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Member Councils:

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

ANNUAL BUSINESS PLAN AND BUDGET 2020 / 2021

Un-Confirmed

Date: to be confirmed

Purpose

I. Consultation – Business Plan

Before the 2020/2021 business plan can be adopted it requires consultation with the constituent councils.

2. Endorsement – 2020/2021 Budget

Each year the Legatus Group must prepare and submit a draft budget to the constituent councils for the ensuing Financial Year.

The business plan and budget will be presented to the Legatus Group Audit and Risk Management Committee meeting on 22 May 2020 prior to the final recommendations to the board meeting to be held on 5 June 2020.

Background

The Legatus Group ordinary meeting held on 25 May 2018 endorsed the Legatus Group Strategic Plan 2018-2028 and 3-year Action Plan July 2018 - June 2021 and the 10-year long term financial plan.



Legatus Group Strategic Plan 2018-

Charter

Annual Business Plan

The Legatus Group shall 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.

Consult with the Constituent Councils prior to adopting or amending the Annual Business Plan and ensure contents of the Business Plan is in accordance with the Act.

Annual Budget

The Legatus Group must before 30 April of each year prepare and submit a draft Budget to the Constituent Councils for the ensuing Financial Year in accordance with the Act for endorsement by the Constituent Councils.

The Legatus Group must adopt after 31 May and within six (6) weeks of endorsement of the draft Budget by all of the Constituent Councils in each year, a Budget in accordance with the Act for the ensuing Financial Year consistent with the approval given by the Constituent Councils.

The Legatus Group may in a Financial Year, after consultation with the Constituent Councils, incur spending before adoption of its Budget for the year, but the spending must be provided for in the appropriate Budget for the year.

The Legatus Group must each Financial Year provide a copy of its adopted Budget to the Constituent Councils within five (5) business days after the adoption of the Budget by the Legatus Group.

The contents of the Budget must be in accordance with the Act.

Long Term Financial Plan

The Legatus Group may at any time review the Long-Term Financial Plan but must undertake a review of the Long-Term Financial Plan as soon as practicable after the annual review of its Business Plan and concurrently with any review of its Strategic Plan. In any event, the Legatus Group must undertake a comprehensive review of its Long-Term Financial Plan every four (4) years this is planned to occur in March 2021.

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 relates that in consultation with each of its Constituent Councils, a regional subsidiary must prepare and adopt a business plan and must set out:

- The performance targets the subsidiary is to pursue
- A statement of the financial and other resources as well as internal processes that will be required to achieve the subsidiary's performance targets
- The performance measures that are to be used to monitor and assess performance against targets

In a practical sense, in order to function effectively and efficiently and to meet the expectations of members and stakeholders, it is important that any organisation has a clear purpose a relevant and transparent structure and method of operation, meaningful and well communicated objectives and an agreed methodology for achieving and reviewing those objectives within the framework of operation and structure.

In order to maintain relevance, measure progress against its targets and meet the requirements of the *Local Government Act 1999*, this plan should be reviewed on an annual basis.

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

The Central 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 name of Legatus Group to which it is now referred. The constituent councils (members) of Legatus Group are:

- Adelaide Plains Council
- Northern Areas 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
- District Council of the Copper Coast
- Light Regional 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
- Management Group (CEOs)
- Road Transport and Infrastructure
- Community Wastewater Management – Project Officer (part time funded by LGA)
- Visitor Information Services

Staffing – CEO (full time) and its finances are managed by Flinders Ranges Council.

Vision & Three-Year Targets

VISION

'The Central Local Government Region (Legatus Group) is recognised, respected and supported as a strong and successful region'

"Legatus – Regional Local Government ambassador and advocate"

THREE-YEAR TARGETS (2019-2021)

This Business Plan is to be read in conjunction with the report on Legatus Group Strategic Plan review April 2018 and is developed in alignment with the Legatus Group 3-year Action Plan and reference also to the Yorke and Mid North Regional Plan.

This Business Plan considers the South Australian Regional Organisation of Councils Strategic and Business Plans and the alliance the Legatus Group has with Regional Development Australia (RDA) Yorke and Mid North and the Northern and Yorke Landscape Board for the Yorke and Mid North Regional Plan and the informal alliances with RDA Barossa, Light, Gawler and Adelaide Plains and RDA Far North with regards other regional plans.

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 2020/2021

I. 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) Undertake a review of the Legatus Group Strategic Plan and Long-term Financial Plan.
- c) Implement board governance and operations in accordance with legislative and policy provisions through the annual work plan.

- d) Develop and maintain a secure online system that allows for all communications and committees and board meetings to be held electronically if required.

2. Local Government Leadership and Sustainability

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) Implement and review the actions identified in the Legatus Group Strategic Plan and the 3-year Action Plan and foster regional priorities through collaboration with members and stakeholders and agreed actions and/or support in regional alliance plans.
- b) Speak with a united voice on these identified regional priorities.
- c) Support activities of the South Australian Regional Organisation of Councils through to the Local Government Association and State and National Government Authorities and regularly present the views of Legatus Group to these organisations.
- d) Support the YMN Regional Alliance including any changes that result from the Landscape Board boundaries and continued partnerships with, RDA Barossa, Light, Gawler and Adelaide Plains and RDA Far North and develop further partnerships with those who can contribute to stronger and more sustainable communities.
- e) Support and help implement solutions for members sustainability and assist with community capacity building programs including volunteering programs either regionally or sub-regionally.
- f) Implement actions from the 2019 Digital Maturity report and progress opportunities regarding data gathering, artificial intelligence and cyber security.
- g) Work with the LGA to advance the recommendations from the 2018 and 2020 Rating Equity reports.
- h) Assist with Disability Awareness and Inclusion Planning.
- i) Assist with the progress of the SA Coastal Council Alliance and assist with implementing the Yorke Mid North Costal Management Action Plan.
- j) Monitor and gather data on the impacts and support programs re the drought and coronavirus that are relevant to the constituent councils and regional partners.

3. Regional and Community Sustainability

- Target:**
- I. Economic, environmental and social sustainability is fostered through pro-active, innovative, efficient and collaborative approaches to priority issues.
- Actions:**
- a) Actively participate in initiatives to increase collaboration, service delivery and efficiencies between regional organisations.
 - b) Be a proactive partner in the review, monitoring and implementation of the Yorke Mid North Regional Plan with Regional Development Australia (RDA) Yorke Mid North and Northern and Yorke Landscape Board.
 - c) Be a proactive partner for monitoring and implementing of other regional plans with RDA Barossa and RDA Far North.
 - d) Support initiatives to secure the future sustainability of regional communities, including infrastructure, service provision, population growth and leadership development.
 - e) Be an active partner in regional capacity building programs including Volunteering, Community Building and the Creative Industries.
 - f) Identify and provide support for regional funding programs.
 - g) Support the MoU's with Universities to increase opportunities to build Social Infrastructure, Community Services and Sustainable Economic Development.
 - h) Support to be provided to progressing regional health plans.
 - i) Support the development of social capital through regional forums.
 - j) Implement actions and develop a report on the competitiveness of the region based on the road deficiencies identified in the Legatus Group 2030 Regional Transport Plan.
 - k) Lead the Regional Climate Change Sector Agreement and develop a 3-year action plan.
 - l) Progress the Regional Community Wastewater Management support program.
 - m) Progress the SA Regional Waste Management Strategy and develop a Legatus Group Waste Management Action Plan re local opportunities for waste reduction.
 - n) Progress actions with partners on development of a regional sustainability centre.
 - o) Collaborate on regional water issues.
 - p) Implement outcomes from the 2020 Reconciliation Action Project.
 - q) Implement actions for the 2019 Visitor Information Services Report.

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 and Gawler to the Alliance given the 2020 boundary changes. The Legatus Group will continue to liaise with RDA Far North which includes Flinders Ranges Council. The Port Pirie Council is also a member of the Legatus Group and the Upper Spencer Gulf Common Purpose Group ('Spencer Gulf Cities').

Budget 2020/2021

It has been recognised by the Board, Audit Committee and Management Group that many of the carry over reserves have been long standing projects and programs that have been acquitted with some dating back several years. These amounts are now to be rolled into general reserves allowing them to be utilised over the coming years for allocations to specific projects. This can allow for leveraging in partnership with councils and or others to gain increased dollars for the region via grants. Note there will need to be flexibility in the 2020/2021 process due to the impacts of drought and coronavirus which can be addressed in the midterm review.

The proposed deficit is based on utilising the income generated during the past four year and requirement that the Rubble Royalties reserves gained in the past two years need to be acquitted in 2020/2021. The projects have been identified through the recent reports and research project. As such this would still place the Legatus Group by 30 June 2021 in a sound financial position with cash reserves of around \$745,000 which was the position it was in on 30 June 2017.

Key Assumptions

1. Membership fees no increase.
2. LGA regional capacity grant of \$42,000 continues with no other annual funds from LGA.
3. LGA R&D funding will need to be applied for.
4. RDAYMN unlikely to provide and NY Landscape Board have yet to confirm climate change contribution.
5. CWMS funding for the year is confirmed.
6. State Government and councils yet to confirm a new Brighter Futures project.
7. There would be no contracts entered for project officer roles or commencement of projects until external funding secured for those identified projects.
8. There will be a carry over of funds \$22,000 for Brighter Futures and \$10,000 Youth Volunteering plus subject to when the 2 grants from Green Industries SA and LGA for the Regional Waste Strategy of \$60,000 combined but this is identified as income for 20/21 and if it does come in 19/20 it will just need to be carried over.

2020/2021 Draft Budget Worksheet / Functions and Projects Consolidated / Statement of Financial Position / Changes in Equity / Corporate Functions and Projects + Notes to Legatus Group Draft Budget



Legatus - Budget
2020-2021 (Draft 1).pdf



Notes to Legatus
Group Draft (1) Bud

3-year Action Plan July 2019 – June 2022

Goal	2019-2020	2020-2021	2021-2022
I: Speak with united voice on matters of regional importance			
3-year action plan	Q1 & 2 monitor Q3 – review Q4 – develop budget / business plan	Q1 & 2 monitor / Q3 – commence review strategic plan and 3 year action plan Q4 – Adopt new Strategic plan and 3 years action plan and develop budget / business plan	Q1 & 2 monitor Q3 – review Q4 – develop budget / business plan
Marketing and Communications Plan	Q 4 – Identify and develop an on-line communications plan and e-newsletter format	Q1 – implement recommendations from review Q4 – review the effectiveness of communications plan	Q1 – implement recommendations from review Q4 – review the effectiveness of communications plan
Working relationship with constituent councils	Attendance at council meetings twice per year and proactive partner including attending or hosting forums / workshops	Attendance and proactive partner including attending or hosting forums / workshops Q2 – survey of constituent councils and regional partners (use to develop updated strategic plan in 21/22)	Attendance and proactive partner including attending or hosting forums / workshops
Profile of Legatus Group	Q1 – Review all alliance and partnerships with reference to new Landscape boundaries Q3 – Report to Board & implement recommendations	Q2 – Review all alliance and partnerships Q3 – Report to Board & implement recommendations	Q2 – Review all alliance and partnerships Q3 – Report to Board & implement recommendations
Regional Forums	Q1 – Review of the 2018 Yorke Mid North regional forum and Regional Development SA Conference Q2 – Planning for 2020 regional forums Q3-4 Legatus Group responsible for the delivery of 2020 Yorke Mid North (possibly include Barossa/Light/Adelaide Plains).	Q1 – Review of the 2020 regional forum Q2 Support RDSA Conference and deliver Legatus Group Forums on CWMS, Visitor Information Services and Roads. Q2 – Planning for 2021 regional forum Q3-4 Staging of the regional 2021 forums.	Q1 – Review of the 2021 regional forum. Q2 Regional SA Conferences / forums to be held in region Q2 – Planning for 2022 regional forum Q3-4 Staging of the regional 2022 forums.
2: Support Social Infrastructure and Community Services			

Regional Health	<p>Q1 – Progress actions from 2018 NDIS report.</p> <p>Q2 - Identify support required based for LG Wellbeing Officer</p>	<p>Q 1 – Assist with Disability Inclusion Access Planning</p> <p>Q 3 – Analysis of regional health plans for the coming year and support where required</p>	<p>Q3 – Analysis of regional health plans for the coming year and support where required</p>
Population growth	Q2 - Liaise through LGA and SAROC on the role of Local Government to impact policy on regional population growth.	Implement outcomes	Implement outcomes
Reconciliation	Q4 – Workshops on Reconciliation Action Plans (RAP)	<p>Q1 – Develop support for individual councils and or LG re adoption of RAPs</p> <p>Implement and monitor RAP</p>	Implement, monitor and review RAP
Community including Youth - Volunteering	<p>Q1 – Delivery of Youth into Volunteering and Brighter Futures Projects</p> <p>Q3 – Review the Youth into Volunteering and Brighter Futures Projects</p> <p>Q4 – Identify a priority list of projects and develop business cases where needed.</p> <p>Regularly monitor and support applications for funding based on these topics.</p>	<p>Q1 & 2 Deliver & review the Youth into Volunteering and Brighter Futures Projects & identify other subregional projects</p> <p>Identify other sectors for volunteering and seek projects to support.</p> <p>Q3 – Seek funding</p> <p>Q4 – Commence projects</p>	<p>Q1 Review the projects</p> <p>Regularly monitor and support applications for funding based on these projects.</p>
Digitally mature	Q4 - Support the implementation and monitoring of recommendations from the report.	<p>Q2 – Develop programs</p> <p>Q4 - Delivery a review of the Digital maturity report</p>	Support the implementation and monitor and review programs.
Coastal	<p>Q1 Finalise the Local council assessments / asset protection plans and settlement action plans and regional coastal management plans.</p> <p>Q2 Assist with finalising the SA Coastal Councils Alliance project. Finalise the Yorke Mid North</p>	Support the implementation and monitor of the Coastal Management Action Plan.	Support the implementation and monitor and review programs.

	<p>Costal Management Action Plan.</p> <p>Q3 Hold a LG Coastal workshop to identify key recommendations from reports and identify funding opportunities.</p> <p>Q4 Progress with recommendations.</p>		
Rating Equity	<p>Q1 Review the progress by LGA of the recommendations.</p>	<p>Q1 & 2 work with LGA and SAROC to progress the recommendations to SA Govt</p>	
Drought	<p>Q1 Identify / research the impacts to LG councils from the drought conditions and partner with other regional organisations on support programs.</p> <p>Q2 Hold a LG workshop on the findings for the research and develop recommendations and programs.</p> <p>Q3 & 4 Implement and or assist with progress of any recommendations and support a regional Futures Drought Fund</p>	<p>Support the implementation and monitor and review programs.</p>	
Coronavirus	<p>Q4 Identify / research the impacts to LG councils from the coronavirus conditions and partner with other regional organisations on support programs.</p>	<p>Q1 Hold a LG workshop on the findings for the research and develop recommendations and programs.</p> <p>Q2 & 3 Implement and or assist with progress of any recommendations and support for any funding programs</p>	
3. Development and Infrastructure			
Regional Planning	<p>Monitor the regional approaches being considered for planning and support where required.</p>	<p>Deliver a stream on planning as part of the regional forum that focuses on support to economic development.</p>	

Road Network	<p>Q1 Update the LG Regional Transport Plan</p> <p>Q3 – Adopt the updates of the Regional Transport Plan</p> <p>Q4 – Applications for SLRP funding reviewed and submitted</p>	<p>Q1 – Develop a report on the road deficiencies and their impact on the regions competitiveness to assist with increased funding that support the implementation and monitoring of actions from the Regional Transport Plan</p> <p>Q3 & 4 – Applications for SLRP funding reviewed and submitted</p>	<p>Support the implementation and monitoring of actions from the Regional Transport Plan</p> <p>Q4 – Applications for SLRP funding reviewed and submitted</p>
Visitor Information Services	<p>Q3 – Identify the key actions for progressing form the VIS report.</p> <p>Q4 - Form the Legatus Group VIS Advisory Committee</p>	<p>Q1 – Adopt recommendations of current digital visitor and volunteer base re information services being provided across the region.</p> <p>Q 2 & 3 Support the implementation and monitoring of actions from report.</p>	Review the VIS recommendations.
Community Wastewater Management	<p>Q1 & 2 Implement and monitor the actions / recommendation from the report on sludge plant and the outcomes from the wastewater conference.</p> <p>Q2 Hold regional waste forum and identify local and or regional programs for waste reduction.</p> <p>Q3 (1) Hold subregional workshop and review the progress of CWMS joint services arrangements</p> <p>(2) progress business cases for waste projects identified from the forum.</p> <p>Q4 Report on the way to progress with joint CWMS Service Arrangements.</p> <p>Develop the business case for extension of the Project Officer.</p>	<p>Q 1- Sessions held with all five SA Regional Local Government areas.</p> <p>Q2 - State-wide annual conference, develop a trial for a simplified model of reporting and work with TAFE and the regulators to develop an online, anytime course for compliance officers</p> <p>Q3 - Investigate the options for joint management of CWMS and further the possibility of a biosolids processing plant.</p> <p>Q 4 – Review and seek further extension to joint arrangements with LGA.</p>	Implement and monitor the outcomes from previous 2 years.

Waste Management	Q3 – Form working group for SA Regional Waste Management Strategy and seek funding from Green Industries SA Q4 – Seek consultant to undertake the delivery of the strategy	Q1 &2 – Draft Regional Waste strategy developed and adopted. Q3 – Develop a Legatus Group Regional Waste Management Action Plan	Implement and monitor the outcome of the strategy and action plans.
4. Sustainability within natural environment			
Regional Climate Change	Refer to the 3-year action plan associated with the Sector Agreement – Subject to securing funding for Project Officer to assist with implementation.		
Partnerships	Maintain the partnerships with NRM through the regional alliance and partnering on regional and local forums.		
Protect areas of biodiversity	Q1 Continue the LG Coastal Council Alliance – linkage with State and National council coastal alliances. Q2 Develop a working / advisory group to investigate the alignment between Constituent Councils and NRM programs. Q3 Report on regional biodiversity projects and identify funding streams and partnerships. Q4 – Develop a draft Climate Change Sector Agreement and 3 year action plan	Q1- Secure approval of the Sector Agreement Q2-4 Secure funding and implement and monitor the actions.	Implement and monitor the actions / recommendation report.
Water	Q4 – Scope and develop water projects with SA Water for monitoring parks/ gardens and with ThincLab, Waite Campus, University of Adelaide, re Stormwater Harvesting	Q1 & 2 – Implement the programs Q3 – Review the data and progress of projects Q4 – Recommendations developed for expanding trials	Implement and monitor the actions / recommendation report.
Emergency Management Planning	Support the LGA Officers where requested	Support the LGA Officers where requested. Q3 – Review the effectiveness of the LGA program for the Legatus Group	Q1 Review the progress.
MoUs	Q3 – MoU developed with University of SA Q 4 – Develop Strategic Research Plan with University of SA	Implement the Strategic Research Projects with UniSA Q1 – Confirm MoUs with Adelaide	Implement the Strategic Research Projects and MoUs.

	and MoUs with Adelaide University and Flinders University	University and Flinders University Q 3- Develop Strategic Research Plan with Adelaide University and Flinders University Q – 4 Review plans with UniSA and develop 2021/2022 projects	
5. Manage a robust and financially sustainable model.			
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.		
Skills training and support for Constituent Councils	Q4 – Undertake a survey of council administration and councillors on the types of training required in on-line meetings and reporting plus data gathering and cyber security and develop program.	Q 1 & 2 – Develop and implement training from Q4 2019-2020 Q3 - Undertake a survey of council administration on skills training requirements and assist with the development and implementation of the programs.	Q1 – Undertake a survey of councillors on skills training requirements and assist with the development and implementation of the programs.
Identify opportunities for resource sharing.		Q2 Workshop with Constituent Councils on the opportunities identified and develop an action plan.	Implement and monitor outcomes from action plan.