

Adopted

2024-2025 ANNUAL BUSINESS PLAN & BUDGET SUMMARY

The District Council of Yankalilla's 2024-25 Annual Business Plan and Budget was adopted at the Special Council meeting held 25 June 2024

**2024-2025
ANNUAL
BUSINESS PLAN
& BUDGET**

INCLUDING LONG-TERM FINANCIAL
PLAN 2024-2034



A WORD FROM THE MAYOR

The 2024-25 financial year will be one of transition and challenge. It will involve some hard work and taking opportunities that will set the district up for a strong and bright future.

Balancing the expectations of our community with the need to set a solid foundation for long term success and sustainability has underpinned our approach to preparing the 2024-25 Annual Business Plan & Budget. Many thanks must be extended to the community members who contributed to the community consultation program. Your feedback has helped us shape the final Plan.

Our Council is not alone in its challenges, many of which disproportionately impact rural and regional communities. We will actively seek greater assistance and recognition from the State and Federal Governments for the valuable work of Councils in large geographic, low-population areas and continue to advocate that an equitable share of grant funding be distributed to rural local governments.

For those in our community who are experiencing challenges when it comes to paying council rates we would like to highlight that there are a number of options under the Hardship Policy and Senior's Postponement Policy that are in place to help. I encourage you to contact our Rates Team about how those options might work for you.

In 2024-25 we will:

- Continue to rollout the successful Township Planning program (Myponga & Cape Jervis completed) with the Inman Valley & Yankalilla communities to put in place township plans that guide meaningful and managed improvement of our places.
- Undertake quarterly strategic finance workshops with the aim of delivering a draft 3-year budget so the community have a clear sight of what is planned beyond the typical 12-month financial year cycle.
- Review Council's Asset Management Plans and service standards, improving awareness of the cost of district wide asset management.
- Review services and service delivery approaches through a variety of strategies including but not limited to innovation, continuous improvement, self-service, digital options and sustainability initiatives. Opportunities for shared services models, strategic partnerships, investment in existing staff, and flexible staffing opportunities will also be considered with the view to short, medium and long-term savings.

As we head into the new financial year, we will focus on the core functions the community have told us are important to them and we will build towards stronger and brighter future together.

DARRYL HOUSTON MAYOR



District Council of
YANKALILLA

BUDGET SNAPSHOT

2024-2025 Final Budget

Operating Budget

Operating Revenue	\$18,635,438
Operating Expenses	(\$19,896,622)
Operating Surplus / (Deficit)	(\$1,261,185)

Capital Budget

Expenditure on Renewal/Replacement Assets	(\$3,265,708)
Expenditure on New/ Upgraded Assets	(\$304,012)
Total Expenditure on Capital (excluding depreciation, amortisation & impairment)	(\$3,569,720)

RATES

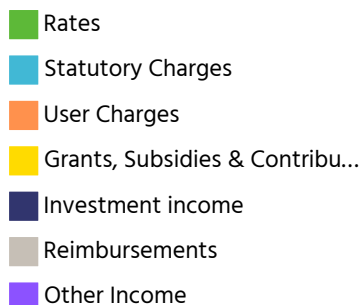
\$175 Average rate increase p.a

\$1,100 Minimum rates

20% Rate capping

**9% Primary Producers Rate
Rebate**

Where does the money come from?



Where does the money go?



FINANCIAL DIFFICULTIES

Payment plans - Where Ratepayers are encountering short-term difficulty in making rate payments, they can approach Council to make arrangements to pay by instalments.

Financial hardship - Ratepayers who are suffering long-term hardship can apply through Council's Hardship Policy to make a long-term arrangement. Confidentiality is maintained.

Senior postponement - Seniors (holding a State Seniors card) can apply to Council to postpone payment of a proportion of rates on their principal place of residence.

WANT TO KNOW MORE?

SCAN ME



The full Annual Business Plan & Budget can be found electronically on the Council website (link below and QR code supplied), and in printed form in the Council Civic Centre and the Yankalilla Library.

www.yankalilla.sa.gov.au/council/documents-and-meetings/financials