need for FA Grants.

The increase in FA Grants funding for 2021-22 was \$3.875 million for South Australia, broken down as \$2.892 million in General Purpose Grants and \$983,000 in Identified Local Road Grants.

In relation to the General Purpose Grants, the Commission has continued its recent practice of proactively addressing changes in assessed need for assistance. Councils with increasing relative need have received increases in funding of up to 40% and councils with decreasing relative need have seen decreases in general purpose grants of between 1% and 10%.

A range of councils whose assessed relative need is currently being met have continued to receive General Purpose Grants commensurate with funding received in 2020-21.

There are 17 councils assessed by the Commission as having a greater than average capacity to provide services (or, a lower-than-average relative need). These councils receive the "per capita minimum" General Purpose Grant, which has increased by \$0.60 per capita for 2021-22 from \$20.89 to \$21.49 per capita.

## Brought forward payment of 2021-22 FA Grants

The Federal Government's policy of providing Brought Forward Payments has continued for 2021-22. The Brought Forward Payment of the 2021-21 FA Grants was made in early June 2021. A total of \$85.65 million was paid, including \$63.25 million in General Purpose Grants and \$22.4 million in Identified Local Road Grants.

It is very important to note that some Council staff assume the Brought Forward Payment represents exactly 50% of the coming year's grants. This is very unlikely to be the case because the final estimated pool can sometimes be impacted by other factors (as it was last year). The Brought Forward Payment did not reflect the final approved allocations of the 2021-22 FA Grants by the Commission.

The final approved estimates are approved by the Federal Minister and the remaining funds for 2021-22 were adjusted according to the approved recommendations.

## Supplementary Local Road Funding

The Supplementary Local Road Funding provided by the Federal Government to South Australia to address the historically inequitable level of funding provided by the Identified Local Road Grants was renewed as part of the 2021-22 Federal Budget, providing funding of \$40 million for 2021-22 and 2022-23.

Payment of the \$20 million in funding for 2021-22 was made in late September 2021 and 85% of the funding was immediately passed on to Councils based on the proportional share of the Identified Local Road Grants for 2021-22.

The remaining 15% for the Special Local Roads Program was also passed on to Councils from the Commission in late September 2021.

## Methodology review

Methodology review is a regular part of the Commission's annual recommendations process and there have been several small changes to the funding distribution methodology in recent years. These include expansion of the expenditure assessment for Jetties and Wharves to include Boat Ramps and Marinas and inclusion of a new expenditure function for Airports and Authorised Landing Areas.

The Commission's 2021-22 approved recommendations also incorporated a small change to the methodology reflecting non-resident use of tourism facilities.

For many years, the Commission had included an allowance for non-resident use under its Other Needs Assessment (Function 50). Function 50 is used by the Commission to recognise cost pressures on service provision that are not easily measured, and non-resident use had been considered a cost pressure to local government. Up to 2020-21, Function 50 included allowances for isolation (distance from the CBD), non-resident use, proportion of Aboriginal and Torres Strait Islanders in councils and the proportion of unemployed in a council.

The allowances provided under Function 50 are based on the Commission's judgement and are reviewed each year. However, they are not necessarily an accurate reflection of cost to provide these services. The Function 50 allowances are reviewed by the Commission as part of its annual grant recommendation process.

It is very difficult for the Commission to measure non-resident use of councils' services. Councils do not (usually) maintain separate financial

Other areas of the Commission's methodology continue to be reviewed, including:

- Continued data collection and analysis of footpath, kerb and gutter data for analysis as part of a review of expenditure function 20c
- Investigate the impact of non-resident ratepayers (as distinct from non-resident use) on grant outcomes across the State
- Review grants included in the assessment of General Purpose Grants under the Other Grant Support Principle

## OFFICIAL

data on non-resident use, primarily because it is difficult to separate the costs associated with non-resident use versus resident use of particular facilities. The Commission has discussed this issue with various councils over many years as part of its visiting program, and various data sources have been explored to try to address this issue.

For 2021-22, the Commission reviewed the approach to providing an allowance for non-resident use, including consideration of the financial information provided by councils in the Supplementary Return. The Commission formed the view that the cost impact of non-resident use of council facilities is in fact represented in each council's Audited Financial Statements (AFS) – that is, expenditure and revenue relating to non-resident use is reflected in the AFS. As a result, the Commission removed the allowance currently provided to councils under Function 50 for its 2021-22 grant recommendations.

The Commission is also working collaboratively with the Financial Management Group and the LGA on a review of the purpose codes used within the Supplementary Return following the implementation of the Councils in Focus website by the State Government.

- Investigate the impact of population dispersion on grant outcomes across the State
- Review of the management of the Commission's current Local Roads GIS (Geographical Information System), including the development of a consolidated centralised Local Roads GIS and audits of councils current local road network information.

## Promoting financial assistance grants

While we are all well aware of how important the Financial Assistance Grants are to supporting local communities, the value and benefits of these grants are not being communicated to the Federal Government. Discussions with the Federal Government over the last few years at National Forum Meetings and Executive Officers Workshops have made this quite clear.

The emergence of a range of tied grant funding programs in recent years, while important in themselves, provides a far greater opportunity for the Federal Government to identify specific outcomes for the funding it provides to local government at the expense of growth to the Financial Assistance Grants.

We strongly encourage all councils to consider providing information to communities, State and Federal Governments highlighting where Financial Assistance Grants are being spent and how they are supporting services to local communities. This could include:

- providing information directly to a local State or Federal Member of Parliament
- including information in councils' Annual Reports
- publishing information on council web sites
- collectively through the LGA.

## Visiting program

While the recent restrictions placed on gatherings have curtailed the Commission's visiting program for some time, the Commission has been visiting councils regularly over the past few months in an effort to catch up. The Commission visited 14 councils during 2020-21 and 10 councils in the first half of 2021-22. The Commission plans to continue with these visits in the second half of 2021-22.

The visits provide an important opportunity for the Commission to discuss the grants principles and process with elected members and staff at your Council Chambers. These meetings provide the Commission with important information about:

- what's happening at your Council
- the challenges faced by councils in providing services to communities and raising revenue
- how the assessment methodology is working.

Council visits are all formally "public hearings" for the purposes of the Federal legislation and the general public is encouraged to attend the relevant meetings if interested in making a submission to the Commission or looking to understand the grants process.

## Contact us

Should you have any questions about your council's grants for 2021-22, the Commission's methodology, the Supplementary or General Information Returns for 2020-21, please feel free to get in touch with the Team at the Grants Commission.

The Team can be contacted by email to [grants.commission@sa.gov.au](mailto:grants.commission@sa.gov.au) or by telephone: 08 7109 7164.



The Commission's Executive Officer, Peter Ilee (centre), Senior Project Officer, Alex Sgro (left) and Senior Administrative Officer, Helga Henning (right) are all available to assist you with any queries.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** GOVERNANCE  
**OFFICER:** Executive Services Officer

<b>REPORT ITEM</b>	9.1.7
<b>REPORT TITLE</b>	Landscape Australia Northern & Yorke Update
<b>PILLAR</b> Objective	<b>OUR ENVIRONMENT &amp; HERITAGE IS VALUED &amp; PROTECTED</b> Protect & conserve the diverse landscapes, within our region for the enjoyment of community
<b>Links/Attachments</b>	<b>Northern &amp; Yorke Landscape Board General Manager</b>

<b>EXECUTIVE SUMMARY</b>
For Information



**Northern and Yorke Landscape Board**

155 Main North Road  
Clare SA 5453

Ph: 08 8841 3444

ABN 83 450 552 896

ny.landscapeboard@sa.gov.au  
www.landscape.sa.gov.au/ny

Dear Councillors, Mayor and Chief Executive

**RE: NORTHERN AND YORKE LANDSCAPE BOARD DISTRICT REPORTS**

**Lower Mid North and Valleys and Plains**

I am pleased to be able to present to you the progress report for the quarter ending December 2021.

This report is aimed at providing the Regional Council of Goyder with a better understanding as to the range of landscape levy funded work that is being carried out by staff from the Northern and Yorke Landscape Board in your local government area on behalf of your ratepayers.

As you can see this work runs across a number of important programs including pest animal and plant control, water management, community engagement and sustainable agriculture. This report also contains work that is being conducted as a result of federally funded projects as well as through the parks system, all of which are important in applying a landscape scale approach to managing environmental issues.

Importantly the report also captures the significant amount of work we do in partnership with local landholders and the community as well as collaborative work with many stakeholder groups.

If you require further information regarding the works undertaken, please contact Landscape Operations Manager, Terry Boyce on 0467 785 630

Sincerely

A handwritten signature in blue ink, appearing to be 'Terry Boyce', is placed over a white rectangular box. The signature is stylized and cursive.

**General Manager**

**Northern and Yorke Landscape Board**

[www.landscape.sa.gov.au/ny](http://www.landscape.sa.gov.au/ny)




## Northern & Yorke Landscapes Board Regional Operations


District: Mid North

Quarter: 1 October - 31 December 2021

Completed
On Schedule
Delays/Problems



Project Title & Funding Source	Status	Progress Report	Photo
<b>Board Priority: Pest Plant &amp; Animal Control</b>			
<p><b>1. Strategic Roadside Weed Control Project:</b>  <i>NY Landscape Board Funded</i></p>		<p><b>Strategic Roadside Weed Control Project:</b>                      Works are continuing with co-operation from adjoining landholders and Councils. Winter weeds program completed in September. Currently implementing summer weed treatments - challenged by La Niña rainfall pattern.</p> <p><b>Department of Information and Transport (DIT) funding</b>                      Inspections and works continue on high priority weeds (including Khaki, Silverleaf Nightshade, African Love &amp; Buffel grass) on the major highways - with some new infestations of high priority weeds found and treated before seeding whilst undertaking this work.</p> <p><b>One Rail (Genesee Wyoming) funding</b>                      Animal and plant control works are progressing well with winter weed control completed and summer weed control underway along the disused rail lines from Gawler to Penrice, Gawler to Kapunda and Roseworthy to Hamley Bridge. The acquittal of this funding also involves working in with adjoining landholders and community groups like Gawler Environment and Heritage Association (GEHA).</p>	 <p>Silverleaf nightshade control on roadsides at Light Beach</p>





<p><b>2. Biocontrol Project:</b> <i>NY Landscape Board Funded</i></p>		<p><b>Cochineal Insect</b> Due to the wet spring and cooler summer, Cochineal insects, the biocontrol for Opuntia cactus control are not active yet this summer, similar to the beetles' response in Summer 2021. Landscape Officers are continuing to monitor nursery sites with the view to move Cochineal agents once numbers increase.</p>	 <p>Limited cochineal numbers at nursery sites.</p>
<p><b>3. Landholder Advice (technical advice of control methods/options)</b></p>		<p>A total of 83 enquiries for technical and other advice were logged by staff across the Mid North district. The main categories for advice included:</p> <ul style="list-style-type: none"> <li>• Foxes &amp; other Feral Animals 13,</li> <li>• Weeds 43,</li> <li>• Rabbits 6,</li> <li>• Sustainable AG 4,</li> <li>• Biodiversity 5,</li> <li>• Native Animals 1,</li> <li>• Water 6,</li> <li>• Other 5</li> </ul>	







<p><b>4. Declared Plant Management (linked to District Weed Action Plans)</b> <i>NY Landscape Board Funded</i></p>		<p>Calomba Daisy is not wide spread throughout the lower parts of the Mid North district. Outlier populations are prioritised for control within the Adelaide Plains Council (East-South of Port Wakefield Highway). This year that involved hand pulling plants along main roads leading to Mallala, hiring a contractor to spot spray roadsides south-west of Mallala and sending a mail out to landholders in a specific area of concern.</p> 	 <p>Landscape Officers handpulling Calomba Daisy outliers from roadsides.</p>
<p><b>5. Feral Animal Control</b></p>		<p><b>Rabbits</b> Landscape officers continued work with landholders over summer with “pockets” of rabbits still very active and causing issues in peri urban areas and in towns - and young rabbits still active due to summer rainfall. Given that summer and autumn are optimum times to control rabbits, officers have assisted landholders with whole of property advice and strategies to take advantage of the timing</p>	
<p><b>Board Priority: Sustainable Agriculture</b></p>			






<p><b>1. Wildlife for Wine (Barossa)</b>  <b>Project:</b>  <i>NY Landscape Board Funded</i></p>		<ul style="list-style-type: none"> <li>Engaged with 7 new landholders, 3 in the Clare Valley and 4 in Barossa Valley</li> <li>Bat workshop postponed due to Covid 19 restrictions</li> <li>7 new Biodiversity Action Plans in preparation with planning for woody weed control and revegetation works in progress</li> <li>Microbat surveys undertaken on 3 properties and bird surveys on 2 properties</li> </ul>	
<p><b>2. Mallala Ladies Day</b></p>		<p>The partners of the farmers associated with the Mallala Ag Bureau sought support to conduct some Ladies Day events. It was identified that it was time they upskilled their knowledge on what is going on in the paddock in an effort to be able to support their partners and their knowledge of farm management. Twenty four ladies (and some kids) jumped on a mini bus in October and visited wheat crops, canola and lentils to discuss various issues which would be affecting farmers as we lead into harvest, mainly weeds, yield and spraying times. There was great discussion and many questions asked of agronomist Michael Brougham from Elders. A Landscape Officer was there represent the district and build valuable connections along with the Sustainable Ag Officer. The day was supported by the Northern and Yorke Landscape Board, through funding from the Australian Government's Future Drought Fund.</p>  <p>Fantastic turn out of the ladies of the farmers from the Mallala Ag Bureau</p>	 <p>Crop walk with the Mallala Ag Ladies</p>



<b>Board Priority: Water Management</b>			
<p><b>1. Upper Wakefield Catchment Project</b> <i>NY Landscape Board Funded</i></p>		<ul style="list-style-type: none"> <li>• Planning is underway for revegetation works totalling 8Ha at one site along the Wakefield River.</li> <li>• Fencing and revegetation works on council reserves along the Light River and a further reserve along St Kitts Creek in collaboration with Light Regional Council is also in the planning phase.</li> <li>• Other activities have included revisiting historical revegetation sites to investigate opportunities to infill and scoping previously fenced off catchments not revegetated.</li> </ul>	
<p><b>2. Council River Projects</b> <i>NY Landscape Board Funded</i></p>		<p><b>Town of Gawler</b> The November Board meeting was held in Gawler. This included an opportunity to visit the Food Forest to meet with landholders Graham and Anne-Marie Brookman and Kathy Whitta from the Gawler Environment Centre. The Board was given a brief rundown of the history of the river restoration project which spans over 10 years and includes up to 2.4km of river, 7 landholders and 2 councils. Board members also viewed the extensive revegetation efforts made possible by a successful Grassroots Grants application in the 20/21 financial year by the Gawler Riparian River Restoration Group (GRRR). <b>The Barossa Council</b> The Barossa Council Rivers Project has been signed off by both parties. Matching funds will be provided by the Barossa Council to ensure priority sites are maintained this season. On ground works will start in January to control woody weeds, spiny rush and desert ash.</p>	 <p>NY Landscape Board visiting the Gawler River at the Food Forest.</p>
<p><b>3. Water Affecting Activity Permit Investigation</b></p>		<p>Landscape Officers were involved in a number of site visits along the North Para, South Para and Gawler River looking at Flood monitoring sites. Commonwealth funding has been granted to help develop new flood mitigation sites and upgrade existing sites to help improve monitoring of flooding down the Gawler River. Staff joined with DEW and BOM representatives over two days.</p>	 <p>Site visit along the Gawler River looking at flood monitoring sites.</p>



<p><b>4. Water Allocation Planning</b></p>		<p>Local landscape officers helped support staff at a Water Allocation Planning engagement event with three of the First Nations groups at Lyndoch. This first meeting was primarily a meet and greet including a BBQ lunch. The main topic of conversation included cultural water values and objectives for the Barossa area. Representatives from DEW also attended to discuss how the groups can contribute to the Barossa Water Security Strategy project which is currently happening.</p>	 <p>Landscape officer staff supporting the Water Allocation Planning event</p>
<b>Board Priority: Communities</b>			
<p><b>1. Community Events</b></p>		<p>Landscape Officers contributed to the delivery of the PIRSA Masterclass: Fox, Rabbit, Deer and Weed Control. The one day course has been designed to provide landholders with knowledge of all the available control methods, which then helps them to determine the most suitable course of action for their situation. Board staff conducted the practical demonstrations including pindone carrot baiting, 1080 oat baiting using a bait layer and canid pest ejectors. Landscape Officers were also available on the day to answer any questions around pest weed and animal control.</p>  <p>Landscape Officers supporting PIRSA's Masterclass by completing practical demonstrations for Rabbit baiting.</p>	 <p>Demonstrating how to lay a pindone carrot bait line.</p>



<p><b>2. Partnerships &amp; Community Group Support</b></p>	<p><b>Northern Coast and Plains Advisory Committee</b>                  At the start of October, the Northern Coast and Plains Advisory Committee attended a site visit at "Liebig Road Reserve" which is a 7Ha patch of native vegetation in the Barossa. This oasis within a mostly farmed landscape was privately owned and has recently been sold to Light Regional Council. The remnant supports 140+ native species, however the October visit provided valuable insight into the historical management of the site and the challenges which may be faced by Council in the future..</p>  <p>Northern Coast and Plains Advisory Committee walk through Liebig Road Reserve.</p>	Empty grey box
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**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** FINANCE & ADMINISTRATION  
**OFFICER:** Director of Finance

<b>REPORT ITEM</b>	9.2.1
<b>REPORT TITLE</b>	Monthly budget review 2021-22
<b>File Reference</b>	7.11.3.7
<b>PILLAR Objective</b>	<b>COMMUNITY ASSETS AND INFRASTRUCTURE</b> Implement Council's Infrastructure and Asset Management Plan and keep the community informed.
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Statement of Comprehensive Income</li> <li>2. Cashflow Statement</li> <li>3. Variance Report – Operating</li> <li>4. Variance Report – Capital</li> <li>5. Summary for Month Ending 31 March 2021</li> <li>6. Financial Indicators</li> <li>7. Uniform Presentation of Finances</li> <li>8. Statement of Financial Position</li> </ol>

<b>RECOMMENDATION</b>
<ol style="list-style-type: none"> <li>1. That the 2021/22 adopted budget net surplus of \$172,264 be revised to a net deficit of \$413,798 (a decrease of \$586,062)</li> <li>2. That the 2021/22 adopted budget net capital expenditure of \$4,379,671 (as per cash flow statement) be revised to \$5,067,985 (an expenditure increase of \$688,314)</li> <li>3. That the 2021/22 adopted budget net cash out flow of \$868,360 be revised to a net cash outflow of \$3,053,907 (a decrease in cash reserves of \$2,185,547 compared to the adopted budget).</li> </ol>

<b>EXECUTIVE SUMMARY</b>
The <i>Local Government Act (1999)</i> requires a minimum 4 budget reviews to be conducted per annum by Council. The monthly budget review is designed to provide up to date financial information to Council to enable financial decisions to be made in relation to Council's current and anticipated expenditure and income and to be able to assess the financial impact of the recommendations.

## BACKGROUND

The following information is provided;

### 1. Statement of Comprehensive Income – amendments March 2022

#### Operating Expenditure & Income

##### Administration

GL A/C 110017 – Insurance Claim Reimbursements – unbudgeted reimbursement for insurance claim items: stolen HWS, damaged lounge suites and damaged shade sail – income increase of \$10,000

##### NEC

GL A/C 820575 – Drought Communities Project – Burra Minesite Remediation works – expenditure of \$93,700 c/fwd from 2020/21

**2. Capital Expenditure & Income**

**Others**

Job CAP22033 – Footpath Renewal Commercial St Robertstown – unbudgeted expenditure of \$3,154 incurred due to safety hazard

Job CAP22037 – Replacement Lounge Suites (2) – Paxton Convention Centre – insurance claim partially funded by insurance reimbursement – unbudgeted expenditure of \$3,899

**3. Cashflow Statement**

The 2021/22 budget estimated cash carried forward at 1<sup>st</sup> July 2021 to be \$3,818,246 actual cash carried forward is \$6,339,504 – the majority of this greater cash balance of \$2,521,258 compared to the budget estimate is due to the accruals balance of \$1.19M, income rec'd in advance of \$1.52M and projects carried forward from 2020/21 of \$1.13M.

**4. Variance Report Operating**

**5. Variance Report Capital**

**6. Function and Capital Summary**

**7. Financial Indicators**

**8. Uniform Presentation of Finances**

**9. Statement of Financial Position**

**CONCLUSION**

Refer Recommendation

**REGIONAL COUNCIL of GOYDER**  
**STATEMENT of COMPREHENSIVE INCOME**  
**Annual Budget : 01 July 2021 to 30 June 2022**

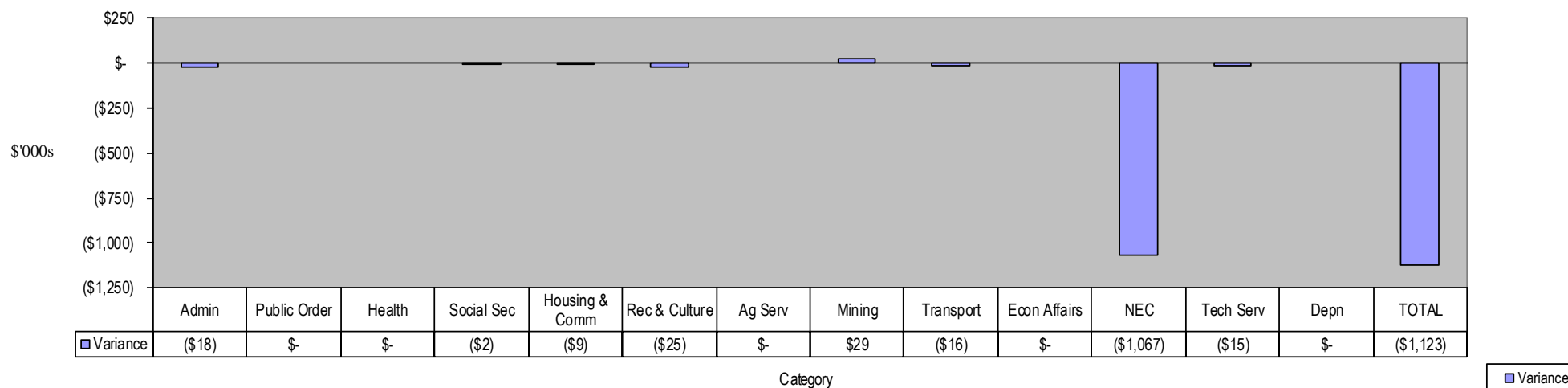
	Budget (adopted)		
	2021/22	Act/F-Cast	Variance
<b><u>OPERATING : Revenue</u></b>			
Rates	6,061,671	6,061,671	-
Statutory Charges	107,292	119,042	11,750
User Charges	203,163	200,663	(2,500)
Grants	3,987,447	3,017,331	(970,116)
Investment Income	29,150	29,150	-
Reimbursement	180,011	182,512	2,501
Commercial Activity	967,278	1,002,278	35,000
Other Revenue	215,762	190,841	(24,921)
<b>TOTAL</b>	<b>11,751,774</b>	<b>10,803,488</b>	<b>(948,286)</b>
<b><u>Less : OPERATING : Expenditure</u></b>			
Employee Costs	3,293,715	3,370,166	76,451
Contract, Materials & Other Expenses	4,830,956	4,945,327	114,371
Finance Charges	73,722	57,248	(16,474)
Depreciation	4,002,748	4,002,748	-
<b>TOTAL</b>	<b>12,201,141</b>	<b>12,375,489</b>	<b>174,348</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>			
	<b>(449,367)</b>	<b>(1,572,001)</b>	<b>(1,122,634)</b>
<b><u>REVENUE : Capital</u></b>			
Grants	621,631	1,158,203	536,572
<b>TOTAL</b>	<b>621,631</b>	<b>1,158,203</b>	<b>536,572</b>
<b>NET SURPLUS/(DEFICIT) Operations</b>			
	<b>172,264</b>	<b>(413,798)</b>	<b>(586,062)</b>



**REGIONAL COUNCIL of GOYDER**  
**CASHFLOW STATEMENT**  
**Annual Budget : 01 July 2021 to 30 June 2022**

		Budget (adopted)		
		2021/22	Act/F-Cast	Variance
<b><u>1. OPERATING</u></b>	<b>TOTAL</b>	<b>3,726,365</b>	<b>2,603,731</b>	<b>(1,122,634)</b>
<b><u>Receipts</u></b>	<b>Sub Total</b>	<b>11,751,774</b>	<b>10,803,488</b>	<b>(948,286)</b>
<b><u>Payments</u></b>	<b>Sub Total</b>	<b>8,025,409</b>	<b>8,199,757</b>	<b>174,348</b>
<b><u>2. INVESTING</u></b>	<b>TOTAL</b>	<b>(4,379,671)</b>	<b>(5,067,985)</b>	<b>(688,314)</b>
<b><u>Receipts</u></b>	<b>Sub Total</b>	<b>621,631</b>	<b>1,158,203</b>	<b>536,572</b>
<b><u>Payments</u></b>	<b>Sub Total</b>	<b>5,001,302</b>	<b>6,226,188</b>	<b>1,224,886</b>
<b><u>3. FINANCING</u></b>	<b>TOTAL</b>	<b>(215,054)</b>	<b>(589,653)</b>	<b>(374,599)</b>
<b><u>Receipts</u></b>	<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Payments</u></b>	<b>Sub Total</b>	<b>215,054</b>	<b>589,653</b>	<b>374,599</b>
<b>NET CASHFLOW</b>		<b>(868,360)</b>	<b>(3,053,907)</b>	<b>(2,185,547)</b>
<b><u>CASH RECONCILIATION</u></b>				
Opening Cash Balance		3,818,246	6,339,504	2,521,258
Movement - Current		(868,360)	(3,053,907)	(2,185,547)
<b>Closing Cash Balance : Available</b>		<b>2,949,886</b>	<b>3,285,597</b>	<b>335,711</b>

**Regional Council of Goyder**  
**Variance Report : Operating : 2021/22**



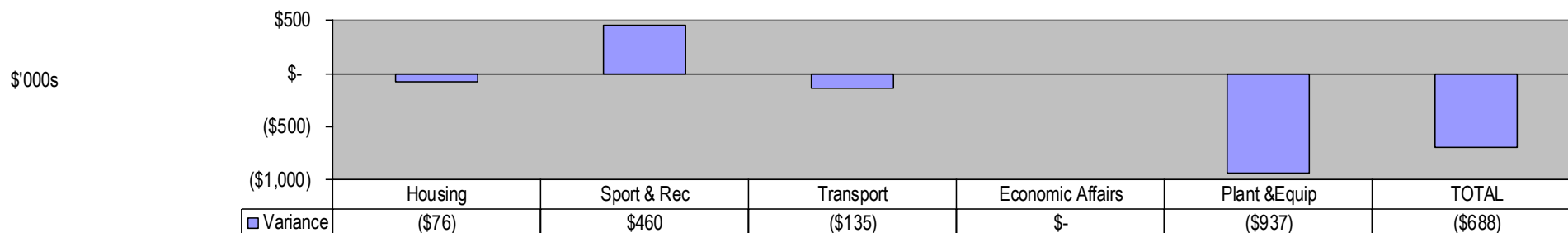
**Significant Variances**

**Year End Outcome**    **(\$ 1,122,634)**    **Date Approved/O-S**

1	<b>Administration</b>	Net	<b>(\$18,447)</b>		
	<b>Admin - IT - Contracts, Equipment</b>	Unbudgeted additional licence fees for 2021/22	Expenditure increase	<b>(\$15,000)</b>	Jan 2022
	<b>Admin - Non Payment of Rates</b>	Revision to year end expenditure	Expenditure decrease	<b>\$3,500</b>	Mar 2022
	<b>Admin - Debt Collection Reimbursement</b>	Revision to year end expenditure	Income decrease	<b>(\$7,000)</b>	Mar 2022
	<b>Admin - Workcover Bonus</b>	Actual bonus less than budget	Income decrease	<b>(\$9,947)</b>	Mar 2022
	<b>Admin - Insurance Claims - Reimbursement</b>	Unbudgeted reimbursement for insurance claim items : Stolen HWS, damaged lounge suites, damaged shade sail	Income increase	<b>\$10,000</b>	To be approved
2	<b>Public Order</b>	Net	<b>\$0</b>		
	<b>Fire Tracks</b>	Actual grading in 2020 less than budget	Expenditure decrease	<b>\$0</b>	Mar 2021
	<b>Pub Order - Citizenship/Australia Day</b>	Unbudgeted expenditure - National Australia Day Council COVID	Unbudgeted expenditure	<b>(\$16,000)</b>	Jan 2022
	<b>Public Order - National Australia Day Council Grants</b>	Unbudgeted income - National Australia Day Council	Unbudgeted income	<b>\$16,000</b>	Jan 2022
3	<b>Social Security &amp; Welfare</b>	Net	<b>(\$2,093)</b>		
	<b>SS &amp; W - Goyder Virtual Community Hub</b>	Project carried forward from 2020/21	Expenditure increase	<b>(\$7,500)</b>	Jul 2021
	<b>SS &amp; W - Mid North Transport Network</b>	Additional expenditure due to increased patronage	Expenditure increase	<b>(\$5,093)</b>	Jan 2022
	<b>YAC - Battle of the Bands</b>	Event deferred to 2022/23	Expenditure deferrment	<b>\$10,000</b>	Mar 2022
	<b>YAC - Burra Town Hall Cinema</b>	Event deferred to 2022/23	Income deferrment	<b>(\$2,500)</b>	Mar 2022
	<b>YAC - Burra Town Hall Cinema</b>	Event deferred to 2022/23	Expenditure deferrment	<b>\$3,000</b>	Mar 2022

4	<b>Housing &amp; Community Amenities</b>	Net	<b>(9,147)</b>		
	<b>Planning - Administration</b>	Net Savings due to redundancy (Salaries and wages cost less contractors)	Expenditure decrease	<b>\$8,406</b>	Nov 2021
	<b>Planning Fees - legal</b>	Additional expenditure due to protracted planning disputes	Expenditure increase	<b>(\$7,000)</b>	Jan 2022
	<b>Planning Fees - expenditure</b>	Expenditure reduction to on line portal operation	Expenditure decrease	<b>\$6,500</b>	Jan 2022
	<b>Planning Fees - income</b>	Additional income due to on line portal operation	Income increase	<b>\$11,500</b>	Jan 2022
	<b>CWMS - Eudunda</b>	Revision to year end expenditure	Expenditure Increase	<b>(\$28,553)</b>	Mar 2022
5	<b>Recreation &amp; Culture</b>	Net	<b>(24,580)</b>		
	<b>Rec &amp; Cult - Copper &amp; Stone Festival</b>	Total Cost \$43,580 - \$15,000 Consultant, \$4,000 Advertising (Grant Funded), \$825 RAT's, \$5,000 stage area, \$18,755 council labour and plant hire	Unbudgeted expenditure	<b>(\$43,580)</b>	Mar 2022
	<b>Rec &amp; Cult - Copper &amp; Stone Festival</b>	Advertising grant from Tourism SA	Unbudgeted income	<b>\$4,000</b>	Mar 2022
	<b>Rec &amp; Cult - Quick Response Grant - Country Arts SA</b>	Unbudgeted grants for Ngadjuri Basket Sculpture	Unbudgeted income	<b>\$15,000</b>	Mar 2022
6	<b>Mining &amp; Construction</b>	Net	<b>\$29,174</b>		
	<b>Building - Administration</b>	Net Savings due to redundancy (Salaries and wages cost less contractors)	Expenditure decrease	<b>\$26,924</b>	Nov 2021
	<b>Building fees - expenditure</b>	Expenditure reduction due to on line portal operation	Expenditure decrease	<b>\$5,000</b>	Jan 2022
	<b>Building fees - income</b>	Income reduction due to on line portal operation	Income decrease	<b>(\$2,750)</b>	Jan 2022
7	<b>Transport</b>	Net	<b>(\$15,504)</b>		
	<b>Transport - Road Opening/Closing</b>	Unbudgeted expenditure for purchase of 2 lots Mt Pleasant Rd - merge with road reserve	Expenditure Increase	<b>(\$9,703)</b>	Oct 2021
	<b>Local Roads Grant</b>	2021/22 paid in June 2021	Income decrease	<b>(\$311,895)</b>	Oct 2021
	<b>Local Roads Grant</b>	2021/22 Supplementary Roads Funding Paid Sept 2021	Unbudgeted income	<b>\$306,094</b>	Oct 2021
8	<b>Econ Affairs</b>	Net	<b>\$0</b>		
	<b>Paxton Square Cottages</b>				
	<b>Income</b>	Revision to year end income - greater than anticipated occupancy	Income increase	<b>\$35,000</b>	Jan 2022
	<b>Expenditure - Site Maintenance</b>	Site maintenance b/fwd from future years to prepare for the Copper and Sothe Festival	Expenditure increase	<b>(\$35,000)</b>	Jan 2022
9	<b>NEC</b>	Net	<b>(\$1,067,062)</b>		
	<b>Grants Commission</b>	2021/22 paid in June 2021	Income decrease	<b>(\$1,096,815)</b>	Oct 2021
	<b>COVID-19</b>	Unbudgeted expenditure - 7 day lockdown in July 2021	Unbudgeted expenditure	<b>(\$46,547)</b>	Dec 2021
	<b>NEC - Conservation Management Plan</b>	Deferred to 2022/23	Deferred expenditure	<b>\$100,000</b>	Mar 2022
	<b>NEC - Workers Compensation Settlement</b>	Unbudgeted Expenditure relating to Workers Compensation payout to ex employee	Unbudgeted expenditure	<b>(\$30,000)</b>	Mar 2022
	<b>NEC - Drought Communities - Grant</b>	2020/21 remaining grant c/fwd to 2021/22	Income c/fwd	<b>\$100,000</b>	Oct 2021
	<b>NEC - Drought Communities Projects - Round 2</b>	2020/21 project c/fwd to 2021/22	Deferred expenditure	<b>(\$93,700)</b>	To be approved
10	<b>Technical Services</b>	Net	<b>(\$14,974)</b>		
	<b>Works Alloc - W/Comp Rebate</b>	Actual rebate less than budget	Income reduction	<b>(\$14,974)</b>	Mar 2022

Regional Council of Goyder  
Variance Report : Capital : 2021/22



Category

Significant Variances

Year End Outcome

(\$ 688,314)

Date Approved/O-standing

1	<b>Housing &amp; Community Amenity</b>	Net	(\$76,319)		
	Public Conveniences Robertstown	Carried forward from 2020/21	Expenditure c/fwd	(\$ 76,319)	Jul 2021
2	<b>Recreation &amp; Culture</b>	Net	\$459,849		
	Burra Heritage Passport Signage Project - Grant	Carried forward from 2020/21	Income c/fwd	\$ 143,000	Jul 2021
	Eudunda Skate Park - Grant	Funding for Eudunda Skate park	Unbudgeted income	\$ 286,629	Nov 2021
	Drought Communities Programme - Grant	Income c/fwd from 2020/21 to 2021/22	Deferred income	\$ 30,220	Sep 2021
3	<b>Transport</b>	Net	(\$134,511)		
	Sheeted Roads Construction	Amendments to Re Sheeting Program -			
		Roads carried forward from 2020/21	Expenditure c/fwd	(\$ 211,234)	Nov 2021
	Transport Income - LRCI Grant - Phase 1, 2, 3	Carried forward from 2021/21	Income c/fwd	\$ 76,723	Jul 2021
4	<b>Others</b>	Net	(\$937,333)		
8205	Dcp 2 - Brewery Cellars Re Adaptation Project	C/fwd from 2020/21	C/fwd expenditure	(\$ 94,282)	Jul 2021
8213	Dcp 2 - Eudunda Caravan Park Extension & Camp Kitchen	C/fwd from 2020/21	C/fwd expenditure	(\$ 15,830)	Jul 2021
CAP20002	Wip : Rfid Tags - Compactor	C/fwd from 2020/21	C/fwd expenditure	(\$ 4,000)	Jul 2021
CAP21009	Wip : Forklift All Terrain	C/fwd from 2020/21	C/fwd expenditure	(\$ 25,000)	Jul 2021
CAP21013	Wip : Radio Communications Network Upgrade	C/fwd from 2020/21	C/fwd expenditure	(\$ 50,000)	Jul 2021
CAP21019	Wip : Floodway - Reconstruct Baldina Creek	C/fwd from 2020/21	C/fwd expenditure	(\$ 58,020)	Jul 2021
CAP21020	Wip : Floodway - Mosey Rd	C/fwd from 2020/21	C/fwd expenditure	(\$ 71,678)	Jul 2021
CAP21021	Wip : Floodway - Repair Geranium Plains Rd	C/fwd from 2020/21	C/fwd expenditure	(\$ 8,880)	Jul 2021
CAP21022	Wip : Floodway - Reconstruct Reilly Rd	C/fwd from 2020/21	C/fwd expenditure	(\$ 71,198)	Jul 2021
CAP21026	Wip : Holder Garden Lawned Area - Burra	C/fwd from 2020/21	C/fwd expenditure	(\$ 15,000)	Jul 2021
CAP21036	Wip : Hampden Rail Corridor Infill	C/fwd from 2020/21	C/fwd expenditure	(\$ 432,982)	Jul 2021
CAP21037	Wip : Eudunda Dog Park Construction	C/fwd from 2020/21	C/fwd expenditure	(\$ 25,000)	Jul 2021
CAP22001	Wip - Pool Liner - Hallet Pool	Deferred to 2022/23	Deferred expenditure	\$ 12,000	Mar 2022
CAP22030	Wip - Replacement Nas Backup 10Gb Rack Mount	Replacement required - additional backup for Council servers	Unbudgeted expenditure	(\$ 5,410)	Nov 2021
CAP22031	Wip - Eudunda Skate Park Development	Approved November 2021	Unbudgeted expenditure	(\$ 50,000)	Nov 2021
CAP22033	Wip - Footpath Renewal - Commercial St Robertstown	Urgent reconstruction required to Commercial St pavement	Unbudgeted expenditure	(\$ 3,154)	To be approved
CAP22035	Wip - Ngadjuri Basket Sculpture - Burra Creek	Grant funded expenditure	Unbudgeted expenditure	(\$ 15,000)	Mar 2022
CAP22037	Wip - Lounge Suites - 1 * 3 Seater And 1 * 2 Seater - Bible Chapel	Unbudgeted expenditure - insurance replacement for 2 lounges	Unbudgeted expenditure	(\$ 3,899)	To be approved

**REGIONAL COUNCIL of GOYDER**  
**Summary for the month of 31 March 2022**

Account	Description	Year to Date		Budget	
		Actual	Budget	Current	Amended
<b>Operating Expenditure</b>					
	<b>Total</b>	<b>\$8,092,405</b>	<b>\$8,123,092</b>	<b>\$10,981,119</b>	<b>\$11,155,465</b>
88	Depreciation	3,363,207	3,363,207	4,484,276	4,484,276
	<b>Total</b>	<b>\$3,363,207</b>	<b>\$3,363,207</b>	<b>\$4,484,276</b>	<b>\$4,484,276</b>
<b>Operating Income</b>					
	<b>Total</b>	<b>\$11,500,760</b>	<b>\$11,685,157</b>	<b>\$15,016,037</b>	<b>\$14,067,749</b>
<b>Capital Income</b>					
38	Recreation & Culture	286,629	-	-	459,849
53	Transport	310,816	310,815	621,631	698,354
	<b>Total</b>	<b>\$597,445</b>	<b>\$310,815</b>	<b>\$621,631</b>	<b>\$1,158,203</b>
<b>Capital Expenditure</b>					
32	Housing & Community Amenities	19,861	89,319	13,000	89,319
37	Recreation & Culture	61,553	49,488	98,974	98,974
52	Transport	1,175,227	1,240,943	2,658,122	2,869,356
<b>Plant &amp; Equip &amp; Others - WIP Account</b>					
<b>2021/22 Budget &amp; c/fwd</b>					
8205	Dcp 2 - Brewery Cellars Re Adaptation Project	1,530	94,282	-	94,282
8213	Dcp 2 - Eudunda Caravan Park Extension & Camp Kitchen	15,830	15,830	-	15,830
8219	Dcp 2 - Robertstown Tennis Club Toilets	4,440	-	-	-
CAP19035	Wip : Waste Transfer Station Construction - Terowie	-	35,000	35,000	35,000
CAP20002	Wip : Rfid Tags - Compactor	-	-	-	4,000
CAP20006	Wip : Truck Scales	-	-	50,000	50,000
CAP20007	Wip : Truck Tarps (2* B Doubles)	-	34,000	34,000	34,000
CAP20010	Wip : Burra Pool - Tiling Perimeter	-	15,000	15,000	15,000
CAP20014	Wip : Waste Transfer Station Construction - Robertstown	-	35,000	35,000	35,000
CAP20017	Wip : Burra Caravan Park Development	1,905	40,000	40,000	40,000
CAP20018	Wip : Passport Product Sites Development	5,977	5,977	40,000	40,000
CAP20021	Wip : Drainage Constr - Ayers St Burra	-	150,000	150,000	150,000
CAP20028	Wip : Nhvr Upgrades	-	150,000	150,000	150,000
CAP21003	Wip : Minor Plant	10,035	10,035	15,000	15,000
CAP21006	Wip : Emulsion Tank Skid Mounted 1000Ltr	-	10,000	10,000	10,000
CAP21007	Wip : Aggregate Spreader Truck Mounted	-	10,000	10,000	10,000
CAP21009	Wip : Forklift All Terrain	24,990	25,000	-	25,000
CAP21010	Wip : Ewp	-	25,000	25,000	25,000
CAP21013	Wip : Radio Communications Network Upgrade	-	50,000	-	50,000
CAP21016	Wip : Works Utility /Dual Cab	-	-	48,000	48,000

**REGIONAL COUNCIL of GOYDER**  
**Summary for the month of 31 March 2022**

Account	Description	Year to Date		Budget	
		Actual	Budget	Current	Amended
CAP21019	Wip : Floodway - Reconstruct Baldina Creek	135	135	-	58,020
CAP21020	Wip : Floodway - Mosey Rd	29,556	29,556	-	71,678
CAP21021	Wip : Floodway - Repair Geranium Plains Rd	135	135	-	8,880
CAP21022	Wip : Floodway - Reconstruct Reilly Rd	135	135	-	71,198
CAP21026	Wip : Holder Garden Lawned Area - Burra	-	-	-	15,000
CAP21028	Wip : Lawned Area/Irrigation - Acropetal Park Eudunda	-	-	-	-
CAP21036	Wip : Hampden Rail Corridor Infill	183,201	183,201	-	432,982
CAP21037	Wip : Eudunda Dog Park Construction	10,569	10,569	-	25,000
CAP22001	Wip - Pool Liner - Hallet Pool	-	-	12,000	-
CAP22002	Wip - Shade Sails (3) Hallett Pool	-	15,000	15,000	15,000
CAP22003	Wip - Niche Walls - Cemetery	5,665	15,000	15,000	15,000
CAP22004	Wip - Shadesail - Booborowie Oval	11,807	15,000	15,000	15,000
CAP22005	Wip - Shelter & Park Furniture - Nicholson Reserve	16,083	25,000	25,000	25,000
CAP22006	Wip - Fencing - Eudunda Oval	9,720	20,000	20,000	20,000
CAP22007	Wip - Burra Creek Bore Power Upgrades	18,211	15,000	15,000	15,000
CAP22008	Wip - Irrigation Storage Tank - 400KI Eudunda Oval	72,583	72,583	120,000	120,000
CAP22009	Wip - Concrete Footpath, Safety Fencing - Market St Burra	-	80,000	80,000	80,000
CAP22010	Wip - Asphalt Car Park - Market St Burra	-	40,000	40,000	40,000
CAP22011	Wip - Paxton Square Cottages	67,119	67,119	100,000	100,000
CAP22012	Wip - Signage - Heritage Sites Burra	-	25,000	25,000	25,000
CAP22013	Wip - Mine Pool Trail - Burra	-	40,000	40,000	40,000
CAP22014	Wip - Drainage - Kangaroo St/Stock St Burra	-	-	30,000	30,000
CAP22015	Wip - Pedestrian Crossing - Morehead St/West St Burra	54,312	54,312	70,000	70,000
CAP22016	Wip - Footpath/Kerbing/Caravan Parking - Market St Burra	-	75,000	75,000	75,000
CAP22017	Wip - Repave - Nab To Art Gallery Market St Burra	163,561	163,561	160,000	160,000
CAP22018	Wip - Resurface - Chapel St From Harry St To Allen St Burra	9,758	9,758	35,000	35,000
CAP22019	Wip - Footpath & Kerbing - Bruce St Eudunda	63	200,000	200,000	200,000
CAP22020	Wip - Kerbing Renewal - Gunn St Eudunda	-	-	45,000	45,000
CAP22021	Wip - Kerbing Renewal - Chapel St Burra	28,010	28,010	100,000	100,000
CAP22022	Wip - Goyder Line Signs - Replace	3,962	3,962	10,000	10,000
CAP22023	Wip - Replacement Prime Mover For P131	-	215,000	215,000	215,000
CAP22024	Wip - New Prime Mover	-	215,000	215,000	215,000
CAP22025	Wip - Replacement Water Tanker For P132	-	120,000	120,000	120,000
CAP22026	Wip - Replacement Water Tanker For P134	-	120,000	120,000	120,000
CAP22027	Wip - New Converter Dolly	33,366	33,366	50,000	50,000
CAP22028	Wip - Trailer Fit Out For P114	1,378	10,000	10,000	10,000
CAP22029	Wip - Trailer Fit Out For P115	-	10,000	10,000	10,000
CAP22030	Wip - Replacement Nas Backup 10Gb Rack Mount	5,410	5,410	-	5,410
CAP22031	Wip - Eudunda Skate Park Development	8,460	8,460	-	50,000
CAP22032	Wip - Lrci3 - Audio Visual U/G Burra Council Chambers	63	-	-	-
CAP22033	Wip - Footpath Renewal - Commercial St Robertstown	3,154	3,154	-	3,154
CAP22034	Wip - Fencing - Robertstown Oval Playground	-	-	-	-
CAP22035	Wip - Ngadjuri Basket Sculpture - Burra Creek	-	-	-	15,000
CAP22036	Wip - Burra Heritage Passport Signage Revitalisation Project	-	-	-	-
CAP22037	Wip - Lounge Suites - 1 * 3 Seater And 1 * 2 Seater - Bible Chapel	3,899	3,899	-	3,899
CAP21999	Wip - Trade In'S/Disposals	-	-	(104,250)	(104,250)
<b>Total Capital Expenditure</b>		<b>\$2,061,664</b>	<b>\$4,017,199</b>	<b>\$5,309,846</b>	<b>\$6,534,732</b>
<b>Total Net</b>		<b>(\$1,419,072)</b>	<b>(\$3,507,525)</b>	<b>(\$5,137,573)</b>	<b>(\$6,948,521)</b>

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Variance Report for the month of 31 March 2022**

Variance	10%
Tolerance	\$ 5,000

Account	Description	Year to Date		Variance	Budget		Action
		Actual	Budget		Adopted	Amended	
<b>10</b>	<b>Administration (Operating Expenditure)</b>	<b>\$ 1,502,434</b>	<b>\$ 1,444,451</b>	<b>\$ 57,983</b>	<b>\$ 1,939,904</b>	<b>\$ 1,951,404</b>	
100001	Admin - Administration	\$ 264,364	\$ 277,208	-\$ 12,844	\$ 300,000	\$ 300,000	
100002	Admin - Assessment	\$ 877	\$ 747	\$ 130	\$ 1,000	\$ 1,000	
100004	Admin - Council Agencies	\$ 322	\$ 1,116	-\$ 794	\$ 1,500	\$ 1,500	
100005	Admin - Council Offices	\$ 77,813	\$ 92,517	-\$ 14,704	\$ 120,500	\$ 120,500	
100006	Admin - IT - Contracts, Equipment	\$ 132,998	\$ 118,747	\$ 14,251	\$ 125,000	\$ 140,000	12%
100007	Admin - Motor Vehicle Expenses	\$ 14,336	\$ 13,906	\$ 430	\$ 17,500	\$ 17,500	
100008	Admin - Non Payment of Rates	\$ -	\$ -	\$ -	\$ 3,500	\$ -	
100009	Admin - W.H.S.&Welfare	\$ 8,780	\$ 7,488	\$ 1,292	\$ 10,000	\$ 10,000	
100010	Admin - Payroll	\$ 830,707	\$ 739,068	\$ 91,639	\$ 1,097,904	\$ 1,097,904	12%
100011	Admin - Records Storage & Maintenance	\$ 1,622	\$ 2,619	-\$ 997	\$ 3,500	\$ 3,500	
100013	Admin - Training	\$ 3,025	\$ 9,369	-\$ 6,344	\$ 12,500	\$ 12,500	
100014	Admin - Valuations - Fees	\$ 17,169	\$ 17,000	\$ 169	\$ 17,000	\$ 17,000	
100016	Admin - HR Management	\$ 32,567	\$ 22,482	\$ 10,085	\$ 30,000	\$ 30,000	45%
100017	Admin - Insurance Claims	\$ 7,268	\$ 3,744	\$ 3,524	\$ 5,000	\$ 5,000	
100018	Admin - MFS Building	\$ 1,299	\$ 1,494	-\$ 195	\$ 2,000	\$ 2,000	
100019	Admin - Centrelink Commission	\$ 738	\$ 747	-\$ 9	\$ 1,000	\$ 1,000	
100020	Admin - Bad/Doubtful Debts	\$ -	\$ -	\$ -	\$ -	\$ -	
100150	Governance - Administration	\$ 4,219	\$ 13,860	-\$ 9,641	\$ 18,500	\$ 18,500	
100151	Governance - Audit Committee	\$ 5,336	\$ 7,497	-\$ 2,161	\$ 10,000	\$ 10,000	
100153	Governance - Annual Report	\$ 1,865	\$ 2,000	-\$ 135	\$ 2,000	\$ 2,000	
100250	Members - Election	\$ 1,118	\$ 1,500	-\$ 382	\$ 1,500	\$ 1,500	
100251	Members - Benefits	\$ 86,094	\$ 93,738	-\$ 7,644	\$ 125,000	\$ 125,000	
100252	Members - Meetings, Meals/etc	\$ 1,543	\$ 3,744	-\$ 2,201	\$ 5,000	\$ 5,000	
100253	Members - Travel	\$ 3,879	\$ 7,497	-\$ 3,618	\$ 10,000	\$ 10,000	
100254	Members - Training	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
100255	Members - LGA Conferences/Meetings	\$ 633	\$ 4,491	-\$ 3,858	\$ 6,000	\$ 6,000	
100256	Members - National General Assembly	\$ 626	\$ -	\$ 626	\$ 6,500	\$ 6,500	
100257	Members - Other - Conferences/Meetings	\$ 1,378	\$ 1,872	-\$ 494	\$ 2,500	\$ 2,500	
100258	Members - Representation Review	\$ 1,857	\$ -	\$ 1,857	\$ -	\$ -	
<b>11</b>	<b>Administration (Operating Income)</b>	<b>\$ 5,009,863</b>	<b>\$ 5,008,891</b>	<b>\$ 972</b>	<b>\$ 5,032,165</b>	<b>\$ 5,025,218</b>	
110004	Admin - Debt Collection Reimbursement	\$ -	\$ -	\$ -	\$ 7,000	\$ -	
110005	Admin - Fax/Phone/Photocopy Sales	\$ 37	\$ 36	\$ 1	\$ 50	\$ 50	
110006	Admin - Freedom of Information	\$ -	\$ 36	-\$ 36	\$ 50	\$ 50	
110007	Admin - F.E.R.U. - Receipts	\$ -	\$ 369	-\$ 369	\$ 500	\$ 500	
110009	Admin - Rates	\$ 4,922,355	\$ 4,920,851	\$ 1,504	\$ 4,919,799	\$ 4,919,799	
110010	Admin - Rates - Fines	\$ 31,834	\$ 33,732	-\$ 1,898	\$ 45,000	\$ 45,000	
110012	Admin - Search Fees	\$ 11,811	\$ 11,070	\$ 741	\$ 14,766	\$ 14,766	
110013	Admin - Workcover Bonus	\$ 20,053	\$ 20,053	\$ -	\$ 30,000	\$ 20,053	
110014	Admin - Asset Mutual Fund Bonus	\$ 16,029	\$ 15,000	\$ 1,029	\$ 15,000	\$ 15,000	
110017	Admin - Insurance Claims - Reimbursement	\$ 7,744	\$ 7,744	\$ -	\$ -	\$ 10,000	
<b>15</b>	<b>Public Order (Operating Expenditure)</b>	<b>\$ 131,187</b>	<b>\$ 139,463</b>	<b>-\$ 8,276</b>	<b>\$ 145,170</b>	<b>\$ 161,170</b>	
150001	Dogs - Dog Control	\$ 31,781	\$ 37,512	-\$ 5,731	\$ 52,000	\$ 52,000	
150150	Compliance : General Inspections	\$ 1,916	\$ 1,251	\$ 665	\$ 1,898	\$ 1,898	
150155	Fire Prev - Signage	\$ 1,344	\$ -	\$ 1,344	\$ -	\$ -	
150156	Fire Prev - Administration	\$ 4,801	\$ 4,978	-\$ 177	\$ 6,325	\$ 6,325	
150157	Fire Prev - Inspections	\$ 33,310	\$ 34,347	-\$ 1,037	\$ 38,947	\$ 38,947	
150158	Fire Prev - Fire Tracks	\$ 23,916	\$ 30,000	-\$ 6,084	\$ 30,000	\$ 30,000	
150160	Fire Prev - S105F Inspections	\$ -	\$ -	\$ -	\$ 500	\$ 500	
150162	Fire Prev - CFS Stations	-\$ 82	\$ 375	-\$ 457	\$ 500	\$ 500	
150550	Pub Order - Emergency Services Levy	\$ 6,600	\$ 7,000	-\$ 400	\$ 7,000	\$ 7,000	
150551	Pub Order - Citizenship/Australia Day	\$ 22,623	\$ 24,000	-\$ 1,377	\$ 8,000	\$ 24,000	
150555	Pub Order - Littering - Asbestos Removal	\$ 3,262	\$ -	\$ 3,262	\$ -	\$ -	
150556	Pub Order - Abandoned Vehicles	\$ 692	\$ -	\$ 692	\$ -	\$ -	
150557	Pub Order - Littering	\$ 1,027	\$ -	\$ 1,027	\$ -	\$ -	
<b>16</b>	<b>Public Order (Operating Income)</b>	<b>\$ 67,375</b>	<b>\$ 66,650</b>	<b>\$ 725</b>	<b>\$ 52,500</b>	<b>\$ 68,500</b>	
160001	Dogs - Income	\$ 48,318	\$ 50,281	-\$ 1,963	\$ 52,000	\$ 52,000	
160150	Fire Prev - S105F Expiactions	\$ 1,521	\$ 369	\$ 1,152	\$ 500	\$ 500	
160551	Pub Order - Abandoned Vehicles - Costs Recovered	\$ 586	\$ -	\$ 586	\$ -	\$ -	
160552	Pub Order - Litter - Reimburseable	\$ 949	\$ -	\$ 949	\$ -	\$ -	
160553	Public Order - National Australia Day Council Grants	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ 16,000	

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Variance Report for the month of 31 March 2022**

Variance	10%
Tolerance	\$ 5,000

Account	Description	Year to Date		Variance	Budget		Action
		Actual	Budget		Adopted	Amended	
<b>20</b>	<b>Health (Operating Expenditure)</b>	\$ 25,633	\$ 21,735	\$ 3,898	\$ 29,000	\$ 29,000	
200550	Health - Administration	\$ 21,193	\$ 18,738	\$ 2,455	\$ 25,000	\$ 25,000	
200553	Health - Waste Water Assessments	\$ 4,440	\$ 2,997	\$ 1,443	\$ 4,000	\$ 4,000	
<b>21</b>	<b>Health (Operating Income)</b>	\$ 2,646	\$ 2,511	\$ 135	\$ 3,352	\$ 3,352	
210550	Health - Inspection Fees	\$ 2,646	\$ 2,511	\$ 135	\$ 3,352	\$ 3,352	
<b>25</b>	<b>Social Security &amp; Welfare (Operating Expenditure)</b>	\$ 38,012	\$ 48,926	-\$ 10,914	\$ 57,486	\$ 57,079	
250550	SS & W - Mid North Transport Network	\$ 17,315	\$ 17,315	\$ -	\$ 12,222	\$ 17,315	
250552	SS & W - BCAC Building (Burra)	\$ 5,530	\$ 5,598	-\$ 68	\$ 7,514	\$ 7,514	
250553	SS & W - Day Centre (R/Town Hall)	\$ -	\$ 297	-\$ 297	\$ 400	\$ 400	
250555	SS & W - Baby Room (Burra)	\$ 125	\$ 549	-\$ 424	\$ 750	\$ 750	
250556	SS & W - Kindergarten (Eudunda)	\$ 1,040	\$ 819	\$ 221	\$ 1,100	\$ 1,100	
250557	SS & W - Community Centre (Eudunda)	\$ 2,043	\$ 1,854	\$ 189	\$ 2,500	\$ 2,500	
250570	YAC - General	\$ 5,607	\$ 14,994	-\$ 9,387	\$ 20,000	\$ 20,000	
250572	YAC - Battle of the Bands	\$ -	\$ -	\$ -	\$ 10,000	\$ -	
250573	YAC - Burra Town Hall Cinema	\$ -	\$ -	\$ -	\$ 3,000	\$ -	
250580	SS & W - Goyder Virtual Community Hub	\$ 6,352	\$ 7,500	-\$ 1,148	\$ -	\$ 7,500	
<b>26</b>	<b>Social Security &amp; Welfare (Operating Income)</b>	\$ 11,826	\$ 12,626	-\$ 800	\$ 18,900	\$ 16,400	
260550	SS & W - BCAC (Burra)	\$ 7,817	\$ 9,710	-\$ 1,893	\$ 10,500	\$ 10,500	
260557	SS & W - Eudunda Community Centre	\$ 2,925	\$ 2,916	\$ 9	\$ 3,900	\$ 3,900	
260570	YAC - Income	\$ 1,084	\$ -	\$ 1,084	\$ 2,000	\$ 2,000	
260572	YAC - Battle of the Bands	\$ -	\$ -	\$ -	\$ -	\$ -	
260573	YAC - Burra Town Hall Cinema	\$ -	\$ -	\$ -	\$ 2,500	\$ -	
<b>30</b>	<b>HCA (Operating Expenditure)</b>	\$ 980,017	\$ 1,049,164	-\$ 69,148	\$ 1,360,379	\$ 1,381,026	
300001	Planning - Administration	\$ 114,190	\$ 105,833	\$ 8,357	\$ 140,406	\$ 132,000	
300002	Planning - Development Applications	\$ -	\$ -	\$ -	\$ 4,000	\$ -	
300004	Planning - Appeals	\$ 7,326	\$ 9,000	-\$ 1,674	\$ 2,000	\$ 9,000	
300005	Planning - Pay Govt Fees	\$ -	\$ -	\$ -	\$ 2,500	\$ -	
300009	Planning - DAP - RAP	\$ 2,680	\$ 3,744	-\$ 1,064	\$ 5,000	\$ 5,000	
300150	Cemetery - Administration	\$ 195	\$ -	\$ 195	\$ -	\$ -	
300151	Cemetery - Maintenance	\$ 19,964	\$ 26,544	-\$ 6,580	\$ 35,000	\$ 35,000	
300152	Cemetery - Grave Digging	\$ 23,905	\$ 19,800	\$ 4,105	\$ 26,438	\$ 26,438	
300250	Pub Conv - Maintenance	\$ 95,249	\$ 108,888	-\$ 13,639	\$ 144,003	\$ 144,003	
300251	Pub Conv - Vandalism	\$ 176	\$ -	\$ 176	\$ -	\$ -	
300350	S&G - Waste Collection : Weekly Wet	\$ 250,546	\$ 225,476	\$ 25,070	\$ 306,510	\$ 306,510	11%
300351	S&G - Waste Collection : F/N Recycled	\$ 32,225	\$ 33,354	-\$ 1,129	\$ 44,500	\$ 44,500	
300352	S&G - Skip Bin Service - Townships	\$ 5,828	\$ 5,000	\$ 828	\$ 5,000	\$ 5,000	
300353	S&G - Streets/Bins	\$ 86,640	\$ 107,271	-\$ 20,631	\$ 143,195	\$ 143,195	
300354	S&G - Transfer Station Maintenance	\$ 87,989	\$ 89,892	-\$ 1,903	\$ 120,000	\$ 120,000	
300362	S&G - Plastic Free July	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	
300450	CWMS - Administration	\$ 27	\$ 1,494	-\$ 1,467	\$ 2,000	\$ 2,000	
300451	CWMS - Burra - Cleaning Tanks	\$ 10,319	\$ 7,866	\$ 2,453	\$ 10,500	\$ 10,500	
300452	CWMS - Burra	\$ 45,664	\$ 64,395	-\$ 18,731	\$ 85,900	\$ 85,900	
300453	CWMS - Eudunda - Cleaning Tanks	\$ 750	\$ 9,369	-\$ 8,619	\$ 12,500	\$ 12,500	
300454	CWMS - Eudunda	\$ 78,433	\$ 98,017	-\$ 19,584	\$ 99,747	\$ 128,300	
300550	Comm Bodies - Goyder Community Bodies & Events	\$ 12,923	\$ 16,461	-\$ 3,538	\$ 21,976	\$ 21,976	
300551	Comm Bodies - RDA	\$ 32,395	\$ 33,072	-\$ 677	\$ 33,072	\$ 33,072	
300552	Comm Bodies - Telecentres	\$ 13,476	\$ 10,125	\$ 3,351	\$ 11,000	\$ 11,000	
300554	Comm Bodies - Goyder Education Foundation	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	
300650	Housing - Land Development - Eudunda	\$ 254	\$ 471	-\$ 217	\$ 632	\$ 632	
300651	Housing - Council House - Maintenance	\$ 6,921	\$ 7,878	-\$ 957	\$ 10,000	\$ 10,000	
300652	Housing - Eudunda Health Clinic	\$ 3,847	\$ 7,497	-\$ 3,650	\$ 10,000	\$ 10,000	
300653	Housing - Trees For Electors	\$ 1,300	\$ 1,494	-\$ 194	\$ 2,000	\$ 2,000	
300654	Housing - Street Lighting	\$ 46,797	\$ 56,223	-\$ 9,426	\$ 75,000	\$ 75,000	



REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Variance Report for the month of 31 March 2022**

Variance	10%
Tolerance	\$ 5,000

Account	Description	Year to Date			Budget		Action
		Actual	Budget	Variance	Adopted	Amended	
<b>31</b>	<b>HCA (Operating Income)</b>	<b>\$ 909,770</b>	<b>\$ 902,807</b>	<b>\$ 6,963</b>	<b>\$ 921,995</b>	<b>\$ 933,495</b>	
310001	Planning - Lodge Fees	\$ 230	\$ 378	-\$ 148	\$ 7,000	\$ 500	
310002	Planning - Assess Fees	\$ -	\$ -	\$ -	\$ 5,000	\$ -	
310003	Planning - Refer Fees	\$ -	\$ -	\$ -	\$ 4,500	\$ -	
310004	Planning - Advertising Fees	\$ -	\$ -	\$ -	\$ 2,500	\$ -	
310005	Planning - Other	\$ -	\$ -	\$ -	\$ 500	\$ -	
310006	Planning - Public Notification	\$ 300	\$ -	\$ 300	\$ 2,000	\$ -	
310010	Planning Fees : (GST Incl)	\$ 16,268	\$ 15,003	\$ 1,265	\$ 7,500	\$ 20,000	
310011	Planning Fees : (GST free)	\$ 22,926	\$ 22,500	\$ 426	\$ 10,000	\$ 30,000	
310150	Cemetery - Lease Fees - Booborowie	\$ 2,500	\$ 747	\$ 1,753	\$ 1,000	\$ 1,000	
310151	Cemetery - Grave Dig Fee - Booborowie	\$ 1,818	\$ 1,494	\$ 324	\$ 2,000	\$ 2,000	
310155	Cemetery - Lease Fees - Burra	\$ 1,000	\$ 3,366	-\$ 2,366	\$ 4,500	\$ 4,500	
310156	Cemetery - Dig Fees - Burra	\$ 2,182	\$ 2,547	-\$ 365	\$ 3,400	\$ 3,400	
310157	Cemetery - Other Income - Burra	\$ 336	\$ 369	-\$ 33	\$ 500	\$ 500	
310160	Cemetery - Lease Fees - Farrell Flat	\$ -	\$ 576	-\$ 576	\$ 779	\$ 779	
310161	Cemetery - Dig Fees - Farrell Flat	\$ 1,682	\$ 909	\$ 773	\$ 1,218	\$ 1,218	
310165	Cemetery - Lease Fees - Hallett	\$ 2,000	\$ 963	\$ 1,037	\$ 1,290	\$ 1,290	
310166	Cemetery - Dig Fees - Hallett	\$ 2,545	\$ 1,692	\$ 853	\$ 2,268	\$ 2,268	
310167	Cemetery - Other Income - Hallett	\$ 227	\$ -	\$ 227	\$ -	\$ -	
310170	Cemetery - Lease Fees - Eudunda	\$ 3,750	\$ 3,888	-\$ 138	\$ 5,198	\$ 5,198	
310171	Cemetery - Dig Fees - Eudunda	\$ 3,091	\$ 6,030	-\$ 2,939	\$ 8,048	\$ 8,048	
310172	Cemetery - Other Income - Eudunda	\$ 455	\$ 684	-\$ 229	\$ 924	\$ 924	
310175	Cemetery - Lease Fees - Terowie	\$ -	\$ 1,818	-\$ 1,818	\$ 2,436	\$ 2,436	
310176	Cemetery - Dig Fees - Terowie	\$ 727	\$ 1,116	-\$ 389	\$ 1,500	\$ 1,500	
310177	Cemetery - Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	
310178	Cemetery - Whyte-Yarowie	\$ -	\$ 450	-\$ 450	\$ 606	\$ 606	
310179	Cemetery - Australia Plains	\$ 1,227	\$ -	\$ 1,227	\$ -	\$ -	
310180	S&G - Transfer Station Fees - Burra	\$ 2,610	\$ 2,997	-\$ 387	\$ 4,000	\$ 4,000	
310181	S&G - Transfer Station Fees - Hallett	-\$ 31	\$ 108	\$ 139	\$ 150	\$ 150	
310182	S&G - Transfer Station Fees - Eudunda	-\$ 297	\$ 3,366	-\$ 3,663	\$ 4,500	\$ 4,500	
310351	S&G - Waste Management Service	\$ 449,562	\$ 440,640	\$ 8,922	\$ 440,640	\$ 440,640	
310353	S&G - Bin Sales	\$ 1,060	\$ 558	\$ 502	\$ 750	\$ 750	
310450	CWMS - Charges - Burra	\$ 135,311	\$ 135,097	\$ 214	\$ 135,097	\$ 135,097	
310452	CWMS - Other Income	\$ 3,116	\$ -	\$ 3,116	\$ -	\$ -	
310453	CWMS - Septic Tank - Application Fee	\$ 5,062	\$ 3,177	\$ 1,885	\$ 4,246	\$ 4,246	
310550	CWMS - Charges - Eudunda	\$ 236,030	\$ 235,585	\$ 445	\$ 235,585	\$ 235,585	
310551	CWMS - Connection Fees - Eudunda	\$ 343	\$ -	\$ 343	\$ -	\$ -	
310651	Housing - Council House Rent	\$ 13,740	\$ 16,749	-\$ 3,009	\$ 22,360	\$ 22,360	
310652	Housing - Health Clinic - Eudunda	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>32</b>	<b>HCA (Capital Expenditure)</b>	<b>\$ 19,861</b>	<b>\$ 89,319</b>	<b>-\$ 69,458</b>	<b>\$ 13,000</b>	<b>\$ 89,319</b>	
320150	Cemetery - Capital Development	\$ 771	\$ -	\$ 771	\$ -	\$ -	
320250	Pub Conv - Capital Development	\$ 11,500	\$ 76,319	-\$ 64,819	\$ -	\$ 76,319	
320450	CWMS - Capital Upgrade	\$ 7,590	\$ 13,000	-\$ 5,410	\$ 13,000	\$ 13,000	
<b>35</b>	<b>Recreation &amp; Culture (Operating Expenditure)</b>	<b>\$ 887,048</b>	<b>\$ 1,101,533</b>	<b>-\$ 214,485</b>	<b>\$ 1,584,196</b>	<b>\$ 1,627,776</b>	
350001	Libraries	\$ 44,060	\$ 45,000	-\$ 940	\$ 45,000	\$ 45,000	
350002	Libraries - CIS Grant	\$ 3,396	\$ 3,482	-\$ 86	\$ 3,482	\$ 3,482	
350150	Halls - Maintenance	\$ 73,228	\$ 134,633	-\$ 61,405	\$ 156,627	\$ 156,627	
350250	Reserves - Worlds End Reserve	\$ 10,476	\$ 7,479	\$ 2,997	\$ 10,000	\$ 10,000	
350251	Reserves - Burra Creek - Burra	\$ 33,377	\$ 78,201	-\$ 44,824	\$ 104,345	\$ 104,345	
350252	Reserves - General - Maintenance	\$ 140,073	\$ 157,452	-\$ 17,379	\$ 209,661	\$ 209,661	
350253	Playgrounds - Maintenance	\$ 25,951	\$ 29,412	-\$ 3,461	\$ 39,414	\$ 39,414	
350351	Sport & Rec - Ward Recreation Funds	\$ 43,082	\$ 24,743	\$ 18,339	\$ 49,487	\$ 49,487	74%
350352	Sporting Grounds - Maintenance	\$ 79,697	\$ 92,441	-\$ 12,744	\$ 115,000	\$ 115,000	
350450	Swimming Pools - General	\$ 193,020	\$ 218,929	-\$ 25,909	\$ 220,000	\$ 220,000	
350551	Rec & Cult - Eudunda Heritage Group	\$ 6,046	\$ 6,129	-\$ 83	\$ 6,974	\$ 6,974	
350552	Rec & Cult - Hallett History Society & Sir Hubert Wilkins Memorial	\$ 894	\$ 3,073	-\$ 2,179	\$ 3,882	\$ 3,882	
350553	Rec & Cult - Burra Mine - Engine House	\$ 10,002	\$ 17,791	-\$ 7,789	\$ 22,257	\$ 22,257	
350554	Rec & Cult - Burra Smells Site	\$ 988	\$ 1,116	-\$ 128	\$ 1,500	\$ 1,500	
350555	Rec & Cult - Heritage Sites - Maintenance	\$ 4,213	\$ 6,264	-\$ 2,051	\$ 8,400	\$ 8,400	
350557	Rec & Cult - Burra Art Gallery	\$ 7,274	\$ 25,405	-\$ 18,131	\$ 31,930	\$ 31,930	
350558	Rec & Cult - TV Facility	\$ 3,274	\$ 4,500	-\$ 1,226	\$ 6,000	\$ 6,000	
350559	Rec & Cult - Burra Cellars Site	\$ 5,861	\$ 13,798	-\$ 7,937	\$ 17,858	\$ 17,858	
350562	Rec & Cult - Starclub Officer	\$ 71,321	\$ 77,736	-\$ 6,415	\$ 112,000	\$ 112,000	
350563	Rec & Cult - Arts Officer	\$ 64,224	\$ 85,869	-\$ 21,645	\$ 125,379	\$ 125,379	
350564	Rec & Cult - Burra Mine Office Digital Augmentation Project	\$ 24,500	\$ 24,500	\$ -	\$ 295,000	\$ 295,000	
350570	Rec & Cult - Copper & Stone Festival	\$ 42,090	\$ 43,580	-\$ 1,491	\$ -	\$ 43,580	

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Variance Report for the month of 31 March 2022**

Variance	10%
Tolerance	\$ 5,000

Account	Description	Year to Date		Variance	Budget		Action
		Actual	Budget		Adopted	Amended	
<b>36</b>	<b>Recreation &amp; Culture (Operating Income)</b>	\$ 367,979	\$ 367,349	\$ 630	\$ 450,483	\$ 469,483	
360001	Libraries - CIS Grant	\$ 1,698	\$ 1,831	\$ 133	\$ 1,831	\$ 1,831	
360150	Halls - Income - Burra	\$ 131	\$ 558	\$ 427	\$ 750	\$ 750	
360151	Halls - Income - Eudunda	\$ 1,658	\$ 2,808	\$ 1,150	\$ 3,750	\$ 3,750	
360350	Sporting Grounds - Eudunda - Income	\$ 2,020	\$ 2,000	\$ 20	\$ 2,000	\$ 2,000	
360450	Swimming Pools - Fees - Burra	\$ 32	\$ -	\$ 32	\$ -	\$ -	
360452	Swimming Pools - Fees - Burra School	\$ 6,686	\$ 6,452	\$ 234	\$ 6,452	\$ 6,452	
360462	Swimming Pools - Fees - Eudunda Schools	\$ 1,432	\$ 3,000	\$ 1,568	\$ 3,000	\$ 3,000	
360470	Swimming Pools - Income - Hallett	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	
360560	Rec & Cult - Burra Heritage Sites	\$ 122	\$ -	\$ 122	\$ -	\$ -	
360562	Rec & Cult - Starclub Officer (external Contributions)	\$ 87,200	\$ 87,200	\$ -	\$ 87,200	\$ 87,200	
360563	Rec & Cult - Arts Officer	\$ 41,500	\$ 37,500	\$ 4,000	\$ 50,000	\$ 50,000	
360564	Rec & Cult - Burra Mine Office Digital Augmentation Project Grant	\$ 206,500	\$ 206,500	\$ -	\$ 295,000	\$ 295,000	
360570	Rec & Cult - Copper & Stone Festival	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 4,000	
360565	Rec & Cult - Quick Response Grant - Country Arts SA	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	
<b>37</b>	<b>Recreation &amp; Culture (Capital Expenditure)</b>	\$ 61,553	\$ 49,488	\$ 12,065	\$ 98,974	\$ 98,974	24%
370550	Rec & Cult - Ward Capital Projects Fund	\$ 61,553	\$ 49,488	\$ 12,065	\$ 98,974	\$ 98,974	24%
<b>38</b>	<b>Recreation &amp; Culture (Capital Income)</b>	\$ 286,629	\$ -	\$ 286,629	\$ -	\$ 459,849	
380260	Eudunda Skate Park - Grant	\$ 286,629	\$ -	\$ 286,629	\$ -	\$ 286,629	
380300	Drought Communities Programme - Grant	\$ -	\$ -	\$ -	\$ -	\$ 30,220	
380301	Burra Heritage Passport Signage Project - Grant	\$ -	\$ -	\$ -	\$ -	\$ 143,000	
<b>40</b>	<b>Agricultural Services (Operating Expenditure)</b>	\$ 259,924	\$ 238,128	\$ 21,796	\$ 320,050	\$ 320,050	
400550	Ag Serv - Animal & Plant	\$ 177	\$ 747	\$ 570	\$ 1,000	\$ 1,000	
400551	Ag Serv - Street Tree Replacement	\$ 4,677	\$ 11,241	\$ 6,564	\$ 15,000	\$ 15,000	
400570	Ag Serv - Landscape Levy - NY	\$ 214,163	\$ 214,161	\$ 2	\$ 285,550	\$ 285,550	
400580	Ag Serv - Drum Muster Program	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	
400590	Private Works - Expenditure (PV)	\$ 40,437	\$ 11,232	\$ 29,205	\$ 15,000	\$ 15,000	260%
400595	Ag Serv - Pest Control	\$ 470	\$ 747	\$ 277	\$ 1,000	\$ 1,000	
<b>41</b>	<b>Agricultural Services (Operating Income)</b>	\$ 322,459	\$ 302,947	\$ 19,512	\$ 311,649	\$ 311,649	
410550	Ag Serv - Animal & Plant - Other Inc	\$ -	\$ -	\$ -	\$ -	\$ -	
410570	Ag Serv - Landscape Levy - NYN	\$ 285,707	\$ 285,550	\$ 157	\$ 285,550	\$ 285,550	
410575	Ag Serv - NRM - Recovery From Boards	\$ 3,672	\$ 2,781	\$ 891	\$ 3,716	\$ 3,716	
410580	Ag Serv - Drum Muster Program	\$ -	\$ -	\$ -	\$ 2,883	\$ 2,883	
410590	Private Works - Income	\$ 33,080	\$ 14,616	\$ 18,464	\$ 19,500	\$ 19,500	126%
<b>45</b>	<b>Mining (Operating Expenditure)</b>	\$ 687,985	\$ 590,375	\$ 97,610	\$ 813,998	\$ 782,074	17%
450550	Building - Administration	\$ 67,274	\$ 76,079	\$ 8,805	\$ 117,924	\$ 91,000	
450551	Building - Applications	\$ -	\$ -	\$ -	\$ 5,000	\$ -	
450555	Building - Asbestos Hazard Reports	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
450575	Quarrying - Raising Rubble	\$ 237,343	\$ 169,704	\$ 67,639	\$ 226,405	\$ 226,405	40%
450595	Quarrying - Crushing Rubble	\$ 383,368	\$ 344,592	\$ 38,776	\$ 459,669	\$ 459,669	11%
450597	Quarrying - Pit Establishment	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>46</b>	<b>Mining (Operating Income)</b>	\$ 383,525	\$ 514,554	\$ 131,029	\$ 688,824	\$ 686,074	
460550	Building - Assess Fees (GST inc)	\$ -	\$ -	\$ -	\$ 2,500	\$ -	
460551	Building - Assess Fees (GST exc)	\$ -	\$ -	\$ -	\$ 250	\$ -	
460600	Quarrying - Rubble Sales	\$ 383,525	\$ 514,554	\$ 131,029	\$ 686,074	\$ 686,074	
<b>50</b>	<b>Transport (Operating Expenditure)</b>	\$ 1,032,775	\$ 913,721	\$ 119,054	\$ 1,190,662	\$ 1,200,365	13%
500050	Transport - Maint - Roads Sealed	\$ 64,713	\$ 56,205	\$ 8,508	\$ 75,000	\$ 75,000	15%
500100	Transport - Maint - Roads Formed & Sheeted	\$ 354,414	\$ 374,832	\$ 20,418	\$ 500,000	\$ 500,000	
500101	Transport - Maint - Roads - NHVR Programme	\$ 1,355	\$ -	\$ 1,355	\$ -	\$ -	
500105	Transport - Maint - Footpaths	\$ 24,243	\$ 37,476	\$ 13,233	\$ 50,000	\$ 50,000	
500110	Transport - Maint - Kerb & Water Table	\$ 37,768	\$ 37,449	\$ 319	\$ 50,000	\$ 50,000	
500115	Transport - Maint - Storm Water Drain	\$ 36,470	\$ 37,458	\$ 988	\$ 50,000	\$ 50,000	
500120	Transport - Maint - Bridges	\$ 11,842	\$ 18,738	\$ 6,896	\$ 25,000	\$ 25,000	
500125	Transport - Maint - Traffic Control	\$ 72,964	\$ 56,196	\$ 16,768	\$ 75,000	\$ 75,000	30%
500130	Transport - Maint - Flood Damage Repair	\$ 72,812	\$ -	\$ 72,812	\$ -	\$ -	
500135	Transport - Freight - Stores	\$ 7,456	\$ 6,318	\$ 1,138	\$ 8,429	\$ 8,429	
500450	Transport - Project Scoping, Design	\$ 87,974	\$ 74,970	\$ 13,004	\$ 100,000	\$ 100,000	17%
500550	Transport - Roadside Slashing	\$ 45,552	\$ 40,000	\$ 5,552	\$ 40,000	\$ 40,000	14%
500555	Transport - Weed Control	\$ 74,449	\$ 44,982	\$ 29,467	\$ 60,000	\$ 60,000	66%
500560	Transport - Tree Trimming	\$ 83,292	\$ 44,982	\$ 38,310	\$ 60,000	\$ 60,000	85%
500570	Transport - Quarry Rehabilitation	\$ 20,387	\$ 14,994	\$ 5,393	\$ 20,000	\$ 20,000	36%
500571	Transport - Quarry Establishment	\$ 13,546	\$ 7,497	\$ 6,049	\$ 10,000	\$ 10,000	81%
500575	Transport - Other Maintenance	\$ 5,111	\$ 5,421	\$ 310	\$ 7,233	\$ 7,233	

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Variance Report for the month of 31 March 2022**

Variance	10%
Tolerance	\$ 5,000

Account	Description	Year to Date			Budget		Action
		Actual	Budget	Variance	Adopted	Amended	
500591	Transport - Commodity Route Assessment	\$ 21,800	\$ 29,997	-\$ 8,197	\$ 40,000	\$ 40,000	
500596	Transport - Road Opening/Closing	-\$ 3,374	\$ 26,206	-\$ 29,580	\$ 20,000	\$ 29,703	
<b>51</b>	<b>Transport (Operating Income)</b>	<b>\$ 891,015</b>	<b>\$ 892,461</b>	<b>-\$ 1,446</b>	<b>\$ 1,475,093</b>	<b>\$ 1,469,292</b>	
510550	Transport - Local Roads Grant	\$ 569,788	\$ 569,788	\$ -	\$ 663,486	\$ 657,685	
510560	Transport - Roads To Recovery Grant	\$ 202,000	\$ 202,000	\$ -	\$ 685,169	\$ 685,169	
510565	Transport - Road Rent	\$ 108,480	\$ 103,438	\$ 5,042	\$ 103,438	\$ 103,438	
510570	Transport - Other Roadworks Income	\$ 9,490	\$ 12,744	-\$ 3,254	\$ 17,000	\$ 17,000	
510571	Transport - Income - Water Sales (no GST)	\$ 1,256	\$ 4,491	-\$ 3,235	\$ 6,000	\$ 6,000	
<b>52</b>	<b>Transport (Capital Expenditure)</b>	<b>\$ 1,175,227</b>	<b>\$ 1,240,943</b>	<b>-\$ 65,716</b>	<b>\$ 2,658,122</b>	<b>\$ 2,869,356</b>	
520250	Trans Constr - Sealed Roads	\$ -	\$ -	\$ -	\$ -	\$ -	
520300	Trans Constr - Formed & Sheeted Road	\$ 1,169,914	\$ 1,236,445	-\$ 66,531	\$ 1,972,953	\$ 2,184,187	
520350	Trans Constr - Footpaths	\$ 1	\$ -	\$ 1	\$ -	\$ -	
520360	Trans Constr - Storm Water Drains	\$ 814	\$ -	\$ 814	\$ -	\$ -	
520500	Trans Constr - North Booborowie Rd (RTR)	\$ 4,498	\$ 4,498	\$ -	\$ 685,169	\$ 685,169	
<b>53</b>	<b>Transport (Capital Income)</b>	<b>\$ 310,816</b>	<b>\$ 310,815</b>	<b>\$ 1</b>	<b>\$ 621,631</b>	<b>\$ 698,354</b>	
530254	Transport Income - LRCI Grant - Phase 1, 2, 3	\$ 310,816	\$ 310,815	\$ 1	\$ 621,631	\$ 698,354	
<b>80</b>	<b>Economic Affairs (Operating Expenditure) BCP</b>	<b>\$ 79,678</b>	<b>\$ 84,362</b>	<b>-\$ 4,684</b>	<b>\$ 110,412</b>	<b>\$ 110,412</b>	
800150	BCP - Administration	\$ 61,430	\$ 68,846	-\$ 7,416	\$ 91,223	\$ 91,223	
800151	BCP - CWMS Charge	\$ 5,305	\$ 4,689	\$ 616	\$ 4,689	\$ 4,689	
800152	BCP - Camp Kitchen	\$ -	\$ 747	-\$ 747	\$ 1,000	\$ 1,000	
800153	BCP - Managers Cottage Maintenance	\$ 3,448	\$ 1,494	\$ 1,954	\$ 2,000	\$ 2,000	
800154	BCP - Ablution Block Maintenance	\$ 7,861	\$ 5,229	\$ 2,632	\$ 7,000	\$ 7,000	
800155	BCP - Site Maintenance	\$ 1,634	\$ 3,357	-\$ 1,723	\$ 4,500	\$ 4,500	
<b>81</b>	<b>Economic Affairs (Operating Income) BCP</b>	<b>\$ 129,848</b>	<b>\$ 112,145</b>	<b>\$ 17,703</b>	<b>\$ 160,215</b>	<b>\$ 160,215</b>	<b>16%</b>
810150	BCP - Income	\$ 129,848	\$ 112,145	\$ 17,703	\$ 160,215	\$ 160,215	16%
<b>80</b>	<b>Economic Affairs (Operating Expenditure) PSC</b>	<b>\$ 488,034</b>	<b>\$ 436,759</b>	<b>\$ 51,275</b>	<b>\$ 544,664</b>	<b>\$ 579,664</b>	<b>12%</b>
800250	PSC - Administration	\$ 407,280	\$ 372,759	\$ 34,521	\$ 512,164	\$ 512,164	
800251	PSC - Cottages Maintenance	\$ 42,087	\$ 22,000	\$ 20,087	\$ 25,000	\$ 25,000	91%
800253	PSC - Site Maintenance	\$ 38,667	\$ 42,000	-\$ 3,333	\$ 7,500	\$ 42,500	
<b>81</b>	<b>Economic Affairs (Operating Income) PSC</b>	<b>\$ 569,544</b>	<b>\$ 512,794</b>	<b>\$ 56,750</b>	<b>\$ 697,500</b>	<b>\$ 732,500</b>	<b>11%</b>
810250	PSC - Income	\$ 569,544	\$ 512,794	\$ 56,750	\$ 697,500	\$ 732,500	11%
<b>80</b>	<b>Economic Affairs (Operating Expenditure) Bible Chapel</b>	<b>\$ 7,040</b>	<b>\$ 11,232</b>	<b>-\$ 4,192</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	
800260	PSC - Bible Chapel	\$ 7,040	\$ 11,232	-\$ 4,192	\$ 15,000	\$ 15,000	
<b>81</b>	<b>Economic Affairs (Operating Income) Bible Chapel</b>	<b>\$ 2,505</b>	<b>\$ 10,500</b>	<b>-\$ 7,995</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	
810260	PSC - Bible Chapel	\$ 2,505	\$ 10,500	-\$ 7,995	\$ 15,000	\$ 15,000	
<b>79</b>	<b>Economic Affairs (Capital Income)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>80</b>	<b>Economic Affairs (Operating Expenditure) BGVIC</b>	<b>\$ 118,003</b>	<b>\$ 111,850</b>	<b>\$ 6,153</b>	<b>\$ 163,711</b>	<b>\$ 163,711</b>	
800551	Tourism - BGVIC - Expenditure	\$ 114,466	\$ 108,106	\$ 6,360	\$ 158,711	\$ 158,711	
800560	Tourism - BGVIC - Other Expenditure	\$ 3,537	\$ 3,744	-\$ 207	\$ 5,000	\$ 5,000	
<b>81</b>	<b>Economic Affairs (Operating Income) BGVIC</b>	<b>\$ 100,760</b>	<b>\$ 76,692</b>	<b>\$ 24,068</b>	<b>\$ 109,563</b>	<b>\$ 109,563</b>	<b>31%</b>
810550	BGVIC - Income	\$ 16,308	\$ 6,692	\$ 9,616	\$ 9,563	\$ 9,563	144%
810555	BGVIC - Passport Product Income	\$ 84,453	\$ 70,000	\$ 14,453	\$ 100,000	\$ 100,000	21%
<b>80</b>	<b>Economic Affairs (Operating Expenditure) Others</b>	<b>\$ 74,470</b>	<b>\$ 89,993</b>	<b>-\$ 15,523</b>	<b>\$ 131,037</b>	<b>\$ 131,037</b>	
800550	Tourism - National Trust	\$ 2,067	\$ 2,000	\$ 67	\$ 2,000	\$ 2,000	
800553	Tourism - Tourism & Events Co-ordinator	\$ 61,333	\$ 63,639	-\$ 2,306	\$ 96,537	\$ 96,537	
800554	Tourism - Regional Support	\$ 847	\$ 1,872	-\$ 1,025	\$ 2,500	\$ 2,500	
800555	Tourism - Promotion	\$ 10,223	\$ 22,482	-\$ 12,259	\$ 30,000	\$ 30,000	

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Variance Report for the month of 31 March 2022**

Variance	10%
Tolerance	\$ 5,000

Account	Description	Year to Date		Variance	Budget		Action
		Actual	Budget		Adopted	Amended	
<b>81</b>	<b>Economic Affairs (Operating Income) Others</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>82</b>	<b>NEC (Operating Expenditure)</b>	\$ 199,042	\$ 245,931	-\$ 46,889	\$ 272,343	\$ 342,590	
820552	NEC - Donations	\$ 13,114	\$ 15,741	-\$ 2,627	\$ 21,000	\$ 21,000	
820553	NEC - Insurance	\$ 19,808	\$ 16,343	\$ 3,465	\$ 16,343	\$ 16,343	
820554	NEC - Community Newsletter	\$ 3,077	\$ 3,753	-\$ 676	\$ 5,000	\$ 5,000	
820555	NEC - Community Engagement	\$ 14,135	\$ 18,747	-\$ 4,612	\$ 25,000	\$ 25,000	
820559	NEC - Ngaduri Reconciliation Action Plan	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
820560	NEC - Project & Assignment Support Officer	\$ 15,215	\$ 56,223	-\$ 41,008	\$ 75,000	\$ 75,000	
820561	NEC - Conservation Management Plan	\$ -	\$ -	\$ -	\$ 100,000	\$ -	
820562	NEC - Community Event Support	\$ 2,522	\$ -	\$ 2,522	\$ -	\$ -	
820574	NEC - Drought Recovery Co-ordinator	\$ 275	\$ -	\$ 275	\$ -	\$ -	
820575	NEC - Drought Communities Projects - Round 2	\$ 40,362	\$ 39,839	\$ 523	\$ -	\$ 93,700	
820600	NEC - Covid-19	\$ 60,535	\$ 65,285	-\$ 4,750	\$ 25,000	\$ 71,547	
820605	NEC - Workers Compensation Settlement	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	
<b>83</b>	<b>NEC (Operating Income)</b>	\$ 946,447	\$ 952,347	-\$ 5,900	\$ 2,366,612	\$ 1,369,797	
830550	NEC - Interest - Bank	\$ 5,585	\$ 21,477	-\$ 15,892	\$ 28,637	\$ 28,637	
830551	NEC - Interest - LGFA	\$ 9,409	\$ -	\$ 9,409	\$ -	\$ -	
830552	NEC - Grants Commission	\$ 930,486	\$ 930,486	\$ -	\$ 2,337,461	\$ 1,240,646	
830556	NEC - Interest - Community Bodies	\$ 967	\$ 384	\$ 583	\$ 514	\$ 514	
830560	NEC - Drought Communities - Grant	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
<b>85</b>	<b>Engineering - Allocated (Operating Exp) Plant</b>	\$ 848,092	\$ 812,679	\$ 35,413	\$ 1,046,660	\$ 1,046,660	
850150	Plant- Repairs & Maintenance	\$ 848,092	\$ 812,679	\$ 35,413	\$ 1,046,660	\$ 1,046,660	
<b>86</b>	<b>Engineering - Allocated (Operating Inc) Plant</b>	\$ 1,151,382	\$ 1,376,577	-\$ 225,195	\$ 1,938,172	\$ 1,938,172	
860150	Plant Alloc - Hire Income	\$ 1,151,089	\$ 1,376,577	-\$ 225,488	\$ 1,836,172	\$ 1,836,172	
860155	Plant Alloc - Diesel Rebate Income	\$ -	\$ -	\$ -	\$ 102,000	\$ 102,000	
860156	Plant Alloc - Scrap Steel Sales	\$ 293	\$ -	\$ 293	\$ -	\$ -	
<b>85</b>	<b>Engineering - Allocated (Operating Exp) Works</b>	\$ 427,460	\$ 458,006	-\$ 30,546	\$ 774,013	\$ 774,013	
850250	Works - Payroll : Works Allocated	\$ 345,554	\$ 342,438	\$ 3,116	\$ 620,957	\$ 620,957	
850251	Works - Council Depots	\$ 51,499	\$ 53,791	-\$ 2,292	\$ 70,556	\$ 70,556	
850252	Works - Machinery Transport	\$ 1,897	\$ 17,982	-\$ 16,085	\$ 24,000	\$ 24,000	
850253	Works - Mobile Plant - Repairs	\$ 2,193	\$ 7,461	-\$ 5,268	\$ 10,000	\$ 10,000	
850254	Works - Telecommunications/Phones	\$ 8,355	\$ 6,760	\$ 1,595	\$ 8,999	\$ 8,999	
850256	Works - Travel	\$ 488	\$ 1,863	-\$ 1,375	\$ 2,501	\$ 2,501	
850257	Works - Training	\$ 3,621	\$ 12,744	-\$ 9,123	\$ 17,000	\$ 17,000	
850260	Works - Vandalism	\$ 1,581	\$ -	\$ 1,581	\$ -	\$ -	
850261	Works - Minor Plant/Tools	\$ 12,272	\$ 14,967	-\$ 2,695	\$ 20,000	\$ 20,000	
<b>86</b>	<b>Engineering - Allocated (Operating Income)</b>	\$ 633,815	\$ 573,307	\$ 60,509	\$ 774,014	\$ 759,040	11%
860250	Works Alloc - O/Heads Allocated	\$ 616,390	\$ 556,281	\$ 60,109	\$ 742,014	\$ 742,014	11%
860251	Works Alloc - W/Comp Rebate	\$ 17,026	\$ 17,026	\$ -	\$ 32,000	\$ 17,026	
860252	Works Alloc - Training Income	\$ 400	\$ -	\$ 400	\$ -	\$ -	
<b>87</b>	<b>Engineering - Un Allocated (Operating Exp)</b>	\$ 305,572	\$ 324,783	-\$ 19,211	\$ 482,434	\$ 482,434	
870551	Works Unalloc - Technical Services Administration	\$ 305,572	\$ 324,783	-\$ 19,211	\$ 482,434	\$ 482,434	
<b>88</b>	<b>Depreciation</b>	\$ 3,363,207	\$ 3,363,207	\$ -	\$ 4,484,276	\$ 4,484,276	
880550	Depreciation	\$ 3,363,207	\$ 3,363,207	\$ -	\$ 4,484,276	\$ 4,484,276	

**REGIONAL COUNCIL of GOYDER**  
**FINANCIAL INDICATORS**

**Actual 2021 and forecast for the Financial Year ended 30 June 2022**

AFS	Budget	Revised	
2021	2022		Difference

These Financial Indicators have been calculated in accordance with Information Paper 9 - Local Government Financial Indicators prepared as part of the LGA Financial Sustainability Program for the Local Government Association of South Australia. Detailed methods of calculation are set out in the SA Model Statements.

*Being the operating surplus (deficit) before capital amounts .*

**1 Operating Surplus Ratio**

Operating Surplus

(5.2%)	(3.8%)	(14.6%)	(10.7%)
(3.1%)	(1.2%)	2.6%	3.8%

Operating Surplus (excl grants commission 2021/22 in advance)

**Council Benchmark Limit : 0%**

*This ratio expresses the operating surplus as a percentage of total operating revenue*

**Budget Variations Effect:** Revised ratio greater than Council Benchmark of 0% - favourable due to unbudgeted Local Road Supplementary funding of \$306k and Eudunda Skate Park capital income of \$286,629

*Net Financial Liabilities are defined as total liabilities less financial assets. These are expressed as a % of total operating revenue.*

**2 Net Financial Liabilities Ratio**

Net Financial Liabilities

(34%)	(14%)	(21%)	(7.4%)
(23%)	(4%)	(10%)	(5.4%)

Net Financial Liabilities - adjusted

Total Operating Revenue

**Council Benchmark limit 20%**

**Budget Variations Effect:** Within Council benchmark - reflecting cash balance greater than budget

**3 Asset Renewal Funding Ratio**

Net Asset Renewals

77%	102%	111%	8%
-----	------	------	----

**Council Benchmark : 100%**

*Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets.*

**Budget Variations Effect:** Revision of the ratio to 111% within Council Benchmark - primarily due to carried forward capital projects from 2020/21

**REGIONAL COUNCIL of GOYDER**  
**UNIFORM PRESENTATION of FINANCES**  
**Actual 2021 and forecast for the Financial Year ended 30 June 2022**

The following is a high level summary of both operating and capital investment activities of the Council prepared on a simplified Uniform Presentation Framework basis.

All Councils in South Australia have agreed to summarise annual budgets and long-term financial plans on the same basis.

The arrangements ensure that all Councils provide a common 'core' of financial information, which enables meaningful comparisons of each Council's finances

	AFS 2021 \$	Budget 2022 \$	Revised	Variance
Income	13,528,441	11,751,774	10,803,488	(948,286)
less Expenses	(14,236,769)	(12,201,141)	(12,375,489)	(174,348)
<b>Operating Surplus / (Deficit)</b>	<b>(\$708,328)</b>	<b>(\$449,367)</b>	<b>(\$1,572,001)</b>	<b>(\$1,122,634)</b>
<i>less Net Outlays on Existing Assets</i>				
Capital Expenditure on renewal and replacement of Existing Assets	(5,091,753)	(3,895,383)	(4,222,666)	(327,283)
less Depreciation, Amortisation and Impairment	4,470,551	4,002,748	4,002,748	-
less Proceeds from Sale of Replaced Assets	442,818	104,250	104,250	-
	<b>(\$178,384)</b>	<b>\$211,615</b>	<b>(\$115,668)</b>	<b>(\$327,283)</b>
<i>less Net Outlays on New and Upgraded Assets</i>				
Capital Expenditure on New and Upgraded Assets	(965,897)	(1,210,169)	(2,107,772)	(897,603)
less Amounts received specifically for New and Upgraded Assets	1,222,511	621,631	1,158,203	536,572
	<b>\$256,614</b>	<b>(\$588,538)</b>	<b>(\$949,569)</b>	<b>(\$361,031)</b>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(\$630,098)</b>	<b>(\$826,290)</b>	<b>(\$2,637,238)</b>	<b>(\$1,810,948)</b>

**REGIONAL COUNCIL of GOYDER**  
**STATEMENT OF FINANCIAL POSITION**  
**Actual 2021 and forecast for the Financial Year ended 30 June 2022**

	AFS	Budget	Revised
	30 June		
	2021	2022	2022
<b><u>ASSETS</u></b>			
<b>Current Assets</b>			
Cash and cash equivalents	6,339,504	2,950,000	3,285,597
Trade & other receivables	2,385,841	683,000	670,000
Inventories	986,670	780,000	600,000
<b>Sub Total</b>	<b>9,712,015</b>	<b>4,413,000</b>	<b>4,555,597</b>
<b>Non-current Assets</b>			
Financial assets	26,502	17,000	85,000
Infrastructure, property, plant & equipment	97,150,593	101,450,000	100,234,452
Other non-current assets WIP	2,477,155	1,000,000	1,626,000
<b>Sub Total</b>	<b>99,654,250</b>	<b>102,467,000</b>	<b>101,945,452</b>
<b>Total Assets</b>	<b>109,366,265</b>	<b>106,880,000</b>	<b>106,501,049</b>
<b><u>LIABILITIES</u></b>			
<b>Current Liabilities</b>			
Trade & other payables	2,291,654	475,000	500,000
Borrowings	210,528	215,000	152,248
Provisions	571,337	605,000	570,000
<b>Sub Total</b>	<b>3,073,519</b>	<b>1,295,000</b>	<b>1,222,248</b>
<b>Non-current Liabilities</b>			
Borrowings	814,129	599,000	340,405
Provisions	215,176	169,000	215,176
<b>Sub Total</b>	<b>1,029,305</b>	<b>768,000</b>	<b>555,581</b>
<b>Total Liabilities</b>	<b>4,102,824</b>	<b>2,063,000</b>	<b>1,777,829</b>
<b>Net Assets</b>	<b>105,263,441</b>	<b>104,817,000</b>	<b>104,723,220</b>
<b><u>EQUITY</u></b>			
Accumulated Surplus	21,602,702	21,230,653	21,188,904
Less -ve reserve adjustment			(184,031)
Asset Revaluation Reserves	82,518,347	82,518,347	82,518,347
Other Reserves	1,142,392	1,068,000	1,200,000
<b>Total Equity</b>	<b>105,263,441</b>	<b>104,817,000</b>	<b>104,723,220</b>

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** FINANCE & ADMINISTRATION  
**OFFICER:** Property & Assessments Officer

<b>REPORT ITEM</b>	9.2.2
<b>REPORT TITLE</b>	Outstanding Rates as at 31 March 2022
<b>File Reference</b>	7.69.6
<b>PILLAR Objective</b>	<b>LEADING THE WAY</b> Maintain a rating strategy that reinforces the goals of the Goyder Master Plan.
<b>Attachments</b>	Outstanding Rates Report as at 31 March 2022

<b>EXECUTIVE SUMMARY</b>
For Information

### TOTAL OUTSTANDING RATES SUMMARY

	<b>Amount</b>	<b>% of Total</b>
Current 2021/22 - June Qtr	1,016,539.41	59.53%
Arrears 2021/22 - Sept, Dec & Mar Qtrs	226,224.39	13.25%
Deceased Estates	52,343.39	3.07%
Payment Arrangements	245,979.63	14.40%
Debt Collection	68,672.54	4.02%
Postponement of Rates for Seniors	3,627.25	0.21%
Annual Reminder Letter to be actioned (payments/debt coll)	75,071.00	4.40%
Other (Bond, Singh/Harricks)	19,250.45	1.13%
<b>Total Outstanding</b>	<b>1,707,708.06</b>	

### Breakdown of Payment Arrangement Assessments by Locality

	<b>Arrears Amount</b>	<b>No of Assmnts</b>	<b>% of Total</b>
Booborowie	2,629.85	2	1.07%
Bower	-	2	0.00%
Burra	66,893.10	27	27.19%
Eudunda	86,186.60	35	35.04%
Farrell Flat	14,698.35	9	5.98%
Hallett	6,095.60	3	2.48%
Hampden	2,751.75	2	1.12%
Mount Bryan	6,604.14	4	2.68%
Point Pass	46.15	2	0.02%
Robertstown	15,048.75	7	6.12%
Terowie	10,827.02	16	4.40%
Whyte Yarcowie	-	3	0.00%
Rural	34,198.32	36	13.90%
	<b>245,979.63</b>	<b>148</b>	



REGIONAL COUNCIL OF GOYDER

Rate Payments as at 31 March 2022

		<b>Rates Raised 2021/2022</b>					
		<u>RATES</u>	<u>CWMS</u>	<u>WASTE</u>	<u>REGIONAL</u>	<u>TOTAL</u>	
		<u>LANDSCAPE LEVY</u>					
<u>TOTAL</u>	<u>\$4,896,303.88</u>	Burra Wd	1,970,894.40	135,311.00	207,230.00	104,144.70	2,417,580.10
		Eudunda Wd	1,249,105.10	236,030.00	88,320.00	68,389.05	1,641,844.15
		Hallett Wd	1,083,937.60	0.00	46,230.00	73,135.00	1,203,302.60
		Robertstown Wd	645,088.40	0.00	27,370.00	40,057.15	712,515.55
			<u>4,949,025.50</u>	<u>371,341.00</u>	<u>369,150.00</u>	<u>285,725.90</u>	<u>5,975,242.40</u>

**OUTSTANDING SUMMARY**

	<b>31 ST MARCH 2021</b>				<b>31 ST MARCH 2022</b>			
	<u>Current</u>	<u>Arrears</u>	<u>Fines</u>	<u>TOTAL</u>	<u>Current</u>	<u>Arrears</u>	<u>Fines</u>	<u>TOTAL</u>
Hallett	\$10,615.66	\$14,958.65	\$458.20	\$26,032.51	\$12,482.88	\$14,811.95	\$650.15	\$27,944.98
Terowie	\$17,294.37	\$24,636.27	\$8,654.95	\$50,585.59	\$17,723.07	\$28,404.77	\$10,229.20	\$56,357.04
Whyte Yarcowie	\$1,979.45	\$247.15	\$0.55	\$2,227.15	\$604.35	\$0.00	\$0.00	\$604.35
Hallett Ward Rural	\$193,999.96	\$2,784.99	\$842.70	\$197,627.65	\$200,012.31	\$3,468.84	\$931.90	\$204,413.05
<b>Hallett Ward Total</b>	<b>\$223,889.44</b>	<b>\$42,627.06</b>	<b>\$9,956.40</b>	<b>\$276,472.90</b>	<b>\$230,822.61</b>	<b>\$46,685.56</b>	<b>\$11,811.25</b>	<b>\$289,319.42</b>
Burra	\$195,905.24	\$66,003.11	\$6,496.46	\$268,404.81	\$197,004.74	\$66,334.91	\$7,757.11	\$271,096.76
Booborowie	\$9,747.05	\$2,179.30	\$0.00	\$11,926.35	\$11,090.08	\$2,861.20	\$49.00	\$14,000.28
Farrell Flat	\$31,085.65	\$19,247.65	\$268.45	\$50,601.75	\$28,607.04	\$15,077.15	\$224.70	\$43,908.89
Mt Bryan	\$9,633.40	\$8,168.39	\$514.70	\$18,316.49	\$8,986.46	\$8,383.94	\$616.35	\$17,986.75
Burra Ward Rural	\$261,145.51	\$15,309.65	\$928.75	\$277,383.91	\$267,284.93	\$17,882.70	\$1,492.35	\$286,659.98
<b>Burra Ward Total</b>	<b>\$507,516.85</b>	<b>\$110,908.10</b>	<b>\$8,208.36</b>	<b>\$626,633.31</b>	<b>\$512,973.25</b>	<b>\$110,539.90</b>	<b>\$10,139.51</b>	<b>\$633,652.66</b>
Eudunda	\$160,841.57	\$141,670.97	\$6,082.60	\$308,595.14	\$160,321.73	\$153,925.39	\$10,338.25	\$324,585.37
Hampden	\$5,852.25	\$2,211.60	\$30.50	\$8,094.35	\$6,069.80	\$2,733.75	\$22.25	\$8,825.80
Eudunda Ward Rural	\$174,819.71	\$45,842.45	\$9,147.85	\$229,810.01	\$179,726.19	\$38,485.50	\$9,718.25	\$227,929.94
<b>Eudunda Ward Total</b>	<b>\$341,513.53</b>	<b>\$189,725.02</b>	<b>\$15,260.95</b>	<b>\$546,499.50</b>	<b>\$346,117.72</b>	<b>\$195,144.64</b>	<b>\$20,078.75</b>	<b>\$561,341.11</b>
Robertstown	\$19,322.30	\$17,270.15	\$907.05	\$37,499.50	\$20,091.00	\$17,621.65	\$942.30	\$38,654.95
Point Pass	\$7,035.55	\$2,103.30	\$101.45	\$9,240.30	\$5,792.06	\$46.15	\$0.00	\$5,838.21
R/town Ward Rural	\$113,394.69	\$43,710.55	\$4,010.60	\$161,115.84	\$126,967.16	\$45,466.25	\$6,468.30	\$178,901.71
<b>Robertstown Ward Total</b>	<b>\$139,752.54</b>	<b>\$63,084.00</b>	<b>\$5,019.10</b>	<b>\$207,855.64</b>	<b>\$152,850.22</b>	<b>\$63,134.05</b>	<b>\$7,410.60</b>	<b>\$223,394.87</b>
<b>Total All Wards</b>	<b>\$1,212,672.36</b>	<b>\$406,344.18</b>	<b>\$38,444.81</b>	<b>\$1,657,461.35</b>	<b>\$1,242,763.80</b>	<b>\$415,504.15</b>	<b>\$49,440.11</b>	<b>\$1,707,708.06</b>

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** FINANCE & ADMINISTRATION  
**OFFICER:** Director of Finance, Managers – Paxton Square Cottages and Burra Caravan Park

<b>REPORT ITEM</b>	9.2.3	
<b>REPORT TITLE</b>	Burra Caravan & Camping Park and Paxton Square Cottages Activity Report	
<b>Budget Impact</b>	Allocated: \$ <i>refer summary</i>	Spent: \$ <i>refer summary</i>
<b>File Reference</b>	4.73.2.14	
<b>PILLAR Objective</b>	<b>ECONOMIC RESILIENCE</b> Continue to maintain existing Council owned tourism accommodation and regularly review management arrangements to maximize community benefit.	
<b>Attachments/Links</b>	<ol style="list-style-type: none"> <li>1. Monthly figures March 2022 vs March 2021</li> <li>2. Occupancy graph 2019 – 2022</li> <li>3. Occupancy summary YTD and March 2022</li> <li>4. Financial report YTD and March 2022</li> </ol>	

**EXECUTIVE SUMMARY:**

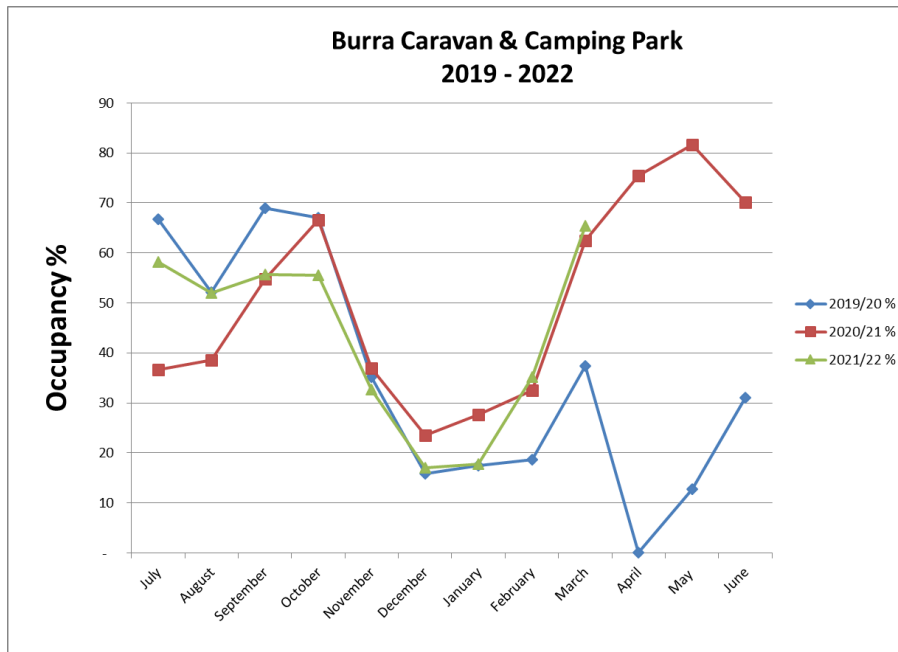
For Information

March has been another busy month, traveler confidence is growing and with the WA border open, we are seeing an increase in the number of people who are travelling to and from the west, travelling into the eastern states. March events such as the Adelaide Cup Long Weekend and the Burra Merino Field Days have contributed to strong occupancy at the Caravan Park and Paxton Square Cottages.

Paxton Square Cottages income for the month of March 2022 was \$93,618 (monthly record) compared to \$71,246 in 2021 and \$29,305 in 2020. Paxton Square Cottages income for the year to date March 2022 was \$569,544 compared to \$520,110 in 2021 and \$338,048 in 2020.

**Monthly Figures – March**

<b>Period</b>	<b>2022</b>	<b>2021</b>
Sites	20,334	19,386
Extras	280	144
Showers	-	-
Laundry	491	780
<b>Total</b>	<b>\$21,105</b>	<b>\$20,310</b>
<b>No of Sites</b>		
Powered	698	689
Camp	113	86
<b>Total</b>	<b>811</b>	<b>775</b>
<b>No of People</b>		
Powered	1,406	1,256
Camp	225	166
<b>Total</b>	<b>1,631</b>	<b>1,422</b>



**Occupancy Summary**

	<b>Year End 30 June</b>			
	2019	2020	2021	2022
<b>Occupancy</b>	45%	37%	63%	65%
<b><u>March</u></b>				
				<i>YTD</i>
<b><u>Year end occupancy</u></b>	50%	35%	51%	43%

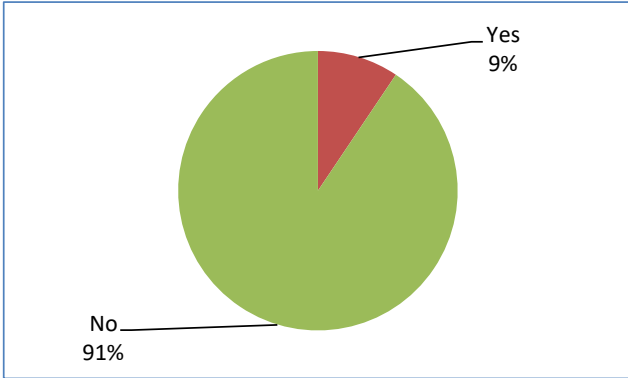
**REGIONAL COUNCIL of GOYDER**  
**Burra Caravan Park**  
**Summary - month ending 31 March 2022**

	YTD			Year - Budget	
	Actual	Budget	Variance	Adopted	Revised
<b>Income</b>		Adopted			
Income	129,848	112,145	17,703	160,215	160,215
Total	<b>\$ 129,848</b>	<b>\$ 112,145</b>	<b>\$ 17,703</b>	<b>\$ 160,215</b>	<b>\$ 160,215</b>
<b>Expenditure</b>					
Administration	61,430	68,846	- 7,416	91,223	91,223
CWMS	5,305	4,689	616	4,689	4,689
Camp Kitchen	-	747	- 747	1,000	1,000
Cottage - Maintenance	3,448	1,494	1,954	2,000	2,000
Ablution Block Maintenance	7,861	5,229	2,632	7,000	7,000
Site - Maintenance	1,634	3,357	- 1,723	4,500	4,500
Total	<b>\$ 79,678</b>	<b>\$ 84,362</b>	<b>-\$ 4,684</b>	<b>\$ 110,412</b>	<b>\$ 110,412</b>
<b>Net Operating Surplus</b>	<b>\$ 50,170</b>	<b>\$ 27,783</b>	<b>\$ 22,387</b>	<b>\$ 49,803</b>	<b>\$ 49,803</b>
<b>Capital Expenditure</b>					
Development	1,905	1,905	-	40,000	40,000
Total	<b>\$ 1,905</b>	<b>\$ 1,905</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b>Net Cash Flow</b>	<b>\$ 48,265</b>	<b>\$ 25,878</b>	<b>\$ 22,387</b>	<b>\$ 9,803</b>	<b>\$ 9,803</b>

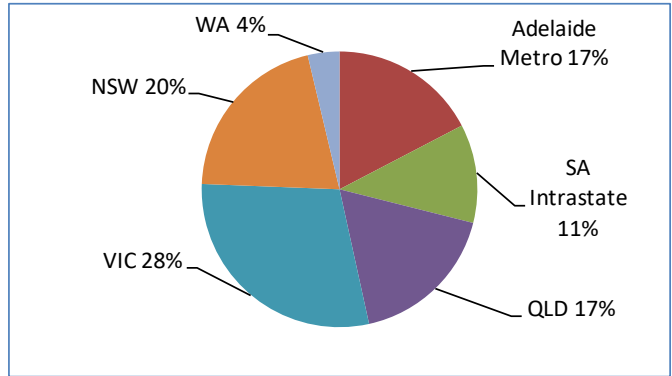
<b>Opening Reserve Surplus as at</b> 01 July 2021	<b>\$ 170,548</b>
Forecast Surplus Y/End 30 June 2022	\$ 9,803
<b>Closing Reserve Surplus as at</b> 30 June 2022	<b>\$ 180,351</b>

**Burra Caravan Park**  
**Summary for the month of**  
**March 2022**

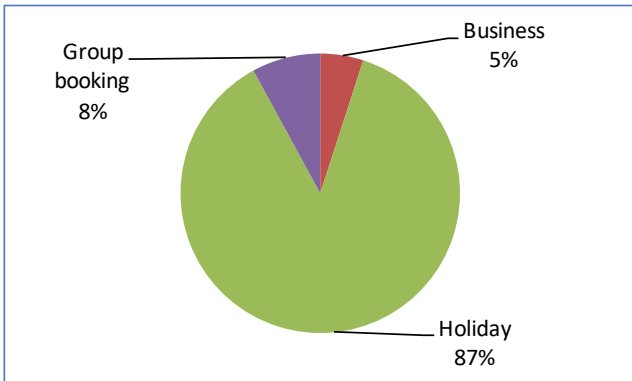
**Pets**



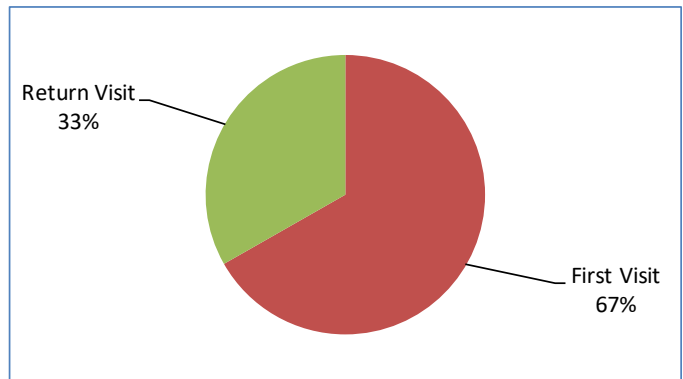
**Location : Source**



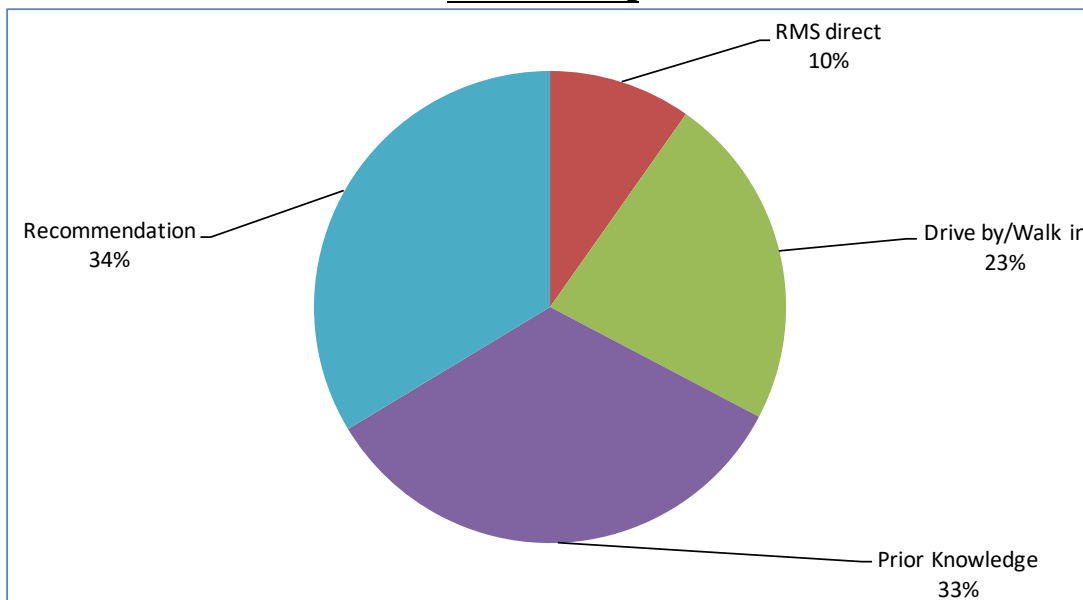
**Nature of Stay**

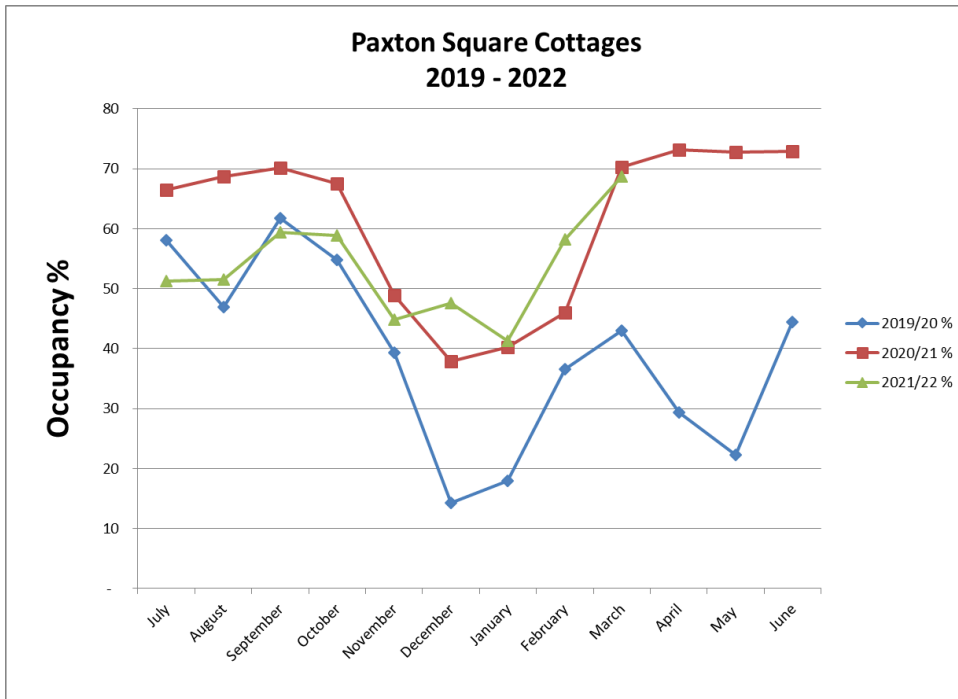


**Visit Number**



**Source of Booking**





### Occupancy Summary

<b>Year End 30 June</b>				
	2019	2020	2021	2022
<b><u>Occupancy</u></b>	47%	43%	70%	69%
<b><u>March</u></b>				
			YTD	
<b><u>Year end occupancy</u></b>	50%	39%	61%	54%

**REGIONAL COUNCIL of Goyder**  
**Paxton Square Cottages**  
**Summary - month ending 31 March 2022**

	YTD			Year - Budget	
	Actual	Budget	Variance	Adopted	Revised
<b>Income</b>		Revised			
Income	569,544	512,794	56,750	697,500	732,500
Total	<b>\$ 569,544</b>	<b>\$ 512,794</b>	<b>\$ 56,750</b>	<b>\$ 697,500</b>	<b>\$ 732,500</b>
<b>Expenditure</b>					
Administration	407,280	372,759	34,521	512,164	512,164
Cottages - Maintenance	42,087	22,000	20,087	25,000	25,000
Site - Maintenance	38,667	42,000	- 3,333	7,500	42,500
Total	<b>\$ 488,034</b>	<b>\$ 436,759</b>	<b>\$ 51,275</b>	<b>\$ 544,664</b>	<b>\$ 579,664</b>
<b>Net Operating Surplus</b>	<b>\$ 81,510</b>	<b>\$ 76,035</b>	<b>\$ 5,475</b>	<b>\$ 152,836</b>	<b>\$ 152,836</b>
<b>Capital Expenditure</b>					
Refurbishment	67,119	67,119	-	100,000	100,000
Total	<b>\$ 67,119</b>	<b>\$ 67,119</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Loan Principal Repayments</b>					
Stage 1 & 2 Refurbishment	85,062	85,062	-	85,062	85,062
Total	<b>\$ 85,062</b>	<b>\$ 85,062</b>	<b>\$ -</b>	<b>\$ 85,062</b>	<b>\$ 85,062</b>
<b>Net Cashflow</b>	<b>-\$ 70,671</b>	<b>-\$ 76,146</b>	<b>\$ 5,475</b>	<b>-\$ 32,226</b>	<b>-\$ 32,226</b>

**Loan Repayment Summary**

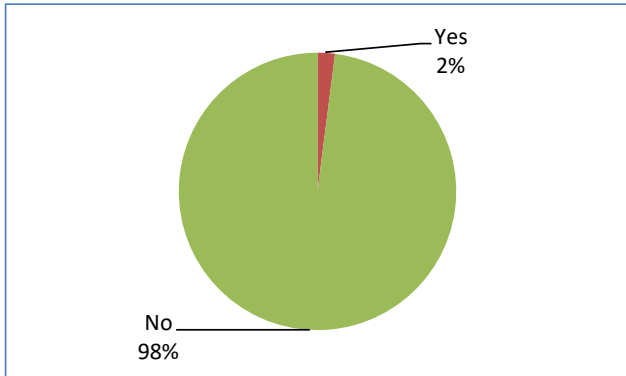
	Drawdown 2016/17	Balance (Principal) 30 June 2021	Balance (Principal) 30 June 2022
<b>1. Loan G27</b>	\$ 190,976	\$ 259,668	\$ 259,668
<b>2. Loan G28</b>	\$ 617,951	\$ 248,692	\$ 163,630
<b>Total</b>	<b>\$ 808,927</b>	<b>\$ 508,360</b>	<b>\$ 423,298</b>

*nb: loan term revised to June 2027*

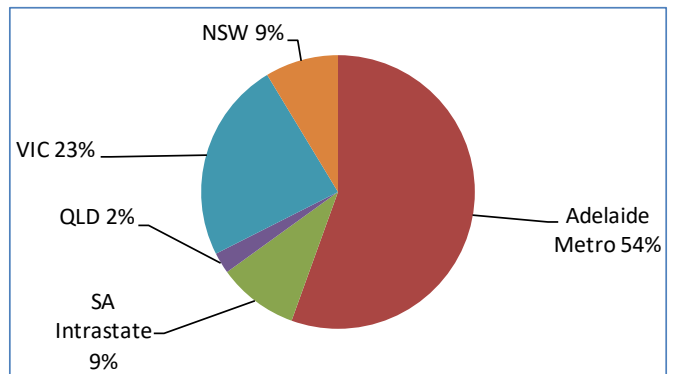
<b>Opening Reserve Surplus as at</b> 01 July 2021	<b>\$ 79,443</b>
Forecast Surplus Y/End 30 June 2022	-\$ 32,226
<b>Closing Reserve Surplus as at</b> 30 June 2022	<b>\$ 47,217</b>

**Paxton Square Cottages**  
**Summary for the month of**  
**March 2022**

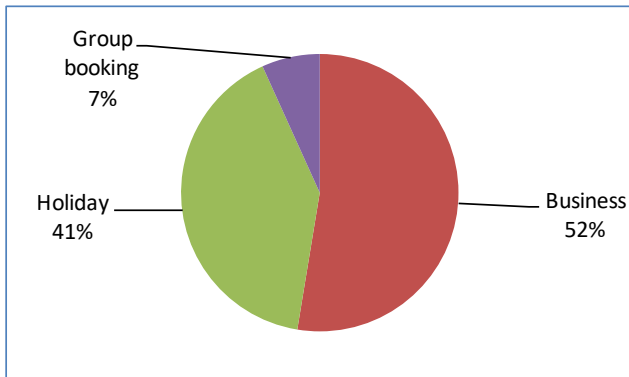
**Pets**



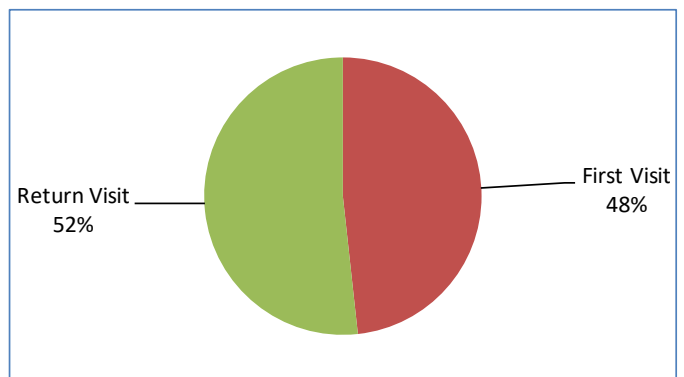
**Location : Source**



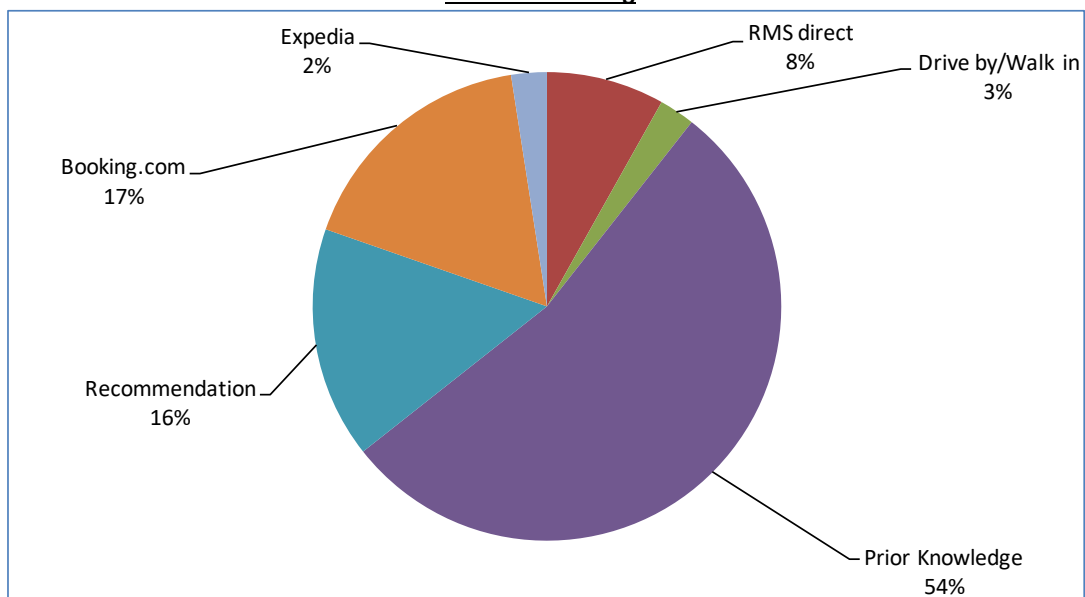
**Nature of Stay**



**Visit Number**



**Source of Booking**





**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** COMMUNITY & CULTURE  
**OFFICERS:** Community Development Manager, Director of Finance

<b>REPORT ITEM</b>	9.2.4	
<b>REPORT TITLE</b>	Drought Communities 2 Project Report	
<b>Budget</b>	Allocated: \$1,030,220	Spent: \$927,531
<b>File Reference</b>	7.41.1.49	
<b>PILLAR Objective</b>	<b>STRENGTHENING COMMUNITY</b> Continue to support community groups through equitable access to funding and relevant assistance	
<b>Attachments/Links</b>	Drought Communities 2 Project Report – as at 31 <sup>st</sup> March 2022	

<b>EXECUTIVE SUMMARY</b>
For Information

**DROUGHT COMMUNITIES 2 - PROJECTS REPORT**  
**For the Financial Year Commencing 01 July 2021 to**  
**31 March 2022**

Budget Code/Job No	Item	YTD - Actual	2020/21 cfwd	Project - Actual	Total - project	Total - Budget	Variance	COMMENTS
		\$ 62,162	\$ 865,369	\$ 927,531	\$ 1,030,220	\$ 203,812	-\$ 102,689	
8201	Dcp 2 - Art Trails Farrell Flat Silo	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	Completed
8202	Dcp 2 - Bike & Walking Trails Burra	\$ -	\$ 119,655	\$ 119,655	\$ 100,000	\$ -	\$ 19,655	Completed
8204	Dcp 2 - Booborowie Hall Kitchen Upgrade & Irrigation	\$ -	\$ 44,140	\$ 44,140	\$ 44,140	\$ -	\$ -	Completed
8205	Dcp 2 - Brewery Cellars Re Adaptation Project	\$ 1,530	\$ 5,718	\$ 7,248	\$ 100,000	\$ 94,282	-\$ 92,752	Finalising stormwater plan
8206	Dcp 2 - Burra Golf Club Water Security Project	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	Completed
8207	Dcp 2 - Burra Railway Station Canopy	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	Completed
8208	Dcp 2 - Burra Showgrounds Fire Management System	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	Completed
8209	Dcp 2 - Community Events	\$ -	\$ 44,673	\$ 44,673	\$ 45,000	\$ -	-\$ 327	Completed
8210	Dcp 2 - Burra Monster Mine Remediation Works	\$ 39,839	\$ 6,300	\$ 46,139	\$ 100,000	\$ 93,700	-\$ 53,861	Master plan developed
8212	Dcp 2 - Emergency Lighting - Burra Oval	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	Completed
8213	Dcp 2 - Eudunda Caravan Park Extension & Camp Kitchen	\$ 15,830	\$ 8,250	\$ 24,080	\$ 24,080	\$ 15,830	\$ -	Extension completed
8214	Dcp 2 - Eudunda Show Hall Kitchen Upgrade	\$ -	\$ 3,909	\$ 3,909	\$ 4,000	\$ -	-\$ 91	Completed
8215	Dcp 2 - Eudunda Silo Landscaping & Carpark	\$ 523	\$ 80,000	\$ 80,523	\$ 80,000	\$ -	\$ 523	Completed
8216	Dcp 2 - Goyder Education Foundation Prospectus & Seed Funding	\$ -	\$ 20,125	\$ 20,125	\$ 20,000	\$ -	\$ 125	Completed
8217	Dcp 2 - Hallett Tennis Courts Lights	\$ -	\$ 51,008	\$ 51,008	\$ 45,000	\$ -	\$ 6,008	Completed
8218	Dcp 2 - Midnight Oil House Tourist Stop	\$ -	\$ 47,616	\$ 47,616	\$ 48,000	\$ -	-\$ 384	Completed
8219	Dcp 2 - Robertstown Tennis Club Toilets	\$ 4,440	\$ 79,090	\$ 83,530	\$ 70,000	\$ -	\$ 13,530	Completed
8220	Dcp 2 - Terowie Roadhouse Apron	\$ -	\$ 49,885	\$ 49,885	\$ 45,000	\$ -	\$ 4,885	Completed
8221	Dcp 2 - Burra Town Hall Cinema Project	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	Completed

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** INFRASTRUCTURE & TECHNICAL SERVICES, FINANCE & ADMINISTRATION  
**OFFICERS:** Director of Infrastructure & Technical Services, Director of Finance

<b>REPORT ITEM</b>	9.2.5	
<b>REPORT TITLE</b>	COVID 19 – Local Roads Community Infrastructure – Phase 1 and 2 reports	
<b>Budget</b>	Project Allocated: \$1,388,866	Spent: \$839,756
<b>File Reference</b>	7.41.1.54	
<b>PILLAR Objective</b>	<b>STRENGTHENING COMMUNITY</b> Continue to support community groups through equitable access to funding and relevant assistance	
<b>Attachments/Links</b>	COVID 19 Local Roads Community Infrastructure Phase 1 and 2 reporting – projects to date as at the 31 <sup>st</sup> March 2022.	

<b>EXECUTIVE SUMMARY</b>
For Information

**Local Roads Community Infrastructure Projects**  
**For the Reporting Period commencing 01 July 2021 to**  
**31 March 2022**

Budget Code/Job No	Item	Actual - 2020/21	YTD - Actual	Project - Total	Budget 2021/22	LRCI Funded	Variance	COMMENTS
<b>Phase 1</b>		<b>\$ 595,732</b>	<b>\$ 30,709</b>	<b>\$ 626,441</b>	<b>\$ 171,502</b>	<b>\$ 767,234</b>	<b>\$ -</b>	
31258	Public Conveniences Upgrade Worlds End Campground	\$ 63,750	\$ 1,018	\$ 64,768	\$ 28,626	\$ 92,376	\$ -	80% complete
CAP21020	Wip : Floodway - Mosey Rd	\$ 8,322	\$ 29,556	\$ 37,878	\$ 71,678	\$ 80,000	\$ -	Completed
CAP21022	Wip : Floodway - Reconstruct Reilly Rd	\$ 8,802	\$ 135	\$ 8,937	\$ 71,198	\$ 80,000	\$ -	April 2022
CAP20028	Wip : Nhrv Upgrades	\$ 122,269	\$ -	\$ 122,269	\$ -	\$ 122,269	\$ -	Note \$150k in 2021/22 not LRCI funded
CAP19024	Wip 2018-19: Irrigation Upgrade - Eudunda Gardens	\$ 41,678	\$ -	\$ 41,678	\$ -	\$ 41,678	\$ -	Complete
47637	Re Seal-Eu Rural - Rosella Rd - Thiele Hwy To Peep Hill Rd	\$ 34,694	\$ -	\$ 34,694	\$ -	\$ 34,694	\$ -	Complete
47638	Re Seal-Eu Rural - Saleyards Rd - Start Of Seal 580M To 975M	\$ 6,877	\$ -	\$ 6,877	\$ -	\$ 6,877	\$ -	
47639	Re Seal-Eu Town, 2020-21	\$ 72,160	\$ -	\$ 72,160	\$ -	\$ 72,160	\$ -	
47640	Re Seal-Bu Town, 2020-21	\$ 79,240	\$ -	\$ 79,240	\$ -	\$ 79,240	\$ -	
47641	Re Seal-Boob Town, 2020-21	\$ 78,593	\$ -	\$ 78,593	\$ -	\$ 78,593	\$ -	
47643	Re Seal-Mt Bryan Town, 2020-21	\$ 64,955	\$ -	\$ 64,955	\$ -	\$ 64,955	\$ -	
47644	Re Seal-Terowie Town, 2020-21	\$ 14,392	\$ -	\$ 14,392	\$ -	\$ 14,392	\$ -	
	Sub Total - Re Seals	<b>\$ 350,911</b>	<b>\$ -</b>	<b>\$ 350,911</b>	<b>\$ -</b>	<b>\$ 350,911</b>	<b>\$ -</b>	
530254	Transport Income - LRCI Grant - Phase 1	\$ 690,511	\$ -		\$ 76,723	\$ 767,234		
530254	Transport Income - LRCI Grant - Phase 2		\$ 310,816		\$ 621,632	\$ 621,632		
<b>Phase 2</b>			<b>\$ 290,519</b>	<b>\$ 290,519</b>	<b>\$ 775,000</b>	<b>\$ 621,632</b>	<b>-\$ 331,113</b>	
CAP22008	Wip - Irrigation Storage Tank - 400KI Eudunda Oval		\$ 72,583	\$ 72,583	\$ 120,000	\$ 100,000	-\$ 27,417	Installed - awaiting final invoices
CAP22019	Wip - Footpath & Kerbing - Bruce St Eudunda		\$ 63	\$ 63	\$ 200,000	\$ 175,000	-\$ 174,937	Tender awarded
CAP20021	Wip : Drainage Constr - Ayers St Burra		\$ -	\$ -	\$ 150,000	\$ 125,000	-\$ 125,000	Finalising design
CAP22017	Wip - Repave - Nab To Art Gallery Market St Burra		\$ 163,561	\$ 163,561	\$ 160,000	\$ 140,000	\$ 23,561	Completed
CAP22015	Wip - Pedestrian Crossing - Morehead St/West St Burra		\$ 54,312	\$ 54,312	\$ 70,000	\$ 40,000	\$ 14,312	Completed
CAP22016	Wip - Footpath/Kerbing/Caravan Parking - Market St Burra		\$ -	\$ -	\$ 75,000	\$ 41,632	-\$ 41,632	Survey & Design - DIT approval pending
<b>Total</b>			<b>\$ 916,961</b>		<b>\$ 1,388,866</b>			

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** FINANCE & ADMINISTRATION  
**OFFICER:** Director of Finance

<b>REPORT ITEM</b>	9.2.6
<b>REPORT TITLE</b>	Council held Trust Funds Report
<b>File Reference</b>	15.14.1.1
<b>PILLAR Objective</b>	<b>STRENGTHENING COMMUNITY</b> Continue to support community groups through equitable access to funding and relevant assistance.
<b>Attachments/Links</b>	<ul style="list-style-type: none"> <li>• Declaration of Trust (Eudunda)</li> <li>• Indenture (Terowie)</li> </ul>

**RECOMMENDATION 1:**

**That Council engage with the Eudunda Business & Tourism Association and Eudunda Sporting groups in relation to the distribution of the Eudunda Racing Club and Nicholson funds held in trust by Council.**

**RECOMMENDATION 2:**

**That Council engage with the Terowie Citizens Association in relation to the distribution of the capital and interest components of the Terowie Hospital funds held in trust by Council.**

**EXECUTIVE SUMMARY**

At the Council Meeting of the 20 October 2021 Council requested a report from staff regarding the status of the trust funds that Council currently manages.

A report was presented to the Audit Committee at the meeting of the 15<sup>th</sup> February 2022 with the following motions passed:

*Moved: Mayor S.P. Matthey  
 Seconded: Cr. J.M. Kellock*

**AC02/22** *The Audit Committee recommend to Council that Council engage with ECBaT and Eudunda Sporting Groups regarding the distribution of the Eudunda Racing Club and Nicholson funds held in trust by Council.*

**CARRIED**

*Moved: Mayor S.P. Matthey  
 Seconded: Cr. J.M. Kellock*

**AC03/22** *The Audit Committee recommend to Council that Council engage with the Terowie Citizens Association regarding the distribution of the capital and interest components of the Terowie Hospital Trust funds held by Council.*

**CARRIED**

The trust account balances stated are as at 31<sup>st</sup> March 2022.

**FURTHER INFORMATION**

**1. Eudunda Racing Club Trust and Nicholson Funds**

The Eudunda Racing Club Trust was set up in 1978 with the Eudunda District Council and comprised \$18,300 in investments and \$1,818.43 in cash. It is not a trust but funds held in trust and has no expiry date. In 1986, Leslie Nicholson bequeathed \$10,000 to the Eudunda Council and this was subsequently paid to Council in 1989. These funds were combined with the Eudunda Racing Club Trust funds.

The total balance of the funds as at the 11<sup>th</sup> April 2022 is \$28,577.07 comprising the Racing Club investment account of \$18,300, Nicholson investment account of \$9,100 and the interest account of \$1,177.07

### **Restrictions**

The Racing Club trust is not a trust but funds held in trust and requires council to invest the investments (originally \$18,300) and “to pay or apply the income from time to time arising therefrom in or towards any charitable purpose (not connected with religious worship) as the Council shall in its absolute discretion think fit provided that such charitable purpose is for the benefit of a person or persons living”. There is no end/review date specified in the trust document.

The \$10,000 bequest from Leslie Nicholson is not a trust but funds held in trust and states “that the Council shall invest the money and shall apply the income arising from those investments to assist such sporting body or sporting bodies within the area of said council.....” There is no end/review date specified in the agreement.

## **2. Terowie Hospital Trust**

The Terowie Hospital Trust was set up in 1980 under the District Council of Hallett and comprised an investment of \$7,000. The trust has a review date 20 years (year 2000) after the initial trust set up and the trust funds were reinvested for a further 20 years. This expired in 2020.

The total balance of the funds as at the 11<sup>th</sup> April 2022 is \$7,737.58 comprising the initial investment account of \$7,000 and the interest account of \$737.58

### **Restrictions**

At the end of the 20 year re investment period Item 4 and b apply. Council chose option A in 2020 and this has now expired. Council have the option to either set up a new trust deed as per 4(a) or as per 4(b) allocate the \$7,000 capital investment as per item 3.

DECLARATION OF TRUST

WHEREAS the Eudunda Racing Club Incorporated (hereinafter called "the Club") has ceased to carry on the principal activities for which it was formed AND WHEREAS the Club has indicated that it would consider paying or transferring to the District Council of Eudunda (hereinafter called "the Council") all the moneys and investments belonging to the Club pursuant to the provisions of Section 22 of the Associations Incorporation Act and totalling \$18,300 in Investments and \$1818.43 in cash, if the Council is prepared to accept the same upon the trusts hereinafter appearing AND WHEREAS the Council has agreed to accept the same upon the said trusts NOW the District Council of Eudunda HEREBY DECLARES that it will hold all moneys and investments which may be paid or transferred to it by the Club as aforesaid UPON TRUST to invest such part thereof as shall not already be invested in any investments which are authorised by the law of South Australia for the investment of trust funds and to hold the same together with the investments transferred to it UPON TRUST to pay or apply the income from time to time arising therefrom in or towards any charitable purpose (not connected with religious worship) as the Council shall in its absolute discretion think fit provided that such charitable purpose is for the benefit of a person or persons living within the boundaries of the Council as amended from time to time or for the benefit of an organisation or organisations carrying on its or their activities within the said present boundaries.

DATED this 20th day of February 1978.

IN WITNESS whereof the COMMON SEAL )  
of DISTRICT COUNCIL OF EUDUNDA was )  
hereunto affixed on the day of the )  
date hereof in the presence of )

*R. E. Bantw*  
*AWG la*

*U.S. [unclear]*  
I certify that this is a true photocopy  
of the original *Codical*

*[Signature]*

THIS IS THE FIRST CODICIL to the will of me LESLIE CHARLES NICHOLSON of 1 Preston Avenue Brighton in the State of South Australia Retired Farmer which will bears date the 15th day of May 1986.

1. I GIVE a sum of Ten thousand dollars (\$10,000) to be paid out of my residuary estate to the EUDUNDA DISTRICT COUNCIL and I express the request (but without creating any trust or imposing any legal obligation) that the Council shall invest the money and shall apply the income arising from those investments to assist such sporting body or sporting bodies within the area of the said Council as the Council may from time to time think fit and I declare that the receipt of the District Clerk of the said Council for the said legacy shall be a full and sufficient discharge to my trustees who shall not be obliged in any way to see to the application of those moneys.

2. IN all other respects I CONFIRM my said will.

IN WITNESS whereof I have hereunto set my hand this 10<sup>th</sup> day of ~~May~~ One thousand nine hundred and eighty-eight.

SIGNED by the abovenamed )  
LESLIE CHARLES NICHOLSON as a )  
first codicil to his will in )  
the presence of us both )  
present at the same time who )  
at his request in his )  
presence and in the presence )  
of each other have hereunto )  
subscribed our names as )  
witnesses )

*L.C. Nicholson*

*L.C. Nicholson.*  
*30 Gilbert St*  
*B. uolarin*

*D. K. Gulean*  
*Solicitor*  
*Adelaide*

I certify that this is a true photocopy of the original Codicil

*[Signature]*

219188



*W*

THIS INDENTURE made this 21<sup>st</sup> day of January 1980 B E T W E E N TEROWIE DISTRICT HOSPITAL INCORPORATED of Terowie in the State of South Australia of the one part and the DISTRICT COUNCIL OF HALLETT of Hallett in the said State (hereinafter called "the trustee") of the other part

WHEREAS the said TEROWIE DISTRICT HOSPITAL INCORPORATED is winding up its affairs and selling the hospital premises and

WHEREAS the sum of SEVEN THOUSAND DOLLARS (\$7,000) is available and

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WHEREAS the said TEROWIE DISTRICT HOSPITAL INCORPORATED wishes to invest the said sum of SEVEN THOUSAND DOLLARS (\$7,000) in a Trust Fund with a view to providing for the improvement of the amenities of and the promotion of community projects in the township of Terowie and

WHEREAS the said the DISTRICT COUNCIL OF HALLETT is now the Local Government body charged with administering the area of Terowie with other areas has agreed to accept and invest the said sum and to apply the income therefrom upon the trusts herein declared NOW IT IS HEREBY AGREED by and between the parties hereto as follows:



1. The DISTRICT COUNCIL OF HALLETT hereby covenants that it will upon payment to it by the said TEROWIE DISTRICT HOSPITAL INCORPORATED of the sum of SEVEN THOUSAND DOLLARS (\$7,000) invest the same in an appropriate trustee security bank deposit and will from time to time as occasion requires vary such investment for another or others of a like nature.
2. The said sum of SEVEN THOUSAND DOLLARS (\$7,000) and the investment representing the same as aforesaid shall be called TEROWIE HOSPITAL TRUST and will hereafter be referred to as the Trust Fund.
3. The net income of the Trust Fund shall be applied in or towards the upkeep of amenities of and the promotion of community projects in the township of Terowie and for that purpose shall be distributed annually to applicants and the trustee shall have absolute and unfettered discretion as to the amount if any to be distributed to the respective applicants provided that the whole of the income for any one year need not be distributed but may be held over for the following or any subsequent year. All applications shall be in writing and directed to the trustee and shall be called for by advertisement in a locally circulating newspaper, the cost of such advertising to be deducted from the trust income.

.. / 2

..2..

4. This declaration of trust shall determine twenty (20) years from the date hereof at which time the trust principal sum shall be held by the trustee in its absolute discretion either

(a) to be reinvested for such further period, not exceeding twenty (20) years, as the trustee shall determine pursuant to the terms of a new trust deed containing the same terms and conditions, with the exception of part (a) of this clause, as this Deed

or

(b) to apply the whole of the capital of the trust fund for such purposes as the trustee shall in its discretion think fit provided that any such application shall be under the same terms and conditions as govern the distribution of income pursuant to clause 3 of this Deed.

IN WITNESS whereof the parties hereto have hereunto affixed their seals on the day and year first before written.

THE COMMON SEAL of TEROWIE DISTRICT HOSPITAL INCORPORATED was hereunto affixed in the presence of

W. Resanko Chairman

E. Edwards Secretary



THE COMMON SEAL of the DISTRICT COUNCIL OF HALLETT was hereunto affixed in the presence of

E. Stobbs Chairman

A. P. ... District Clerk

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** FINANCE & ADMINISTRATION  
**OFFICER:** Director of Finance

<b>REPORT ITEM</b>	9.2.7	
<b>REPORT TITLE</b>	Road Rental Report	
<b>Budget Impact</b>	Allocated: N/A	Spent: N/A
<b>File Reference</b>	7.11.1.12	
<b>PILLAR Objective</b>	<b>COMMUNITY ASSETS AND INFRASTRUCTURE</b> Implement Council's Infrastructure and Asset Management Plan and keep the community informed.	
<b>Attachments/Links</b>	Road Rent Summary 2013 - 2023	

**RECOMMENDATION :**

That Council set a road rent rate of 2.0 cents in the \$ for the 2022/23 financial year and let the movement in valuations determine the road rent in future budget years.

**EXECUTIVE SUMMARY**

**At the Council meeting of the 30th April 2013, Council decided to set a rate of 2.7 cents in the \$ as the road rent rate for the 2013/14 financial year and let the movement in valuations determine the road rent in future budget years.**

**FURTHER INFORMATION**

Rural valuations were rather stagnant from 2013 to 2019 and have increased since then. The 2022/23 rural valuations are due to increase by 24.4% and as a result the estimated road rental income will increase from \$108k in 2022 to \$135k in 2023.

The table below highlights the actual increase in road rents compared to the estimated road rent in line with valuation increases over the 2013-2023 period.

In line with the draft increase in rural rates of 3.5% for the 2022/23 financial year road rental is estimated to be \$99,673. In order to achieve the road rental income of \$99,673 for the 2022/23 financial year a revised rate of \$2.00 is suggested

**Regional Council of Goyder  
Road Rent Summary 2013-2023**

		Financial Year End										
		30 Jun 23	30 Jun 22	30 Jun 21	30 Jun 20	30 Jun 19	30 Jun 18	30 Jun 17	30 Jun 16	30 Jun 15	30 Jun 14	30 Jun 13
<b>Actual Road Rent</b>		\$ 135,000	\$ 108,480	\$ 98,709	\$ 93,821	\$ 87,341	\$ 82,661	\$ 80,463	\$ 79,532	\$ 76,411	\$ 76,586	\$ 75,943
	Estimate											
<b>Increase</b>		24.4%	9.9%	5.2%	7.4%	5.7%	2.7%	1.2%	4.1%	-0.2%	0.8%	
<b>Rural Rate Increase</b>		3.5%	4.5%	0.0%	0.0%	3.5%	5.5%	2.5%	2.5%	2.2%	3.5%	
<b>Estimated Road Rent at Rural Rate Increase</b>		\$ 99,673	\$ 96,302	\$ 92,155	\$ 92,155	\$ 92,155	\$ 89,039	\$ 84,397	\$ 82,339	\$ 80,330	\$ 78,601	\$ 75,943
	Estimate											
<b>SV</b>		\$ 441,089,780	\$ 358,154,926									
<b>SV</b>		\$ 2.00	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70
	Estimate											

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** FINANCE & ADMINISTRATION  
**OFFICER:** Director of Finance

<b>REPORT ITEM</b>	9.2.8
<b>REPORT TITLE</b>	Draft V1 2022-2023 Annual Business Plan and Annual Budget and 2022-32 Long Term Financial Plan
<b>File Reference</b>	7.11.1.12
<b>PILLAR Objective</b>	<b>COMMUNITY ASSETS AND INFRASTRUCTURE</b> Implement Council's Infrastructure and Asset Management Plan and keep the community informed.
<b>Attachments/Links</b>	<ul style="list-style-type: none"> <li>Annual Business Plan and Budget 2022 – 23 Long Term Financial Plan 2022 – 2032 DRAFT V1 2.75%</li> <li>Annual Business Plan and Budget 2022 – 23 Long Term Financial Plan 2022 – 2032 DRAFT V1 3.5%</li> </ul>

#### RECOMMENDATION

1. That the Draft V1 Annual Business Plan and Budget 2022/23 and Long Term Financial Plan 2022-32 be accepted as suitable for public consultation.
2. That public consultation is undertaken including a public meeting to be held as part of Council's meeting on Tuesday 17<sup>th</sup> May 2022 from 1.30pm to 2.30pm.
3. That no fee be set for copies of the Draft V1 Annual Business and Annual Budget 2022/23 and Long Term Financial Plan 2022-32.

#### EXECUTIVE SUMMARY

**The Local Government Act 1999, Local Government (Financial Management and Rating) Amendment Act 2005, gazetted on 25th January 2007, amended Number 81 of 2009 requires a Council to prepare an annual business plan, and a budget for each financial year. Council is required to prepare a draft of the plans and consult with the community according to the act.**

**Attached is Draft V1 of the Annual Business Plan and Annual Budget 2022/23 and Long Term Financial Plan 2022-32 for consideration to be adopted for Public Consultation.**

#### BACKGROUND

At the Council Meeting of the 15<sup>th</sup> March 2022 Council reviewed the Draft V1 Annual Business Plan and Annual Budget 2022/23 and Long Term Financial Plan 2022-32 schedules and passed the following motions:

Moved: Cr. Schiller

Seconded: Cr. Hibbert

**034/22** That Council adopt the following criteria for the Draft Annual Budget and Business Plan for 2022/23 and Long Term Financial Plan 2022-32 being:

1. That staff prepare a Draft Annual Budget with a general rate increase of 2.75% to apply in 2022/23 and 2.75% for the remaining life of the LTFP; and
2. A second Draft Annual Budget with a general rate increase of 3.5% to apply in 2022/23

- and 3.5% for the remaining life of the LTFP;
3. A cost index of 3.5% to apply in 2022/23 and 3.5% for the remaining the life of the LTFP
  4. The increase in Waste Collection charge be 3.5% for 2022/23 and 3.5% for the remaining life of the LTFP;
  5. The increase in Burra CWMS charge be 2.5% for 2022/23 and 2.5% for the remaining life of the LTFP; and
  6. The increase in Eudunda CWMS charge be 2.5% for 2022/23 and 2.5% for the remaining life of the LTFP.

CARRIED UNANIMOUSLY

Attached is the revised Draft V1 of the Annual Business Plan and Annual Budget 2022/23 and Long Term Financial Plan 2022-32 with a general rate increase of 3.5% for Council consideration and adoption for public consultation.

As requested by council - financial statements for the Draft V1 of the Annual Business Plan and Annual Budget 2022/23 and Long Term Financial Plan 2022-32 with a general rate increase of 2.75%.

Comparison: 3.5% general rate increase model compared to 2.75% general rate increase model.

		<b>2.75% model</b>	<b>3.5% model</b>	<b>Difference</b>
<b>Operating Surplus/Deficit</b>	2022/23	(\$0.452M)	(\$0.416M)	\$0.037M
<b>Net Surplus/Deficit</b>	2022/23	\$1.382M	\$1.419M	\$0.037M
<b>Net Cash Flow</b>	2022/23	(\$1.568M)	(\$1.532M)	\$0.036M
<b>Net Cash Flow</b>	2022-2032	(\$0.146M)	\$2.265M	\$2.411M
<b>Closing Cash Balance</b>	2032	\$3.140M	\$5.551M	\$2.411M

## CONCLUSION

Refer recommendation

Appendix : A  
Financial Statements  
for the Budget Year  
01 July 2022 to 30 June 2023  
2.75% rate increase

*and Ten Year Long Term Financial Plan*  
*1 July 2022 to 30 June 2032*

**REGIONAL COUNCIL of GOYDER**  
**Statement of Comprehensive Income**  
**Annual Budget : 01 July 2022 to 30 June 2023**

	Actual 2021	Estimate 2022	Budget 2023
<b>OPERATING : Revenue</b>			
Rates	5,827,647	6,061,671	6,240,342
Statutory Charges	129,089	119,042	121,458
User Charges	177,264	200,663	183,523
Grants	4,434,643	3,017,331	4,216,791
Interest	53,764	29,150	14,642
Reimbursements	1,589,513	182,512	172,871
Commercial Activities	1,091,897	1,002,278	1,062,979
Other Income	224,624	190,841	191,774
<b>Sub Total</b>	<b>13,528,441</b>	<b>10,803,488</b>	<b>12,204,378</b>
<b>Less : OPERATING : Expenditure</b>			
Employee Costs	3,857,225	3,370,166	3,222,401
Contract, Materials & Other Expenses	5,872,350	4,945,327	5,239,293
Financial Charges	36,643	57,248	57,599
Depreciation & Amortisation	4,470,551	4,002,748	4,137,482
<b>Sub Total</b>	<b>14,236,769</b>	<b>12,375,489</b>	<b>12,656,776</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(708,328)</b>	<b>(1,572,001)</b>	<b>(452,398)</b>
<b>REVENUE : Capital</b>			
Grants	1,222,511	1,158,203	1,834,468
Asset Disposal	(239,987)	-	-
<b>Sub Total</b>	<b>982,524</b>	<b>1,158,203</b>	<b>1,834,468</b>
<b>NET SURPLUS/(DEFICIT) Operations</b>	<b>274,196</b>	<b>(413,798)</b>	<b>1,382,070</b>



**REGIONAL COUNCIL of GOYDER**  
**Statement of Comprehensive Income**  
**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>OPERATING : Revenue</b>										
Rates	6,240,342	6,420,618	6,606,155	6,797,108	6,993,637	7,195,907	7,404,087	7,618,353	7,838,884	8,065,865
Statutory Charges	121,458	101,185	104,612	108,157	111,824	115,616	119,539	123,597	127,795	132,136
User Charges	183,523	189,946	196,594	203,475	210,596	217,967	225,596	233,492	241,664	250,122
Grants	4,216,791	3,945,965	3,374,924	3,493,046	3,615,303	3,830,915	3,872,803	4,008,351	4,247,404	4,293,846
Interest	14,642	8,527	8,132	7,517	7,899	9,282	10,874	11,319	11,115	11,040
Reimbursements	172,871	177,369	184,648	37,886	39,212	41,772	42,005	43,475	46,313	46,571
Commercial Activities	1,062,979	1,100,830	1,139,359	1,179,236	1,220,510	1,263,228	1,307,441	1,353,201	1,400,563	1,449,583
Other Income	191,774	198,486	205,433	212,623	220,065	227,767	235,739	243,990	252,529	261,368
<b>Sub Total</b>	<b>12,204,378</b>	<b>12,142,925</b>	<b>11,819,856</b>	<b>12,039,048</b>	<b>12,419,045</b>	<b>12,902,454</b>	<b>13,218,084</b>	<b>13,635,778</b>	<b>14,166,267</b>	<b>14,510,531</b>
<b>Less : OPERATING : Expenditure</b>										
Employee Costs	3,222,401	3,310,084	2,961,943	3,024,226	3,024,987	3,084,941	3,140,473	3,191,020	3,254,085	3,312,180
Contract, Materials & Other Expenses	5,239,293	5,017,980	4,844,590	4,989,858	5,151,389	5,573,374	5,451,773	5,929,023	6,474,393	6,677,148
Financial Charges	57,599	81,031	77,761	74,449	71,095	78,523	77,221	75,921	74,624	73,331
Depreciation & Amortisation	4,137,482	4,147,678	4,235,122	4,289,292	4,300,016	4,386,212	4,522,758	4,690,123	4,753,647	4,852,857
<b>Sub Total</b>	<b>12,656,776</b>	<b>12,556,773</b>	<b>12,119,416</b>	<b>12,377,825</b>	<b>12,547,488</b>	<b>13,123,050</b>	<b>13,192,225</b>	<b>13,886,087</b>	<b>14,556,749</b>	<b>14,915,516</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(452,398)</b>	<b>(413,848)</b>	<b>(299,560)</b>	<b>(338,777)</b>	<b>(128,443)</b>	<b>(220,597)</b>	<b>25,858</b>	<b>(250,309)</b>	<b>(390,482)</b>	<b>(404,985)</b>
<b>REVENUE : Capital</b>										
Grants	1,834,468	27,945	-	-	-	89,076	-	-	98,761	-
<b>Sub Total</b>	<b>1,834,468</b>	<b>27,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,076</b>	<b>-</b>	<b>-</b>	<b>98,761</b>	<b>-</b>
<b>NET SURPLUS/(DEFICIT) Operations</b>	<b>1,382,070</b>	<b>(385,903)</b>	<b>(299,560)</b>	<b>(338,777)</b>	<b>(128,443)</b>	<b>(131,520)</b>	<b>25,858</b>	<b>(250,309)</b>	<b>(291,721)</b>	<b>(404,985)</b>
Less Heritage/Community Depreciation	305,255	305,222	312,455	317,729	320,787	322,705	324,537	327,566	330,657	333,814
<b>Adjusted OPERATING SURPLUS/(DEFICIT)</b>	<b>(147,143)</b>	<b>(108,626)</b>	<b>12,895</b>	<b>(21,049)</b>	<b>192,344</b>	<b>102,108</b>	<b>350,395</b>	<b>77,257</b>	<b>(59,824)</b>	<b>(71,171)</b>

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Statement of Cash Flows**  
**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>1. OPERATING</b>	<b>TOTAL</b>	<b>3,774,061</b>	<b>3,819,315</b>	<b>4,016,737</b>	<b>4,027,861</b>	<b>4,251,626</b>	<b>4,248,470</b>	<b>4,634,372</b>	<b>4,528,570</b>	<b>4,455,028</b>	<b>4,542,950</b>
<b>Receipts</b>	<b>Sub Total</b>	<b>12,204,378</b>	<b>12,142,925</b>	<b>11,819,856</b>	<b>12,039,048</b>	<b>12,419,045</b>	<b>12,902,454</b>	<b>13,218,084</b>	<b>13,635,778</b>	<b>14,166,267</b>	<b>14,510,531</b>
<b>Payments</b>	<b>Sub Total</b>	<b>8,430,317</b>	<b>8,323,610</b>	<b>7,803,120</b>	<b>8,011,187</b>	<b>8,167,418</b>	<b>8,653,983</b>	<b>8,583,712</b>	<b>9,107,208</b>	<b>9,711,239</b>	<b>9,967,581</b>
<b>2. INVESTING</b>	<b>TOTAL</b>	<b>(5,403,607)</b>	<b>(4,618,109)</b>	<b>(3,538,458)</b>	<b>(3,930,227)</b>	<b>(3,619,999)</b>	<b>(4,036,660)</b>	<b>(4,271,885)</b>	<b>(4,334,980)</b>	<b>(4,236,010)</b>	<b>(4,207,881)</b>
<b>Receipts</b>	<b>Sub Total</b>	<b>1,834,468</b>	<b>27,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,076</b>	<b>-</b>	<b>-</b>	<b>98,761</b>	<b>-</b>
<b>Payments</b>	<b>Sub Total</b>	<b>7,238,075</b>	<b>4,646,054</b>	<b>3,538,458</b>	<b>3,930,227</b>	<b>3,619,999</b>	<b>4,125,737</b>	<b>4,271,885</b>	<b>4,334,980</b>	<b>4,334,771</b>	<b>4,207,881</b>
<b>3. FINANCING</b>	<b>TOTAL</b>	<b>61,892</b>	<b>756,556</b>	<b>(248,434)</b>	<b>(253,527)</b>	<b>(184,967)</b>	<b>294,452</b>	<b>(163,115)</b>	<b>(166,458)</b>	<b>(169,871)</b>	<b>(173,353)</b>
<b>Receipts</b>	<b>Sub Total</b>	<b>212,500</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>454,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments</b>	<b>Sub Total</b>	<b>150,608</b>	<b>243,444</b>	<b>248,434</b>	<b>253,527</b>	<b>184,967</b>	<b>159,838</b>	<b>163,115</b>	<b>166,458</b>	<b>169,871</b>	<b>173,353</b>
<b>NET CASHFLOW</b>		<b>(1,567,654)</b>	<b>(42,237)</b>	<b>229,844</b>	<b>(155,893)</b>	<b>446,660</b>	<b>506,262</b>	<b>199,372</b>	<b>27,131</b>	<b>49,148</b>	<b>161,716</b>
<b>CUMULATIVE CASHFLOW</b>		<b>(1,567,654)</b>	<b>(1,609,891)</b>	<b>(1,380,047)</b>	<b>(1,535,940)</b>	<b>(1,089,281)</b>	<b>(583,018)</b>	<b>(383,646)</b>	<b>(356,515)</b>	<b>(307,367)</b>	<b>(145,651)</b>
<b>CASH RECONCILIATION</b>											
Opening Cash Balance		3,285,597	1,717,943	1,675,706	1,905,550	1,749,657	2,196,316	2,702,579	2,901,951	2,929,082	2,978,230
Movement - Current		(1,567,654)	(42,237)	229,844	(155,893)	446,660	506,262	199,372	27,131	49,148	161,716
Closing Cash Balance : Available		1,717,943	1,675,706	1,905,550	1,749,657	2,196,316	2,702,579	2,901,951	2,929,082	2,978,230	3,139,946

**REGIONAL COUNCIL of GOYDER**

**Cash & Reserves Reconciliation**

**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

	Description	Balance	Balance
2022		2023	2032
<b>Cash Accounts</b>			
3,285,597	Cash	1,717,943	3,139,946
<b>3,285,597</b>	<b>Sub Total</b>	<b>1,717,943</b>	<b>3,139,946</b>
<b>Represented By :</b>			
180,351	Reserve - Burra Caravan Park	210,317	394,249
47,217	Reserve - Paxton Square Cottages	62,651	1,049,299
130,000	Reserve - Burra Passport Product	161,969	590,926
141,112	Reserve - Development Fees	141,112	199,053
50,000	Reserve - Waste Management	40,110	74,499
10,000	Reserve - Recreation Funds	10,000	14,106
50,000	Reserve - Capital Projects	50,000	70,530
500,000	Reserve - Burra CWMS	574,547	1,492,041
(100,000)	Reserve - Eudunda CWMS	(61,178)	731,580
2,287	Reserve - Burra Cemetery Headstone	2,287	2,287
5,000	Reserve - Dog Control	5,000	5,000
143,000	Reserve - Heritage Passport Signage	-	-
<b>1,158,967</b>	<b>Sub Total - Reserves</b>	<b>1,196,815</b>	<b>4,623,569</b>
<b>2,126,630</b>	<b>Sub Total - General Account</b>	<b>521,129</b>	<b>(1,483,623)</b>
<b>3,285,597</b>	<b>TOTAL</b>	<b>1,717,943</b>	<b>3,139,946</b>

*Regional Council of Goyder*

**Annual Business Plan and Budget 2022/23**  
*Long Term Financial Plan 2022-32*

*Draft V1*



*April 2022*

**CONTENTS****Description**

Annual Business Plan & Budget Summary and Long Term Financial Plan Summary	<b>3</b>
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**Appendix A: Financial Statements**

Statement of Comprehensive Income by Type - 2021 Actual, 2022 estimate, 2023 Budget	<b>2</b>
Statement of Comprehensive Income by Type – Long Term Financial Plan 2022-32	<b>3</b>
Statement of Cash Flows	<b>4</b>
Rates Summary	<b>5</b>
Statement of Financial Position	<b>6</b>
Statement of Changes in Equity	<b>7</b>
Cash & Reserves reconciliation	<b>8</b>
Full Cost Attribution Model	<b>9</b>
Financial Indicators	<b>10</b>
Uniform Presentation of Finances	<b>11</b>

**Appendix B: Operating Expenditure and Income**

Administration & Rates, Public Order, Health, Social Security & Welfare, Housing & Community Amenity, Recreation & Culture, Agricultural Services, Mining Manufacturing & Construction, Transport, Economic Affairs (incl Burra Caravan Park, Paxton Square Cottages, Burra & Goyder Visitor Information Centre), NEC, Allocations – Plant & Machinery, Engineering & overheads, Technical Services Administration, Depreciation, Asset Management Plan – Buildings – major operating expenditure	<b>12</b>
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**Appendix C: Capital Expenditure and Income**

Summary	<b>27</b>
<b>Asset Management Plans</b>	
- Buildings & Structures	<b>28</b>
- Transport	<b>30</b>
- CWMS – Burra and Eudunda	<b>33</b>
Plant & Equipment Replacement Schedule	<b>35</b>

**Appendix D: Road re Sheetting and re Seal Programme**

Financial Year 2022/23	<b>38</b>
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**Overview**

Under Section 123 of the Local Government Act 1999, Council must have for each financial year an annual business plan and a budget.

The annual business plan is Council's core statement of its intended programs and outcomes for the year. It links the Council's longer term planning for the area, as set out in its strategic management plans, with the allocation of resources in its budget. It also establishes the basis for review of the Council's performance over the year included in its annual report.

The document includes the following elements:

- a summary of the Council's longer term strategies and objectives, as set out in its strategic management plan – Master Plan (2021-2036);
- significant influences for the year including financial factors, asset renewal needs and progress on continuing projects;
- the Council's specific objectives for the year against which its performance will be measured;
- the activities (services and projects) that the Council intends to undertake to achieve its objectives;
- a summary of the proposed sources of revenue for the year;
- Council's proposed approach to rating for the year and what it means for ratepayers.

Under Section 122 of the Local Government Act 1999, Council is required to prepare a long term financial plan and an infrastructure and asset management plan for a period of at least 10 years.

This ten year Long Term Financial Plan (LTFP) for the Regional Council of Goyder covers the period commencing 1<sup>st</sup> July 2022 to 30<sup>th</sup> June 2032 with year one of the Plan being the Annual Business Plan and Budget for the period 1<sup>st</sup> July 2022 to 30<sup>th</sup> June 2023. Incorporated into this document is the data extracted from the draft Asset and Infrastructure Management Plan for Council's assets including transport infrastructure, CWMS, buildings and associated infrastructure, plant and equipment and human resources. The LTFP is designed as a high level document with the following aims to ensure that:

- Council have a financial rating strategy in place to meet the annual operating costs of Council and adequately maintain or enhance services levels to the community,
- Council can adequately fund future replacement and refurbishment of its assets base and that deteriorated infrastructure is repaired or replaced on time,
- Depreciation accurately reflects the level at which council replaces and/or enhances its assets and infrastructure,
- Sufficient funds are available to meet the plan requirements and fund the Section 155 reserves (CWMS, Waste Management, Burra Caravan Park and Paxton

Square Cottages), and

- Debt levels are maintained within acceptable parameters and borrowings are minimised.

Under Section 123 of the Local Government Act 1999 – Annual Business Plans and Budgets

*"A council must, as required by the regulations, and may at any time, reconsider its annual business plan or its budget during the course of a financial year and, if necessary or appropriate, make any revisions."*

Monthly financial and operational variance reports are provided to Council which detail Council's performance against the measures contained in the Annual Business Plan, Annual Budget and Long Term Financial Plan. This provides a valuable measuring tool which enables Council to make informed decisions regarding progress of projects undertaken, analyse goals achieved and allows a progressive revision of the elements influencing the LTFP.

**Public Consultation & Publication**

The Local Government Act requires consultation on the draft annual business plan. This enables consultation to be undertaken at an earlier stage on Council priorities, funding and rating policies without having to wait until more detailed financial information is available towards the end of the financial year. Consultation must be undertaken on the draft annual business plan in accordance with the Council's adopted public consultation policy, the minimum requirements for which are set out in Section 123 (4) of the Local Government Act. The minimum consultation requirement comprises publication of a notice in the local press allowing at least 21 days for written submissions and/or verbal submissions at a public meeting. The public meeting may form part of a meeting of the Council. Section 123 (5) requires that copies of the draft annual business plan must be available at the meeting and for at least twenty one (21) days before the meeting. The draft plans were adopted for Public Consultation at the Council Meeting of the 19<sup>th</sup> April 2022. Public submissions close at 4pm, Tuesday 10<sup>th</sup> May 2022. This minimum requirement is quite specific, and focuses on the completed draft annual business plan document. Unless there are controversial elements of major community concern, it is unlikely that the consultation will generate a high level of community response. Public consultation will be undertaken as part of Council's meeting on Tuesday 17<sup>th</sup> May 2022 from 1.30pm to 2.30pm.

Section 123 (9) of the Act requires that a Council must prepare a summary of the annual business plan to be sent out with the first rates notice for the year. Copies of the full Annual Business Plan and Budget 2022/23 and ten year LTFP 2022-32 must be made available to the public from the Council offices. (Council place a copy on their web-site - [www.goyder.sa.gov.au](http://www.goyder.sa.gov.au) for downloading). These will be available after adoption of the budget in June 2022.

**Introduction**

The annual business plan and budget sets out the Council’s proposed services, programs and projects for 2022/23. It aims to maintain efficient services for the community and continue progress towards the longer term objectives for the Region set out in the Strategic Management – Master Plan (2021-2036) adopted by Council. (Refer to Council’s website [www.goyder.sa.gov.au](http://www.goyder.sa.gov.au) )

**Features of the Regional Council of Goyder:**

- Area 6,681 sq km
- Population 4,136 (2016)
- Road Distance of 3,467km
- (Consisting of: rural sealed roads 108km, rural sheeted and graded roads 2,282km, rural unformed roads 533km, township sealed roads 59km, township sheeted and graded roads 23km, road reserves 462km)
- Number of Assessments 5,146
- Number of rateable assessments 4,445
- General Rate revenue 2022/23 \$5.1M
- Operating Income \$12.2M
- Operating Expenditure \$12.7M
- Capital Expenditure \$7.6M
- Local Industries: Primary production, mineral processing, engineering, tourism



**First Nation Voices 2021**

**1. OUR VISION**

One Goyder – A vibrant community that embraces change and is characterized by strong and responsible leadership.

Our Community – Includes people who live, work, participate or contribute to community life as well as access services in the Goyder region.

**STRATEGIES**

- 1) **Engaging the Community:** Council and Community sharing information and working together.
- 2) **Strengthening Community:** A well-resourced, active and connected community



**Eudunda Silo Art - 2021**

- 3) **Economic Resilience:** A strong economy that supports jobs growth, opportunities for community and business development for a diverse community.
- 4) **Our Environment and Heritage is Valued and Protected:** Responsible and well informed management of our natural and built environment and cultural heritage.
- 5) **Community Assets and Infrastructure:** A planned and funded Infrastructure and Asset Management Program that supports the long-term term financial sustainability of Council.
- 6) **Leading the way:** Strong leadership through a cohesive, effective team.



**Copper and Stone Festival – February 2022**

**2. SIGNIFICANT INFLUENCES and PRIORITIES**

A number of significant factors have influenced the preparation of the Council’s Annual Business Plan and Budget 2022/23 and LTFP 2022-32. These include:

**Cost Indices** - The SA latest local government price index for the year ended 31<sup>st</sup> December 2021 was an increase of 3.5% and the Adelaide CPI for the equivalent period was an increase of 3.3%. The current Council AWU EB and ASU EA have a minimum annual pay increase of 2% or

CPI and expire in June 2024. In consideration of the above indices Council have used a cost index of **3.5%** for the 2022/23 Financial Year and **3.5%** for the remaining life of the LTFP

**Capital valuations** - Capital Valuations throughout the Council area increased by **20%** for the period 1<sup>st</sup> July 2021 to 7<sup>th</sup> March 2022. The primary production land use category increased **22.6%** and all other land use categories increased **9.2%**.

**Rates Revenue** - Council considered the impact of the Nil increase in general rate revenue on Council income in the previous two financial years 2019/20 and 2020/21 and the decrease in Grants Commission Funding in 2020/21 and have forecast a general rate revenue increase of **3.5%** for the 2022/23 financial year. Increases of 3.5% are factored into the remaining nine years of the ten year LTFP. In 2021/22 the rate burden was distributed 70% rural and 30% urban and this split has been maintained throughout the life of the ten year LTFP. Council considered the 2012 Rating Review Report recommendations of attaining rate parity between Burra and Eudunda townships by 2015/16 and this was achieved within the required timeframe.

Overdue rates and charges (CWMS, Waste Service and NRM levy) as at 30<sup>th</sup> June 2021 totalled \$593k (\$631k as at 30<sup>th</sup> June 2020) which is 10.2% of the total amount of rates and charges levied in 2020/21. Rates levied in 2020/21 comprised 30% urban and 70% rural yet the outstanding rates as at 30<sup>th</sup> June 2021 comprised 68% urban and 32% rural.

The fixed charge per rateable assessment dropped to \$150 in 2015/16 and this charge remains at this amount for the 2022/23 financial year and the remaining nine years of the LTFP. Council consider this a prudent move in order to alleviate the rate pressure on the owners of low value properties, and to achieve greater equity in the rate distribution.

**Interest Rates** - As at 5<sup>th</sup> April 2022 the LGFA interest rate earned on deposits is 0.3% and the rate for CAD loan borrowings is 2.05%. The current Bank SA term deposit rate is 0.37%.



**Australia Day 2022 – Eudunda**

## **Personnel**

**1) Administration** - The current full time equivalent of staff is 18.6 comprising Administration 8.0, Compliance 1.0, Technical Services 4.0, Tourism 1.0, YAC and Community Engagement 0.9, Visitor Information Centre 1.7, Sport and Recreation Officer 1.0 and Arts and Cultural Facilitator 1.0. These levels except fixed term contracts are forecast to remain throughout the term of the LTFP. The current contract for the Sports and Recreation Officer expires on the 30<sup>th</sup> June 2022. Council (in conjunction with the Clare and Gilbert Valleys Council) is on the process of submitting a proposal for the engagement of a Field Officer to the Office for Recreation, Sport and Racing for a three year period commencing 1<sup>st</sup> July 2022. In 2019 Council were successful in obtaining a contribution from Country Arts SA to engage the services of an Arts and Cultural Facilitator. The role currently expires in December 2022 and Council is submitting a proposal to extend the engagement for a further three years until 2025.

**2) Technical Services** - The current staffing levels (excluding seasonal pool employees) are 18 permanent full time staff, 3 contract full time staff, Work Shop Manager and Waste Compactor Operator. This staffing level is forecast to remain from 2022/23 to 2023/24 as the current Roads to Recovery programme is scheduled from 2019/20 until 2023/24. The cessation of RTR funding in 2024 may result in a re assessment of current staffing levels. Council actively seek grant funding through external avenues such as the Special Local Roads, Black Spot Programmes, State and Federal Government Authorities and private works.

## **Other Significant Influences include –**

- Requirement to maintain and improve infrastructure assets to acceptable standards including roads, footpaths, lighting, storm water drainage, street trees and plantings, open space and Council properties
- Service and infrastructure needs for a generally steady population with a demographic that contains a greater concentration of population in the under 17 age range and the over 50 age range compared to the State population distribution
- Commitments to continuing projects and partnership initiatives including, Mid North Community Passenger Network, Legatus Group, Regional Development Board of Yorke and Mid North.
- Grants Commission funding for administration, services and local roads deemed to continue in 2022/23 and for the complete term of the long term financial plan with a 3.5% increase applied in line with CPI.
- Federal Government Roads to Recovery Scheme is to provide grant funding of \$685k in 2022/23 and 2023/24, a total of \$4.1M over the 5 year period 2019-24.
- In 2021 the Federal Government announced Phase 3 of the COVID-19 Local Roads and Community Infrastructure Grants with \$1,534,468 being awarded to Council. The



program aims to assist a community-led recovery from COVID-19 by supporting local jobs, firms and procurement. Grant income and capital expenditure is factored into the 2022/23 financial year

- In 2022 council were successful in a grant application for Passport Heritage sign replacement of \$270k from the federal government. Total expenditure on the project is \$344,500 and is programmed to be completed from 2022-2024
- Changes imposed by other governments e.g. EPA waste levy, Regional Landscapes Levy
- Local Government Financial Sustainability guidelines and measures
- Continue to provide community development schemes for the reuse of waste water from the CWMS at Eudunda and Burra wherever possible
- Maintenance of Councils extensive network of roads, including patrol grading, servicing communities and providing residential access
- Maintenance and minor upgrades will be continued on building assets throughout the region including toilet blocks, footpaths, parks and reserves
- Major projects including those partnered with other entities i.e. Federal/State Governments, which rely on a commitment from the Council to share the costs
- Impact of COVID-19 on Council Operations – Council experienced reduced activity at the Burra Caravan Park in 2021/22 due to state border closures and lockdowns and forecast a return to pre COVID occupancy in 2022/23. Council's net expenditure on COVID measures in 2021/22 is estimated to be \$71k and this is forecast to decrease to \$25k in 2022/23
- Technical Services have an allocated budget of \$125k to provide for assistance with compilation of scoping, design and costing for future capital projects to enable submission for grant funding
- The Asset Management Plans for CWMS, Buildings and transport infrastructure are under construction and preliminary projects and costing has been incorporated into the Annual Business Plan & Budget and LTFP. The AMP for transport was released for public consultation in March 2022.
- Councils land, buildings and infrastructure, bridges and CWMS were revalued in the 2018/19 financial year and depreciation reassessed in line with asset condition and cycle and replacement timeframes. The next revaluation is due in 2023.
- Creative Auditing were appointed Council Auditors for the five year period commencing 1<sup>st</sup> July 2017. A preliminary site visit occurred in March 2022 with the follow up final audit to be carried out during August-September 2022.
- Renegotiating Community Land Leases



**AGL Rally of the Heartland - May 2021**

**Asset Management Plans –**

**1) Roads: Sealed**

**Maintenance:** \$75k in 2022/23 on patching, potholing and general shoulder repairs across the Council area  
**Construction: Roads to Recovery:** \$685k North Booborowie Rd to Council border, **Special Local Roads:** Hills Rd reconstruction of \$300k, **LRCI Phase 3:** Construction of 1.3km or sealed roads in the Hallett township \$250k, Shoulder reconstruction Morehead St Burra \$50k, **Re Seals :** Council Wide \$663k

**Roads - Un Sealed**

**Maintenance:** \$575k has been allocated for patrol grading and maintenance in 2022/23, and \$1.8M has been allocated to re sheeting 94km.

**2) Transport Infrastructure - Footpaths, Kerbing, Guttering, Storm Drains and Floodways, Bridges**

**Maintenance:** \$175k in 2022/23

**Construction:**

- Drainage – Eudunda – \$150k (50% stormwater management funded), install new Drain E \$100k and replace Drain A culvert \$20k (LRCI funded), Burra – St Just St \$120k
- Floodways – reconstruct Black Springs Rd \$80k, Foote Rd/Neales Rd intersection \$20k
- Footpaths – Burra – Mt Pleasant Rd repave \$30k, Terowie General Store slate \$10k, Booborowie \$75k
- Kerbing – Eudunda – Bruce St (Lloyd St to Kapunda St) \$100k, Burra – Allen St \$130k, Lower Thames St \$80k, Park St \$50k, Smelts Rd (adjacent oval) \$80k, View St \$30k, West St \$30k (all LRCI funded), Butterworth St \$25k, Packard St \$25k
- National Heavy Vehicle Regulation upgrades - \$150k Council wide per annum 2022/23 & 2023/24
- Signs – replace Passport Heritage Signs \$172,250 – part federal government funded



**Market St Paving - 2021**

**3) Buildings and Associated Infrastructure**

Major maintenance and capital work to be undertaken in 2022/23

- Cemeteries – new niche walls - Booborowie \$20k and Farrell Flat \$20k, Burra - wall repairs \$25k (LRCI), Burra – replace water supply pipe \$5k,
- Pools – Burra –admin building painting \$20k, Hallett – new liner \$12k
- Waste Transfer Stations – Hallett – construct hardstand for green waste \$10k, Burra – oil drop and e waste shelters \$8k
- Burra Caravan Park – refurbishment \$25k, Paxton Square Cottages \$100k, Passport Product Sites \$40k
- Reserves and park furniture – Eudunda Memorial Gardens – new septic tank \$15k (LRCI), Nicholson Reserve Eudunda – new playground and shade sail \$75k, Inspiration Point Robertstown – new shelter \$30k (LRCI), Eudunda Oval – Irrigation upgrades \$55k, re seal behind new building - \$40k (LRCI), Burra Creek – power for Xmas lights \$3k, Burra - Jubilee fountain restoration \$20k, Trail – Eudunda to Hampden \$100k (LRCI), Eudunda Skate Park Construction - \$523k (part grant and LRCI funded)
- Buildings – Burra – Activities Centre painting \$13k, Burra Council Office air conditioner server room \$2.5k, Burra Tennis Club Building \$20k (LRCI), Burra Town Hall – wall repairs \$6k, Burra & Goyder Visitors Centre verandah and upgrade \$100k (LRCI), Eudunda Community Hub – new building \$20k (LRCI), Eudunda Heritage Gallery – new roof & structure \$120k (LRCI), Hallett Hall – replace guttering, water tank, memorial gardens refurbishment and water pipe line upgrade \$65k (LRCI), Asbestos Removal \$20k, Hallett Public Toilets refurbishment \$40k, Robertstown Telecentre – asbestos removal \$10k, kitchen upgrade \$20k (LRCI)
- Tree Trimming – Farrell Flat Duncan Park \$30k, Hanson – reserve \$15k, Burra – southern town entrance \$40k, Burra Creek – southern end \$15k
- Waste Management strategy – organics study \$15k
- CWMS - Burra – BS pump station upgrade \$17k, Eudunda – RM air valve and PS level sensor \$19k



**Julia Rd Bridge 2021 (prior to removal and infill)**

**Buildings and associated infrastructure have been classed as:**

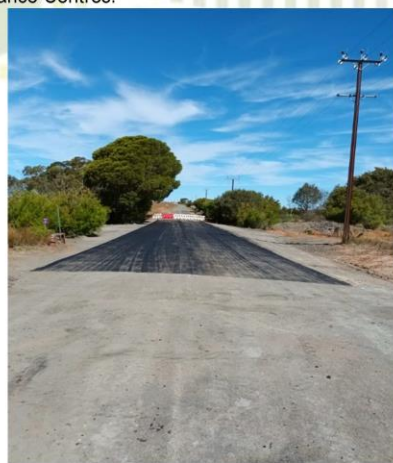
**Core Council Activities** – includes Council Offices, Council Depots and CWMS infrastructure

**Council Core Community** – includes Halls, Burra Art Gallery, Burra & Goyder Visitor Information Centre, Pools and Pool Buildings, BCAC, Eudunda Health Clinic, Eudunda Heritage Gallery, Public Toilets

**Council Heritage & Self-Funding Buildings** – Paxton Square Cottages, Burra Caravan Park, Passport Product Sites, Council Houses

**Council Recreation** – includes recreation grounds, clubrooms

**External Council Activities** – includes CFS sheds, Ambulance Centres.



**Julia Rd Bridge infill – March 2022**

The Business Plan & Budget and LTFP allocate funds set aside from rate revenue for ward funding, being capital fund 2%, and recreation fund 1%. The total amount provided in 2022/23 budget year for the ward capital funds is \$102k, (\$1.2M over the life of the LTFP) and \$51k for the ward sport and recreation fund (\$600k over the life of the LTFP). Associations that own or are responsible for **Council recreation buildings** and associated infrastructure are able to apply to Council for access to funds from the Capital and

Recreation funds to upgrade buildings and/or associated infrastructure.

Council heritage buildings such as Paxton Square Cottages and the Passport product sites are self-funding with the income generated funding the Asset Management Programmes. In addition, the Burra Caravan Park is self-funding with the surplus generated being utilised to fund its Asset Management Programme.

**Project Scoping-**

**1) Burra Cultural Precinct-** in 2018 Council engaged Phillips/Pilkington Architects to undertake the concept plans and architectural drawings for the proposed Burra Cultural and Events Centre. The proposed development includes relocating the Burra and Goyder Visitor Information Centre to a new building linking the Burra Town Hall and Art Gallery.

Initial cost estimates indicate a capital outlay of approximately \$8.6M Council has secured funding from the State Government Infrastructure Program for \$2.1M and has lodged an application with the Commonwealth Government under the Building Better Regions Program 6 for \$3.9M. It is envisaged, subject to the Commonwealth Grant being successful that Council will need contribute \$2.6M in debenture loans in order to complete the project.

Further public consultation is to occur and Council is required to have a Prudential Report prepared under S48 of the Local Government Act 1999.

**2) CWMS Networks** – The CWMS Asset Management Plans for the Eudunda and Burra schemes are scheduled to be completed in 2022/23.



**Mosey Rd Floodway – completed 2022**

**4) Plant and Equipment-** The following plant and equipment is due for replacement in 2022/23

- Dual cab/utility – fleet - \$48k
- Waste Compactor – replacement cab chassis - \$250k
- Prime Mover – replacement - \$275k

- Rock breaker – new – \$65k
- Road Broom – new - \$12k
- Minor Plant - \$15k

**5) Furniture, Computers, Fittings –**

- Truck Tarps (B doubles/maintenance trucks) - \$34k

**3. CONTINUING SERVICES**

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

- regulatory activities e.g. maintaining the voters roll and supporting the elected Council;
- setting rates, preparing an annual budget and determining longer-term strategic management plans for the area;
- management of basic infrastructure including roads, footpaths, parks, public open space, street lighting and storm-water drainage.
- street cleaning and rubbish collection;
- development planning and control, including building safety assessment;
- various environmental health services, animal management.
- Mid North Community Passenger Network Scheme

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

- funding for School Community Library Services at Burra and Eudunda
- ongoing support to staff and maintain the Burra and Goyder Visitor Information Centre
- support for Regional Goyder Visitor Information Outlets
- heritage conservation management plan
- Robertstown Community Centre annual funding of \$7k
- Inspection of food premises
- Fire prevention
- Youth Advisory Committee projects including Youth Week
- YAC – Battle of the Bands
- Copper and Stone festival
- Improvements to open spaces

In all services the Council seeks to be responsive to changing needs including:

- the need to provide upgrades to the Burra and Eudunda Community Wastewater Management System operations and to provide for water reuse
- improve standard of maintenance in towns
- continue improvements to facilities at reserves, halls and other infrastructure
- repairs to flood damaged roads and associated infrastructure
- proactively engaging with community groups and Goyder businesses.



#### **New Street Bins 2021**

Minor Works requests are promoted and enable the residents to advise Council of any maintenance or capital issues that need attention.

The charges for the weekly wet and fortnightly recycling waste collection service and Community Wastewater Management Schemes will be levied to meet the annual costs of operation and loan repayments. In addition to the waste collection service Council maintains three waste transfer stations at Hallett, Burra and Eudunda. Construction of two Waste Transfer Stations at Farrell Flat and Booborowie is planned for 2023/24. An annual large skip bin service will be provided to towns not serviced by the transfer stations, being Booborowie, Farrell Flat, Mt Bryan and Bower. Dates for these will be advertised via the press and Council website during the 2022/23 financial year.

Council adopted the 4<sup>th</sup> iteration of the Goyder Masterplan 2021-2036 in February 2022 and it was released for public consultation. The Master Plan replaces the 2012 Community Plan and makes up part of the Council Strategic Management Plans as required under the Local Government Act 1999 sec 122. The Master Plan incorporate strategies and visions encapsulated in the 2012 Community Plan. It will revisit the objectives identified and include community projects in shovel ready format.

Council is committed to improving access to education by residents. During 2022/23 Council will work with the community to implement the Goyder Education Foundation. The Foundation has already received support from the Mid North Knowledge Partnership representing Flinders University and Charles Darwin University. AGL, Engie and Neoen have expressed interest in participating to expand the opportunities available across vocational, secondary and tertiary education sectors.

Swanbury Penglase were engaged by Council to develop a Conservation Management Plan for the town of Burra in September 2018. The project has come about as a result of the National Listing of Australian Cornish Mining Sites: Burra and Moonta by the Federal Government in May 2017. The scope of the project is to develop a new

Conservation Management Plan for National Heritage List Australian Mining Sites in Burra. The plan needs to be developed in accordance with the Burra Charter and the Federal Government's guidelines for Managing National Heritage Places. The plan was completed and adopted by Council at the Meeting of the 16<sup>th</sup> July 2019. The Conservation Management Plan will be used as a tool by Council and by State and Federal Government agencies to inform future development and decision making and management strategies for the town. Expenditure of \$100,000 has been factored into the 2022/23 financial year.

#### **4. MEASURING PERFORMANCE- Objectives for the Year**

Monthly financial and operational variance reports are provided to Council which enable monitoring and review of Council's performance against the measures and projects contained in the Annual Business Plan and Annual Budget 2022/23 and Long Term Financial Plan 2022-32;

- Annual Operating expenditure maintained within budget – aim to have a balanced budget – reviewed monthly
- Ongoing maintenance and monthly updating and review of Councils Asset Management Plans and Long Term Financial Plans

#### **Objectives for the previous year 2021/22**

1) Council forecast an operating deficit of \$0.45M - this is revised to a deficit of \$1.57M as at 31<sup>st</sup> March 2022 – a deficit increase of \$1.12M. The major contributing factors are:

- Grants commission funds of \$1.41M for 2021/22 paid in June 2021
- Unbudgeted Supplementary Local Roads Funding of \$0.31M paid in September 2021

**Capital Projects:** The 2021/22 Budget contained 47 significant capital projects/purchases – 46 are due to be completed by 30<sup>th</sup> June 2022, one is deferred to 2022/23 and 14 projects were carried forward from 2020/21.

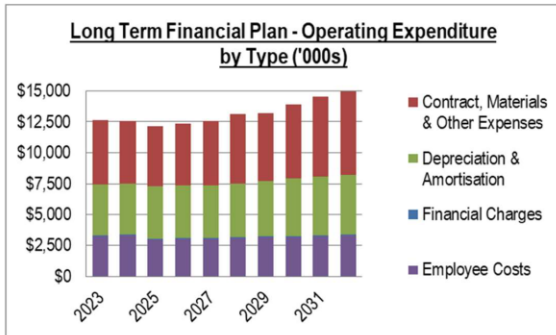
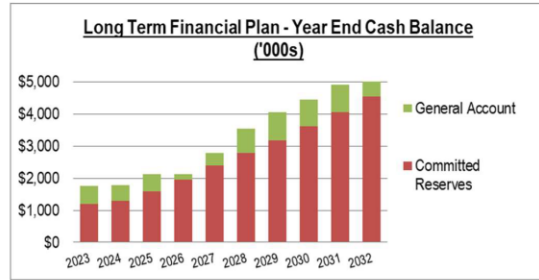
2) Council forecast net cash out flow of \$0.87M – revised to a net cash outflow of \$3.05M. The major contributors to the additional cash outflow is:

- grants commission funding of \$1.41M paid in June 2021 with expenditure to occur in the 2021/22 financial year
- unbudgeted local roads supplementary income of \$0.31M received in 2021/22, and
- capital projects totalling \$2.18M that were carried forward from 2020/21 to the 2021/22 financial year

Council forecast capital expenditure of \$4.38M - revised to \$5.07M. Council have assessed the 2021/22 works programme and have carried forward projects into the annual business plan & budget 2022/23 that are unlikely to be completed by June 2022.

**Financial Performance**

**Operating Surplus/Deficit** - Council anticipates an operating deficit \$416k for the 2022/23 financial year (2021 \$708k deficit, 2022 \$1.57M deficit - est) and an operating deficit of \$0.4M over the 10 year life of the LTFP for the period 2022-32 (operating surplus of \$2.8M adjusted for heritage and external depreciation). RTR of \$685k in 2022/23 is classed as operating income and expended as capital expenditure being reconstruction of Booborowie Rd north to the Council border.

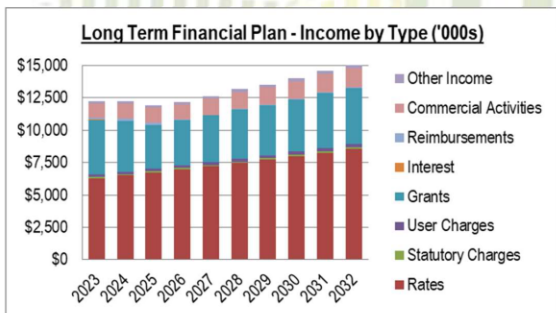


Depreciation on Council heritage assets and external buildings is included in the operating result for Council. The financial indicators are prepared excluding the heritage and external depreciation in order to gain a more meaningful understanding of the impact on Council's budgets and annual financial statements.

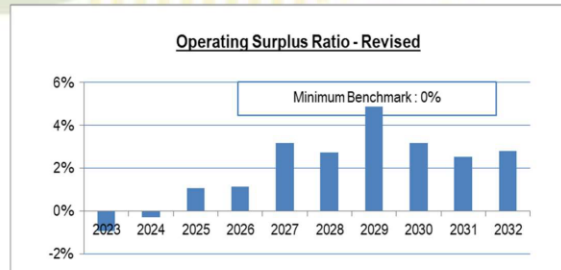
**Financial Indicators**

**1) Operating Surplus Ratio- (excluding heritage assets depreciation)** - This ratio expresses the operating surplus/deficit as a percentage of total operating revenue.

This adjusted ratio is (0.9%) in 2022/23 as a result of the additional tree trimming and waste transfer station maintenance operating expenditure. The Ratio varies from (0.3%) to 4.9% throughout the remaining life of the LTFP which is favourable as it is above Council's minimum benchmark limit of 0%. The average result over the term of the long term financial plan is 2.0% which indicates that's council is funding its capital expenditure over the life of the plan with 1% of rates available for future capital expenditure during this period. Council is considered to be operating sustainably throughout the term of the LTFP.



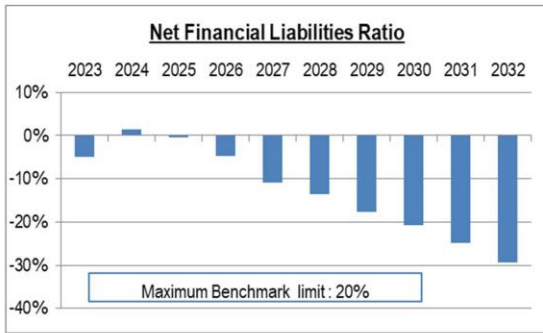
The revised operating surplus ratio graph excludes depreciation of \$309k on council heritage buildings as they are not considered relevant to the operating surplus ratio.



**Cash Flow** - Council anticipate an opening cash balance of \$3.3M as at 1<sup>st</sup> July 2022 comprising committed Cash Reserves of \$1.2M and \$2.1M of general operating funds. The forecast net cash outflow for the financial year ended 30<sup>th</sup> June 2023 is \$1.53M comprising an increase in committed cash reserves of \$38k and a decrease in general operating funds of \$1.57M. Council anticipate a cash balance of \$5.5M as at 30<sup>th</sup> June 2032 comprising committed cash reserves of \$4.6M and general operating funds of \$0.9M.

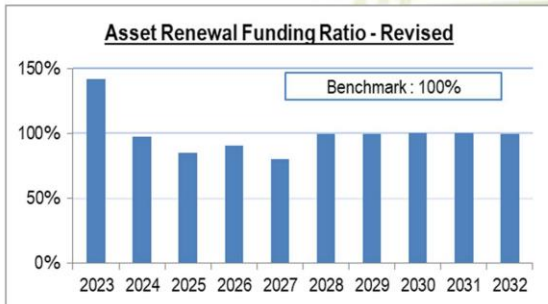
**2) Net Financial Liabilities Ratio** - Net financial liabilities are defined as total liabilities less financial assets. These are expressed as a % of total operating revenue.

Council has traditionally operated with a negative net financial liabilities ratio - which translates to cash reserves being greater than liabilities. In the 2022/23 financial year the ratio is (5%) which is within the Council benchmark limit of 20% reflecting the positive cash balance. The ratio varies between 1% and (2%) from 2024 to 2032 reflecting the \$1.7M in loan funds taken out to fund capital expenditure and waste compactor replacements being largely paid off by 30<sup>th</sup> June 2032. In 2032 Council will be in the situation of having \$0.9M in general funds and \$4.6M in reserves (net cash balance of \$5.5M) and \$0.2M in borrowings.



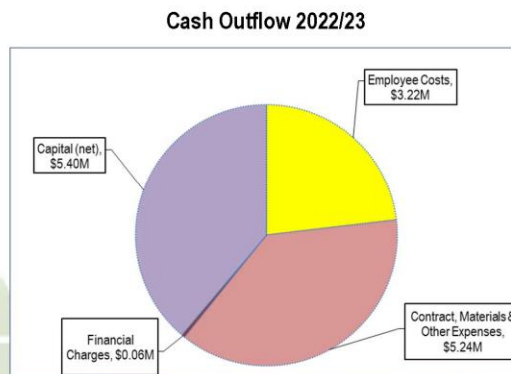
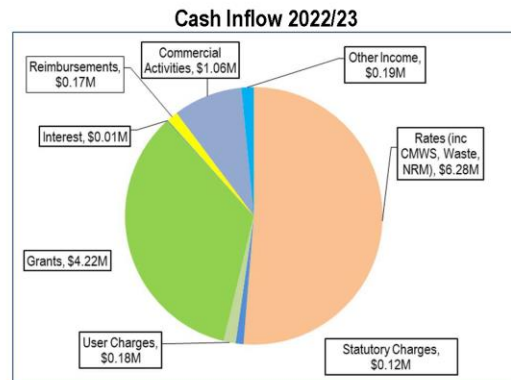
**3) Asset Renewal Funding Ratio**– Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets.

This ratio is 132% for 2022/23 and varies between 74% and 93% for the life of the long term financial plan. The ratio is positively distorted in 2022/23 due to the inclusion of the capital expenditure of \$1.5M on Local Roads Community Infrastructure funded projects. The revised asset renewal ratio excludes heritage depreciation and ranges from 80% to 100% for the life of the LTFP. This indicates that council's net assets (plant & equipment, infrastructure replacement and road re sheeting and road re sealing) are being replaced/renewed at an adequate level to provide long term sustainability.



**5. Funding the Business Plan**

The net surplus measures the difference between operating revenue and expenses for the period. The Council's long-term financial sustainability is dependent on ensuring that, on average over time, its operating expenses are less than its operating revenue. The net surplus planned for 2022/23 is \$1.4M.



Council's revenue in 2022/23 includes \$5.1M to be raised from general rates. Other sources of revenue for the Council are:

**Statutory Charges set by State Government.** These are fees and charges set by regulation and collected by the State Government and distributed to Council for regulatory functions such as assessment of development applications. Revenues rarely cover the cost of the service.

**User Pay charges set by Council.** These comprise charges for the Council's fee based facilities such as community centres, cemeteries, road rents and swimming pools.

**Commercial Activities.** These comprise income from Burra Caravan Park, Paxton Square Cottages, Paxton Convention Centre and Burra and Goyder Visitor Information Centre.

**CWMS Service Charges for 2022/23 (increase 2.5%)**

**1) Burra:**

- a) \$410 per property unit on occupied rateable and non-rateable land
- b) \$309 per property unit on assessments of vacant rateable and non-rateable land

**2) Eudunda:**

- a) \$595 per property unit on occupied rateable and non-rateable land

b) \$456 per property unit on assessments of vacant rateable and non-rateable land

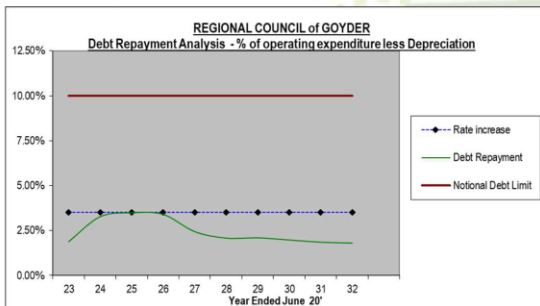
**Waste Collection Service Charges for 2022/23 - (increase 3.5%) \$238 per service**

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

Council receives ongoing F.A.G's from the Grants Commission and has budgeted \$3.45M for 2022/23 consisting of \$2.46M of general funding and \$0.69M of local roads funding and \$0.31M of supplementary local roads funding.

**Loans – Current Year & LTFP:** Council is forecast to take out two loans over the life of the LTFP for waste compactor replacements, being \$368,277 in 2023/24 and \$406,608 in 2029/30 and a loan of \$1M in 2024 to fund capital expenditure.

A maximum notional debt limit for a developed council of 10% has been utilised in the LTFP. Council is forecast to rise to 3.5% in 2024 and reduce through the life of the LTFP to 1.8% in 2032 - below the recommended maximum target of 10% and reflecting Council's low level of debt.



**6. What it means for Rates**

The decisions from the 2013 Rating Review are for Council to adopt a rating strategy that includes:-

- basis of Valuation – Capital Valuation
- retention of a Fixed Charge commencing at \$300 per assessment in year one
- differential rates based on land use codes
- differential Rates based on twelve localities (Rural, Hallett, Whyte Yarowie, Terowie, Burra, Farrell Flat, Booborowie, Mount Bryan, Robertstown, Point Pass, Eudunda, Hampden)
- retention of Community Wastewater Management Scheme service charges based on property unit
- retention of Waste Collection service charge based on property unit for urban localities

Council commenced the process of a setting up a Rate Review Committee in 2019 to review the current rating structure. The committee was to comprise four elected members and four members of the Goyder Community.

No applications were received from the Goyder Community and Council decided to review the rating structure in conjunction with the annual business plan and budget process. The 2022 annual review was undertaken during budget discussion at the 15<sup>th</sup> March 2022 Council meeting.

Council have forecast a 3.5% general rate increase for the 2022/23 financial year and 3.5% for years 2 to 10 of the ten year long term financial plan.

**Rating Summary**

In 2021/22 Council general rates totalled \$4,948,717 (excluding rebates and remissions on rates that are not discretionary rebates or remissions). Council rates according to land use and locality – the rate in the dollar for the Primary Production land use code was .002475 and the rate in the dollar for all other land use codes was .005502 for the 2021/22 financial year.

Council have recommended a general rate increase of 3.5% (including growth) for the 2022/23 financial year which will generate \$5,191,922 in general rates. The cut-off date for valuations which are utilised for generating the 2022/23 general rates is the 30<sup>th</sup> May 2022. The rate in the dollar for each land use category will be adjusted to reflect the movement in valuations and achieve the 3.5% general rate increase.

In 2021/22 land use categories that contribute to the town area generated \$1,485,124 in general rates. The projected increase of 3.5% will result in general rates raised of \$1,537,103 from the town area.

In 2021/22 land use categories that contribute to the rural area generated \$3,463,593 in general rates. The projected increase of 3.5% will result in general rates raised of \$3,584,819 from the rural area.

**Regional Landscapes Levy (previously NRM Levy) – State Government Charge**

The Regional Landscape (RL) levy is a State tax. Councils are required under the Landscape SA Act 2019 to collect the levy on all rateable properties on behalf of the State Government. The levy helps to fund the operations of the regional landscape boards who have responsibility for the management of the State's landscapes. A key priority of the landscape boards will be developing strong partnerships to deliver practical on ground programs to address the land, water, pest animal and plant, and biodiversity priorities of their regional communities. For further information regarding this levy, or the work the levy supports, please visit the Northern & Yorke Board at [www.landscape.sa.gov.au](http://www.landscape.sa.gov.au)

Appendix : A  
Financial Statements  
for the Budget Year  
01 July 2022 to 30 June 2023

and Ten Year Long Term Financial Plan  
1 July 2022 to 30 June 2032



**REGIONAL COUNCIL of GOYDER**  
**Statement of Comprehensive Income**  
**Annual Budget : 01 July 2022 to 30 June 2023**

	Actual 2021	Estimate 2022	Budget 2023
<b>OPERATING : Revenue</b>			
Rates	5,827,647	6,061,671	6,277,240
Statutory Charges	129,089	119,042	121,458
User Charges	177,264	200,663	183,523
Grants	4,434,643	3,017,331	4,216,791
Interest	53,764	29,150	14,642
Reimbursements	1,589,513	182,512	172,871
Commercial Activities	1,091,897	1,002,278	1,062,979
Other Income	224,624	190,841	191,774
<b>Sub Total</b>	<b>13,528,441</b>	<b>10,803,488</b>	<b>12,241,276</b>
<b>Less : OPERATING : Expenditure</b>			
Employee Costs	3,857,225	3,370,166	3,222,401
Contract, Materials & Other Expenses	5,872,350	4,945,327	5,239,664
Financial Charges	36,643	57,248	57,599
Depreciation & Amortisation	4,470,551	4,002,748	4,137,482
<b>Sub Total</b>	<b>14,236,769</b>	<b>12,375,489</b>	<b>12,657,147</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(708,328)</b>	<b>(1,572,001)</b>	<b>(415,871)</b>
<b>REVENUE : Capital</b>			
Grants	1,222,511	1,158,203	1,834,468
Asset Disposal	(239,987)	-	-
<b>Sub Total</b>	<b>982,524</b>	<b>1,158,203</b>	<b>1,834,468</b>
<b>NET SURPLUS/(DEFICIT) Operations</b>	<b>274,196</b>	<b>(413,798)</b>	<b>1,418,597</b>

**REGIONAL COUNCIL of GOYDER**

**Statement of Comprehensive Income**

**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>OPERATING : Revenue</b>										
Rates	6,277,240	6,496,944	6,724,337	6,959,688	7,203,278	7,455,392	7,716,331	7,986,403	8,265,927	8,555,234
Statutory Charges	121,458	101,185	104,612	108,157	111,824	115,616	119,539	123,597	127,795	132,136
User Charges	183,523	189,946	196,594	203,475	210,596	217,967	225,596	233,492	241,664	250,122
Grants	4,216,791	3,945,965	3,374,924	3,493,046	3,615,303	3,830,915	3,872,803	4,008,351	4,247,404	4,293,846
Interest	14,642	8,659	8,539	8,349	9,318	11,458	13,990	15,567	16,700	18,178
Reimbursements	172,871	177,369	184,648	37,886	39,212	41,772	42,005	43,475	46,313	46,571
Commercial Activities	1,062,979	1,100,830	1,139,359	1,179,236	1,220,510	1,263,228	1,307,441	1,353,201	1,400,563	1,449,583
Other Income	191,774	198,486	205,433	212,623	220,065	227,767	235,739	243,990	252,529	261,368
<b>Sub Total</b>	<b>12,241,276</b>	<b>12,219,383</b>	<b>11,938,445</b>	<b>12,202,461</b>	<b>12,630,105</b>	<b>13,164,116</b>	<b>13,533,443</b>	<b>14,008,076</b>	<b>14,598,895</b>	<b>15,007,038</b>
<b>Less : OPERATING : Expenditure</b>										
Employee Costs	3,222,401	3,310,084	2,961,943	3,024,226	3,024,987	3,084,941	3,140,473	3,191,020	3,254,085	3,312,180
Contract, Materials & Other Expenses	5,239,664	5,018,746	4,845,774	4,991,487	5,153,488	5,575,972	5,454,898	5,932,707	6,478,666	6,682,045
Financial Charges	57,599	81,031	77,761	74,449	71,095	78,523	77,221	75,921	74,624	73,331
Depreciation & Amortisation	4,137,482	4,147,678	4,235,133	4,289,324	4,300,080	4,386,321	4,522,925	4,690,359	4,753,968	4,853,277
<b>Sub Total</b>	<b>12,657,147</b>	<b>12,557,538</b>	<b>12,120,611</b>	<b>12,379,485</b>	<b>12,549,651</b>	<b>13,125,757</b>	<b>13,195,517</b>	<b>13,890,007</b>	<b>14,561,343</b>	<b>14,920,833</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(415,871)</b>	<b>(338,155)</b>	<b>(182,165)</b>	<b>(177,024)</b>	<b>80,454</b>	<b>38,359</b>	<b>337,927</b>	<b>118,069</b>	<b>37,552</b>	<b>86,206</b>
<b>REVENUE : Capital</b>										
Grants	1,834,468	27,945	-	-	-	89,076	-	-	98,761	-
<b>Sub Total</b>	<b>1,834,468</b>	<b>27,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,076</b>	<b>-</b>	<b>-</b>	<b>98,761</b>	<b>-</b>
<b>NET SURPLUS/(DEFICIT) Operations</b>	<b>1,418,597</b>	<b>(310,210)</b>	<b>(182,165)</b>	<b>(177,024)</b>	<b>80,454</b>	<b>127,436</b>	<b>337,927</b>	<b>118,069</b>	<b>136,312</b>	<b>86,206</b>
Less Heritage/Community Depreciation	305,255	305,222	312,465	317,759	320,849	322,810	324,697	327,795	330,968	334,220
<b>Adjusted OPERATING SURPLUS/(DEFICIT)</b>	<b>(110,615)</b>	<b>(32,933)</b>	<b>130,299</b>	<b>140,735</b>	<b>401,303</b>	<b>361,170</b>	<b>662,624</b>	<b>445,863</b>	<b>368,519</b>	<b>420,425</b>

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Statement of Cash Flows**  
**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
<b>1. OPERATING</b>											
TOTAL	3,810,589	3,895,008	4,134,142	4,189,646	4,460,587	4,507,535	4,946,606	4,897,184	4,883,383	5,034,560	
Receipts	Sub Total	12,241,276	12,219,383	11,938,445	12,202,461	12,630,105	13,164,116	13,533,443	14,008,076	14,598,895	15,007,038
Payments	Sub Total	8,430,688	8,324,376	7,804,304	8,012,815	8,169,517	8,656,581	8,586,837	9,110,891	9,715,512	9,972,478
<b>2. INVESTING</b>											
TOTAL	(5,404,350)	(4,619,640)	(3,540,827)	(3,933,484)	(3,624,197)	(4,041,855)	(4,278,135)	(4,342,347)	(4,244,556)	(4,217,674)	
Receipts	Sub Total	1,834,468	27,945	-	-	-	89,076	-	-	98,761	-
Payments	Sub Total	7,238,818	4,647,585	3,540,827	3,933,484	3,624,197	4,130,931	4,278,135	4,342,347	4,343,317	4,217,674
<b>3. FINANCING</b>											
TOTAL	61,892	756,556	(248,434)	(253,527)	(184,967)	294,452	(163,115)	(166,458)	(169,871)	(173,353)	
Receipts	Sub Total	212,500	1,000,000	-	-	-	454,290	-	-	-	-
Payments	Sub Total	150,608	243,444	248,434	253,527	184,967	159,838	163,115	166,458	169,871	173,353
<b>NET CASHFLOW</b>											
	(1,531,869)	31,924	344,881	2,636	651,423	760,132	505,356	388,379	468,955	643,533	
<b>CUMULATIVE CASHFLOW</b>											
	(1,531,869)	(1,499,944)	(1,155,064)	(1,152,428)	(501,005)	259,127	764,483	1,152,862	1,621,818	2,265,350	
<b>CASH RECONCILIATION</b>											
Opening Cash Balance	3,285,597	1,753,728	1,785,653	2,130,533	2,133,169	2,784,592	3,544,724	4,050,080	4,438,459	4,907,415	
Movement - Current	(1,531,869)	31,924	344,881	2,636	651,423	760,132	505,356	388,379	468,955	643,533	
Closing Cash Balance : Available	1,753,728	1,785,653	2,130,533	2,133,169	2,784,592	3,544,724	4,050,080	4,438,459	4,907,415	5,550,947	

**REGIONAL COUNCIL of GOYDER**

**Rating Summary**

**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>1. OPERATING : Revenue Rates</b>										
General Rates	5,121,922	5,301,189	5,486,731	5,678,767	5,877,523	6,083,237	6,296,150	6,516,515	6,744,593	6,980,654
<b>Increase</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>
Fines	45,000	46,575	48,205	49,892	51,639	53,446	55,316	57,253	59,256	61,330
<b>Less:</b>										
Rebated S193/185	25,610	26,506	27,434	28,394	29,388	30,416	31,481	32,583	33,723	34,903
Valuation Objections	4,322	4,473	4,629	4,791	4,959	5,133	5,312	5,498	5,691	5,890
<b>Sub Total</b>	<b>5,136,991</b>	<b>5,316,786</b>	<b>5,502,873</b>	<b>5,695,474</b>	<b>5,894,815</b>	<b>6,101,134</b>	<b>6,314,673</b>	<b>6,535,687</b>	<b>6,764,436</b>	<b>7,001,191</b>
<b>2. Other Rates - Council Charges</b>										
CWMS - Eudunda	242,260	250,739	259,515	268,598	277,999	287,729	297,799	308,222	319,010	330,176
<b>Increase</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>
CWMS - Burra	139,914	144,811	149,879	155,125	160,555	166,174	171,990	178,010	184,240	190,688
<b>Increase</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>
Waste Service	462,531	478,720	495,475	512,817	530,765	549,342	568,569	588,469	609,065	630,382
<b>Increase</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.5%</b>
<b>Sub Total</b>	<b>844,705</b>	<b>874,270</b>	<b>904,869</b>	<b>936,540</b>	<b>969,319</b>	<b>1,003,245</b>	<b>1,038,358</b>	<b>1,074,701</b>	<b>1,112,315</b>	<b>1,151,246</b>
<b>3. Other Rates - External</b>										
Landscapes SA - Yorke & Mid North	295,544	305,888	316,594	327,675	339,144	351,014	363,299	376,015	389,175	402,796
<b>Sub Total</b>	<b>295,544</b>	<b>305,888</b>	<b>316,594</b>	<b>327,675</b>	<b>339,144</b>	<b>351,014</b>	<b>363,299</b>	<b>376,015</b>	<b>389,175</b>	<b>402,796</b>
<b>Total RATES</b>	<b>6,277,240</b>	<b>6,496,944</b>	<b>6,724,337</b>	<b>6,959,688</b>	<b>7,203,278</b>	<b>7,455,392</b>	<b>7,716,331</b>	<b>7,986,403</b>	<b>8,265,927</b>	<b>8,555,234</b>

**REGIONAL COUNCIL of GOYDER**  
**Statement of Financial Position**  
**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

(in \$'000s)

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>1. Current Assets</b>	3,068	3,074	3,068	3,382	4,019	4,769	5,266	5,651	6,118	6,763
<b>2. Non Current Assets</b>	105,125	105,558	105,131	104,387	103,649	103,329	103,015	102,596	101,960	101,244
<b>TOTAL ASSETS</b>	108,193	108,632	108,199	107,769	107,669	108,098	108,282	108,247	108,078	108,008
<b>3. Current Liabilities</b>	1,270	1,267	1,466	1,603	1,568	1,566	1,364	1,201	1,056	1,063
<b>4. Non Current Liabilities</b>	638	1,391	941	551	405	709	757	766	606	444
<b>TOTAL LIABILITIES</b>	1,908	2,658	2,407	2,154	1,972	2,274	2,121	1,967	1,662	1,506
<b>NET ASSETS</b>	106,285	105,975	105,792	105,615	105,696	105,824	106,161	106,280	106,416	106,502
<b>5. Equity</b>										
<b>1. Accumulated Surplus</b>	22,570	22,158	21,673	21,150	20,788	20,529	20,460	20,148	19,832	19,442
<b>2. Reserves - ARR</b>	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518
<b>3. Reserves - Other</b>	1,197	1,299	1,601	1,947	2,389	2,776	3,183	3,613	4,065	4,541
<b>TOTAL EQUITY</b>	106,285	105,975	105,792	105,615	105,696	105,823	106,161	106,279	106,416	106,502

**REGIONAL COUNCIL of GOYDER**

**Statement of Changes in Equity**

**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

(in \$'000s)

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>1. Accumulated Surplus</b>										
Balance at end of previous reporting period	21,189	22,570	22,158	21,673	21,150	20,788	20,529	20,460	20,148	19,832
Net Result for the year	1,419	(310)	(182)	(177)	80	127	338	118	136	86
Net Reserve Transfers	(38)	(102)	(302)	(346)	(443)	(386)	(408)	(430)	(452)	(476)
<b>Balance at end of period</b>	<b>22,570</b>	<b>22,158</b>	<b>21,673</b>	<b>21,150</b>	<b>20,788</b>	<b>20,529</b>	<b>20,460</b>	<b>20,148</b>	<b>19,832</b>	<b>19,442</b>
<b>2. Asset Revaluation Reserve</b>										
Balance at end of previous reporting period	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518
Gains on revaluation of property, plant & equipment	-	-	-	-	-	-	-	-	-	-
Transfer to Accumulated surplus on Sale of P,P & E	-	-	-	-	-	-	-	-	-	-
<b>Balance at end of period</b>	<b>82,518</b>	<b>82,518</b>	<b>82,518</b>	<b>82,518</b>	<b>82,518</b>	<b>82,518</b>	<b>82,518</b>	<b>82,518</b>	<b>82,518</b>	<b>82,518</b>
<b>3. Other Reserves</b>										
Balance at end of previous reporting period	1,159	1,197	1,299	1,601	1,947	2,389	2,776	3,183	3,613	4,065
Transfers to/from Accumulated Surplus	38	102	302	346	443	386	408	430	452	476
<b>Balance at end of period</b>	<b>1,197</b>	<b>1,299</b>	<b>1,601</b>	<b>1,947</b>	<b>2,389</b>	<b>2,776</b>	<b>3,183</b>	<b>3,613</b>	<b>4,065</b>	<b>4,541</b>
<b>TOTAL EQUITY at the end of the reporting period</b>	<b>106,285</b>	<b>105,975</b>	<b>105,792</b>	<b>105,615</b>	<b>105,696</b>	<b>105,823</b>	<b>106,161</b>	<b>106,279</b>	<b>106,416</b>	<b>106,502</b>

## REGIONAL COUNCIL of GOYDER

Cash & Reserves Reconciliation

Annual Business Plan &amp; Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan

	Description	Balance	Balance
2022		2023	2032
<b>Cash Accounts</b>			
3,285,597	Cash	1,753,729	5,550,947
<b>3,285,597</b>	<b>Sub Total</b>	<b>1,753,729</b>	<b>5,550,947</b>
<b>Represented By :</b>			
180,351	Reserve - Burra Caravan Park	210,317	394,249
47,217	Reserve - Paxton Square Cottages	62,651	1,049,299
130,000	Reserve - Burra Passport Product	161,969	590,926
141,112	Reserve - Development Fees	141,112	199,053
50,000	Reserve - Waste Management	40,110	74,499
10,000	Reserve - Recreation Funds	10,000	14,106
50,000	Reserve - Capital Projects	50,000	70,530
500,000	Reserve - Burra CWMS	574,547	1,492,041
(100,000)	Reserve - Eudunda CWMS	(61,178)	731,580
2,287	Reserve - Burra Cemetery Headstone	2,287	2,287
5,000	Reserve - Dog Control	5,000	5,000
143,000	Reserve - Heritage Passport Signage	-	-
<b>1,158,967</b>	<b>Sub Total - Reserves</b>	<b>1,196,815</b>	<b>4,623,569</b>
<b>2,126,630</b>	<b>Sub Total - General Account</b>	<b>556,914</b>	<b>927,379</b>
<b>3,285,597</b>	<b>TOTAL</b>	<b>1,753,729</b>	<b>5,550,947</b>

**REGIONAL COUNCIL of GOYDER**  
**Full Cost Attribution Model**  
**01 July 2022 to 30 June 2023**

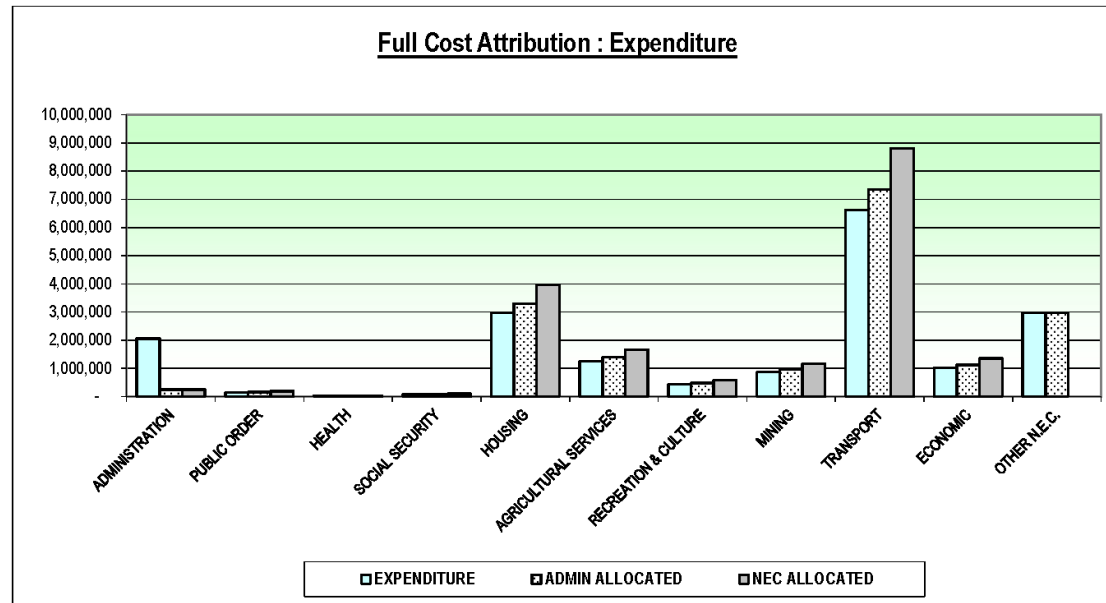
	BUDGET EXPENDITURE	ADMIN ALLOCATION	INTERIM EXPEND	NEC ALLOCATION	NEC ALLOCATION	FINAL EXPENDITURE
ADMINISTRATION	2,052,690	(1,799,440)	253,250			253,250
PUBLIC ORDER	148,042	16,246	164,288	1.10%	32,789	197,077
HEALTH	30,015	3,294	33,309	0.22%	6,648	39,957
SOCIAL SECURITY	76,310	8,374	84,685	0.57%	16,901	101,586
HOUSING	2,977,229	326,718	3,303,947	22.18%	659,400	3,963,347
AGRICULTURAL SERVICES	1,258,136	138,066	1,396,203	9.37%	278,653	1,674,856
RECREATION & CULTURE	432,483	47,460	479,943	3.22%	95,787	575,730
MINING	868,383	95,295	963,678	6.47%	192,330	1,156,009
TRANSPORT	6,619,396	726,405	7,345,801	49.31%	1,466,071	8,811,871
ECONOMIC	1,014,254	111,303	1,125,557	7.56%	224,638	1,350,195
OTHER N.E.C.	2,973,217	-	2,973,217		(2,973,217)	-
	18,450,154	(326,278)	18,123,877	100.00%	-	18,123,877

GOVERNANCE  
 ADMINISTRATION EXPENSE ALLOCATED

253,250  
 (1,799,440)

NEC  
 NEC EXPENSE ALLOCATED

(2,973,217)





**REGIONAL COUNCIL of GOYDER**

**Financial Indicators**

**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
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These Financial Indicators have been calculated in accordance with *Information Paper 9 - Local Government Financial Indicators* prepared as part of the LGA Financial Sustainability Program for the Local Government Association of South Australia. Detailed methods of calculation are set out in the SA Model Statements.

**1. Operating Surplus Ratio**

Operating Surplus	(3.4%)	(2.8%)	(1.5%)	(1.5%)	0.6%	0.3%	2.5%	0.8%	0.3%	0.6%
Operating Surplus (without heritage depreciation, GC funds in prior year)	(0.9%)	(0.3%)	1.1%	1.2%	3.2%	2.7%	4.9%	3.2%	2.5%	2.8%
Total Operating Revenue										

**Council minimum benchmark limit : 0%**

*This ratio expresses the operating surplus as a percentage of total operating revenue.*

**2. Net Financial Liabilities Ratio**

Net Financial Liabilities	(5%)	1%	(0%)	(5%)	(11%)	(14%)	(18%)	(21%)	(25%)	(29%)
Total Operating Revenue										

**Council maximum benchmark limit : 20%**

*Net financial liabilities are defined as total liabilities less financial assets. These are expressed as a % of total operating revenue*

**3. Asset Renewal Funding Ratio**

Net Asset Renewals	132%	90%	79%	84%	74%	92%	93%	93%	93%	93%
Net Asset Renewals - Revised	142%	97%	85%	91%	80%	100%	100%	100%	100%	100%

**Council minimum benchmark : 100%**

*Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets. The revised ratio excludes heritage depreciation.*

**REGIONAL COUNCIL of GOYDER**  
**Uniform Presentation of Finances**  
**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

The following is a high level summary of both operating and capital investment activities of the Council prepared on a simplified Uniform Presentation Framework basis. All Councils in South Australia have agreed to summarise annual budgets and long-term financial plans on the same basis.

The arrangements ensure that all Councils provide a common 'core' of financial information, which enables meaningful comparisons of each Council's finances

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Income	12,241,276	12,219,383	11,938,445	12,202,461	12,630,105	13,164,116	13,533,443	14,008,076	14,598,895	15,007,038
less Expenses	12,657,147	12,557,538	12,120,611	12,379,485	12,549,651	13,125,757	13,195,517	13,890,007	14,561,343	14,920,833
<b>Operating Surplus / (Deficit)</b>	<b>(415,871)</b>	<b>(338,155)</b>	<b>(182,165)</b>	<b>(177,024)</b>	80,454	38,359	337,927	118,069	37,552	86,206
<b>less Net Outlays on Existing Assets</b>										
Capital Expenditure on renewal and replacement of Existing Assets	5,284,399	3,716,086	3,373,983	3,605,303	3,182,688	4,027,009	4,193,555	4,217,027	4,422,326	4,557,717
less Depreciation, Amortisation and Impairment	4,137,482	3,899,932	3,998,405	4,044,315	4,065,515	4,143,546	4,271,653	4,430,293	4,484,799	4,574,687
less Proceeds from Sale of Replaced Assets	90,750	214,245	293,783	231,722	247,004	228,630	259,611	122,775	276,530	340,043
	1,056,166	(398,091)	(918,205)	(670,734)	(1,129,832)	(345,166)	(337,709)	(336,040)	(339,003)	(357,012)
<b>less Net Outlays on New and Upgraded Assets</b>										
Capital Expenditure on New and Upgraded Assets	2,045,169	1,145,744	460,627	559,903	688,514	332,552	344,191	248,094	197,521	-
	210,701	1,117,799	460,627	559,903	688,514	243,476	344,191	248,094	98,761	-
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(1,682,738)</b>	<b>(1,057,862)</b>	275,412	(66,192)	521,772	140,050	331,444	206,014	277,794	443,218

Appendix : B

Operating Expenditure and Income

Financial Year

01 July 2022 to 30 June 2023

*and Ten Year Long Term Financial Plan*

*1 July 2022 to 30 June 2032*

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes
			<b>10: Administration (Expenditure)</b>				
291,437	276,822	300,000	Administration	100001	Total	310,500	
2,268	1,145	1,000	Assessment	100002	Total	1,000	
880	816	1,500	Council Agencies	100004	Total	1,500	
98,648	113,488	120,500	Council Offices	100005	Total	124,718	
117,980	130,023	140,000	Information Technology	100006	Total	144,900	Synergy Soft Maint \$42k, Internet \$15k, Exponaire \$12k, Mapinfo \$10K, IT Support \$15K, Licences \$18K
16,436	14,303	17,500	Motor Vehicle Expenses	100007	Total	18,113	CEO and Admin Vehicles
9,646	1,149	-	Non Payment of Rates	100008	Total	500	
3,720	3,480	10,000	W.H.S.&Welfare	100009	Total	15,000	
1,160,444	1,207,284	1,097,904	Payroll	100010	Total	1,111,090	
3,178	2,268	3,500	Records Storage & Maintenance	100011	Total	5,000	
11,803	12,614	12,500	Training	100013	Total	20,000	
15,309	16,187	17,000	Valuations - Fees	100014	Total	17,595	
22,281	77,371	30,000	Human Resources Management	100016	Total	36,225	
25,260	5,647	5,000	Insurance Claims	100017	Total	5,000	Insurance Claims (10 * excess)
1,740	953	2,000	MFS Building	100018	Total	2,550	Refer AMP Buildings
1,004	975	1,000	Centrelink Commission	100019	Total	1,000	
<b>1,772,023</b>	<b>1,864,526</b>	<b>1,759,404</b>	<b>Sub Total - Administration</b>			<b>1,814,690</b>	
41,245	15,574	18,500	Governance - Administration	100150	Total	18,500	
7,530	6,896	10,000	Governance - Audit Committee	100151	Total	10,000	
1,341	1,550	2,000	Governance - Annual Report	100153	Total	2,000	
<b>50,116</b>	<b>24,021</b>	<b>30,500</b>	<b>Sub Total - Governance</b>			<b>30,500</b>	

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes
1,295	1,109	1,500	Members - Election	100250	Total	45,000	Next Due Nov 2022
115,977	112,388	125,000	Members - Benefits	100251	Total	127,500	Chairman, Deputy & 5 members, travel, childcare
3,747	2,544	5,000	Members - Meals/etc	100252	Total	5,000	
3,147	3,895	10,000	Members - Travel	100253	Total	10,000	
5,320	600	5,000	Members - Training	100254	Total	5,000	
5,612	(1,170)	6,000	Members - LGA Conferences/Meetings	100255	Total	6,000	
-	1,253	6,500	Members - National General Assembly	100256	Total	6,500	Mayor & Deputy
236	504	2,500	Members - Other Conferences/Meetings	100257	Total	2,500	
<b>135,334</b>	<b>121,122</b>	<b>161,500</b>	<b>Sub Total - Council Members</b>			<b>207,500</b>	
1,967,473	2,009,668	1,961,404			<b>Total</b>	<b>2,052,690</b>	
			<b>11: Administration (Income)</b>				
4,804	8,828	-	Debt Collection Reimbursement	110004	Total	-	
16	12	50	Fax/Phone/Photocopy Sales	110005	Total	50	
37	35	50	Freedom of Information	110006	Total	50	
378	224	600	FERU - receipts	110007	Total	500	
4,708,997	4,706,052	4,919,799	Rates	110009	Total	5,091,991	incl valuation objections
58,998	43,545	45,000	Rates - Fines Remitted	110010	Total	45,000	
9,678	12,893	14,766	Search Fees	110012	Total	15,283	
43,844	32,164	20,053	Workcover Bonus	110013	Total	20,000	
6,932	18,070	15,000	Asset Mutual Fund Bonus	110014	Total	15,000	
20,232	13,413	10,000	Insurance Claims	110017	Total	-	
<b>4,853,915</b>	<b>4,835,236</b>	<b>5,025,218</b>			<b>Total</b>	<b>5,187,874</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes
			<b>15: Public Order (Expenditure)</b>				
40,797	36,366	52,000	Dogs - Dog Control	150001	Total	52,000	
2,160	823	1,898	General - Inspections	150150	Total	1,973	
2,687	6,327	6,326	Fire Control - Administration	150156	Total	6,546	
33,688	50,733	38,947	Fire Prev - General Inspections	150157	Total	40,473	
723	7,833	30,000	Fire Prev - Fire Tracks	150158	Total	31,050	
-	-	500	Fire Prev - S105F Inspections	150160	Total	500	Block Slashing
130	391	500	Fire Prev - CFS Stations	150162	Total	500	Eudunda - Water
6,194	6,115	7,000	Public Order - Emergency Services Levy	150550	Total	7,000	
7,430	27,970	24,000	Public Order - Citizenship/Australia Day	150551	Total	8,000	Additional grant funding rec'd in 2021 and 2022
93,809	136,559	161,170			<b>Total</b>	<b>148,042</b>	
			<b>16: Public Order (Income)</b>				
50,829	56,068	52,000	Dog Control	160001	Total	52,000	
177	-	500	Fire Prev - S105F Expiations	160150	Total	500	
51,006	56,068	52,500			<b>Total</b>	<b>52,500</b>	
			<b>20: Health (Expenditure)</b>				
23,473	24,638	25,000	Health Inspections	200550	Total	25,875	
3,214	4,491	4,000	Waste Water Assessments	200553	Total	4,140	
26,688	29,129	29,000			<b>Total</b>	<b>30,015</b>	
			<b>21: Health (Income)</b>				
3,379	1,649	3,352	Inspection Fees	210550	Total	3,469	
3,379	1,649	3,352			<b>Total</b>	<b>3,469</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	Description	Account	Total	Amount	Notes
<b>25: Social Security &amp; Welfare (Expenditure)</b>							
11,982	11,617	17,316	Mid North Transport Network	250550	Total	17,921	Contribution as per network 2021/22
7,744	8,430	7,514	BCAC Building (Burra)	250552	Total	20,552	Lower North Health - Refer AMP Buildings
240	180	400	Day Centre (Robertstown)	250553	Total	400	(at Peace Hall R/Town)
426	723	750	Baby Room (Burra)	250555	Total	750	
998	1,019	1,100	Kindergarten (Eudunda)	250556	Total	1,100	CWMS and Waste Charges
5,373	1,894	2,500	Community Centre - Eudunda	250557	Total	2,588	Refer AMP Buildings
5,948	11,889	20,000	Youth Advisory Committee	250570	Total	20,000	
-	-	-	YAC - Battle of the Bands	250572	Total	10,000	
5,450	-	-	YAC - Burra Town Hall Cinema	250573	Total	3,000	
38,160	35,652	49,579			<b>Total</b>	<b>76,310</b>	
<b>26: Social Security &amp; Welfare (Income)</b>							
9,314	9,267	10,500	BCAC (Burra)	260550	Total	10,868	LN Health Contributions & Reimbursements
3,900	3,792	3,900	Community Centre - Eudunda	260557	Total	4,037	
125	186	2,000	Youth Advisory Committee	260570	Total	2,000	
5,000	-	-	Youth Battle of the Bands	260572	Total	-	
1,624	-	-	YAC - Burra Town Hall Cinema	260573	Total	2,500	
19,963	13,244	16,400			<b>Total</b>	<b>19,404</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes
			<b>30: Housing &amp; Community (Expenditure)</b>				
108,907	149,640	132,000	Planning - Administration	300001	Total	72,500	
11,470	747	9,000	Planning - Appeals	300004	Total	10,350	
9,974	4,247	5,000	Planning - Regional Assessment Panel	300009	Total	5,000	
26,868	54,810	35,000	Cemetery - Maintenance	300151	Total	50,000	Refer AMP Buildings
16,328	28,377	26,438	Cemetery - Grave Digging	300152	Total	27,363	Offset Against Income
119,019	118,582	144,003	Public Conveniences- Maintenance	300250	Total	149,043	Refer AMP Buildings
359,070	357,619	306,510	S&G - Waste Collection : Weekly Wet	300350	Total	342,015	
41,837	48,456	44,500	S&G - Waste Collection : F/N Recycled	300351	Total	46,058	
13,970	5,284	5,000	S&G - Skip Bin Service - Townships	300352	Total	5,000	Annual Service
144,562	141,028	143,195	S&G - Streets/Bins	300353	Total	148,207	Incl Street Sweeping
104,155	116,395	120,000	S&G - Transfer Station Maintenance & Transport	300354	Total	199,000	Burra, Eudunda, Hallett, Terowie, Robertstown plus \$55k in 2022/23 for crushing building/demolition waste at Burra, Eudunda and Hallett
1,000	3,000	4,000	S&G - Plastic Free July	300362	Total	4,000	3 year commitment
9,081	-	2,000	CWMS - Administration	300450	Total	2,000	
9,232	9,658	10,500	CWMS - Burra - Cleaning Tanks	300451	Total	10,868	
111,047	68,459	85,900	CWMS - Burra - Maintenance	300452	Total	75,000	incl AMP
16,120	17,665	12,500	CWMS - Eudunda - Cleaning Tanks	300453	Total	12,938	
200,410	194,283	128,300	CWMS - Eudunda - Maintenance	300454	Total	134,000	incl AMP
17,608	12,054	21,976	Community Bodies & Events - Goyder (9)	300550	Total	22,745	Insurance/Lease Fees
30,834	31,605	33,072	Comm Bodies - Regional Development Board Australia	300551	Total	34,230	
17,020	16,189	11,000	Comm Bodies - Robertstown Community Telecentre	300552	Total	11,000	Incl \$7k per annum maintenance
4,424	150	3,500	Goyder Education Foundation	300554	Total	3,500	
308	176	632	Housing - Land Development - Eudunda	300650	Total	654	Power & Water Service Charge
4,219	4,749	10,000	Housing - Council House - Maintenance	300651	Total	5,000	Refer AMP Buildings
9,026	2,612	10,000	Housing - Eudunda Health Clinic	300652	Total	10,000	Refer AMP Buildings
1,455	1,082	2,000	Housing - Trees For Electors	300653	Total	2,000	
92,969	70,438	75,000	Housing - Street Lighting	300654	Total	70,000	Council Wide
<b>1,480,911</b>	<b>1,457,306</b>	<b>1,381,026</b>			<b>Total</b>	<b>1,452,469</b>	



**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes
<b>31: Housing &amp; Community (Income)</b>							
11,148	10,974	600	Planning - Lodge Fees	310001	Total	500	
-	14,137	20,000	Planning - Fees (GST incl)	310010	Total	20,700	
-	-	30,000	Planning - Fees (GST free)	310011	Total	31,050	
1,000	1,000	1,000	Cemetery - Lease Fees - Booborowie	310150	Total	1,000	Dig Fees offset against exp
727	1,636	2,000	Cemetery - Grave Dig Fee - Booborowie	310151	Total	2,000	
5,760	4,600	4,600	Cemetery - Lease Fees - Burra	310155	Total	4,500	
5,818	2,909	3,400	Cemetery - Dig Fees - Burra	310156	Total	4,184	
391	318	500	Cemetery - Other Income - Burra	310157	Total	500	
600	-	779	Cemetery - Lease Fees - Farrell Flat	310160	Total	806	
727	-	1,218	Cemetery - Dig Fees - Farrell Flat	310161	Total	1,261	
1,600	260	1,290	Cemetery - Lease Fees - Hallett	310165	Total	1,335	
2,076	2,182	2,268	Cemetery - Dig Fees - Hallett	310166	Total	2,347	
3,600	5,600	5,198	Cemetery - Lease Fees - Eudunda	310170	Total	5,380	
6,672	7,818	8,048	Cemetery - Dig Fees - Eudunda	310171	Total	8,330	
682	227	924	Cemetery - Other Income - Eudunda	310172	Total	956	
600	2,000	2,436	Cemetery - Lease Fees - Terowie	310175	Total	2,521	
909	1,636	1,600	Cemetery - Dig Fees - Terowie	310176	Total	1,500	
-	-	606	Cemetery - Whyte-Yarcowie	310178	Total	627	
6,029	5,347	4,000	S&G - Transfer Station Fees - Burra	310180	Total	4,000	
168	236	160	S&G - Transfer Station Fees - Hallett	310181	Total	150	
5,967	5,837	4,500	S&G : Transfer Station Fees - Eudunda	310182	Total	4,000	
410,998	432,890	440,640	S&G - Waste Managment Service	310351	Total	462,531	\$242 per service
1,482	337	760	S&G - Bin Sales	310353	Total	750	
128,846	132,019	136,097	CWMS - Charges - Burra	310450	Total	139,914	
3,461	3,864	4,246	Septic Tank - Application Fee	310453	Total	4,395	
226,762	231,103	236,686	CWMS - Charges - Eudunda	310550	Total	242,260	
14,820	17,430	22,360	Housing - Council House Rent	310651	Total	7,800	
840,413	884,161	933,496			<b>Total</b>	<b>955,298</b>	

**REGIONAL COUNCIL of GOYDER**  
**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes
			<b>35: Recreation &amp; Culture (Expenditure)</b>				
46,388	43,907	45,000	Libraries	350001	Total	46,575	Burra & Eudunda
3,396	3,414	3,482	Libraries - Community Information Grant	350002	Total	3,604	
116,551	141,460	156,627	Halls - Maintenance	350150	Total	120,409	Insurance, Maintenance incl AMP
1,768	4,194	10,000	Pks & Gdns - Worlds End Reserve	350250	Total	15,000	
42,961	61,484	104,346	Pks & Gdns - Burra Creek - Burra	350251	Total	75,000	Refer AMP Buildings
129,100	189,678	209,661	Pks & Gdns - Reserves - Maintenance	350252	Total	227,897	
54,926	23,869	39,414	Pks & Gdns - Playgrounds - Maintenance	350253	Total	40,782	
37,326	24,681	49,487	Sport & Rec - Recreation Funds	350351	Total	51,219	1% General Rate Revenue
128,491	164,059	116,000	Sport & Rec - Sporting Grounds - Maintenance	350352	Total	110,000	Inc AMP Buildings
217,780	205,742	220,000	Sport & Rec - Swimming Pools	350450	Total	240,000	Refer AMP Buildings
5,736	5,267	6,974	Rec & Cult - Eudunda Heritage Group	350551	Total	7,085	Insurance, Pest Control
3,137	2,872	3,882	Rec & Cult - Hallett History Society, Sir Hubert Wilkins	350552	Total	4,018	
7,074	15,314	22,267	Rec & Cult - Burra Mine - Engine House	350553	Total	24,114	} Offset against Passport Income
805	562	1,500	Rec & Cult - Burra Smelts Site	350554	Total	1,500	
2,322	8,330	8,400	Rec & Cult - Heritage Sites - Maintenance	350555	Total	6,351	
28,367	7,414	31,930	Rec & Cult - Burra Art Gallery	350557	Total	17,016	Refer AMP Buildings
4,431	5,739	6,000	Rec & Cult - TV Facility	350558	Total	6,000	
7,268	6,642	17,858	Rec & Cult - Burra Cellars Site	350559	Total	6,567	Refer AMP Buildings
-	-	296,000	Rec & Cult - Burra Mine Office Digital Augmentation Project	350564	Total	-	100% Grant Funded
111,022	112,022	112,000	Rec & Cult - Starclub Officer	350562	Total	115,000	3 years 2023-25
49,497	70,483	126,379	Rec & Cult - Arts & Cultural Facilitator	350563	Total	115,000	3 years 2023-25
-	-	43,580	Rec & Cult - Copper & Stone Festival	350570	Total	25,000	
998,342	1,097,133	1,584,196			<b>Total</b>	<b>1,258,136</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	Description	Account	Total	Amount	Notes
<b>36: Recreation &amp; Culture (Income)</b>							
1,698	1,707	1,831	Libraries - CIS Grant	360001	Total	1,895	
892	672	750	Halls - Burra	360150	Total	750	Reimb : Water Consumption
3,652	3,231	3,750	Halls - Eudunda	360151	Total	3,750	Reimb : Power Consumption
-	-	-	Sporting Grounds - Eudunda	360350	Total	2,000	Oval Usage per annum
6,452	6,606	6,452	Pools - Swimming Pools - Burra Fees Schools	360452	Total	6,452	
2,720	2,113	3,000	Pools - Swimming Pools - Eudunda Fees Schools	360462	Total	3,000	
1,219	1,591	500	Pools - Swimming Pools - Hallett Reimbursement	360470	Total	500	
-	-	295,000	Rec & Cult - Burra Mine Office Digital Augmentation Project	360564	Total	-	
89,275	90,580	87,200	Rec & Cult - Starclub Officer - external contributions	360562	Total	87,200	Sport & Rec & CGVC
38,318	50,938	50,000	Rec & Cult - Arts & Cultural Facilitator - external contributions	360563	Total	50,000	Country Arts SA
144,225	157,438	448,483			<b>Total</b>	<b>155,547</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes	
			<b>40: Agricultural Services (Expenditure)</b>					
2,103	177	1,000	Animal & Plant	400550	Total	1,000		
11,777	13,258	15,000	Street Tree Replacement	400551	Total	15,000		
87,691	282,723	286,560	Landscapes SA Levy - Northern Yorke	400570	Total	295,544		
183,193	-	-	Landscapes SA Levy - Murray Darling Basin	400571	Total	-	2020/21 on - refer NY	
1,836	-	2,500	Drum Muster Program	400580	Total	2,500		
29,733	32,721	15,000	Private Works	400590	Total	15,000		
99	1,309	1,000	Pest Control	400595	Total	1,000		
316,431	330,188	320,060			<b>Total</b>	<b>330,044</b>		
			<b>41: Agricultural Services (Income)</b>					
87,910	282,038	286,560	Landscapes SA Levy - Northern Yorke	410570	Total	295,544		
183,197	-	-	Landscapes SA Levy - Murray Darling Basin	410571	Total	-	2020/21 on - refer NY	
6,014	3,643	3,716	NRM - Recovery From Boards	410575	Total	3,846		
2,770	-	2,883	Drum Muster Program	410580	Total	2,984		
33,359	35,512	19,500	Private Works	410590	Total	19,500	30% markup	
313,260	321,194	311,649			<b>Total</b>	<b>321,874</b>		
			<b>45: Mining, Manufacturing &amp; Construction (Expenditure)</b>					
124,779	132,548	91,000	Building Administration	450550	Total	49,500		
7,207	4,099	-	Building - Fire Safety	450554	Total	5,000		
4,456	4,343	5,000	Building - Asbestos Hazard Reports	450555	Total	5,000		
228,475	207,102	226,405	Quarry - Raising Rubble	450575	Total	266,931		
309,739	371,463	459,669	Quarry - Crushing Rubble	450595	Total	541,952		
674,656	719,555	782,074			<b>Total</b>	<b>868,383</b>		
			<b>46: Mining, Manufacturing &amp; Construction (Income)</b>					
618,813	566,317	686,074	Rubble Sales - Internal	460600	Total	808,883		
618,813	566,317	686,074			<b>Total</b>	<b>808,883</b>		

REGIONAL COUNCIL OF GOYDER

REGIONAL COUNCIL of GOYDER

Operating Expenditure and Income

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes
			<b>50: Transport (Expenditure)</b>				
69,467	89,780	75,000	Roads Sealed - Maintenance	500050	Total	75,000	Council Wide
540,663	596,539	500,000	Roads Formed & Sheeted	500100	Total	575,000	Patrol grading, road maintenance
40,072	54,088	50,000	Footpaths - Maintenance	500105	Total	50,000	
39,428	48,817	50,000	Kerb & Water - Maintenance	500110	Total	50,000	
37,086	79,763	50,000	Storm Water Drains - Maintenance	500115	Total	50,000	
29,264	13,890	25,000	Bridges - Maintenance	500120	Total	25,000	
67,185	111,749	75,000	Traffic Control - Maintenance	500125	Total	90,000	Signs & relocation
6,810	6,986	8,429	Freight - Stores	500135	Total	10,000	
146,173	118,805	100,000	Project Formulation, Scoping & Design	500450	Total	125,000	
34,332	43,764	40,000	Roadside Slashing	500550	Total	40,000	
57,827	61,320	60,000	Weed Control : Roads	500555	Total	60,000	Roads and streets - Rural and Urban
84,106	70,922	60,000	Tree Trimming	500560	Total	160,000	Refer AMP Buildings
24,562	23,515	20,000	Quarry Rehabilitation & Maintenance	500570	Total	20,000	
12,803	5,121	10,000	Quarry Establishment	500571	Total	10,000	
9,423	7,343	7,233	Other Maintenance	500575	Total	8,280	Water Charges - Less on sales
-	-	40,000	Commodity Route Assessments	500591	Total	-	
21,969	18,523	29,703	Road Opening/Closing	500596	Total	20,000	
1,221,172	1,350,926	1,200,365			<b>Total</b>	<b>1,368,280</b>	
			<b>51: Transport (Income)</b>				
-	75,000	-	Stomwater Management Grant	510100	Total	75,000	Eudunda (50%)
725,456	570,057	657,685	Local Roads Grant (incl Supplementary)	510550	Total	992,999	(incl Supp LR for 22/23 only)
1,027,709	1,027,709	685,169	Roads To Recovery Grant	510560	Total	685,169	New RTR 2019/20-2023/24
93,821	98,709	103,438	Road Rent	510565	Total	99,673	Rural valuations increase
17,941	52,746	17,000	Other Roadworks Income	510570	Total	17,000	includes Power Poles Rent, Opening Closing Roads Income
5,134	1,664	6,000	Other Roadworks Income - Water Sales	510571	Total	6,000	
1,870,111	1,825,886	1,469,292			<b>Total</b>	<b>1,875,841</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes
<b>80: Economic Affairs (Expenditure) - Burra Caravan Park</b>							
122,016	117,979	91,223	Administration	800150	Total	94,200	
4,776	4,878	4,689	CWMS Charge	800151	Total	5,438	
-	1,307	1,000	Camp Kitchen	800152	Total	1,000	
2,411	404	2,000	Cottage Maintenance	800153	Total	2,000	
6,979	7,682	7,000	Ablution Block Maintenance	800154	Total	8,125	
17,070	5,975	4,500	Site Maintenance	800155	Total	4,500	
153,252	138,225	110,412			<b>Total</b>	<b>115,263</b>	
<b>81: Economic Affairs (Income) - Burra Caravan Park</b>							
146,394	196,000	160,215	Income - Burra Caravan Park	810150	Total	170,229	Revised due to Covid-19
146,394	196,000	160,215			<b>Total</b>	<b>170,229</b>	
<b>80: Economic Affairs (Expenditure) - Paxton Square Cottages</b>							
402,510	529,370	512,164	Administration	800250	Total	528,307	
30,375	64,398	25,000	Cottages Maintenance	800251	Total	30,000	
3,897	15,791	42,500	Site Maintenance	800253	Total	15,000	
436,782	609,559	579,664			<b>Total</b>	<b>573,307</b>	
<b>81: Economic Affairs (Income) - Paxton Square Cottages</b>							
415,083	765,100	732,500	Income - Paxton Square Cottages	810250	Total	770,000	
415,083	765,100	732,500			<b>Total</b>	<b>770,000</b>	
<b>80: Economic Affairs (Expenditure) - Bible Chapel</b>							
4,421	7,084	15,000	Administration - General	800260	Total	15,000	
4,421	7,084	15,000			<b>Total</b>	<b>15,000</b>	
<b>81: Economic Affairs (Income) - Bible Chapel</b>							
886	1,152	15,000	Income - Bible Chapel	810260	Total	15,000	
886	1,152	15,000			<b>Total</b>	<b>15,000</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes
<b>80: Economic Affairs (Expenditure) - Others</b>							
2,065	2,018	2,000	Tourism - National Trust	800550	Total	2,139	Rates Donation-Bon Accord Cottage, old NAB Building
139,838	157,269	158,711	Tourism - Burra & Goyder Visitor Information Centre	800551	Total	172,576	
48,366	90,493	96,537	Goyder Tourism & Events	800553	Total	98,469	
296	91	2,500	Goyder Regional Tourism Support	800554	Total	2,500	Goyder visitor information outlet support
28,966	12,849	36,000	Tourism - Promotion	800555	Total	30,000	
4,887	6,010	5,000	Passport Product	800560	Total	5,000	Printing & advertising
224,417	268,720	299,748			<b>Total</b>	<b>310,685</b>	
<b>81: Economic Affairs (Income)</b>							
7,065	7,444	9,663	BGVIC Other income	810550	Total	12,750	
74,522	123,363	100,000	Passport Product	810555	Total	110,000	
81,577	130,797	109,663			<b>Total</b>	<b>122,750</b>	
<b>82: NEC (Expenditure)</b>							
-	-	-	Interest	820550	Total	-	
20,637	18,943	21,000	Donations	820552	Total	21,000	Rate rebates \$8k, Donations \$10k, Youth Sponsorship \$3k
15,709	15,909	16,343	Insurance - General	820553	Total	20,501	Loss of Revenue/Rent/Addn Exp
8,719	8,754	5,000	Community Newsletters	820554	Total	5,000	Newsletters, periodic advertising in local press
17,899	20,897	26,000	Community Engagement	820555	Total	25,000	Incl Annual Calendars
-	-	5,000	Ngaduri - Reconciliation Action Plan	820559	Total	-	
50,767	86,646	75,000	Project & Assignment Support Officer	820560	Total	75,000	
-	-	-	Conservation Management Plan	820561	Total	100,000	Stage 1 c/fwd from 2022
-	-	-	Community Event Support	820562	Total	5,000	
59,088	40,684	71,547	Covid-19	820600	Total	25,000	
172,820	191,832	218,890			<b>Total</b>	<b>276,501</b>	
<b>83: NEC (Income)</b>							
86,388	39,043	28,637	Interest - Bank	830550	Total	12,157	
29,206	14,721	-	Interest - LGFA	830551	Total	-	Refer bank interest
2,668,439	2,276,170	1,240,646	Grants Commission	830552	Total	2,457,228	
522	-	514	Interest - Community Organisation Loans	830556	Total	2,485	Burra Community Sports Club, Eudunda Sports Club
2,784,654	2,329,934	1,269,797			<b>Total</b>	<b>2,471,869</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2020	FY 2021	FY 2022	Description	Account	Total	Amount	Notes	
			<b>85: Engineering - Allocated Plant (Expenditure)</b>					
1,207,993	1,039,794	1,046,660	Repairs & Maintenance	850150	Total	1,395,546		
1,207,993	1,039,794	1,046,660			<b>Total</b>	<b>1,395,546</b>		
			<b>86: Engineering - Allocated Plant (Income)</b>					
			Plant Alloc - Hire Income	860150	Total	1,787,341		
			Plant Hire - Diesel Rebate Income	860155	Total	102,000		
1,207,993	1,039,794	1,046,660			<b>Total</b>	<b>1,889,341</b>		
			<b>85: Engineering - Allocated Works O/Heads (Expenditure)</b>					
649,269	762,428	620,967	Payroll : Works Allocated	850250	Total	654,771		
58,603	55,447	70,566	Council Depots	850251	Total	73,025		
144,232	114,713	24,000	Machinery Transport	850252	Total	24,000		
8,198	11,999	10,000	Mobile Plant - Repairs	850253	Total	10,000		
9,506	10,386	8,999	Other : Works	850254	Total	9,000	Telephones/Communication	
2,920	1,451	2,501	Travel	850256	Total	2,500		
14,036	7,859	17,000	Training	850257	Total	17,000		
16,691	17,185	20,000	Minor Plant/Tools	850261	Total	20,000		
903,456	971,469	774,013			<b>Total</b>	<b>810,297</b>		
			<b>86: Engineering - Allocated Works O/Heads (Income)</b>					
877,134	944,568	766,987	Works - Allocated	860250	Total	792,675		
26,322	22,451	17,026	Workers Compensation Rebate	860251	Total	17,622		
-	4,450	-	Training	860252	Total	-		
903,456	971,469	774,013			<b>Total</b>	<b>810,297</b>		
			<b>87: Engineering - Un Allocated (Expenditure)</b>					
474,872	488,372	482,434	Technical Services Administration	870551	Total	490,872	includes Asset Management	
474,872	488,372	482,434			<b>Total</b>	<b>490,872</b>		
			<b>88: Depreciation (Expenditure)</b>					
4,121,168	4,470,550	4,484,276	Depreciation	880550	Total	4,474,205	Gross Depreciation	
4,121,168	4,470,550	4,484,276			<b>Total</b>	<b>4,474,205</b>		



## Appendix : C

# Capital Expenditure and Income Financial Year

01 July 2022 to 30 June 2023

and Ten Year Long Term Financial Plan  
1 July 2022 to 30 June 2032

**REGIONAL COUNCIL of GOYDER**  
**Capital Expenditure Summary**  
**Annual Business Plan & Budget : 01 July 2022 to 30 June 2023 , incorp 10 Year Long Term Financial Plan**

Description		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>1. Buildings &amp; Infrastructure</b>											
Asset Management Plan	TOTAL	1,488,760	670,680	257,094	121,959	117,047	206,892	214,133	221,628	229,385	237,413
<b>2. Transport Infrastructure</b>											
Asset Management Plan	TOTAL	5,251,115	3,356,199	2,418,751	2,820,669	2,785,789	3,136,159	2,933,212	3,284,356	2,883,552	3,088,417
<b>3. CWMS Infrastructure</b>											
Asset Management Plan	TOTAL	36,000	-	-	-	-	-	-	-	-	-
<b>4. Plant &amp; Equipment</b>											
Replacement schedule	TOTAL	665,000	965,655	1,294,040	1,178,567	1,093,589	1,146,117	1,524,545	1,097,977	1,465,608	1,380,615
<b>5. Ward Capital Funds</b>											
% of rate revenue	TOTAL	102,438	106,024	109,735	113,575	117,550	121,665	125,923	130,330	134,892	139,613
<b>6. Furniture, Fittings &amp; Office Equipment, Others</b>											
Desktop Computers (incl Software) * 25, laptops * 3	2026	-	-	-	75,000	-	-	-	-	85,000	-
Server Upgrade	2026	-	-	-	90,000	-	-	-	-	100,000	-
Truck Tarps - B-Doubles/Maint Trucks	2023	34,000	-	-	-	-	-	-	-	-	-
	TOTAL	34,000	-	-	165,000	-	-	-	-	185,000	-
	TOTAL	7,577,314	5,098,558	4,079,619	4,399,771	4,113,976	4,610,833	4,797,813	4,734,291	4,898,437	4,846,058
<b>Income</b>											
Notional Trade In	TOTAL	90,750	214,245	293,783	231,722	247,004	228,630	259,611	122,775	276,530	340,043

REGIONAL COUNCIL OF GOYDER

REGIONAL COUNCIL of GOYDER  
Asset Management Plan - Buildings & Structures

Location	Location	Town	Project	Amount Current	Source of funds	Year end June	Major Maintenance/Capital Schedule - Year End June										Total	
							2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
Cemetery	Booborowie	Booborowie	New Niche Wall	\$ 20,000	General	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Waste Transfer Station	Booborowie	Booborowie	Construction	\$ 35,000	General	2024	-	36,225	-	-	-	-	-	-	-	-	-	36,225
Activites Centre	Market St	Burra	External & internal painting	\$ 13,000	General	2023	13,000	-	-	-	-	-	-	-	-	-	-	13,000
Activites Centre	Market St	Burra	Drainage	\$ 10,000	General	2024	-	10,350	-	-	-	-	-	-	-	-	-	10,350
Art Gallery	Market St	Burra	Asbestos removal	\$ 18,000	General	2024	-	18,630	-	-	-	-	-	-	-	-	-	18,630
Art Gallery - Toilets	Market St	Burra	Asbestos removal	\$ 15,000	General	2024	-	15,525	-	-	-	-	-	-	-	-	-	15,525
Burra Caravan Park	Bridge Toe	Burra	Capital upgrades	\$ 25,000	BCP	per annum	25,000	25,875	26,781	27,718	28,688	29,692	30,731	31,807	32,920	34,072	293,295	293,295
Burra Creek	Creek	Burra	Power Supply for Xmas lights	\$ 3,000	General	2023	3,000	-	-	-	-	-	-	-	-	-	-	3,000
Cemetery	Burra	Burra	Wall repairs	\$ 25,000	LRCl - 3	Annual	25,000	-	-	-	-	-	-	-	-	-	-	25,000
Cemetery	Burra	Burra	Wall repairs	\$ 10,000	General	Annual	-	10,000	10,360	10,712	11,087	11,475	11,877	12,293	12,723	13,168	103,695	103,695
Cemetery	Burra	Burra	Replace water supply pipe	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Council Office	Market Sq	Burra	A/cond replacement server room	\$ 2,500	General	2023	2,500	-	-	-	-	-	-	-	-	-	-	2,500
Jubilee Fountain	Market Sq	Burra	Restoration	\$ 20,000	General	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000
MFS Shed	Market St	Burra	Asbestos removal	\$ 12,000	General	2027	-	-	-	-	13,770	-	-	-	-	-	-	13,770
MFS Shed	Market St	Burra	Roof repair/replacement	\$ 12,000	General	2027	-	-	-	-	13,770	-	-	-	-	-	-	13,770
Mine Site	Mine Site	Burra	Engineering assessment/Specification works Morphetts and Hectors Shaft	\$ 50,000	General	2025	-	-	53,561	-	-	-	-	-	-	-	-	53,561
Mine Site	Mine Site	Burra	Morphett Shaft Reconstruction	\$ 1,500,000	General	TBA	-	-	-	-	-	-	-	-	-	-	-	-
Mine Site	Mine Site	Burra	Hector Shaft Reconstruction	\$ 400,000	General	TBA	-	-	-	-	-	-	-	-	-	-	-	-
Passport Product Sites	Various	Burra	Refurbishment	\$ 40,000	Passport	per annum	40,000	41,400	42,849	44,349	45,901	47,507	49,170	50,891	52,672	54,516	469,256	469,256
Paxton Square Cottages	Paxton Toe	Burra	Capital upgrades	\$ 25,000	PSC	per annum	100,000	25,875	26,781	27,718	28,688	29,692	30,731	31,807	32,920	34,072	148,825	904,531
Pool - Admin Building	Smelts Rd	Burra	Internal/External painting	\$ 20,000	General	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Pool - Amenities Block	Smelts Rd	Burra	Internal painting	\$ 15,000	General	2024	-	15,525	-	-	-	-	-	-	-	-	-	15,525
Pool - Amenities Block	Smelts Rd	Burra	External painting	\$ 15,000	General	2026	-	-	-	16,631	-	-	-	-	-	-	-	16,631
Public Toilets	Market St	Burra	Replacement	\$ 250,000	General	2024	-	258,750	-	-	-	-	-	-	-	-	-	258,750
Sports Complex	Smelts Rd	Burra	Asbestos removal	\$ 15,000	General	2026	-	-	-	16,631	-	-	-	-	-	-	-	16,631
Tennis Courts	Burra	Burra	New Building	\$ 20,000	LRCl - 3	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Town Hall	Market St	Burra	Re furbish floor	\$ 50,000	General	2025	-	-	53,561	-	-	-	-	-	-	-	-	53,561
Town Hall	Market St	Burra	Rear wall repairs	\$ 2,000	General	2023	2,000	-	-	-	-	-	-	-	-	-	-	2,000
Town Hall	Market St	Burra	Repointing front wall stonework	\$ 4,000	General	2023	4,000	-	-	-	-	-	-	-	-	-	-	4,000
Town Hall - Front foyer	Market St	Burra	Salt damp repairs	\$ 10,000	General	2024	-	10,350	-	-	-	-	-	-	-	-	-	10,350
Town Hall - History Room	Market St	Burra	Asbestos removal	\$ 10,000	General	2025	-	-	10,712	-	-	-	-	-	-	-	-	10,712
Unicorn Brewery	Bridge Toe	Burra	Barge/Fascia painting	\$ 10,000	Passport	2025	-	-	10,712	-	-	-	-	-	-	-	-	10,712
Visitors Centre	Market Sq	Burra	U/grade incl front verandah replacement	\$ 100,000	LRCl - 3	2023	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Waste Transfer Station	Burra	Burra	Oil Drop shelter	\$ 3,000	General	2023	3,000	-	-	-	-	-	-	-	-	-	-	3,000
Waste Transfer Station	Burra	Burra	E Waste shelter	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Carpark	Oval	Eudunda	Re seal behind new building	\$ 40,000	LRCl - 3	2023	40,000	-	-	-	-	-	-	-	-	-	-	40,000
Community Centre	Thiele Hwy	Eudunda	External Painting	\$ 20,000	General	2024	-	20,700	-	-	-	-	-	-	-	-	-	20,700
Community Hub	Bruce St	Eudunda	New admin building	\$ 20,000	LRCl - 3	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Council Office	Bruce St	Eudunda	A/cond replacement	\$ 3,000	General	2024	-	3,105	-	-	-	-	-	-	-	-	-	3,105
Health Clinic	Bruce St	Eudunda	Asbestos removal/flooring review	\$ 8,000	General	2025	-	-	8,570	-	-	-	-	-	-	-	-	8,570
Heritage Gallery	Bruce St	Eudunda	New roofing & structure	\$ 120,000	LRCl - 3	2023	120,000	-	-	-	-	-	-	-	-	-	-	120,000
Memorial Gardens	Bruce St	Eudunda	New septic tank	\$ 15,000	LRCl - 3	2023	15,000	-	-	-	-	-	-	-	-	-	-	15,000
Nicholson Reserve	Park Drive	Eudunda	New Playground	\$ 65,000	General	2023	65,000	-	-	-	-	-	-	-	-	-	-	65,000
Nicholson Reserve	Park Drive	Eudunda	Shade Sail	\$ 10,000	General	2023	10,000	-	-	-	-	-	-	-	-	-	-	10,000
Rail Trail	Hampden	Eudunda	Walking/Cycling Trail	\$ 100,000	LRCl - 3	2023	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Skate Park	South Toe	Eudunda	Construction - c/fwd from 2021/22 - \$100k LRCl funded	\$ 523,260	Grant	2023	523,260	-	-	-	-	-	-	-	-	-	-	523,260
Cemetery	Farrell Flat	Farrell Flat	New Niche Wall	\$ 20,000	General	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Waste Transfer Station	Farrell Flat	Farrell Flat	Construction	\$ 40,000	General	2024	-	41,400	-	-	-	-	-	-	-	-	-	41,400
Former CEO Residence	John St	Hallett	Asbestos removal	\$ 5,000	General	2025	-	-	5,356	-	-	-	-	-	-	-	-	5,356
Institute Hall	Alfred St	Hallett	Replace guttering	\$ 15,000	LRCl - 3	2023	15,000	-	-	-	-	-	-	-	-	-	-	15,000
Institute Hall	Alfred St	Hallett	Replace water tank	\$ 5,000	LRCl - 3	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Institute Hall	Alfred St	Hallett	Memorial Gardens refurbishment	\$ 30,000	LRCl - 3	2023	30,000	-	-	-	-	-	-	-	-	-	-	30,000
Institute Hall	Alfred St	Hallett	Replace water pipe - Hall to Oval	\$ 15,000	LRCl - 3	2023	15,000	-	-	-	-	-	-	-	-	-	-	15,000

Appendix Page No : 28

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - Buildings & Structures**

Location	Location	Town	Project	Amount Current	Source of funds	Year end June	Major Maintenance/Capital Schedule - Year End June										Total			
							2023	2024	2025	2026	2027	2028	2029	2030	2031	2032				
Institute Hall	Alfred St	Hallett	Asbestos Removal	\$ 20,000	General	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000		
Pool	John St	Hallett	Pool Liner	\$ 12,000	General	2023	12,000	-	-	-	-	-	-	-	-	-	-	12,000		
Public Toilets	Alfred St	Hallett	Refurbishment/Disabled access	\$ 40,000	General	2023	40,000	-	-	-	-	-	-	-	-	-	-	40,000		
Waste Transfer Station	Hallett	Hallett	Construct hardstand area for green waste	\$ 10,000	General	2023	10,000	-	-	-	-	-	-	-	-	-	-	10,000		
Public Toilets	Railway Pde	Mt Bryan	Disabled access	\$ 10,000	General	2024	-	10,350	-	-	-	-	-	-	-	-	-	10,350		
Council Depot	Railway Toe	Robertstown	Concrete Floor Replacement	\$ 20,000	General	2026	-	-	-	22,174	-	-	-	-	-	-	-	22,174		
Inspiration point	Robertstown	Robertstown	New shelter	\$ 30,000	LRCI - 3	2023	30,000	-	-	-	-	-	-	-	-	-	-	30,000		
Oval	Main Rd	Robertstown	Imigation tank & bore upgrades	\$ 55,000	General	2023	55,000	-	-	-	-	-	-	-	-	-	-	55,000		
Storage Tank	Depot	Robertstown	Improve water supply/meter to 2"	\$ 20,000	General	2024	-	20,700	-	-	-	-	-	-	-	-	-	20,700		
Telecentre	Commercial St	Robertstown	Asbestos removal	\$ 10,000	General	2023	10,000	-	-	-	-	-	-	-	-	-	-	10,000		
Telecentre	Commercial St	Robertstown	Kitchen Upgrade	\$ 20,000	LRCI - 3	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000		
Town Hall	Main St	Terowie	Re Roof	\$ 50,000	General	2025	-	-	53,561	-	-	-	-	-	-	-	-	53,561		
Town Hall	Main St	Terowie	Asbestos removal	\$ 20,000	General	2025	-	-	21,425	-	-	-	-	-	-	-	-	21,425		
Tree Management	Farrell Flat	Farrell Flat	Duncan Park & Street trees	\$ 30,000	General	2023	30,000	-	-	-	-	-	-	-	-	-	-	30,000		
Tree Management	Hampden	Hampden	Hampden Rd & Street trees	\$ 20,000	General	2024	-	20,700	-	-	-	-	-	-	-	-	-	20,700		
Tree Management	Hanson	Hanson	Reserve	\$ 15,000	General	2023	15,000	-	-	-	-	-	-	-	-	-	-	15,000		
Tree Management	Burra	Burra	Southern township entrance	\$ 40,000	General	2023	40,000	-	-	-	-	-	-	-	-	-	-	40,000		
Tree Management	Burra	Burra	Creek - Southern End	\$ 15,000	General	2023	15,000	-	-	-	-	-	-	-	-	-	-	15,000		
Tree Management	Burra	Burra	Minesite Aleppo Pine Removal	\$ 30,000	General	2024	-	31,050	-	-	-	-	-	-	-	-	-	31,050		
Tree Management	Robertstown	Robertstown	Oval	\$ 10,000	General	2024	-	10,350	-	-	-	-	-	-	-	-	-	10,350		
Waste Management Strategy	Council Wide	Council Wide	Stage 1 : Development	\$ 15,000	Waste	2023	15,000	-	-	-	-	-	-	-	-	-	-	15,000		
Waste Management Strategy	Council Wide	Council Wide	Stage 2 : Implementation	\$ 200,000	Waste	2024	-	207,000	-	-	-	-	-	-	-	-	-	207,000		
<b>TOTAL</b>							<b>1,697,760</b>	<b>833,860</b>	<b>324,219</b>	<b>165,933</b>	<b>141,905</b>	<b>218,367</b>	<b>226,010</b>	<b>233,920</b>	<b>242,107</b>	<b>250,581</b>	<b>4,334,662</b>			
<b>Funding Source</b>																				
Paxton Square Cottages							100,000	25,875	26,781	27,718	28,688	29,692	134,231	138,929	143,792	148,825			904,531	
Burra Caravan Park							25,000	25,875	26,781	27,718	28,688	29,692	30,731	31,807	32,920	34,072			293,285	
Grant Funded							523,260	-	-	-	-	-	-	-	-	-	-	-	523,260	
LRCI - 3							555,000	-	-	-	-	-	-	-	-	-	-	-	555,000	
Passport Product							40,000	41,400	53,561	44,349	45,901	47,507	49,170	50,891	52,672	54,516			479,968	
Waste Management							15,000	207,000	-	-	-	-	-	-	-	-	-	-	-	222,000
General Revenue							439,500	533,710	217,096	66,148	39,628	11,475	11,877	12,293	12,723	13,168			1,366,618	
<b>TOTAL</b>							<b>1,697,760</b>	<b>833,860</b>	<b>324,219</b>	<b>165,933</b>	<b>141,905</b>	<b>218,367</b>	<b>226,010</b>	<b>233,920</b>	<b>242,107</b>	<b>250,581</b>	<b>4,334,662</b>			
<b>Capital</b>							<b>1,488,760</b>	<b>670,680</b>	<b>257,094</b>	<b>121,959</b>	<b>117,047</b>	<b>206,892</b>	<b>214,133</b>	<b>221,628</b>	<b>229,385</b>	<b>237,413</b>	<b>3,764,990</b>			
<b>Operating</b>							<b>209,000</b>	<b>163,180</b>	<b>67,125</b>	<b>43,974</b>	<b>24,857</b>	<b>11,475</b>	<b>11,877</b>	<b>12,293</b>	<b>12,723</b>	<b>13,168</b>	<b>569,672</b>			
<b>TOTAL</b>							<b>1,697,760</b>	<b>833,860</b>	<b>324,219</b>	<b>165,933</b>	<b>141,905</b>	<b>218,367</b>	<b>226,010</b>	<b>233,920</b>	<b>242,107</b>	<b>250,581</b>	<b>4,334,662</b>			

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL OF GOYDER**  
**Asset Management Plan - Transport Infrastructure**

Description	Location	Town	Project	Amount Current	Source of funds	Year end June	Major Maintenance/Capital Schedule - Year End June										Total	
							2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
Pavement	Booborowie Rd	Booborowie	RTR Project	\$ 685,169	RTR	2023	685,169	685,169	-	-	-	-	-	-	-	-	-	1,370,338
	Hills Rd	Burna - Rural	Road Construction - SLR 2/3 funded	\$ 300,000	SLR	2023	300,000	-	-	-	-	-	-	-	-	-	-	300,000
Sealed Roads	North Tce, Richard St, Jessie St and John St	Hallett	Construction Sealed Road	\$ 250,000	LRCI - 3	2023	250,000	-	-	-	-	-	-	-	-	-	-	250,000
	Railway Tce	Point Pass	Construction Sealed Road	\$ 120,000	Re Seal	2027	-	-	-	-	137,703	-	-	-	-	-	-	137,703
	Morehead Street	Burna	Shoulders Best Place to Buttenworth	\$ 50,000	LRCI - 3	2023	50,000	-	-	-	-	-	-	-	-	-	-	50,000
	Leilarie St	Burna	Construction Sealed Road	\$ 60,000	Re Seal	2025	-	-	64,274	-	-	-	-	-	-	-	-	64,274
	Programmed	Council Wide	Re Seals	\$ 663,472	Re Seal	2023	663,472	-	-	-	-	-	-	-	-	-	-	663,472
	Asset Management Plan	Council Wide	Re seals/drainage/footpaths/kerbing & water table		General					50,000	750,000	625,000	900,000	475,000	800,000			3,500,000
	South Tce Silos to Ward St	Eudunda	Road Re-Construction	\$ 300,000	Re Seal	2026	-	-	-	332,615	-	-	-	-	-	-	-	332,615
Drainage	South Tce	Booborowie	Detention Dam near School - Construct	\$ 50,000	General	2029	-	-	-	-	-	-	61,463	-	-	-	61,463	
	Booborowie	Booborowie	Stormwater Management Plan (60% funded)	\$ 150,000	SWMA	2028	-	-	-	-	178,153	-	-	-	-	-	178,153	
	Terowie	Terowie	Stormwater Management Plan (60% funded)	\$ 150,000	SWMA	2031	-	-	-	-	-	-	-	-	197,521	-	197,521	
	Eudunda	Eudunda	Stormwater Management Plan (60% funded)	\$ 150,000	SWMA	2023	150,000	-	-	-	-	-	-	-	-	-	-	150,000
	Bruce St	Eudunda	Install new Drain E	\$ 100,000	LRCI - 3	2023	100,000	-	-	-	-	-	-	-	-	-	-	100,000
	Golf Course	Eudunda	Replace Drain A culvert	\$ 20,000	LRCI - 3	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000
	Burna	Burna	Stormwater Management Plan	\$ 200,000	General	2024	-	207,000	-	-	-	-	-	-	-	-	-	207,000
	St Just St	Burna	Stormwater Management Plan	\$ 120,000	General	2023	120,000	-	-	-	-	-	-	-	-	-	-	120,000
Floodways	Black Springs Rd	Rural - Robertstown	Reconstruct floodway	\$ 80,000	General	2023	80,000	-	-	-	-	-	-	-	-	-	-	80,000
	Foot Rd/Neales Rd	Rural - Eudunda	Intersection Drainage	\$ 20,000	General	2023	20,000	-	-	-	-	-	-	-	-	-	-	20,000
	Belalie Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2024	-	67,275	-	-	-	-	-	-	-	-	-	67,275
	Booborowie Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2024	-	67,275	-	-	-	-	-	-	-	-	-	67,275
	Booborowie Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2024	-	67,275	-	-	-	-	-	-	-	-	-	67,275
	Australia Plains Rd	Rural - Eudunda	Reconstruct Floodway	\$ 80,000	General	2026	-	-	-	88,697	-	-	-	-	-	-	-	88,697
	Border Rd	Rural - Eudunda	Construct Floodway	\$ 65,000	General	2025	-	-	69,630	-	-	-	-	-	-	-	-	69,630
	Caroona Rd	Rural - Burna	Construct Floodway	\$ 90,000	General	2027	-	-	-	-	103,277	-	-	-	-	-	-	103,277
	Caroona Rd	Rural - Burna	Construct Floodway	\$ 80,000	General	2027	-	-	-	-	91,802	-	-	-	-	-	-	91,802
	Caroona Rd	Rural - Burna	Construct Floodway	\$ 80,000	General	2027	-	-	-	-	91,802	-	-	-	-	-	-	91,802
	Caroona Rd	Rural - Burna	Construct Floodway	\$ 65,000	General	2028	-	-	-	-	-	77,200	-	-	-	-	-	77,200
	Caroona Rd	Rural - Burna	Construct Floodway	\$ 65,000	General	2028	-	-	-	-	-	77,200	-	-	-	-	-	77,200
	Eagle Rd	Rural - Eudunda	Construct Floodway	\$ 15,000	General	2025	-	-	16,068	-	-	-	-	-	-	-	-	16,068
	Kelchowler Rd	Rural - Hallett	Construct Floodway	\$ 90,000	General	2029	-	-	-	-	-	-	110,633	-	-	-	-	110,633
	Kelchowler Rd	Rural - Hallett	Construct Floodway	\$ 75,000	General	2029	-	-	-	-	-	-	92,194	-	-	-	-	92,194
	Kelchowler Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2029	-	-	-	-	-	-	79,902	-	-	-	-	79,902
	Kelchowler Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2030	-	-	-	-	-	-	-	82,698	-	-	-	82,698
	Kelchowler Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2030	-	-	-	-	-	-	-	82,698	-	-	-	82,698
	Kelchowler Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2030	-	-	-	-	-	-	-	82,698	-	-	-	82,698
	May Rd	Rural - Eudunda	Additional headwall works	\$ 10,000	General	2025	-	-	10,712	-	-	-	-	-	-	-	-	10,712
	Mallett Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2026	-	-	-	72,067	-	-	-	-	-	-	-	72,067
	Mallett Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2026	-	-	-	72,067	-	-	-	-	-	-	-	72,067
	Mallett Rd	Rural - Hallett	Construct Floodway	\$ 65,000	General	2026	-	-	-	72,067	-	-	-	-	-	-	-	72,067
Plairs Rd	Rural - Robertstown	Construct Headwall	\$ 10,000	General	2025	-	-	10,712	-	-	-	-	-	-	-	-	10,712	
Plairs Rd	Rural - Robertstown	Construct Headwall	\$ 10,000	General	2025	-	-	10,712	-	-	-	-	-	-	-	-	10,712	
Footpath - New	Stock St	Burna	New footpath	\$ 50,000	General	2024	-	51,750	-	-	-	-	-	-	-	-	-	51,750
	St Just St	Burna	New footpath	\$ 50,000	General	2025	-	-	53,561	-	-	-	-	-	-	-	-	53,561
	Market St Footbridge	Burna	Disable Access	\$ 80,000	General	2026	-	-	-	88,697	-	-	-	-	-	-	-	88,697
	Bruce St	Eudunda	Handrails	\$ -	General	2023	-	-	-	-	-	-	-	-	-	-	-	-

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - Transport Infrastructure**

Description	Location	Town	Project	Amount Current	Source of funds	Year end June	Major Maintenance/Capital Schedule - Year End June										Total	
							2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
Footpath - Renewal	Bath St (RH) - Kangaroo to Queen	Burra	Resurface	\$ 5,000	General	2024	-	5,175	-	-	-	-	-	-	-	-	-	5,175
	Bridge St (RH) - Bridge to Kingston	Burra	Resurface	\$ 5,000	General	2024	-	5,175	-	-	-	-	-	-	-	-	-	5,175
	Bridge St East (LH) - Bridge to Ayres	Burra	Resurface	\$ 5,000	General	2024	-	5,175	-	-	-	-	-	-	-	-	-	5,175
	Bridge St East (RH) - Bridge to Ayres	Burra	Resurface	\$ 5,000	General	2024	-	5,175	-	-	-	-	-	-	-	-	-	5,175
	Bridge St West (LH) - Chapel to Upper Thames	Burra	Resurface	\$ 5,000	General	2024	-	5,175	-	-	-	-	-	-	-	-	-	5,175
	Bridge St West (RH) - Chapel to Upper Thames	Burra	Resurface	\$ 5,000	General	2024	-	5,175	-	-	-	-	-	-	-	-	-	5,175
	Church St (LH) - Ware to Kangaroo	Burra	Resurface	\$ 5,000	General	2024	-	5,175	-	-	-	-	-	-	-	-	-	5,175
	Kangaroo St (RH) - Bath to Stock	Burra	Resurface	\$ 5,000	General	2024	-	5,175	-	-	-	-	-	-	-	-	-	5,175
	Kangaroo St (RH) - Stock to Allen	Burra	Resurface	\$ 5,000	General	2024	-	5,175	-	-	-	-	-	-	-	-	-	5,175
	Kingston St (RH) - East to Pleasant	Burra	Resurface	\$ 5,000	General	2025	-	-	5,356	-	-	-	-	-	-	-	-	5,356
	Lower Thames St (LH) - Stock to Allen	Burra	Resurface	\$ 5,000	General	2025	-	-	5,356	-	-	-	-	-	-	-	-	5,356
	Morehead St (LH) - West to Mill	Burra	Resurface	\$ 5,000	General	2025	-	-	5,356	-	-	-	-	-	-	-	-	5,356
	M Pleasant LH) - Market to 40m	Burra	Repave	\$ 30,000	General	2023	30,000	-	-	-	-	-	-	-	-	-	-	30,000
	Paradise St (LH) - Kingston to Quarry	Burra	Resurface	\$ 5,000	General	2025	-	-	5,356	-	-	-	-	-	-	-	-	5,356
	Upper Thames St (RH) - Church to Bath	Burra	Resurface	\$ 5,000	General	2025	-	-	5,356	-	-	-	-	-	-	-	-	5,356
	Main St	Tenowie	State General Store	\$ 10,000	General	2023	10,000	-	-	-	-	-	-	-	-	-	-	10,000
	East Tce (LH) - Second to Third	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	East Tce (LH) - Third to South Tce	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Fifth St (RH) - First to Second	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Fifth St (LH) - Second to Third	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Fifth St (RH) - Second to Third	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Sixth St (LH) - North Tce to First	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Sixth St (RH) - North Tce to First	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Sixth St (LH) - First to Second	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Sixth St (RH) - First to Second	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Sixth St (LH) - Second to Third	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Sixth St (RH) - Second to Third	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
	Third St (RH) - Fourth to Fifth	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000
Third St (LH) - Fourth to Fifth	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000	
Third St (RH) - Fifth to Sixth	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000	
Third St (LH) - Fifth to Sixth	Booborowie	Resurface	\$ 5,000	General	2023	5,000	-	-	-	-	-	-	-	-	-	-	5,000	
Kerbing & Water Table - New	Allen St - Thames to the Creek	Burra	Footpath and Kerb	\$ 50,000	LRCl - 3	2023	50,000	-	-	-	-	-	-	-	-	-	-	50,000
	Allen St - Queen to Chapel	Burra	Kerbing & Shoulders	\$ 80,000	LRCl - 3	2023	80,000	-	-	-	-	-	-	-	-	-	-	80,000
	Buttenworth Street	Burra	Kerbing & Shoulders	\$ 25,000	General	2023	25,000	-	-	-	-	-	-	-	-	-	-	25,000
	Gall St - Hill St south	Burra	Kerbing & Shoulders	\$ 80,000	General	2027	-	-	-	-	91,802	-	-	-	-	-	-	91,802
	Lower Thames St - Allen St to End	Burra	Kerbing & Shoulders	\$ 80,000	LRCl - 3	2023	80,000	-	-	-	-	-	-	-	-	-	-	80,000
	Market St - Mine Entrance to Helen	Burra	Kerbing & Shoulders	\$ 150,000	General	2026	-	-	-	166,308	-	-	-	-	-	-	-	166,308
	M Pleasant St Rear of Hall	Burra	Kerbing & Shoulders	\$ 150,000	General	2025	-	-	160,684	-	-	-	-	-	-	-	-	160,684
	Packard Street	Burra	Kerbing & Shoulders	\$ 25,000	General	2023	25,000	-	-	-	-	-	-	-	-	-	-	25,000
	Park St - West to Cooper	Burra	Kerbing & Shoulders	\$ 50,000	LRCl - 3	2023	50,000	-	-	-	-	-	-	-	-	-	-	50,000
	Sancreed St - Ludgvan to Turro	Burra	Kerbing/Footpath/Shoulders	\$ 150,000	General	2027	-	-	-	-	172,128	-	-	-	-	-	-	172,128
	Smelts Rd adjacent oval	Burra	Kerbing & Shoulders	\$ 80,000	LRCl - 3	2023	80,000	-	-	-	-	-	-	-	-	-	-	80,000
	Stock St - Chapel to Thames	Burra	Seal Shoulders	\$ 35,000	General	2025	-	-	37,493	-	-	-	-	-	-	-	-	37,493
	Taylor St (LH) - Morehead to Elder	Burra	Kerbing & Shoulders	\$ 50,000	General	2028	-	-	-	-	-	59,384	-	-	-	-	-	59,384
	View St - St Just to The Grove	Burra	Kerbing & Shoulders	\$ 30,000	LRCl - 3	2023	30,000	-	-	-	-	-	-	-	-	-	-	30,000
	West St (RH) - Morehead to Linkson	Burra	Kerbing & Shoulders	\$ 30,000	LRCl - 3	2023	30,000	-	-	-	-	-	-	-	-	-	-	30,000
	Bruce St (LH) - Lloyd- Kapunda	Eudunda	Footpath and Kerb	\$ 100,000	General	2023	100,000	-	-	-	-	-	-	-	-	-	-	100,000
	Worlds End Highway	Pt Pass	New Kerb 90m	\$ 25,000	General	2025	-	-	26,781	-	-	-	-	-	-	-	-	26,781

REGIONAL COUNCIL OF GOYDER

REGIONAL COUNCIL of GOYDER  
Asset Management Plan - Transport Infrastructure

Description	Location	Town	Project	Amount Current	Source of funds	Year end June	Major Maintenance/Capital Schedule - Year End June										Total	
							2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
Kerbing & Water Table	Bath St (LH) - Kangaroo to Queen	Burra	Renewal/Replacement	\$ 20,000	General	2025	-	-	21,425	-	-	-	-	-	-	-	-	21,425
	Bridge Toe (RH) - Paxton to End	Burra	Renewal/Replacement	\$ 20,000	General	2026	-	-	-	22,174	-	-	-	-	-	-	-	22,174
	Church St (LH) - Hill to Justice Lane	Burra	Renewal/Replacement	\$ 20,000	General	2026	-	-	-	22,174	-	-	-	-	-	-	-	22,174
	Church St (RH) - Hill to Justice Lane	Burra	Renewal/Replacement	\$ 10,000	General	2027	-	-	-	-	11,475	-	-	-	-	-	-	11,475
	Commercial St (RH) - Hill St South	Burra	Renewal/Replacement	\$ 15,000	General	2025	-	-	16,068	-	-	-	-	-	-	-	-	16,068
	East St (RH) Kingston to Quarry	Burra	Renewal/Replacement	\$ 10,000	General	2025	-	-	10,712	-	-	-	-	-	-	-	-	10,712
	Hill St (RH) - Church to Commercial	Burra	Renewal/Replacement	\$ 20,000	General	2026	-	-	-	22,174	-	-	-	-	-	-	-	22,174
	Kangaroo St (RH) - Stock to Allen	Burra	Renewal/Replacement	\$ 35,000	General	2027	-	-	-	-	40,163	-	-	-	-	-	-	40,163
	Kingston St (RH) - Pleasant to Kooringa	Burra	Renewal/Replacement	\$ 25,000	General	2025	-	-	26,781	-	-	-	-	-	-	-	-	26,781
	Linkson St (LH) - West to Jenkin	Burra	Renewal/Replacement	\$ 15,000	General	2027	-	-	-	-	17,213	-	-	-	-	-	-	17,213
	Lower Thames (RH) - Bath to Stock	Burra	Renewal/Replacement	\$ 20,000	General	2025	-	-	21,425	-	-	-	-	-	-	-	-	21,425
	Ludgvan St (LH) - Fore to Gregory	Burra	Renewal/Replacement	\$ 10,000	General	2024	-	10,350	-	-	-	-	-	-	-	-	-	10,350
	Ludgvan St (LH) - Sancreed to Fore	Burra	Renewal/Replacement	\$ 25,000	General	2024	-	25,875	-	-	-	-	-	-	-	-	-	25,875
	Ludgvan St (RH) - Fore to Gregory	Burra	Renewal/Replacement	\$ 10,000	General	2024	-	10,350	-	-	-	-	-	-	-	-	-	10,350
	Ludgvan St (RH) - Sancreed to Fore	Burra	Renewal/Replacement	\$ 25,000	General	2024	-	25,875	-	-	-	-	-	-	-	-	-	25,875
	Ludgvan St (RH) - Gregory to Tremabath	Burra	Renewal/Replacement	\$ 10,000	General	2024	-	10,350	-	-	-	-	-	-	-	-	-	10,350
	Ludgvan St (RH) - Tremabath to Crescent	Burra	Renewal/Replacement	\$ 15,000	General	2024	-	15,525	-	-	-	-	-	-	-	-	-	15,525
	Michell Flat (RH) - Blyth to Stock	Burra	Renewal/Replacement	\$ 35,000	General	2025	-	-	37,493	-	-	-	-	-	-	-	-	37,493
	West St (RH) - Linkson to End	Burra	Renewal/Replacement	\$ 45,000	General	2027	-	-	-	-	51,639	-	-	-	-	-	-	51,639
	Young St	Burra	Renewal/Replacement	\$ 15,000	General	2024	-	15,525	-	-	-	-	-	-	-	-	-	15,525
Main St	Terowie	Renewal/Replacement General Store	\$ 10,000	General	2023	10,000	-	-	-	-	-	-	-	-	-	-	10,000	
Various	Council Wide	Various	NHVR Upgrades	\$ 150,000	General	Various	150,000	150,000	-	-	-	-	-	-	-	-	300,000	
Signs	Heritage Passport Signage	Burra	Replacement tourist signage - Partially grant funded	\$ 172,250	Heritage	2023	172,250	172,250	-	-	-	-	-	-	-	-	344,500	
Sheeted Roads	Council wide	Various	Programmed	\$ 1,815,224	Re Sheet	2023	1,815,224	1,727,780	1,797,440	1,861,628	1,926,785	1,994,223	2,064,021	2,136,261	2,211,031	2,288,417	19,822,810	
TOTAL							<b>5,251,115</b>	<b>3,366,199</b>	<b>2,418,751</b>	<b>2,820,669</b>	<b>2,785,789</b>	<b>3,136,159</b>	<b>2,933,212</b>	<b>3,284,356</b>	<b>2,883,552</b>	<b>3,088,417</b>	<b>31,968,219</b>	
Funding Source																		
Re Sheet							1,815,224	1,727,780	1,797,440	1,861,628	1,926,785	1,994,223	2,064,021	2,136,261	2,211,031	2,288,417	19,822,810	
Re Seal							663,472	-	64,274	332,615	137,703	-	-	-	-	-	1,198,064	
RTR grant funding							685,169	685,169	-	-	-	-	-	-	-	-	1,370,338	
Special Local Roads 67%							300,000	-	-	-	-	-	-	-	-	-	300,000	
Australian Heritage Grant							172,250	172,250	-	-	-	-	-	-	-	-	344,500	
Storm Water Management Authority							150,000	-	-	-	-	178,153	-	-	197,521	-	525,674	
LRCI - Phase 3							820,000	-	-	-	-	-	-	-	-	820,000		
General Revenue							645,000	771,000	557,037	626,426	721,301	963,784	869,191	1,148,094	475,000	800,000	7,576,833	
TOTAL							<b>5,251,115</b>	<b>3,366,199</b>	<b>2,418,751</b>	<b>2,820,669</b>	<b>2,785,789</b>	<b>3,136,159</b>	<b>2,933,212</b>	<b>3,284,356</b>	<b>2,883,552</b>	<b>3,088,417</b>	<b>31,968,219</b>	

**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - CWMS Infrastructure - Burra**

Description	Location	Project	Replacement/New Maintenance	Compliance Requirement	Amount Current	Year end June	Major Maintenance/Capital Schedule - Year End June				Total	
							2023	2024	2025	2026		
Bridge St PS	Pump Station	Flow and Pressure Monitoring Upgrades	New	NA	\$ 17,000	2023	17,000	-	-	-	17,000	
TOTAL							17,000	-	-	-	17,000	
							Operating	TOTAL	-	-	-	-
							Capital	TOTAL	17,000	-	-	17,000
												17,000



**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - CWMS Infrastructure Eudunda**

Description	Location	Project	Replacement/New Maintenance	Compliance Requirement	Amount Current	Year end June	Major Maintenance/Capital Schedule - Year End June				Total	
							2023	2024	2025	2026		
WWPS1	Rising Main	Air Valve Upgrades	Replacement	NA	\$ 12,500	2023	12,500	-	-	-	12,500	
WWPS1	Pump Station	Level Sensor and Programming Upgrade	Replacement	NA	\$ 6,500	2023	6,500	-	-	-	6,500	
TOTAL							<b>19,000</b>	-	-	-	<b>19,000</b>	
							Operating	TOTAL	-	-	-	-
							Capital	TOTAL	19,000	-	-	19,000
												19,000

**REGIONAL COUNCIL of GOYDER**

**Motor Vehicles, Plant & Equipment 10 year Replacement Schedule**

Key	Plant Description	Reg	Year	Replacement	
				Date	Cost
<b>Motor Vehicles</b>					
MV013	Holden Commodore Utility - PSC	S592AJH	2011	2027	\$ 20,000
MV031	Ford Ranger Utility - Building & Assets	S606BFG	2015	2025	\$ 20,000
MV018	Holden Captiva - Admin	S731AXX	2013	2026	\$ 30,000
MV034	Holden Captiva - Admin	S801BNY	2016	2030	\$ 30,000
MV027	Holden Colorado - Compliance	S110BYD	2019	2026	\$ 32,000
MV021	Toyota Hilux Dual Cab - Tech Services	S130BGW	2015	2025	\$ 45,000
MV032	Ford Ranger Dual Cab - Tech Services	S680CGS	2020	2026	\$ 60,000
<b>Sub Total</b>					
<b>Nominal Trade in</b>		<b>25%</b>			
<b>Utilities</b>					
Various	Replacement - Works	Various			\$ 48,000
<b>Sub Total</b>					
<b>Nominal Trade in</b>		<b>25%</b>			
<b>Garbage Compactor</b>					
MV022	Garbage Compactor (Replacement cab chassis)	SB92MF	2017	2023	\$ 250,000
MV008	Garbage Compactor	SB64DL	2010	2026	\$ 450,000
<b>Sub Total</b>					
<b>Nominal Trade in</b>		<b>\$</b>			
<b>Nominal Trade in</b>		<b>15%</b>			
<b>Graders</b>					
P001	John Deere 770G	S18SXZ	2013	2024	\$ 420,000
P006	John Deere 770G	S93SVT	2012	2025	\$ 420,000
P007	John Deere 770G	S76SXR	2013	2025	\$ 420,000
P010	Caterpillar 12M	S02SAX	2015	2026	\$ 420,000
P012	Caterpillar 12M	S01SAX	2015	2027	\$ 420,000
P013	John Deere 770G	S03SJT	2021	2031	\$ 420,000
<b>Sub Total</b>					
<b>Nominal Trade in</b>		<b>25%</b>			<b>current</b>
<b>Trucks</b>					
P034	Mitsubishi Rigid	XS30DA	2009	2029	\$ 240,000
P035	Mitsubishi Fuso	XS27CC	2019	2031	\$ 145,000
P036	Hino Crew Cab	SB27NY	2016	2029	\$ 120,000
P037	Hino Long Crew	SB06NX	2016	2029	\$ 160,000
P038	Hino Tipper	S527BGN	2015	2026	\$ 60,000
P039	Isuzu Rigid	SB27FE	2012	2025	\$ 240,000
P052	Isuzu NQR 450 (Mechanic)	SB34HS	2013	2029	\$ 105,000
P163	Hino - Tray Top - Sign	SB77KU	2015	2029	\$ 100,000
<b>Sub Total</b>					
<b>Nominal Trade in</b>		<b>15%</b>			

2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
-	-	-	-	22,950	-	-	-	-	-
-	-	21,425	-	-	-	-	-	-	-
-	-	-	33,262	-	-	-	-	-	-
-	-	-	-	-	-	-	38,168	-	-
-	-	-	-	-	38,006	-	-	-	-
-	-	48,205	-	-	-	-	-	-	-
-	-	-	66,523	-	-	-	-	-	-
-	-	<b>69,630</b>	<b>99,785</b>	<b>22,950</b>	<b>38,006</b>	-	<b>38,168</b>	-	-
-	-	<b>17,407</b>	<b>24,946</b>	<b>5,738</b>	<b>9,501</b>	-	<b>9,542</b>	-	-
48,000	49,680	51,419	53,218	55,081	57,009	59,004	61,069	63,207	65,419
<b>48,000</b>	<b>49,680</b>	<b>51,419</b>	<b>53,218</b>	<b>55,081</b>	<b>57,009</b>	<b>59,004</b>	<b>61,069</b>	<b>63,207</b>	<b>65,419</b>
<b>12,000</b>	<b>12,420</b>	<b>12,855</b>	<b>13,305</b>	<b>13,770</b>	<b>14,252</b>	<b>14,751</b>	<b>15,267</b>	<b>15,802</b>	<b>16,355</b>
250,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	534,459	-	-	-	-
<b>250,000</b>	-	-	-	-	<b>534,459</b>	-	-	-	-
<b>37,500</b>	-	-	-	-	-	-	-	-	-
-	-	-	-	-	<b>80,169</b>	-	-	-	-
-	434,700	-	-	-	-	-	-	-	-
-	-	449,915	-	-	-	-	-	-	-
-	-	449,915	-	-	-	-	-	-	-
-	-	-	-	-	498,828	-	-	-	-
-	-	-	-	481,960	-	-	-	-	-
-	-	-	-	-	-	-	-	553,060	-
-	<b>434,700</b>	<b>899,829</b>	-	<b>481,960</b>	<b>498,828</b>	-	-	<b>553,060</b>	-
-	<b>108,675</b>	<b>224,957</b>	-	<b>120,490</b>	<b>124,707</b>	-	-	<b>138,265</b>	-
-	-	-	-	-	-	295,021	-	-	-
-	-	-	-	-	-	-	-	190,937	-
-	-	-	-	-	-	147,511	-	-	-
-	-	-	-	-	-	196,681	-	-	-
-	-	-	66,523	-	-	-	-	-	-
-	-	257,094	-	-	-	-	-	-	-
-	-	-	-	-	-	129,072	-	-	-
-	-	-	-	-	-	122,926	-	-	-
-	-	<b>257,094</b>	<b>66,523</b>	-	-	<b>891,210</b>	-	<b>190,937</b>	-
-	-	<b>38,564</b>	<b>9,978</b>	-	-	<b>133,682</b>	-	<b>28,641</b>	-

**REGIONAL COUNCIL of GOYDER**

**Motor Vehicles, Plant & Equipment 10 year Replacement Schedule**

Key	Plant Description	Reg	Year	Replacement		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
				Date	Cost										
<b>Rollers</b>															
<b>Sub Total</b>						-	-	-	-	-	-	-	-	-	-
<b>Nominal Trade in</b>		<b>4%</b>				-	-	-	-	-	-	-	-	-	-
<b>Prime Movers</b>															
P053	Mack Trident	SB12NG	2017	2026	\$ 235,000	-	-	-	260,549	-	-	-	-	-	-
P053	Mack Trident	SB13NG	2017	2026	\$ 235,000	-	-	-	260,549	-	-	-	-	-	-
P121	Volvo (Water Cart)	SB61JQ	2015	2023	\$ 275,000	275,000	-	-	-	-	-	-	-	-	-
P193	Freightliner Coronado	XS39CQ	2019	2031	\$ 275,000	-	-	-	-	-	-	-	-	362,122	-
<b>Sub Total</b>						<b>275,000</b>	-	-	<b>521,097</b>	-	-	-	-	<b>362,122</b>	-
<b>Nominal Trade in</b>		<b>\$</b>				-	-	-	-	-	-	-	-	-	-
<b>Nominal Trade in</b>		<b>15%</b>				<b>41,250</b>	-	-	<b>78,165</b>	-	-	-	-	<b>54,318</b>	-
<b>Low Loaders, Tippers, Trailers, Tankers</b>															
<b>Sub Total</b>						-	-	-	-	-	-	-	-	-	-
<b>Nominal Trade in</b>		<b>\$</b>				-	-	-	-	-	-	-	-	-	-
<b>Nominal Trade in</b>		<b>5%</b>				-	-	-	-	-	-	-	-	-	-
<b>Dozers/Excavators</b>															
P070	Dozer - John Deere 1050K	S91SJE	2020	2032	\$ 950,000	-	-	-	-	-	-	-	-	-	1,294,752
P064	Excavator - Hitachi	S36SUR	2011	2026	\$ 380,000	-	-	-	421,313	-	-	-	-	-	-
P066	Excavator - 1.5 tonne with Trailer	S41STJ	2015	2027	\$ 65,000	-	-	-	-	74,589	-	-	-	-	-
New	Rockbreaker			2023	\$ 65,000	65,000	-	-	-	-	-	-	-	-	-
<b>Sub Total</b>						<b>65,000</b>	-	-	<b>421,313</b>	<b>74,589</b>	-	-	-	-	<b>1,294,752</b>
<b>Nominal Trade in</b>		<b>25%</b>				-	-	-	<b>105,328</b>	<b>18,647</b>	-	-	-	-	<b>323,688</b>
<b>Crushing Equipment</b>															
P190	Crusher - Powersreen Trakpactor		2019	2030	\$ 770,000	-	-	-	-	-	-	-	979,655	-	-
P159	Stockpiler - Metso		2013	2031	\$ 120,000	-	-	-	-	-	-	-	-	158,017	-
<b>Sub Total</b>						-	-	-	-	-	-	-	<b>979,655</b>	<b>158,017</b>	-
<b>Nominal Trade in</b>		<b>10%</b>				-	-	-	-	-	-	-	<b>97,966</b>	<b>15,802</b>	-
<b>Loaders</b>															
P058	Hitachi (Wheeled)	S21SSC	2010	2024	\$ 300,000	-	310,500	-	-	-	-	-	-	-	-
P199	John Deere 320G	S67SJK	2021	2031	\$ 90,000	-	-	-	-	-	-	-	-	118,513	-
P056	John Deere 644K	S62SCG	2015	2027	\$ 350,000	-	-	-	-	401,633	-	-	-	-	-
<b>Sub Total</b>						-	<b>310,500</b>	-	-	<b>401,633</b>	-	-	-	<b>118,513</b>	-
<b>Nominal Trade in</b>		<b>20%</b>				-	<b>62,100</b>	-	-	<b>80,327</b>	-	-	-	<b>23,703</b>	-
<b>Backhoes</b>															
P057	John Deere	S23SVH	2012	2029	\$ 150,000	-	-	-	-	-	-	184,368	-	-	-
P059	John Deere	MPS215	2003	2029	\$ 150,000	-	-	-	-	-	-	184,368	-	-	-
<b>Sub Total</b>						-	-	-	-	-	-	<b>368,777</b>	-	-	-
<b>Nominal Trade in</b>		<b>20%</b>				-	-	-	-	-	-	<b>73,755</b>	-	-	-

REGIONAL COUNCIL OF GOYDER

**REGIONAL COUNCIL of GOYDER**  
**Motor Vehicles, Plant & Equipment 10 year Replacement Schedule**

Key	Plant Description	Reg	Year	Replacement		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
				Date	Cost											
<b>Tractors/Mower/Slashers</b>																
P067	New Holland (inc deck)	S66SXH	2013	2029	\$	152,218	-	-	-	-	-	187,115	-	-	-	
P068	John Deere Tractor	S39SVK	2012	2024	\$	150,000	-	155,250	-	-	-	-	-	-	-	
P176	John Deere Mower	S99SXS	2013	2027	\$	35,000	-	-	-	40,163	-	-	-	-	-	
New	Road Broom			2023	\$	12,000	12,000	-	-	-	-	-	-	-	-	
<b>Sub Total</b>						<b>12,000</b>	<b>155,250</b>	<b>-</b>	<b>-</b>	<b>40,163</b>	<b>-</b>	<b>187,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Nominal Trade in</b>		<b>20%</b>														
						<b>-</b>	<b>31,050</b>	<b>-</b>	<b>-</b>	<b>8,033</b>	<b>-</b>	<b>37,423</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Minor Plant/Equipment</b>																
New	Minor Plant		New		\$	15,000	15,000	15,525	16,068	16,631	17,213	17,815	18,439	19,084	19,752	20,443
<b>Sub Total</b>						<b>15,000</b>	<b>15,525</b>	<b>16,068</b>	<b>16,631</b>	<b>17,213</b>	<b>17,815</b>	<b>18,439</b>	<b>19,084</b>	<b>19,752</b>	<b>20,443</b>	
<b>TOTAL</b>																
<b>Sub Total</b>						<b>665,000</b>	<b>965,655</b>	<b>1,294,040</b>	<b>1,178,567</b>	<b>1,093,589</b>	<b>1,146,117</b>	<b>1,524,545</b>	<b>1,097,977</b>	<b>1,465,608</b>	<b>1,380,615</b>	
<b>Nominal Trade in</b>						<b>90,750</b>	<b>214,245</b>	<b>293,783</b>	<b>231,722</b>	<b>247,004</b>	<b>228,630</b>	<b>259,611</b>	<b>122,775</b>	<b>276,530</b>	<b>340,043</b>	
<b>Net</b>						<b>574,250</b>	<b>751,410</b>	<b>1,000,256</b>	<b>946,845</b>	<b>846,585</b>	<b>917,488</b>	<b>1,264,934</b>	<b>975,202</b>	<b>1,189,079</b>	<b>1,040,572</b>	

Appendix : D

Road Re Sheeting and Re Seals Summary for the  
Financial Year

01 July 2022 to 30 June 2023

**REGIONAL COUNCIL of GOYDER**  
**Re Sheet Programme 2022-23**

Road	From	To	Length	Amount
Anlaby Road	Hansborough Road	Buchanan Road	1.49	35,760
Burra Road	Hallelujah Hill's Road	Werner Road	2.85	68,400
Black Springs Road	300m N of Apoinga Road (Council Boundary)	Tohill Belt Road	3.63	87,120
Braefoot Road	1750m W of Springvale Road	Booborowie Road	2.11	37,980
Brownlow Road	Eudunda Road	Stephen Road	2.48	44,640
Buchanan North Rd	Curio Highway	Buchanan Road	2.30	36,800
Cemetery Road (Booborowie)	Orchard Rd	RRD 900	0.90	16,200
Diagonal Road (Eudunda Ward)	Brownlow Road	Frankton Road	2.21	35,360
Donara Road 50% AGL	Farm Driveway 1630m N of Booborowie Road (South)	Gum Creek Road	4.50	72,000
Foote Road	Eudunda Road	Frankton Road	6.47	116,460
Franklyn Road	Deep Creek Road	End	11.08	265,920
Frankton Road	Stock Route Road	Angle Road	0.94	16,920
Iron Mine Road	Gum Creek Road	Little Springvale Road	5.10	102,000
Koonoona Road	Turners Road	2300m S of Quarry Road (Council Boundary)	6.22	149,184
Madigan Road	Somme Brae Road	RRD 1097	1.02	16,320
McMahon Road	Shed Driveway 3.2km E of Carmody Road	Booborowie Road	1.22	19,520
Mickan Road	Bower Road	Junction Road	1.79	28,640
Mt Bryan East Rd	Barrier Highway	East Tce	0.50	12,000
Mt Bryan East Rd	Barrier Highway	White Hill Rd	1.92	46,080
Neales Road	Von Reiben Road	Foote Road	2.08	37,440
Ngapala Road	Dunstan Road	Mosey Road	3.28	78,720
North Bungaree Road	Booborowie Road	1300m E of Booborowie Rd (Collinsville Stud)	1.28	23,040
North Booborowie School Road	Old Boundary Road	RRD 3249	3.23	51,680
Orchard Road	Booborowie Road (Central)	Cemetery Road	0.82	14,760
Pipeline Track	North Ramms Track	The Camels Hump Road	1.21	19,360
Range Road (Burra Ward) - 50% AGL	Donara Road	Hilldrop Road	2.77	44,320
Smith Road (Eudunda Ward)	NewMands Road (Farm Driveway)	Eudunda Road	3.55	56,800
Springbank Road	Lockett Road	2550m S of Margarets Road (Cross Drain)	6.27	100,320
Sunny Brae Road	Belalie Road	Cross Drain 2090m N of Belalie Road	2.10	37,800
Tiver Corner Road	Old Hanson Road	Finch Road	1.03	16,480
Tohls Road	Back track	Bgooborowie School Road	0.74	11,840
Turner Road	Koonoona Road	Burra Road	1.72	27,520
Weirs Gap Road	Barrier Highway	Popperinghi Road	5.49	87,840
<b>Total</b>			<b>94.30</b>	<b>\$ 1,815,224</b>

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** INFRASTRUCTURE & TECHNICAL SERVICES  
**OFFICERS:** Director of Infrastructure and Technical Services

<b>REPORT ITEM</b>	9.3.1
<b>REPORT TITLE</b>	Works Program Activity Report
<b>File Reference</b>	7.8.1.1
<b>PILLAR</b> Objective	<b>COMMUNITY ASSETS AND INFRASTRUCTURE</b> Implement Council's Infrastructure and Asset Management Plan and keep the community informed.
<b>Attachments/Links</b>	<ol style="list-style-type: none"> <li>1. Works Program Report – YTD March 2022</li> <li>2. Resheeting Program Report – YTD March 2022</li> </ol>

<b>EXECUTIVE SUMMARY</b>
For Information
<b>Works Program Reports for the 2021/22 financial year – YTD 31<sup>st</sup> March 2022.</b>

**TECHNICAL SERVICES Re SHEETING PROGRAM REPORT**  
**For the Financial Year Commencing 01 July 2021 to**  
**31 March 2022**

Total	Segment	YTD - Actual	Total - Budget	Variance	Commence	Completion	Progress	COMMENTS :
<b>Total</b>	<b>Anlabry Rd</b>	\$ -	\$ 94,194	\$ 94,194	Mar-22	Apr-22		Carting
	Anlabry Rd (001) from 1180m S of Hansen Rd (Council Boundary) to Hansen Rd	-	\$ 94,194					
	Anlabry Rd (002) from Hansen Rd to Hansborough Rd	-						
<b>Total</b>	<b>Constr Town - Aver St</b>	\$ -	\$ 3,215	\$ 3,215	Nov-21	Nov-21		
	Packer St to Main St	-	\$ 3,215					
<b>Total</b>	<b>Booborowie Rd</b>	\$ 11,300	\$ 11,124	\$ -176	Sep-21	Oct-21	100%	Complete
	Booborowie Rd (South) (011) from End of Seal 260m Sth Gum Creek Rd to Miller Rd	11,300	\$ 11,124					
<b>Total</b>	<b>Bower Rd</b>	\$ 48,572	\$ 79,324	\$ 30,752	Nov-21	Nov-21		Complete
	Bower Rd (004) from Plains Rd to Schlz Rd	48,572	\$ 79,324					
<b>Total</b>	<b>Bower Boundary Rd</b>	\$ 122,129	\$ 101,466	\$ 20,663	Jul-21	Sep-21	100%	Complete
	Bower Boundary Rd (006) from Bower Dam Rd to Kading Rd Rd	122,129	\$ 101,466					
<b>Total</b>	<b>Canowie Belt Rd</b>	\$ 55,878	\$ 55,878	\$ -	Jul-21	Jul-21	100%	Complete
	Canowie Belt Rd (001) from Mt Sly Rd to Whyte Rd	55,878	\$ 55,878					
<b>Total</b>	<b>Cemetery Road (Australia Plains)</b>	\$ -	\$ 77,544	\$ 77,544	Nov-21	Nov-21		New pit to be opened
	Keller Road to Australia Plains Rd	-	\$ 77,544					
<b>Total</b>	<b>Claremont Rd</b>	\$ -	\$ 17,519	\$ 17,519	Dec-21	Dec-21		
	Claremont Rd (001) from Farrell Flat Rd to 1090m S of Farrell Flat Rd	-	\$ 17,519					
<b>Total</b>	<b>Day Rd</b>	\$ 21,665	\$ 20,491	\$ -1,174	Sep-21	Oct-21	100%	Complete
	Day Rd (001) from Booborowie Rd (Central) to 3860m W of Booborowie Rd (Central) (Council Boundary)	21,665	\$ 20,491					
<b>Total</b>	<b>Echerdt Rd</b>	\$ 22,207	\$ 21,222	\$ -985	Nov-21	Feb-22		Complete
	Echerdt Rd (001) from Niemz Rd to Schmidt Rd	22,207	\$ 21,222					
<b>Total</b>	<b>Fettke Rd</b>	\$ 60,090	\$ 69,590	\$ 9,500	Nov-21	Feb-22		Complete
	Fettke Rd (001) from Black Springs Rd to Quarry Rd	60,090	\$ 69,590					
	Fettke Rd (002) from Quarry Rd to Worlds End Highway	-						
<b>Total</b>	<b>Finch Rd</b>	\$ 7,158	\$ 5,794	\$ -1,364	Nov-21	Nov-21	100%	Complete
	Finch Rd (Eudunda Ward) (001) from Nicholson Rd to Eudunda Rd	7,158	\$ 5,794					
<b>Total</b>	<b>Four Trees Rd</b>	\$ -	\$ 124,975	\$ -	Apr-22	Apr-22		Raising
	Four Trees Rd (001) from Farrell Flat Rd to Clare Old Rd	-						
	Four Trees Rd (002) from Clare Old Rd to Swamp Rd	-	\$ 124,975					
	Four Trees Rd (003) from Swamp Rd to Booborowie	-						
<b>Total</b>	<b>Heinrich Rd</b>	\$ 13,506	\$ 12,222	\$ -1,284	Dec-21	Feb-22	100%	Complete
	Heinrich East Rd (002) from Tothill Rd to Niblet Gap Rd	13,506	\$ 12,222					
<b>Total</b>	<b>Hogan Rd</b>	\$ -	\$ 19,000	\$ -	Apr-22	Apr-22		
	Hogan Rd (001) from Booborowie Rd to Pipeline Track	-	\$ 19,000					
<b>Total</b>	<b>Koonoona Rd</b>	\$ 203,441	\$ 325,268	\$ 121,827	Mar-22	Apr-22	60%	
	Koonoona Rd (001) from Barrier Highway to Nankivell Rd	203,441						
	Koonoona Rd (002) from Nankivell Rd to Ruins at 1800m S of Nankivell Rd							
	Koonoona Rd (003) from Ruins at 1800m S of Nankivell Rd to Ruins at 3800m S of Nankivell Rd							
	Koonoona Rd (004) from Ruins at 3800m S of Nankivell Rd to Farm Driveway at 6330m S of Nankivell Rd		\$ 325,268					
	Koonoona Rd (006) from Sod Hut Ruins at 8900m S of Nankivell Rd to 10640m S of Nankivell Rd	-						
	Koonoona Rd (007) from 10640m S of Nankivell Rd to Turners Rd	-						



**TECHNICAL SERVICES Re SHEETING PROGRAM REPORT**  
**For the Financial Year Commencing 01 July 2021 to**  
**31 March 2022**

Total	Segment	YTD - Actual	Total - Budget	Variance	Commence	Completion	Progress	COMMENTS :
<b>Total</b>	<b>Leighton Rd</b>	\$ -	\$ 105,858	\$ -	Apr-22	May-22		
	Leighton Rd (005) from Iron Mine Rd to Farm Driveway at 1980m W of Iron Mine Rd	-						
	Leighton Rd (006) from Farm Driveway at 1980m W of Iron Mine Rd to Wahroonga Rd	-	\$ 105,858					
	Leighton Rd (007) from Wahroonga Rd to Booborowie Rd	-						
<b>Total</b>	<b>Manilla Rd</b>	\$ 35,520	\$ 33,769	-\$ 1,751	Jul-21	Sep-21	100%	C/over 2020/21 - complete
	Manilla Rd (001) from Old Hanson Rd to Iron Mine Rd	35,520	\$ 33,769					
<b>Total</b>	<b>Merino Rd</b>	\$ 47,918	\$ 45,002	-\$ 2,916	Jul-21	Sep-21	100%	Complete
	Merino Rd (005) from Whyte Rd to Mt Sly Rd	47,918	\$ 45,002					
<b>Total</b>	<b>Minesite</b>	\$ -	\$ 28,800	\$ 28,800	Mar-22	Apr-22		Crushing
	Internal Road Network	-	\$ 28,800					
<b>Total</b>	<b>Muncowie Rd</b>	\$ -	\$ 36,125	\$ -	Apr-22			Crushing
	Muncowie Rd (002) from McInnis Track to Farm Driveway 2270m W of McInnis Track	-	\$ 36,125					
<b>Total</b>	<b>Nash Rd</b>	\$ 102,455	\$ 113,521	\$ 11,066	Nov-21	Dec-21	100%	Complete
	Nash Rd (001) from Julia Rd to Hampden Rd	269						
	Nash Rd (002) from Hampden Rd to Range Rd	99,648	\$ 113,521					
	Nash Rd (003) from Range Rd to Pfitzner Rd	2,538						
<b>Total</b>	<b>Neales Rd</b>	\$ 34,142	\$ 26,582	-\$ 7,560	Oct-21	Oct-21	100%	Complete
	Neales Rd (005) from Brownlow Rd to Altmann Rd	34,142	\$ 26,582					
<b>Total</b>	<b>Ngapala Rd</b>	\$ 65,023	\$ 64,706	-\$ 317	Nov-21	Dec-21	100%	Complete
	Ngapala Rd (012) from Tamma Rd to Patterson Rd	65,023						
	Ngapala Rd (013) from Patterson Rd to Curio Highway	-	\$ 64,706					
<b>Total</b>	<b>Niblet Gap Rd</b>	\$ 6,930	\$ 4,951	-\$ 1,979	Jan-22	Jan-22		Carting
	900m NE of Tothill Belt Road (Farm Driveway) to Heinrich East Road	6,930	\$ 4,951					
<b>Total</b>	<b>Petherton Rd</b>	\$ -	\$ 36,022	\$ 36,022	Apr-22			Crushing
	Petherton Rd (002) from Paradoxa Rd to Old Boundary Rd	-	\$ 36,022					
<b>Total</b>	<b>Pulpara Rd</b>	\$ -	\$ 150,413	\$ -	Jun-22	Jun-22		
	Pulpara Rd (001) from Ketchowla Rd to Gate 4975m E of Ketchowla Rd	-						
	Pulpara Rd (002) from Gate 4975m E of Ketchowla Rd to Pulpara 8355m E of Ketchowla Rd	-	\$ 150,413					
<b>Total</b>	<b>Quail Rd</b>	\$ -	\$ 20,417	\$ 20,417	Nov-21	Nov-21		
	Quail Rd (001) from Worlds End Highway to RRD 1296	-	\$ 20,417					
<b>Total</b>	<b>Quondong Rd</b>	\$ 1,081	\$ 17,817	\$ 16,736	Oct-21	Oct-21	100%	Complete
	Quondong Rd (002) from Foote Rd to 1100m NE of Foote Rd (Farm Driveway)	1,081	\$ 17,817					
<b>Total</b>	<b>Schutz Rd</b>	\$ -	\$ 38,598	\$ 38,598	Jan-22	Feb-22		
	Schutz Rd (004) from Schulz Rd to Emmaus Rd	-	\$ 38,598					
<b>Total</b>	<b>Stock Route Rd (Eudunda)</b>	\$ 103,483	\$ 47,280	-\$ 56,203	Sep-21	Oct-21	100%	Complete
	Stock Route Rd (Eudunda Ward) (002) from Frankton Rd to Sutherlands Rd	41,725						
	Stock Route Rd (Eudunda Ward) (004) from Eagle Rd to May Rd	58,413	\$ 47,280					
	Stock Route Rd (Eudunda Ward) (005) from May Rd to Bower Boundary Rd	3,345						
<b>Total</b>	<b>Stock Route Rd (Hallett)</b>	\$ 16,939	\$ 8,798	-\$ 8,142	Sep-21	Oct-21	100%	Complete
	Stock Route Rd (Hallett Ward) (004) from Clay Rd to Northern Rd	9,933	\$ 2,583					
	Stock Route Rd (Hallett Ward) (007) from Jones Rd to Barrier Highway	7,007	\$ 6,214					

TECHNICAL SERVICES Re SHEETING PROGRAM REPORT  
For the Financial Year Commencing 01 July 2021 to  
31 March 2022

Total	Segment	YTD - Actual	Total - Budget	Variance	Commence	Completion	Progress	COMMENTS :
<b>Total</b>	<b>Sutherlands Rd</b>	\$ 31,076	\$ 33,498	\$ 2,422	Sep-21	Nov-21	100%	Complete
	Sutherlands Rd (Nth of Hwy) (001) from Thiele Highway to Border Rd	30,931	\$ 33,498					
	Sutherlands Rd (Nth of Hwy) (002) from Border Rd to Schwerdt Rd	-						
	Sutherlands Rd (Nth of Hwy) (003) from Schwerdt Rd to Gum Vale Rd	144						
<b>Total</b>	<b>Sunshine Rd</b>	\$ 65,533	\$ 47,142	-\$ 18,391	Sep-21	Oct-21	100%	Complete
	Sunshine Rd (002) from Stock Route Rd to Northern Rd	65,299	\$ 47,142					
	Sunshine Rd (003) from Northern Rd to Clay Rd	234						
<b>Total</b>	<b>The Bluff Rd</b>	\$ -	\$ 65,711	\$ -	May-22	May-22		C/over 2020/21 - Crushing
	The Bluff Rd (001) from Jamestown - Hallet Rd to Gumlea Rd	-	\$ 65,711					
<b>Total</b>	<b>The Brae's Rd</b>	\$ 49,408	\$ -	-\$ 49,408	Oct-21	Oct-21	100%	Complete
	The Brae's Rd (001) from Richard Street (Hallet) to Cemetery Rd	748	\$ -					
	The Brae's Rd (002) from Cemetery Rd to Farm Driveway 2410m N of Cemetery Rd	48,660						
	The Brae's Rd (003) from Farm Driveway 2410m N of Cemetery Rd to Weirs Gap Rd	-						
	The Brae's Rd (004) from Weirs Gap Rd to Barrier Highway	-						
<b>Total</b>	<b>Warranilla Rd</b>	\$ 50,545	\$ 32,137	\$ -	Jul-21	Sep-21	100%	Complete
	Warranilla Rd (003) from Lynbrae Rd 5199 to RRD 4914	50,545	\$ 32,137					
<b>Total</b>	<b>Webster Rd</b>	\$ 62,918	\$ 60,824	-\$ 2,094	Sep-21	Oct-21	100%	Complete
	Webster Rd (001) from Barrier Highway to Cemetery Block Rd	3,102	\$ 3,102					
	Webster Rd (002) from Cemetery Block Rd to Kellock Rd	59,816	\$ 57,722					
<b>Total</b>	<b>Woods Rd</b>	\$ 20,349	\$ 20,349	\$ -	Jul-21	Aug-21	100%	Complete
	Woods Rd (001) from Warranilla Rd to Council Boundary	20,349	\$ 20,349					
<b>Total</b>	<b>White Rd</b>	\$ 27,406	\$ 47,648	\$ -	Apr-22	Apr-22		Carted
	White Rd (001) from Booborowie Rd to Wairoonga Rd	27,406	\$ 47,648					
<b>Total</b>		<b>\$ 1,286,672</b>	<b>\$ 2,124,795</b>					

**TECHNICAL SERVICES WORKS PROGRAM REPORT**  
For the Financial Year Commencing 01 July 2021 to  
31 March 2022

Budget Code/Job No	Item	YTD - Actual	Total - Budget - Revised	Variance	Commence	Completion	Progress	COMMENTS
<b>CAPITAL PROJECTS</b>								
<b>CWMS</b>								
32450	Wip - Cwms - Burra	\$ 7,590	\$ 13,000	\$ 5,410				
<b>Buildings and Infrastructure</b>								
31256	Public Conveniences Upgrade Robertstown Oval	\$ 10,482	\$ 47,693	\$ 37,211	Jul-21	Sep-21		
8205	Dcp 2 - Brewery Cellars Re Adaptation Project	\$ 1,530	\$ 94,282	\$ 92,752				Finalising stormwater plan
8213	Dcp 2 - Eudunda Caravan Park Extension & Camp Kitchen	\$ 15,830	\$ 15,830	\$ -				
8219	Dcp 2 - Robertstown Tennis Club Toilets	\$ 4,440	\$ -	\$ -4,440			100%	Complete
CAP19035	Wip : Waste Transfer Station Construction - Terowie	\$ -	\$ 35,000	\$ 35,000				Quotes sought for concrete blocks
CAP20010	Wip : Burra Pool - Tiling Perimeter	\$ -	\$ 15,000	\$ 15,000	Sep-21	Oct-21	100%	Complete - awaiting invoice
CAP20014	Wip : Waste Transfer Station Construction - Robertstown	\$ -	\$ 35,000	\$ 35,000				Quotes sought for concrete blocks
CAP20018	Wip : Passport Product Sites Development	\$ 5,977	\$ 40,000	\$ 34,023	Jul-21	Jun-22	15%	Progressive
CAP21026	Wip : Holder Garden Lawned Area - Burra	\$ -	\$ 15,000	\$ 15,000	Mar-22	Mar-22		
CAP21028	Wip : Lawned Area/Irrigation - Acropetal Park Eudunda	\$ -	\$ -	\$ -				Deleted - area to be a new skate park
CAP21037	Wip : Eudunda Dog Park Construction	\$ 10,569	\$ 25,000	\$ 14,431	Oct-21	Feb-22	60%	Fencing completed
CAP22001	Wip - Pool Liner - Hallett Pool	\$ -	\$ -	\$ -	Oct-21	Nov-21		Structural assessment required end 21/22 season
CAP22002	Wip - Shade Sails (3) Hallett Pool	\$ -	\$ 15,000	\$ 15,000	Nov-21	Nov-21	100%	Complete - awaiting invoice
CAP22003	Wip - Niche Walls - Cemetery	\$ 5,665	\$ 15,000	\$ 9,335	Feb-22	Feb-22		Hallett - under construction
CAP22004	Wip - Shadesail - Booborowie Oval	\$ 11,807	\$ 15,000	\$ 3,193	Nov-21	Nov-21	100%	Complete
CAP22005	Wip - Shelter & Park Furniture - Nicholson Reserve	\$ 16,083	\$ 25,000	\$ 8,917	Feb-22	Feb-22		Quotations sought
CAP22006	Wip - Fencing - Eudunda Oval	\$ 9,720	\$ 20,000	\$ 10,280	Nov-21	Nov-21		Fencing completed
CAP22007	Wip - Burra Creek Bore Power Upgrades	\$ 18,211	\$ 15,000	\$ -3,211	Sep-21	Oct-21	100%	Complete
CAP22008	Wip - Irrigation Storage Tank - 400KI Eudunda Oval	\$ 72,583	\$ 120,000	\$ 47,417	Aug-21	Mar-22		Progressive payments
CAP22012	Wip - Signage - Heritage Sites Burra	\$ -	\$ 25,000	\$ 25,000	Jan-22	Jun-22		
CAP22013	Wip - Mine Pool Trail - Burra	\$ -	\$ 40,000	\$ 40,000	Jan-22	Jun-22		
CAP22022	Wip - Goyder Line Signs - Replace	\$ 3,962	\$ 10,000	\$ 6,038	Sep-21	Oct-21	100%	Complete
CAP20017	Wip : Burra Caravan Park Development	\$ 1,905	\$ 40,000	\$ 38,095	Jul-21	Jun-22		Progressive
CAP22011	Wip - Paxton Square Cottages	\$ 67,119	\$ 100,000	\$ 32,881	Jul-21	Jun-22		Progressive
<b>Capital Ward Funds</b>								
37551	Rec & Cult - Capital Projects Fund-Burra	\$ 3,463	\$ 39,423	\$ 35,960	Sep-21	Jun-22		Progressive
37553	Rec & Cult - Capital Projects Fund-Eudunda	\$ 19,509	\$ 24,964	\$ 5,455				
37552	Rec & Cult - Capital Projects Fund-Robertstown	\$ 3,081	\$ 12,906	\$ 9,825				
37550	Rec & Cult - Capital Projects Fund-Hallett	\$ 35,500	\$ 21,681	\$ -13,819				
<b>Roads to Recovery</b>								
520500	Trans Constr - North Booborowie Rd (RTR)	\$ 4,498	\$ 685,169	\$ 680,671	Oct-21	Jun-22		Tender awarded - drainage install \$180k

**TECHNICAL SERVICES WORKS PROGRAM REPORT**  
**For the Financial Year Commencing 01 July 2021 to**  
**31 March 2022**

Budget Code/Job No	Item	YTD - Actual	Total - Budget - Revised	Variance	Commence	Completion	Progress	COMMENTS
<b>Transport Infrastructure</b>								
CAP20021	Wip : Drainage Constr - Ayers St Burra	\$ -	\$ 150,000	\$ 150,000	Jul-21	Dec-21		Finalising design
CAP20028	Wip : Nhvr Upgrades	\$ -	\$ 150,000	\$ 150,000	Jul-21	Jun-22		Assessment complete
CAP21019	Wip : Floodway - Reconstruct Baldina Creek	\$ 135	\$ 58,020	\$ 57,885	Jan-22	Feb-22		April 2022
CAP21020	Wip : Floodway - Mosey Rd	\$ 29,556	\$ 71,678	\$ 42,122	Jan-22	Feb-22		Complete
CAP21021	Wip : Floodway - Repair Geranium Plains Rd	\$ 135	\$ 8,880	\$ 8,745	Jan-22	Feb-22		Complete
CAP21022	Wip : Floodway - Reconstruct Reilly Rd	\$ 135	\$ 71,198	\$ 71,063	Jan-22	Feb-22		April 2022
CAP21036	Wip : Hampden Rail Corridor Infill	\$ 183,201	\$ 432,982	\$ 249,781	Dec-21	Apr-22		Works commenced Dec 21
CAP22009	Wip - Concrete Footpath, Safety Fencing - Market St Burra	\$ -	\$ 80,000	\$ 80,000	Sep-21	Dec-21		DIT Approval pending
CAP22010	Wip - Ashphalt Car Park - Market St Burra	\$ -	\$ 40,000	\$ 40,000	Sep-21	Dec-21		Design complete
CAP22014	Wip - Drainage - Kangaroo St/Stock St Burra	\$ -	\$ 30,000	\$ 30,000	Mar-22	Apr-22		
CAP22015	Wip - Pedestrian Crossing - Morehead St/West St Burra	\$ 54,312	\$ 70,000	\$ 15,688	Nov-21	Dec-21	100%	Completed
CAP22016	Wip - Footpath/Kerbing/Caravan Parking - Market St Burra	\$ -	\$ 75,000	\$ 75,000	Sep-21	Dec-21		Survey & Design - DIT Approval pending
CAP22017	Wip - Repave - Nab To Art Gallery Market St Burra	\$ 163,561	\$ 160,000	\$ 3,561	Oct-21	Nov-21	100%	Completed
CAP22018	Wip - Resurface - Chapel St From Harry St To Allen St Burra	\$ 9,758	\$ 35,000	\$ 25,242	Sep-21	Jun-22		Commenced
CAP22019	Wip - Footpath & Kerbing - Bruce St Eudunda	\$ 63	\$ 200,000	\$ 199,937	Nov-21	Feb-22		Tender awarded
CAP22020	Wip - Kerbing Renewal - Gunn St Eudunda	\$ -	\$ 45,000	\$ 45,000	Nov-21	Feb-22		Tender awarded - May 2022
CAP22021	Wip - Kerbing Renewal - Chapel St Burra	\$ 28,010	\$ 100,000	\$ 71,990	Sep-21	Jun-22	28%	Commenced

TECHNICAL SERVICES WORKS PROGRAM REPORT  
For the Financial Year Commencing 01 July 2021 to  
31 March 2022

Budget Code/Job No	Item	YTD - Actual	Total - Budget - Revised	Variance	Commence	Completion	Progress	COMMENTS
<b>WIP 2021/22 Budget &amp; c/fwd</b>								
CAP20002	Wip : Rfid Tags - Compactor	\$ -	\$ 4,000	\$ 4,000	Mar-22	Apr-22		
CAP20006	Wip : Truck Scales	\$ -	\$ 50,000	\$ 50,000	Jul-21	Jun-22		
CAP20007	Wip : Truck Tarps (2* B Doubles)	\$ -	\$ 34,000	\$ 34,000	Jul-21	Jun-22		
CAP21003	Wip : Minor Plant	\$ 10,035	\$ 15,000	\$ 4,965	Jul-21	Jun-22	67%	Progressive
CAP21006	Wip : Emulsion Tank Skid Mounted 1000Ltr	\$ -	\$ 10,000	\$ 10,000				
CAP21007	Wip : Aggregate Spreader Truck Mounted	\$ -	\$ 10,000	\$ 10,000				
CAP21009	Wip : Forklift All Terrain	\$ 24,990	\$ 25,000	\$ 10	Sep-21	Sep-21	100%	Complete
CAP21010	Wip : Ewp	\$ -	\$ 25,000	\$ 25,000				
CAP21013	Wip : Radio Communications Network Upgrade	\$ -	\$ 50,000	\$ 50,000				
CAP22027	Wip - New Converter Dolly	\$ 33,366	\$ 50,000	\$ 16,634	Oct-21	Nov-21	100%	Complete
CAP22028	Wip - Trailer Fit Out For P114	\$ 1,378	\$ 10,000	\$ 8,622	Oct-21	Nov-21		
CAP22029	Wip - Trailer Fit Out For P115	\$ -	\$ 10,000	\$ 10,000	Oct-21	Nov-21		
CAP21016	Wip : Works Utility/Dual Cab	\$ -	\$ 48,000		Jan-22	Jun-22		
	Less Trade	\$ -	\$ 12,000					
	Changeover	\$ -	\$ 36,000	\$ 36,000				
CAP22024	Wip - New Prime Mover	\$ -	\$ 215,000	\$ 215,000				
CAP22023	Wip - Replacement Prime Mover For P131	\$ -	\$ 215,000					
	Less Trade	\$ -	\$ 32,250					
	Changeover	\$ -	\$ 182,750	\$ 182,750				
CAP22025	Wip - Replacement Water Tanker For P132	\$ -	\$ 120,000					
	Less Trade	\$ -	\$ 30,000					
	Changeover	\$ -	\$ 90,000	\$ 90,000				
CAP22026	Wip - Replacement Water Tanker For P134	\$ -	\$ 120,000					
	Less Trade	\$ -	\$ 30,000					
	Changeover	\$ -	\$ 90,000	\$ 90,000				

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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<b>REPORT ITEM</b>	9.3.2
<b>REPORT TITLE</b>	Quarterly Building Activity Report
<b>For Information, courtesy of Tecon for the period January 2022 – March 2022</b>	

### **BUILDING CONSENT GRANTED**

All Building Consent applications granted internally by Council's Building Officer were classified under the Building Code of Australia as:

Class 7b	1 typically warehouses, storage buildings or buildings for the display of goods
Class 8	2 a building in which a process or handicraft is carried out for trade, sale or gain
Class 10a	6 non-habitable buildings including sheds, carports & private garages
Class 10b	1 a structure being a fence, mast, antenna, retaining wall, swimming pool or the like

In the reporting period 50% of applications were privately certified.

The Building Officer attended the Annual AIBS Conference on March 3rd and 4th.

### **MATTERS OF INTEREST**

In addition to the above the building officer also performed the following site visits and compliance investigations, including:

- Breach of approval - Alfred Street Hallett
- Shipping Containers - Copperhouse Road Burra
- Swimming Pool Safety Barrier - Brownlow Road, Neales Flat
- Verandah Hotel - Sutherland
- Unauthorised development - Border Road Bower
- Unauthorised Feedlot - Three Chain Road, Eudunda
- Unauthorised Sale Yard - Mosey Road Ngapala

Council is also experiencing an increase in the complexity and contentious nature of the applications that require a detailed assessment.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	9.3.3
<b>REPORT TITLE</b>	Quarterly Building Activity Report
<b>For Information, courtesy of MasterPlan for the period January 2022 – March 2022</b>	

#### **COUNCIL WORK & STRATEGIC PROJECT WORK**

- Prepare agenda for two day workshop with Council.
- Meetings and discussions with Council team.
- Deliver two day workshop to Council
- Intensive site inspections for strategic project work.
- Design and development of information sheets, guidelines and flow charts.

#### **MATTERS OF INTEREST**

Solar farm proposal in Robertstown assessed by State Planning Commission. MasterPlan provided (to date) extensive referral advice, largely related to insufficient information submitted by applicant around traffic management.

Compliance related matters associated with illegal containers and use of caravans. Preparation of compliance letter by MasterPlan has occurred for issue by Council staff on identification of illegal works/activity.

Existing use rights matters for various silos within Council (ongoing review).

#### **PLANSA STATISTICAL DATA Jan – March 2022**

(utilising DA numbers provided by Masterplan below)

#	Lodged	Status	Location	Type
22004041	22/02/2022	Decision Made	BOOBOROWIE	Verandah
21011855	27/10/2021	Decision Made	BUCHANAN	Farrowing Shed associated with Existing Intensive Animal Husbandry
21000342	24/03/2021	Decision Made	BURRA	Evaporation Pond associated with existing Special Industry Activities
21006211	23/04/2021	Decision Made	BURRA	Construction of one verandah and two carports
21029495	10/02/2021	Decision Made	BURRA	Agricultural Building
21037361	12/03/2021	Decision Made	BURRA	Store
21019672	20/01/2022	Under Assessment	BURRA	Sporting Clubroom and Verandah

21021095	2/09/2021	Under Assessment	BURRA	Addition and Alterations to the Existing Building and Change of Use from Outbuilding to Tourist Accommodation
21025262	24/09/2021	Under Assessment	BURRA	Replacement of time flagpole with 60000mm high white power coated aluminium flagpole
21035307	16/11/2021	Under Assessment	BURRA	Detached Dwelling
22002334	28/01/2022	Under Assessment	BURRA	Dwelling Addition, Carport, Outbuilding, Deck and associated retaining walls.
22003717	21/01/2022	Under Assessment	BURRA	Land Division (Boundary Realignment)
22004260	24/02/2022	Under Assessment	BURRA	Partial replacement of existing dwelling roof structure
22004266	24/02/2022	Under Assessment	BURRA	Dwelling Addition, Verandah, Deck, Carport and Outbuilding
22005035	22/02/2022	Under Assessment	BURRA	Carport
22007441	9/03/2022	Under Assessment	BURRA	Two (2) Outbuildings
22008413	31/03/2022	Under Assessment	BURRA	Carport.
21033306	21/10/2021	Decision Made	CANOWIE BELT	Agricultural Building and Verandah
21017461	16/07/2021	Decision Made	EMU DOWNS	New single storey dwelling and decommissioning of current dwelling
21038772	7/12/2021	Decision Made	EMU DOWNS	Detached Dwelling
20000794	16/10/2020	Decision Made	EUDUNDA	Church conversion into Dwelling and Addition.
21035700	16/11/2021	Decision Made	EUDUNDA	Verandah
21030218	8/10/2021	Decision Made	EUDUNDA	Outbuilding
21038580	21/12/2021	Decision Made	EUDUNDA	Outbuilding
22001698	25/01/2022	Decision Made	EUDUNDA	Verandah
22005633	28/02/2022	Decision Made	EUDUNDA	Verandah
21028736	27/02/2021	Under Assessment	EUDUNDA	Addition to Existing Industrial Building
22002899	1/02/2020	Under Assessment	EUDUNDA	Carport
22007269	20/03/2022	Under Assessment	EUDUNDA	Alteration and Addition to existing Industry Building
21018892	25/08/2021	Decision Made	FARRELL FLAT	Renewable energy facility in the form of solar panels on ground mounted framework
22002350	27/01/2022	Decision Made	FARRELL FLAT	Agricultural Building



22006676	2/03/2022	Under Assessment	FARRELL FLAT	Outbuilding
22006718	2/03/2022	Under Assessment	FARRELL FLAT	Outbuilding and Verandah
22008177	11/03/2022	Under Assessment	FARRELL FLAT	Outbuilding
6496	14/10/2021	Under Assessment	GERANIUM PLAINS	Construction of a renewable energy facility including solar farm and battery energy storage
21029396	30/09/2021	Decision Made	GUM CREEK	Land Division (Boundary Realignment)
22000247	2/01/2022	Under Assessment	HALLETT	Agricultural Building
22004677	22/02/2022	Decision Made	HAMPDEN	Swimming pool and safety fence
22001416	25/01/2022	Decision Made	HANSON	Outbuilding and swimming pool and safety fence
22008589	17/03/2022	Under Assessment	WHYTE YARCOWIE	Agricultural Building

## DEVELOPMENT ASSESSMENT WORK

**DA** – Development Assessment

**SCAP** – State Commission Assessment Panel

**RAP** – Regional Assessment Panel

**RFI** – Request for Information

JANUARY	
6 <sup>th</sup>	<p><b>DA 21029107</b> development approval</p> <p>DA 21038063 review heritage commentary and communications with applicant</p> <p>DA 21038063 planning assessment and approval</p> <p>DA 21038580 planning assessment and approval</p> <p>DA 21021095 consolidate and close consultation</p> <p>DA 21011855 consolidate and close consultation</p>
10 <sup>th</sup>	<p>Finalise outstanding approvals on portal</p> <p>DA 22000247 verification review</p> <p>DA 21029396 review 'RFI' documents</p> <p><b>DA 21038772</b> finalise assessment approval</p>
13 <sup>th</sup>	<p>DA 21038772 communication with EHO, finalise assessment and approval.</p> <p>DA 21021095 communication with EHO, finalise assessment and approval</p> <p>DA 22000514 verification review and mandatory information request</p> <p>DA 21029396 ongoing assessment, discussions with applicant, review previously refused DA and RAP minutes, and discussion with RAP relevant authority</p> <p>DA 21032760 further discussions with applicant</p> <p>DA 21019672 review, upload amended plans and re-issue invoice</p> <p><b>DA 20000794</b> development approval</p> <p>General enquiry Ayers Street Burra</p>

	DA 422/V010/21 proposed solar farm and battery storage Geranium Plains. Review planning report and plans provided by SCAP on 21 December in response to initial concerns regarding lack of application information. Provide further request for additional information to SCAP via email dated 13 January 2021.
14 <sup>th</sup>	DA 21011855 monitor portal and begin assessment DA 20000794 further discussions with PlanSA
17 <sup>th</sup>	General enquiry land division Hannan Street Eudunda General enquiry dwellings in differing zones of Council
18 <sup>th</sup>	General enquiry Pipeline Track Leighton DA 21040606 review additional information and prepare additional request <b>DA 21017461</b> development approval DA 20000794 further dealings with PlanSA and finalise development approval DA 422/V010/21 proposed solar farm and battery storage - Geranium Plains. Review additional information provided by GHD via SCAP on 18 January 2021. Discussions with relevant authority - SCAP regarding the adequacy of this additional information and preparation of the Council referral response. DA 21011855 assessment and report
19 <sup>th</sup>	Meeting with Heritage SA regarding applications General enquiry Peacock Street Burra Bee hive discussion with Council General enquiry Oppy's IGA Store Bee keeping review
21 <sup>th</sup>	DA 22001416 verify DA 22001698 verify DA 21040606 process withdrawal DA 21037361 upload statement at end of public consultation period confirming compliance with signage regulations
24 <sup>th</sup>	Review example land division for application that cannot be supported General enquiry Foote Road Brownlow. Meeting with Council. Production work Agenda Communications with Council
25 <sup>th</sup>	Meeting with Council CEO <b>DA 21030218</b> development approval <b>DA 21006211</b> development approval DA 22001698 verify DA 22001416 verify Discussions with Council Meeting with Council
27 <sup>th</sup>	<b>DA 21029495</b> development approval DA 21032760 further review of documents

	<p>DA 22002334 verify          DA 22002350 verify          DA 422/V010/21 Geranium Plains Solar Farm. Review in detail information provided in the application documents in relation to traffic movements. Summarise information in memo to Council and request advice.          General enquiry Light industry advice.</p>
28 <sup>th</sup>	<p>DA 21037361 discussion with Heritage SA and applicant.          Discussions with Council administration regarding outstanding DA's and applications.</p>
31 <sup>st</sup>	<p>Review and respond to enquiry Commercial Road, Burra 5417</p>
FEBRUARY	
1 <sup>st</sup>	<p>DA 21019672 issue referral          DA 22002334 issue referral          DA 22000247 verify          DA 22002899 verify          Further review of Commercial Street Burra &amp; Railway Terrace Burra enquiry          DA 21011855 finalise approval  <b>DA 21003570</b> development approval  <b>DA 22002350</b> assessment and planning approval          DA 21025262 place on hold          General advice Caravans</p>
2 <sup>nd</sup>	<p>DA 21029396 further discussions with applicant</p>
3 <sup>rd</sup>	<p>General enquiry Pipeline Road Bunday          Review approval and amend documents for Friends of Burra Railway Station approval          Discussion with Heritage SA          Discussions with Council regarding enquiries</p>
7 <sup>th</sup>	<p><b>DA 22000247</b> assessment and planning approval          Review consultant report for land division for resident          General enquiry Pipeline Road Bunday          DA 20000794 respond to reserve matter.</p>
8 <sup>th</sup>	<p>General enquiry Feedlot Mosey Road Ngapala &amp; Curio Road Hampden.          Discussion with RAP head planner.          DA 22003717 review and discussion with applicant regarding native vegetation declaration.</p>
9 <sup>th</sup>	<p>DA 21029396 review of supporting documentation          General enquiry sheds          DA 21029396 detailed review of consultant report provided          DA 21035307 review amended documents and heritage commentary          DA 22004041 verify          General enquiry Burra CFS solar panels          DA 21029396 assessment and report</p>
10 <sup>th</sup>	<p>422/V010/2021 Geranium Plains Solar Farm. Review feedback on transportation from Council.          General enquiry Brownlow</p>

	General enquiry Merewether Street Farrell Flat Discussion with Heritage SA
11 <sup>th</sup>	DA 22004266 review lodged documents and issues request DA 22003717 ongoing discussion with applicant DA 22004260 review documents, email to Heritage SA and discuss with Council DA 21029396 development approval DA 22001416 begin assessment DA 21035307 begin assessment DA 22001698 being assessment DA 22002899 begin assessment DA 21035307 assessment and report DA 22001416 assessment and report DA 22001698 assessment and report DA 22002899 assessment and report
14 <sup>th</sup>	DA 21029396 verify DA 22003717 verify <b>DA 21038772</b> development approval DA 22002899 finalise planning consent DA 22001698 finalise planning consent DA 22001416 finalise planning consent DA 21035307 finalise planning consent General enquiry Peacock Street Burra. DA 422/V010/2021 Geranium Plains solar farm, discussions with Kelledy Jones regarding concerns on traffic on proposed development and need for infrastructure agreement. Provide brief to Kelledy Jones.
16 <sup>th</sup>	Review slaughter house issue further. DA 422/V010/2021 Geranium Solar Farm, liaise with Council regarding the finalisation of referral response to SCAP.
17 <sup>th</sup>	DA 22005035 verify DA 22004266 verify DA 21037361 begin assessment DA 22000514 review additional information and respond DA 22000247 finalise planning consent <b>DA 22001416</b> development approval <b>DA 22001698</b> development approval General enquiries DA 422/V010/2021 Geranium Plains Solar Farm, review legal advice from Kelledy Jones and prepare draft letter to developer requesting an infrastructure agreement.
21 <sup>st</sup>	DA 21037361 assessment and report General enquiries.
22 <sup>nd</sup>	DA 21019672 site inspection DA 22004260 site inspection DA 22005035 site inspection DA 22004266 site inspection

	DA 22003717 site inspection DA 21025262 site inspection Proposals at The Crescent Burra, Copperhouse Street Burra & Weigall Street Eudunda.
24 <sup>th</sup>	DA 22004260 verify DA 22005633 verify DA 22004266 referral DA 22005035 referral. <b>DA 21000342</b> development approval <b>DA 21011855</b> development approval <b>DA 21038580</b> development approval DA 22004041 planning assessment and consent
25 <sup>th</sup>	Development advice Bulk Handling Facilities and revival of existing use in Burra, Hallett, Robertstown and Farrell Flat. Discussions with Tecon regarding land use and shipping containers at former silo - Burra.
<b>MARCH</b>	
1 <sup>st</sup>	General enquiry West Street Burra, determination that application was exempt from planning consent General enquiry Foote Road Brownlow/Eudunda, advice regarding zoning and development potential to resident. General enquiry Illogan Street Burra, advice to Heritage SA expressing concern regarding land use and design and siting of proposed garage on vacant land.
2 <sup>nd</sup>	Development advice proposed replacement dwelling Klingberg Road Emu Plains.
7 <sup>th</sup>	DA 22007269 review information and existing rights, contact with Council DA 22006718 verify DA 22006676 request further information DA 22007269 request further information DA 22007441 request further information General enquiries <b>DA 21033306</b> development approval <b>DA 22005633</b> development approval <b>DA 22004677</b> development approval Development advice caravans, finalise advice regarding caravans as residential land use. Development advice, Farrell Flat Bulk Handling Facility.
9 <sup>th</sup>	Development advice, Farrell Flat Bulk Handling Facility, liaise with Kelledy Jones regarding land use definition question. DA 22007441 verify DA 21029396 land division consent
10 <sup>th</sup>	Development advice Farrell Flat Bulk Handling Facilities, discussions with Kelledy Jones. Finalise draft letter of advice for Council to submit to owner re: Farrell Flat Bulk Handling Facility.
11 <sup>th</sup>	DA 22008177 request information DA 22007269 review information DA 21037361 finalise approval

	<p>General enquiries</p> <p>Development advice, draft letter to resident regarding use of property Copperhouse Street Burra.</p> <p>Development advice, draft letter regarding sheep feedlot activity without approval on Three Chain Road, Eudunda.</p>
15 <sup>th</sup>	<p>DA 21018892 review inconsistencies</p> <p><b>DA 22004041</b> development approval</p> <p>DA 22007269 verification works</p> <p>DA 22003717 verification works</p> <p>DA 22008413 request information</p> <p>DA 21019672 assessment report</p> <p>DA 22006676 assessment report</p> <p>DA 22003714 assessment report</p>
17 <sup>th</sup>	<p>DA 22006718 assessment report,</p> <p>DA 22007441 assessment report</p> <p>DA 22008177 assessment report</p> <p>DA 22008589 assessment report</p> <p>DA 22008589 verification request and verify following response.</p> <p>DA 22000514 issue request.</p> <p>General enquiry solar panels Thames St Burra.</p>
18 <sup>th</sup>	<p>General enquiry Burra solar panels discussions</p> <p>DA 22007269 verify</p> <p>DA 22004260 referral</p> <p>DA 21018892 review and approve minor variation</p> <p>General enquiry Bruce Street Eudunda</p> <p><b>DA 22004266</b> place on hold, further discussions with applicant</p> <p><b>DA 21019672</b> development approval</p> <p><b>DA 22003717</b> development approval</p> <p><b>DA 22006676</b> development approval</p> <p><b>DA 22006718</b> development approval</p> <p><b>DA 22008589</b> development approval</p> <p><b>DA 22007441</b> development approval</p> <p><b>DA 22008177</b> development approval</p> <p><b>DA 22005035</b> development approval</p> <p>DA 22003717 verify</p>
22 <sup>nd</sup>	General enquiries.
24 <sup>th</sup>	Peer review assessments
25 <sup>th</sup>	General enquiries
28 <sup>th</sup>	General enquiry, phone conversation with resident regarding a sheep feedlot development on land owned by another resident on the corner of Ngapala Road and Mosey Road, which they consider unlawful and causing issues of odour. Request background information from Council.
29 <sup>th</sup>	<p>DA 22009449 verify</p> <p><b>DA 22002350</b> development approval</p>

	<p><b>DA 21028736</b> development approval  <b>DA 21018892</b> development approval                  DA 22009449 request                  DA 22000514 request                  DA 22010166 request                  DA 22010191 request                  DA 22008413 verify                  General enquiry, discussions with resident regarding sheep feedlot on Salesyard Road Eudunda and response to our letter regarding the use and need for DA.                  General enquiry, discussions with resident regarding potential land division of existing dwelling at Ward Street Eudunda.                  Correspondence, prepare letter to resident regarding unlawful sheep feedlot on Mosey Road, Ngapala.</p>
30 <sup>th</sup>	Farrell Flat Bulk Handling Facility, review legal advice from Botten Levinson
31 <sup>st</sup>	Farrell Flat Bulk Handling Facility legal advice, provide a brief to Kelledy Jones regarding Botten Levinson opinion on continuation of the land use.

**MEETING:** Ordinary Meeting of Council  
**DATE:** April 2022

**DEPARTMENT:** INFRASTRUCTURE & TECHNICAL SERVICES  
**OFFICER:** Director of Infrastructure

<b>REPORT ITEM</b>	9.3.4
<b>REPORT TITLE</b>	Eudunda CWMS Easement – Lot 809 Herriman
<b>File Reference</b>	16.2.3.1
<b>PILLAR Objective</b>	<b>COMMUNITY ASSETS &amp; INFRASTRUCTURE</b> Implement Council's Infrastructure & Asset Management Plan and keep the community informed.
<b>Attachments/Links</b>	<ul style="list-style-type: none"> <li>• Map</li> <li>• Confirmation of Plan being filed</li> <li>• Easement Certification Documents</li> </ul>

**RECOMMENDATION**

That the Mayor and Chief Executive Officer be authorised to execute all conveyancing documents including client authorisation documentation to allow Johnston Withers Lawyers to prepare, certify, execute and lodge the grant of easement documentation for granting the drainage and effluent easements created by approved Surveyor General Filed Plan 257538.

**EXECUTIVE SUMMARY**

**A portion of the Eudunda CWMS rising main and pump station 3 is located on Lot 809 HD Neales.**

**This portion of land is currently in the Estate of LG Herriman. Peter Herriman contacted Council to resolve the issue of Council infrastructure on Lot 809 and to request an easement prior to the property potentially being sold.**





MOSEL SURVEYORS (MSKOP)  
8 GRAVES ST KADINA  
SA 5554

07 March 2022

## CONFIRMATION OF PLAN BEING FILED

**Plan Reference:** F257538  
**Job ID:** 111753  
**Agent Reference:** C21099F1.0/DAJ  
**Lodgement Date:** 17/02/2022  
**Title Details:** CT 5551/158  
**Registered Proprietor/s:** CHARLES PETER HERRIMAN  
LOUISA GLADYS HERRIMAN  
**Location:** 1 RESERVE ROAD, EUDUNDA, SA 5374  
**Filed Date:** 07/03/2022




**Brenton Pike**

**Chief Executive Officer**

**Land Services SA**

*Land Services SA acting under delegation of the Registrar-General pursuant to section 17 of the Real Property Act 1886 (SA).*

16.2.3.1 ICOR-32022-618

PURPOSE: EASEMENT  MAP REF: 6729/20/M  LAST PLAN:	AREA NAME: EUDUNDA  COUNCIL: REGIONAL COUNCIL OF GOYDER  DEVELOPMENT NO:	APPROVED: 07/03/2022  FILED: 07/03/2022	 <h2 style="margin: 0;">FX257538</h2> SHEET 1 OF 3 <small>111753_text_01_v03_Version_3</small>																								
AGENT DETAILS: MOSEL SURVEYORS 6 GRAVES ST KADINA SA 5554 4A THIRD STREET MURRAY BRIDGE SA 5253 PH: 0888213544 FAX:  AGENT CODE: MSKOP REFERENCE: C21099F1.0/DAJ	SURVEYORS CERTIFICATION:																										
SUBJECT TITLE DETAILS: <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">PREFIX</th> <th style="text-align: left;">VOLUME</th> <th style="text-align: left;">FOLIO</th> <th style="text-align: left;">OTHER</th> <th style="text-align: left;">PARCEL</th> <th style="text-align: left;">NUMBER</th> <th style="text-align: left;">PLAN</th> <th style="text-align: left;">NUMBER HUNDRED / IA / DIVISION</th> <th style="text-align: left;">TOWN</th> <th style="text-align: left;">REFERENCE NUMBER</th> </tr> </thead> <tbody> <tr> <td>CT</td> <td>5551</td> <td>158</td> <td></td> <td>ALLOTMENT(S)</td> <td>809</td> <td>F</td> <td>176881 NEALES</td> <td></td> <td>SECTION 349</td> </tr> </tbody> </table> OTHER TITLES AFFECTED:				PREFIX	VOLUME	FOLIO	OTHER	PARCEL	NUMBER	PLAN	NUMBER HUNDRED / IA / DIVISION	TOWN	REFERENCE NUMBER	CT	5551	158		ALLOTMENT(S)	809	F	176881 NEALES		SECTION 349				
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PROPOSED	809	LONG	EASEMENT(S)	D	FOR SEWERAGE PURPOSES	THE COUNCIL FOR THE AREA																					
ANNOTATIONS:																											

# FX257538

SHEET 2 OF 3

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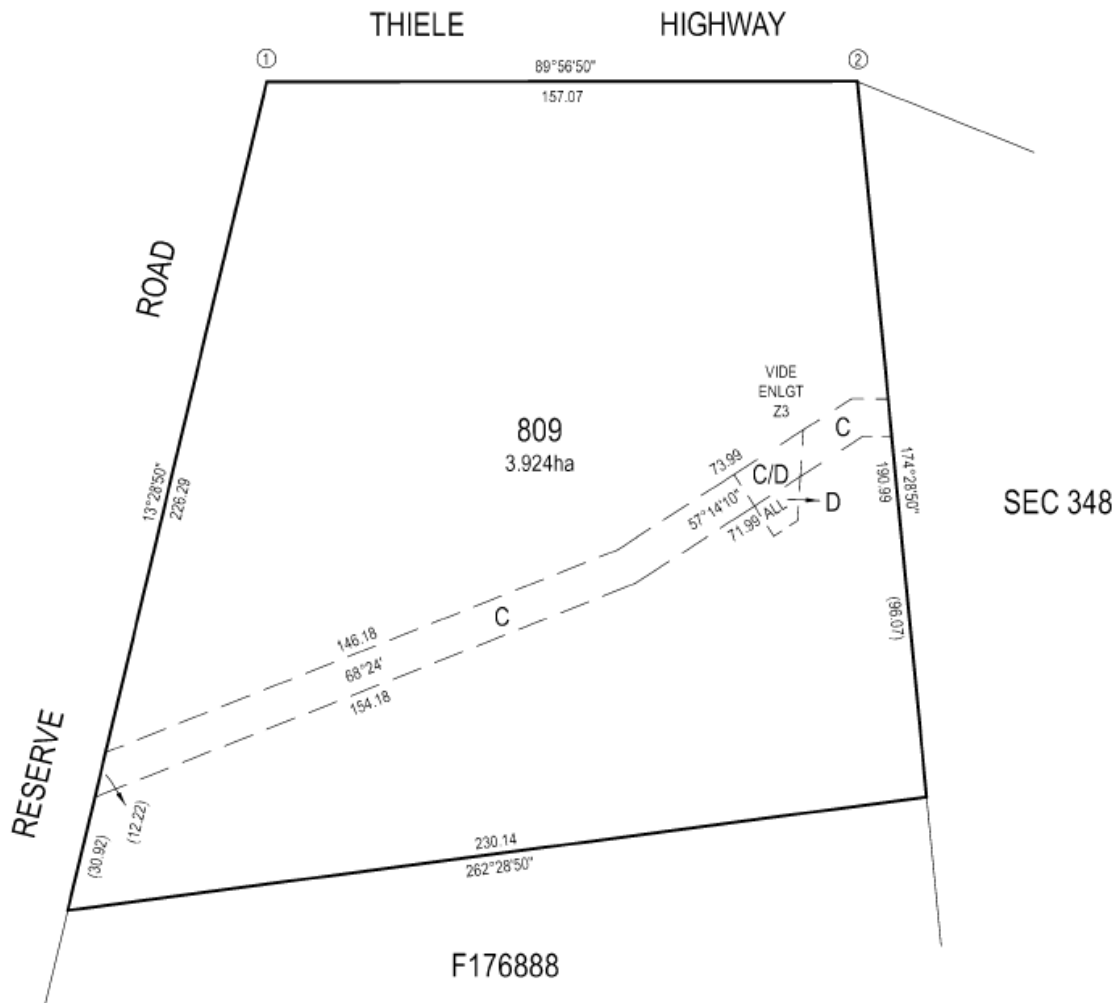
BEARING DATUM: ① - ② 89°56'50"

DERIVATION: D69384 ADOPTED

DRAWING SCALE FACTOR: 1.0

ORIGIN POINT: ①

TOTAL AREA:



## MOSEL SURVEYORS

Clare  
20 Union Street SA 5453  
Ph: 08 8842 1228

info@mosel.com.au  
mosel.com.au  
ACN 144 516 398

REFERENCE C21099F1.0

17/01/22

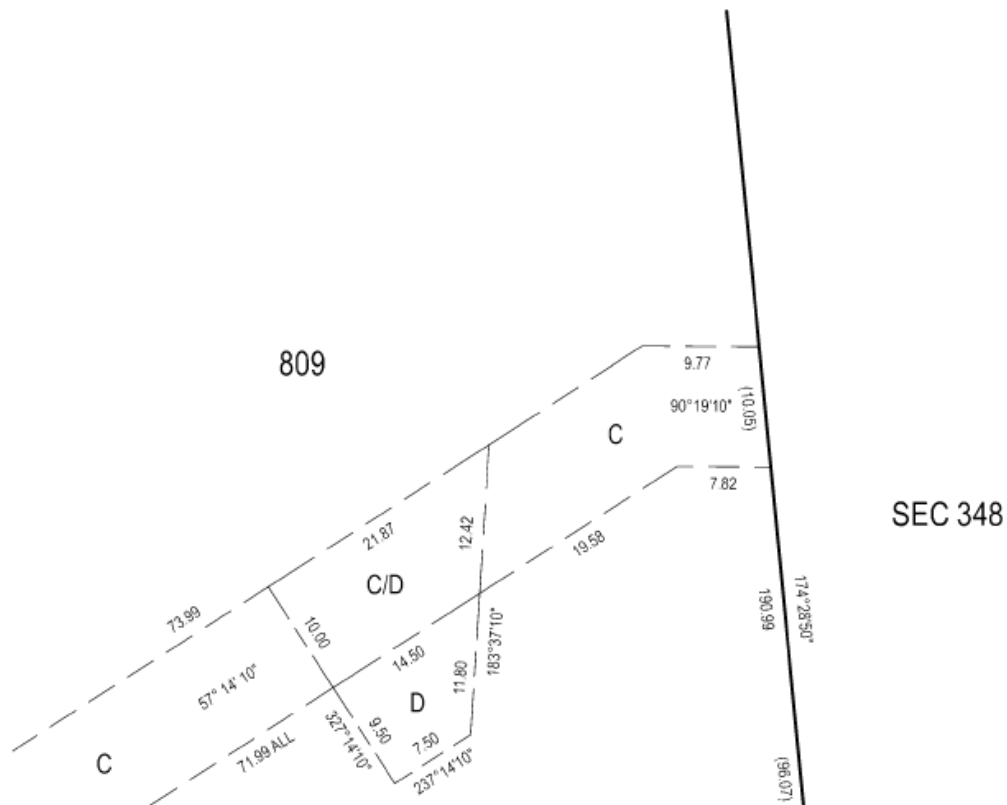
DAJ.GWJ

**FX257538**

SHEET 3 OF 3

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**ENLARGEMENT Z3**



**MOSEL SURVEYORS**

Clare  
20 Union Street SA 5453  
Ph: 08 8842 1228

info@mosel.com.au  
mosel.com.au  
ACN 144 516 398

REFERENCE C21099F1.0 17/01/22 DAJ,GWJ

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** COMMUNITY & CULTURE  
**OFFICER:** Community Development Manager

<b>REPORT ITEM</b>	9.4.1
<b>REPORT TITLE</b>	Grants Activity Report
<b>File Reference</b>	7.41
<b>PILLAR Objective</b>	<b>COMMUNITY ASSETS &amp; INFRASTRUCTURE</b> Continue to seek additional funding for the development and/or renewal of essential infrastructure
<b>PILLAR Objective</b>	<b>ECONOMIC RESILIENCE</b> Continue to maintain existing Council owned accommodation, conference facilities and regularly review management arrangements to maximise community benefit.

### EXECUTIVE SUMMARY

For Information

#### Highlighted Grant [Grassroots Grants- Northern and Yorke Landscape Board 2022-23](#)

Financial assistance is often available to support landscape management activities across the Northern and Yorke region. This may be through community grants programs or through project-based incentives.

Funding is available for projects valued greater than \$1,000 and up to \$10,000 (+GST) for the 2022-23 financial year, with a total of \$200,000 available.

Projects include:

- Not-for-profit, local projects with environmental or sustainable agriculture benefit.
- Weed management (priority will be given to weed management coordinated across neighbouring properties, or weed management with biodiversity or agricultural outcomes)
- Pest or disease management
- Fencing of native vegetation or revegetation
- Erosion management
- Revegetation
- Watercourse or wetland management
- Sustainable agriculture trials
- Educational activities
- Raising community awareness and participation in landscape management.

**Applications close at 5pm on 9 May 2022, with projects to be completed by 30 June 2023.**

## GRANT AVAILABILITY APRIL 2022

GRANT	FUNDING BODY	DESCRIPTION	OBJECTIVES	FUNDING AVAILABLE	COUNCIL CONTRIBUTION	DATE OPEN	DATE CLOSED	COUNCIL ELIGIBILITY	COMMUNITY GROUP ELIGIBILITY
<a href="#">SATC Regional Event Fund</a>	South Australian Tourism Commission	The Regional Event Fund is designed to encourage the development of new and innovative regional events, grow existing events, and drive increased regional visitation and economic stimulus beyond the traditional peak summer tourism period. The funding program also provides an opportunity for increased collaboration and partnerships among regional event stakeholders, government and commercial partners.	<u>Significant Event</u> – N/A <u>Established Event</u> - Continue to grow all aspects of your event, in particular visitation. <u>Development Funding</u> - To enhance the professional presentation and offering of your event to enable growth <u>Emerging Event</u> - To develop a new or emerging event that has the potential to become an annual addition to the regions event calendar	Significant Event – up to \$50,000 Established Event \$10,000 - \$50,000 Development Funding \$10,000 - \$20,000 Emerging Event \$5,000 - \$10,000	Preference will be given to applications that include evidence of confirmed cash or budget relief from the community, local Council or commercial partners.	Now Open	22 April 2022 (significant event round open year round)	Eligible	To be eligible you must have an Australian business number (ABN) or you must be an incorporated not-for-profit organisation
<a href="#">Regional Growth Fund - Opening our Great Outdoors Fund</a>	South Australian Department of Primary Industries & Regions	Stream 1 - To enhance investments in nature-based, farm-based, rangelands and fishing-based tourism opportunities, and invest in public infrastructure, that supports and encourages South Australians to travel to regional areas, connect with agriculture and enjoy our regions, parks, rangelands, reservoirs, waterways and marine environment.	The purpose of the RGF is to facilitate new economic opportunities, build and strengthen communities for regional South Australia.	The Fund is allocated \$15 million per year, consisting of the following components: • a \$5 million Competitive Pool; • a \$10 million Strategic Pool; • including a \$10 million Opening our Great Outdoors Pool over two years, 2021-22 to 2022-23.	50%	Now Open	5pm Friday 30 June 2023	Eligible Stream 1 ONLY	Not Eligible
<a href="#">Grassroots Grants- Northern and Yorke Landscape Board 2022-23</a>	Landscape SA	Financial assistance is often available to support landscape management activities across the Northern and Yorke region.	Eligible projects will contribute to one or more of the priorities of the Northern and Yorke Landscape Board: • Pest Plant and Animal Control • Sustainable Agriculture • Water Management • Biodiversity • Communities	Funding is available for projects valued greater than \$1,000 and up to \$10,000	N/A	Now Open	5pm 9 May 2022	Eligible	Must be a legal entity

**PLEASE NOTE:** As a result of the impact of COVID-19 Pandemic there continues to be ongoing information made available about grants, subsidies and financial support available to businesses and the broader community. Please refer to the [Australian Government COVID-19 page](#), [South Australian Government Grant Assist web page](#) or [Regional Council of Goyder](#) website for further updates.

## GRANT APPLICATIONS 1 JANUARY 2021 - 31 DECEMBER 2022

GRANT PROGRAM	PROJECT	OBJECTIVE	APPLIED	STATUS	\$\$\$
Public Art & Design Department of Premier & Cabinet	Ngadjuri Basket Sculpture Project	Construction of basket sculpture for Burra Creek, including artist fees, materials and the stone plinth.	December 2021	Successful	\$12,500
Australia Day Community Events Grant Program	Goyder Australia Day Events	To deliver Australia Day Events event that gives the community the opportunity to reflect, respect and celebrate on Australia Day in a COVID safe way.	December 2021	Successful	\$20,000
Australian Heritage Grants	Burra Heritage Passport Signage Revitalisation	To upgrade and create new signage for the Burra Heritage Passport Product.	November 2021	Successful	\$270,000
Country Arts SA Quick Response Grant	Ngadjuri Basket Sculpture Project	Senior Ngadjuri Elder Aunty Pat Waria-Read will advise and oversee the project; traditional weaver and award winning Sonya Rankine is the artist.	November 2021	Successful	\$2,800
Regional Event Fund	Copper & Stone Music Fest	Financial support with marketing of the event over a 2 year period.	October 2021	Successful	\$5,000
Open Spaces Grant	Eudunda Skate Park Development	To upgrade the Eudunda Skate Park as part of the Eudunda Recreation hub.	August 2021	Successful	\$286,629
Age Friendly Grant - SA Health	Employment of a part time project officer to develop a "Goyder Virtual Community Hub" for 12 months	The Goyder Virtual Hub will provide an interactive resource and direct links to aged services, volunteering and activity opportunities through a website page connected to the Council website.	June 2021	Successful	\$25,000
National Village Hub Program	Goyder Village Hub	To establish a village hub within the Goyder region which will support services and activities in each of the four wards. This will be done through the employment of a full time Village Hub connector (project officer) who will work from local town community spaces.	May 2021	Unsuccessful <i>Expression of Interest</i>	-
Building Better Regions #5	Burra Cultural Centre	To support the construction of the Burra Cultural Centre precinct development.	March 2021	Unsuccessful <i>Amount sought \$8.3m</i>	-
Local Government Infrastructure Partnership Program	Burra Cultural Centre	To support the construction of the Burra Cultural Centre precinct development.	January 2021	Successful	\$2,140,000
Federal Heritage Grants	National Heritage Preservation and Conservation - Burra Mine Site Office	To preserve the integrity and fabric of the remaining structure of the Mine office and residence and development of an augmented reality experience that will see the building bought back to life.	January 2021	Successful	\$295,000
<b>Total:</b>					<b>\$3,056,989</b>

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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# Local Jobs Program

AN AUSTRALIAN GOVERNMENT INITIATIVE

<b>REPORT ITEM</b>	9.4.2
<b>REPORT TITLE</b>	Mid North Local Jobs Program April 2022 Update
<b>PILLAR</b>	<b>ECONOMIC RESILIENCE</b>
<b>Attachments</b>	<ul style="list-style-type: none"> <li>• Labour Market Dashboard</li> <li>• Program Update</li> <li>• Skills Profiles Mid North</li> </ul>

<b>EXECUTIVE SUMMARY:</b>
For Information.





**Mid North SA  
Employment Region  
South Australia**

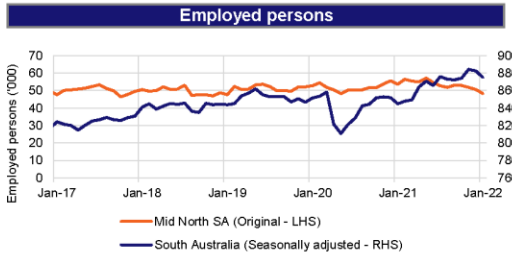
**Labour Market Data Dashboard**

Data current as at 24 February 2022  
Refer to source notes for data reference periods

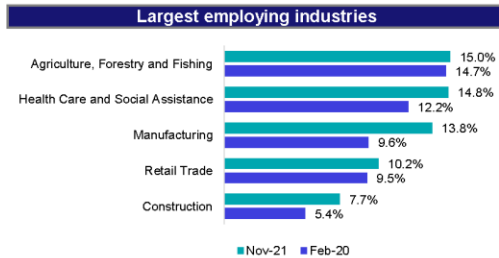
This **Labour Market Data Dashboard** provides key indicators for the labour market by Employment Region and is updated monthly.

	Labour market summary table											
	Employment			Unemployment			Unemployment rate		Participation rate		Youth unemployment rate	
	Jan-22 ('000)	Mar-20 ('000)	Change (%)	Jan-22 ('000)	Mar-20 ('000)	Change (%)	Jan-22 (%)	Mar-20 (%)	Jan-22 (%)	Mar-20 (%)	Jan-22 (%)	Mar-20 (%)
Mid North SA	48.4	51.9	-6.7	3.3	4.3	-22.7	6.5	7.7	54.5	59.0	14.0	18.5
South Australia	875.3	858.3	2.0	43.7	57.8	-24.5	4.8	6.3	62.9	63.0	10.8	14.1
Australia	13,256.0	12,995.5	2.0	580.0	723.2	-19.8	4.2	5.3	66.2	65.9	9.0	11.6

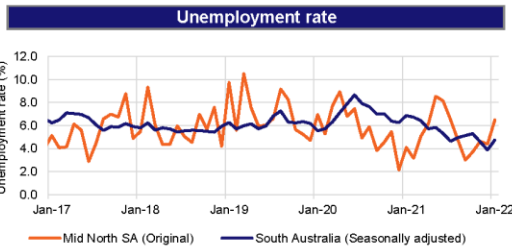
Source: ABS, Labour Force Survey, Jan-22. Employment Region data are original estimates, except for the youth unemployment rate, which is a 12-month average of original estimates. State youth unemployment rates are original estimates. Remaining data are seasonally adjusted.



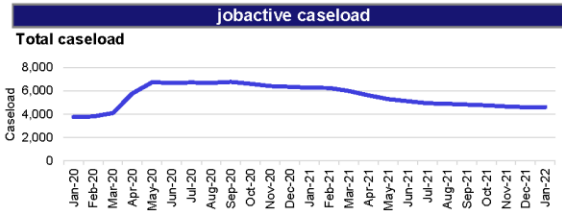
Source: ABS, Labour Force Survey, Jan-22



Source: ABS, Labour Force Survey, Detailed, four quarter averages, Nov-21 quarter

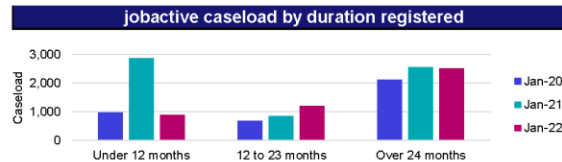


Source: ABS, Labour Force Survey, Jan-22



### Change in jobactive services caseload

	Mid North SA	South Australia
Caseload - Feb 2020	3,799	54,887
Caseload - Jan 2022	4,598	68,218
Change from Feb 2020 to Jan 2022	799 ↑	13,331 ↑
	21% ↑	24% ↑

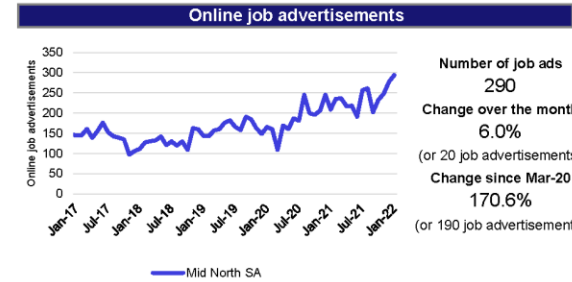


Source: Department of Education, Skills and Employment, caseload data, Jan-22

### LGAs with highest unemployment rates (%)

Local Government Area (LGA)	Sep-21	Sep-20
Port Pirie City and Dist (M)	9.3	11.3
Copper Coast (DC)	7.2	9.0
Peterborough (DC)*	6.7	6.9
Orroroo/Carrieton (DC)*	6.6	6.7
Wakefield (DC)	5.7	6.2

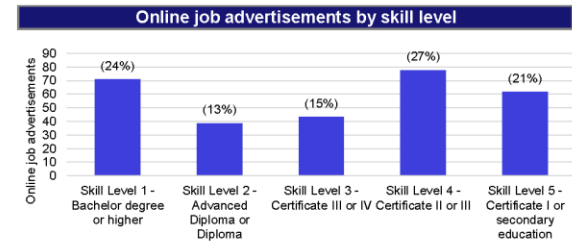
Note: \* data should be used with caution due to the small size of the labour force. For more insights, access SALM data via [lmip.gov.au](http://lmip.gov.au). Source: National Skills Commission, Small Area Labour Markets, four quarter averages, Sep-21 quarter



Source: National Skills Commission, Internet Vacancy Index, seasonally adjusted, Jan-22



Source: National Skills Commission, Internet Vacancy Index, 3 month average of original data, Jan-22



Source: National Skills Commission, Internet Vacancy Index, seasonally adjusted, Jan-22

Note: Data are not readily available for all sources by Employment Region. ABS Labour Force Survey data are based on the Barossa - Yorke - Mid North SA4. The Internet Vacancy Index (IVI) uses a unique geographical approach. For this region, the IVI Yorke Peninsula & Clare Valley region has been used. Jobactive caseload reports at the Employment Region level and includes participants receiving both digital and provider servicing (it excludes other programs, such as ParentsNext or Transition to Work (TTW)). For caseload data, the Employment Region is based on (1) the location of the provider for jobactive provider serviced participants; (2) where the participant resides for Online Employment Services (OES) participants; (3) the NEST Employment Regions of Adelaide South or Mid North Coast for NEST participants. Jobactive caseload by duration registered is based on the participant's time registered in employment services. Caseload data are based on current methodology which has been retrospectively applied to historical jobactive caseload dates. As such, the data may not align with earlier figures. For any enquiries related to the data in this dashboard, please contact [EmploymentPathwaysAnalysis@skillscommission.gov.au](mailto:EmploymentPathwaysAnalysis@skillscommission.gov.au).

# MID NORTH REGION



FOLLOW US ON SOCIAL MEDIA

## Local Jobs Program

AN AUSTRALIAN GOVERNMENT INITIATIVE



Image: Mark Zed Photography

The unemployment rate in the Mid North is currently 5.4 per cent compared to a national average of 4.2 per cent, while the participation rate is sitting at 54.5 per cent compared to a national average of 66.2 per cent. Online job vacancies increased 6 per cent during the last reporting month with the top online job vacancies being for Registered Nurses, General Clerks, Aged and Disability Carers and Labourers.

The National Skills Commission is replacing the Labour Market Information Portal with an improved Labour Market website. I encourage you to check the new website for current labour market statistics for the Mid North region which are presented in a very visual and easy to read format! We have also included the Labour Market Dashboard to this Update, as well as detailed skills profile of the employment service caseload in our region.

There continues to be a vast range of Government programs, services and funding on offer to support regional skills development, employment and workforce development. Please feel free to connect with us anytime and we can help you navigate what's available and connect you with the right people and organisations as needed.



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Hayley Reid  
Support Officer  
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*The Local Jobs Program is a key part of the Government's strategy to drive unemployment rates below pre-COVID levels and as a mechanism to resolve current and emerging workforce issues. Funded until June 2025, The Local Jobs Program supports tailored approaches to accelerate reskilling, upskilling and employment.*

# MID NORTH LABOUR MARKET SNAPSHOT

Mid North SA Caseload numbers by LGA	Unique participants in jobactive, ParentsNext or Transition to work		
	Local Government Area (LGA)	29/02/2020	30/09/2020
Adelaide Plains (DC)	119	238	168
Barossa (DC)	536	1,215	679
Barunga West (DC)	73	130	103
Clare & Gilbert Valleys (DC)	282	487	298
Copper Coast (DC)	779	1,200	890
Goyder (DC)	175	296	228
Light (RegC)	243	518	337
Northern Areas (DC)	163	255	187
Not stated	<20	34	<20
Orroroo/Carrieton (DC)	<20	35	22
Peterborough (DC)	157	218	167
Port Pirie City and Dists (M)	1,246	1,686	1383
Unincorporated SA	<20	<20	<20
Wakefield (DC)	273	450	348
Yorke Peninsula (DC)	421	728	575

## NEW LABOUR MARKET INSIGHTS WEBSITE

The National Skills Commission is replacing the Labour Market Information Portal (LMIP) with an improved [Labour Market Insights](#) (LMI) website. The most obvious benefit for users is the improved navigation.

The LMIP site will be decommissioned in the coming months. In the meantime, the NSC will continue to update both sites with the LJP content linked below, including:

- [Employment Region Dashboards and Profiles](#),
- [Recruitment trends and employers' needs](#), and
- [Industry Profiles](#) when available.

For the most up to date labour market information please visit the LMI website. Users can [subscribe now](#) for forthcoming Labour Market Insights.

# JOBS AND SKILLS NETWORKS

## YORKE & MID NORTH

The Yorke & Mid North Jobs and Skills Network brings together organisations in the employment, training and education sectors to share intel and develop solutions to local training and skills needs.

On Thursday 17th March, the quarterly meeting was held in Port Pirie and we'd like to thank our industry guest speakers, Liz Hillyer from Cara, Chris Stringer from Nyrstar and Robin O'Dea O'Dea from Industry Training Hubs.



# BAROSSA LIGHT ADELAIDE PLAINS

Tuesday 17th May 2022

Barossa TAFE SA Campus

10:30am - 12:30pm, Networking lunch to follow

Registration details to come in April.



The Jobs and Skills Networks will adhere to Government advice relating to the coronavirus pandemic including group gatherings and social distancing requirements. Where meetings are unable to be held face-to-face, they will be offered virtually through platforms such as zoom or Microsoft Teams.

# EVENTS

**March  
29**

## BAROSSA JOBS FAIR

The Barossa Jobs Fair was held on Tuesday 29th March 2022 in the Tanunda Show Hall. Exhibitors and job seekers from the area came together to discuss jobs and explore career opportunities.



**March  
30**

## CAREERS & EMPLOYMENT EXPO

Congratulations to Wakefield Regional Council for holding a successful Careers and Employment Expo in Balaklava on Wednesday 30th March 2022. School students met with exhibitors, Viterra Australia, AGT Foods, Balco Australia - Bowmans Plant, Balaklava Mill Court Homes, Baptcare, Yorke and Northern Local Health Network to explore careers and employment.



**March  
31**

## COLLABORATIVE FORUM TAFE SA & LOCAL JOBS PROGRAM SA

On Thursday 31 March 2022, the Education Partnerships team from TAFE SA came together with the Local Jobs Program Employment Facilitators and Support Officers from across South Australia to collaborate on developing local solutions and contributing to government policy.

The group focused on maximising skills investment and building regional capability to build skills and training needs with a state-wide approach. The workshop was action focused and both TAFE SA and the Local Jobs Program are excited to work closely together going forward.



# THE CARING REGIONAL WORKFORCE FORUM



The Caring Regional Workforce Forum was held on Wednesday 9th March 2022, an initiative of local industry and hosted by the Local Jobs Program, Boosting the Local Care Workforce Program, and Regional Development Australia Yorke and Mid North at the Port Pirie Sports Precinct.

The forum brought together providers in the Care and Support Sector who service Port Pirie and surrounding areas, in addition to organisations delivering Government funded initiatives with the aim of identifying opportunities to work together and develop solutions to address workforce needs of the sector.

Industry guest speakers included Luke Ellery, Kelly Tillage, Sue-Ellen Evans, HSSO, Lou Sapio, Max Services, Chris Brebnar, Flinders University, Georgia Brassington, Future of Work Program, Lynn Wallace, Uni Hub Spencer Gulf, Robin O’Dea , Industry Training Hubs where Workforce Engagement, Workforce Development and Workforce Pipeline were the key topics in focus.

We look forward to progressing the key actions with employers and supporting organisations including increasing visibility of the sector and job roles in our local communities, providing support for people looking to enter the sector through career guidance, internships and training pathways, upskilling existing workers and early engagement with schools and job seekers.



# UPCOMING EVENTS

April  
**04**

## SACOSS Regional Roundtable

*As the peak body for the non-government health and community services sector in South Australia, SACOSS is committed to staying in touch with what is happening across regional SA. SACOSS board and policy council members are keen to hear from community leaders and community members across the government, non-government and business sectors across the Yorke and North Region so we can better advocate on regional issues.*

*We will be offering this session both in person and online, Please ensure you register via the relevant link.*

10:30am - 2:30pm, Online or Copper Coast Sport & Leisure Centre  
Register [here](#)

April  
**04**

## Business Grant Funding Opportunities and Assistance

- *Did you know you can access financial support through council's Business Enhancement Program?*
- *Are you considering a bigger grant and would like RDA Yorke and Mid North, Yorke Peninsula Council Tourism or Council to give you a hand?*
- *Want to learn about business grants and how to get updated on these opportunities?*

4:00pm - 6:00pm, Online or Ardrossan Hotel  
Register [here](#)

April  
**22**

## Economic Summit - RDA YMN

*The focus will be topical and will explore the region resetting and transforming in the face of upcoming regional opportunities. The purpose of this event is to stimulate conversation, motivate and educate people, businesses, community groups, local government and more about the opportunities and challenges facing us in a post pandemic world.*

8:30am - 2:00pm, Port Pirie Sports Precinct Function Centre  
Register [here](#)

## NEWS AND ANNOUNCEMENTS

### STAGE 1 INDIGENOUS SKILLS AND EMPLOYMENT PROGRAM OPEN



The Indigenous Skills and Employment Program (ISEP) contributes to closing the gap in employment by supporting pathways to employment for Indigenous Australians, through flexible, locally informed investment. The program will increase economic opportunities for Indigenous Australians and drive actions that connect Indigenous Australians to jobs, targeted skills acquisition and career advancement opportunities.

The Grant will be open until 23:30 AEST on 26 April 2022. Please visit [GrantConnect](#) and register for updates to this new grant opportunity.

### SKILLING SOUTH AUSTRALIA PROJECT: UPDATE TO GUIDELINES AND FUNDING



Applications are open for Skilling South Australia Projects to support business and industry to attract and recruit new workers, upskill and retain an existing workforce or re-skill and mobilise workers in key sectors including hi-tech and digital; food, wine and agribusiness; tourism; defence and space; creative industries; energy and resources; health, medical and social care (e.g. aged care and disability).

Applications open 15 March 2022 and close 30 September 2022, with training contracts to commence on or before 1 March 2023.

Further information available [here](#)

### WORKFORCE INNOVATION PROJECTS

Workforce Innovation Projects is a targeted skills pilot, helping businesses build a highly skilled and mobile workforce in response to the emerging and diverse needs of South Australian industries.

Businesses, employers and organisations are invited to apply for funding to trial alternative training and employment approaches that respond to current workforce needs by:

- solving a current workforce barrier(s) for a specific industry, region or cohort;
- creating employment pathways and outcomes in areas of skills or workforce shortage, fast-growing sectors or emerging occupations; and/or
- delivering modern training, skills and workforce development solutions not currently accessible through vocational education and training (VET).

Total grant funding of up to \$1.35 million is available in the pilot round, closing Thursday 14 April.

For more information read the Workforce Innovation Projects guidelines, grant process and assessment criteria available [here](#)

*The Local Jobs Program (LJP) is funded by Australian Government Department of Education, Skills and Employment (DESE)*



## NEWS AND ANNOUNCEMENTS

### DEPARTMENT OF EDUCATION, SKILLS AND EMPLOYMENT 2022-23 BUDGET

The 2022-23 Budget provides funding for child care, schools and universities and delivers on initiatives that promote excellence, access and equity in education.

Workforce, employment and skills measures are framed by a new National Workforce Strategy which is supported by strong investment in apprenticeships, skills and training to build and secure the future workforce.

You can view budget announcements relevant to the Department of Education, Skills and Employment at [www.dese.gov.au/about-us/corporate-reporting/budget/2022-23-budget](http://www.dese.gov.au/about-us/corporate-reporting/budget/2022-23-budget)

### REBOOT – HELP FOR DISADVANTAGED YOUTH TO FIND WORK

The government announced on 19 March 2022 that as part of the 2022–23 Budget, \$46.8 million will be invested over four years to deliver ReBoot, a new pre-employment program to help an estimated 5,000 young people aged 15 to 24. ReBoot will engage with disadvantaged and disengaged young Australians in initiatives of up to 12 weeks, to build their capability and aspirations.

It will provide tailored, community-focused early interventions, which may range from hands-on learning and mentoring to work experience through engagement with industry. A competitive procurement process will select expert not-for-profit organisations to deliver ReBoot initiatives, with these expected to be rolled out in early 2023. We will provide further information in relation to ReBoot as it is released.

### GOOD NEWS STORY

#### BAROSSA FORKLIFT DRIVER TRAINING & UPSKILLING



In October 2021, Acclaimed Workforce was approached by clients Vinpac and Prowine (two local brands under Endeavour Drinks Group EDG) to assist in finding a solution to the serious shortage of forklift drivers in the Barossa region. Both organisations were struggling to fill shifts, which was having a significant impact on productivity. In some instances, entire production lines were cancelled due to staff shortages.

For a region that is so reliant on wine production, this is an increasingly serious problem, not just for wine and bottling organisations, but the region's economy.

A three week winery-specific training and upskilling program began in February 2022 which included twenty employees, that was funded by the Department of Innovation and Skills. TAFE SA funded the accredited forklift certification. The training and upskilling program had an 85 percent success rate, with 17 out of the 20 participants completing the program.

Furthermore, for the participants, this significantly increased their employability within the wine sector in the Barossa region.

To view the the full story, click [here](#)

*The Local Jobs Program (LJP) is funded by Australian Government Department of Education, Skills and Employment (DESE)*



# Regional skill level profile

## Mid North SA Employment Region

Release date: 2 March 2022

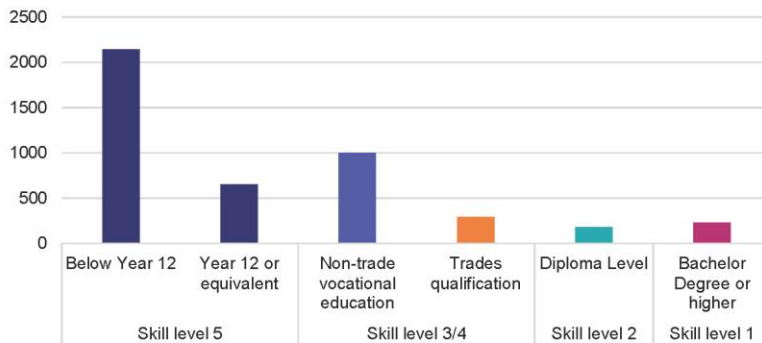
This snapshot provides information about the educational profile of people on the caseload in the region. It also includes information on the number of job advertisements for the top 10 occupations at each skill level using data from the Internet Vacancy Index (IVI).

Please note, caution should be taken when comparing the numbers of people on the caseload with the number of IVI job advertisements as:

1. The IVI is based on a count of online job advertisements newly lodged on SEEK, CareerOne and Australian JobSearch during the month. As such, the IVI does not reflect the total number of job advertisements in the labour market as it does not include jobs advertised through other online job boards, employer websites, word of mouth, in newspapers, and advertisements in shop windows. The IVI also does not take account of multiple positions being advertised in a single job advertisement;
2. The IVI data are original numbers, not seasonally adjusted, so there may be substantial differences between the number of vacancies posted in each month;
3. The IVI measures new job advertisements posted in that month, while the caseload data reflects the total number of people on the caseload at a point in time; and
4. Data from the IVI are not readily available for Employment Regions (ER), so a best fit approach has been used. In some cases the IVI region will represent a larger or smaller area than the ER. See source notes for regions used.

### People on the caseload tend to have lower skill level qualifications

Highest educational attainment of the caseload, January 22



In January 2022 there were around 4,600 people on the caseload in the Mid North SA ER

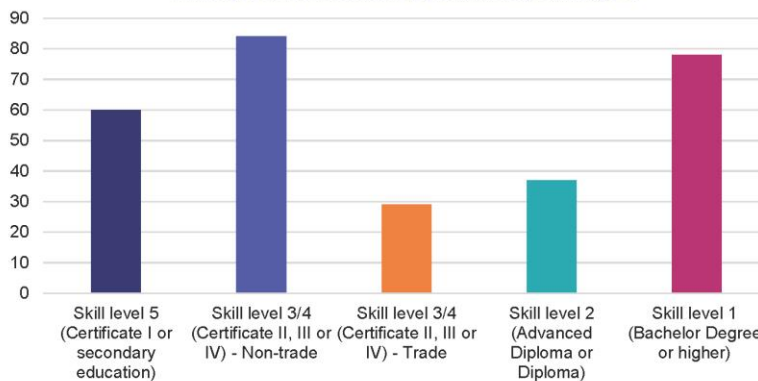
Around 62% of people on the caseload in the Mid North SA ER have not completed a post-school qualification

Source: Department of Education, Skills and Employment, caseload data, Mid North SA ER, January 22

Note: In the Mid North SA ER there are around 100 people on the caseload with an unknown highest educational attainment level

### The number of jobs advertised online vary substantially by skill level

Online job advertisements by skill level, January 22



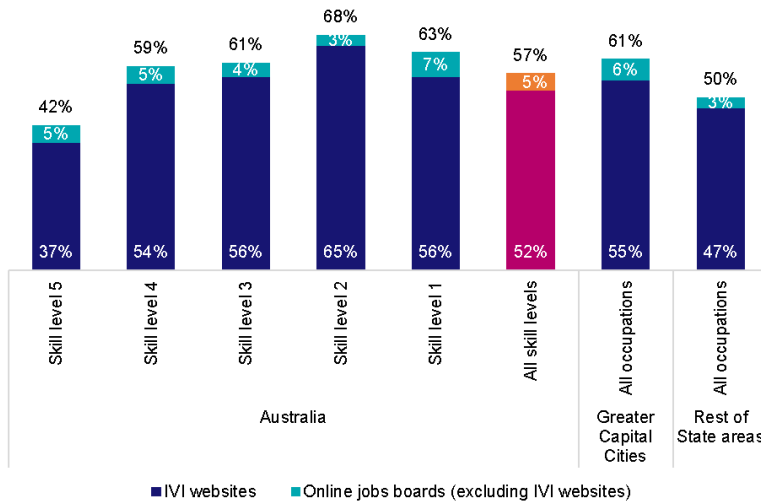
In January 2022, there were 300 new online job advertisements in the Yorke Peninsula & Clare Valley IVI region

Most online job advertisements in the Yorke Peninsula & Clare Valley IVI region are for non-trade occupations at skill level 3/4 and skill level 1 occupations

Source: NSC, Internet Vacancy Index, original data (unpublished) Yorke Peninsula & Clare Valley IVI region, January 22

## Many lower skilled job opportunities aren't advertised on online jobs boards

Proportion of employers advertising on online jobs boards by skill level, Australia



On average, 57% of Australian employers advertise on online jobs boards, with around 52% using jobs boards covered by the Internet Vacancy Index

Employers recruiting for low skilled occupations (skill level 5) are far less likely to advertise on online jobs boards

Employers in capital cities are more likely to advertise on online jobs boards than employers in regional areas

At skill level 5, other common recruitment methods used by employers include word of mouth (35%), social media (24%) and company websites (16%). Employers also often use multiple methods.

Source: NSC, Recruitment Experiences and Outlook Survey, 8 February 2021 - 4 February 2022

## Comparison of people on the caseload and online job ads by skill level

### Skill level 5 - Year 12 or below

Number of people on the caseload at skill level 5 by selected characteristics, January 22		
Indigenous	284	10%
People with Disability	971	35%
Culturally and Linguistically Diverse	81	3%
Youth (U25)	468	17%
Prime age (25-54)	1,453	52%
Mature age (55+)	867	31%
Unemployed < 12 months	515	18%
Unemployed 12 to 23 Months	722	26%
Unemployed 24+ Months	1,551	56%
<b>Total</b>	<b>2,788</b>	<b>100%</b>

Source: Department of Education, Skills and Employment, caseload data, Mid North SA ER, January 22

Note: Percentages are the proportion of people at skill level 5 with that characteristic. "np" (not published) may be shown for percentages that are too small to report.



Source: NSC, Internet Vacancy Index, original data (unpublished) Yorke Peninsula & Clare Valley IVI region, January 22

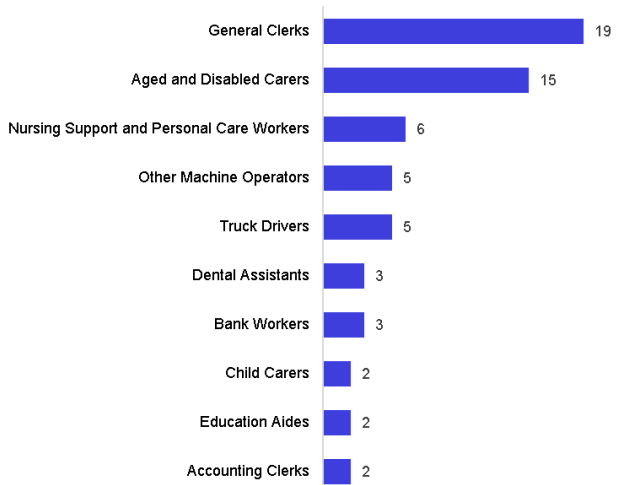
### Skill level 3 and 4 - Non-trade Qualification

Number of people on the caseload with a non-trade qualification by selected characteristics, January 22		
Indigenous	100	10%
People with Disability	343	34%
Culturally and Linguistically Diverse	28	3%
Youth (U25)	116	12%
Prime age (25-54)	655	65%
Mature age (55+)	230	23%
Unemployed < 12 months	157	16%
Unemployed 12 to 23 Months	206	21%
Unemployed 24+ Months	638	64%
<b>Total</b>	<b>1,001</b>	<b>100%</b>

Source: Department of Education, Skills and Employment, caseload data, Mid North SA ER, January 22

Note: Percentages are the proportion of people with a non-trade qualification (at skill level 3/4) with that characteristic. "np" (not published) may be shown for percentages that are too small to report.

### Number of job advertisements for non-trade occupations at skill level 3/4, January 22



Source: NSC, Internet Vacancy Index, original data (unpublished) Yorke Peninsula & Clare Valley I/VI region, January 22

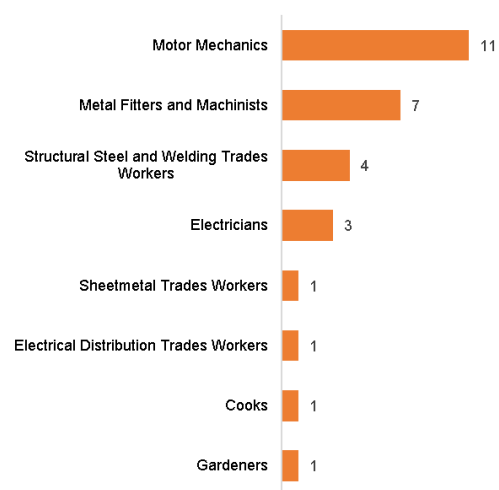
### Skill level 3 and 4 - Trade Qualification

Number of people on the caseload with a trade qualification by selected characteristics, January 22		
Indigenous	16	5%
People with Disability	113	39%
Culturally and Linguistically Diverse	<10	np
Youth (U25)	<10	np
Prime age (25-54)	172	59%
Mature age (55+)	117	40%
Unemployed < 12 months	44	15%
Unemployed 12 to 23 Months	96	33%
Unemployed 24+ Months	152	52%
<b>Total</b>	<b>292</b>	<b>100%</b>

Source: Department of Education, Skills and Employment, caseload data, Mid North SA ER, January 22

Note: Percentages are the proportion of people with a trade qualification (at skill level 3/4) with that characteristic. "np" (not published) may be shown for percentages that are too small to report.

### Number of job advertisements for trade occupations at skill level 3/4, January 22



Source: NSC, Internet Vacancy Index, original data (unpublished) Yorke Peninsula & Clare Valley I/VI region, January 22

### Skill level 2 - Advanced Diploma or Diploma

Number of people on the caseload at skill level 2 by selected characteristics, January 22		
Indigenous	<10	np
People with Disability	51	28%
Culturally and Linguistically Diverse	<10	np
Youth (U25)	<10	np
Prime age (25-54)	104	57%
Mature age (55+)	74	41%
Unemployed < 12 months	39	21%
Unemployed 12 to 23 Months	50	27%
Unemployed 24+ Months	93	51%
<b>Total</b>	<b>182</b>	<b>100%</b>

Source: Department of Education, Skills and Employment, caseload data, Mid North SA ER, January 22

Note: Percentages are the proportion of people at skill level 2 with that characteristic. "np" (not published) may be shown for percentages that are too small to report.

### Number of job advertisements for occupations at skill level 2, January 22



Source: NSC, Internet Vacancy Index, original data (unpublished) Yorke Peninsula & Clare Valley IVI region, January 22

### Skill level 1 - Bachelor Degree or higher

Number of people on the caseload at skill level 1 by selected characteristics, January 22		
Indigenous	10	4%
People with Disability	68	29%
Culturally and Linguistically Diverse	16	7%
Youth (U25)	17	7%
Prime age (25-54)	126	54%
Mature age (55+)	89	38%
Unemployed < 12 months	73	31%
Unemployed 12 to 23 Months	83	36%
Unemployed 24+ Months	76	33%
<b>Total</b>	<b>232</b>	<b>100%</b>

Source: Department of Education, Skills and Employment, caseload data, Mid North SA ER, January 22

Note: Percentages are the proportion of people at skill level 1 with that characteristic. "np" (not published) may be shown for percentages that are too small to report.

### Number of job advertisements for occupations at skill level 1, January 22



Source: NSC, Internet Vacancy Index, original data (unpublished) Yorke Peninsula & Clare Valley IVI region, January 22

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** INFRASTRUCTURE & TECHNICAL SERVICES  
**OFFICER:** Environmental Health Officer

<b>REPORT ITEM</b>	9.4.3
<b>REPORT TITLE</b>	Environmental Health Quarterly Activity Report
<b>PILLAR</b>	<b>LEADING THE WAY</b>

#### **EXECUTIVE SUMMARY**

Provided by the Environmental Health Officer for the period January 2022 – March 2022

#### **PUBLIC HEALTH ACTIVITIES**

During the reporting period the Environmental Health Officer has undertaken the following Public Health Activities:

- Nil follow up inspections regarding outstanding squalor investigation with Public Health Notice issued (ongoing)
- 3 x follow up inspections regarding outstanding vermin harborage investigation, with Public Health Notice issued (ongoing)

#### **FOOD ACT ACTIVITIES**

During the reporting period the Environmental Health Officer has undertaken the following Food Safety Activities:

- 19 x routine food premises inspections.
- 3 x re-inspections to confirm matters addressed from previous inspection.
- 1 x preliminary food premises inspections regarding setting up op shop / café in Robertstown.

#### **WASTEWATER ACTIVITIES**

During the reporting period the Environmental Health Officer has undertaken the following Wastewater Activities:

- 5 x wastewater application assessed and 5 approved
- 1 x new Wastewater Notice and 3 ongoing Wastewater Notices for non-compliant wastewater systems

#### **NEW FOOD BUSINESSES (INCLUDING CHANGES TO BUSINESS)**

During the reporting period the Environmental Health Officer was notified of three hotels changing proprietors. Inspections are to be conducted in the coming month.

### **GENERAL HEALTH INITIATIVES**

- Nil general health initiatives undertaken during the reporting period.

### **WRITTEN WARNINGS**

- Nil written Food Improvement Notices to businesses with major non compliances with the Australian Food Safety Assessment program.

### **NOTICES ISSUED**

- Nil notices issued regarding public health squalor notification.

### **MEETING ACTIVITIES**

- Provision of professional advice to food businesses and the public regarding food safety enquiries.
- Provision of professional advice to both council and members of the public regarding wastewater enquiries.
- Provision of professional advice to council and the public regarding public health enquiries.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** INFRASTRUCTURE AND TECHNICAL SERVICES  
**OFFICER:** Risk Officer

<b>REPORT ITEM</b>	9.4.4
<b>REPORT TITLE</b>	Quarterly Work Health and Safety Activity Report
<b>File Reference</b>	18.75.1.6
<b>PILLAR Objective</b>	<b>LEADING THE WAY</b> Manage human resources effectively so that staff and Elected Members have the skills and attitudes they need to provide consistent, high quality services.

#### EXECUTIVE SUMMARY

For Information for the period January – March 2022

The first quarter the focus has been on reviewing the Risk Evaluation recommendations and putting actions in place to ensure a continuous improvement of the WHS system.

This quarter has been focused on creating actions to improve our Work Health and Safety systems and improve the processes we use to streamline some of these activities. The actions tie in well with current work being done in the background with Skytrust platform for managing Risk, Safety and training data.

The Skytrust system is taking shape with a number of training modules being trialed. This includes the roll out of a Driver Safety Awareness session using the platform to test functionality.

There were fourteen (13) incidents in the first quarter of 2022 from 1<sup>st</sup> January – to 31<sup>st</sup> March 2022

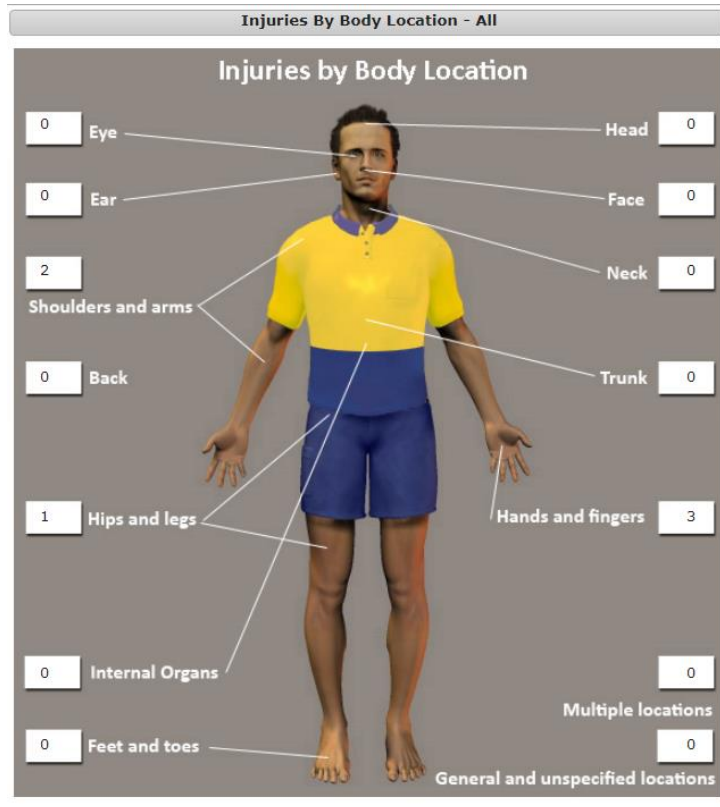
In 2022 the incidents were four (4) near miss, five (5) property damage incidents, three (3) report only incidents and one (1) Injury.

For the first quarter in 2022 there is currently five (5) outstanding actions and fourteen (14) closed actions and thirty two (32) New actions added in the CAPA in Skytrust. The actions relate to the work with the Risk Evaluations recommendations.

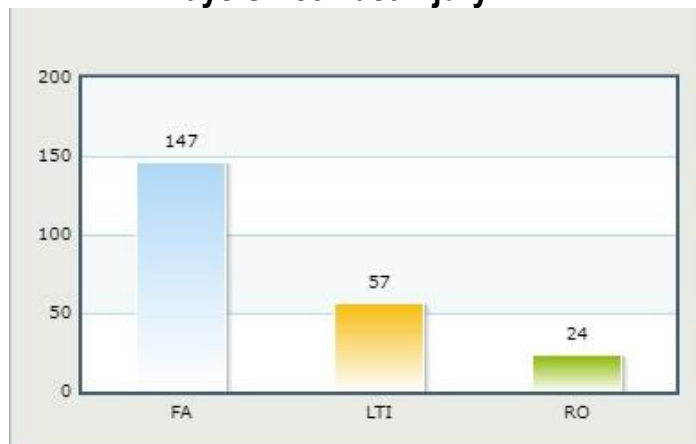
#### MEETINGS ATTENDED

- Admin working group meeting – Burra
- Senior Management Team meeting (WHS Annual Review) – Burra
- Infrastructure and Technical Services Administration meeting – Burra
- Copper & Stone Festival Meeting - Online Burra
- AGL Rally SA – Burra
- Risk Evaluation Action plan meeting – Burra
- Combined Murray Mallee, Adelaide Hills, Roxby Downs, Riverland and Goyder Regional Forum – Zoom online.

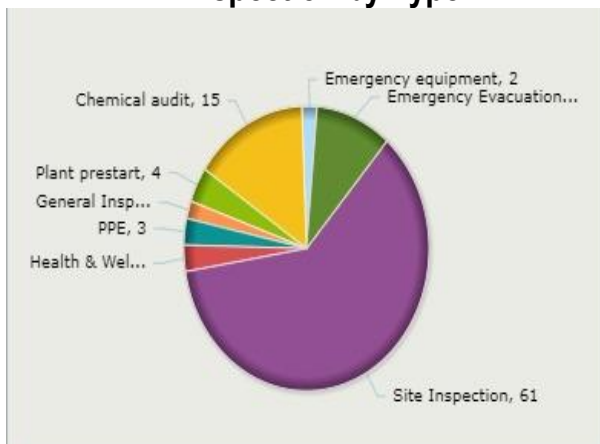




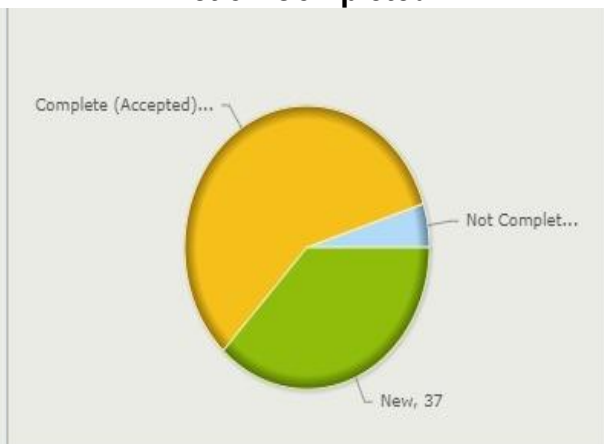
Days Since Last Injury - All



Inspection by Type



Action Completed



**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** COMMUNITY & CULTURE  
**OFFICER:** Arts & Cultural Facilitator

<b>REPORT ITEM</b>	9.4.5
<b>REPORT TITLE</b>	Quarterly Arts & Cultural Activity Report
<b>File Reference</b>	17.85.1.12
<b>PILLAR Objective</b>	<b>STRENGTHENING COMMUNITY</b> Active development of arts & cultural activities, community events and maintaining those initiatives

<b>EXECUTIVE SUMMARY:</b>
For Information for the period January – March 2022

**NGADJURI NAIDOC**

In 2021 Council held an active position on the Ngadjuri NAIDOC Committee which is hosted by Clare & Gilbert Valleys Council. This year the event was dedicated to Ngadjuri patriarch Uncle Vincent Copley (RIP).

The actual NAIDOC gathering was held at the Clare Showgrounds on Saturday 29<sup>th</sup> January. An estimated 100 people attended including many Ngadjuri families. A traditional welcoming ceremony was performed and Torres Strait Islander dancers were invited to share their culture. First Nations musicians, freshly cooked kangaroo stew and damper, children’s art and poetry prizes, contemporary land management talks all added to the success.



**SURVIVAL DAY**

This event was funded through the Australia Day GRANT and in partnership with Country Arts SA and is a first for the Goyder region. Survival Day events have occurred across Australia for 20 years, to profile Aboriginal resilience through art, conversations and performances.

A breakfast was provided for Ngadjuri families and key persons cooked by the Mens Shed. Numbers were limited due to covid-19 restrictions. Deputy Mayor John Neal and Country Arts SA CEO Anthony Peluso joined to mingle and chat.



Aunty Pat Waria-Read opened the free public concert reminding the audience of the importance of acknowledging our shared history and the positive changes that can occur through genuine conversation and friendship. Four generations of her family joined her on the day.

The high calibre Aboriginal performers were Robbie Edwards (Victor Harbour), Kahl Wallis (Adelaide), Sonya Rankine (Moonta) and Warren Milera (Hawker) and the MC was internationally acclaimed comedian Kevin Kropinyeri (Raukkon).

Held on the lawns of Paxton Bible Chapel it was a beautiful and intimate afternoon. A poignant comment from Karmen Teakle from Bower reflected the success of the day “by the way these messages for change were conveyed, not by protest; by heartfelt talks, comedy, poetry and music”.

### **NGADJURI NATIONS**

Chairperson of Ngadjuri Nations Aunty Roslyn Weetra met with CEO David Stevenson in February with Aunty Pat Waria-Read also in attendance. This is significant as Council builds a stronger relationship with Ngadjuri, in regard to economic shared opportunity and reconciliatory talks.

### **UniSA**

Julie Nichols and students from UniSA arrived in Burra to undertake a cultural tour at Redbanks with Quenten Agius. This was a wonderful cultural experience, to learn Ngadjuri stories of place. The National Trust opened the NAB premises and discussions are continuing regarding its usage, as a temporary Ngadjuri Cultural centre.

### **REGIONAL ARTS AUSTRALIA**

Dr. Simon Spain is the current Chair of Regional Arts Australia and was visiting Burra from his home in Tasmania. Simon was hosted by Council and delivered an informative presentation at the Burra Regional Art Gallery.

Artists and art practitioners traveled widely from Whyalla, Moonta, the Barossa and the Riverland to attend and the gallery was filled to capacity. Regional Arts Australia is the national funding body for regional arts.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** COMMUNITY & CULTURE  
**OFFICER:** Community Development Manager

<b>REPORT ITEM</b>	9.4.6
<b>REPORT TITLE</b>	Financial Assistance Request Eudunda Show Hall Roof Replacement
<b>File Reference</b>	7.36.1.1
<b>PILLAR Objective</b>	<b>STRENGTHENING COMMUNITY</b> Continue to support community groups through equitable access to funding and relevant assistance.
<b>Attachments/Links</b>	<ul style="list-style-type: none"> <li>• Correspondence dated 7 April 2022 from the Eudunda &amp; Districts Agricultural &amp; Horticultural Society</li> <li>• Quotes – Schutz Family Trust</li> <li>• Quotes – Schutz Building &amp; Concreting</li> </ul>

#### RECOMMENDATION

That Council approve/deny funding, from general revenue, the replacement roof of the Eudunda Show Hall in Colourbond for \$19,547.50 (ex GST) as per the quote from Schutz Family Trust.

#### EXECUTIVE SUMMARY

The Eudunda and Districts Agricultural & Horticultural Society Inc is seeking financial assistance from Council to replace and upgrade the Eudunda Show Hall Roof. The current roof is rusty and is leaking which is causing it to be unsafe for the community particularly for events that are held in the Winter month including the Walky 100 and BML auctions.

The recommendation from general revenue is due to insufficient funding in the Eudunda Ward Funds.

#### FURTHER INFORMATION

The Eudunda Show committee has been proactively applying for external grants over a number of years, however have been unsuccessful so far, and this project is now requires immediate attention.

The committee has received two quotes from local Goyder businesses for the replacement of the the roof in Colourbond and Zincalume, with a preference to having the roof replaced with Colourbond.

1. Schutz Family Trust- \$19,547.50 (ex GST)
2. Schutz Building and Concreting- \$39,659.09 (ex GST)

The Eudunda Show Hall Upgrade has been identified as a priority project in the Goyder Master Plan (page 32).



**Eudunda and Districts Agricultural & Horticultural Society Inc**

PO Box 311 Eudunda 5374  
[secretary@eudundashow.org.au](mailto:secretary@eudundashow.org.au)

7/4/2022

Dear Councilors and Council members,

I am writing to you on behalf of the Eudunda Show Committee in asking financial assistance in helping us with funds for the replacement/upgrade of the Eudunda Show Hall Roof.

We have been trying for several years to seek funding through grants to get this project happening and so far have had no luck.

We really need something to be done in the very near future as the roof is rusty and leaks and in places unsafe to walk on. Recent storms prove that the roof is no longer waterproof and the gutters are not big enough for the size of the roof.

The Show hall gets used throughout the year not only by the show committee but for community events including the 24hour reliability trail, the Walky100 car rally (Hired 2 weeks or more at a time), BML Auctions etc (hired for months and months during the year). The auction for example and the walky100 house very valuable items within the show hall and the safety of these items cannot be guaranteed due to the roof status. Upgrading will attract more use.

We hope to give the show hall a face lift also with painting the fascia boards etc, with modern buildings neighboring the show hall it would be good to improve the look of it especially being right next door to the caravan park where people visiting the town stay. Need to make it look more inviting!

We understand with the price of steel continuing to rise that the quotes I have provided will not be valid in months to come. And being that the price of steel is very costly we are prepared to do the replacement of the roof in house with volunteers from the show society and from around the community. Being a community building there are people willing to come and help out. Plus it will cut labour costs.

On behalf of the Eudunda Show committee I want to thank you for your time and consideration in supporting us.

Yours respectfully

*Melinda Schutz*

*Secretary Eudunda Show*

*0408 353 906*

*Email: [secretary@eudundashow.org.au](mailto:secretary@eudundashow.org.au)*

*PO Box 311, Eudunda SA*

**Schutz Family Trust**

879 Keller Road Australia Plains 5374  
 PO Box 4 Point Pass 5374  
 Phone 08 85811205  
 Email bbschutz@bigpond.com

**ABN 65 569 523 041**

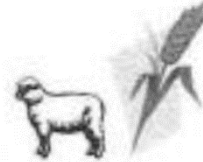
**Quote**

BRUCE 0427 811 205

PAUL 0428 311 763

BEVAN 0439 865 447

MARK 0457 262 224



To: Eudunda Agricultural Show Society  
 Address: Eudunda SA  
 email:

Quote no: 2022-01  
 Date: 7/03/2022

DESCRIPTION	QUANTITY	PRICE	TOTAL
Materials to re-roof Eudunda show hall in Zincalume finish			
Corro roof sheet zinc /m	1200	\$11.00	\$13,200.00
ridge capping /m	42	\$12.00	\$504.00
gutters /m	85	\$8.00	\$680.00
tek screws /1000	6	\$180.00	\$1,080.00

**SUBTOTAL** \$15,464.00

**EFT Banking Details**  
 Account Name: Schutz Family Trust  
 BSB: 142 001  
 Account No.: 135 954 700

**GST** \$1,546.40

**TOTAL DUE** \$17,010.40

Thank you for your business

**Schutz Family Trust**

879 Keller Road Australia Plains 5374  
 PO Box 4 Point Pass 5374  
 Phone 08 85811205  
 Email bbschutz@bigpond.com

**ABN 65 569 523 041**

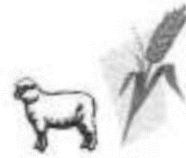
**Quote**

BRUCE 0427 811 205

PAUL 0428 311 763

BEVAN 0439 865 447

MARK 0457 262 224



To: Eudunda Agricultural Show Society  
 Address: Eudunda SA  
 email:

Quote no: 2022-01  
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gutters /m	85	\$8.00	\$680.00
tek screws /1000	6	\$180.00	\$1,080.00
		<b>SUBTOTAL</b>	\$15,464.00
		<b>GST</b>	\$1,546.40
		<b>TOTAL DUE</b>	\$17,010.40

EFT Banking Details  
 Account Name: Schutz Family Trust  
 BSB: 142 001  
 Account No.: 135 954 700

Thank you for your business

# Schutz Building & Concreting

Box 108  
Eudunda SA 5374

## Estimate

Date	Estimate #
4/04/2022	395

Name / Address
Eudunda Agricultural Show Society Melinda Schutz pamlschutz@bigpond.com

			Terms
Description	Tax	TAX Amt	Total
Materials to re-roof Eudunda Show Hall in Zinc	GST	1,777.27	19,550.00
Labour to re-roof Show Hall	GST	931.82	10,250.00
Machinery Hire including Bobcat and scissors lift	GST	534.09	5,875.00
**Please note** Project is unlikely to commence till September 2022			
Thank you for requesting this estimation. I look forward to your reply.  With thanks, Ben Schutz	<b>Subtotal</b>		\$32,431.82
	<b>Tax</b>		\$3,243.18
	<b>Total</b>		\$35,675.00
Company Business Number	96 294 341 868		



# Schutz Building & Concreting

Box 108  
Eudunda SA 5374

## Estimate

Date	Estimate #
4/04/2022	396

Name / Address
Eudunda Agricultural Show Society Melinda Schutz pamlschutz@bigpond.com

			Terms
Description	Tax	TAX Amt	Total
Materials to re-roof Eudunda Show Hall in Colourbond	GST	2,500.00	27,500.00
Labour to re-roof Show Hall	GST	931.82	10,250.00
Machinery hire including Bobcat and Scissor lift	GST	534.09	5,875.00
<b>**Please Note**</b>			
Project is unlikely to commence till September 2022			
Thank you for requesting this estimation. I look forward to your reply.  With thanks, Ben Schutz		<b>Subtotal</b>	\$39,659.09
		<b>Tax</b>	\$3,965.91
		<b>Total</b>	\$43,625.00
Company Business Number	96 294 341 868		

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** COMMUNITY & CULTURE  
**OFFICER:** Community Development Manager

<b>REPORT ITEM</b>	9.4.7
<b>REPORT TITLE</b>	Ward Funding Applications
<b>File Reference</b>	7.41.6.28 & 7.41.6.29
<b>PILLAR Objective</b>	<b>STRENGTHENING COMMUNITY</b> Continue to support community groups with relevant access to funding and relevant assistance.
<b>Attachments/Links</b>	<ul style="list-style-type: none"> <li>• Available Balance Budget Summary</li> <li>• Summary Sport &amp; Recreation Fund Applications</li> <li>• Summary Capital Project Fund Applications</li> </ul>

<b>RECOMMENDATION</b>
<b>For Decision</b>

<b>EXECUTIVE SUMMARY</b>
<p>The March 2022 round of Ward Funding is now closed.</p> <p>A total of <b>18 x applications</b> were received.</p> <p><b>6 x Eligible Capital Projects</b> applications, totaling <b>\$61,005.55</b> have been received.</p> <p><b>12 x Eligible Sports and Recreation</b> applications, totaling <b>\$71,124.55</b> have been received.</p>

#### **FURTHER INFORMATION**

A current Ward Funding budget and a summary of applications submitted are attached.

The Capital Projects Ward Fund has been established to support the conservation, additions to, improvements and upkeep of infrastructure assets that contribute to or are necessary for achieving the outcomes that Council considers desirable for the community of the Goyder region.

The Sports and Recreation Ward Fund has been established to support local community initiatives and the development of appropriate programmes, services, activities and facilities to meet community needs. The fund also assists to establish mutually beneficial partnerships between Council and the community in the provision of these services, and at the same time adding value and enabling improvement and development.

#### **Appendix 1 - Complete Applications attached separately**

**Regional Council of Goyder  
Ward Funding**

Ward		Burra	Eudunda	Robertstown	Hallett	Total
<b>1. Recreation Fund</b>						
Balance	1-Jul-21	\$ 178	\$ (5,066)	\$ 6,191	\$ 20,231	\$ 21,534
Budget Allocation	21/22	\$ 19,710	\$ 12,482	\$ 6,453	\$ 10,842	\$ 49,487
Council Allocation	21/22	\$ (20,491)	\$ (7,400)	\$ (12,654)	\$ (29,000)	\$ (69,545)
Available Balance		\$ (603)	\$ 16	\$ (10)	\$ 2,073	\$ 1,476
<b>Commitments</b>						
						\$ -

**Available Balance Revised**      \$ (603)    \$ 16    \$ (10)    \$ 2,073    \$ 1,476

Ward		Burra	Eudunda	Robertstown	Hallett	Total
<b>2. Capital Fund</b>						
Balance	1-Jul-21	\$ 13,327	\$ 12,078	\$ 10,689	\$ 48,557	\$ 84,650
Budget Allocation	21/22	\$ 39,423	\$ 24,964	\$ 12,906	\$ 21,681	\$ 98,974
Council Allocation	21/22	\$ -	\$ (22,745)	\$ (3,081)	\$ (12,500)	\$ (38,327)
Available Balance		\$ 52,750	\$ 14,297	\$ 20,513	\$ 57,738	\$ 145,297
<b>Commitments</b>						
Minute 167/21 Burra Tennis Club Building		\$ 45,000				\$ 45,000

**Available Balance Revised**      \$ 7,750    \$ 14,297    \$ 20,513    \$ 57,738    \$ 100,297

**Ward Total**      \$ 7,147    \$ 14,313    \$ 20,503    \$ 59,810    \$ 101,773

## SUMMARY OF SPORT AND RECREATION FUND APPLICATIONS MARCH 2022

WARD	ORGANISATION	PURPOSE OF FUNDS	TOTAL PROJECT COSTS (ex GST)	WARD FUNDING REQUESTED (ex GST)	COMMUNITY FUNDING FOR PROJECT	ELIGIBILITY
<b>BURRA AVAILABLE BALANCE (\$603)</b> TOTAL FUNDS APPLIED FOR THIS ROUND <b>\$37,984.55</b>	Burra Squash Club	To upgrade the existing original fluoro batten lights that are over 30 years old	\$3,171.40	<b>\$3,171.40</b>	-	Application Complete
	Burra Men's Shed	Oxygen & Acetylene Bottles & Trolley	\$1900.25	<b>\$1,900.25</b>	-	Application Complete
	Burra Community Management Committee- Christmas up the creek sub-ctee	Development of the Christmas up the creek Christmas Light Display to a tourism grade event	\$5,000	<b>\$5,000</b>	In-kind 200+ volunteer hours	Application Complete
	Burra Community Management Committee- Friends of the Burra Railway Station	Fit out of carriage kitchen located at the Burra Railway Station- Air-conditioning and electrical work	\$25,000	<b>\$25,000</b>	\$100,000 to the overall restoration project	Application Complete
	Burra Regional Art Gallery	Across Country #2- Exhibition May June 2022 @ BRAG Land Art Camp- Contribution towards fuel for artists, signage and writers fee	\$2,000	<b>\$2,000</b>		Application Complete
	Burra Creek gardeners	Equipment to assist members in providing safe and efficient upkeep of Burra Creek garden	\$912.90	<b>\$912.90</b>	In kind volunteer hours	Application Complete
<b>EUDUNDA AVAILABLE BALANCE \$16</b> TOTAL FUNDS APPLIED FOR THIS ROUND <b>\$8,800</b>	Eudunda/Kapunda Health Advisory Council	Eudunda Hospital Centenary Celebration- banner, marquee and other items for the event	\$4805	<b>\$4,805</b>	-	Application Complete

## SUMMARY OF SPORT AND RECREATION FUND APPLICATIONS MARCH 2022

	Eudunda Community Business & Tourism ctee- Eudunda Street party ctee	Eudunda Christmas Party- rides, Santa gifts and COVID safe related expenses	\$2,000	<b>\$2,000</b>	-	Application Complete
	Probus Club of Eudunda and Districts Inc	Purchase of a portable sound system for meetings, guest speaker and tours to assist people with disabilities	\$2,000	<b>\$2,000</b>	-	Application Complete
<b>HALLETT AVAILABLE BALANCE \$2,073</b> TOTAL FUNDS APPLIED FOR THIS ROUND <b>\$2,000</b>	Terowie Citizens Association	Purchase of portable lighting, batteries, picture hooks and accessories to further develop the Terowie Curious Art Accident	\$2000	<b>\$2,000</b>	-	Application Complete
<b>ROBERTSTOWN AVAILABLE BALANCE (\$10)</b> TOTAL FUNDS APPLIED FOR THIS ROUND <b>\$22,335</b>	Robertstown Bowling Club	Further funds to meet the costs of the installation of new kitchen	\$13,135	<b>\$13,135</b>		Application Complete
	Southern Saints Football Club Inc	Purchase tables and chairs for clubrooms	\$9,200	<b>\$9,200</b>		Application Complete

## SUMMARY OF CAPITAL PROJECTS FUND APPLICATIONS MARCH ROUND 2022

WARD	ORGANISATION	PURPOSE OF FUNDS	TOTAL COST OF PROJECT	WARD FUNDING REQUESTED	COMMUNITY CONTRIBUTION	LAND STATUS	ELIGIBILITY
<b>BURRA AVAILABLE BALANCE \$7,750</b> TOTAL FUNDS APPLIED FOR THIS ROUND <b>\$37,526</b>	Burra Community Development Program Inc	Burra Town Hall- Scaffolding, painting and picture rails	\$3500	<b>\$3,000</b>	\$500	Council Owned	Application Complete
	Burra Golf Club Inc	Rejuvenation of the 18 greens affected by the bore water equipment, fertilisers and chemicals.	\$28,776	<b>\$28,776</b>	-	Council Owned	Application Complete
	Farrell Flat Management Committee	Purchase/installation of a 11.1 KW solar system at the Farrell Flat Town Hall	\$5,750	<b>\$5,750</b>	\$5,750	Council Owned	Application Complete
<b>EUDUNDA AVAILABLE BALANCE \$14,297</b>	<b>No applications received this round</b>						
<b>HALLETT AVAILABLE BALANCE \$57,738</b>	<b>No applications received this round</b>						
<b>ROBERTS TOWN AVAILABLE BALANCE \$20,513</b> TOTAL FUNDS APPLIED FOR THIS ROUND <b>\$23,479.55</b>	Point Pass District Hall and Park Inc	Point Pass Oval building- reroof main structure, replace woodwork, replace the gutter and downpipes	\$11,550	<b>\$11,550</b>	-	Crown Land- Council has care and control	Application Complete
	Robertstown Peace Hall Management Ctee	To plant shrubs around carpark of Hall for upcoming Hall centenary in 2023	\$3,175	<b>\$1,975</b>	\$1,200	Council Owned	Application Complete
	Southern Saints Football Club Inc	Installation of 6 blinds along the east and south side of the canteen of the clubrooms	\$9954.55	<b>\$9,954.55</b>	-	Council Owned	Application Complete

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** FINANCE & ADMINISTRATION  
**OFFICER:** Community Development Manager, Director of Finance

<b>REPORT ITEM</b>	9.4.8	
<b>REPORT TITLE</b>	Donation Requests	
<b>Budget Impact</b>	Allocated: \$21,000	Spent: \$13,114
<b>File Reference</b>	7.31.3.1	
<b>PILLAR Objective</b>	<b>STRENGTHENING COMMUNITY</b> Continue to support community groups through equitable access to funding and relevant assistance.	
<b>Attachments/Links</b>	<ul style="list-style-type: none"> <li>• Donations Summary</li> <li>• Burra Community School correspondence received 8 April 2022</li> <li>• Burra Regional Art Gallery correspondence dated 8 April 2022</li> </ul>	

**RECOMMENDATION 1:**

That the request from the Burra Community School seeking financial assistance from Council toward sending students to Canberra in 2022 be approved/denied for \$\_\_\_\_\_.

**RECOMMENDATION 2:**

That the request from the Regional Art Gallery seeking financial assistance from Council toward SALA registrations in August 2022 be approved/denied for \$\_\_\_\_\_.

**EXECUTIVE SUMMARY**

**For decision**

**See attached.**

**Donations Summary - Account 820552**

Item	Description	YTD		
		2021/22	2020/21	2019/20
Eudunda RSL/Terowie CA/Mt Bryan Progress Assoc/Halls	Rates Donation as per Council Policy	\$5,959	\$5,858	\$5,640
Halls/Sporting Bodies	Waste Charges Donation as per Council Policy	\$5,290	\$5,175	\$5,060
<b>Sub Total - Council Policy Donations</b>		<b>\$11,249</b>	<b>\$11,033</b>	<b>\$10,700</b>

Item	Description	YTD		
		2021/22	2020/21	2019/20
BURRA ART GALLERY	117/21, SALA fees * 2	\$355		
BURRA ART GALLERY	131/21, Accommodation at PSC	\$410		
BURRA BURRA SHOW INC	170/19, Burra Burra Show			\$1,000
BURRA CMC	179/20 Open Gardens - Accommodation at PSC		\$350	
BURRA CMC	181/20 Donation to Meet and Greet Event		\$200	
BURRA COMMUNITY SCHOOL	177/21, Presentation Night	\$250	\$250	\$250
BURRA COMMUNITY SCHOOL	232/19, Halogen Leadership Seminar			\$800
BURRA COMMUNITY SCHOOL	098/21 Ngadjuri Cultural Day		\$1,500	
BURRA HOSPITAL AUX	099/21, Turf donation	\$600		
BURRA INTERCHURCH COUNCIL	271/19, Burra Carols Night 2019			\$500
BURRA MENS SHED	Stools		\$50	
BURRA SPORTS CLUB	Development Fee Refund			\$332
BURRA TENNIS CLUB	249/20 Council labour & plant hire		\$491	
BURRA RSL	180/20 Piano relocation assistance		\$330	
EUDUNDA AREA SCHOOL	147/21, Presentation Night	\$250	\$250	\$250
EUDUNDA AREA SCHOOL REUNION	287/19, 75 year school reunion			\$200
EUDUNDA SHOW SOCIETY	097/21 Eudunda show 2021 sponsorship		\$1,000	\$1,000
EUDUNDA SPORTS CLUB	Development Fee Refund		\$2,850	
FEET N FRAMES	288/19 funding for 500 MILES of MUSIC EVENT 2020			\$1,000
HCSA	Development Fee Refund		\$440	\$1,720
LUCAS WILLIAMS	207/19 National Hockey Championships			\$200
NIKKI GROSSER	190/19 Attend cricket championships			\$200
RENAE SAUER	067/21 Tarik Sauer - Junior Basketball Cup		\$200	
THE BARN @ WOMBAT FLAT	077/20 Live Stream Music Shows			\$2,500
<b>Sub Total - Others</b>		<b>\$1,865</b>	<b>\$7,911</b>	<b>\$9,952</b>
<b>Grand Total</b>		<b>\$13,114</b>	<b>\$18,944</b>	<b>\$20,652</b>
<b>2021/22 Adopted Budget</b>		<b>\$21,000</b>		
<b>Balance Remaining for Allocation</b>		<b>\$7,886</b>		





# Burra Community School

7 Bridge Terrace,  
Burra, S.A. 5417  
Phone: (08) 8892 2007  
Fax: (08) 8892 2047

Regional Council of Goyder  
1 Market Square  
BURRA SA 5417



To Whom It May Concern

The Year 6/7 and Year 8/9 students at Burra Community School are planning two separate trips to Canberra this year as part of their curriculum learning.

This is usually a bi-annual event but due to cancellations in the past two years because of Covid 19, we find ourselves in the difficult position of having to send two cohorts of students within the same year.

Fundraising opportunities have been reduced due to lack of events held within our local community. For this reason we are seeking financial support to ensure our students are able to visit our national capital, Canberra.

We have a very large group with 69 students hoping to attend the camp with the approximate cost being \$1300 per student. Our group of students will be taking part in any fundraising events to try and lower the cost per student, however time is also against us.

For these reasons, we seek your financial support and we would greatly appreciate any assistance you can offer our students.

Thank you.

Kind regards,

Alicia Huddle  
Principal

*'Quality Teaching - Quality Schooling'*



Government of South Australia  
Department for Education



# BURRA REGIONAL ART GALLERY

**DATE**  
08/04/22

6 Market Street, Burra SA 5417  
[brag@burragallery.com](mailto:brag@burragallery.com)

**TO**  
Regional Council of Goyder

ABN  
32 939 327 145

I wish to submit a request of \$230 for SALA (South Australian Living Artist) registration fees for *Places of Eight*, 4 August to 18 September 2022, an exhibition by eight regional South Australian artists at Burra Regional Art Gallery. The artists are contributing \$310 via a Country Arts SA grant to boost the registration to a premium listing.

I would also like to request a contribution to artist and opening speaker accommodation of \$300, BRAG will be covering the balance.

Yours Sincerely

Kerry Youde

Chair  
Burra Regional Art Gallery

A handwritten signature in black ink, appearing to read 'Kerry Youde'.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

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**DEPARTMENT:** GOVERNANCE  
**OFFICER:** Executive Services Officer

<b>REPORT ITEM</b>	9.4.9
<b>REPORT TITLE</b>	Northern & Yorke Drought Resilience Plan
<b>PILLAR</b>	<b>ECONOMIC RESILIENCE</b>
<b>Links/Attachments</b>	Briefing Notes – Northern & Yorke Drought Resilience Plan

#### EXECUTIVE SUMMARY

For Information

On 10 November 2021 Minister for Agriculture and Northern Australia, David Littleproud reported that a partnership between the Australian and South Australian Governments and regional stakeholders aimed at helping farmers and communities better prepare for drought is was about to commence in three regions across South Australia, including Yorke Peninsula/Mid North.

#### FURTHER INFORMATION

- Regional Drought Resilience Planning is a program under the \$5 billion Future Drought Fund.
- \$100 million is made available each year from the Fund to support Australian farmers and communities to prepare for and become more resilient to the effects of future drought.
- In the 2021 budget an additional \$31 million has been committed to Regional Drought Resilience Planning over three years.

# Northern and Yorke Regional Drought Resilience Plan

## Briefing notes

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# Future Drought Fund – Background Information

## Future Drought Fund (FDF) - background

- **Funded by the Australian Government**
- **\$100m each year for drought resilience activities.**
- **4-year Funding Plan to guide spending.**
- **Expert Consultative Committee advises on the Plan and programs, in consultation with the community.**



## The FDF aims to:

- Give farmers and communities the tools and capabilities they need to prepare for, and live through, times of drought.
- Reduce drought impacts, and the need for drought support.
- Triple-bottom line objectives – increased economic, environmental and social resilience



## The key aims of the FDF are:

- Drive adoption of new drought technologies and practices
- **Help farmers and regional bodies plan for drought.**
- Make climate information accessible and useful.
- Build social capital to drive change and support resilient communities.
- Trial adoption of land management practices that support landscape resilience.





## Helping farmers and regional bodies plan for drought

- In order to assist farmers and regional bodies to plan for drought, regional drought resilience plans are currently being developed across selected regions in Australia.
- The Northern and Yorke region is one of three South Australian regions that has been selected to pilot the development of a Regional Drought Resilience Plan.



## Future Drought Fund projects will:

- **Help farms and communities be more prepared to respond to the impacts of drought.**
- **Lift the productivity and profitability of the agriculture sector.**
- **Enhance the health and sustainability of Australia's farming.**



## Key messages – Future Drought Fund

1. Drought is an enduring, regular feature of the Australian landscape. It is not a natural disaster.
2. While droughts are normal for Australia, drought conditions are likely to become more frequent, severe and longer due to climate change.
3. Farming is a business and drought is one of many business risks that should be managed.
4. Drought preparations must continue during times of no drought.

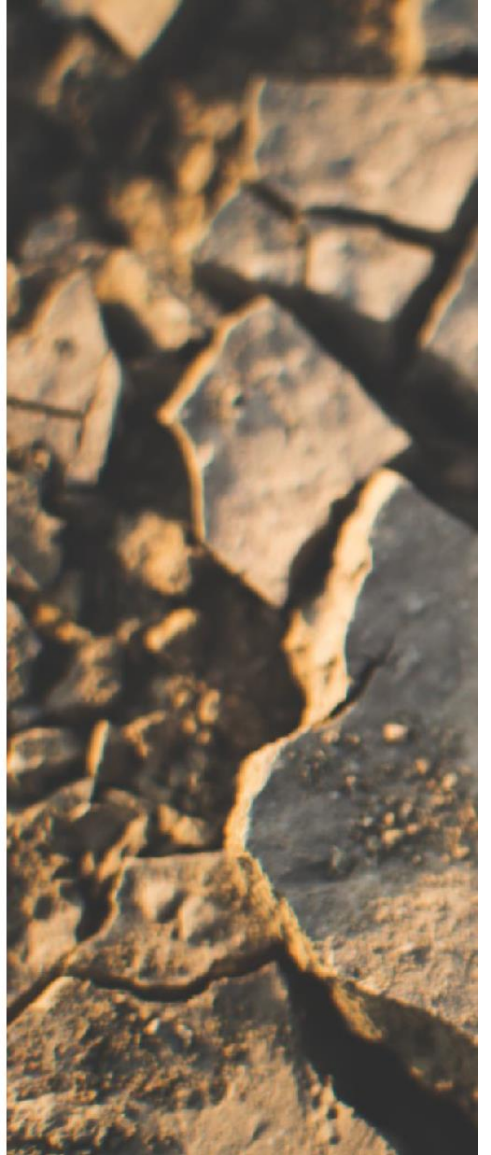




# The Northern and Yorke Regional Drought Resilience Plan

## Background

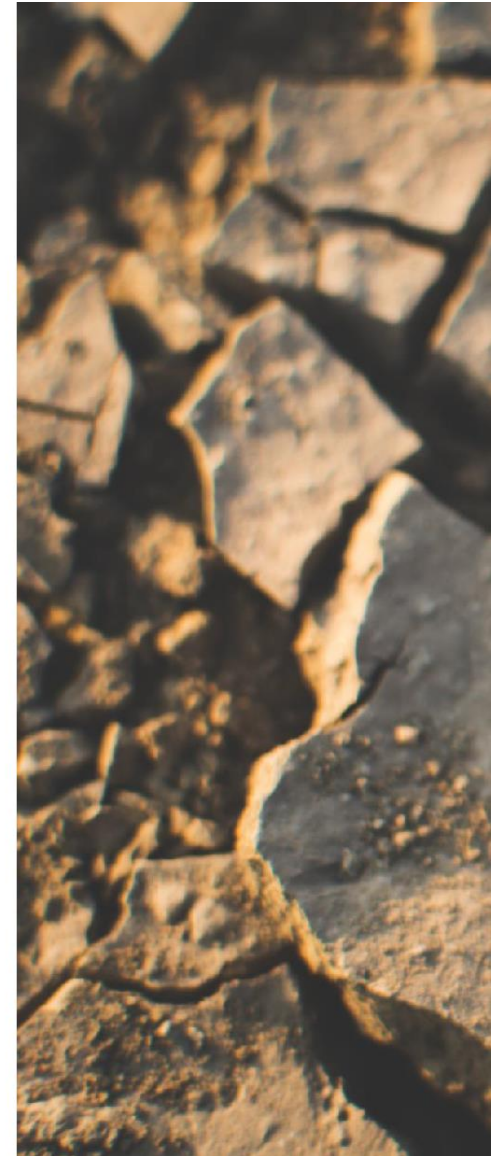
Coordinated through Primary Industries and Regions South Australia (PIRSA) and administered through Regional Development Australia Yorke and Mid North, a co-design process will be adopted to learn, define and create a Plan to prepare for future droughts. The Plan will identify priorities to inform future regional investments to support drought resilience with a sharp focus on the agricultural sector and allied industries.



## Background

The co-design process to develop the Plan will be an iterative process with the Project Steering Committee and involve a variety of engagement activities ranging from community outreach online, a series of workshops with stakeholders and one to one meetings.

These initial discussions aim to gather information and guide the project team's learning on resilience risks and opportunities in the region as well our appreciation of the planning efforts or activities already underway. Collated information will contribute to informing the RDR Stakeholder Group of past achievements, gaps and opportunities for the RDR Plan.





## The purpose of the discussion

## Purpose of the discussion

- To better understand some of the projected impacts of drought and climate change in the region.
- To explore opportunities for your organisation/s to increase economic, social and environmental resilience.
- To reflect on past successes and more broadly across the region. What has helped the community to build resilience in the past?





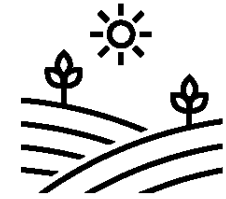
## We note.....

- The region has resilient industries and communities and a strong history of responding to drought and climate variability
- Recent drought conditions pushed some industries and communities to the edge
- A focus on continuing to build resilience is important given projected global and regional drivers of change





# Defining Resilience and Drought



## Defining resilience

**The Drought Resilience Funding Plan 2020 to 2024 lists drought resilience as:**

*“drought resilience means the ability to adapt, reorganise or transform in response to changing temperature, increasing variability and scarcity of rainfall and changed seasonality of rainfall, for improved **economic, environmental and social wellbeing**”.*



## Defining Drought – various definitions



Drought is generally defined as “a deficiency of precipitation over an extended period of time (usually a season or more), resulting in a water shortage.”



Source: National Integrated Drought Information System (US)



# Weather and Climate

## Recent climate and weather (1988 – 2018)

Event	Tendency
Drought	From 1988 – 2018 dry years occurred 7 times (lowest 30%)
Temperature and heatwaves	More hot days and days over 40°C
Extreme rainfall	Increase in the intensity of extreme rainfall
Winter rainfall	Stable
Spring and summer rainfall	Decreased and unreliable in all areas apart from pockets of Yorke Peninsula.
Autumn rainfall	Decreased autumn rainfall and an earlier break of the season
Bushfire	Multiple fires in the region, of note Pinery (2015), Bangor (2014), Clare (1994)

Source: BOM, CSIRO, FarmLink



## Climate projections

Event	Tendency	Confidence
Drought	Time spent in drought will increase	Very high confidence
Temperature and heatwaves	Average temperature will increase as well as number of hot days and heat waves	Very high confidence
Mean maximum and minimum temperatures	Continued substantial increases in maximum and minimum temperatures	Very high confidence
Extreme rainfall	Increase in the intensity of extreme rainfall	High confidence
Winter rainfall	Decreasing winter rainfall	High confidence
Spring rainfall	Decreasing spring rainfall	High confidence
Bushfire	A harsher fire weather regime is projected	High confidence

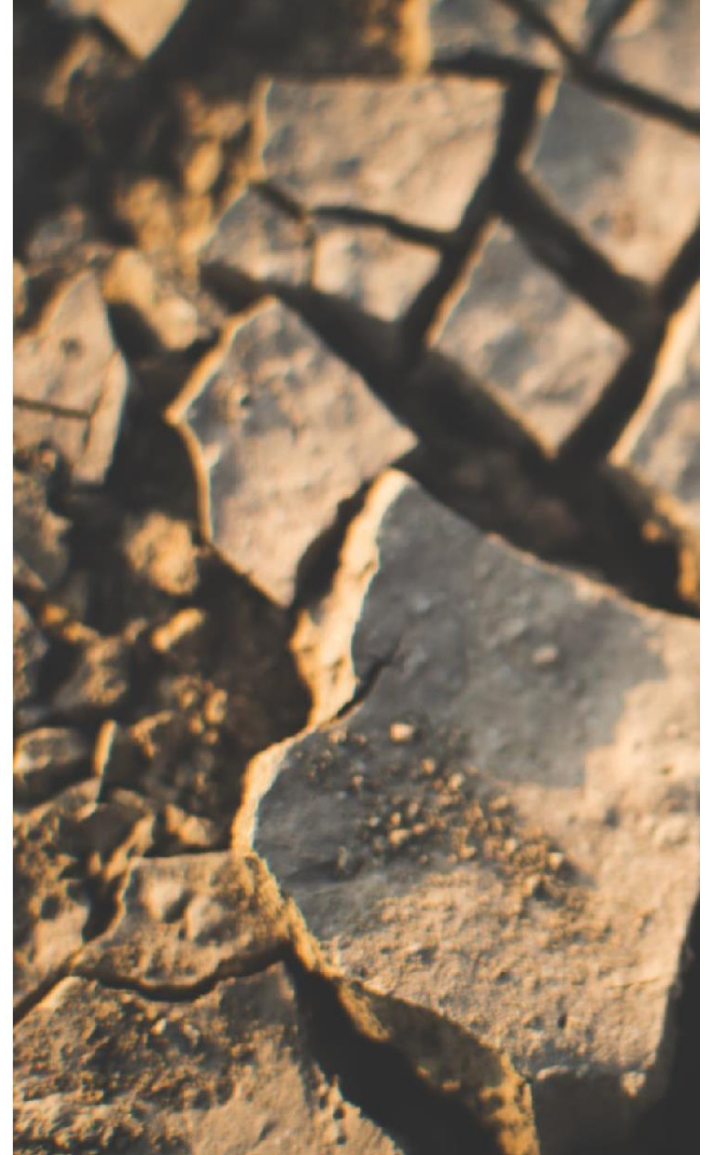
Source: Hope et al (2015)

## Time spent in drought

**By 2030, drought will  
increase from a 1 in 4 year  
event to a 2 in 3 year event.**



Source: The South Australian Guide for  
Climate Change Projections, 2020'

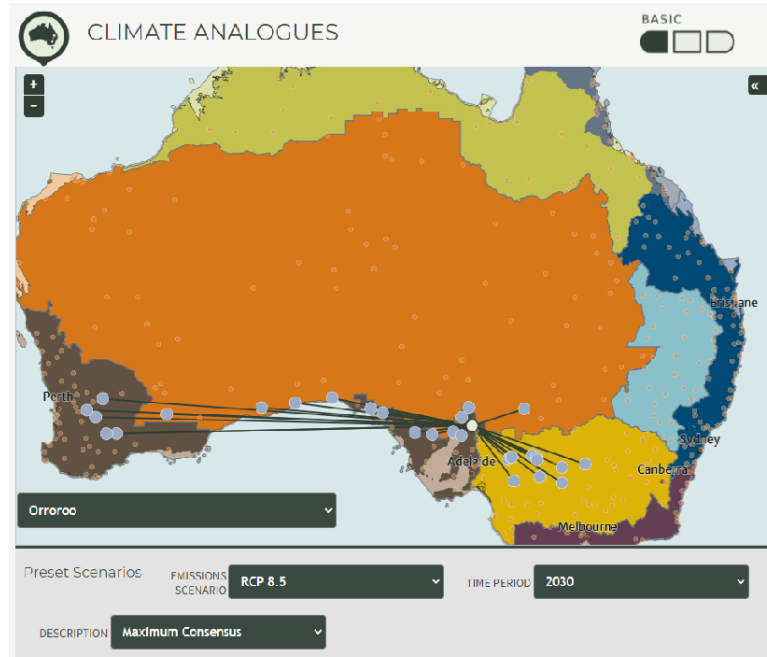






# Climate Analogues

## Climate analogues –Orroroo



By 2030 Orroroo will experience conditions similar to **Broken Hill**, a 0.9C temperature increase and a 6% decrease in rainfall.

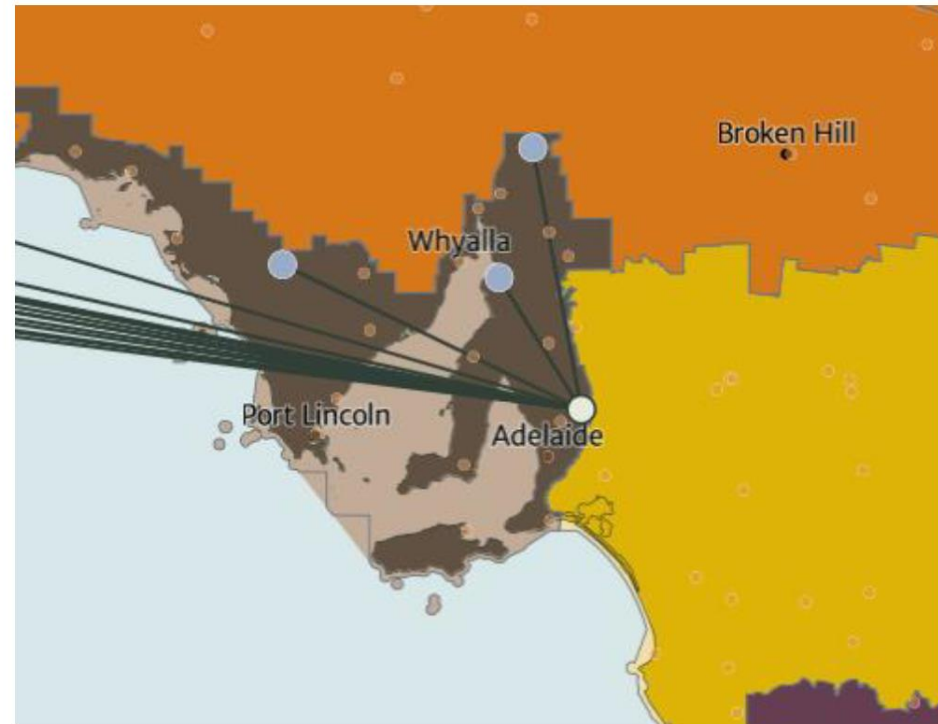
By 2090 Orroroo will experience conditions similar to **Woomera**, 4C hotter on average and a reduction of 29% rainfall



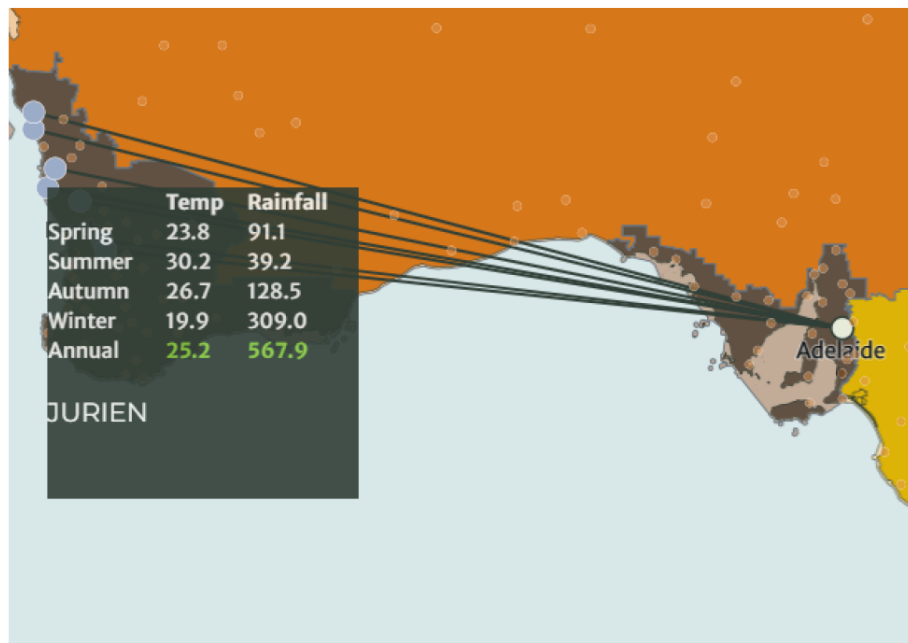
## Climate analogues - Nuriootpa

By 2030 will experience conditions similar to **Clare**, 0.9 C hotter and a 6% reduction in rainfall.

By 2090 Nuriootpa will experience conditions similar to **Whyalla**, 4C hotter and a 29% reduction in rainfall.



## Climate analogues - Clare



By 2030, Clare will experience conditions similar to **Keith**, a 1C warming with rainfall expected to remain similar now.

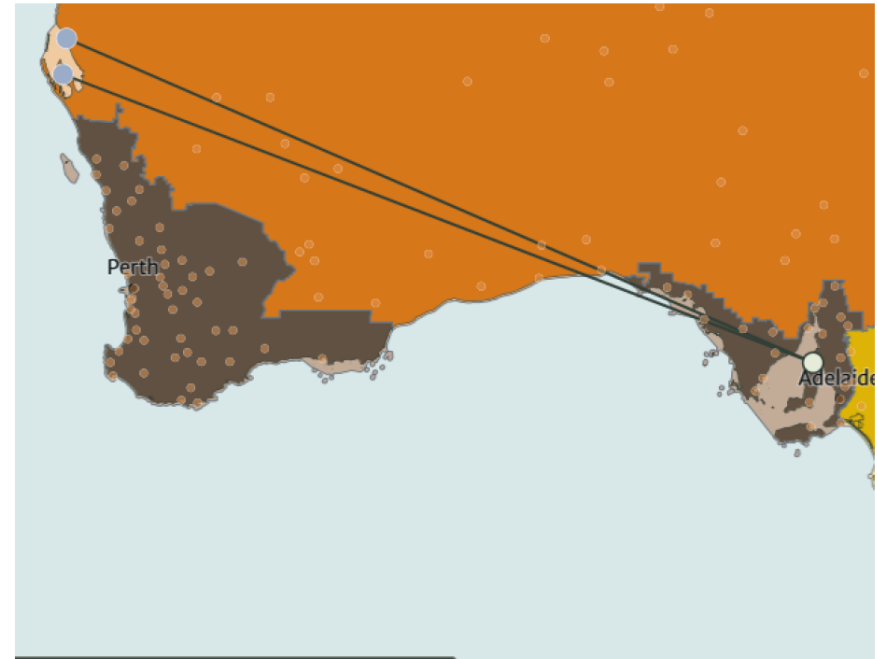
By 2090, Clare will experience conditions similar to **Geraldton**, a 4.2C warming and a 11% reduction in rainfall.



## Climate analogues - Kadina

By 2030 Kadina will experience conditions similar to **Whyalla**, 0.9 C hotter and a 6% reduction in rainfall.

By 2090 Kadina will experience conditions similar to **Carnarvon**, 4C hotter and a 29% reduction in rainfall.



## Climate analogues – Port Pirie



By 2030, Port Pirie will experience conditions similar to **Hawker**, a 0.9C warming and a 6% reduction in rainfall.

By 2090, Port Pirie will experience conditions similar to **Meekathara**, a 4C warming and a 29% reduction in rainfall.



## Impacts on agriculture



**Movement of Goyder's Line south.**



**Reduced in-season availability of soil moisture**



## Climate projection summary



- Increased average temperatures



- Increased frequency of heatwaves and very hot days



- More variable rainfall



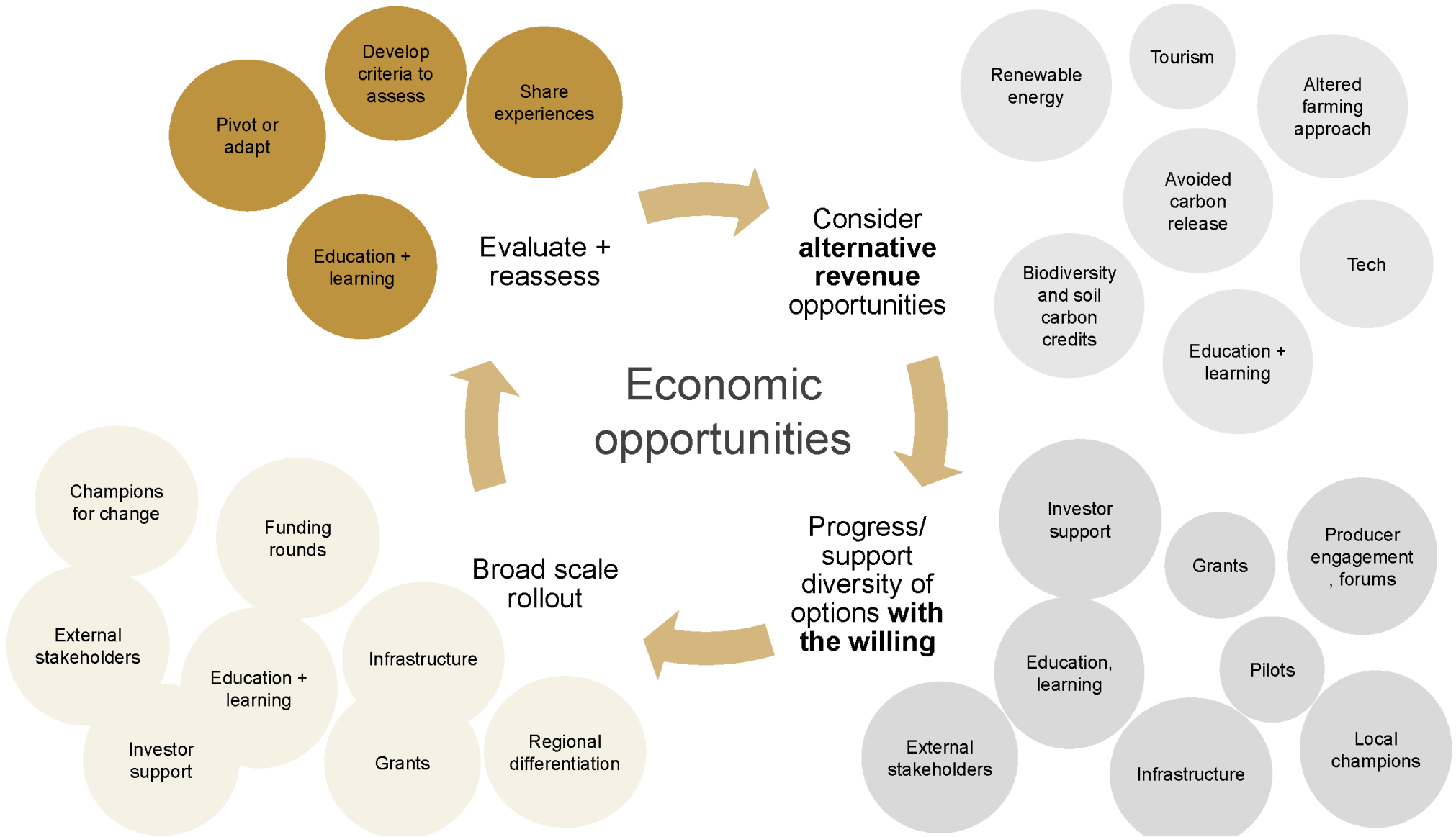
- High uncertainty in long term precipitation projections







# Opportunities





Questions?

Julian Marchant

Mobile: 0424 454 152

email:

[julian.marchant@edgeenvironment.com](mailto:julian.marchant@edgeenvironment.com)

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022

**DEPARTMENT:** COMMUNITY & CULTURE  
**OFFICER:** Executive Services & Governance Officer

<b>REPORT ITEM</b>	9.4.10
<b>REPORT TITLE</b>	Community Committee Minutes
<b>File Reference</b>	2.14.3.
<b>PILLAR</b>	<b>ENGAGING WITH THE COMMUNITY</b>
<b>Objective</b>	Use a range of approaches to providing information to the community
<b>Attachments</b>	<p><b>9.4.10.1 Hallett Community &amp; Sports Association</b>  <i>Meeting Minutes 7 February 2022</i></p> <p><b>9.4.10.2 Robertstown Community Management Committee</b>  <i>Meeting Minutes 7 March 2022</i></p> <p><b>9.4.10.3 Eudunda Community Hub &amp; Shed</b>  <i>Meeting Minutes 8 March 2022</i></p> <p><b>9.4.10.4 Hallett Community &amp; Sports Association</b>  <i>Meeting minutes 7 March 2022</i></p> <p><b>9.4.10.5 Eudunda Hall &amp; Catering Committee</b>  <i>Meeting Minutes 8 March 2022</i></p> <p><b>9.4.10.6 Eudunda Family Heritage Gallery</b>  <i>Meeting Minutes 9 February 2022</i></p> <p><b>9.4.10.7 Eudunda Business &amp; Tourism Association</b>  <i>Meeting Minutes 10 January 2022</i></p> <p><b>9.4.10.8 Robertstown Community Management Committee</b>  <i>Meeting Minutes 7 February 2022</i></p>

<b>EXECUTIVE SUMMARY:</b>
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For Information.
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Minutes HC&SA meeting

Monday Feb 7<sup>th</sup>, 2022

Hallett Hall Supper Room 7.00pm.

**Present:**

Kristine Peters, Trish Flak, Rob Hall, Stuart Dale, Brad Tiver, Sam Quinn, Jess Quinn.

**Apologies:**

Debbie Hale

**Association Members/Observers:**

Mike Morris.

**Chairs welcome:** meeting opened @7.10pm

**Last Minutes read and confirmed, Moved Sam, Seconded Jess.**

- Kristine made mention of the new third party Hall hire policy and explained it to all who attended the meeting.
- HCSA has developed the third party Hall hire policy to better outline obligations and responsibilities for the HCSA and those who hire/use the Hall. The plan will be given to anyone wanting to use the Hall. New Hall hire agreement Moved Sam, Seconded Trish

Mike Morris attended the start of the meeting to discuss his plans for another Hallett community dinner dance to raise money for the Hallett uniting church restoration fund:

- Mike would like to organise another dance for Sat 26<sup>th</sup> of March or the 2<sup>nd</sup> of April
- Plans for it to be a BYO event of both food and alcohol.
- BYO licence for 100 people would be required.

- Access Saturday and Sunday would be needed for set up and pack up. And wed for playgroup to pick up toys
- Doors to open at 6.30pm until 11pm
- HCSA is happy to allow the dance to go ahead in the Hall under the new hall hire agreement.
- HCSA will contribute a pool pass for the 2022/2023 season for the raffle with the restriction of the winner having a current CPR certificate to accept the prize and be eligible for a key.
- HCSA will apply for the BYO liquor licence for the event from 6.30 pm until 11.00pm

Moved-Jess, Seconded – Rob.

Mike Morris left the meeting.

**Actions and updates from previous meeting:**

- Stuart to mow the memorial gardens/ complete.
- Pigeon cull/ complete
- Hall Hire agreement/ Complete
- Hall checklist?
- Key for Hall and mower
- Stuart to be added as a Facebook admin for the HCSA/  
Complete

**Correspondence in:**

- Mike Morris
- Goyder council MOU changes for Hall
- Goyder council Australia Day awards
- Goyder council Australia Day photos
- Goyder council minutes overview
- Diana Ladies Day Hall concerns

**Correspondence out:**

- Mike Morris, date of next HCSA meeting

**Treasurer's report:**

- Report tabled and accepted,  
moved Jess, seconded rob.

**Swimming Pool:**

- Vacswim was a success with 20 participants
- Watering system needs looking at as it is still not automatically turning off

**Hallett Hall and town maintenance:**

- Soap dispenser was stolen from the women's public toilet
- Women's public toilet cracked off at base and was fixed by council
- Memorial garden upgrade working group consisting of Kristine, Trish, Brad, Jess.
- Pigeon cull has happened, Rob to investigate an ultrasonic bird scarer to try and deter the pigeons.

**Tourism:**

- 24 visitors in December and 0 for January.
- Noel mowed the oval thank you.

**Grants and funding:**

- **Nil**

All above reports from swimming pool down  
moved-Sam, seconded Jess

**General Business:**

- Mike Morris has proposed another dinner dance for end of march early April, all in favour of waiving the Hall Hire fee for the community event. However, it will still need to run by the Hall guidelines set out in the hall hire agreement.
- Sublease approved for Doctor Emmerson to use the Hall to run a monthly doctor's clinic from the powder room noting that the MOA stays in place. (Moved Rob, seconded, Trish)
- Trish and Sam to look at what is running at the oval and why the power bill is so high for very little use.
- Rob to investigate an ultrasonic bird scarer to help deter pigeons from around the hall.
- Stuart to mow the Memorial Garden lawns
- Trish to get 3 keys cut for access to ride on mower and grandstand for Brad, Stuart, and Rob
- Stuart will speak to the tennis club as to weather they want to do anything with the old turf on old tennis courts as the HCSA would like to clean this area up.
- Trish to do a checklist for the Hall for what needs checking before we hire the hall out for an event. Email out before next meeting so HCSA committee can add anything before the next meeting.
- Ride to remember is set for the 9<sup>th</sup> of May, to discuss further at next meeting

Meeting closed- 9.00pm

Next meeting: Monday the 7<sup>th</sup> March



**Robertstown & District Community Management Inc.**  
**Minutes of Meeting held 7<sup>th</sup> March 2022 at 7:30 p.m. at the Community Centre**

**Present:** Sharon Tremaine, Maureen Keller, Lyn Mosey, Wendy Schmidt, Dianne Longson, Toni Brown, Marilyn Pfeiffer, Peter Keller, Audrey Ruediger, Fred Lang, Denis Keller as observer.

**Apologies:** received from John Neal, Bob Neilson, Polly Mansell, Karen Brohan.

**Minutes:** of February minutes with amendment – next meeting 7<sup>th</sup> March, moved by Dianne Longson, seconded Marilyn Pfeiffer. **Carried**

**General business:** (early so Denis could leave)

Denis Keller presented a “solar post light” that he thought would be suitable for our lamp post. He would fit it to the post. Cost - \$199 on special. Moved Toni Brown that we purchase the light, seconded Peter Keller. **Carried**

**Business arising from minutes:**

- ❖ Painting stobie poles – Maureen read conditions from SA Power Networks. Discussion and suggestion of artists – Lynda Olsen, Janice Tschirn, Jim & Jed Dunstan, Peter Pfitzner’s sister Helen. Committee to ask around for ideas, artists and cost. Would need to be painted on site.
- ❖ Uniforms for window display – Lyn has naval uniform.

**Correspondence In:** Nil

**REPORTS:**

**Financial:** report by Fred

- Opening Balance       \$7,254.46
- Closing Balance       \$5,973.09
- LLL                       \$6,999.14

Australia Day expenses - \$1,406 including \$125 for Kesab awards. Need to apply for reimbursement for Kesab awards.

Profit from 150 income and expenses - \$3,514, therefore Maureen Keller moved that we donate \$3,000 from 150 Celebrations to RWMCC, seconded Wendy Schmidt. **Carried**

**Council:**

- Absent.

**Football:** report by Sharon

- Trial matches, 26<sup>th</sup> March and 9<sup>th</sup> April. Matches commence 23<sup>rd</sup> April. Clare matches to be held at Blyth as Clare oval will be redeveloped.

**Bowling Club:** report by Karen

- Harry’s Day successful – winners Jordan Kotz’s team.
- Division 1 just missed out on finals, Thursday comp still in.
- Club Champions – Neil Eberhard and Polly Mansell.
- Quiz Night – 1<sup>st</sup> April, Street Stall – 14<sup>th</sup> April, Windup – 10<sup>th</sup> April.

**Robbie Seniors:** report by Dianne

- We had a short break over January but resumed meetings on Tuesday 15<sup>th</sup> February. Our first meeting of the year was held from 10:30am at the Robbie Hotel, where we discussed this year’s program and had an enjoyable meal together.
- The year’s program will be finalized at our next meeting which will be held at the Peace Hall on 15<sup>th</sup> March. Doors open at 9:30 for 10am start.

**Lutheran Church:** report by Wendy

- The Eudunda/Robertstown Parish had their AGM last Sunday. Andrew Ruediger is the new Chairman of the Parish.

**Robertstown Primary School:** report by Wendy

- Renee Floyd (our Pastoral Care Worker) has taken a position at another school, so interviews will be held soon to find a replacement.
- Last week the children made pancakes for Shrove Tuesday and participated in Cleanup Australia by picking up rubbish in the Hall yard as well as the school.
- The children will be electing their SRC reps this week.
- Other events coming up are a Swimming Fun Day, Harmony Week, school photos and a Student Free Day on Tuesday 15<sup>th</sup> March.
- Our Governing Council and Parent Club AGMs will also be held in the coming weeks.

**Community Centre:** report by Marilyn

- Sharon addressed the Uniting Church community on how the Community Centre worked. This was because the Community Centre was a finalist in the Loneliness Awards. The address was well received and Sharon received congratulations from the Chairman of Community Centres SA.
- Chloe isolating as daughter has COVID, so Sharon, Robyn, Marg and Kate helping out.

**Basketball:** report by Sharon

- Falcons A men won Grand Final by 1 point.

**Tennis:** report by Sharon

- One match left before finals.

**Netball:** report by Sharon

- Have had 2 trials.

**Peace Hall:** report by Maureen

- Had a committee meeting last week.
- Will be replanting area around car park and applying for a grant from Council for labour and other grants if available for materials.
- Planning to celebrate hall centenary next year in April. Wanting photos of events held at the hall to scan and enlarge for display.

**Point Pass Hall, Park & Tennis Club:**

- No report

**Community Social Club:** written report by Bob

- The club is still in holiday mode and has not had a meeting for a few months.

**Uniting Church:** report by Lyn

- Nil to report.

**Kesab:** report by Sharon

- Nil to report.

**Garden Group:** written report by Bob

- I have just been doing general clean ups, grass cutting etc. The ride-on is performing well.

**Health Advisory Council:** report by Toni

- Investigating new equipment for Kapunda Hospital – labour ward bed, new stretchers, new blinds.
- Fixing of storm damage at Eudunda Hospital.
- Eudunda Hospital Centenary – plans commencing for celebration.
- Transport issues – posters put up in Robertstown, Eudunda and Kapunda requesting information re problems.
- Kapunda upgrade – still being pursued.
- At our next meeting it is planned to have a tour of Eudunda complex to observe needs.

**General Business:**

- No further business.

**Next meeting:** Monday 4<sup>th</sup> April at 7:30 pm

**Meeting closed:** 8:35 pm

EUDUNDA COMMUNITY HUB & SHED INC.

MINUTES OF 8<sup>th</sup> MARCH, 2022

PRESENT : Mieke, Gerrie, Tony, Monique, Willie, Glenda, John, Julie, Delilah, Lorraine

APOLOGIES : Neil

Mieke presiding

MINUTES : Minutes of 25<sup>th</sup> JANUARY 2022 confirmed as amended.

CORREPENDENCE : RECEIVED Letter from Peter Malinauskas, and other election advertising

Advertising from Total Tools

EcBat agenda for 7<sup>th</sup> March 2022

CHAIRPERSON'S REPORT : Last market was successful. Next market 5<sup>th</sup> May.

TREASURER'S REPORT Attached

BUSINESS ARISING : Dust extractor shed – awaiting delivery. J

John to obtain quotes for roof repair materials.

As insurance costs have increased suggested that we consider raising membership fees.

MOVED : Glenda that increase be absorbed and if necessary matter be

further considered at A.G.M.

SECONDED : Julie

NEXT MEETING Tuesday 5<sup>TH</sup> APRIL, 2022

**Minutes HC&SA meeting**

**Monday 7<sup>th</sup> March 2022**

**Hallett Hall Supper Room**

**Present:**

\_Kristine Peters, Trish Flak, Debbie Hale, Sam Quinn, Brad Tiver, Stuart Dale, Rob Hall, Jess Quinn.

**Apologies:**

NIL

**Association members/ observers:**

NIL

**Chairs welcome:** meeting opened @ 7.15pm

**Last minutes read and confirmed, moved Jess seconded, Trish**

**Actions and updates:**

- Brad to mow memorial garden for March
- Dinner dance pre-Hall check to be done with Rob and Stuart.
- Power usage at the rec grounds Trish, Brad, and Sam to investigate.
- Old tennis courts, tennis club has asked for another month to decide on the old court turf.
- Key for access to town mower

**Correspondence in:**

- Barb Button media release regarding Japanese encephalitis
- Mike Morris dinner dance
- Emily Moore council minutes overview
- Design for the Hallett memorial garden

**Correspondence out:**

- Mike Morris community dinner dance

**Treasurers Report:**

Report tabled and accepted, moved Deb, Seconded Jess

**Swimming pool:**

- Issue with solar inverter, Trish contacted the installer, it looks like the box has been tampered with.
- Hydrilla did a mid-season service found a couple of minor problems.
- Irrigation on pool lawn has started working
- Trish looking to run a CPR course to encourage more people to take out pool memberships. At this stage to be held on sept 29<sup>th</sup> 2022.
- Trish to buy a new first aid kit for the pool.

**Hallett Hall and town maintenance:**

- One lady's toilet is out of action as it needs replacing.
- SAEC have booked the Hall for a training evening on the 14<sup>th</sup> of March.
- The HCSA acknowledges that the current flag post is too close to the power line and the flag is tattered due to the flag rubbing on the power line. Due to the theft of two flags the HCSA is left with limited flags, the HCSA has applied for a new flag through Rowan Ramseys office and will hopefully have it up and flying for ANZAC day.

All activity reports moved by Rob, Seconded Brad.

**General Business:**

- Polling day is March 19<sup>th</sup> @ the Hall.
- Bird scarers, ultrasonic cost between \$20-\$80 each depending on power supply and motion activation.
- Pool playground, Jess to speak with other families about what could possibly be done around the playground and back of pool.
- Stuart to do a sausage sizzle for polling day with a trading table run by the playgroup
- Majority in favour of a revamp of the memorial garden space
- HCSA to send plans to council for a costing plan.

Meeting closed 8.50pm

Next meeting 4<sup>th</sup> April.

**EUDUNDA HALL AND CATERING COMMITTEE**

Meeting held 8<sup>th</sup> March 2022 at 12.30 p.m. in the Hall kitchen.

**1. ATTENDANCE**

**1.1 Acknowledgement to Country.**

The Eudunda Hall & Catering Committee would like to acknowledge the Ngadjuri People, the traditional owners of the land on which we meet and pay respect to their Elders, past, present and emerging and extend that respect to other Aboriginal or Torres Strait Islander people who may be present today.

**1.2 Present:** Dot Bonner, Bobbie Post, Debbie Koodrin, Kathy Handke, Liz Mosey and Yvonne Rohde

**1.3 Apologies:** Lynley Braeside

**2. CONFIRMATION OF MINUTES**

**Motion:** That the record of the meeting held on the 14<sup>th</sup> December 2021 be passed as correct.

**Moved:** Dot Bonner    **Seconded:** Bobbie Post    **Carried**

**3. BUSINESS ARISING**

**3.1** Chairs have been sorted.

**3.2** The new cleaner, Lynley Braeside, is working out well.

**3.3** Microphone still pending.

**3.4** Pipe has been fixed at the wash basin in the kitchen.

**3.5** Comedy was well attended.

**3.6** Toilets and bottom kitchen is in better condition.

**Moved:** Yvonne Rohde    **Seconded:** Bobbie Post    **Carried**

**4. CORRESPONDENCE**

**4.1** A letter has been sent to Council regarding the letter from Sam Doering regarding picture railing needed in Hall.

**4.2** An email has been received regarding the Electricity Bill with Information from Council on how the Hall Committee can be reimbursed for excess being paid for outside community toilets that is the Councils responsibility.

**Moved:** Bobbie Post    **Seconded:** Dot Bonner

**5. TREASURERS REPORT**

**As at 31<sup>st</sup> December 2021**

BBF	\$ 10,942.56
ADD INCOME	\$ 310.00
LESS EXPENSES	\$ 80.00
UNREPRESENTED CHQ's	\$ -
<b>BALANCE</b>	<b>\$ 11,172.56</b>
Goyder Account	\$. 4,255.12

Kathy Handke as Treasurer holds the one Deposit Card needed for Deposits into the Bank SA Account.

Motion: That the Treasurers Report be accepted.

**Moved** Kathy Handke                      **Seconded** Bobbie Post                      **Carried**

**6. NEW BUSINESS**

**6.1** The Electricity Bill has been looked at. The council gave some ideas on how to work out a rebate for the outstanding moneys for 11 years of over payment due to the Hall paying for the lights used by the outside community toilets which are the councils responsibility.

After discussion a motion was moved by Dot Bonner and seconded by Yvonne Rohde.

**That the reimbursement for the 11 years be paid back to the Hall as a lump sum payment of \$3,613.50. There is also a yearly reduction of \$278 to our power bill which works out to \$69.31 per quarter with added CPI.**

**6.2** Emergency Services have been checking up on the Hall facilities regarding any emergencies in the district. The Hall Committee and Hall are both registered for any emergency when catering or accommodation is needed.

**6.3** A unanimous decision was made that the meetings of the Hall Committee would now be bi monthly. The next meetings would be on May 10<sup>th</sup>, July 12<sup>th</sup> and so on.

**Moved:** Kathy Handke                      **Seconded:** Dot Bonner

**7. CATERING**

There is no catering needed in the near future.

**8. CLOSE**

Meeting closed at 13.25 p.m.

**Next Meeting May 10th , 2022 at 12.30 p.m.**



Council

**EUDUNDA FAMILY HERITAGE MANAGEMENT COMMITTEE**

A Subcommittee of the Eudunda Community Business and Tourism Association (ECBAT)

**MINUTES**General Meeting 9<sup>TH</sup> OF February 2022 held in the Heritage Gallery – 0900am**1. WELCOME**

1.1 ECBAT and the Family heritage Gallery Committee would like to acknowledge the Ngadjuri people, the traditional owners of the land on which we meet and pay respects to their Elders past present and emerging and extend that respect to others Aboriginal or Torrens Strait Islander people who may be present today.

**2. PRESENT**

2.1 Dot Bonner (chair) Yvonne Rohde, Yvonne Schulz, Hedley Scholz, Joy Scholz, , Peter Herriman, Jennie Schutz. Elizabeth Young. (0905hrs.)

**APOLOGIES:**

2.2 Bob. Dabrowski, Blat Goulder, Delilah Balmer

**VISITORS:**

2.3 Sam Doering

**3 . CONFIRMATION OF MINUTES FROM PREVIOUS MEETING**

To include Card reading machine and SA Parliament Research Library visit.

Moved Joy Scholz. Second Jennie Schutz.

**4. BUSINESS ARISING:**

4.1 Action from previous minutes.

ITEM	ACTION	WHO	ACTION STATUS
1. Conference system	Nearly completed	PH	on going
2. Police check	ECBaT	PH	on going
3. Noise of A/C	Blat has been in contact with Store and it will happen	BG	on going
4. 25 year celebrations - book	will not be ready for History mth.		
5.	Marcus to complete book by Sep	ALL	on going
6. Safe	Assembled. Peter doing code	PH	on going
7. Stobie Pole Art	To be included in our 25 <sup>th</sup> Ann. Celebration Program. Liz report back to Hub. Blat to contact SA Power network.	LY BG	On going
8. Ceiling Mould/Box gutter	In the Council Budget to do roof and ceiling. Box gutter to be deferred.	DB	on going

5.14. Sam. D. S.A. Parliamentary Library have not got any books re Eudunda and we need to supply them with some.

5.15 Elizabeth Y reported that Probus was going to visit the Tee Tree Gully gallery on April 20<sup>th</sup> 2022. Going by bus. There will be a cost. Gallery members invited to join Probus. Dot will announce this at the Friends of the Gallery Morning Tea. Feb. 10<sup>th</sup> 2022. Liz to take names of persons of interest. The more that attend the cheaper the bus hire cost will be.

5.16 Audit Book procedure explain by Jennie. Also old copy of audit book handed over to Sam to file.

5.17 Yvonne S. inquired if the glass had been installed in wedding room cupboard. Dot to follow up.

5.18. All members moved to the archive room where Sam gave us a report on progress in the room. He has accomplished a great deal of work. Sam still requires extra boxes. Blat to order – 3 CD Boxes, 20 Large boxes, 10 broadsheet ones. Peter moved that these be purchased. Yvonne R 2<sup>nd</sup>.

5.19 Sam brought up the need of preservation of Tapes. Dot to check this out with Barossa Snaps at Nuri. Peter to preserve floppy discs. Look into grant to cover costs.

5.20 Discussion on the boxed spoon display. Place spoons into a smaller box. Use display box for something else.

5.21 Photo frames to be used in a creative manner.

Members moved to the Shed.

5.22 Sam to up grade train section perhaps with TV to explain history of trains in our area.

5.24. Sam proposed we do a farm stencil display on North wall by Eudunda Show area. Sam to follow up. To bring to next meeting. Sam suggested Landmark may donate wool packs to be displayed. Dot to ask.

5.25 Peter H. to do screed on the ¾ speed cars. To use Brain Latz's book.

5.26. Members moved to main Gallery and discussed family history boards. We need to make room for more family history. Put on Long term Wish list.

Moved back to meeting room

5.27. Peter explained on line payment. He uses Australia Pin Payment system. Liz ask Peter to bring payment to next meeting and costings. Look at customers direct payment into our account at the Gallery. Set up account at the desk.

5.28 Gustav new letter to be taken to the school. This does happen but doesn't end up in the library. Dot will give to Sandy from now on.

5.29 The Campbell wish to do a history board of Anlaby Station. Dot to ask Marcus re change his board from the main gallery. Board to go in ? information area. Sam to follow up with the Lauckes and Hambours re – doing their family history before it is lost.

5.30 Dot to ask Willie about back shed door. Steel bar.

Dot reported that the Gustav sign had been relocated to 44 Barwell Street. Kerri S. aware.

## 5. NEW BUSINESS;

5.1. Dot to mention many items at the morning tea.

5.2 Betty Marshall to bring in many items from St. Hilda's Church. Sam has offered to help Betty with this task.

5.3. Yvonne R. has train picture to go in train section in the shed. Accepted. Sam to redo train board. Also made comment that BoBo cordial bottle etc. have just been left with a note for Yvonne to place in the Eudunda Farmers display. The correct produce has not been followed. Dot to remind people of this procedure at the Friends of the Gallery morning tea.

5.4. Re Krummel's Black Smith items – Dot hasn't heard back from museum. Peter and Dot will access the use of items and only bring back items of interest to our gallery. On going

5.5 Dot reported the Visitors information centre has reopened. We are to open and shut the Centre on Saturdays and Sundays. Marg. Doecke will do week days. The remote for TV is in the draw.

New pamphlets have not arrived.

New Goyder visitor guide – tabled by Dot.

5.6 Wish List to be redone by Blat and Dot

5.7 Brain Latz's car (3/4 speed car) to stay on loan until he dies and then Son will make a decision as to what will happen to it. Geoff Holding's Car – Dot to ring his son to see what is to happen to it.

5.8. Sam has put more books on line. Some have had prices increased. This is to cover handling costs. Blat and Dot do on line banking.

5.9. Dot to price Colin Thiele books that came in Saturday. She explained where they came from.

5.10 Dot explained that ETSA has key to Gallery. They are unable to come into the Gallery on their own. This is an ETSA policy.

5.11. Dot showed us title plans from the Council of the Gallery Land. We do own the road access area.

5.12 Fire truck. Neil from the Hub is looking after this. Maintaining it etc. It is housed in the Council shed by the Pines. Sam D. explained that a shed for the Fire truck had been discussed to go in the area near the silos. If Gallery was to build a shed we would need to see Certificate of title. (Drive way would need to be moved.)

5.13. Yvonne S. mentioned that the weigh bridge in the gardens was donated to the Gallery. This needs to be put in the Gallery history book so as the history is not lost. Yvonne S. to write screed and give to Marcus. Peter H. is compiling Assets register.

.New business to be accepted. Moved Yvonne . 2<sup>nd</sup>. Hedley S.

## 6. FINANCE.

Dot went through December and January finance report. Moved that finance report be accepted. Joy. S and 2<sup>nd</sup>. Elizabeth Y

## 7. CORRESPONDENCE: in

7.1 Rowan Ramsey re grant – photo copier – had to reapply.

7.2 Marie O'Dea. . Goyder Brochure . has not come.

7.3 Fur stole has been collected.

7.4. Peter H. gave report on Barossa History fair. Looking to see if Heritage would want a stall. Free. At Angaston Hall on 1<sup>st</sup>. May 2022. Peter and Sam to set up. Interested in helping – Liz, Jennie

7.5. Covid safe plan – okay.

### CORRESPONDENCE OUT.

7.2.1. Card sent to Carolyn Doering.

That correspondence be accepted. 1<sup>st</sup>. Jennie S. 2<sup>nd</sup>. Hedley.

## 8. OTHER BUSINESS:

8.1 Book sale records explained by Dot.

. Report on sales given.

a. Monthly Visitors report. December Local 35. Visitors 30. Total 65  
January Local 55 Visitors 34 Total 89

b. Bill Loffler's Grand daughter – Cathryn Deszery. Photo donation – accepted.

## 9. CATERING

Street party report given by Dot.

Catering for the Friends of the Gallery. Helpers to set up etc. Yvonne R. Elizabeth Y.

Jennie S. to take money for Membership at the door.

Peter H. to be Covid Marshal To begin at 1030 hrs.

Rufus bus tours – June 21<sup>st</sup>.2022.

### Long term Wish List.

Dot gave report.

Krummel Blacksmithing is being followed up by Peter and Dot. B

Gosling Cottage repairs on going.

25 year history book of the Gallery All to have input and give to Marcus.

100 year golf – organized by Tim Knight. Display in window – by Delilah

Hospital 100 years in October . Time capsule. Jennie S. to follow up

Yvonne S. brought to our attention the Mother's Day stall will be held on Friday May 6<sup>th</sup> 2022.. Hopefully there will be some flowers around.

Special meeting to be held to review Collection Policy. Members to bring policy to the meeting to be held February 28<sup>th</sup> 2022 at 0930 hrs.

Next meeting – Eudunda Family Heritage gallery. March 8<sup>th</sup> 2022

Meeting closed – 1200 hrs.

2.

**EUDUNDA COMMUNITY, BUSINESS AND TOURISM COMMITTEE****Minutes of Meeting held at The Clubhouse, 7.30pm Monday, 10<sup>th</sup> January 2022****1. ATTENDANCE:**

- 1.1 Present:** Judy Partington, Anne Wilson, Deb Koodrin, Peter Herriman, Bob Dabrowski, Chrissy Hibbert, Julie Schulz, Dick Mosey, Neil Nicholson.
- 1.2 Visitors:**
- 1.3 Apologies:** Skye Harwood

**ACKNOWLEDGEMENT TO COUNTRY:**

ECBaT would like to acknowledge the Ngadjuri People, the traditional owners of the land on which we meet and pay respects to their Elders, past present and emerging and extend that respect to other Aboriginal or Torres Strait people who may be present today.

**2. CONFIRMATION OF MINUTES FROM PREVIOUS MEETING:**

Minutes of previous meeting held on 6<sup>th</sup> September 2021 confirmed as read with the following corrections to be noted.....6.10 "Kit" to read "Jed".

**Moved:** Annie Wilson

**Seconded:** Julie Schulz

**Carried**

**AUSTRALIA DAY BREAKFAST**

Barb Button has advised ECBAT will receive a little more in funding this year and some is to be used for photographing of the event.

Julie Schulz & Dick Mosey advised they will not be here for the 26<sup>th</sup>.

Julie has already organised winners for the various garden categories and requested \$200 to pay for prizes, frames etc. which was approved by the committee.

Advertising details confirmed with Peter Herriman.

ECBaT has a Covid Safe plan in hand.....Sign in & hand gel will be available.

Although we are unsure of attendance numbers, we will be catering for 100 people.

Assignments:

- Deb Koodrin will be taking care of all things food related, including utensils etc. Helpers are Chrissy Hibbert and Bella.
- Judy to speak to Barb Button re grant for music and allowance for photography.
- Neil Nicholson has volunteered to be in charge of the BBQ. Menu will be same as last year, egg & bacon rolls.
- Annie Wilson will handle the cold drinks table (bubbly, orange juice & soft drinks)
- Bob Dabrowski will talk to Dave at Light to arrange bubbly and ice.
- Annie to see if she can get eggs donated and to let Deb know ASAP, and to supply the donation bin.
- Annie to also contact Des Pfeiffer to organise bins.
- Neil to supply 4 large eskies for the cold drinks table and to also collect the tables from the Hall. No need for chairs as we will be requesting BYO chair this year; *Peter asked to make note in advertising.*
- Peter to supply Australian Flag and ECBAT banner.
- Andrew Partington to organise power, lectern and sound system.

General discussion on changing the Australia Day breakfast provider alternate years.....i.e ECBAT one year and then a community business the next, on rotation.



**Other Groups**

6.11 RENEWABLES: Report from Mel Zerner supplied.

6.12 SALA: Report from meeting 6/12/2021 attached.

**OTHER GROUPS:**

6.13 LAVENDER TRAIL: No report.

6.14 SPORTING CLUBROOMS: No report.

6.15 COUNCILORS' REPORTS: No Councilors present.

6.16 VOLUNTARY WORK ORGANISATION: No report.

**That reports be received.**

**Moved:** Chissy Hibbert

**Seconded:** Peter Herriman

**Carried**

**7. CORRESPONDENCE:**

7.1 OUT: NIL

7.2 IN: Letter from Bill Meldrum requesting list of Eudunda banking facilities & Real Estate Agents...Judy to reply.

Julie advised correspondence will be going out shortly to all recipients of the garden awards.

**8. OTHER BUSINESS:**

8.1 Julie to write to Council requesting a separate recycling/green waste bin to be supplied to Eudunda residents.

**MEETING CLOSED AT 9.25pm**

**NEXT MEETING, 7.30pm, Monday, 7<sup>th</sup> March 2022 (The Clubhouse).**



Trading as  
**Eudunda Community Business and Tourism Committee**

**Financial Statement from 01/01/2022 to 31/01/2022**

	General Admin	RCOG Visitor Info Centre	Australia Day	Cemetary Signage	Xmas Street Party	Xmas Street Party Grants	Eudunda Gardens	Art Group	Railway Station Restoration	Fire Truck	Eudunda 150th	Caravan Park	Silo Art & Gardens Project	Op Shop	TOTAL
Balance at 01/01/2022	\$9,509.83	\$815.76	\$0.00	\$609.10	\$9,079.45	\$1,714.90	\$1,890.89	\$712.76	\$114.00	\$4,158.18	\$6,243.20	\$14,706.27	\$32,940.92	\$26,302.21	\$108,797.47
<b>Receipts</b>															
CP Site Fees												\$1,425.00			\$1,425.00
CP Laundry Income												\$128.00			\$128.00
CP Donations												\$175.00			\$175.00
Op Shop Takings															\$0.00
Eudunda 150th Book Sales											\$90.00				\$90.00
RCOG Aus Day Funds			\$1,500.00												\$1,500.00
FHG Grant	\$1,380.00														\$1,380.00
<b>Total Receipts</b>	<b>\$1,380.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90.00</b>	<b>\$1,728.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,698.00</b>
<b>YTD INCOME</b>	<b>\$5,050.82</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$6,558.05</b>	<b>\$5,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,750.00</b>	<b>\$5,159.00</b>	<b>\$17,691.60</b>	<b>\$0.00</b>	<b>\$11,176.98</b>	<b>\$57,286.45</b>
<b>Payments</b>															
CP Management/Cleaning (Dec 2021)												\$712.50			\$712.50
CP Consumables															\$0.00
CP Irrigation Products												\$233.02			\$233.02
Alinta Energy, CP															\$0.00
Alinta Energy, OS														\$179.54	\$179.54
AGL - 10 Bruce St															\$0.00
OS Consignment Fees														\$68.00	\$68.00
OS Cleaning														\$30.00	\$30.00
OS A/C, Smoke Alarms														\$4,000.00	\$4,000.00
OS Rent (Jan)														\$240.00	\$240.00
OS Stationery														\$59.69	\$59.69
OS Painting														\$200.00	\$200.00
OS Fire Extinguisher Service														\$45.10	\$45.10
OS Picture Rails														\$147.20	\$147.20
OS Vacuum Bags														\$80.00	\$80.00
Railway Renovation Donation-S Harwood									\$114.00						\$114.00
Aus Day Food & Soft Drinks			\$154.62												\$154.62
ECBAT Ink Cartridges	\$97.70														\$0.00
Trans of FHG Grant	\$1,380.00														\$0.00
<b>Total Payments</b>	<b>\$1,477.70</b>	<b>\$0.00</b>	<b>\$154.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$945.52</b>	<b>\$0.00</b>	<b>\$5,049.53</b>	<b>\$7,741.37</b>
<b>YTD EXPENSES</b>	<b>\$2,281.87</b>	<b>\$584.24</b>	<b>\$154.62</b>	<b>\$0.00</b>	<b>\$2,627.33</b>	<b>\$5,685.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114.00</b>	<b>\$379.00</b>	<b>\$11,714.27</b>	<b>\$13,692.48</b>	<b>\$113,392.47</b>	<b>\$10,726.54</b>	<b>\$116,441.92</b>
<b>YTD Subtotal (cheque a/c)</b>	<b>\$2,590.92</b>	<b>\$815.76</b>	<b>\$1,345.38</b>	<b>\$609.10</b>	<b>\$9,079.45</b>	<b>\$1,714.90</b>	<b>\$1,890.89</b>	<b>\$712.76</b>	<b>\$0.00</b>	<b>\$4,158.18</b>	<b>\$6,333.20</b>	<b>\$15,488.75</b>	<b>\$32,940.92</b>	<b>\$21,252.68</b>	<b>\$98,932.89</b>
Invested with LGFA	\$6,821.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,821.21
<b>Balance at 31/01/2022</b>	<b>\$9,412.13</b>	<b>\$815.76</b>	<b>\$1,345.38</b>	<b>\$609.10</b>	<b>\$9,079.45</b>	<b>\$1,714.90</b>	<b>\$1,890.89</b>	<b>\$712.76</b>	<b>\$0.00</b>	<b>\$4,158.18</b>	<b>\$6,333.20</b>	<b>\$15,488.75</b>	<b>\$32,940.92</b>	<b>\$21,252.68</b>	<b>\$105,754.10</b>
<b>Bank Reconciliation</b>															
Bank Statement at 31/01/2022	\$98,932.89														
Cheque A/C Balance 31/01/2022	\$98,932.89														
Investment with LGFA	\$6,821.21														
<b>Balance</b>	<b>\$105,754.10</b>														

5

## **Robertstown & District Community Management Inc.**

### **Minutes of Meeting held 7<sup>th</sup> February 2022 at 7:30 p.m. at the Community Centre**

**Present:** Sharon Tremaine, Maureen Keller, Lyn Mosey, Marilyn Pfeiffer, John Neal, Polly Mansell, Dianne Longson, Toni Brown, Bob Neilson, Karen Brohan, Audrey Ruediger, Peter Keller, Wendy Schmidt, Fred Lang.

**Apologies:** Nil

**Minutes:** of December meeting were confirmed by Toni Brown, seconded Dianne Longson. **Carried**

#### **Business arising from minutes:**

- ❖ Australia Day – numbers low, about 60 compared to 90-100 and much difficulty and confusion getting the new marquee up! Thanks to Rob McCarthy's friend Mark who got us through with his supervision. Barb Launer advised me on 18<sup>th</sup> January that we could get a photographer and musician subsidized, so with only 8 days to go, I offered Rob money to take photos and enlisted him and Cate to do background music. However Cate was stuck in Roxby with grandchildren due to road washouts, so Rob enlisted two friends to help him.  
Congratulations to Kelvy, Garry and Robertstown 150<sup>th</sup> Committee for not only being the Robertstown Ward recipients but also shining as the Goyder Citizen, Young Citizen and Event of the Year respectively. When this success was whispered to me by our Councillor, I encouraged him to invite the Goyder CEO to our event.  
So not only did David Stephenson attend, he also dug in and barbecued. Well done. Great morning for those in attendance. (report by Sharon)  
More time taken for photos next year. Individuals with awards.
- ❖ Robertstown 150 Celebration, certificates displayed.

#### **Correspondence In:**

- ❖ Emails re Australia Day COVID restrictions.
- ❖ Letter of congratulations on organising Australia Day from Emily Moore, Regional Council of Goyder.
- ❖ Acknowledgement from Parliamentary Library of SA on receipt of "The Next Chapter 1986-2021 of Emmaus to Worlds End".

#### **REPORTS:**

**Financial:** report by Fred

- Bank SA                                 \$8,221.96
  - LLL Bal                                   \$6,999.14
- Moved Fred that report be accepted, seconded Wendy Schmidt. **Carried**

**Council:** report by John

- The AGL Rally of the Heartland Car Rally wants to move into our area using Eagle Hawk Gate Road, Cutting Road at Pt Pass and Scenic Road etc.
- A new solar farm is being proposed for the Geranium Plains area.
- Work will shortly commence on renewing sections of the Morgan/Whyalla pipeline.
- Council moved a motion of condolence and recognition for the services of Cr Peter Dunn after his recent passing.
- Funds have been allocated from a recent Federal Grant for \$40,000 for a shelter, signage and toilet at Inspiration Point plus \$10,000 to upgrade the Community Centre's kitchen.
- Cr Neal and Goyder's Tech Services Director met with reps of the Southern Saints Football Club to explore ways the Robertstown oval watering could be improved and to discuss the possibilities of a caravan park.

**Football:** report by Sharon

- New A grade coach – Matt Prior, B grade (Soupy) Hines.

**Bowling Club:** report by Karen

- Polly Mansell, Lyn Mosey and Wendy Schmidt won the Association Triples.

- Harry's Day is on 6<sup>th</sup> March.
- The Quiz Night has been postponed.
- Polly Mansell was in the last 16 of the State Singles Comp.
- Polly and Sherene Kimpton were runners-up in the Association Pairs.

**Robbie Seniors:** report by Dianne

- On 7<sup>th</sup> December we had our Christmas function for the last meeting of 2021. We travelled by bus to Riverton Hotel where staff provided us with a lovely Christmas lunch of roast turkey with all the trimmings followed by plum pudding, ice cream and cream. Special thanks to Cathy Keller for being our driver on the day.
- We have not yet had our first meeting of this year. That will be held at the Robbie Hotel on Tuesday 15<sup>th</sup>.
- The School has informed us they are no longer able to provide us with lunch when we meet in the Peace Hall. We are grateful that they stepped forward when the Seniors decided they no longer wanted to do the lunch preparation. Particular thanks go to Val Menzel for the work she did in making sure we were fed. Shared lunch is an important social aspect of our meetings so we are very appreciative that the Bowling Club has agreed to do this work so we can continue to eat together.

**Lutheran Church:** report by Wendy

- Robertstown's AGM will be held on Sunday 13<sup>th</sup> March.

**Robertstown Primary School:** report by Wendy

- We have had 8 children enrol in the last week, taking our enrolment to 12 which is great news.
- The start to the year has been mixed up due to COVID. Although the school year started last Monday, the children are all learning from home. They will be allowed back next Monday, so hopefully we can go back to some normalcy.
- Our staff is the same as last year, except Tracey has taken the year off on long service leave.

**Community Centre:** report by Marilyn

- Chloe asked Goyder Council for wooden refuse bins in Main Street.
- Community Centre cleaner not very reliable – Chloe only pays her when she is sure of Anne's attendance.
- Billy's Gourmet Cookie Dough fundraiser will start soon so tell everyone to buy a tub or ten. Café uses these as homemade cookies for serving with coffee.
- COVID daily cleaning done by Robin.
- No eggs for sale at this time.
- Café and Post Office have been quiet throughout January.
- Chloe having Zoom meetings with Australia Post management as many managers are working from home due to COVID.

**Basketball:** report by Sharon

- After the matches held the week before Christmas, we usually don't resume play until around Australia Day in January. However, the Executive Committee of LABA continued to suspend matches, due to COVID restrictions in sport, which nobody else agreed with and there is a meeting tonight at Eudunda for all clubs to have a say in how the season will end or extend. Originally finals were due to start on 16<sup>th</sup> February, but we have all missed 3 weeks of matches.

**Tennis:** report by Sharon

- No report – matches suspended during most of January.

**Netball:** report by Sharon

- Begin trials tomorrow night at Eudunda courts.

**Peace Hall:** report by Maureen

- Nothing to report – there will be a committee meeting end of February or beginning of March.

**Point Pass Hall, Park & Tennis Club:**

- No report

**Community Social Club:** report by Bob

- In abeyance, looking at a new constitution.

**Uniting Church:** report by Lyn

- Nil to report.

**Kesab:** report by Sharon

- Nil to report.

**Garden Group:** report by Bob

- Maintenance and tidy up required. Put a note in Robbie Roundup for some younger volunteers to help.

**Health Advisory Council:** report by Toni

- Last meeting held via Zoom on 18<sup>th</sup> January.
- Security fencing – approval of \$19,000 for fencing from the dining room of the Hostel to give access to outside areas for residents.
- Transport issues – Dianne Longson and Toni Brown investigating and reporting back to Council,
- Unannounced accreditation visit to Kapunda Aged Care – passed.
- Health Advisory Council looking generally for health and wellbeing needs in our community. Possibility of information nights at hotels.
- COVID measures for Kapunda and Eudunda Aged Care facilities. Emergency department open at Kapunda. Testing of all on arrival.
- HAC wished to acknowledge the efforts of staff in these trying times. Approval given for a gift of treats for staff at Eudunda and Kapunda – HAC members delivering to both sites.
- Tovertafel play equipment – looking to purchase for Eudunda. Used well at Kapunda.
- Medical Practice have increased staffing – new registrar. Student (nursing and medical) education continues.
- Barossa Village utilizing the Day Centre area. Offering service on Monday and Thursday. Exercises and general stimulation – speakers etc. Will supply lunch. Cost \$25 for full day with lunch. \$8 for morning or afternoon sessions.
- Next meeting 15<sup>th</sup> February via Zoom.

**General Business:**

- Painting power poles – discussion re theme and painters. Maureen to re-read conditions and report to next meeting.
- Peter Keller's clearing sale – 9<sup>th</sup> April, 9:30am. He would like the coffee machine to be available with barristers.
- Corner building window display – discussion re leaving there and maybe adding uniforms (if available) for ANZAC Day.
- Electoral Commission require 4 people to man booth on voting day 19<sup>th</sup> March. Apply via ECSA website.

**Next meeting:** Monday 7<sup>th</sup> February at 7:30 pm (apology John Neal)

**Meeting closed:** 9:15 pm

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	10.1.2
<b>REPORT TITLE</b>	Funding for local council road projects to deliver strategic benefits
<b>File Reference</b>	10.3.2.1
<b>PILLAR Objective</b>	<b>LEADING THE WAY</b> Utilise the LGASA to implement government policy & procedure to reduce risk to Council operations.
<b>Link</b>	As provided

#### **EXECUTIVE SUMMARY:**

**For Information**

**Local governments across South Australia can now apply for funding to support local road projects with applications to the next round of the Special Local Roads Program now open.**

#### **FURTHER INFORMATION**

Local governments across South Australia can now apply for funding to support local road projects with applications to the next round of the Special Local Roads Program now open.

The new funding round will allow South Australian councils to construct new strategic roads and undertake maintenance to improve significantly important local roads in their communities.

LGA President Mayor Angela Evans said funding would allow local governments to deliver strategic local road projects that would otherwise exceed an individual council's capacity.

"This program is vital for South Australian councils, enabling them to construct and maintain significant and strategic local roads, including sealed or unsealed roads and bridges – which supports economic and business growth and local jobs," Mayor Angela Evans said.

"The program aims to prioritise construction and maintenance of strategic and significant local roads, where benefits go beyond the boundary of the council and its community.

"Year-on-year this program has proven highly successful and is often oversubscribed – last year's funding saw over \$15 million provided to twenty-six projects supporting a range of strategic outcomes, like freight and supply chain access, tourism routes and safety improvements.

"Funding delivered through the Special Local Roads Program has been vital to help communities thrive and I'm looking forward to seeing the projects from this new round."

District Council of Yankalilla Mayor Simon Rothwell said funding of \$753,300 from the 2021-22 round of the program for Forktree Road in Myponga was a major boost for the project.

“Forktree Road is a significant regional route for tourism and the community and funding from the Special Local Roads Program allowed us to address high risk safety items and seal 1.8 km of existing unsealed road, which has been a long-anticipated project for our community” Mayor Rothwell said.

“With the opening of the Myponga Reservoir and anticipated tourist and visitor traffic, this upgrade was necessary to provide a safer access route and to support future tourism growth around the Myponga Reservoir ring route as well as benefiting the traffic heading through to Carrickalinga, Normanville and further South.”

Applications to the 2022-23 round of the program are now open and will close on 20 May 2022. Assessment of projects is conducted through an independent Local Government Transport Advisory Panel with input from regional local government associations and the metropolitan local government group.

**All South Australian councils are eligible to apply.**

For more information:

[www.lga.sa.gov.au/special-local-roads](http://www.lga.sa.gov.au/special-local-roads)

<https://www.agd.sa.gov.au/local-government/grants-commission/road-funding>.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	10.1.3
<b>REPORT TITLE</b>	Unlocking economic recovery and growth through local solutions
<b>File Reference</b>	10.3.2.1
<b>PILLAR</b>	<b>LEADING THE WAY</b>
<b>Objective</b>	Utilise the LGASA to implement government policy & procedure to reduce risk to Council operations.
<b>Link</b>	As provided

#### **EXECUTIVE SUMMARY:**

##### **For Information**

**This Federal Election, the LGA of SA is standing side-by-side a national call to secure an increase in Financial Assistance Grants for local government.**

#### **FURTHER INFORMATION**

LGA President Mayor Angela Evans said restoring Financial Assistance Grants to at least one percent of Commonwealth tax revenue – a shift from the 0.55 per cent allocated in the 2022-23 federal budget – to ensure every community can participate in and benefit from Australia’s economic recovery.

“Financial Assistance Grants ensure fairness across communities by helping all councils provide vital facilities and services – they are in many ways the lifeblood for economic recovery and growth,” Mayor Evans said.

“As untied grants, they matter now more than ever as we seek to strengthen the economy and support liveability for a better and brighter South Australia.

“Commonwealth funding through Financial Assistance Grants injects funds for local communities – and means councils can deliver local solutions to protect community wellbeing, stimulate the economy, create local employment, and deliver much-needed community assets.

“Along with ALGA, the national body for local government, we’re also calling for an immediate and once-off \$1.3 billion injection of Financial Assistance Grants to boost local economies.

“Local governments have supported communities through fires, floods and COVID and felt the impacts of border closures on revenue while providing rate relief to support residents and local business.

“This once off injection of Financial Assistance Grants would create more than 13,000 jobs around the country and add more than \$1.9 billion per year to our GDP.”

“Commonwealth Financial Assistance Grants have supported critical road infrastructure developments to support community, tourism and freight needs.

“In the switch from response to recovery, councils have brought forward projects such as road and stormwater upgrades, sports and recreational facilities, tourism precincts and community hubs – providing \$290 million of investment into our economy.”

District Council of Orroroo Carrieton Mayor Kathie Bowman said Financial Assistance grants were essential to deliver what’s most-needed in their community.

“As the smallest council in South Australia, we rely on Financial Assistance Grants to ensure Council can deliver the essential services our community require,” Mayor Kathie Bowman said.

“These untied grants empower council with the flexibility to allocate the funding where it is needed most.”

Independent analysis shows increasing Financial Assistance Grants to at least one percent of Commonwealth taxation revenue would also create 16,000 jobs and add around \$2.37 billion per year to Australia’s GDP.



**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



**Local Government Association**  
of South Australia

<b>REPORT ITEM</b>	10.1.4
<b>REPORT TITLE</b>	ESCOSA Local government rates oversight scheme - framework and approach
<b>File Reference</b>	10.3.2.1
<b>PILLAR Objective</b>	<b>LEADING THE WAY</b> Utilise the LGASA to implement government policy & procedure to reduce risk to Council operations.
<b>Link</b>	As provided

**EXECUTIVE SUMMARY:**

**For discussion & decision.**

**ESCOSA have released a consultation paper, seeking stakeholder views across a range of issues on the implementation and mechanics of ESCOSA's role.**

**FURTHER INFORMATION**

ESCOSA has prepared a consultation draft Framework and Approach, which explains and seeks feedback on how it will give effect to the rates oversight scheme.

ESCOSA is consulting on the draft Framework and Approach until Friday 27 May. ESCOSA documents can be accessed [here](#).

Further information on the LGA consultation paper on the ESCOSA Draft Framework and Approach, an LG Equip Zoom Update session and assistance to First Tranche councils can be accessed [here](#).

There is a related latest news item regarding Local Government Reform - rates oversight scheme [click here](#) to view it.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	10.1.5
<b>REPORT TITLE</b>	LGA welcomes new Ministers for Local Government, Planning and Climate Change
<b>File Reference</b>	10.3.2.1
<b>PILLAR Objective</b>	<b>LEADING THE WAY</b> Utilise the LGASA to implement government policy & procedure to reduce risk to Council operations.
<b>Link</b>	As provided

#### **EXECUTIVE SUMMARY:**

**For Information.**

**The Local Government Association has welcomed today's appointment of;**

- **the Hon Geoff Brock MP as the new Minister for Local Government,**
- **the Hon Nick Champion MP as Minister for Planning; and**
- **Deputy Premier Susan Close MP as Minister for Climate, Environment and Water.**

#### **FURTHER INFORMATION**

LGA President Mayor Angela Evans said South Australia's councils were central to creating thriving communities and having someone so well-acquainted with local government would be an asset to build on the existing partnerships between the state government and the sector.

"Minister Brock has significant experience in the sector and a good grasp on the priorities that matter for communities, having been involved in local government over many years including six served as Mayor of Port Pirie Regional Council.

"We know Minister Brock understands the central role that councils play in regional communities, and we think that's a great perspective to bring to the portfolio.

"We're pleased to be able to work with the new planning Minister Nick Champion as the sector navigates once-in-a-lifetime reforms to the state's planning system and the introduction of e-Planning.

"Alongside that the sector also has significant priorities across climate change, waste and recycling, stormwater and dog and cat management, and we look forward to being able to engage with Deputy Premier Susan Close in her portfolio responsibilities for Climate, Environment and Water.

Mayor Evans noted several newly elected Members of Parliament have transitioned from the local government sector, including Member for Flinders Sam Telfer and Member for Davenport Erin Thompson. "Whatever side of the house they sit on, having more members of parliament with a first-hand knowledge of our sector, its value and its achievements, has to be a good thing," Mayor Evans said.

“We’re now looking forward to working in partnership with the state government to advance key priorities that deliver liveable South Australian communities, like affordable housing, mobile blackspots, regional health workforce and so much more.

“We also look forward to formalising the arrangements for local government to have a regular seat at the Cabinet table, which presents the State Government with a unique opportunity to better understand local needs across the state.

“A ticket to the Cabinet table each quarter is a great opportunity for our sector to have a voice – we’re really excited about the benefits this could bring for our communities.

“By working closely to identify the most efficient way to deliver services to local communities, we can deliver savings to state taxpayers and local ratepayers.”

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	10.1.6
<b>REPORT TITLE</b>	Housing Inquiry Report Released
<b>File Reference</b>	10.3.2.1
<b>PILLAR Objective</b>	<b>LEADING THE WAY</b> Utilise the LGASA to implement government policy & procedure to reduce risk to Council operations.
<b>Link</b>	As provided

#### **EXECUTIVE SUMMARY:**

For Information.

Last week the Federal House of Representatives Standing Committee on Tax and Revenue released its inquiry report titled [The Australian Dream: Inquiry into housing affordability and supply in Australia](#).

#### **FURTHER INFORMATION**

The report captures the committee's comprehensive inquiry into the issue and reinforced the importance of home ownership in Australia. Several bold recommendations are made for actions by all levels of government which are primarily designed to increase housing supply.

The LGA will highlight these recommendations and continue to raise the importance of affordable housing for South Australia as part of the federal election campaign and in working with the state government.

While the report cites the LGA's submission on challenges in regional housing supply, it does not make recommendations that consider or seek to address the unique challenges that exist in regional areas.

There is an opportunity to draw on the committee's findings and move ahead with proposed solutions in regional areas in our state, through advocacy and materials being prepared as part of the **SAROC Regional Housing Policy Toolkit project**.

The LGA will be discussing opportunities with state government agencies at an upcoming Regional Housing Crisis Roundtable.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	10.2.1
<b>REPORT TITLE</b>	More than 1,000 new Indigenous rangers to be employed
<b>File Reference</b>	10.3.2.2
<b>PILLAR Objective</b>	<b>OUR ENVIRONMENT &amp; HERITAGE IS VALUED &amp; PROTECTED</b> Strengthen partnerships with government agencies and community groups to improve management of natural resources
<b>Links</b>	As provided

#### EXECUTIVE SUMMARY:

##### For Information

**The federal government is expanding the Indigenous Rangers Program, which will see more Indigenous people involved in land and sea country management.**

#### FURTHER INFORMATION

Over the next six years, \$636.4 million will go towards funding up to 1,089 new rangers by 2026-27 and 88 new ranger groups across Australia, budget papers released last week say.

The funding will also go towards increasing the number of women rangers, expanding the youth rangers program and setting up a professional Indigenous land and water management body.

Handing down the budget, Treasurer Josh Frydenberg *“Australia’s First Nation people have cared the country for thousands of years. The investment would “safeguard Australia’s unique environment for future generations”.*

Over the next six years, \$636.4 million will go towards funding up to 1,089 new rangers by 2026-27 and 88 new ranger groups across Australia, budget papers released last week say.

The funding will also go towards increasing the number of women rangers, expanding the youth rangers program and setting up a professional Indigenous land and water management body.

Handing down the budget, Treasurer Josh Frydenberg said Australia’s First Nation people have cared the country for thousands of years. The investment would “safeguard Australia’s unique environment for future generations,” he said.

It was first funded in 2007 through the former Working on Country program and has created more than 2,100 full-time, part-time and casual jobs in land and sea management around the country.

Some of the projects include bushfire mitigation, protection of threatened species, and biosecurity compliance.

Indigenous ranger groups also partner with research, education and commercial organisations to share skills and knowledge.

## **LOCAL AND REGIONAL VOICES**

In last year's federal budget, the government committed to a co-design process to develop models for an Indigenous voice to improve local and regional decision-making.

This year, the government has set out \$31.8 million in the budget to establish 35 local and regional voice bodies across Australia.

These bodies will help Aboriginal and Torres Strait Islander people in every community to have a say in public policy, programs and service delivery.

The proposed model is based on the co-design process with Indigenous Australians, communities and organisations, and the government will continue working with key stakeholders.

Minister for Indigenous Australians Ken Wyatt said this year's budget has delivered a broad range of Indigenous specific measures across different disciplines.

*"These measures will help Aboriginal and Torres Strait Islander people access better healthcare, stay safe, thrive in schooling and higher education and move into the expanding job market, to achieve better life outcomes and a stronger future,"* he said in a statement.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	10.2.2
<b>REPORT TITLE</b>	Competing for tech talent in the public sector
<b>File Reference</b>	10.3.2.2
<b>PILLAR</b>	<b>LEADING THE WAY</b>
Objective	Continue to review and strengthen customer service protocols
<b>Links</b>	As provided

#### **EXECUTIVE SUMMARY:**

**For Information**

**The public sector faces specific challenges when it comes to attracting and retaining digital talent, writes Gabriela Vogel.**

#### **FURTHER INFORMATION**

Public and private sector organisations alike face a raft of talent challenges, ranging from changing employee preferences and an aging workforce, through to hierarchical management models. Across the board, there's a shortage of digital and technology skills.

The Federal budget announcement last week is attempting to address this, with the government announcing a further \$1.1 billion boost to its Digital Economy Strategy launched last year. Almost \$4 million of this has been allocated towards helping women transition mid-career to a digital workforce. In addition, small businesses have been given a \$1.6 billion digital and skills tax boost, aimed at supporting future growth, driving productivity gains and attracting and retaining staff.

While this is a welcomed uplift for Australia's digital economy, one of the problems plaguing the labour market is staff retention. A Gartner global labour market survey found that in the last three months of 2021, 39 per cent of IT workers in Australia were actively seeking new jobs, higher than the global average of 32 per cent. Only 23.6 percent of Australia's IT workers had a high intent to stay in their current job. The key message here is hold on to the good people you've got!

The public sector faces specific challenges when competing with private employers. Private sector companies have more flexibility. Their pay policies, rewards and benefits such as variable pay and performance-based bonuses, shorter time to hire, and a personalised and swift onboarding process, make it harder to compete for talent.

Legacy systems and an ageing workforce

There are growing skills shortages in legacy support areas, which aren't attractive to the new generation workforce. Those who work with these legacy systems too often spend too much time struggling with the technology, grappling with paperwork and working on repetitive manual tasks.

An increasingly aging workforce creates workforce imbalance. The lack of talent pipeline and succession planning, which would usually be the solution, is now catching up with many government agencies as the workforce ages. A KPMG study found that approximately 30 per cent of government employees globally are 55 and older, although that figure is much lower in Australia at 17 per cent.

Talent shifts from the public to the private sector also increases the skills gap. Talented employees might consider the private sector a better option for customised learning and development. This, in turn, forces leading government organisations to increase spending and dependency on third-party vendors to design and deliver transformation initiatives.

However, there remains much that public sector organisations can do to compete for tech talent. Consider the following strategies:

### **1. Accelerate training and development through academy programs**

Government organisations are scrambling to upskill and re-skill their civil servants. This is not only to adopt new digital tools, but also to support, maintain and use them productively. This means creating academy programs for civil servants with both digital and non-digital backgrounds.

This is where most government organisations are investing time, energy and budget — intern and apprenticeship programs, succession programs, knowledge transfer programs, digital academy, among others.

### **2. Test different mobility and flexible work models**

A range of different mobility and flexible work models are being tested, such as the type of work and where work is conducted. It's hard to identify one single flexible model across government organisations, but even the most restricted and conservative agencies are piloting flexible models, usually starting in IT given their work dynamics.

Regional hubs implemented by the Victorian Government showcase this flexibility. Public sector workers relocating from Melbourne now have regional offices to work from known as GovHubs. The Ballarat GovHub is a great example, helping to revitalise a major part of the Ballarat CBD and generate long-term jobs growth. This initiative was planned before the pandemic, but has since gained new meaning, importance and adoption levels.

### **3. Invest in diversity, equity and inclusion**

With competition for digital and technology talent rising and societal pressure for more diverse, equitable and inclusive environments, government organisations are increasing their efforts to attract and retain untapped talent.

Revisions are being made to the recruitment and hiring process in government to remove potential bias, tailored programs to hire diverse talent, specific mentorship and sponsorship programs, targets for diversity hire, and tailored employment value propositions (EVP) to focus on creating a more inclusive environment.

### **4. Revise the EVP for technology**



Government organisations are working in a multi-generational workforce and expectations are changing. In response, several entities are rethinking their EVP, reinforcing the meaning of serving and contributing to a better society. Gartner is seeing this more in individual agencies and institutions, with very few at a national level.

The Australian Federal Government has designed the APS Workforce Strategy 2025 in response to increasing desire for more flexible working and diversity. An important part of strategy is to attract, build and retain skills and talent through to end of 2025.

## **5. Invest in partnerships and ecosystems**

Most government institutions are exploring partnerships with both private and public entities — educational institutions, ministries, departments, agencies, LGAs and NGOs — to push learning and development to another level. Many are using these partnerships and are building supporting ecosystems to promote collaboration and sharing of knowledge and experience on digital.

## **6. Reform HCM systems and L&D technology**

One of the key competitive advantages that the private sector has over the public sector is time to hire and career development. Knowing this, several government organisations are using technology to modernise and help facilitate learning

## **7. Change job classifications and wages**

Some government agencies are increasing pay to compete with the private sector. Not an easy task, but those who have been able to work at this level have been doing so for specialised and scarce talent in digital and technology.

## **8. Join forces and apply a whole enterprise approach**

Government organisations are realising that “together they are more.” So, instead of competing for talent individually, they’re creating whole-of-enterprise workforce strategies and initiatives to recruit and retain digital/technology professionals.

The APS Workforce Strategy is a great example. It was designed across the civil servant journey and is focused on embracing data, technology and flexible/responsive workforce models, strengthening integrity and purposeful leadership, as well as attracting, building and retaining skills, expertise and talent.

The Australian Public Service Commission will work with agencies to coordinate the delivery of crucial outputs across the service. It won’t replace the agency-level strategic and operational planning process, but it will support agencies in the process.

***\*Gabriela Vogel is a senior research director in Gartner’s Executive Leadership team who advises senior executives on how to lead in times of change.***

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	10.2.3
<b>REPORT TITLE</b>	RMF gets \$60m and new brief to tackle problem plastics
<b>File Reference</b>	10.3.2.2
<b>PILLAR</b>	<b>LEADING THE WAY</b>
Objective	Continue to review and strengthen customer service protocols
<b>Links</b>	As provided

#### EXECUTIVE SUMMARY:

For Information

**Single-use plastics like bread bags and chip packets will be targeted with an additional \$60 million investment in the Recycling Modernisation Fund (RMF).**

#### FURTHER INFORMATION

Prime Minister Scott Morrison made the [Budget-related announcement](#) on Monday, saying the new funding will help develop new waste technologies that boost production of remanufactured plastic products and support the [Remade in Australia](#) campaign.

About a million tonnes of single-use plastics are used each year in Australia, with only about 12 percent recycled.

In other plastic waste investment news, the CSIRO has said it will invest an initial \$50 million in its [Ending Plastic Waste Mission](#).

With contributions from the CSIRO, industry, governments and universities, the Ending Plastic Waste Mission aims to reduce 80 percent of plastic waste entering the environment by 2030 and grow Australia's circular economy.

Both announcements were hailed by the Australian Local Government Association (ALGA) as [big wins for Australia's councils and communities](#).

"Australia is facing a looming waste and recycling crisis and councils know that – sustainably funded – we can help our communities in every corner of Australia to be a part of the solution," Cr Scott said.

"Local government is proud to be working with our communities to reduce waste and turning our ten million tonnes of rubbish collected each year into new reusable products wherever possible."

"Councils and our communities are advocating for a new \$100 million per year program that will support us to deliver [more] circular waste innovation projects in our communities," Cr Scott said in a media release.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	10.2.4
<b>REPORT TITLE</b>	Federal inquiry urges greater focus on regional development
<b>File Reference</b>	10.3.2.2
<b>PILLAR</b>	<b>LEADING THE WAY</b>
Objective	Continue to review and strengthen customer service protocols
<b>Links</b>	As provided

#### EXECUTIVE SUMMARY:

For Information

**Regional growth and development must be given higher priority to secure Australia's future prosperity, a new federal parliamentary report has found.**

#### FURTHER INFORMATION

To that end, the House of Representatives Select Committee on Regional Australia has advised the Australian government to develop a nationwide regional development plan focused on current and future infrastructure needs.

The committee's [Pride of Place report](#) also urges the Australian government to establish a dedicated authority to develop and implement appropriate policies and programs, including a national population policy.

The Australian Local Government's (ALGA) [submission to the inquiry](#) recommended increased Commonwealth support for regional transport and digital infrastructure and local government programs encouraging migrant settlement to the regions.

The committee's report and its 13 recommendations highlight the ongoing value of the regions to Australia and the need to ensure the different levels of government work together and with the public, private, non-profit and community sectors to establish a nationally consistent regional development plan.

Committee chair Tony Pasin said the COVID-19 pandemic, bushfires, floods, and droughts had made the past two years an extremely challenging time, particularly for people in regional areas.

"It's imperative that we continuously seek to improve the lives of regional Australians by investing in better infrastructure, connectivity and services in regional areas," Mr Pasin said.

"Prioritising the development and growth of regional Australia is essential for Australia's future, not only to fulfill our food, fibre and energy requirements but also to ensure the continued prosperity and sustainability of our nation," Mr Pasin said.

**MEETING:** Ordinary Meeting of Council  
**DATE:** 19 April 2022



<b>REPORT ITEM</b>	10.2.5
<b>REPORT TITLE</b>	Infrastructure gaps across the regions assessed at 479
<b>File Reference</b>	10.3.2.2
<b>PILLAR</b>	<b>LEADING THE WAY</b>
Objective	Continue to review and strengthen customer service protocols
<b>Attachment</b>	Extract – Regional Strengths & Infrastructure Gaps Yorke & Mid North

#### EXECUTIVE SUMMARY:

For Information

**A new Infrastructure Australia report has identified 479 regional infrastructure gaps across sectors such as housing, education, public transport, and water security.**

#### FURTHER INFORMATION

The Regional Strengths and Infrastructure Gaps report is the first by the independent infrastructure advisor that looks solely at Australia's regions and provides a snapshot of their key strengths and infrastructure deficits.

Infrastructure Australia Chair (and former Tamworth Regional Council mayor) Col Murray said the agency's research and consultation with 48 Regional Development Australia committees highlighted that many regions are eager to capitalise on new opportunities and industries.

"However, they need to have robust, reliable, and resilient infrastructure networks to tap into this growth," Mr Murray said.

"Governments at all levels, businesses, and communities themselves, have acknowledged the need to address these challenges for many years, but too often they work in isolation."

"With [this research], we aim to focus the future effort on mutually acknowledged needs, leveraging the assets of industry and the community, alongside government."

"This report is the beginning, rather than the end of the journey [and] we hope to encourage all stakeholders to come forward with solutions for local challenges and seize opportunities for growth, innovation and investment," Mr Murray said.

IA is encouraging all stakeholders to provide feedback and further information to support this work program via the feedback form at [infrastructureaustralia.gov.au](http://infrastructureaustralia.gov.au)

Submissions will be accepted until **29 April 2022**.

## 6.5.8 Yorke and Mid North



The Yorke and Mid North region encompasses a network of small communities spread over a range of geographies from coastal towns to farmland and ranges. Renowned for its local food and wine products, the region also has a thriving tourism and agricultural industry.

Over the years, the region has seen improvements to digital connectivity and telecommunications, freight access and the growth of nature-based tourism. However, climate change impacts have been a cause for concern with an increased number of droughts, issues with water security and rising sea levels.

Looking to the future, the region hopes to secure its water supply and grow its industries through improving the quality and coverage of digital connectivity to support the adoption of new technologies and grow the region’s online presence. It also hopes to increase the affordability of its current housing stock and increase social housing to attract a greater number of workers to the region.

## Strengths

### Key existing assets

Economic	<b>Energy infrastructure</b>	The region is home to many renewable energy assets, including the Hornsdale Power Reserve, ‘South Australia’s Big Battery’ and the incoming Crystal Brook Energy Park. While providing energy, the assets attract knowledge-sector workers to continue expanding renewable energy capability in the region.
	<b>Tourism brand</b>	The region has developed a reputation for high-quality wine and produce, which support thriving horticulture, viticulture and tourism industries. The Clare Valley, Yorke Peninsula and Southern Flinders are widely renowned tourist destinations in the region.
	<b>Gateway ports</b>	The region is home to multiple seaports including Port Pirie, Wallaroo, Ardrossan and Port Giles. Port Pirie Airport has freight capability while airports located at Clare, Maitland, Peterborough and Yorketown provide passenger connectivity for the region, support industry and provide support in natural disasters.
Social	<b>Natural resources</b>	Copper, gold, lead dolomite, granite, gypsum, limestone, sand and slate are commodities extracted in the region. The Nyrstar Port Pirie facility is one of the world’s primary lead smelters, with an integrated multi-metal facility.

## Key regional growth industries

Agriculture, forestry and fishing	Energy	Tourism
<p>Agriculture, forestry and fishing is a key industry in the region, contributing to 43.7% of South Australia's Gross State Product in grains, and supported by productive horticulture, forestry and livestock activities.<sup>278</sup> There is major potential for growth through investments in value-adding processes and innovation to enhance agricultural productivity and sustainability.<sup>279</sup></p>	<p>The Yorke and Mid North region is renowned for their renewable energy capabilities, with the region contributing to over 70% of the state's total wind energy output.<sup>280</sup> The region has also been identified by the Australian Electricity Market Operator (AEMO) as a key renewable energy zone.<sup>281</sup></p>	<p>The Yorke Peninsula region has a thriving tourism industry, attracting \$220 million in visitor spending in 2019, compared to \$198 million in 2017.<sup>282</sup> There is significant potential for growth as the region continues to advertise premium wine offerings in the Clare Valley, and outback experiences south of the Flinders Ranges.<sup>283</sup></p>



Port Pirie, South Australia.

# Infrastructure gaps



<b>Sector:</b>	Water
<b>Sub-sector:</b>	–
<b>Infrastructure gap:</b>	Water security

The Yorke and Mid North region's water infrastructure is ageing, causing old water pipes to repeatedly burst, damaging surrounding assets such as roads.<sup>284, 285, 286, 287</sup> Some areas also have issues with capacity, pressure and limited supply of water to residents and businesses, causing reduced liveability and productivity issues.<sup>288</sup>

The region is also undergoing social and economic growth.<sup>289</sup> More people are relocating to areas such as the Clare Valley, and existing infrastructure is struggling to meet demand. The agriculture, horticulture, renewables and mining industries are also expanding and demand more water.<sup>290</sup> The region has identified the need for new and alternative water sources such as increased bore and recycled water, or introduction of desalinated water to accommodate demand.<sup>291</sup>

Climate change and risk of drought also puts the primary supply of water from the Murray River at risk.<sup>292</sup> To mitigate this, communities have identified the need for increased storage opportunities, water recycling systems, water efficient infrastructure and diversified water sources to improve efficiency, reliability and security of water supplies across the region.

## Key facts

River Murray water supplies residential use in most of the major towns in the region, as well meeting the demand for water for industrial, agricultural and commercial uses.<sup>293</sup>



The Bureau of Meteorology says average rainfall in the Murray Darling Basin is projected to

**decrease**

because of climate change.<sup>294</sup>



**58%**

of water demand is for non-residential purposes.<sup>295</sup>



## Impact

- Current water resources in Yorke and Mid North are nearing or are at the limits of what has been identified as sustainable and limiting population growth for the region in the absence of alternative sources.<sup>296</sup> Infrastructure is needed to accommodate new demand and ensure future access to water.
- Decline in water supply in the Murray River due to drought may mean the river will not be able to meet demand requirements.<sup>297</sup> Water entitlements may be purchased by SA Water, however this may increase costs for consumers.
- Low water security has resulted in increased drought funding in the Mid Yorke and North region.<sup>298</sup>



### Consultation feedback

Stakeholders raised concerns regarding access to reliable water in the region and felt there wasn't appropriate water infrastructure to harness alternative sources. Participants identified the Clare Valley and the Upper Spencer Gulf townships as particularly at risk of water demand being greater than supply.

Stakeholders identified water recycling as critical to benefit the region, with improved water management being a key opportunity for agriculture. They also identified infrastructure as being a key pathway to increasing community resilience and enable growth.





**Sector:** Telecommunications

**Sub-sector:** –

**Infrastructure gap:** Broadband and mobile connectivity

Whilst major centres in the Yorke and Mid North region have access to fixed line connections,<sup>299</sup> access to the fixed National Broadband Network in remote communities is variable.<sup>300</sup> The region's 2021 Australian Digital Inclusion Index (ADII) scores are lower than the South Australian and national average.<sup>301</sup>

Mobile coverage in parts of the region is also limited, which has created challenges in remote areas particularly those supporting the agriculture and mining sectors.<sup>302</sup> In a submission to the *2021 Regional Telecommunications Review*, the RDA Yorke and Mid North noted that during bushfires, loss of telecommunications poses risks to fire fighters, farmers and community members. Some tourism destinations, particularly remote beaches and or national parks have limited coverage and can pose challenges with regard to tourists' way-finding.<sup>303</sup>

### Key facts

Telecommunications caused

**61%**

of respondents to miss business deadlines.<sup>304</sup>



Using Regional Australia Institute's [In]Sight tool, the region ranked

**54th**

out of 60 for technological readiness, taking into account existing resources and speed in adopting new technologies.<sup>305</sup>



The region's local government areas averaged a 2021 ADII score of

**61.2,**

ranging from 59 to 63. This is below the South Australian average of 69.<sup>306</sup>

## Impact

- In a submission to the 2021 Regional Telecommunications Review, the RDA Yorke and Mid North noted that the township of Moonta (Yorke Peninsula) experienced three outages in an approximate six week period, impacting local businesses.<sup>307</sup>
- In some parts of the region, community members in the agricultural and viticultural sector are unable to get 'real time' connectivity on parts of their properties. This can equate to lost sales and business opportunities.<sup>308</sup>



### Consultation feedback

Digital connectivity was a concern raised by stakeholders during the consultation workshop. Stakeholders noted the region has over 100 mobile black spots, impacting local connectivity and disrupting businesses and visitors to the region. Improving connectivity and introducing more reliable technologies was an opportunity emphasised as having significant potential to enable the growth of new and existing businesses and boost investment.



**Sector:** Social infrastructure

**Sub-sector:** Housing

**Infrastructure gap:** Availability, diversity and affordability of housing

Multiple housing gaps exist in the Yorke and Mid North region, with insufficient community, rental and private housing available.<sup>309</sup> There is a pressing need for more allotments in the region's townships that include affordable housing, as well as greater housing diversity, particularly to support aged care and independent living.<sup>310</sup> The region has experienced a significant increase in the number of households spending more than 30% of their income on mortgage repayments or rent.<sup>311</sup> While this is aligned with national figures for low-income households it creates significant accommodation issues, with concerns about levels of homelessness in some communities. Available housing currently does not match the demand profile.

Several private organisations operate properties in the region aiming to improve the supply of diverse and affordable housing. Among them include Access 2 Place, Junction, Unity Housing Company Ltd and Uniting Country Housing SA.<sup>312</sup> However, significant challenges remain in the in the region, with Yorke and Mid North accounting for the highest level of rental stress in regional South Australia and the lowest proportion of social housing.<sup>313,314</sup>

**Key facts**

**29.7%**

lone households  
(compared 26.6% in  
South Australia).<sup>315</sup>



The region has the highest  
level of rental stress

**(34.8%)**

in regional South Australia.<sup>316</sup>



The region has the  
lowest proportion of  
public housing

**(2.5%)**

in the state.<sup>317</sup>



**Impact:**

- The region has seen a significant rise in job vacancies.<sup>318</sup> These may not be filled unless housing options are available to potential workers.
- Inability to find affordable and suitable housing near townships reduces the liveability of the region.<sup>319</sup>
- High rental stress experienced in the region can lead to residents leaving the community for more affordable housing elsewhere.<sup>320</sup>

**Consultation feedback:**

Affordable accommodation and housing was identified as a challenge by many stakeholders involved in community consultation. One of the primary concerns was that demand for affordable rental housing will continue to grow, but not be met by an increase in supply. Stakeholders were concerned if supply of housing did not continue to grow then rent prices would increase in the region.

Stakeholders also highlighted a need to consider the demand impacts of increased migration due to the COVID-19 pandemic, and how this will further strain housing in the region. Stakeholders continue to expect more visitors as the tourism industry expands, which will bring a need for greater supply of short-term accommodation. Stakeholders emphasised the need for the region to provide more housing as a means of improving the capacity of local businesses and industry to attract and retain workers.