NYLGA
NORTHERN & YORKE
LOCAL GOVERNMENT ASSOCIATION

ANNUAL BUSINESS PLAN 2026-2027



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OVERVIEW

The Central Local Government Region of South Australia was established in 1998 under Section 200 of the Local Government Act 1934 as a controlling authority and continues in existence as a regional subsidiary of the Local Government Act 1999.

In 2024 the Central Local Government Region of South Australia adopted the trading name of Northern and Yorke Local Government Association (N&YLGA) to which it is now referred. The constituent council (members) 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

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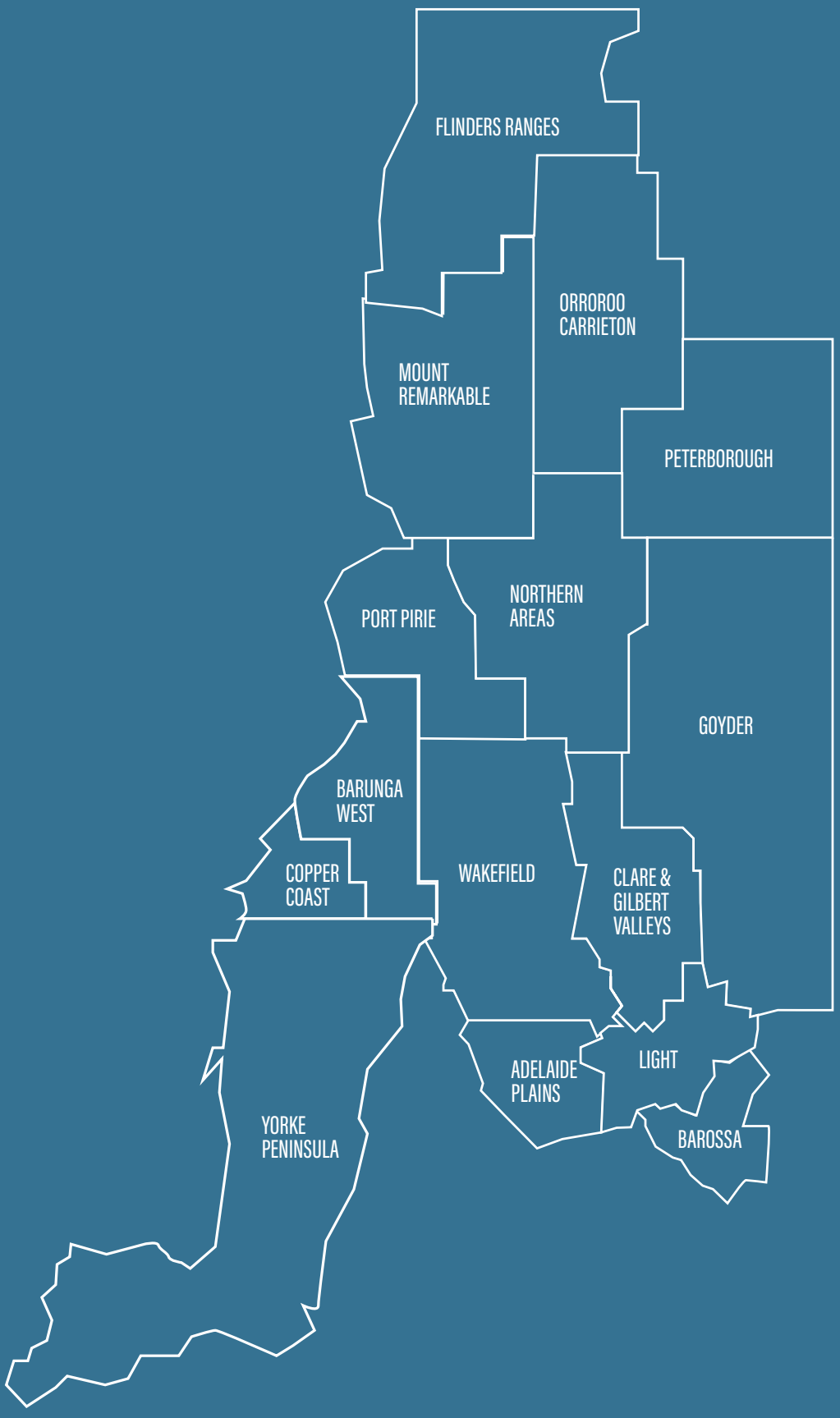

GOALS & OBJECTIVES



OPERATIONS



REGIONAL ALLIANCE



COORDINATION



FINANCE



BOARD GOVERNANCE



ADVOCACY





SUMMARY

This Annual Business Plan is to be read as a four (4) year rolling business plan, noting that this replaces the need for an N&YLGA Strategic Plan. The plan is to be read in conjunction with the N&YLGA Charter and the strategic plan framework report prepared by BRM Advisory Group in 2023 and adopted by the N&YLGA in February 2024. This business plan is developed in alignment with the:

- N&YLGA Regional Transport Plan
- N&YLGA Group Waste Resource & Recovery Strategy 2026-2031
- Northern and Yorke Regional Plan
- Northern and Yorke Climate Change Sector Agreement
- Northern and Yorke Drought Resilience Plan.

These documents guide priority actions where they are needed and supported by members.

The strategic context for the N&YLGA over the next four years with key focus areas to:

- Maximise the region's opportunity and capacity to benefit from available funding streams and grant programs
- Increase access to Federal and State funding for roads and transport infrastructure
- Support advocacy for local government partnering for housing, health, education and childcare solutions
- Support constituent councils in mitigating climate risk, building resilience and achieving net-zero targets
- Initiate and support strong sector-wide advocacy to address increasing government fees and charges and the cost of complying with regulatory requirements
- Identify and deliver actions on financial constraints facing members
- Coordinate engagement and advocacy to align with State planning instruments for the needs of the region
- Strengthen the role of the N&YLGA within the Local Government Association network and its influence in state-wide forums.





BOARD OPERATION & GOVERNANCE

The operation of the N&YLGA is in accordance with legislative requirements and the board's policies and procedures and it 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
- Share experiences and information.

The Board comprises fifteen (15) Mayors with the following set of advisory committees that assist in developing, monitoring, reviewing and recommending the business plan and budget:

- Executive Committee
- Audit and Risk Committee
- Road Transport and Infrastructure Advisory Committee.

Staffing: The Chief Executive Officer is employed on a 0.8FTE basis, with outsourced contractors for Financial, IT and Graphic Design services.

REGIONAL ALLIANCE



The N&YLGA is a member of the Northern and Yorke Regional Alliance, a partnership approach with:

- RDA Yorke and Mid North
- RDA Barossa Light Gawler Adelaide Plains
- Northern and Yorke Landscape Board
- PIRSA.

The alliance seeks to work collaboratively on strategic issues of importance to the region.

The primary role of the alliance 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 of the Alliance comprises the Chair and Executive Officers (or Chief Executive Officers - or their proxy) of each organisation. The N&YLGA 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 N&YLGA and the Upper Spencer Gulf Common Purpose Group.



KEY PRIORITIES & ACTIONS

ADVOCATE

To harness and leverage the strength of fifteen (15) Councils speaking together with a united and powerful voice to advocate for better outcomes for the region.

OBJECTIVES



Through relationships and engagement with members, develop a deep understanding of the collective advocacy needs and priorities of local government in the region



Implement a planned and strategic approach to targeted and tactical regional advocacy to achieve the region's priorities



Focus advocacy efforts on attracting more funding and services to the region



Work collaboratively with the Local Government Association and South Australian Region Organisation of Councils (SAROC) to initiate and support sector-wide advocacy and achieve greater influence for members



Build third party support for the region's advocacy priorities through beneficial alliances, partnerships and relationships



Have a reputation with Federal and State Governments and their agencies as a 'go to' organisation for consultation and advice on matters relevant to local government.

2026/2027 N&YLGA CEO KEY PERFORMANCE INDICATORS

STRATEGIC OUTCOME	KPI	TARGET
Regional Advocacy		
Increase State Government engagement	Formal meetings with ministers and members and inclusion of ministers and member presentations at N&YLGA Board Meetings/workshops/	2 Presentations annually at N&YLGA Board Meetings
Regional Infrastructure and Economic Development		
Progress road/transport priorities	Regional transport projects advanced	Minimum of 3 Priorities
Regional Leadership and Member services		
Improve member engagement	Cross council projects initiated, and visitation to all councils.	All councils visited face to face to report on N&YLGA progress.
Financial Sustainability and Organisational Excellence		
Develop budget discipline and strengthen governance	Operating results and audit actions completed	Within budget and 100% audit actions completed.
Regional Policy, Planning and Strategic Projects.		
Deliver strategic projects including housing solutions, childcare outcomes and water improvements and infrastructure.	Priority regional projects	Minimum of 5
Climate Resilience, Water Security and Sustainability		
Advance drought resilience	Regional actions implemented e.g. PIRSA funded projects	Greater than 80 percent
Communications, Reputation and Stakeholder engagement		
Improve stakeholder communications	Regional e:news and positive stories about the region	Monthly Communication

OBJECTIVES

- Encourage and support members to share information, identify common solutions and learn from eachother's best practices
- Coordinate and manage the region's requirements for the Special Local Roads Program
- Keep regional plans, strategies and partnerships under review and evaluate their effectiveness and value to member councils
- Provide information and resources to Councils to support service delivery and compliance, where there has been a clear and consistent need for N&YLGA assistance established across the region
- Collate research, data and case studies that provide a strong and compelling evidence-base for the region's priorities identified in the Advocacy Plan
- Identify and apply for grants that are directly linked to the delivery of the Business Plan.

OPERATES

The N&YLGA operates effectively in accordance with legislative requirements and delivers value to its members.

- Member satisfaction is a priority and is regularly measured and monitored
- Constituent Council elected members, and staff are well informed of what N&YLGA is doing and able to actively contribute to regional initiatives
- N&YLGA is financially sustainable and has robust financial management in place
- The Business Plan is reviewed and updated annually and gives priority to the issues and outcomes that matter most to member Councils
- The Board makes good decisions that are in the best interest of the region by carefully evaluating the potential benefits and risks of each item of business
- N&YLGA is committed to continuous improvement and systematically reviews and evaluates its operations and outcomes.

Councils and partners work together through N&YLGA on issues, actions and outcomes that can be sensibly, efficiently and effectively progressed at a regional level to provide benefits to members.



	2026-2027	2027-2028	2028 - 2029	2029-2030
	ADVOCATE			
Advocacy Plan -Set priorities and guide a targeted and tactical approach to regional advocacy.	Review current advocacy priorities and update Advocacy Plan Focus on Implementing the Advocacy Plan with regards to the State election. Develop induction policy for new members following the local government election. Prepare Federal Government Budget submission in accordance with the adopted Advocacy Plan	Review current advocacy priorities and update Advocacy Plan Develop Federal Government Election Advocacy Plan prior to May Federal Election Provide members with campaign resources to amplify regional priorities through local advocacy.	Review current advocacy priorities and update Advocacy Plan Provide members with campaign resources to amplify regional priorities through local advocacy. Prepare State Government Budget submission in accordance with the adopted Advocacy Plan	Review current advocacy priorities and update Advocacy Plan Develop State Government Election Advocacy Plan prior to March State Election Provide members with campaign resources to amplify regional priorities through local advocacy.



	2026-2027	2027-2028	2028 - 2029	2029-2030
		COORDINATE		
Regional Transport Plan	Develop the prioritisation of roads for the Special Local Roads Program.	Complete a minor review of the N&YLGA 2030 Regional Transport Plan Develop the prioritisation of roads for the Special Local Roads Program.	Complete a minor review of the N&YLGA 2030 Regional Transport Plan Develop the prioritisation of roads for the Special Local Roads Program.	Complete a major review of the N&YLGA 2030 Regional Transport Plan Develop the prioritisation of roads for the Special Local Roads Program.
Regional Drought Resilience Plan	Complete the 2026 - 2027 project that has external funding.	Identify possible projects for external funding.	Identify possible projects for external funding.	Identify possible projects for external funding.

	2026-2027	2027-2028	2028 - 2029	2029-2030
	OPERATE			
Common focus areas/issues across councils	Prepare a mini workshop and/ or general item on Board agenda for ideas to be shared and N&YLGA progress to be reported	Prepare a mini workshop and/ or general item on Board agenda for ideas to be shared and progress of N&YLGA to be reported	Prepare a mini workshop and/ or general item on Board agenda for ideas to be shared and progress of N&YLGA to be reported	Prepare a mini workshop and/ or general item on Board agenda for ideas to be shared and progress of N&YLGA to be reported
	Coordinate speakers at Board Meetings to provide updates and introduce new ideas.	Coordinate speakers at Board Meetings to provide updates and introduce new ideas.	Coordinate speakers at Board Meetings to provide updates and introduce new ideas.	Coordinate speakers at Board Meetings to provide updates and introduce new ideas.
	CEO (and possibly President) to visit all member councils annually to provide a progress report	CEO (and possibly President) to visit all member councils annually to provide a progress report	CEO (and possibly President) to visit all member councils annually to provide a progress report	CEO (and possibly President) to visit all member councils annually to provide a progress report
Office Bearers and Committees	Develop position descriptions for office bearers of the Board and committee members.	Conduct induction of any new members of board and committees.	Conduct induction of any new members of board and committees.	Conduct induction of any new members of board and committees.
	Develop induction policy for new members following the local government election.		Review Terms of Reference of all Advisory Committees.	
	Conduct induction of any new members of board and committees.			
	Review the Terms of Reference of all Advisory Committees.			





BUDGET

The 2026-2027 Budget should be read in conjunction with the draft 4-year long term financial plan.

At the direction of the board N&YLGA have made a significant effort during the past 4 years to reduce its cash reserves to reflect a level that would provide around 18 months of operational expenses to cover its commitments. The current Long Term Financial Plan expires in the 2027-28 financial year, and a renewed 4-year plan will be reviewed.

The 2026-2027 budget shows a deficit of $18,731 reflecting improved stability in recovering operational costs following business improvement expenses which were incurred in the prior year.

BUDGET NOTES

Income:

- 2026-2027 – Membership increased by a 4% increase and then CPI will be applied for 2027-2028, 2028-2029.
- 2024-2025 – $35,000 from a levy which would come from member councils who receive SLRP funding in that year (each year's amount is dependent upon successful SLRP grants being awarded and this supports the costs associated with the Regional Transport Plan)
- 2026-2027 - expected LGA Regional Development Capacity funding $40,000.

Expenditure:

- CEO hours continue from 1.0FTE to 0.8FTE.

	2024 - 2025	2025 - 2026	2026 - 2027	Long Term Financial Plan		
	Actual	**Forecast**	**Budget**	**2026**	**2027**	**2028**
STATEMENT OF COMPREHENSIVE INCOME						
INCOME						
Council Contributions	251,182	201,000	209,040	259,700	268,800	278,200
Grants, Subsidies and Contributions	70,000	86,611	137,457	41,200	42,400	43,700
Investment Income	25,837	18,825	22,000	10,000	10,300	10,600
Other Income	450	3,910	0	4,100	4,200	4,300
Total Income	347,469	310,345	368,497	315,000	325,700	336,800
Expenses						
Employee Costs	186,190	171,105	159,168	162,200	167,000	171,900
Materials, Contracts & Other Expenses	112,852	233,887	222,360	140,500	145,200	150,000
Depreciation, Amortisation & Impairment	2,969	6,943	5,700	2,500	2,500	2,500
Total Expenses	**302,011**	**411,935**	**387,228**	**305,200**	**314,700**	**324,400**
Operating Surplus / (Deficit)	**45,458**	**-101,590**	**-18,731**	**9,800**	**11,000**	**12,400**
Total Comprehensive Income	**45,458**	**-101,590**	**-18,731**	**9,800**	**11,000**	**12,400**
STATEMENT OF FINANCIAL POSITION						
ASSETS						
Current Assets						
Cash and Cash Equivalents	433,856	381,093	360,785	438,700	452,200	467,100
Trade & Other Receivables	34,503	43,952	30,000	10,000	10,000	10,000
Total Current Assets	**468,359**	**425,045**	**390,785**	**448,700**	**462,200**	**477,100**
Non-Current Assets						
Property, Plant & Equipment	44,072	38,378	32,600	7,500	5,000	2,500
Total Non-Current Assets	**44,072**	**38,378**	**32,600**	**7,500**	**5,000**	**2,500**
Total Assets	**512,431**	**463,423**	**423,385**	**456,200**	**467,200**	**479,600**

	2024 - 2025	2025 - 2026	2026 - 2027	Long Term Financial Plan		
	Actual	**Forecast**	**Budget**	**2026**	**2027**	**2028**
LIABILITIES						
CURRENT LIABILITIES						
Trade & Other Payables	8,971	615	600	10,000	10,000	10,000
Provisions	8,819	16,660	10,000	18,000	18,000	18,000
Other Current Liabilities	0	53,097	0			
Total Current Liabilities	**17,790**	**70,372**	**10,600**	**28,000**	**28,000**	**28,000**
Non-Current Liabilities						
Provisions	0	0	0	16,500	16,500	16,500
Total Non-Current Liabilities	**0**	**0**	**0**	**16,500**	**16,500**	**16,500**
Total Liabilities	**17,790**	**70,372**	**10,600**	**44,500**	**44,500**	**44,500**
Total Liabilities	17,790	70,372	10,600	44,500	44,500	44,500
NET ASSETS	494,642	393,052	412,785	411,700	422,700	435,100
EQUITY						
Accumulated Surplus	224,872	123,282	104,551	141,900	152,900	165,300
Other Reserves	269,770	269,770	269,770	269,800	269,800	269,800
Total Equity	494,642	393,052	374,321	411,700	422,700	435,100
STATEMENT OF CHANGES IN EQUITY						
ACCUMULATED SURPLUS						
Balance at end of previous reporting period	179,413	224,872	123,282	132,100	141,900	152,900
Net Surplus / (Deficit) for year	45,458	-101,590	-18,731	9,800	11,000	12,400
Other Comprehensive Income	0	0	0	0	0	0
Balance at End of Reporting Period	**224,872**	**123,282**	**104,551**	**141,900**	**152,900**	**165,300**
OTHER RESERVES						
General Reserve	269,770	269,770	269,770	269,800	269,800	269,800
TOTAL EQUITY	**494,642**	**393,052**	**374,321**	**411,700**	**422,700**	**435,100**

	2024 - 2025	2025 - 2026	2026 - 2027	Long Term Financial Plan		
	Actual	Forecast	Budget	2026	2027	2028
STATEMENT OF CASH FLOWS						
CASH FLOWS FROM OPERATING ACTIVITIES						
Receipts						
Operating Receipts	295,532	282,071	332,545	305,000	315,400	326,200
Investment Receipts	26,226	18,825	22,000	10,000	10,300	10,600
Payments to Suppliers and Employees	-336,130	-353,660	-374,853	-302,700	-312,200	-321,900
Net Cash provided by (or used in) Operating Activities	**-14,372**	**-52,764**	**-20,308**	**12,300**	**13,500**	**14,900**
Cash Flows from Investing Activities						
Receipts						
Expenditure on Renewal/Replacement of Assets	-37,793	0	0	0	0	0
Net Cash provided by (or used in) Investing Activities	-37,793	0	0	0	0	0
Cash Flows from Financing Activities	0	0	0	0	0	0
Net Increase (Decrease) in Cash Held	-52,165	-52,764	-20,308	12,300	13,500	14,900
Cash & Cash Equivalents at beginning of period	486,022	433,857	381,093	426,400	438,700	452,200
Cash & Cash Equivalents at End of Reporting Period	433,857	381,093	360,785	438,700	452,200	467,100
1. Operating Surplus Ratio	13.1%	-32.7%	-5.1%	3.1%	3.4%	3.7%
Operating Surplus	45,458	-101,590	-18,731	9,800	11,000	12,400
Total Operating Revenue	347,469	310,345	368,497	315,000	325,700	336,800
2. Net Financial Liabilities Ratio	-129.7%	-114.3%	-103.2%	-128.3%	-128.2%	-128.4%
Net Financial Liabilities	450,569	354,674	380,185	404,200	417,700	432,600
Total Operating Revenue	347,469	310,345	368,497	315,000	325,700	336,800
3. Asset Sustainability Ratio	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net Asset Renewals	0	0	0	0	0	0
Infrastructure & Asset Management Plan required expenditure	-2,969	-6,943	-5,700	2,500	2,500	2,500



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