

13<sup>th</sup> April, 2018

**MAYOR  
COUNCILLORS  
CITY OF MOUNT GAMBIER**

1. **NOTICE** is given that a meeting of the Council of the City of Mount Gambier will be held at the Council Chamber, Civic Centre, 10 Watson Terrace, Mount Gambier **on Tuesday, 17<sup>th</sup> April 2018 at 6.00 p.m.**
2. **NOTICE** is given that the Standing Committees (Committee Room and Level 1 Conference Room) and Council Development Assessment Panel (Level 1 Conference Room) will meet at the Civic Centre, 10 Watson Terrace, Mount Gambier on the days and dates as follows:

Strategic Standing Committee	<b>Monday 7<sup>th</sup> May 2018</b>
Operational Standing Committee	<b>Tuesday, 8<sup>th</sup> May 2018</b>
Council Assessment Panel	<b>Thursday, 17<sup>th</sup> May 2018</b>

An agenda for the meeting is enclosed.



**Mark McSHANE**  
CHIEF EXECUTIVE OFFICER

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## **AGENDA OF ORDINARY COUNCIL MEETING**

Meeting to be held at the Council Chamber, Civic Centre, 10 Watson Terrace, Mount Gambier  
on Tuesday, 17 April 2018 at 6.00 p.m.

**PRESENT**

Mayor Andrew Lee  
Cr Christian Greco  
Cr Mark Lovett  
Cr Josh Lynagh  
Cr Sonya Meziniec  
Cr Des Mutton  
Cr Steven Perryman  
Cr Hanna Persello  
Cr Penny Richardson  
Cr Ian Von Stanke

**COUNCIL OFFICERS**

Chief Executive Officer	-	Mr M McShane
General Manager Community Wellbeing	-	Ms B Cernovskis
General Manager Council Business Services	-	Mrs P Lee
General Manager City Growth	-	Dr J Nagy
General Manager City Infrastructure	-	Mr N Serle
Manager Governance and Property	-	Mr M McCarthy
Manager Development Service	-	Mrs T Tzioutziouklaris
Media and Communications Coordinator	-	Ms S McLean
Administrative Officer Executive Support	-	Ms A Lavia

**WE ACKNOWLEDGE THE BOANDIK PEOPLES AS THE TRADITIONAL CUSTODIANS OF THE LAND WHERE WE MEET TODAY. WE RESPECT THEIR SPIRITUAL RELATIONSHIP WITH THE LAND AND RECOGNISE THE DEEP FEELINGS OF ATTACHMENT OUR INDIGENOUS PEOPLES HAVE WITH THIS LAND.**

### **1. APOLOGY(IES)**

Apology(ies) received from

That the apology(ies) from \_\_\_\_\_ be received.

Moved:

Seconded:

### **2. LEAVE OF ABSENCE**

Nil

### **3. CONFIRMATION OF COUNCIL MINUTES**

Ordinary Meeting held on 20 March 2018.

That the minutes of the Ordinary Council meeting held on 20 March 2018 be confirmed as an accurate record of the proceedings of that meeting.

Moved:

Seconded:



**4. MAYORAL REPORT - Ref. AF11/881**

That the Mayoral report made on 17 April 2018 be received.

Moved:

Seconded:

**5. REPORTS FROM COUNCILLORS - Ref. AF11/882**

.....

.....

That the reports made by Councillors on 17 April 2018 be received.

Moved:

Seconded:

**6. QUESTIONS**

**6.1. With Notice**

Nil submitted.

**6.2. Without Notice**

**7. PETITIONS**

Nil

**8. DEPUTATIONS**

Nil

**9. NOTICE OF MOTION TO RESCIND**

Nil

**10. ELECTED MEMBERS WORKSHOPS (INFORMAL GATHERINGS) - Ref. AF15/83**

03/04/2018	Mobile Food Vendors Amendment Act 2017 / Budget 2018/2019
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Records of proceedings is attached.

That the Record of Proceedings for the Mobile Food Vendors Amendment Act 2017 / 2018/2019 Budget Workshop held 3 April 2018 be received and the contents noted.

Moved:

Seconded:

**11. ELECTED MEMBER TRAINING AND DEVELOPMENT - Ref. AF11/903**

Nil

submitted.



**12. COUNCIL ACTION ITEMS - Ref. AF17/225, AF17/228**

Items referred to the Council Meeting held 20 March 2018.

That the Action Items referred to the Council Meeting held 20 March 2018 be received.

Moved:

Seconded:



### 13. COMMITTEE MINUTES AND RECOMMENDATIONS

#### 13.1. Minutes of Strategic Standing Committee – 9 April 2018

That the minutes of the Strategic Standing Committee meeting held 9 April 2018 be noted.

Moved: Seconded

#### 13.2. Local Government (Mobile Food Vendors) Amendment Act 2017 - Report No. AR18/13171

- (a) Strategic Standing Committee Report No. AR18/13171 titled '*Local Government (Mobile Food Vendors) Amendment Act 2017*' as presented to the Strategic Standing Committee on 13 March 2018 be noted.
- (b) That Council adopt the Location Rules as attached to this report.
- (c) That the Permit to use Public Road for Mobile Food Vendor template be updated to accommodate the amendments to the Local Government Act and the adoption of the Location Rules.
- (d) The Mobile Food Vendor Permit fee be charged on the following basis:
  - (i) \$820 annually; or
  - (ii) \$100 monthly.
- (e) The Mobile Food Vendor Permit and Location Rules be referred to Council within 6 months of operation for a review.

Moved: Seconded:

#### 13.3. Planning Development and Infrastructure Act 2016 - Accredited Professional Scheme - Discussion Paper - Report No. AR18/13020

- (a) That Strategic Standing Committee Report No. AR18/13020 titled '*Planning Development and Infrastructure Act 2016 – Accredited Professional Scheme – Discussion Paper*' as presented to the Strategic Standing Committee on 9 April 2018 be noted.
- (b) That Council provide a submission generally supporting the accreditation scheme, however concern be raised regarding the requirement for Assessment Panel Members to have a:
  - Relevant planning degree or qualification in an allied field (e.g. architecture, engineering, environmental management, law)
  - 2 years full time or equivalent experience considered appropriate
  - PIA Full of Associate Member or accreditation in a recognised allied field.

A greater degree of flexibility should be available when appointing Assessment Panel Members, recognising the accreditation and role of assessment managers in supporting the Assessment Panel.

Moved: Seconded:



**13.4. Minutes of Operational Standing Committee – 10 April 2018**

That the minutes of the Operational Standing Committee meeting held 10 April 2018 be noted.

Moved: Seconded

**13.5. Minutes of Community Engagement and Social Inclusion Sub-Committee - 15 March 2018**

That the minutes of the Community Engagement and Social Inclusion Sub-Committee meeting held 15 March 2018 be noted.

Moved: Seconded:

**13.6. Governance - Community Engagement and Social Inclusion Sub-Committee - Vulnerable Families - Report No. AF17/432**

- (a) That a Community Day be hosted in the North West area of Mount Gambier in the 2018/2019 financial year.
- (b) That Council host a 4<sup>th</sup> year Uni SA social work student to design a pathway tool for consumers to access community services.

Moved: Seconded:

**13.7. Minutes of Heritage Sub-Committee - 28 March 2018**

That the minutes of the Heritage Sub-Committee meeting held 28 March 2018 be noted.

Moved: Seconded:

**13.8. Heritage Adviser Report - February 2018 - Report No. AR18/11618**

- (a) That Heritage Sub-Committee Report No. AR18/11618 titled '*Heritage Advisor Report - February*' as presented to the Heritage Sub-Committee on 28 March 2018 be noted.

Moved: Seconded:

**13.9. Heritage Committee - Further Development of Work Plan - Ref. AF17/294**

- (a) That the attached project plans for:
- Rook Walk 100 Year Anniversary
  - 150<sup>th</sup> Celebration of the Lake Terrace Cemetery
  - Railway Station Building
- be endorsed by Council and funded as per presented plans.





- (b) That additional funding required for subsequent stages are to be separately endorsed.

Moved:

Seconded:

**13.10. Works in Progress - City Infrastructure - Report No. AR18/12120**

- (a) That Operational Standing Committee Report No. AR18/12120 titled '*Works in Progress - City Infrastructure*' as presented to the Operational Standing Committee on 10 April 2018 be noted.

Moved:

Seconded:

**13.11. Strategic Projects - Report No. AR18/12097**

- (a) That Operational Standing Committee Report No. AR18/12097 titled '*Strategic Projects*' as presented to the Operational Standing Committee on 10 April 2018 be noted.
- (b) That Strategic Project reports be presented to the Operational Standing Committee every two months.

Moved:

Seconded:

**13.12. Delegation of Powers - Update - Report No. AR18/12833**

- (a) That Operational Standing Committee Report No. AR18/12833 titled '*Delegation of Powers - Update*' as presented to the Operational Standing Committee on 10 April 2018 be noted.
- (b) The Council hereby revokes its previous delegations to its Chief Executive Officer of those powers and functions under the Expiation of Offences Act to take effect from 30 April 2018.
- (c) In exercise of the power contained in Section 44 of the Local Government Act 1999 the powers and functions under the following Acts and specified in the proposed Instruments of Delegation contained in Appendices 5 and 36 (annexed to Operational Standing Committee Report No. AR18/12833 titled '*Delegation of Powers – Update*' as indicated below are hereby delegated this 17<sup>th</sup> day of April 2018 to the person occupying the office of Chief Executive Officer of the Council to take effect from 30<sup>th</sup> April 2018 subject to the conditions or limitations indicated herein or in the Schedule of Conditions contained in the proposed Instruments of Delegation:
- Expiation of Offences Act 1996 (Appendix 5)
  - Fines Enforcement and Debt Recovery Act 2017 (Appendix 36).
- (d) The powers and functions may be further delegated by Chief Executive Officer in accordance with Sections 44 and 101 of the Local Government Act 1999 as the Chief Executive Officer sees fit, unless otherwise indicated herein or in the Schedule of Conditions contained in each such proposed Instrument of Delegation.



- (e) For the purpose of these delegations, all delegations to the Chief Executive Officer extend to any person appointed to act in the position of Chief Executive Officer.
- (f) For the purpose of these delegations, all further delegations made by the Chief Executive Officer extend to any person who is appointed to act in the position of the delegate.

Moved:

Seconded:

**13.13. First Nations of the South East Native Title Claim - Report No. AR18/12710**

- (a) That Operational Standing Committee Report No. AR18/12710 titled '*First Nations of the South East Native Title Claim*' as presented to the Operational Standing Committee on 10 April 2018 be noted.

Moved:

Seconded:

**14. COUNCIL REPORTS**

Council Reports commence on the following page.



**14.1. Community Plan - Quarterly Summary KPI Report - Report No. AR18/13068**

<b>COMMITTEE</b>	Council
<b>MEETING DATE:</b>	17 April 2018
<b>REPORT NO.</b>	AR18/13068
<b>RM8 REFERENCE</b>	AF14/461
<b>AUTHOR</b>	Manager Business and Strategic Planning
<b>SUMMARY</b>	This report provides Council with the March 2018 quarterly report on the achievement of the Key Performance Indicators for the delivery of the Community Plan - The Futures Paper 2016-2020.
<b>COMMUNITY PLAN REFERENCE</b>	Goal 1: Our People
	Goal 2: Our Location
	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

<b>REPORT RECOMMENDATION</b>
<p>(a) Strategic Standing Committee Report No. AR18/13068 titled '<i>Community Plan - Quarterly Summary KPI Report - March 2018</i>' as presented to the Council on 17 April 2018 be noted.</p> <p>(b) The March 2018 Quarterly Summary KPI report be received and endorsed by Council.</p>

Moved:

Seconded:



## Background

The Local Government Act 1999 (the Act) prescribes that Councils must have a suite of Strategic Management Plans in place including:

- Strategic Plan (also referred to as a Community Plan)
- Long Term Financial Plan (LTFFP)
- Infrastructure and Asset Management Plan (IAMP)
- Annual Business Plan & Budget. (ABP&B).

Council's Community Plan 2016-2020, together with the Futures Paper are the key strategic guiding documents for Council; and are supported by the LTFFP, the IAMP and the ABP&B. Collectively, the suite of Strategic Management Plans identify the direction, strategies, infrastructure, services and facilities that Council will provide for the Community. The LTFFP and IAMP must cover a period of at least ten years.

In addition to these Strategic Management Plans, Council has a number of other themed and supporting strategies (e.g. Youth Strategy, Digital Strategy, etc) addressing particular areas of focus for Council. The themed and supporting strategies align in both direction and timeframes to Council's Community Plan and inform the allocation of Council resources and the delivery of assets, infrastructure and services to the Community.

## Discussion

Key Performance Indicators (KPIs) have been developed to enable reporting on the Community Plan - The Futures Paper 2016-2020. Council endorsed these KPIs at its meeting held in July 2017.

The Community Plan was a significant departure from the previous strategic plan and Council has undertaken an extensive process to review services delivered and the organisational structure to ensure the aspirations identified within the Community Plan are delivered efficiently, effectively and sustainably.

The current Community Plan KPIs have been updated in Council's Performance Manager system, with reporting on achievement and progress against the KPIs occurring quarterly.

## Conclusion

This report provides the March 2018 quarterly report on the achievement of the aspirations identified within the Community Plan.

## Attachments

[Attachment 1 \(AR18/14096\): March 2018 Quarterly KPI Report - Community Plan](#)



**Tracy Tzioutziouklaris**  
MANAGER BUSINESS AND STRATEGIC PLANNING



**14.2. Draft 2018/2019 Annual Business Plan and Budget - Report No. AR18/13766**

<b>COMMITTEE</b>	Council
<b>MEETING DATE:</b>	17 April 2018
<b>REPORT NO.</b>	AR18/13766
<b>RM8 REFERENCE</b>	AF18/77
<b>AUTHOR</b>	Pamela Lee
<b>SUMMARY</b>	Draft 2018/2019 Annual Business Plan and Budget and Community Consultation approach and timelines for Council’s consideration.
<b>COMMUNITY PLAN REFERENCE</b>	Goal 1: Our People
	Goal 2: Our Location
	Goal 3: Our Diverse Economy
	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

<b>REPORT RECOMMENDATION</b>
<p>(a) That Council Report No. AR18/13766 titled ‘<i>Draft 2018/2019 Annual Business Plan and Budget</i>’ as presented to the Council on 17 April 2018 be noted.</p> <p>(b) That Council endorse the Draft 2018/2019 Annual Business Plan including the Community Consultation approach for public consultation purposes as detailed in Attachment 1 of this report titled ‘<i>Draft 2018/2019 Annual Business Plan and Budget</i>’ which reflects a \$351,000 operating surplus.</p>

Moved:

Seconded:



## Background

Each year Council prepares and adopts a draft and a final version of its Annual Business Plan and Budget (ABP&B) in accordance with the Local Government Act 1999 (the Act) and the Local Government (Financial Management) Regulations 2011 (the Regulations).

Section 123 of the Act and Regulations 6 and 7 provide further detail of the required inclusion to be contained within Council's ABP&B.

Section 123(5) of the Act requires the Council to consult with the Community for at least 21 days on its ABP&B.

## Discussion

The following steps have occurred leading up to preparation of the Draft 2018/2019 ABP&B:

- Schedule of Fees and Charges for 2018/2019 - adopted by Council on 20 February 2018
- Quarter 2 Budget Review for 2017/2018 - adopted by Council on 20 February 2018 provided an updated on progress to plan against the Community Plan 2016-2020
- Long Term Financial Plan - adopted by Council on 19 September 2017
- Long Term Infrastructure and Asset Management Program - adopted on 20 February 2018
- Councillor Budget Workshop No. 1 - held on 19 February 2018
- Councillor Budget Workshop No. 2 - held on 3 April 2018.

The Draft 2018/2019 ABP&B has been prepared based on the plans and workshop discussions listed above, on the best available information and knowledge at the time and has involved significant time and resources.

A summary of the Draft ABP&B is:

	<u>Draft \$</u>
Operating Revenue	\$30,588,000
<u>Less Operating Expenditure</u>	<u>\$30,237,000</u>
<u>Operating Surplus / (Deficit)</u>	<u>\$ 351,000</u>
Capital Expenditure	\$ 8,107,360

Pressures on the draft budget, both operating and capital, were highlighted and discussed with Elected Members during the Budget Workshops.

For noting: any impacts arising from the following items on the 2018/2019 ABP&B and future financial forecast years of Council's Long Term Financial Plan and Infrastructure and Asset Management Plan have not been incorporated and will need to be determined and costed as part any subsequent Council report and resolution(s) relating to these matters.

- New strategies aligned to Council's Community Plan (e.g. Youth Strategy, Culture and Heritage Strategy) - Councillors are progressing prioritisation of supporting projects and initiatives some of which have yet to be determined and costed
- Mount Gambier Region Sport and Recreation Centre (dependent on Council resolution and progression of grant funding application)
- Tennis upgrade of Olympic Park Courts – dependent upon stakeholder funding
- District Council of Grant airport upgrade contribution – \$500,000 dependent on Federal Government grant funding.



Key dates for Community consultation and adoption of the 2018/2019 ABP&B are:

Tuesday 17 April 2018	Council meeting to consider the Draft ABP&B and Community Consultation process
Friday 20 April 2018	Community Consultation is advertised and opens (subject to Councillor approval)
5pm, Friday 11 May 2018	Community Consultation closes (21 days from start date)
Tuesday 22 May 2018	Special Council meeting including public submissions and further input from Councillors
Tuesday 19 June 2018	Council meeting to consider and adopt the Final ABP&B
Tuesday 26 June 2018	Special Council meeting (if required) to adopt the Final ABP&B

## Conclusion

The Draft 2018/2019 ABP&B has been prepared in accordance with the requirements of the Local Government Act and Financial Management Regulations.

The Draft 2018/2019 ABP&B is recommended to Council for consideration and endorsement for the purpose of community consultation.

## Attachments

[Attachment 1 \(AR18/14594\): Draft 2018/2019 Annual Business Plan and Budget](#)



**Mark McSHANE**  
CHIEF EXECUTIVE OFFICER

10 April 2018  
PLee



**14.3. 2017/2018 Cultural Development Fund - Report No. AR18/14419**

<b>COMMITTEE</b>	Council
<b>MEETING DATE:</b>	17 April 2018
<b>REPORT NO.</b>	AR18/14419
<b>RM8 REFERENCE</b>	AF15/416
<b>AUTHOR</b>	Michael McCarthy
<b>SUMMARY</b>	Council give consideration to the recommendations presented for the 2017/18 Cultural Development Fund.
<b>COMMUNITY PLAN REFERENCE</b>	Goal 4: Our Climate, Natural Resources, Arts, Culture and Heritage

<b>REPORT RECOMMENDATION</b>
<p>(a) That Council Report No. AR18/14419 titled '2017/2018 Cultural Development Fund' as presented to the Council on 17 April 2018 be noted.</p> <p>(b) That Council approve the Cultural Development Fund submission 'Sculpture Trail' received from Ivo Tadic to the value of \$13,000</p> <p>(c) That Council approve the allocation of \$12,000 from the remaining 2017/18 Budget allocation for the Cultural Development Fund to develop a five year Public Art Strategy for the City of Mount Gambier.</p>

Moved:

Seconded:





## Background

The Cultural Fund was introduced to provide funding to artists, community groups and non-profit community based organisations for projects which respond to local needs and issues. The Cultural Fund Programs have been designed to encourage projects and provide opportunities that make a positive contribution to the City and demonstrate consistency with outcomes from Council's Community Plan including the following key strategies:

- City streets and open spaces alive with arts and culture
- A stimulating place that inspires artists
- Greater appreciation of Boandik art, culture and heritage
- Cultural events and festivals make the City an attractive destination

The Cultural Fund contains two tiers comprising Creative Spaces and Creative Cities.

Creative Spaces supports small-scale, ephemeral public art projects and placemaking activities that create a sense of identity up to the value of \$4,000 with the following priorities:

- Activate public spaces and key Council priority areas to encourage creative and social interaction
- Partner with local businesses to create a vibrant street culture
- Develop stimulating spaces that attract visitors and create a sense of community attachment
- Add to the City's profile as a vibrant and culturally diverse destination.

Creative City supports programs, projects and initiatives in any artform that culturally enrich Mount Gambier events and festivals that encourage cultural tourism up to the value of \$13,000 with the following priorities:

- Stimulate cultural and artistic exchange
- Link with professional artists to build cultural community capacity
- Add to the City's profile as a vibrant and culturally diverse destination
- Contribute to social well-being through artistic and cultural participation
- Produce high quality artistic and cultural works that celebrate Mount Gambier's distinct arts, culture and heritage
- Increase access for the community to an artistic, cultural or multi-cultural experience

The 2017/18 round of funding has closed and Council received three submissions:

<b>Fund</b>	<b>Project Title</b>	<b>Applicant</b>	<b>Attached</b>
Creative City	Ignition VR	Jamie Harding GENER8 Theatre	Attachment 1
Creative City	First Nations Cultural Camp	Migrant Resource Centre	Attachment 2
Creative City	Sculpture Trail	Ivo Tadic	Attachment 3



**Discussion**

An informal gathering of the Selection Committee was held on Monday, 12 March 2018 and reviewed the three submissions in accordance with the Cultural Development Fund guidelines. The Selection Committee saw merit and value in the concept presented by Ivo Tadic and noted that it was the only application that met the eligibility criteria however it had several points that required further clarification such as:

- The timeline and delivery of this project.
- An accurate budget that taken into account all factors.
- What the final work would look like and its impact on pedestrian access and movement along the trail.

Clarification has been sought from the artist and a revised application was presented to the Selection Committee.

Accordingly, this project is now presented as being eligible for Council consideration:

Creative City	Sculpture Trail	Ivo Tadic	\$13,000
Sculpture Trail. The proposal is to use the Rail Trail walking track that runs from White Avenue to Pick Avenue as a site for a series of sculptures over a period of time. The sculptures would be located on the exposed railway tracks and would provide key points of interest for walkers, cyclists and tourists that visit our town and region			

In light of the ineligibility of applications received, the Selection Committee also discussed:

- the need for alteration of guidelines for the Fund
- possible change of name from Cultural Fund Program to Art Fund Program, or similar
- providing assistance in a form of enabling Grant-writing Workshops
- finding ways how to develop the best possible public art program for Mount Gambier

As identified in the panel discussion and further supported by recommendations in the Culture & Heritage Plan, developing a public art strategy would contribute to Councils framework of broader organisational and strategic priorities.

The Cultural Development Fund has a budget allocation of \$25,000. The eligible application received is seeking a \$13,000 leaving a balance of \$12,000 in the fund. A further recommendation for Councils consideration is that the balance of the 2017/18 Cultural Development fund be allocated to develop a five year public art strategy for the City of Mount Gambier by 30 June 2018.

**Conclusion**

Identifying cultural priorities and embedding connections with the arts and heritage sector within our community will advance the cultural, social and economic progression of our city and ensure that appropriate resources such as the Cultural Development Fund are directed to the areas of highest strategic priority.

Recommendations that Council approve the Cultural Development Fund submission for ‘Sculpture Trail’ received from Ivo Tadic and the allocation of \$12,000 to develop a five year public art strategy for the City of Mount Gambier are presented for consideration.



## Attachments

[Attachment 1 \(AR18/14439\):](#)

[Attachment 2 \(AR18/14441\):](#)

[Attachment 3 \(AR18/14440\):](#)

[Ignition VR – Cultural Development Fund](#)

[First Nations Cultural Camp – Cultural Development Fund](#)

[Sculpture Trail – Cultural Development Fund](#)



**Michael McCARTHY**

MANAGER GOVERNANCE AND PROPERTY



**Barbara CERNOVSKIS**

GENERAL MANAGER COMMUNITY WELLBEING

11 April 2018

BJC



**15. MOTION(S) - With Notice**

Nil Submitted.

**16. MOTION(S) - Without Notice**



**17. CONFIDENTIAL ITEMS**

**17.1. Consideration for Exclusion of the Public**

Item No. 17.2

The following Agenda Item be received, discussed and considered in confidence by excluding the public pursuant to Section 90(2) of the Local Government Act 1999, and an order be made that the public (with the exception of Councillors – C Greco, M Lovett, J Lynagh, S Mezinac, D Mutton, S Perryman, H Persello, P Richardson, I Von Stanke Council Officers - M McShane, B Cernovskis, P Lee, J Nagy, N Serle, M McCarthy, T Tzioutziouklaris, S McLean and A Lavia) be excluded from the meeting in order for the Agenda Item 17.2 (Surplus Government Property Notice Report No. AR18/12667) to be considered in confidence.

The Council is satisfied that, pursuant to section 90(3)(j) of the Act, the information to be received, discussed or considered in relation to this Agenda Item is information the disclosure of which would divulge information provided on a confidential basis by or to:

**Department of Environment, Water and Natural Resources**

Information received in relation to the subject matter of this report has been provided on a confidential basis pending Ministerial consideration of the proposals contained therein.

In addition, the disclosure of this information would, on balance, be contrary to the public interest. The public interest in public access to the meeting has been balanced against the public interest in the continued non-disclosure of the information. The benefit to the public at large resulting from withholding the information outweighs the benefit to it of disclosure of the information. The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the proposals to be considered provide for a public benefit that could otherwise be jeopardised if the matter were considered by Council in a place open to the public prior to Ministerial consideration and approval.

Item No.	Subject Matter	S90(3) Grounds
17.2	Surplus Government Property Notice - Report No. AR18/12667	(j)

Moved:

Seconded:



**17.4. Consideration for Exclusion of the Public**

Item No. 17.5

The following Agenda Item be received, discussed and considered in confidence by excluding the public pursuant to Section 90(2) of the Local Government Act 1999, and an order be made that the public (with the exception of Councillors - C Greco, M Lovett, J Lynagh, S Mezinac, D Mutton, S Perryman, H Persello, P Richardson, I Von Stanke Council Officers - M McShane, B Cernovskis, P Lee, J Nagy, N Serle, M McCarthy, T Tzioutziouklaris, S McLean and A Lavia) be excluded from the meeting in order for the Agenda Item (*Sale of Land for non-payment of Rates*) to be considered in confidence.

The Council is satisfied that, pursuant to Section 90(3)(a) of the Act the information to be received, discussed or considered in relation to this Agenda Item is:

- Information the disclosure of which would involve the unreasonable disclosure of Information concerning the personal affairs of any person (living or dead), being information regarding the property of a ratepayer that Council is proposing to commence a sale process in accordance with Section 184 of the Act for the non-payment of rates.

The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances by the need to keep the personal financial information and discussion confidential whilst the matter is being settled.

Item No.	Subject Matter	S90(3) Grounds
17.5	Sale of land for non-payment of Rates - Report No. PR18/2387	(a)

Moved:

Seconded:



**17.7. Consideration for Exclusion of the Public**

Item No. 17.8

The following Agenda Item be received, discussed and considered in confidence by excluding the public pursuant to Section 90(2) of the Local Government Act 1999, and an order be made that the public (with the exception of Councillors - C Greco, M Lovett, J Lynagh, S Mezinac, D Mutton, S Perryman, H Persello, P Richardson, I Von Stanke Council Officers - M McShane, B Cernovskis, P Lee, J Nagy, N Serle, M McCarthy, T Tzioutziouklaris, S McLean and A Lavia) be excluded from the meeting in order for the Agenda Item (**Condition of Property**) to be considered in confidence.

The Operational Standing Committee is satisfied that, pursuant to section 90(3)(a) of the Act the information to be received, discussed or considered in relation to this Agenda Item is information the disclosure of which would involve the unreasonable disclosure of:

- Information concerning the personal affairs of any person (living or dead), which could reasonably be expected to prejudice the maintenance of law, including by affecting (or potentially affecting) the prevention, detection or investigation of a criminal offence or the right to a fair trial.

The Council is satisfied that the information to be received, discussed or considered in relation to this item is information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of the occupier of the property.

The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances as the matter is personal to the occupier of the property.

Item No.	Subject Matter	S90(3) Grounds
17.8	Condition of Property - Report No. AR18/12359	(a) & (f)

Moved:

Seconded:



**17.10. Consideration for Exclusion of the Public**

Item No. 17.11

The following Agenda Item be received, discussed and considered in confidence by excluding the public pursuant to Section 90(2) of the Local Government Act 1999, and an order be made that the public (with the exception of Councillors - C Greco, M Lovett, J Lynagh, S Mezinac, D Mutton, S Perryman, H Persello, P Richardson, I Von Stanke Council Officers - M McShane, B Cernovskis, P Lee, J Nagy, N Serle, M McCarthy, T Tzioutziouklaris, S McLean and A Lavia) be excluded from the meeting in order for the Agenda Item (Illegal Development and Intervention Order) to be considered in confidence.

The Operational Standing Committee is satisfied that, pursuant to section 90(3)(a) of the Act the information to be received, discussed or considered in relation to this Agenda Item is information the disclosure of which would involve the unreasonable disclosure of:

- Information concerning the personal affairs of any person (living or dead), which could reasonably be expected to prejudice the maintenance of law, including by affecting (or potentially affecting) the prevention, detection or investigation of a criminal offence or the right to a fair trial.

The Council is satisfied that the information to be received, discussed or considered in relation to this item is information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of the occupier of the property.

The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances as the matter is personal to the occupier of the property.

Item No.	Subject Matter	S90(3) Grounds
17.11	<b>Illegal Development and Intervention Order -</b> Report No. AR18/12877	(a) & (f)

Moved: \_\_\_\_\_ Seconded

Meeting closed at \_\_\_\_\_ pm.





**18. REPORT ATTACHMENTS**

Report attachments commence on the next page.



**DESIGNATED INFORMAL GATHERING  
MOBILE FOOD VENDORS AMENDMENT ACT 2017 / BUDGET WORKSHOP 2018/2019  
5:30pm TUESDAY 3<sup>RD</sup> APRIL 2018**

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RECORD OF PROCEEDINGS  
5:30pm Tuesday 3<sup>rd</sup> April 2018  
Committee Room, Level 4, Civic Centre  
10 Watson Terrace, Mount Gambier

**MEMBERS PRESENT:-**

Cr Mezinec  
Cr Richardson  
Cr Morello  
Cr Mutton

**STAFF PRESENT:-**

Chief Executive Officer  
Manager Governance and Property  
General Manager Council Business Services  
Management Accountant  
Manager Finance and Customer Service  
Manager Business and Strategic Planning

**MEMBERS APOLOGIES:-**

Mayor Andrew Lee  
Cr Perryman  
Cr Greco  
Cr Persello  
Cr Lovett  
Cr Von Stanke  
Cr Lynagh

**LEAVE OF ABSENCE:-**

**DISCUSSION:**

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Discussions regarding the Mobile Food Vendors Amendment Act 2017 and Budget Workshop 2018/2019.

Discussion closed at 6:58 p.m.

**Council Action Items**

<b>Report Title</b>	<b>Report Number</b>	<b>Author</b>	<b>Item</b>	<b>Action</b>	<b>Status</b>
Policy Review - D150 Development Act - Inspection of Building Work	AR18/7326	Dave Vandborg	13.02	<p>(a) That Strategic Standing Committee Report No. AR18/7326 titled 'Policy Review - D150 Building &amp; Swimming Pool Inspection Policy' as presented to the Strategic Standing Committee on 13 March 2018 be noted.</p> <p>(b) That Council Policy 'D150 - Building &amp; Swimming Pool Inspection Policy' as attached to Strategic Standing Committee Report No. AR18/7326 be adopted.</p>	Completed
Policy Review - P135 Planning - Entertainment Venues	AR18/8300	Emily Ruffin	13.03	<p>(a) That Strategic Standing Committee Report No. AR18/8300 titled 'Policy Review - P135 -Planning - Entertainment Venues' as presented to the Strategic Standing Committee on 12 March 2018 be noted.</p> <p>(b) That the updated Council Policy 'P135 - Planning - Entertainment Venues' as attached to the Strategic Standing Committee Report No. AR18/8300 be adopted.</p>	Completed
Policy Review - C120 - Cemeteries - Carinya Gardens and Lake Terrace Cemetery	AR18/8017	Cheryl McCombe	13.04	<p>(a) That Strategic Standing Committee Report No. AR18/8107 titled 'Policy Review - C120 - Cemeteries - Carinya Gardens and Lake Terrace Cemetery' as presented to the Strategic Standing Committee on 12 March 2018 be noted.</p> <p>(b) That the updated Council Policy 'C120 - Cemeteries - Carinya Gardens and Lake Terrace Cemetery' as attached to the Strategic Standing Committee Report No. AR18/8107 be adopted with the following changes:</p> <p style="padding-left: 40px;">2 a (ii) Licences/interment rights shall be in perpetuity (instead of 25 years).</p> <p style="padding-left: 40px;">b (ii) Licences/interment rights shall be in perpetuity (instead of twenty five (25) years).</p> <p style="padding-left: 40px;">3 d (iii) Leases/interment rights shall be in perpetuity (instead of fifty (50) years).</p>	Completed
Request for permission to use City of Mount Gambier Coat of Arms	AR18/8857	Michael McCarthy	13.05	<p>(a) That Strategic Standing Committee Report No. AR18/8857 titled 'Request for permission to use City of Mount Gambier Coat of Arms' as presented to the Strategic Standing Committee on 13 March 2018 be noted.</p> <p>(b) That the request from Richard d'Apice of the Australian Heraldry Society to use the City of Mount Gambier Coat of Arms to illustrate a paper on the Marchant Family Arms be granted on the condition that the City of Mount Gambier be credited and provided with a copy of the published article.</p>	Completed

**Council Action Items**

<b>Report Title</b>	<b>Report Number</b>	<b>Author</b>	<b>Item</b>	<b>Action</b>	<b>Status</b>
Queen Elizabeth Park Trust Board Nomination	AR18/8851	Michael McCarthy	13.06	(a) That Strategic Standing Committee Report No. AR18/8851 titled 'Queen Elizabeth Park Trust Board Membership' as presented to the Strategic Standing Committee on 13 March 2018 be noted.  (b) That the vacancy in the Queen Elizabeth Park Trust Board Membership be noted and action to seek further nominations be deferred until after the Local Government Election in November 2018.	Completed
Project Management - Proposed Indoor Recreation Centre	N/A	Mark McShane	13.07	(a) That Council allocates \$30,000 this financial year for the preparation of documentation for a proposed multifunctional indoor recreation and aquatics centre, including a feasibility study, concept plans including initial engagement with stakeholder groups, facility management options and a ratepayer impact report.  (b) That documentation to be tabled at the Strategic Standing Committee meeting by or prior to July 2018.  (c) That the documentation will form the basis of an extensive community and stakeholder engagement process to be determined after the completion of the above reports.  (d) That council establish a working party comprising the Mayor, Councillors (to be determined at tonight's meeting), the Chief Executive Officer, the General Manager City Growth and other relevant stakeholders as determined by the working party, to develop an expression of interest for the Federal Government's Regional Growth Fund. The EOI will be further considered by Council ahead of potential lodgement by the 27th April.	In Progress
Community Engagement and Social Inclusion - Minutes - 1/3/2018	N/A	Barbara Cernovskis	13.09	That the minutes of the Community Engagement and Social Inclusion Sub-Committee meeting held 1 March 2018 be noted	No Action
City of Mount Gambier Reconciliation Action Plan Yerkalapata - Leading the Way: Community Update	AR18/7309	Barbara Cernovskis	13.10	(a) That Community Engagement and Social Inclusion Sub Committee Report No. AR18/7309 titled 'City of Mount Gambier Reconciliation Action Plan. Yerkalapata - Leading the Way: Community Update' as presented to the Community Engagement and Social Inclusion on 1 March 2018 be noted.	No Action
Suicide Prevention Network Action Plan Report Card	AR18/4304	Barbara Cernovskis	13.11	(a) That Community Engagement and Social Inclusion Sub-Committee Report No. AR18/4304 titled 'Suicide Prevention Network Action Plan Report Card' as presented to the Community Engagement and Social Inclusion Sub-Committee on 1 March 2018 be noted.	No Action
Heritage Sub-Committee Minutes 28 February 2018	N/A	Judy Nagy	13.12	That the minutes of the Heritage Sub-Committee meeting held 28 February 2018 be noted.	No Action
Heritage Advisor Monthly Reports - December 2017 and January 2018	AR18/6706	Judy Nagy	13.13	(a) That Heritage Sub-Committee Report No. AR18/6706 titled 'Heritage Advisor Reports - December 2017 and January 2018 as presented to the Heritage Sub-Committee on 28 February 2018 be noted.	No Action
Rook Walk Celebrations - Proposed Plans	AR18/6716	Judy Nagy	13.14	(a) That Heritage Sub-Committee Report No. AR18/6716 titled 'Rook Walk Celebrations - Proposed Plans as presented to the Heritage Sub-Committee on 28 February 2018 be noted.	In Progress

**Council Action Items**

<b>Report Title</b>	<b>Report Number</b>	<b>Author</b>	<b>Item</b>	<b>Action</b>	<b>Status</b>
Further Development of Work Plan	N/A	Judy Nagy	13.15	(a) The attached Work Plan (AR18/8695) be noted and Project Plans be prepared for prioritising to determine stages and budgets for presentation at Council.  (b) Lynn Lowe and Brian Brooksby be included in the planning committee for the Rook Walk Celebration.	In Progress
Minutes of Audit Committee Meeting 14 February 2018	AR18/5632	Pamela Lee	13.16	That the minutes of the Audit Committee meeting held 14 February 2018 be noted.	No Action
Presiding Member Nomination	AR18/5041	Kahli Rolton	13.17	(a) That Audit Committee Report No. AR18/5041 titled 'Presiding Member Nomination' as presented to the Audit Committee on 14 February 2018 be noted.  (b) That the Meeting be open to nominations for Presiding Member of the Audit Committee.  (c) That the Audit Committee recommend that Council appoint Cr Sonya Mezinec to the position of Presiding Member of the Audit Committee, effective from the date of Council approval or such date as the nominee is no longer eligible to be the Presiding Member.	Completed
Control Track Implementation Update 2	AR18/4747	Kahli Rolton	13.18	(a) That Audit Committee Report No. AR18/4747 titled 'Control Track Implementation Update 2' as presented to the Audit Committee on 14 February 2018 be noted.	No Action
LGAWCS and WHS/IM One System Framework	AR18/2353		13.19	(a) That Audit Committee Report No. AR18/2353 titled 'LGAWCS and WHS/IM One System Model Framework' as presented to the Audit Committee on 14 February 2018 be noted.	No Action
Annual Work Program	AR18/2352	Kahli Rolton, Jeroen Zwijenburg	13.20	(a) That Audit Committee Report No. AR18/49264 titled 'Audit Committee Annual Work Program Update' as presented to the Audit Committee on 14 February 2018 be noted.	No Action
LTFP and Budget update	AR18/5008	Kahli Rolton, Jeroen Zwijenburg	13.21	(a) That Audit Committee Report No. AR18/5008 titled 'Long Term Financial Plan 2018/2019 to 2027/2028 Progress Update' as presented to the Audit Committee on 14 February 2018 be noted.	Completed
Works In Progress - City Infrastructure	AR18/7764	Daryl Morgan	13.22	(a) That Operational Standing Committee Report No. AR18/7764 titled 'Works in Progress - City Infrastructure' as presented to the Operational Standing Committee on 13 March 2018 be noted.	No Action
Cunningham Reserve Dog Park Shelter	AR18/6002	Andrew Thompson	13.23	(a) That Operational Standing Committee Report No. AR18/6002 titled 'Cunningham Reserve Dog Park Shelters' as presented to the Operational Standing Committee on 13 March 2018 be noted.  (b) That Council endorse the construction of two simple shade sail shelters at Cunningham Reserve Dog Park with associated costs booked to Parks and Gardens Reserve account.	In Progress

**Council Action Items**

<b>Report Title</b>	<b>Report Number</b>	<b>Author</b>	<b>Item</b>	<b>Action</b>	<b>Status</b>
Planning and Development Fund Grant for Stage 3 Rail Trail Development	AR18/7767	Daryl Morgan	13.24	<p>(a) That Operational Standing Committee Report No. AR18/7767 titled 'Planning and Development Fund Grant for Stage 3 Rail Trail Development' as presented to the Operational Standing Committee on 13 March 2018 be noted.</p> <p>(b) That Council accept the \$250,000 funding offer made via the 2017/2018 planning and development fund grant and sign the deed agreement to make this effective.</p> <p>(c) That Council make an allocation of \$250,000 in the 2018/2019 budget as a matching contribution to the funds offered as required under the terms of the offer.</p>	Completed
Minutes Council Assessment Panel - 15 February 2018	N/A	Nick Serle	13.25	That the minutes of the Council Assessment Panel meeting held 15 February 2018 be noted.	No Action
Economic Development - Investment Attraction - AF15/400	N/A	Mark McShane	15.01	<p>(a) That Council investigates incentives that may be offered to attract technology based businesses to relocate to Mount Gambier.</p> <p>(b) That a project plan be developed to investigate, analyse and prepare a proposed direction for a business attraction package.</p> <p>(c) That the project plan be presented to Strategic Standing Committee meeting by or prior to May 2018.</p>	In Progress
Property Management - Project Management - Proposed Indoor Recreation Centre - AF17/22	N/A	Mark McShane	16.01	<p>Councillor Membership of the Working Party for the Proposed Indoor Recreation Centre.</p> <p>That the following Councillors nominate for the working party developing the expression of interest application to submit to the Federal Government Stronger Regions fund by the 27th of April 2018:</p> <ul style="list-style-type: none"> <li>• Cr Morello</li> <li>• Cr Greco</li> <li>• Cr Perryman</li> </ul>	Completed



# Quarterly Summary

## KPI Report - Community Plan

### The Futures Paper 2016 – 2020

For the month ending 31/03/2018

Description	Comment
<b>Community Plan - The Futures Paper 2016 - 2020</b>	
<b>1. Our People</b>	
<p><b>1.1 Encourage the relevant service providers to support the wellbeing of the community.</b></p> <p>1.1.1 Engagement undertaken identifying opportunities and activities by relevant service providers to support and improve the wellbeing of the community.</p> <p><b>1.2 Lobby for improved and appropriate health services to be delivered in the city.</b></p> <p>1.2.1 Appropriate action conducted to lobby for improved health services. Attendance on external committees by Council.</p> <p><b>1.3 Create opportunities for all citizens to be involved in community life.</b></p> <p>1.3.1 Create a Volunteering Strategy for the City of Mount Gambier by 30 June, 2018.</p> <p>1.3.2 Conduct a structural review of the Community Grants Program by 30 June 2018.</p> <p><b>1.4 Support social awareness and inclusion in society, business and cultural activities.</b></p> <p>1.4.1 Conduct an Accessibility Audit of Council facilities by 30 June, 2018.</p> <p>1.4.2 Develop a Disability Discrimination Act Action Plan and implement by June 2019.</p> <p><b>1.5 Create pathways to lifelong education and training.</b></p> <p>1.5.1 Embed STEM across Council programs and activities within Library/RAG/Sustainability initiatives.</p> <p><b>1.6 Develop opportunities for young people to live a rewarding life.</b></p> <p>1.6.1 Complete the Youth Plan.</p> <p>1.6.2 Commence implementation of at least three key findings from the Youth Plan by March 2018.</p> <p>1.6.3 Develop evaluation strategy for Early Childhood initiatives.</p>	<p>Promotion of the City of Mount Gambier Regional Health Plan to the Health Advisory Committee. Working with DECD &amp; DPC on the development of a Vulnerability measure to reduce the (increasing) vulnerability indicators of our children. Working with SAPOL and DPC to identify strategies to collaboratively address current youth disengagement issues.</p> <p>Ongoing support provided for the Limestone Coast Substance misuse initiative.</p> <p>Planning and engagement underway.</p> <p>This is a continual improvement process.</p> <p>Audit is being undertaken by City Infrastructure.</p> <p>Development of a Disability Discrimination Act Action Plan will be undertaken at the completion of the Accessibility Audit of Council facilities.</p> <p>Virtual Reality (VR) Workshops and exhibitions introduced at the Main Corner/Gallery have included Virtual Reality (VR), the Silent Bell, Shed Wizard and No Surface Holds. The Library have continued with the Makers program and introduced a Tech Savvy Seniors program that will run until August 2018.</p> <p>Youth Plan has been presented to Council and a workshop has been held to prioritise the recommendations. A report is currently being prepared to align the identified priorities with Councils strategic direction and will be presented to Members for consideration.</p> <p>Priorities being refined, once endorsed implementation can commence.</p> <p>Model currently being explored in collaboration with DECD and DPC.</p>

<p><b>1.7 Build a Council culture focused on teamwork, innovation, customer service, efficient business and continuous improvement,</b></p> <p>1.7.1 Best People Best Community drives continual improvement. All Council Business Units analyse at least two service activities and two processes annually to enhance productivity.</p> <p>1.7.2 Review and implement staff cultural survey to identify improvements.</p> <p>1.7.3 Review Policy register and updated with policy owner, frequency of reviews and review date.</p> <p>1.7.4 Review policies in line with Policy Register review schedule and as required legislatively.</p>	<p>2017/2018 business unit plans currently being reviewed for progress against planned service reviews and process improvements.</p> <p>Draft business unit plans for 2018/2019 to include service reviews and process improvements. Business Unit Plans and budgets are being strengthened and aligned through the documentation and communication of an Integrated Planning and Budget Framework. The Framework reinforces alignment of Council's strategic management plans, business unit plans and individual performance development reviews.</p> <p>The implementation of a staff cultural survey will occur later in 2018 with the potential to be different to the previous surveys.</p> <p>Policies as reviewed up-to-date in Forward Plan</p> <p>Council policies continue to be reviewed in line with the Policy Register and with reports to council on each reviewed policy.</p> <p>Undertaken as per forward plan.</p>
<p><b>2. Our Location</b></p> <p><b>2.1 Provide and advocate for appropriate and accessible services and facilities.</b></p> <p>2.1.1 Develop by 30 June 2018 an Open Space and Asset Management Strategy focusing on the long term provision of recreational facilities and public open space.</p> <p>2.1.2 Commence implementation from August 2018 an Open Space and Asset Management Strategy focusing on the long term provision of recreational activities and public open space.</p> <p>2.1.3 Complete Stage 2 of the Rail Trail and add to stage 1 via enhanced community facilities including shelter, seating and interpretive signage. (linked to the Tourism Signage Strategy)</p> <p>2.1.4 Commence implementation of the Signage Strategy and associated digital links in accordance with the Tourism Signage Strategy.</p> <p><b>2.2 Provide infrastructure and services that are well planned, accessible, efficient, financially sound and sustainable.</b></p> <p>2.2.1 Review and endorse annually Council's Asset &amp; Infrastructure Management Plan ensuring that over any 5 year period asset maintenance is within the range recommendation by the LGA.</p> <p>2.2.2 95% of annual infrastructure and asset budget is expended within the approved budget year.</p>	<p>To be commenced.</p> <p>Section of rail trail completed between White Avenue and Commercial Street.</p> <p>Section between Commercial Street and Graham Road commenced - 10%. Spur line linking existing trail to Shepherdson Road via the dog park to commence in April and last section between Graham Road and Jubilee Highway West to commence in May.</p> <p>Project planned to be completed by June 2018.</p> <p>April Council workshop and Council meeting to sign off on sign strategy so that physical works can commence on removal, relocation and upgrade of signs.</p> <p>Council workshop and Council meeting in April to sign off next step of project to enable the implementation to commence.</p> <p>Once Council has endorsed the way forward then works on removal, relocation and renewal of signs can begin.</p> <p>Council's asset and infrastructure management plan will be reviewed as part of the 2018/2019 budget process.</p> <p>The annual infrastructure and asset works program is on track to be completed by the end of the financial year.</p>





### 3. Our Diverse Economy

#### 3.1 Build a diverse and resilient economy through collaboration and partnerships.

3.1.1 External agencies engaged to deliver programs to support the local economy. (Education Institutions, Federal and State Agencies and Private Sector).

3.1.2 Work with key stakeholders to develop a business innovation hub.

#### 3.10 Council operates in accordance with relevant legislation, policies, governance and business practice and ensure professional and ethical standards, focusing on continuous improvement.

3.10.1 Number of process improvement reviews and service reviews identified and completed per each portfolio.

3.10.2 Adherence to Mandatory Code of Conduct.

3.10.3 Code of Conduct refresher delivered 30 October 2017 to all staff.

#### 3.2 Support existing traditional industries to diversify and create value added opportunities.

3.2.1 Continue implementation of the China Engagement Strategy (a) outbound business delegation by December 2017 and (b) inbound delegation from friendship cities in 2018.

#### 3.3 Encourage and attract appropriate investment opportunities to support business growth and diversification.

3.3.1 Lobby and advocate for investment attraction for Greater Mount Gambier and surrounding area.

3.3.2 Investment and attraction prospectus developed by 30 June 2018.

Conducted meetings to explore a China teacher program with Department of Early Childhood Development, Tenison Woods College and St Martin's College with a view to development of a program in 2018. Substance Misuse Limestone Coast supported to continue their educative programs in drug and alcohol abuse.

The New Venture Institute has commenced its joint program in Mount Gambier in temporary accommodation pending relocating to an appropriate fitted out facility.

All Business Units as part of their business planning need to focus on two process improvements. Many of these stem from the work carried out previously with staff in the service review project and the 200 plus SWOTS completed by staff identifying process improvements. Currently there are approximately 50 process improvement projects of varying size and complexity being worked on by staff.

New Code of Conduct for employees was made by the State Government in the LG Act which commences 2 April 2018. The new Code deals solely and exclusively with gifts and benefits.

Update on the LG sector wide mandatory Code of Conduct that comes into effect from 2 April 2018 delivered to the staff leadership team (approx. 30 staff) on Wednesday 21 March 2018.

An outbound delegation to Baotou and Lu'an occurred in October 2017 with a number of regional businesses. Follow up work is progressing including: - Work with Keppel food distribution in Lu'an to handle food products from the limestone coast under consignment Three inbound visits in January 2018 from Baotou, school students, teacher group and a vocational educators group Grow Systems Australia first system constructed in a glasshouse near Lu'an and further discussion occurring with agricultural industry in Lu'an . Looking at potential Joint Venture Sheep genetics improvement program progressing Securing an investment Show Case in Mount Gambier for mid-2018. Funded by DSD. Inbound investment focus Regional tourism via the Chef Exchange TV series progressing

Also meetings with Adelaide based agricultural education provider - potential for a facility on Mount Gambier

Continue to meet with Department of State Development regarding GIG City complications and delays due to the change in Government.

This is an ongoing project.

After the determination of the cable route for the high speed internet is resolved and the prospectus for the region has been developed by the RDA, Council will have more information to assist with formulating the City of Mount Gambier Prospectus.



<p>3.3.3 Lobby for ongoing government support.</p> <p><b>3.4 Improve business skills and training to support a more responsive workforce.</b></p> <p>3.4.1 Lead the development of opportunities for businesses including programs delivered that support NBN literacy and take up.</p> <p><b>3.5 Develop innovative practices and solutions to encourage and facilitate local business growth and sustainability.</b></p> <p>3.5.1 Implement Council's key priorities for a Smart City Digital Strategy.</p> <p><b>3.6 Partner with local tourism industry to grow Mount Gambier as a "year round" tourism destination.</b></p> <p>3.6.1 Implement actions identified in the Arts, Culture &amp; Heritage Plan.</p> <p>3.6.2 Partner with and support Tourism Mount Gambier to implement the Tourism Strategy as well as tourism products, signage and visitor attraction.</p> <p><b>3.7 To develop and implement strategies and actions and partner with relevant stakeholders to increase professional service delivery opportunities.</b></p> <p>3.7.1 Develop a strategy for the implementation of the Visitor Services Review by 30 October, 2017.</p> <p><b>3.8 Promote and attract new business opportunities in the local, national and international markets.</b></p> <p>3.8.1 Refer to Key Performance Indicators identified within strategy 3.2</p> <p><b>3.9 Council to provide leadership and engage with the community in driving economic opportunities.</b></p> <p>3.9.1 Complete City Growth Strategy and commence implementation from September 2017.</p>	<p>Council contributed significantly to the successful Federal Government funding of NVI's Innovation Hub through provision of data, location sourcing, lobbying in Canberra and addressing questions from Austrade. \$1 million Department of State Development confirmed \$500,000 for cable infrastructure re the high speed internet.</p> <p>There are ongoing discussions with the Commissioner of the Public Sector to develop a case for decentralisation of public servants to Mount Gambier.</p> <p>Work tours conducted for tourism industry participants that received extremely positive reviews.</p> <p>The digital strategy endorsed in November of 2016 is now well developed with commencement of numerous programs that will see business transformation over time both within Council and in the local economy.</p> <p>Council has commenced the public area wifi project that is currently being tested prior to commencing.</p> <p>The Cultural and Heritage Plan has been completed and endorsed by Council. Workshops conducted to prioritise outcomes.</p> <p>Ongoing partnership between Tourism Mount Gambier and Council promoted tourism season over summer including major events. Signage strategy implementation is in progress.</p> <p>An outcome of the VIS review has been a project plan that commenced refreshing the Lady Nelson Centre as the transition towards a focus on digital content progresses. Staff and industry stakeholders are working together to ensure that as new media replaces printed content, the servicing of visitors follows a 'digital first' approach.</p> <p>Broad based forum including implementation of GIG City and NVI to expand business start-ups. Discussion with the Department of State Development and organizational education providers for opportunities in Mount Gambier for education. Ongoing follow up with China delegation from October 2017.</p> <p>a number of project plans for the identified priorities have been developed and endorsed by Members. Blue Lake, Umpherston precinct plans for Signage and Wi-Fi are in progress and the VIS precinct activation plan has commenced. Other project plans are in development.</p>
<p><b>4. Our Climate, Natural Resources, Arts, Culture and Heritage.</b></p>	

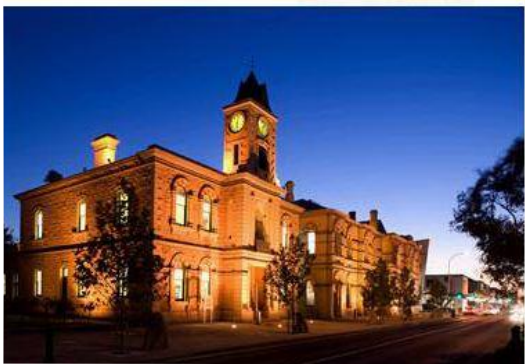


<p><b>4.10 Improve the sustainability of Council operations.</b></p> <p>4.10.1 Develop and deliver initiatives to influence behavioural change of employees to reduce energy consumption and to diminish waste to landfill.</p> <p>4.10.1 Develop and deliver initiatives to influence behavioural change of employees to reduce energy consumption and to diminish waste to landfill.</p> <p><b>4.2 Generate pride in our environment, culture and heritage by actively learning about, promoting and preserving our heritage.</b></p> <p>4.2.1 Catalogue the Library Heritage and the Riddoch Art Gallery Collections by 30 June 2018,</p> <p><b>4.3 Boandik culture is a visible part of community life.</b></p> <p>4.3.1 Consolidate Council's Reconciliation Action Plan by 31st December 2017.</p> <p>4.3.2 Implement key findings of the Reconciliation Action Plan including Boandik Art/Culture in public spaces and signage.</p> <p>4.3.2 Implement key findings of the Reconciliation Action Plan including Boandik Art/Culture in public spaces and signage.</p> <p><b>4.4 Celebrate cultural diversity through awareness and participation.</b></p> <p>4.4.1 Complete the Arts, Culture and Heritage Plan by 31st December, 2017.</p> <p>4.4.2 Commence the implementation of key outcomes of the Arts, Culture and Heritage Plan by 30th March, 2018.</p> <p><b>4.5 Educate and support the community to reduce greenhouse gas emissions, water consumption and waste.</b></p> <p>4.5.1 Council continue to promote greenhouse gas emission and water consumption reduction and minimise waste generation through the delivery of education to the community.</p> <p><b>4.6 Strive to make Mount Gambier a recognised environmentally sustainable place.</b></p> <p>4.6.1 Continue programs to reduce Council's resilience and cost of electricity including solar power at Council owned facilities per annum.</p> <p>4.6.2 Partner with and support Tourism Mount Gambier to implement the Tourism Strategy as well as tourism products, signage and visitor attraction.</p> <p><b>4.7 Develop innovative programs to protect our environment.</b></p> <p>4.7.1 Develop a best practice sustainability focused Material Recovery Centre to reduce and recycle waste by 31st December 2018.</p>	<p>Introduction of the food waste caddy initiative has been evaluated as a success and endorsed for introduction with all green waste subscribers for 2018/19</p> <p>A budget allocation has been made for this work to commence in the 2018/19 financial year.</p> <p>The recent actions from the RAP include Cultural Awareness training, acknowledgement for inclusion on Council website is under review and sites of cultural significance are currently being mapped/sourced for the City of Mount Gambier.</p> <p>After consultation with the Reconciliation Focus Group and particularly the Elders recommendations for naming and sites of cultural significance have been provided to Elected Members and endorsed. Action is now being undertaken to implement dual naming (as culturally appropriate) in the tourism signage strategy.</p> <p>Culture and Heritage Plan has been presented to Council and a workshop has been held to prioritise the recommendations. A report is currently being prepared to align the identified priorities with Councils strategic direction and will be presented to Members for consideration.</p> <p>Priorities being refined, once endorsed implementation can commence.</p> <p>Priority focus for sustainability at the moment is the development of the Re-Use Market.</p> <p>Priority focus for sustainability at the moment is the development of the Re-Use Market.</p> <p>Ongoing partnership between Tourism Mount Gambier and Council promoted tourism season over summer including major events. Signage strategy implementation is in progress.</p> <p>Development of the ReUse Market is on track. The site is being cleaned up. Construction of the recieval shed at the WTS is complete. Final civil works to be undertaken.</p>
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<p>4.7.1 Develop a best practice sustainability focused Material Recovery Centre to reduce and recycle waste by 31st December 2018.</p> <p><b>4.8 Use place making strategies to promote public spaces and enhance community life.</b></p> <p>4.8.1 Active identified priority spaces and places via the Cultural Development Fund by June 2018.</p> <p><b>4.9 Build a creative City that encourages artistic expression and celebrates cultural diversity.</b></p> <p>4.9.1 Develop a forward plan for the operation, programming and exhibitions of the Riddoch Art Gallery by December 2017.</p>	<p>This project is well and truly underway. Recruitment process about to commence for ReUse Market co-ordinator.</p> <p>Review of the process for this fund to be undertaken due to number of ineligible applications received.</p> <p>Ongoing planning is underway, the exhibition program now extends beyond 2020.</p>
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City of  
Mount Gambier

# Draft Annual Business Plan and Budget 2018/2019

## FOR CONSULTATION

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# 2018/2019 DRAFT BUSINESS PLAN AND BUDGET

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# **2018/2019 DRAFT ANNUAL BUSINESS PLAN AND BUDGET**

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## **FROM THE MAYOR**

The Draft 2018/2019 Annual Business Plan and Budget reflects the work of Council in preparing for the Draft 2018/2019 financial year. It is a statement of the City's intended program and outcomes for the upcoming financial year and has been developed with reference to the Community Plan - The Futures Paper 2016-2020, Long Term Financial and Infrastructure and Asset Management Plans.

The Draft 2018/2019 Annual Business Plan and Budget outlines our objectives for the year, how they will be achieved and the methods used to monitor and measure performance. It also includes a summary of revenue and expenditure required to deliver the program, developed within the context of our commitment to financial sustainability and longer term financial planning. Importantly, it also describes the impact on rates and implications for ratepayers.

To ensure our priorities reflect the needs of our community, our short term financial planning and budgeting is undertaken with our long term goals in mind. Key elements of the ten (10) year Long Term Financial Plan now reflected in the 2018/2019 Annual Business Plan and Budget, include major capital projects to be completed, required rate revenue, in addition to annual operating expenses.

Other key influences on the Draft 2018/2019 Annual Business Plan and Budget include:

- Continuing focus on achieving the vision expressed in Council's Community Plan - The Futures Paper 2016/2020 and delivery of prioritised actions from a number of other key strategic documents
- Major focus on economic development including tourism and employment opportunities
- Continuing investment to promote Mount Gambier as a visitor destination, a regional retail and commercial hub as well as a quality destination to host major events and conferences
- Continuing development of Council's Infrastructure and Asset Management Plan
- Capital program of approximately \$8.1M
- Maintaining our extensive public realm assets and infrastructure
- Maintaining the wide range of community support programs and initiatives
- Retaining and developing Council's workforce to ensure capacity in service delivery
- Delivery of Arts, Culture and Heritage supported by the Riddoch Art Gallery.

The Draft 2018/2019 Annual Business Plan and Budget provides for a materially balanced budget position at years end. Council's Long Term Financial Plan predicts a 4.5% increase in rate revenue, including a growth factor (new assessments) estimated to be in the order of 0.5% which is anticipated to result in an average residential rate increase of approximately 4% for 2018/2019.

Following the community engagement process that will conclude on Friday 11 May 2018, Council will formally consider all feedback before adoption of the final 2018/2019 Annual Business Plan and Budget in late June 2018.

**Andrew LEE**  
**MAYOR**

## OUR CITY

The City of Mount Gambier located equal distance between the capital cities of Adelaide and Melbourne, is South Australia's second largest city and is home to a population of more than 26,000 citizens. Mount Gambier is the regional centre for the Limestone Coast region of South Australia, the western district of Victoria and is widely known as the home of Australia's softwood timber industry and the wine regions of Coonawarra and Pathaway. Mount Gambier services the commercial, retail, social, tourism, sporting, arts and cultural needs of its 70,000+ regional population.

Mount Gambier was sighted and named in honour of Lord James Gambier, Admiral of the Fleet, by Lieutenant James Grant in December 1800 while on a survey voyage in the Brig, HMS Lady Nelson. The Henty brothers, who first settled in the area to graze cattle, never officially laid claim to the land and were forced to leave when the first lease was granted to Evelyn Sturt, brother to the famous explorer Charles Sturt. "Gambiertown" as it was originally known was founded by Hastings Cunningham, who in 1854 subdivided a section of 77 acres for the establishment of a town. The first Town Council was formed in 1876 with Mount Gambier being officially declared a City in 1954.

Mount Gambier's estimated population as at the 2016 Census was 26,993 persons living in 12,328 dwellings with an average household size of 2.3. This represents an increase in population from 25,773 persons as at the 2011 Census. 2,842 people who were living in the City of Mount Gambier in 2016 were born overseas and 18% arrived in Australia within the last 5 years. Aboriginal and Torres Strait Islanders comprise 591 persons (or 2.2%) of Mount Gambier's population. 11,614 people living in the City are employed, of which 55.1% work full time and 36.7% work part time.

The majority of City of Mount Gambier residents are employed in the retail and services sectors including health care, financial and social assistance and the manufacturing sector. Further information on Mount Gambier's demographics are available in the 'Council Identity (Profile)' area on the Council's website [www.mountgambier.sa.gov.au](http://www.mountgambier.sa.gov.au)

With a diverse and stable economic base, the Mount Gambier region is one of the most significant contributors to the South Australian economy in both export, local income and tourism. Key industries that contribute to the City and regional economy are:

- Multi-million dollar softwood timber industry that has influenced the social and cultural heritage of the City and the region
- Visitor economy
- Agribusiness
- Transport and logistics.

The City of Mount Gambier actively works to ensure we are a digitally connected community, aligned with Council's Digital Strategy. The partnership with Flinders University introducing the New Venture Institute (NVI) Business Incubator program to Mount Gambier will support start-ups and accelerate growth for local and emerging businesses.

A focus for growth is the visitor economy, a diverse and wide reaching sector that impacts broadly across service and product groups. The growth of this sector impacts on business opportunities from hospitality to growing existing products and services and providing exciting new opportunities. This sector strongly links to the agribusiness sector, with farm experiences increasingly sought after by international visitors.

Transport and logistics are key employers in Mount Gambier. The geographic location of Mount Gambier, midway between Adelaide and Melbourne and one hour from Portland's major deep sea port, ensures the City remains a key transport hub. The transport sector remains strong, with growing demand in the forestry sector.



## OVERVIEW

Our Draft 2018/2019 Annual Business Plan and Budget is an important part of Council's suite of Strategic Management Plans and Integrated Planning and Budgeting Framework. It links our:

- Community Plan, The Futures Paper 2016 – 2020 and its strategies, initiatives, services and projects
- Long Term Financial Plan
- Infrastructure and Asset Management Plan

with our annual budgeting process to ensure that we optimise the mix of services, programs, infrastructure and facilities for the benefit of our community.

The 2018/2019 Budget provides for:

- \$8.1M in capital expenditure projects, the majority of which are drawn from Council's detailed Infrastructure and Asset Management Plan
- \$351,000 operating surplus as at 30 June 2019
- Overall increase in total rate revenue of 4.5% (individual assessments should anticipate an increase of approximately 4% when growth is taken into account).

Key initiatives for 2018/2019 are detailed in the Budget section of the Draft Annual Business Plan.

Council's Rating Policy for 2018/2019 is based on the same rates structure that applied in the previous financial year, that is:

- A fixed charge (applicable to every rateable property that will raise approximately 45% of Council's overall general rate revenue)
- Differential rates for different land use categories (percentage differentials remain the same as previous year).

Rates income accounts for approximately 70% of Council's operating income.

Council's Rate Rebate Policy for 2018/2019 remains unchanged from the previous year.

Community feedback assists Council to determine the services, programs and projects provided from year to year. The 2018/2019 Annual Business Plan and Budget is available in draft to enable community consultation and feedback prior to adoption of the final 2018/2019 Annual Business Plan and Budget in June 2018.

## BUDGET INFLUENCES

In developing our Draft 2018/2019 Annual Business Plan and Budget, Council identified pressures and potential impacts on our financial budget and performance.

### Operating and Economic Influences

We live and operate in a dynamic environment with increasing pressure from economic, operating and political influences on the Draft 2018/2019 Annual Business Plan and Budget including:

- Pressure from China banning the import of unprocessed recyclable materials (e.g. soft plastics) and an associated decrease in the price paid for the materials (reduction from \$130/tonne to \$0/tonne)
- Increase in the Environmental Protection Authority's (EPA) Solid Waste Levy
- Increase in insurance premiums
- Potential increase in rate rebates for community housing properties
- Increase in utility costs i.e. electricity charges particularly street lighting

- New strategies aligned to Council's Community Plan e.g. Youth Strategy, Culture and Heritage Strategy, GigCity Strategy, Signage Strategy, Tourism Strategy some of which have yet to be determined and costed
- Council's focus on economic development and tourism opportunities
- Implementation of a major Reuse Centre necessitating both capital and operating expenditure
- Upgrading of infrastructure to enable NBN connectivity and monitoring
- SA Electoral Commission Local Government Election expense - \$121k once in four years
- Employee costs – 2% increase linked to EBAs
- Potential rate capping.

## STRATEGIC DIRECTIONS

### The City Development Framework Project

The City Development Framework Project involved the establishment of overall strategies for development, incorporating economic, social, environment and community opportunities and aspirations centred on four interrelated characteristics:

<i>Our People</i>	<i>How do we ensure a highly skilled and educated population for the future challenges facing our community? A community reflecting good health, connectedness and wellbeing.</i>
<i>Our Location</i>	<i>How do we take advantage of our location and expand our potential as a regional hub? Building on our regional centre for the provision of services, shopping, tourism, cultural, sporting and recreation.</i>
<i>Our Diverse Economy</i>	<i>How do we build on and diversify our existing economy? We have existing high quality and skilled industry sectors including fabrication, manufacturing, forest products, agriculture, health and education. We also have emerging opportunities for digital technology and related industries.</i>
<i>Our Climate, Natural Resources and Heritage</i>	<i>How do we promote and preserve our climate, natural resources and environment? We have a temperate climate, the Crater Lakes Volcanic Complex incorporating the world renowned Blue Lake, a unique natural environment and enviable natural resources. We also have a remarkable wealth of Indigenous and European heritage.</i>

Outcomes from the City Development Framework Project were incorporated within the four Futures Papers which are a guide for the future direction and development of the City based upon the ideas and aspirations of the community.

### The Community Plan

The Community Plan represents Council's vision, aspirations and priorities of the community now and into the future. It describes Council's values, how we work together and outlines the strategic initiatives to achieve ongoing sustainability and prosperity. The Community Plan was endorsed by Council in May 2016.

The Community Plan together with the Futures Paper are Council's key strategic documents and are supported by its Long Term Financial Plan, Infrastructure and Asset Management Plan and the Annual Business Plan and Budget. These plans identify the direction, services, programs, infrastructure and facilities that Council wishes to provide for its Community, specifically for the next four years but also for the future.

### Our Vision

Within the Community Plan, Council describes its vision as:

***“An inclusive city where people lead fulfilling lives.”***

What makes Mount Gambier the thriving successful place that people are proud to call home is the richness and diversity of:

- Our People
- Our Location
- Our Economy
- Our Climate, Natural Resources, Art, Culture and Heritage.

These elements contribute strongly towards the future growth and development of the City and form the goals of Council's Community Plan.

Council strives to create vibrancy, promote our identity and build a reputation as a place to live, work, visit and invest in. To provide a future for our people we need more economic growth and employment as well as art, cultural, recreational and educational opportunities.

The vision is supported by the above mentioned four goals that identify what is important to the community and how the community would like to see the City develop and grow. Working together both Council and the community can collectively achieve these goals.

The Community Plan reinforces that the role of local government has grown from its traditional base of roads, rates and rubbish and the scope of services is now wider and more diverse and includes health, services for the aged, youth support for sector, special interest groups within the community and economic development.

### **Long Term Financial Plan**

The development of a Long Term Financial Plan is a requirement of Section 122(1) of the Local Government Act 1999. The purpose is to translate the objectives and strategies of the Council's Strategic Plan (Community Plan) into financial terms and to guide the direction of Council in a financially sustainable manner.

Council's Long Term Financial Plan is reviewed regularly (and at a minimum within two years of each Local Government Council election) and acts as a reference point in the formulation of future Annual Business Plans and Budgets.

The Long Term Financial Plan is driven by Council's Strategic Management Plan and includes Council's future revenue and expenditure estimates particularly focusing on the financing and scheduling of major projects, loan indebtedness, rating level, asset replacement/renewal and impact on operating expenditure.

Council's Long Term Financial Plan assumes:

- The continuation of existing services and infrastructure at current service standards
- No internal changes to services or investment in new or upgraded assets other than what is already resolved and planned.

Council's financial projections over the long term planning horizon are not a prediction of financial position or performance, but rather an indication of direction and financial capacity.

The Long Term Financial Plan tells us that Council is meeting its financial targets over the term of the plan and has the financial capacity to continue to meet the community's service demands plus the flexibility to respond to changing circumstances.

The projections indicate that, based on current assumptions, Council is in a sound financial position with a favourable outlook over the term of the Long Term Financial Plan.

The Futures Paper, Community Plan and Long Term Financial Plan are available from Council's website: [www.mountgambier.sa.gov.au](http://www.mountgambier.sa.gov.au).

## Financial Sustainability

Financial sustainability in local government ensures that each generation pays their way rather than any generation living off their assets and leaving the responsibility for infrastructure/asset renewal to future generations.

South Australian local government has developed a set of indicators to measure councils' Financial Sustainability. Financial Sustainability Indicators and their targets are used by Council as a guide in the Long Term Financial Plan. The principle indicators are derived from Council's Audited Financial Statements being:

- Operating Surplus (Deficit)
- Net Financial Liabilities
- Asset Sustainability.

The following table presents a comparison of these key Financial Indicators, including Council's targets, to maintain its financial performance.

Key Financial Indicators	2012	2013	2014	2015	2016	2017	2018
Operating Surplus Ratio (Target: 0% - 15% over 5 years)	4%	2%	3%	(1%)	3%	6%	(3%)
Net Financial Liabilities Ratio (Target: Not to exceed 100%)	27%	23%	31%	26%	25%	28%	45%
Asset Sustainability Ratio (Target: 90% - 100% over 3 years)	52%	85%	107%	53%	57%	62%	74%

A brief description of each of the Key Financial Indicators is provided below:

- Operating Surplus (Deficit) Ratio - expresses the operating surplus (or deficit) as a percentage of general and other rates, net of rebates.
- Net Financial Liabilities Ratio - indicates the extent to which net financial liabilities of the Council can be met by the Council's total operating revenue. Where the ratio is falling it indicates the Council's capacity to meet its financial obligations from operating revenues is strengthening. Where the ratio is increasing it indicates a greater amount of Council's operating revenue is required to service its financial obligations.
- Asset Sustainability Ratio - indicates whether the Council is renewing or replacing existing physical assets at the rate at which they are wearing out. Councils with a high ratio are replacing and renewing capital assets at a rate comparable to depreciation/wear.

## SERVICES

All councils have mandatory responsibilities under the Local Government Act, the Development Act, the Public and Environmental Health Act and other relevant legislation for the provision of services. These include:

- Regulatory activities such as maintaining the voters roll, property ownership data and supporting the elected Council
- Setting rates, preparing an annual budget and determining longer-term strategic management plans for the area
- Management of infrastructure including roads, footpaths, parks, public open spaces, street lighting and storm-water drainage
- Street cleaning, rubbish collection and recycling
- Development planning and control, including building safety assessment
- Various environmental health services including food safety, public health
- Protection of natural resources

- Inspectorial services (parking, animal control).

In response to community demands, Council also provides discretionary services and programs including:

- Libraries and associated facilities and programs
- The Main Corner Complex and room hire
- Youth development
- Economic development
- Environmental programs
- Public parks and gardens
- Community programs
- Sporting and recreational facilities
- Lifelong learning
- Community engagement and social inclusion
- Tourism and visitor services
- Attracting major events to the City
- Community events programs
- Events, sponsorship and grants
- Free public Wi-Fi
- Cemeteries
- Advocating on behalf of the community to Federal/State Governments
- Citizenship ceremonies.

In accordance with the Long Term Financial Plan, Council's 2018/2019 Annual Business Plan and Budget will provide for existing service levels to be maintained.

## **DRAFT 2018/2019 ANNUAL BUSINESS PLAN AND BUDGET**

The Draft 2018/2019 Annual Business Plan and Budget proposes to spend a total of \$38.3M (\$30.2 operating expenditure, including depreciation plus \$8.1M capital expenditure) on the delivery of services and programs, maintenance of assets and development of new or upgraded assets (operating/capital expenditure).

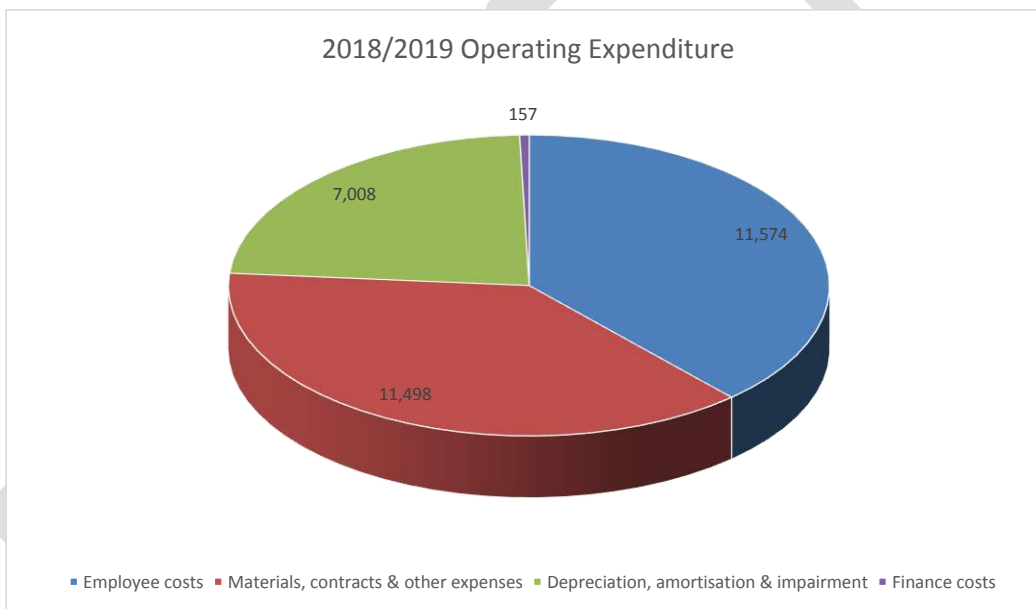
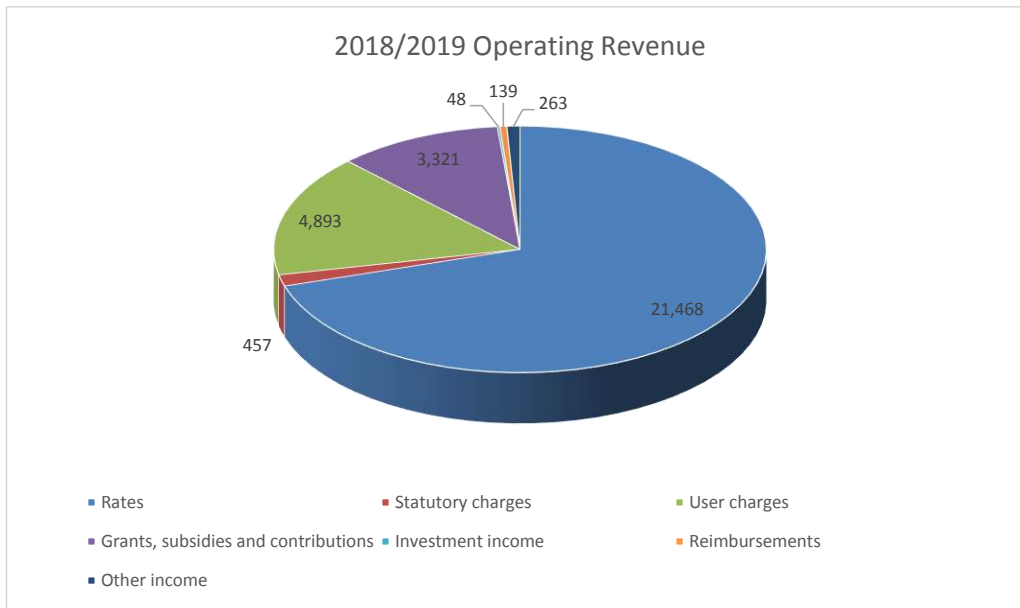
Budgeted operating expenditure is estimated to increase by 9.2% or \$2.5M on the 2017/2018 period, and in comparison, operating revenue is anticipated to increase by 9.2% or \$2.5M attributable to increased rate revenue and environmental revenue.

The provision of services such as the library, parks and infrastructure maintenance, waste collection and disposal continue to be a significant component of Council's budget.

Appendix A provides a summary of the Draft 2018/2019 Annual Business Plan and Budget covering revenue and expenditure of an operating and capital nature under functional categories.

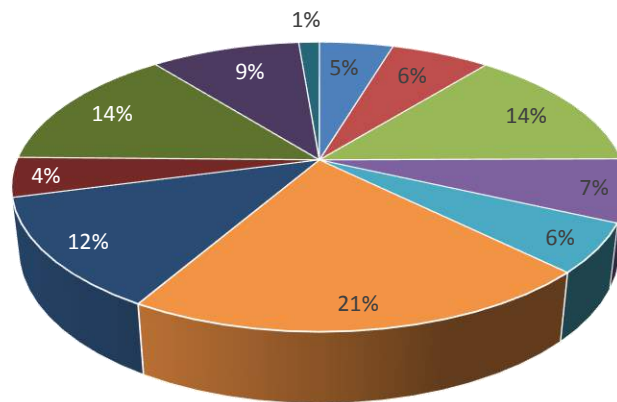
The Draft 2018/2019 Annual Business Plan and Budget is available to be downloaded from Council's website at [www.mountgambier.sa.gov.au](http://www.mountgambier.sa.gov.au) and from Council's office.

The following graphs present Council's Draft Income (\$) and Expenditure (\$) for 2018/2019:



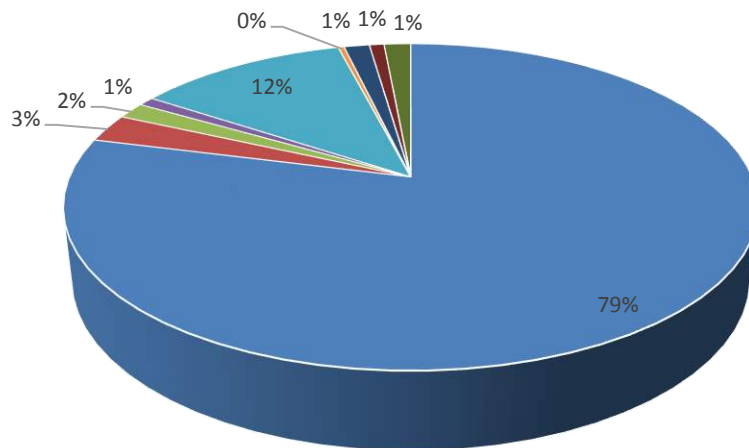
The following graphs present Council's Draft Income (%) and Expenditure (%) by Function for 2018/2019:

2018/2019 Operating Expenses by Function



- ADMINISTRATION EXPENDITURE
- CULTURAL EXPENDITURE
- ENGINEERING/INDIRECT EXPENDITURE
- RECREATION EXPENDITURE
- SUPPORT SERVICES EXPENDITURE
- UNCLASSIFIED ACTIVITIES EXPENDITURE
- COMMUNITY SERVICES EXPENDITURE
- ECONOMIC DEVELOPMENT EXPENDITURE
- ENVIRONMENTAL EXPENDITURE
- REGULATORY SERVICES EXPENDITURE
- TRANSPORT EXPENDITURE

2018/2019 Operating Revenue by Function



- ADMINISTRATION REVENUE
- CULTURAL REVENUE
- ENVIRONMENTAL REVENUE
- REGULATORY REVENUE
- UNCLASSIFIED ACTIVITIES REVENUE
- COMMUNITY SERVICES REVENUE
- ECONOMIC DEVELOPMENT REVENUE
- RECREATION REVENUE
- TRANSPORT REVENUE

## MEASURING PERFORMANCE

Measuring and monitoring our performance is fundamental to ensure our objectives are achieved and programs and services are delivered to our community to the standard in our service levels.

Council monitors financial performance through a range of financial reports including regular financial statements, quarterly comprehensive budget reviews, quarterly performance against the interim and final audits by Council's appointed external auditors and the presentation of audited financial statements each year as required under the Local Government Act 1999. The financial reports also take account of the principles of financial sustainability adopted by Council along with the three (3) key financial sustainability indicators.

To provide advice and recommendations on financial and governance matters, Council has an Audit Committee that includes two independent members with qualifications and experience in related disciplines and an Elected Member experienced in Council's operations.

Council's Annual Report also provides information on overall performance as does the Community Plan which includes corporate strategies and associated performance indicators.

## RATING STRATEGY

In 2018/2019 approximately 70% of Council's operating revenue will come from rate revenue. As a result Council's rating policies and strategies are key components of our financial planning.

The Draft 2018/2019 Annual Business Plan and Budget proposes a 4.5% rate increase due to a combination of operational costs savings and grant funding and a reduced reliance on loan borrowings. The proposed rate increase is consistent with the Council's Long Term Financial Plan.

The following increases in general rate revenue have been applied over the past five (5) years:

Year	Rate Increase	Growth Benefit	Total
2013/2014	5.6%	0.5%	6.1%
2014/2015	3.9%	0.9%	4.8%
2015/2016	3.85%	0.65%	4.5%
2016/2017	3.84%	0.66%	4.5%
2017/2018	4.02%	0.48%	4.5%
2018/2019	TBC	TBC	4.5%

Note: Growth is predominantly the result of new housing and property improvements as reported by the State Valuation Office.

### Rate Comparisons

Mount Gambier's average residential rates are comparable with the State average and with the averages of both South Australia Metropolitan and Regional Councils.

Average for all SA Metro Councils	\$1,548
Average for all SA Rural Councils	\$1,306
<b>Average for City of Mount Gambier</b>	<b>\$1,145</b>

Source: Local Government Association 2017/2018 Rates Survey

### Valuation Method

Capital Value is used as the basis for valuing land within the Council area in common with almost all other South Australian councils. This method values the land and all of the improvements on the land. This valuation method is considered the fairest and most efficient method of distributing the rate responsibility across all ratepayers because:

- It is the most appropriate measure of relative wealth in the community.



- As a measure of wealth, it most closely reflects the property owners' capacity to pay.
- It equates with the taxation principle that people should contribute to community, social and physical infrastructure in accord with their capacity to pay as measured by property wealth.

Other valuation methods available are: site value (value of land only) and annual value (value of the rental potential of property).

### Capital Valuation Comparison

Year	Rateable Land	Non Rateable Land	Total
2013/2014	3,167,914,030	199,262,010	3,367,176,040
2014/2015	3,202,252,530	203,617,310	3,405,869,840
2015/2016	3,251,510,225	205,393,515	3,456,903,740
2016/2017	3,259,233,035	212,100,805	3,471,333,840
2017/2018	3,329,622,852	217,152,488	3,546,775,340
2018/2019 <sup>(1)</sup>	TBA	TBA	TBA

(1) Property values in the Council area (as provided by the State Valuation Office) are yet to be received therefore comparison for the next financial year are unable to be provided at this time.

### General Rates

Section 147 of the Local Government Act 1999 provides Council with the power to rate all land within the City of Mount Gambier, except for land specifically exempted such as Crown Land.

### Fixed Charge

Council has determined that a component of the total rate will be a fixed charge on every rateable property. The fixed charge applies to all ratepayers and continues to raise slightly less than one half of total rate revenue (before rebates and remissions) required for the 2018/2019 financial year.

Council's reasons for including a fixed charge component are:

- To be able to deliver a range of services to the community, Council must maintain a range of internal support and administrative services. No particular group of ratepayers benefit more than any other group of ratepayers by the provision of the support and administrative services.
- The Council considers it appropriate that all ratepayers contribute equally to the cost of administering Council's services and activities.

### Fixed Charge Comparison

Year	Fixed Charge	% of Total Rates
2014/2015	\$565.50	45%
2015/2016	\$585.80	45%
2016/2017	\$606.90	45%
2017/2018	\$630.30	45%
2018/2019 <sup>(1)</sup>	TBA	45%

(1) Council anticipates that the fixed charge of Council's rating structure will continue to raise approximately 45% of Council's overall rate revenue.

### Differential Rates

In addition to a fixed charge, Council will declare differential general rates in the dollar according to the use of the land, for rateable land within the Council area, as follows:

- On rateable land of category 1 (residential) use
- On rateable land of categories 2, 3 and 4 (commercial shop, commercial office or commercial other) use

- (c) Rateable land of categories 5 and 6 (industrial light and industrial other) use
- (d) On rateable land of category 7 (primary land) use
- (e) On rateable land of category 8 (vacant land) use
- (f) On rateable land of category 9 (other) use.

Every resident benefits in some part from the general amenity of the Council area. This amenity includes the local economy, general Council operations and the ability of every resident to use Council facilities including parks, gardens, libraries, etc.

The main reasons for providing differential rates are:

- Ability to pay
- Potential income taxation deductions
- Materially heavier/lighter use of services by ratepayers/employees/customers/suppliers
- Provide a disincentive to withholding land from development.

### Differential Rate in Dollar Comparison

Year	Residential	Commercial	Industrial	Primary Production	Vacant Land	Other
2014/2015	0.21980	0.59346	0.59346	0.21980	0.59346	0.21980
2015/2016	0.22631	0.611037	0.611037	0.22631	0.611037	0.22631
2016/2017	0.23637	0.638199	0.638199	0.23637	0.638199	0.23637
2017/2018	0.24194	0.653238	0.653238	0.24194	0.653238	0.24194
2018/2019	TBA	TBA	TBA	TBA	TBA	TBA

Note: Rates in the dollar are expressed as a fraction of a cent in the dollar.

### Separate Rates

Mount Gambier is in the South East Natural Resources Management Board area and is legally required under the Natural Resource Management Act 2004 to contribute to the funding of the operations of the Board.

The Council collects revenue on behalf of the South East Natural Resources Management Board and does not retain any revenue collected nor does it determine how the revenue is spent.

### NRM Levy Comparison

Year	NRM Levy	Total NRM Revenue
2013/2014	\$40.60 (per assessment)	\$544,445
2014/2015	\$40.90 (per assessment)	\$554,609
2015/2016	\$42.00 (per assessment)	\$578,276
2016/2017	Res/Vac/Other \$69.00 (per assessment) Commercial \$127.00 (per assessment) Industrial \$156.00 (per assessment) Primary Production \$290.00 (per assessment)	\$1,041,246
2017/2018	Res/Vac/Other \$72.65 (per assessment) Commercial \$110.05 (per assessment) Industrial \$174.30 (per assessment) Primary Production \$323.00 (per assessment)	\$1,079,041
2018/2019 <sup>(1)</sup>	Res/Vac/Other TBA (per assessment) Commercial TBA (per assessment) Industrial TBA (per assessment) Primary Production TBA (per assessment)	TBA

(1) Preliminary advice received from the South Australian State government indicates there will be no significant increase in the levy for 2018/2019 to fund increased costs associated with the operations of the Board. Council has no control over the levy amount which is set by the Minister for Environment and Water.

## **Minimum Amount**

Council uses a Fixed Charge as part of its rating structure instead of a Minimum Rate amount.

## **RATE REBATE AND RATE RELIEF ASSISTANCE**

To address any potential inequities in how rates are levied across the Council area the following rate relief assistance options continue to be available:

### **Residential Rate Cap**

Where an owner/occupier/principal place of residence property with a Category 1 (Residential) Land Use experiences an increase greater than 15% in general rates (excluding any rebates/remissions) payable, the amount of the rate rebate is the amount of gross rates for the current year over and above the general rates imposed in the preceding financial year plus 15%.

(All calculations referenced herein are gross rates figures i.e. exclusive of any rebates/remissions)

The rebate will not apply where:

- (a) Any such increase is due in whole or part to an increase in valuation of the land in the Assessment because of improvements made to it work more than \$20,000, or
- (b) Any such increase is in whole or part because the zoning of land use category of the land has changed, or
- (c) Any such increase is due in full or part to the use of the land being different for rating purposes on the date the Council declared its general rates for the current financial year than on the date the Council declared its general rates for the preceding financial year, or
- (d) The ownership of the rateable property has changed since 1<sup>st</sup> July in the preceding financial year i.e. the residential property has changed ownership and the new owners have purchased the residential property at the new current market value; or
- (e) The subject property boundary(ies) have been altered in some way e.g. subdivision, boundary alignment etc. i.e. the subject property is not the exact same property, for valuation purposes, as assessed in the previous financial year; or
- (f) Other factors considered relevant by the Chief Executive Officer that do not warrant the granting of the discretionary rate rebate.

The rebate will only apply to:

- (a) A ratepayer in respect of their principal place of residence only, excluding second and subsequent properties and all other non-principal place of residence properties;
- (b) The current financial year only then subject to an annual review.

### **Vacant Land**

The vacant land rate in the dollar is usually substantially higher than the residential rate in the dollar. For owners of vacant land who intend to develop that land, in the short term as their principal place of residence, may be entitled to a rebate on Council rates. Applications must be in writing with the maximum rate rebate calculated so that the rates payable are equivalent to the average residential land use.

### **Postponement of Rates - Seniors**

Any person holding a South Australian State Government issued State Seniors Card may make application to Council for a postponement of the prescribed proportion of rates for the current or future financial years. All applications for postponement will be considered in accordance with the relevant legislative provisions.

## Hardship

Any ratepayer experiencing difficulties in meeting rates payments or experiencing hardship will be able to access payment plans tailored to meet their particular circumstances. All arrangements will be strictly confidential.

## Mandatory and Discretionary Rate Rebates

The Local Government Act 1999 requires councils to rebate rates on some land uses (mandatory rebates) and the ability to grant discretionary rebates for land used for the purposes of community benefit provided the land meets certain legislative and Council Policy criteria.

Councils Rate Rebate Policy (incorporating Rate Rebate Application) and the Schedule of Rate Rebates granted, is available for inspection at the Council Office or from the Council website [www.mountgambier.sa.gov.au](http://www.mountgambier.sa.gov.au) .

## COMMUNITY ENGAGEMENT AND BUDGET MEETINGS

The Draft 2018/2019 Annual Business Plan and Budget is presented in the context of Council's endorsed strategic directions for the City. The document reflects Council's continuing focus on ensuring that the physical infrastructure of the City is fit for use and maintained in a cost effective way. Through implementation of this year's Plan, we aim to deliver to residents and ratepayers a well-managed, sustainable City environment for current as well as future generations.

The community engagement process provides members of the Community with the opportunity to have input into the Annual Business Plan and Budget before the Budget and list of capital and operating projects are finalised and adopted by Council. It also enables comment on the potential distribution of rates across the City and any rate relief options Council should consider or issues Council should be aware of when modelling valuation data and determining the distribution of rates for the 2018/2019 financial year.

### **Council encourages members of the Community to take part in the community engagement on the Draft 2018/2019 Annual Business Plan and Budget.**

Submissions and/or questions regarding the Draft 2018/2019 Annual Business Plan and Budget close at 5.00 p.m. on Friday 11 May 2018 and can be made via:

- 'Have Your Say' website at [www.mountgambier.sa.gov.au](http://www.mountgambier.sa.gov.au)
- Email to: [city@mountgambier.sa.gov.au](mailto:city@mountgambier.sa.gov.au) mark 'Draft 2018/2019 Annual Business Plan and Budget Consultation'
- Written submissions:  
Draft 2018/2019 Annual Business Plan and Budget Consultation  
City of Mount Gambier  
PO Box 56  
MOUNT GAMBIER SA 5290

A Special Meeting of Council to consider the 2018/2019 Annual Business Plan and Budget will be held on 22 May 2018 (for confirmation please check Council's website closer to the date) to consider public submissions and the 2018/2019 Annual Business Plan and Budget is expected to be finalised and adopted in late June 2018 (date to be confirmed).

Members of the City of Mount Gambier Community are welcomed and encouraged to attend these Council meetings.

## **APPENDIX A 2018/2019 SUMMARY BUDGET BY FUNCTION**

## **APPENDIX B 2018/2019 BUDGETED FINANCIAL STATEMENTS**

Income Statement

Cash Flow Statement

Balance Sheet

Statement of Changes In Equity

Uniform Presentation of Finances

Financial Indicators

DRAFT

**APPENDIX A**

**2018/2019 SUMMARY BUDGET BY FUNCTION**

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## 1. Function: Administration

### 1.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
<b>ADMINISTRATION EXPENDITURE</b>								
6000	ELECTED MEMBERS EXPENDITURE	323	328	329	329	334	404	
6002	ORGANISATIONAL EXPENDITURE	1,440	1,571	1,182	1,069	1,097	939	
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,763</b>	<b>1,899</b>	<b>1,511</b>	<b>1,398</b>	<b>1,431</b>	<b>1,343</b>	<b>-</b>

### 1.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7500	CIVIC CENTRE	20	407	200	273	273	200	
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>20</b>	<b>407</b>	<b>200</b>	<b>273</b>	<b>273</b>	<b>200</b>	<b>-</b>

### 1.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
<b>ADMINISTRATION REVENUE</b>								
4100	RATES RAISED	19,734	19,803	20,685	20,685	20,691	21,616	
4112	RATES REMITTED	(1,150)	(1,249)	(1,282)	(1,282)	(1,268)	(1,367)	
4113	FINES ON RATES	70	76	80	80	80	81	
4114	FINES REMITTED	(2)	(1)	(2)	(2)	(1)	(1)	

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>GENERAL PURPOSE REVENUE</b>							
4120	GENERAL PURPOSE REVENUE	2,568	3,908	2,644	2,251	1,294	2,511	
4125	LOCAL ROADS REVENUE				393	198	411	
	<b>TOTAL OPERATING REVENUE</b>	<b>21,220</b>	<b>22,538</b>	<b>22,125</b>	<b>22,125</b>	<b>20,994</b>	<b>23,250</b>	<b>-</b>

## 2. Function: Support Services

### 2.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>SUPPORT SERVICES EXPENDITURE</b>							
6005	GOVERNANCE AND STRATEGY		-	475	475	491	274	
6010	STRATEGIC FINANCE & ACCOUNTABILITY				-	-	324	
6011	ACCOUNTING/FINANCE EXPENDITURE	450	450	456	456	533	280	
6012	PAYROLL EXPENDITURE	450	470	480	480	331	118	
6013	HUMAN RESOURCES EXPENDITURE	274	384	178	178	226	159	
6014	INFORMATION TECHNOLOGY EXPENDITURE	621	626	639	639	700	662	
6015	COMMUNICATION EXPENDITURE	33	19	27	27	27	73	
6016	RATES ADMINISTRATION EXPENDITURE	273	280	284	284	297	303	
6017	RECORDS MANAGEMENT EXPENDITURE	203	177	196	196	198	211	





6018	OCCUPANCY EXPENDITURE	783	722	546	546	(0)	402	
6020	CUSTOMER SERVICE EXPENDITURE	173	164	182	182	219	558	
6021	OTHER SUPPORT SERVICES EXPENDITURE	180	167	188	188	201	185	
6022	COMMUNITY ENGAGEMENT	390	325	271	136	150	244	
6023	MEDIA AND COMMUNICATIONS				248	262	284	
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>3,830</b>	<b>3,784</b>	<b>3,922</b>	<b>4,035</b>	<b>3,638</b>	<b>4,073</b>	<b>-</b>

## 2.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7460	OFFICE EQUIPMENT (PURCHASES)	95	63	220				
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>95</b>	<b>63</b>	<b>220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 3. Function: Community Services

### 3.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>COMMUNITY SERVICES EXPENDITURE</b>							
6100	CRIME PREVENTION EXPENDITURE	20	14	13	13	13	14	
6102	EMERGENCY SERVICES EXPENDITURE	34	2	33	33	-	-	
6103	OTHER FIRE PROTECTION EXPENDITURE	1	2	1	1	1	1	



6104	OTHER PUBLIC ORDER AND SAFETY EXPENDITURE	1	0	1	1	1	1	
6111	HEALTH - PEST CONTROL EXPENDITURE	1	1	1	1	1	-	
6112	IMMUNISATION EXPENDITURE	-	0	-	-	0	0	
6114	PREVENTATIVE HEALTH SERVICES EXPENDITURE	5	(1)	4	4	4	10	
6115	OTHER HEALTH SERVICES EXPENDITURE	32	4	6	6	6	4	
6121	SENIOR CITIZENS EXPENDITURE	35	30	33	33	38	40	
6125	CHILDREN AND YOUTH SERVICES EXPENDITURE	13	9	6	6	6	7	
6126	COMMUNITY ASSISTANCE EXPENDITURE	146	174	153	153	145	158	
6129	OTHER COMMUNITY SUPPORT EXPENDITURE	293	312	393	393	410	328	
6131	BUS SHELTER EXPENDITURE	4	3	2	2	2	3	
6132	CEMETERIES/CREMATORIA EXPENDITURE	128	96	106	106	59	31	
6134	PUBLIC CONVENIENCES EXPENDITURE	290	244	266	266	-	284	
6135	CARPARK EXPENDITURE	18	36	19	19	-	124	
6138	OTHER COMMUNITY AMENITIES EXPENDITURE	802	639	663	663	-	221	
8100	CARINYA CEMETERY OPERATING				-	1	572	
8120	CARINYA CEMETERY DEVELOPMENT				-	7	-	
	TOTAL OPERATING EXPENDITURE	1,823	1,565	1,700	1,700	693	1,799	-



### 3.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7560	OTHER COMMUNITY SUPPORT	25	25	50	50	50	120	
7570	BUS SHELTERS	30	1	-	29	29	30	
7580	CEMETERIES	-		-	-	-	-	
7600	PUBLIC CONVENIENCES				-	-	50	
7620	CAR PARKS	10	13	30	30	30	10	
8400	CARINYA CEMETERY				-	(7)	12	
	TOTAL CAPITAL EXPENDITURE	65	39	80	109	102	222	-

### 3.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>COMMUNITY SERVICES REVENUE</b>							
4130	PUBLIC ORDER AND SAFETY REVENUE	2	3	2	2	2	-	
4132	HEALTH SERVICES REVENUE	-	0	-	-	-	0	
4133	COMMUNITY SUPPORT REVENUE	21	28	21	21	21	1	
4134	COMMUNITY AMENITIES REVENUE	99	98	85	85	85	86	
4135	CEMETERY REVENUE	-	7	3	3	7	4	
8000	CARINYA CEMETERY				-	742	731	
	TOTAL OPERATING REVENUE	122	136	111	111	857	823	-



## 4. Function: Cultural

## 4.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
<b>CULTURAL EXPENDITURE</b>								
6200	LIBRARY SERVICES EXPENDITURE	1,955	1,892	1,886	1,886	1,851	1,970	
6202	OTHER LIBRARY SERVICES	16	15	13	13	15	17	
6210	CULTURAL VENUES EXPENDITURE	373	489	241	241	424	392	
6220	HERITAGE EXPENDITURE	451	558	425	425	541	534	
6230	MUSEUMS/ART GALLERY EXPENDITURE	291	267	377	377	396	974	
6240	CULTURAL EVENTS EXPENDITURE	159	180	198	198	129	150	
6250	OTHER CULTURAL SERVICES EXPENDITURE				-	46	37	
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>3,245</b>	<b>3,402</b>	<b>3,140</b>	<b>3,140</b>	<b>3,403</b>	<b>4,074</b>	<b>-</b>

## 4.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7470	LIBRARY BOOKS/MATERIALS	130	140	136	136	136	136	
7640	CULTURAL	15	2,063	15	27	27	25	
7650	HERITAGE	65	42	10	10	10	12	
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>210</b>	<b>2,245</b>	<b>161</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>-</b>



### 4.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>CULTURAL REVENUE</b>							
4140	LIBRARY SERVICES REVENUE	115	226	212	212	212	209	
4142	CULTURAL SERVICES REVENUE	307	169	144	144	144	128	
4143	ART GALLERY		155	200	200	200	140	
	<b>TOTAL OPERATING REVENUE</b>	<b>422</b>	<b>549</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>476</b>	<b>-</b>

## 5. Function: Economic Development

### 5.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>ECONOMIC DEVELOPMENT EXPENDITURE</b>							
6320	REGIONAL DEVELOPMENT EXPENDITURE	476	595	548	548	493	426	
6350	TOURISM EVENTS EXPENDITURE	664	539	718	718	444	419	
6360	TOURISM - "THE LADY NELSON" EXPENDITURE	920	844	864	864	840	846	
6370	TOURISM GENERAL EXPENDITURE				-	330	336	
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>2,060</b>	<b>1,977</b>	<b>2,130</b>	<b>2,130</b>	<b>2,107</b>	<b>2,027</b>	<b>-</b>



## 5.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7660	TOURISM	-	-	-	90	90	330	
	TOTAL CAPITAL EXPENDITURE	-	-	-	90	90	330	-

## 5.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>ECONOMIC DEVELOPMENT REVENUE</b>							
4151	ECONOMIC - SUNDRY GRANTS/CONTRIBUTIONS	-	-	-				
4152	TOURISM GENERAL REVENUE	-	-	-				
4153	TOURISM - "THE LADY NELSON" REVENUE	310	317	313	313	308	263	
	TOTAL OPERATING REVENUE	310	317	313	313	308	263	-

## 6. Function: Environment

### 6.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000		Draft Budget '000	Adopted Budget '000
	<b>ENVIRONMENT EXPENDITURE</b>							
6410	WASTE MANAGEMENT EXPENDITURE	2,678	3,894	3,768	567	29	30	
6411	GARBAGE COLLECTION		-		620	604	751	
6412	GREENWASTE OPERATIONS		-		328	353	253	



6413	KERBSIDE RECYCLING		-		630	669	1,085	
6414	RE-USE MARKET OPERATIONS		1		-	15	194	
6415	WASTE TRASFER CENTRE OPERATIONS		3		193	246	214	
6416	E-WASTE COLLECTION		0		20	20	22	
6418	CAROLINE LANDFILL OPERATIONS		69		1,400	2,067	2,320	
6419	ORCHARD ROAD WASTE MANAGEMENT		-		10	51	17	
6420	STORMWATER AND DRAINAGE EXPENDITURE	424	259	220	220	211	146	
6430	STREET CLEANING EXPENDITURE	375	337	343	343	320	147	
6440	STREET LIGHTING EXPENDITURE	490	431	525	525	525	535	
6450	STREETSCAPING EXPENDITURE	196	162	195	195	203	212	
6460	ENVIRONMENTAL SUSTAINABILITY	145	159	147	147	145	168	
	TOTAL OPERATING EXPENDITURE	4,308	5,315	5,198	5,198	5,459	6,094	-

## 6.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7665	STREETSCAPING	40	85	-	40	20	40	
7668	ENVIRONMENTAL SUSTAINABILITY	50	-	50	-	-	50	
7670	WASTE MANAGEMENT	735	5,509	1,256	1,401	1,401	1,139	
7800	INFRASTRUCTURE STORMWATER	200	96	80	130	130	85	
	TOTAL CAPITAL EXPENDITURE	1,025	5,690	1,386	1,571	1,551	1,314	-



### 6.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>ENVIRONMENT REVENUE</b>							
4155	ENVIRONMENT REVENUE	-	4	-	-	-	-	
4162	WASTE MANAGEMENT REVENUE	2,142	2,783	2,760	2,760	2,760	3,405	
4163	STORMWATER DRAINAGE		91	50	50	50	50	
4164	ENVIRONMENTAL SUSTAINABILITY		15	-	-	0	-	
	<b>TOTAL OPERATING REVENUE</b>	<b>2,142</b>	<b>2,888</b>	<b>2,810</b>	<b>2,810</b>	<b>2,810</b>	<b>3,455</b>	<b>-</b>

## 7. Function: Recreation

### 7.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>RECREATION EXPENDITURE</b>							
6500	PARKS/GARDENS/RESERVES EXPENDITURE	1,778	1,821	1,731	1,731	2,066	2,614	
6520	SPORTS FACILITIES - INDOOR EXPENDITURE	43	25	20	20	39	24	
6530	SPORTS FACILITIES - OUTDOOR EXPENDITURE	499	437	478	478	717	508	
6550	AQUATIC CENTRE (OUTDOOR) EXPENDITURE	383	422	373	373	388	377	
6560	OTHER RECREATION EXPENDITURE	96	133	96	96	96	100	
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>2,799</b>	<b>2,837</b>	<b>2,698</b>	<b>2,698</b>	<b>3,306</b>	<b>3,623</b>	<b>-</b>





## 7.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7680	PARKS/GARDENS/RESERVES	705	502	345	523	513	670	
7690	SPORTS FACILITIES (INDOOR)	-	-	-				
7700	SPORTS FACILITIES (OUTDOOR)	6	-	26	26	52	130	
7730	AQUATIC CENTRE (OUTDOOR)	89	80	26	26	26	26	
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>800</b>	<b>582</b>	<b>397</b>	<b>575</b>	<b>591</b>	<b>826</b>	<b>-</b>

## 7.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>RECREATION REVENUE</b>							
4170	RECREATION REVENUE	81	73	82	82	82	96	
	<b>TOTAL OPERATING REVENUE</b>	<b>81</b>	<b>73</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>96</b>	<b>-</b>

## 8. Function: Regulatory Services

### 8.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>REGULATORY SERVICES EXPENDITURE</b>							
6600	DOG CONTROL EXPENDITURE	304	299	307	154	166	298	



6620	BUILDING CONTROL EXPENDITURE	315	313	295	295	298	395	
6630	CITY PLANNING EXPENDITURE	373	257	283	283	314	353	
6660	HEALTH INSPECTION EXPENDITURE	185	153	213	213	219	218	
6670	PARKING CONTROL EXPENDITURE	21	14	16	16	17	17	
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,198</b>	<b>1,036</b>	<b>1,114</b>	<b>961</b>	<b>1,013</b>	<b>1,281</b>	<b>-</b>

## 8.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000

## 8.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>REGULATORY SERVICES REVENUE</b>							
4180	REGULATORY SERVICES REVENUE	402	389	388	388	388	416	
	<b>TOTAL OPERATING REVENUE</b>	<b>402</b>	<b>389</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>416</b>	<b>-</b>

## 9. Function: Transport

### 9.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000		Draft Budget '000	Adopted Budget '000
	<b>TRANSPORT EXPENDITURE</b>							



6720	BRIDGES EXPENDITURE	4		4	4	3	4	
6730	FOOTPATHS AND KERBING EXPENDITURE	536		593	593	872	736	
6740	ROADS SEALED EXPENDITURE	2,128		2,635	2,635	1,948	1,920	
6780	TRAFFIC MANAGEMENT EXPENDITURE	160		140	140	80	60	
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>2,828</b>	<b>-</b>	<b>3,372</b>	<b>3,372</b>	<b>2,902</b>	<b>2,720</b>	<b>-</b>

## 9.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7830	FOOTPATHS/KERBING	301	550	848	848	848	860	
7900	ROADS INFRASTRUCTURE	2,590	3,607	2,157	2,736	2,710	2,310	
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>2,891</b>	<b>4,157</b>	<b>3,005</b>	<b>3,584</b>	<b>3,558</b>	<b>3,170</b>	<b>-</b>

## 9.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>TRANSPORT REVENUE</b>							
4193	ROADS REVENUE	965	807	358	358	358	240	
	<b>TOTAL OPERATING REVENUE</b>	<b>965</b>	<b>807</b>	<b>358</b>	<b>358</b>	<b>358</b>	<b>240</b>	<b>-</b>



## 10. Function: City Infrastructure

## 10.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>CITY INFRASTRUCTURE EXPENDITURE</b>							
6800	ENGINEERING DEPARTMENT EXPENDITURE	740	795	992	992	781	1,166	
6810	ASSET MANAGEMENT	61	27	-	-	-	30	
6820	ENGINEERING - AWU EMPLOYEES EXPENDITURE	1,138	1,209	1,209	1,174	1,004	1,376	
6830	INDIRECT EXPENDITURE	528	510	480	480	552	720	
6840	INDIRECT EXPENDITURE - LABOUR ONCOSTS	(1,158)	(1,132)	(1,250)	-	(1,250)	(1,540)	
6850	PLANT AND MACHINERY EXPENDITURE	1,607	1,577	1,671	1,671	1,665	1,469	
6860	PLANT AND MACHINERY - INTERNAL HIRE	(1,654)	(1,757)	(1,850)	(1,850)	(1,850)	(1,625)	
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,262</b>	<b>1,230</b>	<b>1,252</b>	<b>2,467</b>	<b>902</b>	<b>1,596</b>	<b>-</b>

## 10.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7740	WORKS DEPOT	38	31	15	20	20	40	
7300	VEHICLE FLEET	1,567	219	1,369	231	231	254	
7320	TRUCKS			-	596	596	822	
7360	ROLLERS			-	160	160	-	



7390	TRACTORS			-	50	50	-	
7400	MAJOR PLANT		155	-	319	319	482	
7450	MINOR PLANT		-	-	13	13	40	
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,605</b>	<b>406</b>	<b>1,384</b>	<b>1,389</b>	<b>1,389</b>	<b>1,638</b>	<b>-</b>

### 10.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Budget '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000

## 11. Function: Unclassified

### 11.1 Type: Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>UNCLASSIFIED ACTIVITIES EXPENDITURE</b>							
6900	PRIVATE WORKS EXPENDITURE	40	24	40	40	39	22	
6940	SUNDRY EXPENDITURE	373	240	291	291	298	198	
6960	FINANCE CHARGES EXPENDITURE	472	202	322	322	325	156	
	<b>TOTAL OPERATING EXPENDITURE</b>	<b>885</b>	<b>465</b>	<b>653</b>	<b>653</b>	<b>662</b>	<b>375</b>	<b>-</b>



## 11.2 Type: Capital Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
7750	UNCLASSIFIED							
	TOTAL CAPITAL EXPENDITURE							

## 11.3 Type: Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>UNCLASSIFIED ACTIVITIES REVENUE</b>							
4210	PRIVATE WORKS REVENUE	67	105	60	60	60	60	
4230	SUNDRY REVENUE	180	1,803	205	205	383	329	
4240	INVESTMENT REVENUE	11	25	15	15	41	48	
	TOTAL OPERATING REVENUE	258	1,933	280	280	484	437	-

## 12. Function: Non Operating

### 12.1 Type: Non-Operating Expenditure

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>NON OPERATING EXPENDITURE</b>							
7000	COMMUNITY LOANS EXPENDITURE	-		-				
7020	LOAN REPAYMENTS EXPENDITURE	680		690				



7031	APPROPRIATION TO RESERVES - GENERAL	-		-				
	TOTAL NON OPERATING EXPENDITURE	680	-	690	-	-	-	-

## 12.2 Type: Non-Operating Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>NON OPERATING REVENUE</b>							
4250	LOAN FUNDS REVENUE	-		-				
4260	LOAN REPAYMENT REVENUE	8	40	-	-	-	-	
4270	APPROPRIATION FROM RESERVES	250	2,780	265	265	-	-	
	TOTAL NON OPERATING REVENUE	258	2,820	265	265	-	-	-

## 13. Function: Capital

### 13.1 Type: Capital Revenue

Acct	Details	2016/2017		2017/2018			2018/2019	
		Adopted Budget '000	Final Actual '000	Draft Budget '000	Adopted Budget '000	BR2 31/12/2017 '000	Draft Budget '000	Adopted Budget '000
	<b>CAPITAL</b>							
4300	DISPOSAL OF ASSETS	309		274				
4480	DISPOSAL OF LAND	-		-				
4500	GRANT FUNDING	130	2,189	295	295	295	-	
4280	REVENUE - OTHER SOURCES	6,665	(35,619)	6,815	274	97	399	
	TOTAL NON OPERATING EXPENDITURE	7,104	(33,430)	7,384	569	392	399	-



**APPENDIX B**

**2018/2019 BUDGETED FINANCIAL STATEMENTS**

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**CITY OF MOUNT GAMBIER**

**PROFORMA STATEMENT OF COMPREHENSIVE INCOME**  
**Budget FY2019, Budget Review 2 FY2018, Budget FY2018 and Actual FY2017**

	Notes	FY Budget 2019 \$'000	FY BR2 - 2018 \$'000	FY Budget 2018 \$'000	2017 \$'000
<b>INCOME</b>					
Rates	2	21,468	20,569	20,548	19,672
Statutory charges	2	457	423	423	422
User charges	2	4,893	4,282	3,554	4,514
Grants, subsidies and contributions	2	3,321	2,010	3,162	4,858
Investment income	2	48	48	15	36
Reimbursements	2	139	142	105	196
Other income	2	263	463	271	650
<b>Total Income</b>		<u>30,588</u>	<u>27,937</u>	<u>28,078</u>	<u>30,348</u>
<b>EXPENSES</b>					
Employee costs	3	11,574	11,067	10,917	10,037
Materials, contracts & other expenses	3	11,498	10,570	9,883	10,862
Depreciation, amortisation & impairment	3	7,008	6,964	6,630	7,331
Finance costs	3	157	325	325	269
<b>Total Expenses</b>		<u>30,237</u>	<u>28,926</u>	<u>27,755</u>	<u>28,498</u>
<b>OPERATING SURPLUS / (DEFICIT)</b>		<b>351</b>	<b>(990)</b>	<b>323</b>	<b>1,850</b>
Asset disposal & fair value adjustments	4	-	6	10	48
Amounts received specifically for new or upgraded assets	2	-	295	295	2,189
Physical resources received free of charge	2	-	-	-	1,212
<b>NET SURPLUS / (DEFICIT)</b>		<u>351</u>	<u>(689)</u>	<u>628</u>	<u>5,299</u>
transferred to Equity Statement					
<b>Other Comprehensive Income</b>					
<i>Amounts which will not be reclassified subsequently to operating result</i>					
Changes in revaluation surplus - infrastructure, property, plant & equipment	9				(13,457)
<b>Total Other Comprehensive Income</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>(13,457)</u>
<b>TOTAL COMPREHENSIVE INCOME</b>		<u>351</u>	<u>(689)</u>	<u>628</u>	<u>(8,158)</u>
Share of Net Surplus / (Deficit)					
Council		351	(689)	628	5,299
Minority Interest					
		<u>351</u>	<u>(689)</u>	<u>628</u>	<u>5,299</u>
Share of Other Comprehensive Income					
Council		-	-	-	(13,457)
Minority Interest		-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>(13,457)</u>
<b>TOTAL COMPREHENSIVE INCOME</b>		<u>351</u>	<u>(689)</u>	<u>628</u>	<u>(8,158)</u>

**CITY OF MOUNT GAMBIER**

**PROFORMA STATEMENT OF FINANCIAL POSITION**  
**Budget FY2019, Budget Review 2 FY2018, Budget FY2018 and Actual FY2017**

	Notes	FY Budget 2019 \$'000	FY BR2 - 2018 \$'000	FY Budget 2018 \$'000	2017 \$'000
<b>ASSETS</b>					
<b>Current Assets</b>					
Cash and cash equivalents	5	1,672	2,240	246	3,028
Trade & other receivables	5	1,366	1,366	1,158	1,366
Other financial assets	5	-	-	-	-
Inventories	5	32	32	39	32
		<u>3,070</u>	<u>3,638</u>	<u>1,443</u>	<u>4,426</u>
Non-current Assets held for Sale	20	-	-	-	-
<b>Total Current Assets</b>		<u>3,070</u>	<u>3,638</u>	<u>1,443</u>	<u>4,426</u>
<b>Non-current Assets</b>					
Financial assets	6	35	35	28	35
Equity accounted investments in Council businesses	6	-	-	-	-
Investment property	7	-	-	-	-
Infrastructure, property, plant & equipment	7	228,849	228,149	239,007	228,256
Other non-current assets	6	-	-	-	-
<b>Total Non-current Assets</b>		<u>228,884</u>	<u>228,184</u>	<u>239,035</u>	<u>228,291</u>
<b>Total Assets</b>		<u>231,954</u>	<u>231,822</u>	<u>240,478</u>	<u>232,717</u>
<b>LIABILITIES</b>					
<b>Current Liabilities</b>					
Trade & other payables	8	2,962	2,962	2,092	2,962
Borrowings	8	206	206	2,405	206
Provisions	8	3,288	3,288	2,435	3,288
Other current liabilities	8	-	-	-	-
		<u>6,456</u>	<u>6,456</u>	<u>6,932</u>	<u>6,456</u>
Liabilities relating to Non-current Assets held for Sale	20	-	-	-	-
<b>Total Current Liabilities</b>		<u>6,456</u>	<u>6,456</u>	<u>6,932</u>	<u>6,456</u>
<b>Non-current Liabilities</b>					
Trade & Other Payables	8	-	-	-	-
Borrowings	8	2,366	2,584	2,778	2,790
Provisions	8	3,599	3,599	209	3,599
Liability - Equity accounted Council businesses	8	-	-	-	-
Other Non-current Liabilities	8	-	-	-	-
<b>Total Non-current Liabilities</b>		<u>5,965</u>	<u>6,183</u>	<u>2,987</u>	<u>6,390</u>
<b>Total Liabilities</b>		<u>12,421</u>	<u>12,639</u>	<u>9,919</u>	<u>12,845</u>
<b>NET ASSETS</b>		<u>219,534</u>	<u>219,183</u>	<u>230,559</u>	<u>219,872</u>
<b>EQUITY</b>					
Accumulated Surplus		55,521	55,170	60,366	55,859
Asset Revaluation Reserves	9	160,983	160,983	168,966	160,983
Available for sale Financial Assets	9	-	-	-	-
Other Reserves	9	3,030	3,030	1,227	3,030
<b>Total Council Equity</b>		<u>219,534</u>	<u>219,183</u>	<u>230,559</u>	<u>219,872</u>
Minority Interest		-	-	-	-
<b>TOTAL EQUITY</b>		<u>219,534</u>	<u>219,183</u>	<u>230,559</u>	<u>219,872</u>

## CITY OF MOUNT GAMBIER

### PROFORMA STATEMENT OF CHANGES IN EQUITY Budget FY2019, Budget Review 2 FY2018, Budget FY2018 and Actual FY2017

		Accumulated Surplus	Asset Revaluation Reserve	Available for sale Financial Assets	Other Reserves	TOTAL EQUITY
<b>2019</b>	Notes	\$'000	\$'000	\$'000	\$'000	\$'000
Balance at end of previous reporting period		55,184	160,969	-	3,030	219,183
<b>Net Surplus / (Deficit) for Year</b>		351				351
<b>Other Comprehensive Income</b>						
Transfers between reserves		-			-	-
<b>Balance at end of period</b>		55,535	160,969	-	3,030	219,534
<b>2018</b>	Notes	\$'000	\$'000	\$'000	\$'000	\$'000
Balance at end of previous reporting period		55,873	160,969	-	3,030	219,872
<b>Net Surplus / (Deficit) for Year</b>		(689)				(689)
<b>Other Comprehensive Income</b>						
Transfers between reserves		-			-	-
<b>Balance at end of period</b>		55,184	160,969	-	3,030	219,183
<b>2017</b>	Notes	\$'000	\$'000	\$'000	\$'000	\$'000
Balance at end of previous reporting period		54,680	168,966	-	4,382	228,028
<b>Net Surplus / (Deficit) for Year</b>		5,299				5,299
<b>Other Comprehensive Income</b>						
Gain on revaluation of infrastructure, property, plant & equipment			(13,457)			(13,457)
Other equity adjustments		(5,458)	5,460			2
Transfers between reserves		1,352			(1,352)	-
<b>Balance at end of period</b>		55,873	160,969	-	3,030	219,872

**CITY OF MOUNT GAMBIER**

**STATEMENT OF CASH FLOWS**

**Budget FY2019, Budget Review 2 FY2018, Budget FY2018 and Actual FY2017**

	Notes	FY Budget 2019 \$'000	FY BR2 - 2018 \$'000	FY Budget 2018 \$'000	2017 \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>					
<u>Receipts</u>					
Rates - general & other		21,468	20,569	19,481	19,682
Fees & other charges		457	423	388	454
User charges		4,893	4,282	3,637	4,752
Investment receipts		48	48	15	33
Grants utilised for operating purposes		3,321	2,010	3,052	5,222
Reimbursements		139	142	155	216
Other revenues		263	463	-	4,034
<u>Payments</u>					
Employee costs		(12,853)	(12,007)	(10,298)	(10,692)
Materials, contracts & other expenses		(10,219)	(9,630)	(9,440)	(13,711)
Finance payments		(157)	(325)	(322)	(201)
<b>Net Cash provided by (or used in) Operating Activities</b>		<b>7,359</b>	<b>5,975</b>	<b>6,668</b>	<b>9,789</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<u>Receipts</u>					
Amounts specifically for new or upgraded assets		-	295	295	2,189
Sale of replaced assets		399	103	569	407
Sale of surplus assets		-	-	-	105
Sale of investment property		-	-	-	-
Net disposal of investment securities		-	-	-	-
Sale of real estate developments		-	-	-	-
Repayments of loans by community groups		-	-	-	40
Distributions received from equity accounted Council businesses		-	-	-	-
<u>Payments</u>					
Expenditure on renewal/replacement of assets		(5,013)	(4,247)	(4,273)	(3,253)
Expenditure on new/upgraded assets		(3,094)	(2,707)	(2,610)	(6,322)
Purchase of investment property		-	-	-	-
Net purchase of investment securities		-	-	-	-
Development of real estate for sale		-	-	-	-
Loans made to community groups		-	-	-	-
Capital contributed to equity accounted Council businesses		-	-	-	-
<b>Net Cash provided by (or used in) Investing Activities</b>		<b>(7,708)</b>	<b>(6,557)</b>	<b>(6,019)</b>	<b>(6,834)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
<u>Receipts</u>					
Proceeds from borrowings		-	-	-	-
Proceeds from aged care facility deposits		-	-	-	-
<u>Payments</u>					
Repayments of borrowings		(218)	(206)	(425)	(874)
Repayment of finance lease liabilities		-	-	-	-
Repayment of aged care facility deposits		-	-	-	-
<b>Net Cash provided by (or used in) Financing Activities</b>		<b>(218)</b>	<b>(206)</b>	<b>(425)</b>	<b>(874)</b>
<b>Net Increase (Decrease) in cash held</b>		<b>(568)</b>	<b>(788)</b>	<b>224</b>	<b>2,081</b>
Cash & cash equivalents at beginning of period	10	2,239	3,028	22	947
<b>Cash &amp; cash equivalents at end of period</b>	10	<b>1,672</b>	<b>2,239</b>	<b>246</b>	<b>3,028</b>

This Statement is to be read in conjunction with the attached Notes

## CITY OF MOUNT GAMBIER

### PROFORMA NOTES

Budget FY2019, Budget Review 2 FY2018, Budget FY2018 and Actual FY2017

### UNIFORM PRESENTATION OF FINANCES

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.

	FY Budget 2019 \$'000	FY BR2 - 2018 \$'000	FY Budget 2018 \$'000	2017 \$'000
Income	30,588	27,937	28,078	30,348
less Expenses	<u>30,237</u>	<u>28,926</u>	<u>27,755</u>	<u>28,498</u>
<b>Operating Surplus / (Deficit)</b>	<b>351</b>	<b>(990)</b>	<b>323</b>	<b>1,850</b>
<i>less Net Outlays on Existing Assets</i>				
Capital Expenditure on renewal and replacement of Existing Assets	5,013	4,247	4,273	3,253
Depreciation, Amortisation and Impairment	(7,008)	(6,964)	(6,630)	(7,331)
Proceeds from Sale of Replaced Assets	<u>(399)</u>	<u>(103)</u>	<u>(569)</u>	<u>(407)</u>
	(2,394)	(2,820)	(2,926)	(4,485)
<i>less Net Outlays on New and Upgraded Assets</i>				
Capital Expenditure on New and Upgraded Assets <i>(including investment property &amp; real estate developments)</i>	3,094	2,707	2,610	6,322
Amounts received specifically for New and Upgraded Assets	-	(295)	(295)	(2,189)
Proceeds from Sale of Surplus Assets <i>(including investment property and real estate developments)</i>	-	-	-	(105)
	<u>3,094</u>	<u>2,412</u>	<u>2,315</u>	<u>4,028</u>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(349)</b>	<b>(582)</b>	<b>934</b>	<b>2,306</b>

## CITY OF MOUNT GAMBIER

### NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS Budget FY2019, Budget Review 2 FY2018, Budget FY2018 and Actual FY2017

#### Note 13 - FINANCIAL INDICATORS

	FY Budget 2019	FY BR2 - 2018	2017
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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.

The Information Paper was revised in May 2015 and the financial indicators for previous years have been re-calculated in accordance with the revised formulas.

**Operating Surplus Ratio**

<u>Operating Surplus</u>	1.1%	(3.5%)	6.1%
Total Operating Revenue			

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

**Adjusted Operating Surplus Ratio**

	1.1%	(8.0%)	2.0%
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*In recent years the Federal Government has made advance payments prior to 30th June from future year allocations of financial assistance grants, as explained in Note 1. The Adjusted Operating Surplus Ratio adjusts for the resulting distortion in the disclosed operating result for each year.*

**Net Financial Liabilities Ratio**

<u>Net Financial Liabilities</u>	40%	45%	28%
Total Operating Revenue			

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

**Asset Sustainability Ratio**

<u>Net Asset Renewals</u>	74%	74%	62%
Infrastructure & Asset Management Plan required expenditure			

*Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement. Amounts shown above an asterisk (\*) indicate that depreciation expense has been used as a proxy, pending finalisation of the Infrastructure & Asset Management Plan.*



## 2017/2018 CREATIVE CITY CULTURAL FUND APPLICATION

Please read the Cultural Fund Guidelines before completing this form. It includes the selection criteria as well as important information about eligible and ineligible projects and applicants.

**CLOSING DATE:** Wednesday 7<sup>th</sup> March, 2018

*Late or incomplete applications will not be accepted.*

Applicant:	Jamie Harding/ Gener8 Theatre		
Organisation / Auspicing Body:	Ovation Centre of Performing Arts		
Address	24 Byrne St, Mount Gambier, SA, 5290		
Eligibility:	<input type="checkbox"/> An incorporated community group; <input type="checkbox"/> A not-for-profit organisation limited by guarantee;	<input checked="" type="checkbox"/> An unincorporated group auspiced by an incorporated association; <input checked="" type="checkbox"/> Professional artist with ABN	
Contact person	Jamie Harding		
Position in org	Artistic Director		
Phone / Mob	0407716573		
Email	gener8theatre@gmail.com		
Project name	IGNITION (VR)		
Amount requested (max \$13,000)	\$11,360	Total cost of project	\$72,221.9
Have you received a grant from Council before?	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	Would you accept partial funding?	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

### PROJECT SUMMARY – 60 words or less

*This will be used in Council communication regarding the Cultural Fund Program.*

Gener8 Theatre will initiate a brand new unique Digital and Virtual Reality mentorship program called 'IGNITION (VR)'. IGNITION (VR) will see a combination of South Australian and nationally/ internationally renowned artistic team mentoring youth in Mount Gambier in Modern day digital media including 'Virtual Reality' storytelling' techniques.

## YOUR PROJECT

1. Please describe your project in more detail. Include the following as relevant: planning, timelines, target audiences, promotion, venues, expected attendance, intended outcomes.

**THE FUTURE IS NOW!** The virtual reality market was worth about \$1.9 billion in 2016, but that's expected to grow to 22.9 billion by 2020. Youth located in the Limestone Coast region will get the opportunity to 'IGNITE' the future in Gener8 Theatre's brand new VR Workshop and Digital Story-Telling Project. Virtual Reality is here to stay, and will radically effect the way future story tellers and theatre makers engage audiences. Gener8 Theatre is leading the way in this new form of digital story-telling, and we want the makers of tomorrow to experience the future possibilities today. Utilising the user-friendly on line platform Cospaces, youth will have the chance to build amazing worlds that they can then explore in 3D, using virtual reality technology. Virtual Reality is a growing area and this hands-on program will be invaluable for the youth participants in their future lives. A series of leading Australian digital theatre makers and artists will pool their talents and voices to mentor local youth in the creation of new Australian Virtual Reality work. The program will involve:

- i. Highly esteemed artists and digital makers mentoring local youth in the processes of creating new VR work
- ii. Rigorous discussion, debate and dissection of the ideas and how best to realize them, whilst also learning the narrative and writing techniques needed to make quality VR content
- iii. Discovering, experimenting and being guided in developing stories for VR systems and software, whilst experimenting with various VR systems and technologies.

The target audience is years 15 to 18 years. We have a core group of fifteen youth whom are already excited by the prospect of the proposed project and who have willingly signed up a further 10 spaces will be available. The range of cultures and socio- economic groups represented in this current project clearly indicates the inclusive nature of our work. Once participants are sourced and found, we will then begin the program. No prior experience is required to participate. All equipment will be provided.

**TIMELINE**  
30th July to the 2nd of Nov 2018 VARCOES FOUNDRY  
Jamie Harding & mentors will commence the 14 week VR Skills Development/ Workshop program for youth ensembles.

30th of July to the 24th of August- In guided sessions youth will get behind the scenes access and step inside the rehearsal room of Gener8 Theatre's latest theatre/ VR work 'In the Pines'. Youth will receive unprecedented access to industry professionals including Maxx Corkindale, Scott Illingworth, Graeme Shelton just to name a few. Youth will receive regular consultation sessions, development opportunities, and witness first-hand the inner workings of a regionally based theatre company and see 'VR' in action! Youth will be up-skilled in contemporary practice and develop new devising & technological skills

Friday the 24th of August VARCOES FOUNDRY  
Participants watch Gener8 Theatre's world premier of new hybrid/ VR theatre work 'In the Pines'. All IGNITION (VR) participants will get a complimentary ticket to the show, and join the post show discussion and get the opportunity to ask questions regarding the overall process, and what it is like to work and create at Gener8 Theatre with new emerging VR technologies.

5th of Nov to the 14th of Dec 2018 VARCOES FOUNDRY  
-JH will create workshops based on Theatre of the Oppressed , as spring board to get inspiration flowing and the youth creating their own issue based VR experiences. In small groups will develop their own specialist project exploring the theme "Our Future City-SPEAK, CREATE, INNOVATE."

15th to the 31st of DEC 2018  
Evaluation All findings collated and acquittal completed

PLEASE NOTE THIS IS A COMPLETELY SEPERATE PROJECT TO 'IN THE PINES' and is IGNITION (VR) is a new PILOT PROJECT of Gener8's but makes effective use of the artists that will be based in Mount Gambier for both projects, and enables youth to experience Virtual Reality being used in a professional context-which adds considerable weight to the overall application.

A further 50+ youth will be invited to participate in Q & A and offer feedback and insight, and five extra members will make up the youth advisory committee.

2. How does your project demonstrate one or more of the following priority strategies?

- City streets and open spaces alive with arts and culture
- a stimulating place that inspires artists
- greater appreciation of Boandik art, culture and heritage
- cultural events and festivals make the City an attractive destination

While VR experiences appear poised to play a major role in how we create and consume digital media, the cards are stacked against non-commercial and not for profit organisations to play in this arena as minimal funding options have yet to be developed in Australia to accommodate this new media . IF IGNITION (VR) is established in the Limestone Coast region, we will be creating a true first for our local youth, making emerging media accessible for the next generation of content creators, and developing the skills necessary to engage youth voices, agency, and storytelling. Youth will get the opportunity to explore this new medium, expand their digital presence and take learning's gathered and share to other's across the state of South Australia.

The benefits of this project include:

- i. Bringing high profile and award winning artists to regional SA in order to provide guidance to local youth and nurture innovation and creative expression
- ii. Connecting youth to new and emerging technologies, and offer skills development in cutting edge technologies through workshops for local youth to help them realise their potential as storytellers and increase their job prospects
- iii. Connecting youth to creative process
- iv. Creating a program that reflects the diversity of our community in content and participation
- v. Enriching future cultural leaders and creating public outcomes created by our local young people and communities
- vi. Offering direct assistance and feedback to aspiring VR content creators and theatre makers of the future, and allow the platform to cross pollinate ideas
- vii. With support from Country Arts we want to continue to activate an open artistic space at Varcoes Foundry making it a hive of community arts activity
- viii. Together with ongoing commitment from Mount Gambier City Council, we will be able to build a strong and positive reputation on both state, national and international level. We aim to create world class projects and content that is created locally by youth and for youth. We are also dedicated to the Young makers and are pushing to make youth leaders in technological experimentation. We also acknowledge that to become artists in today's industry young makers need to develop the tools to be flexible and find the outlets needed to continuously develop and hone their craft. Also we want to be active contributors in making th City of Mount Gambier a 'Gig' city, and create a living and breathing test bed for innovation to thrive and develop new ideas for our people, our culture and our future. In the long term projects like IGNITION (VR) will make Mount Gambier an attractive destination and will go a long way to retain local youth.

**OUTCOMES FOR YOUTH**  
There will be a myriad of outcomes covered throughout the duration of the project. Youth will discover the history of VR whilst also gathering hands on experience with VR and other digital technologies used in contemporary storytelling. Youth will also learn the techniques on how to make virtual a reality. Below we have provided a brief overview and expected development and learning outcomes include VR Storytelling, Virtual Reality Interfaces and Virtual Reality Design and youth will develop skills in: Audience agency, Storytelling, Empathy mapping, VR Direction, VR cameras and learn the technical elements behind successful VR, VR Spatial Awareness, Creative tools, Storyboarding just to name a few.

3. Where will the project take place? Mount Gambier, South Australia



4. How will your project provide Mount Gambier residents with opportunities for community participation, engagement or skills development?

Cost will be ameliorated with scholarships, making the workshop and subsequent phases free for participants from diverse cultural groups. By valuing the unique experience each young person can bring to a process and performance creates an environment of encouragement and safety. This kind of collaboration also encourages young people to learn and grow from mentorships and to develop creative communities themselves which will engender further participation from their respective communities. Youth will learn the fundamentals of immersive content and what type of content is best for 360 viewing, Understand the different tools and software available to begin producing VR content, work hands on with a range of VR Camera 's and learn the technical elements behind successful VR (frame rates, camera movement). We are also providing guidance to local youth and nurture innovation and creative expression, connecting youth to new/ emerging technologies and to new creative process whilst reflecting the diversity of our community in content creation and participation. This project will also enrich future cultural leaders and creating public outcomes created by our local young people and communities.

Also as part of the IGNITION (VR) project we will set up a Youth Advisory team. This aims to give local youth leadership skills, foster management skills, and encourage participants to be community activists for the arts. We have five members currently on the Advisory team and further spaces will be made available. Positions will be made available for local youth in order to continue to give guidance on what 's of interest to young people and continue to give the program suggestions to keep it relevant.

Gener8 Theatre has had extensive project consultation and already have a significant proportion of the community engaged including Ovation Centre of Performing Arts, along with receiving on-going support from Country Arts SA whom are proving Varcoes Foundry in-kind toward the project. Local media outlets The Borderwatch, ABC South East, Lifestyle magazine are key supporters of Gener8 Theatre, and will enable us to connect to greater audiences in the wider Limestone Coast Community. We have also spoken to many local cultural figures who have provided much support to date. As the project builds and we look forward to consulting and involving many more communities and community groups, and we are confident that with the calibre of team assembled IGNITION (VR) will generate plenty of media interest and unique angles to begin to promote the project to the Mount Gambier community and beyond.

5. Describe your organisation's ability to effectively manage and deliver community or cultural services/activities.

The companies first professional work "if There Was A Colour Darker Than Black I Would Wear It- aka 'Black' went on to win the Ruby Award for innovation. 'Black' was first performed in Mount Gambier as part of Country Arts SA's touring season, toured to Golwa as part of the 'Big Wave'- National Arts Conference and also had subsequent seasons in Bathurst, NSW. 'Black' attracted some of the nation's highest calibre artists, and was made possible through the financial assistance of the Australia Council Theatre Board, Arts SA's Major Festival Commission Funding Program. The 2014 presentation was supported by Bathurst Regional Council and the Smashed Arts program. This project alone shows the ability of the company to manage and deleiver community/ cultural services, but Jamie Harding and Gener8 Theatre have also managed a series of projects including latest work 'In the Pines' set to premier in August 2018, along with a series of community programs and workshops - all that are, and have operated with great success.

6. How will your/ your organisation's activity or project become independent of ongoing financial assistance from Council?

This project is a once off and will be fully completed within the funding request with no additional funding requirements from Mount Gambier City Council. We have also applied to Carclew Youth Arts to help partially fund the project. If, we are unsuccessful in the Carclew round, we will also apply to other arts funding bodies to help the project come to full fruition. If we are unsuccessful in the amount requested in this application to the City of Mount Gambier Council Cultural Fund- it would be highly unlikely the project would proceed.

7. How will you evaluate this project?

Gener8 Artistic Director will take the role of project coordinator, head facilitator and director. The scope of project management will include Research, planning, workshop facilitator, data collection management, evaluation, and will be a point of contact for all artists, and workshop participants involved and set goals and deadlines. Also please note that Jamie's Project Manager time has been donated in-kind.

The project will be evaluated by:

- Feedback forms and a group discussion will occur to hear critical feedback of the project and it's outcomes
- The youth will also develop and document journey entries and collate everything they learn in a final report that will be handed to Gener8 Theatre, this data and feedback will then feed future mentorship opportunities and projects
- Collate evidence of cultural engagement and any press that the project may create
- Take photographs of workshop and practical sessions
- We will secure all documentation on a Gener8 Theatre external hard drive and all findings and content creation will be placed on the hard drive at the conclusion of the program.

## 2017/2018 CREATIVE CITY CULTURAL FUND APPLICATION

**YOUR PROJECT BUDGET (GST INCLUSIVE) \*PLEASE NOTE we have attached our own budget in support material\***

PROJECT INCOME	AMOUNT \$	CASH \$	IN KIND \$
Support income – list the name of any organisation contributing toward the project.			
Earned income – if applicable, list source, e.g. cost to participants.			
Amount requested from the City of Mount Gambier			
<b>TOTAL INCOME</b>	\$		

PROJECT COSTS Please provide a breakdown of expenses under each category.	TOTAL COSTS \$	AMOUNT FROM COUNCIL \$
Administration		
Service providers – tutors, trainers, artists costs and number of days (note: does not include salaried employees).		
Production		
Freight		
Equipment/materials – list components.		
Marketing and promotion – list components.		
Insurance costs – check with your insurer whether your existing coverage extends to the activities of this project.		
Other – please specify.		
<b>TOTAL EXPENDITURE</b>	\$	\$

Explain the importance of the items requested above for the success of your project:

The contribution from Mount Gambier City Council as laid out in this application will mean that the project will be able to initiate. Most of the funds are going towards mentor/ artists fee's which will help us deliver the learning outcomes proposed and deepen our community engagement and overall operation of the mentorship. Gener8 has pulled together an impressive team of experts, and funding will allow participants to show their skills, get feedback, create and build a network in the VR/AR industry. It is important to support an initiative such as IGNITION (VR) as innovation and the future of this medium will only come with providing young makers the tools and skills to build upon. Funding will also go toward vital equipment needed to deliver such an extensive program, the project needs equipment such as sound gear, software, charging stations to help keep devices charged throughout the course of a workshop & to speed up the charging process, and some VR units as well, to do multiple learning exercises or to view content simultaneously in the program.

By funding the elements in the outlined budget will also be providing an innovative platform for youth and being a leader in this emerging technology. There is also huge potential for future growth in the application of virtual reality to solve, social, economic and environmental issues within our society and by investing in IGNITION (VR) we will be fueling a cultural, entrepreneurial and innovative environment that will be unmatched.

## YOU/YOUR ORGANISATION

1. What are the aims and objectives of your organisation?

Founded in 2014, Gener8 Theatre is the only professional theatre organisation working in Mount and South East and surrounding regions. Gener8's mission is to leave no story behind and to create theatre work for and about our regional community as well as run a variety of community arts activities and events. Gener8 Theatre have celebrated a range of accomplishments across the region and recently won SA's most prestigious Arts Award the Ruby for Theatre Innovation for their work 'if there was a Colour Darker Than Black I would Wear It!'

Gener8 Theatre is a professional theatre collective dedicated to the innovative development and production of original and professional theatre works.

### Our Purpose

We exist to:

- Inspire our regional community in the arts as audience, participants and performers
- Develop young people's life skills, artistic skills and confidence through the arts
- Create opportunities for our regional stories to be told and shared
- Promote positive community perceptions of the arts

### Our Goals

We will achieve:

- Bringing quality performances along with creating local works that tour, connect and inspire
- Creating public outcomes that have come from stories of our region
- Provide access for all
- Sustainable opportunity for artists to develop career pathways, present work and explore creative development
- A program that reflects the diversity of our Limestone Coast community in content and participation
- A financially sustainable program that meets accountability, reporting requirements effectively

### Our Values

We value our which which:

- Tours locally produced productions that are of national standard, regionally, state-wide, nationally and internationally
- Is inclusive, accessible, culturally sensitive and contemporary
- Supports the development of artistic skills for regional artists in a safe and supportive environment
- Is motivated to inspire, artists, arts workers and volunteers
- Demonstrates good art processes
- Celebrates our unique cultural and regional context

3. Is your organisation incorporated? Please tick. YES  NO

*Please note the Guidelines if your group is not incorporated.*

4. Do you have public liability insurance? Please tick. YES  NO

5. ABN 47 563 194 078

6. Are you registered for GST? YES  NO

*If you are successful in receiving a grant and you are registered for GST the additional 10% in the cheque will need to be forwarded to the ATO.*

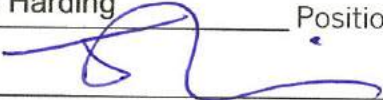
## CHECKLIST – SUPPORTING DOCUMENTS

- Proof of your organisation's legal/corporate status (e.g. certificate of incorporation)
  - The most recent Annual Report (if applicable)
  - Two written quotes for items over \$1,000
  - Your organisation's most recent audited statement and balance sheet (a statement of income and expenditure should be provided)
  - Relevant CV's
  - Visual Documentation (drawings, images, previous projects, moving images) if applicable
  - Relevant permissions / authorisations (if applicable)
  - Letters of support (max.2) relevant to proposal
- 

I certify that, to the best of my knowledge, the statements in this application are true. I have read and I understand the City of Mount Gambier Cultural Fund Program Guidelines.

I acknowledge that the City of Mount Gambier cannot guarantee funding for any application.

If the grant is successful, I agree to acknowledge the contribution and support of the City of Mount Gambier in our publicity, including all media, literature and promotional activities relating to the project, as well as in speeches during the course of any event. I also agree to submit the required acquittal form, as well as two digital photographs relating to my project, that can be used by the City of Mount Gambier for promotional purposes, by the due date.

Name Jamie Harding Position Artistic Director  
Signature  Date 6/3/18

The form must be signed by a person holding an Office Bearer position within your organisation.

M.G City Cultural Fund  
Project Budget

Expected Income		Expected Expenses		Cultural Fund
Earned income (please itemise)	\$	Artists salaries, fees, allowances & associated costs (please itemise)	\$	\$
		Jamie Harding-Phase 1 (14 weeks)	3,360	
		Maxx Corkindale	\$2,000	
		Graeme Shelton	\$2,000	
		Matthew Wilson	\$1,500	\$500
		John Crouch		\$2,000
		Stu Nankivell		\$2,000
		Scott Illingworth	1,390	\$610
		5 x members Youth Advisory Committee	4,803.75	
<b>Subtotal</b>	<b>0</b>	<b>Subtotal</b>	<b>15053.75</b>	<b>5110</b>

Other grant income	\$	Production/project costs (please itemise)	\$	\$
		Venue Hire	2,991	
		Media requirements- projector, hard-drives)	1,000	
		Jamie Harding (Project Manager)	\$8,000	
State government grant		Tech assistant (volunteer)	\$1,152.90	
Carclew Youth Arts (Pending)	9,000	10 x Oculus Rift Reality Units	\$8,121.75	
		Novus Res 5 x VR Camera's	\$2,999.50	
		Google Cardboard glasses	\$278	
		10 x Go VR units	1250	\$1,250
		Google Cardboard viewing devices	\$1,625.00	
		software	\$500	\$2,000
		Lighting equipment	\$3,000	
		15 x laptops (Gener8)	\$6,000	
		VR charging stations		\$2,000
		First Aid Kit	\$150	
		20 x Youth Comp Tix to 'In The Pines'	\$180	
		Local Councillor (volunteer)	\$900	
		Sound equipment hire	1,500	\$1,000
<b>Subtotal</b>	<b>9000</b>	<b>Subtotal</b>	<b>39648.15</b>	<b>6250</b>

Your own contribution - cash or in-kind (please itemise)	\$	Promotion, documentation & marketing costs (please itemise)	\$	\$
Jamie- Phase 2 Artist cost	2880	Photography	\$150	
Project Manager	8,000	Jamie-Phase 2 Assisting youth with their projects	\$2,880	
Workshop Material	50	Marketing costs- flyers, social media, posters	\$600	
Phone	480			
Media equip- hard drive/ projectors	1000			
<b>Subtotal</b>	<b>12410</b>	<b>Subtotal</b>	<b>3630</b>	<b>0</b>

Sponsorship, fundraising & donations (please itemise)	\$	Travel & accomodation (please itemise)	\$	\$
Gener8- Equip	\$7,903.00			
Gener8 VR Units	\$8,121.75			
Ovation Centre of Performing Arts	\$2,900			
Youth Advisory Committee	4803.75			
Country Arts SA- Venue Hire	\$2,991			
tech assistant	1,152.90			
VR Equipment	\$6,499.50			
Gener8- comp tix 'In the Pines'	\$180.00			
Local councillor (volunteer)	\$900.00			
Private donor (Gener8 supporter)	\$2,000.00			
Guest Mentors	\$2,000			
<b>Subtotal</b>	<b>39451.9</b>	<b>Subtotal</b>	<b>0</b>	<b>0</b>

Administrative costs (please itemise)	\$	\$
Required (DCSI-clearance)	320	
Workshop material-printing, scripts	50	
Phone	480	
Postage	30	
Insurance	500	
Auspice fee	150	
Bookeeping	1000	
<b>Subtotal</b>	<b>2530</b>	<b>0</b>

Amount requested **11,360**

Total income **72221.9**

Total expenses **60861.9**

**11360**

## Professional Artists/Mentors Bio's

The Professional team will consist of seven artists in total. Each collaborator is an Industry leader and are all exceptional artists in their own right. The creative team has been chosen for their complimentary range of experience and skills. See biographies below:

### **Jamie Harding: Producer/ Director/ Theatre Maker**

Jamie Harding is a Director, Theatre Maker and Actor. Jamie's career began at Mount Gambier's Mainstreet Theatre Company, where he worked on a range of creative developments for new theatre works including The Law of Large Numbers, Salt Creek Murders and The Light keeper. Jamie went on to graduate from the Flinders University Drama Centre in 2006, and worked as a leading actor in television, theatre and radio nationally and internationally. He also worked as an actor and theatre maker for a variety of companies including State Theatre SA, Brink Productions, Griffin Theatre Company, The Professional Collective and Accidental Productions. He has worked for globally renowned drama institution NIDA and also ATYP and worked as a key creative on the Innovative Ruby Award winning hybrid theatre work Colour Darker Than Black that has been presented in Goolwa during the 2012 National Regional Arts Conference Artistic Program; Mt Gambier and has just completed a 2014 season, in Bathurst NSW. He also co-presented new work Bingo Unit as part of Country Arts SA's 2014 season and produced the regional tour of International Scottish Sensation 'Horse' as part of the 2014 Adelaide Feast Festival and regional tour of Michael Griffith's award winning show Adolescent. Jamie formed and operates Gener8 Theatre his own –Mount Gambier based –collective dedicated to the innovative development and production of original and professional theatre. He work's across the spectrum of arts management and the development of new theatre based works as a director, writer and producer.

### **John Crouch: Theatre Maker/ Actor**

John has worked in many corporate Documentaries and training films, and TV commercials, as both an actor and presenter. He has also worked as a voice-over artist in a variety of formats including Radio Drama, Radio Commercials, Documentary narration, and for many educational institutions including Flinders University and Mount Gambier High School. During his career, John has performed with many of Australia's leading actors and Directors, including Scott Hicks, John Gaden, John Bell, Gale Edwards, Geoffrey Rush, Paul Blackwell, John Doyle, John Wood, Heather Mitchell, Bill Zappa, Ken Radley, Ron Haddrick, Leanna Walsman , Matt Day. During 2013 John created (originator, co-director, actor) with Jamie Harding (Key Creative) the hybrid media theatrical production IF THERE WAS A COLOUR DARKER THAN BLACK ID WEAR IT with 14 other artists

### **Matthew Wilson- VR camera engineer, designer and manufacturer & VR Software design**

Program International experienced VR engineer Matthew Wilson is a South Australian virtual reality developer for training, education, simulation and entertainment. Mathew is an independent software developer and is an internationally experienced VR software engineer, designer, 3D Artist, game developer and editor. Mathew's work has appeared internationally and he has designed the VR camera system we will use for filming. Matthew is fast gaining a reputation as a leading VR visual artist and innovator in his own right and works alongside Jamie Harding in the making of his VR projects

### **Maxx Corkindale- Award winning Director of Photography and Film-maker**

D.O.P. Maxx is known for his work on hit Australian films including Red Dog, Wolf Creek, The Water Diviner, The Babadook, Road Kill, Danger 5, Welcome to Iron Knob, 52 Tuesday's, Girl Asleep, Deadline Gallipoli just to name a few. Recently, Maxx was nominated for Best Cinematography at the St. Kilda Film Festival for his work on the Short Film, "Toot Toot" and the 2015 AACTA Award for best cinematography in a documentary for Sons & Mothers. The Feature Film "Carmilla Hyde" has been viewed on 4 continents, while the Short Film, "The Reluctant Bride", has been seen in Vancouver, Edmonton, and is about to screen in LA as part of the Noor Film Festival (Aug 2011).

### **Scott Illingworth- VR Sound Designer**

Scott Illingworth is a South Australian sound designer and composer who specialises in VR, games, advertising and film post. During his time in sound, his awards have included the 2015 AFI / AACTA award for Best Sound in a Documentary, the 2012 national Siren Award for Best Sound Design in Radio, plus various awards for best use of sound and music composition in advertising. Since 2012, Scott has also arranged music and tours / performs regularly with the ARIA award winning Hilltop Hoods, while creating sound design for their albums, Drinking From The Sun and Walking Under Stars. As well as working in film, Scott has produced music and sound for various ABC series, for Broadcast, iView and the recent 2017 'Kokoda' VR Experience. Over the years his advertising work has also been used by Google Australia, Disney XD, Maton Guitars, The Motor Accident Commission and the Australian Dance Theatre.

### **Graeme Shelton- Award Winning Gaffer**

Graeme has the ability to light a film scene with not only passion but experience. Graeme's work can be seen nationally and internationally, in feature films including Shine starring Geoffrey Rush, Beautiful Kate, Hey Hey It's Esther Blueburger starring Toni Collette, December Boys starring Daniel Radcliff, Peaches starring Hugo Weaving, Black and White, Cut, Selkie, The Dreaming, just to name a few. Television credits include Rain Shadow, McLeod's Daughters, The Battlers, River Kings, Shadows of the Heart, Fsed's (deadfall) and Grim Pickings. Travis Williamson- Sound Recordist & Guest Speaker in the LEAP Program Travis has recorded sound for a range of films including Sweet Country dir. Warwick Thornton (2016), Rabbit dir. Luke Shanahan (2016), Girl Asleep dir. Rosemary Myers (2015), The Pack dir. Nick Robertson (2014), Last Cab to Darwin dir. Jeremy Sims (2014), Touch dir. Chris Horton (2013), The Boy

Castaways dir. Michael Kantor (2013), Road Train dir. Dean Francis (2009), Ten Empty dir. Anthony Hayes (2007), Lucky Miles dir. Michael Rowland (2007), 2.37 dir. Murali Thalluri (2006). He has worked on Documentaries Literacy for Life dir. Erica Glynn (2016), Sister Cities – Beijing dir. Robert Nugent (2013) Histories of the Inupiat – Project Chariot dir. Rachel Edwardson (2013), Queen of the Desert dir. Alex Kelly (2012) Sons and Mothers dir. Chris Horton (2012) Memoirs of a Plague dir. Robert Nugent (2011), Miracles Essential Viewing dir. Jen Peedom (2010), A Thousand Encores – The Ballet Russes dir. Mandy Chang, Love, Lies and Lust dir. Gillian Armstrong (2010), The Last Confession of Alexander Pearce dir. Michael Rowland (2008), The Artist, The Farmer, The Mayor and His Wife (2007) Risking It All SBS series (2008), Voices From the Cape dir. David Vadiveloo (2007), Ayen's Cooking School for African Men dir. Sieh Mchawalah (2005), Hearing James dir. Cath Moore (2004), Your Brother, My Tidda Aftrs Documentary (2002) The MacDonagh Sisters Aftrs Documentary (2002) Nexus Underground Cultural Icons, 52 Episode Documentary Series for ABC Asia Pacific (2003) just to name a few

### **Stu Nankivell - Award Winning Digital Artist**

Getting his first break in the multimedia industry in 2000, Stu spent several years in web design before founding his own graphic design and video production business, in which he delivered projects for clients including local government organisations, UniSA and SAFM. In 2005, Stu moved to Japan, where he continued to develop websites and produce animation and video production for English teaching companies. Since his return to Australia in 2010, he has produced many animation and visual effects heavy commercials for regional television, among many other exciting projects.

He now runs a small company which specialised in video, animation and visual effects. Stu is a regional artist.



**PREVIOUS WORK**

This is a clip of previous work "If There was a colour darker than black I would wear it"

**<https://youtu.be/eKovkZxm028>**

**PROJECTS CURRENTLY IN DEVELOPMENT**

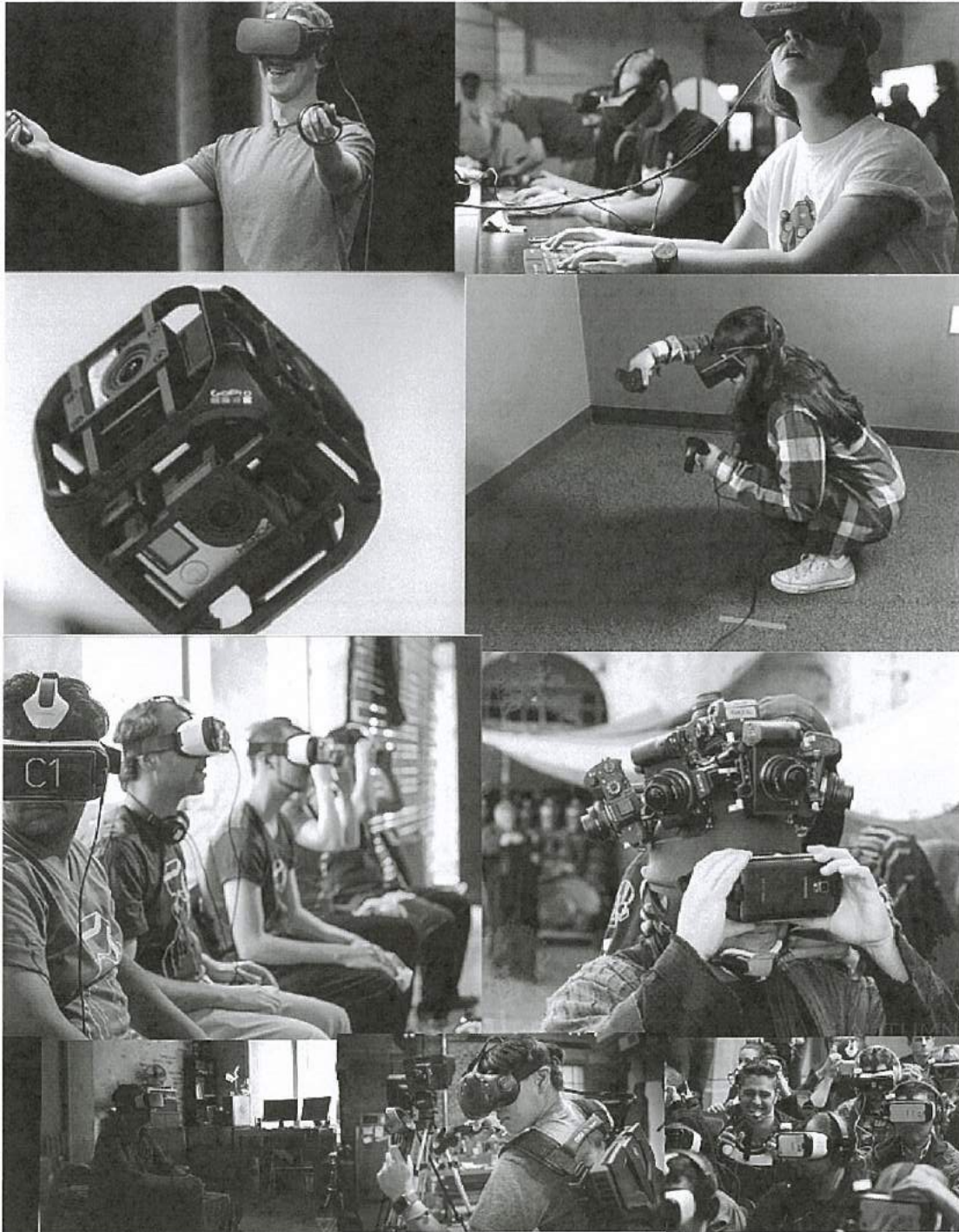
Cold as Ice (now named In the Pines)

**<https://www.youtube.com/watch?v=y8wujlRjy3E>**

Armistice

**<https://youtu.be/YFy1whgSGH0>**

EXAMPLES OF SUPPORT VISUAL/ IMAGE MATERIAL



20/2/18



To whom this may concern,

Through Jamie's vision, he has over the years successfully engaged young regional people from all walks of life in making community engagement opportunities and arts activities that are relevant to them.

Jamie offers depth to the arts and cultural activity in the Limestone Coast, and delivers innovative programs that assist people experiencing complex barriers to participate and engage in education, training, employment and successfully re-engagement in all facets of life, including with disabled, youth, CALD, LGBTIQ, Indigenous, families and remote groups and communities.

IGNITION (VR) is a unique and very exciting project proposal that has been activated by youth from the region that have a very keen interest to learn and work with new and emerging technologies- in this case VR and to be given the platform to be mentored, along with the chance to create and make their own work within this new medium. Youth will be able to Discover, experiment and being guided in developing stories for VR systems and software, whilst experimenting with various VR systems and technologies, allowing them the chance to explore new art form practice and technologies and make bold choices whilst developing their ideas. It will be great to give the future makers the chance to experiment, create and present their brand new work locally.

This kind of collaboration also will encourage young people to learn and grow from mentorships and to develop projects and creative communities themselves which will engender further participation from their respective communities.

Ovation Centre of Performing Arts will happily auspice the application for IGNITION (VR) and we are happy to support the project with the contributions laid out in the budget.

With the creative team assembled Ovation recommends this application with our full support.

Yours sincerely

A handwritten signature in cursive script that reads "Kristi Lee Kalendra".

**Kristi Lee Kalendra**

*School Director Ovation Centre of Performing Arts*

Ph: 0416011643

E: [ovationcpa@gmail.com](mailto:ovationcpa@gmail.com)





novus | res

27 February 2018  
Novus Res  
St Pauls Creative Centre  
200 Pultney Street  
Adelaide 5000

To whom it may concern,

Novus Res is pleased to support Jamie Harding and the IGNITION (VR) program. Novus Res is a virtual reality development company focused on development of VR gaming and film, but we believe that virtual reality will have a significant impact on many other areas of life in the coming years. We see the IGNITION (VR) program as beneficial in helping to educate a new generation of virtual reality content producers who will go on to create the next wave of VR applications.

Novus Res aims to support education and community development through the development and implementation of virtual reality technology. We see the IGNITION (VR) program as providing a huge benefit to a currently under represented section of rural and regional communities by providing access to learn the new skills required for virtual reality creation. The program will expose participants to new processes of VR film making which there is little formal training currently offered, especially in rural communities.

By funding this application, we see the potential to improve the lives of youth living in regional South Australia and give them access to new and emerging technology and processes in order to empower them to be the future makers and creators of new content and new work.

Kind regards

Matthew Wilson  
Managing Director

Novus Res  
0424 410 737  
mpwilson@novus-res.com



5<sup>th</sup> March 2018

ABN: 20 931 636 260

Attn: Jamie Harding  
Artistic Director  
Gener8 Theatre

**RE: IGNITION – Video P**

Dear Jamie,

Thank you for your email about the production brief; This sounds like a fantastic production and I would love to be involved. Please refer below to the project information as requested:

IGNITION Documentation

We will travel to your venue and provide lighting and technical equipment to assist with the project as required

**TOTAL PRODUCTION COSTS**.....\$2,000.00 Inc GST

Thanks again for this opportunity and I look forward to speaking to you soon.

Sincerely,

A handwritten signature in black ink that reads "Stu Nankivell". The signature is written in a cursive, slightly slanted style.

Stu Nankivell  
Graphic Design, Video, Post Production & Animation  
Blue Goanna Digital  
16 Guilford St Clare SA 5453

John Crouch

PO.BOX 400

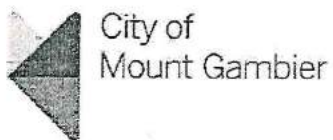
PORT MACDONNELL 5291

**Quote To GENER8 Theatre**

FEE: \$2000-(quote for the IGNITION (VR) PROJECT)

Artistic Services

ABN: 62 736 995 306 (John Crouch Artistic Services)



## 2017/2018 CREATIVE CITY CULTURAL FUND APPLICATION

Please read the Cultural Fund Guidelines before completing this form. It includes the selection criteria as well as important information about eligible and ineligible projects and applicants.

**CLOSING DATE:** Wednesday 7<sup>th</sup> March, 2018

*Late or incomplete applications will not be accepted.*

<b>Applicant:</b>	Anelia Blackie		
<b>Organisation / Auspicing Body:</b>	Australian Migrant Resource Centre		
<b>Address:</b>	13 Eleanor Street, Mount Gambier		
<b>Eligibility:</b>	<input checked="" type="checkbox"/> An incorporated community group; <input type="checkbox"/> A not-for-profit organisation limited by guarantee:	<input type="checkbox"/> An unincorporated group auspiced by an incorporated association; <input type="checkbox"/> Professional artist with ABN	
<b>Contact person:</b>	Anelia Blackie		
<b>Position in org:</b>	Mount Gambier Manager		
<b>Phone / Mob:</b>	8726 4800		
<b>Email:</b>	anelia@amrc.org.au		
<b>Project name:</b>	First Nations Cultural Camp		
<b>Amount requested (max \$13,000):</b>	\$3,792.00	<b>Total cost of project:</b>	\$6,592.00
<b>Have you received a grant from Council before?</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	<b>Would you accept partial funding?</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

### PROJECT SUMMARY – 60 words or less

*This will be used in Council communication regarding the Cultural Fund Program.*

The First Nations Cultural Camp will bring together the Mount Gambier Aboriginal and humanitarian migrant communities for an overnight camp (2 days) during which they will share their cultures and build mutual respect.



YOUR PROJECT

1. Please describe your project in more detail. Include the following as relevant: planning, timelines, target audiences, promotion, venues, expected attendance, intended outcomes.

The First Nations Cultural Camp will bring first nations people from the Congo, Burma and Australia together for an overnight camp at Eight Mile Creek.

Around 30 participants will learn about Aboriginal net fishing, spear fishing, and the gathering of plant materials for medicinal and food purposes. They will share stories of their culture by campfire and seek commonalities in how they relate to living on the land. Participants will bring along musical instruments and share music and song from their various cultures.

The event will be promoted in the local media, on the AMRC website and Facebook page, reported to the Mount Gambier City Council, Pangula Mannamurna and to the Department of Social Services.

A specific date for the camp has not yet been determined and will depend on the weather as it will be an outdoor event.

2. How does your project demonstrate one or more of the following priority strategies?

- City streets and open spaces alive with arts and culture
- a stimulating place that inspires artists
- greater appreciation of Boandik art, culture and heritage
- cultural events and festivals make the City an attractive destination

The First Nations Cultural Camp will build mutual respect and tolerance between the various cultures represented at the camp and help give the migrant community a greater sense of belonging in Mount Gambier.

3. Where will the project take place? Eight Mile Creek





4. How will your project provide Mount Gambier residents with opportunities for community participation, engagement or skills development?

Aboriginal Elder Ken Jones from Bush Repair will demonstrate net and spear fishing to the migrants and take them on walks to gather plant material for medicinal and cooking purposes.

Conversely, the migrant community will get to share information about their culture and how they fish and gather food.

By engaging with each other, a better understanding and mutual respect will be built between all the cultures.

Mount Gambier AMRC and Aboriginal community volunteers will also participate.

5. Describe your organisation's ability to effectively manage and deliver community or cultural services/activities.

The Australian Migrant Resource Centre (AMRC) is a leading settlement agency for humanitarian migrants across South Australia and has over many years built trust among our Mount Gambier refugee community.

We have the ability to bring our clients together for an event like this in a respectful manner towards the Aboriginal community.

Some of the recent events we have successfully completed included a Congolese Cultural Night with council attending to engage with our Congolese community and the 10-year celebrations of the successful settlement of our Karen and Karenni community. Both events attracted hundreds of people.

We can also provide trained volunteers and interpreters to assist, with at least one volunteer having received First Aid training. We will also have a list of emergency contact for participants and working phones on hand.

6. How will your/ your organisation's activity or project become independent of ongoing financial assistance from Council?

The camp is not part of a series of events.



7. How will you evaluate this project?

At the end of the camp, the AMRC will provide each attendee with a questionnaire for feedback and suggestions, which will be distributed to the Mount Gambier City Council and other stakeholders.

YOUR PROJECT BUDGET (GST INCLUSIVE)

PROJECT INCOME	AMOUNT \$	CASH \$	IN KIND \$
Support income – list the name of any organisation contributing toward the project.	Attached		\$2,800
Earned income – if applicable, list source, e.g. cost to participants.			
Amount requested from the City of Mount Gambier	\$3,792		
<b>TOTAL INCOME</b>	<b>\$ 6,592</b>		<b>\$2,800</b>

PROJECT COSTS Please provide a breakdown of expenses under each category.	TOTAL COSTS \$	AMOUNT FROM COUNCIL \$
Administration	\$1,800	\$400
Service providers – tutors, trainers, artists costs and number of days (note: does not include salaried employees).	Ken Jones from Bush Repair \$800	\$800
Production		
Freight		
Equipment/materials – list components.	Portable toilet hire: \$242 Hiring of camping equipment and tents: \$700 Food for 30 people: \$900 First Aid Kit - \$70 Disposable plates and utensils: \$80	\$1,992
Marketing and promotion – list components.	Surveys, invitations, marketing material, report - \$500	\$500
Insurance costs – check with your insurer whether your existing coverage extends to the activities of this project.		
Other – please specify.	AMRC volunteers allowance, Congolese, Karen, Aboriginal volunteers and staff - \$1,500	\$100
<b>TOTAL EXPENDITURE</b>	<b>\$6,592</b>	<b>\$3,792</b>



Explain the importance of the items requested above for the success of your project:

The First Nations Cultural Camp will be held at a site where there are no facilities. We will need to hire a toilet and camping equipment, and provide food.

YOU/YOUR ORGANISATION

1. What are the aims and objectives of your organisation?

The AMRC use a community development approach to support the effective settlement and participation of people from refugee and migrant backgrounds, particularly humanitarian new arrivals.

We support them to effectively contribute their considerable experience, skills and qualifications to our society, culture, economy and environment.

We accommodate the needs of the diversity of new arrival cohorts, in line with our belief that our client groups have a fundamental right to respect, privacy, safety, opportunity and cultural expression.

The AMRC is an accredited Australian Service Excellence Partner (ASES), and has received the Service Excellence Certificate and Service Excellence Award Level as leader in the sector.

3. Is your organisation incorporated? Please tick. YES  NO

*Please note the Guidelines if your group is not incorporated.*

4. Do you have public liability insurance? Please tick. YES  NO

5. ABN 42 131 904 410

6. Are you registered for GST? YES  NO

*If you are successful in receiving a grant and you are registered for GST the additional 10% in the cheque will need to be forwarded to the ATO.*



CHECKLIST – SUPPORTING DOCUMENTS

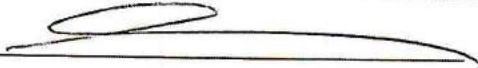
- Proof of your organisation's legal/corporate status (e.g. certificate of incorporation)
- Hard Copy  The most recent Annual Report (if applicable)
- Two written quotes for items over \$1,000
- Your organisation's most recent audited statement and balance sheet (a statement of income and expenditure should be provided)
- Relevant CV's
- Visual Documentation (drawings, images, previous projects, moving images) if applicable
- Relevant permissions / authorisations (if applicable)
- Letters of support (max.2) relevant to proposal

I certify that, to the best of my knowledge, the statements in this application are true. I have read and I understand the City of Mount Gambier Cultural Fund Program Guidelines.

I acknowledge that the City of Mount Gambier cannot guarantee funding for any application.

If the grant is successful, I agree to acknowledge the contribution and support of the City of Mount Gambier in our publicity, including all media, literature and promotional activities relating to the project, as well as in speeches during the course of any event. I also agree to submit the required acquittal form, as well as two digital photographs relating to my project, that can be used by the City of Mount Gambier for promotional purposes, by the due date.

Name Eugenia Tsoulis Position Chief Executive Officer

Signature  Date 6/3/2018

The form must be signed by a person holding an Office Bearer position within your organisation.

## Attachment – Support income (page 5 of grant application)

### Support Income breakdown – in kind

Coordination of cultural group meetings	\$800	
Facilities & Utilities	\$500	
Transport	\$100	
Communication	\$400	
AMRC, Congolese, Karen & Aboriginal volunteers & staff	\$1,500	
	<hr/>	
Subtotal	\$3,300	
	<hr/>	
<b>MINUS Project Costs</b>		
Administration	-\$400	
Volunteer costs	-\$100	
	<hr/>	
<b>IN KIND</b>	<b>TOTAL</b>	<b>\$2,800</b>
		<hr/>



**DI NINO**

— & CO —  
CHARTERED ACCOUNTANTS

*Australian Migrant Resource Centre  
Migrant Resource Centre of South Australia Inc.  
ABN 42 131 904 410  
Financial Statements  
For the Year ended 30th June 2017*

*The accompanying notes form part of these financial statements.*

Level 1, 231A The Parade, NORWOOD SA 5067

PO Box 1057, FIRLE SA 5070

Di Nino & Co Pty Ltd ABN: 19 605 283 270

T: (08) 8331 9962

F: (08) 8180 0402

E: [bruno@dinino.com.au](mailto:bruno@dinino.com.au)

M: 0433 143 869

Liability Limited by a scheme approved under Professional Standards Legislation

**Australian Migrant Resource Centre  
Migrant Resource Centre of South Australia Inc.  
Contents**

Income and Expenditure Statement

Balance Sheet

Notes to and Forming Part of the Accounts

Financial Statements Declaration

Audit Report

*The accompanying notes form part of these financial statements.*



**Australian Migrant Resource Centre**  
**Migrant Resource Centre of South Australia Inc**  
 ABN 42 131 904 410

**Income And Expenditure Statement**  
**For The Year Ended 30 June 2017**

		2017
<b><u>INCOME</u></b>		
SRSS - Anglicare Corporate Fee/Recipient Management Fee	225,650	
- AMRC - Services	3,415,429	3,641,079
HSS - Anglicare SA - Client Accommodation	2,832,273	
- AMRC - Services	1,844,621	4,676,895
SGP		894,128
AMRC - Other Grants/Income		2,413,744
<b>Total Income</b>		<b>11,625,846</b>
<b><u>EXPENDITURE</u></b>		
Program Costs		
- Salaries & On Costs	3,952,029	
- Other Program Costs	1,737,643	
Total Program Costs		5,689,672
Accommodation Expenses - HSS/SRSS Programs (Anglicare)		3,058,506
Administration, Facilities & Utilities		1,067,516
<b>Total Expenditure</b>		<b>9,815,695</b>
<b>Change in Net Assets Resulting From Operations</b>		<b>1,810,151</b>
- Less Amounts set aside to Redundancy Reserve from current year surplus		615,716
- Less Amounts set aside or Creche upgrade		25,000
<b>Net Movement in Retained Earnings</b>		<b>1,169,435</b>

*The accompanying notes form part of these financial statements.*

**Australian Migrant Resource Centre  
Migrant Resource Centre of South Australia Inc.**

ABN 42 131 904 410

**Consolidated Balance Sheet  
As At 30 June 2017**

	2017
<b>MEMBERS' FUNDS AND RESERVES</b>	
Retained Earnings	9,443,743
Reserves	
- Reserves for Facilities Redevelopment/Refurbishment	751,000
- Redundancy Reserve	1,115,716
- IT upgrade Reserve	200,000
- Refugee Assist Fund Reserve	54,933
- Creche Upgrade	25,000
<b>TOTAL MEMBERS' FUNDS AND RESERVES</b>	<u>11,590,392</u>
Represented By:	
<b>CURRENT ASSETS</b>	
Cash at Bank	7,270,306
Debtors	324,799
	<u>7,595,105</u>
<b>NON CURRENT ASSETS</b>	
Land & Buildings & Improvements	6,340,681
Plant & Equipment	103,621
	<u>6,444,302</u>
<b>TOTAL ASSETS</b>	<u>14,039,407</u>
<b>CURRENT LIABILITIES</b>	
Creditors & Payroll Liabilities	361,447
Accrued Expenses	18,000
Employee Entitlements	318,795
CPP Client Bond/ Migration Advice	341,761
Program Balances carried forward	370,953
	<u>1,410,956</u>
<b>NON CURRENT LIABILITIES</b>	
Provisions	759,622
Employee Entitlements	278,437
	<u>1,038,059</u>
<b>TOTAL LIABILITIES</b>	<u>2,449,015</u>
<b>NET ASSETS</b>	<u>11,590,392</u>

*The accompanying notes form part of these financial statements.*

**Australian Migrant Resource Centre  
Migrant Resource Centre of South Australia Inc.  
Financial Statements Declaration  
For the Year Ended 30 June 2017**

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The signatories have determined that the organisation is not a reporting entity. The signatories have determined that this special purpose financial report should be prepared in accordance with the accounting policies outlined in Note 1 to the financial statements.

The signatories of the organisation hereby declare that:

The accompanying financial statements and notes of the organisation as at 30 June 2017;

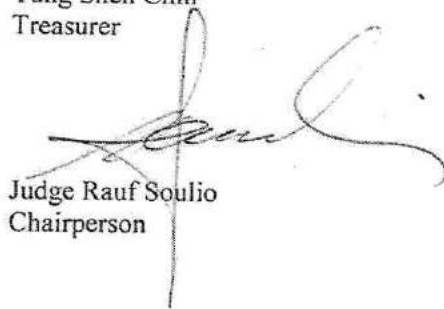
a) present a true and fair view of the organisation's financial position as at 30 June 2017 and its performance for the year ended on that date in accordance with the accounting policies as described in Note 1 of the financial statements.

b) comply with Australian Accounting Standards as detailed in Note 1 of the financial statements

This declaration is made in accordance with a resolution of the Board.



Tung Shen Chin  
Treasurer



Judge Rauf Soulio  
Chairperson

Dated this <sup>4<sup>th</sup></sup> day of OCTOBER 2017

No. of Association

8406K



ASSOCIATIONS INCORPORATION ACT, 1956-1982

# CERTIFICATE OF INCORPORATION OF AN ASSOCIATION

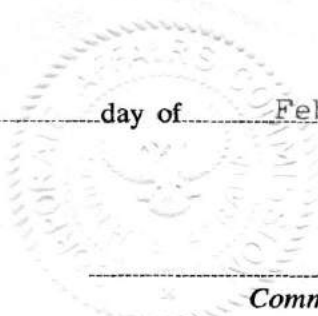
It is hereby certified that.....

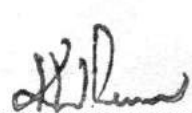
MIGRANT RESOURCE CENTRE OF SOUTH AUSTRALIA INCORPORATED

is incorporated under the provisions of the Associations Incorporation Act, 1956- 1982

**Given** under the seal of the Commission at Adelaide in the State of South Australia

this 15th day of February 1983



  
Commissioner for Corporate Affairs

**From:** Gary Button [<mailto:gary@pangula.org.au>]  
**Sent:** Tuesday, March 6, 2018 11:11 AM  
**To:** Anelia Blackie <[anelia@amrc.org.au](mailto:anelia@amrc.org.au)>  
**Cc:** John Watson <[john@pangula.org.au](mailto:john@pangula.org.au)>; Angela Sloan <[Angela@pangula.org.au](mailto:Angela@pangula.org.au)>  
**Subject:** First Nations Cultural Camp

Hi Anelia,

I have summarised the hire rates that would apply for the use of our equipment for the purposes of your grant application:-

Equipment	Costs per Day
1 x 8 person tent	\$60.00
4 x 3-4 person tent	\$120.00
2 x 2 person tent	\$20.00
1 x BBQ trailer - (deposit)	\$100.00
1x BBQ trailer	\$50.00
	<b>\$350.00</b>

Insurance and a drivers licence would need to be sighted to ensure that the bbq trailer is being driven by an appropriate person.

A copy of the bbq trailer hire agreement is attached.

As we have never hired our camping equipment previously we do not have any hire agreements for these items.

Any damage that require any repairs or replacement of these items would be at your cost.

All the best with your application and the planning for this camp.

Kind regards,

**Gary Button**

Acting CEO



191 Commercial Street West  
Mount Gambier SA 5290  
Ph: 08 8724 7270  
Fax: 08 8724 7378  
Email: [gary@pangula.org.au](mailto:gary@pangula.org.au)  
[www.pangula.org.au](http://www.pangula.org.au)



*Ngathu putama nhu mraat, mraat Boandikat wulnuwitjara Berrinat ba mraatat mingru Berrin*

*I recognize this country (is) the country of the Boandik, the custodians of Mt Gambier and the country around Mt Gambier*

This message contains confidential information and is intended only for the individual named. If you are not the named addressee you should not disseminate, distribute or copy this e-mail. Please notify the sender immediately by e-mail if you have received this e-mail by mistake and delete this e-mail from your system. E-mail transmission cannot be guaranteed to be secure or error-free as information could be intercepted, corrupted, lost, destroyed, arrive late or incomplete, or contain viruses. Pangula Mannamurna Aboriginal Corporation therefore does not accept liability for any errors or omissions in the contents of this message, which arise as a result of e-mail transmission. If verification is required please request a hard-copy version.

**From:** Bush Repair [<mailto:info@bushrepair.com.au>]  
**Sent:** Monday, March 5, 2018 12:05 AM  
**To:** Anelia Blackie <[anelia@amrc.org.au](mailto:anelia@amrc.org.au)>  
**Subject:** Supporting letter:

Hello Anelia,

Supporting letter:

I am writing this to support your initial enquiry to provide a Cultural Connection between your Migrants and traditional Boandik hunter Gatherer s.

I strongly believe that I can provide a meaningful program to encourage your people to learn and appreciate new ways in our Country.

If I can be of further assistance , please contact me on 0407508528 or this email [info@bushrepair.com.au](mailto:info@bushrepair.com.au).

*2016 Lifelong Unsung Hero, 50 plus years, Conservation Council of South Australia*

*2014, Winners of the, Mount Gambier Chamber of Commerce "Environment and Sustainability" award.*

*2014, 2015, NAIDOC - Caring for Culture Award*

*2014 SA WATER - Green lagoon Cultural Education Award*

*2000, Environmental Citizen of the Year, District Council of Grant*



## BUSH REPAIR

Cultural Education

Phone 08 8738 2131  
PO Box 420, Port MacDonnell 5291

[info@bushrepair.com.au](mailto:info@bushrepair.com.au)  
[www.bushrepair.com.au](http://www.bushrepair.com.au)  
[facebook.com/pages/Bush-Repair/](https://www.facebook.com/pages/Bush-Repair/)  
Ken 0407 508 528  
Katrina 0418 841 346



- ✔ Visits to inland / coastal sites
- ✔ Bush tukka and artifacts
- ✔ Ceremonies and tradition
- ✔ Art and craft and language
- ✔ Significant sites, indigenous flora and fauna
- ✔ Tailored sessions for schools, educators and health professionals.

Facebook <https://www.facebook.com/ken.jones.3939503> [www.bushrepair.com.au](http://www.bushrepair.com.au)



## 2017/2018 CREATIVE CITY CULTURAL FUND APPLICATION

Please read the Cultural Fund Guidelines before completing this form. It includes the selection criteria as well as important information about eligible and ineligible projects and applicants.

**CLOSING DATE: Wednesday 7<sup>th</sup> March, 2018**

*Late or incomplete applications will not be accepted.*

Applicant:				
Organisation / Auspicing Body:				
Address				
Eligibility:	<input type="checkbox"/> An incorporated community group;	<input type="checkbox"/> An unincorporated group auspiced by an incorporated association;		
	<input type="checkbox"/> A not-for-profit organisation limited by guarantee;	<input type="checkbox"/> Professional artist with ABN		
Contact person				
Position in org				
Phone / Mob				
Email				
Project name				
Amount requested (max \$13,000)		Total cost of project		
Have you received a grant from Council before?	YES	NO	Would you accept partial funding?	YES      NO

**PROJECT SUMMARY – 60 words or less**

*This will be used in Council communication regarding the Cultural Fund Program.*



**YOUR PROJECT**

1. Please describe your project in more detail. Include the following as relevant: planning, timelines, target audiences, promotion, venues, expected attendance, intended outcomes.

2. How does your project demonstrate one or more of the following priority strategies?

- City streets and open spaces alive with arts and culture
- a stimulating place that inspires artists
- greater appreciation of Boandik art, culture and heritage
- cultural events and festivals make the City an attractive destination

3. Where will the project take place? \_\_\_\_\_

4. How will your project provide Mount Gambier residents with opportunities for community participation, engagement or skills development?

5. Describe your organisation's ability to effectively manage and deliver community or cultural services/activities.

6. How will your/ your organisation's activity or project become independent of ongoing financial assistance from Council?

7. How will you evaluate this project?

**YOUR PROJECT BUDGET (GST INCLUSIVE)**

PROJECT INCOME	AMOUNT \$	CASH \$	IN KIND \$
<b>Support income</b> – list the name of any organisation contributing toward the project.			
<b>Earned income</b> – if applicable, list source, e.g. cost to participants.			
Amount requested from the City of Mount Gambier			
<b>TOTAL INCOME</b>	\$		

PROJECT COSTS Please provide a breakdown of expenses under each category.	TOTAL COSTS \$	AMOUNT FROM COUNCIL \$
<b>Administration</b>		
<b>Service providers</b> – tutors, trainers, artists costs and number of days (note: does not include salaried employees).		
<b>Production</b>		
<b>Freight</b>		
<b>Equipment/materials</b> – list components.		
<b>Marketing and promotion</b> – list components.		
<b>Insurance costs</b> – check with your insurer whether your existing coverage extends to the activities of this project.		
<b>Other</b> – please specify.		
<b>TOTAL EXPENDITURE</b>	\$	\$

Explain the importance of the items requested above for the success of your project:

### YOU/YOUR ORGANISATION

1. What are the aims and objectives of your organisation?

3. Is your organisation incorporated? Please tick.      YES       NO

*Please note the Guidelines if your group is not incorporated.*

4. Do you have public liability insurance? Please tick.      YES       NO

5. ABN \_\_\_\_\_

6. Are you registered for GST?      YES       NO

*If you are successful in receiving a grant and you are registered for GST the additional 10% in the cheque will need to be forwarded to the ATO.*

**CHECKLIST – SUPPORTING DOCUMENTS**

- Proof of your organisation's legal/corporate status (e.g. certificate of incorporation)
  - The most recent Annual Report (if applicable)
  - Two written quotes for items over \$1,000
  - Your organisation's most recent audited statement and balance sheet (a statement of income and expenditure should be provided)
  - Relevant CV's
  - Visual Documentation (drawings, images, previous projects, moving images) if applicable
  - Relevant permissions / authorisations (if applicable)
  - Letters of support (max.2) relevant to proposal
- 

I certify that, to the best of my knowledge, the statements in this application are true. I have read and I understand the City of Mount Gambier Cultural Fund Program Guidelines.

I acknowledge that the City of Mount Gambier cannot guarantee funding for any application.

If the grant is successful, I agree to acknowledge the contribution and support of the City of Mount Gambier in our publicity, including all media, literature and promotional activities relating to the project, as well as in speeches during the course of any event. I also agree to submit the required acquittal form, as well as two digital photographs relating to my project, that can be used by the City of Mount Gambier for promotional purposes, by the due date.

Name \_\_\_\_\_ Position \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

The form must be signed by a person holding an Office Bearer position within your organisation.

15<sup>th</sup> February, 2018  
AL

In This round of funding from the Cultural Development fund I am proposing to construct and install a sculpture of two praying mantis’ dancing. The theme is Dance; it explores engagement, participation and reflects the high level of dance activity in Mount Gambier.

My proposal is to place this sculpture into one of the 9-10 natural display spaces created along the rail walking trail between Pick Ave. and White Ave. It would make a great tourist attraction and create lots of interest in the community. Initially one sculpture is proposed but there is an opportunity to install a sculpture into each one of the exposed rail sites along the walking trail.

The theme of this sculpture is DANCE. My dancers will be; praying mantis’. In this work I am interested to shift the focus onto the natural world and make people think about their place in the cycle of life.

Insects are an incredibly important part of the echo system so the concept revolves around environmental awareness and engagement with it.

I hope this sculpture raises the awareness of being part of the ‘country’.

Provided is the sketch of what the sculpture would look like. Final orientation and details will be resolved when the maquette is made.

Scale is larger than human size, about 2.3 meters in height on average.

The sculptures would sit on a platform which can be attached and detached from the railway tracks, so it can be moved if necessary.

The dancers would be constructed from steel, stone, sheet metal, and some parts of the wings will be painted.

**PROJECT COSTS**

<b>Maquette</b>	<b>25 hours @ \$60/hr</b>	<b>\$1500</b>
<b>Concrete platform</b>	<b>Fabrication and materials</b>	<b>\$2200</b>

<b>Sculpture materials</b>	<b>Steel, sheet metal-copper, galv, stainless, dolomite stone, paint</b>	<b>\$4000</b>
<b>Freight</b>	<b>Transport from studio to site</b>	<b>\$450</b>
<b>Installation</b>	<b>Crane hire to lift platform into position and the sculptures</b>	<b>\$600</b>
<b>Fabrication</b>	<b>Estimated time; 120 hrs @ \$55/hr</b>	<b>\$6650</b>

<b>Admin and consumables</b>	<b>Welding and sealer consumables</b>	<b>\$400</b>
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**Total cost \$13000**

There are nine sites.

One at Pick Ave, Two at Crouch St, One at Ferrers St, One at Wehl St South, Two at Bertha St, and Two at White Ave.

Some are in residential areas and some in industrial areas.

**My proposal is to place this sculpture either at the Bertha Street site or the Ferrers Street site.**



