



City of
Mount Gambier

2022/2023 ANNUAL BUSINESS PLAN AND BUDGET SUMMARY



On behalf of Elected Members and staff I am pleased to present the City of Mount Gambier Annual Business Plan and Budget Summary for the 2022/2023 financial year.

This document offers an outline of the programs of work and allocation of budget supporting the activities that the City of

Mount Gambier will undertake this financial year.

The Annual Business Plan and Budget continues to provide key services to the community while Council delivers the largest infrastructure project ever undertaken, the Wulanda Recreation and Convention Centre at Olympic Park on Margaret Street. I am very excited for our community to have access to this amazing facility. It will be a game changer for Mount Gambier, life changing for our residents and will be a state-of-the-art facility for all our community to enjoy.

Council will continue to deliver major projects utilising Local Roads and Community Infrastructure grant funding to renew and upgrade community facilities including amenities at Frew Park and the Valley Lake Recreational Area. Council will also continue to provide opportunities for the community to enjoy our city with the shared cycling/walking path from Wandilo Road to Wireless Road where solar lighting will be installed along the total length of the trail, along with other capital projects outlined in line with Council's other strategic documents.

To ensure that Council's priorities are delivered in the context of long term financial sustainability, the Annual Business Plan has been developed in alignment with the Long Term Financial Plan and Asset Management Plans.

Lynette Martin OAM
MAYOR



It is a pleasure to present to you the 2022/2023 Annual Business Plan and Budget Summary for the City of Mount Gambier.

I have been impressed by the dedication shown by both Council staff and Elected Members working together to ensure that we

have a financially sustainable budget that delivers public value for our ratepayers.

Our budget shows how we aim to deliver great services and facilities to you as our community and visitors to the city.

Aligned with our Long Term Financial Plan the 2022/2023 total rate revenue is set to increase by 4.5%, including the Waste Service Charge. The average residential ratepayer will pay \$1,167* in 2022/2023 which equates to an overall increase of \$55. The average residential rate is below the South Australian average which was \$1,702 for the metropolitan area and \$1,461 for rural areas in 2021/2022 (City of Mount Gambier was \$1,112*). *Excluding Waste Service Charge.

The Annual Business Plan and Budget delivers both essential services for the community and looks to build foundations for the future with the delivery of the Crater Lakes Activation Plan and further development of the Sport, Recreation and Open Space Strategy.

I look forward to continuing to work together on making this an even more incredible place to live.

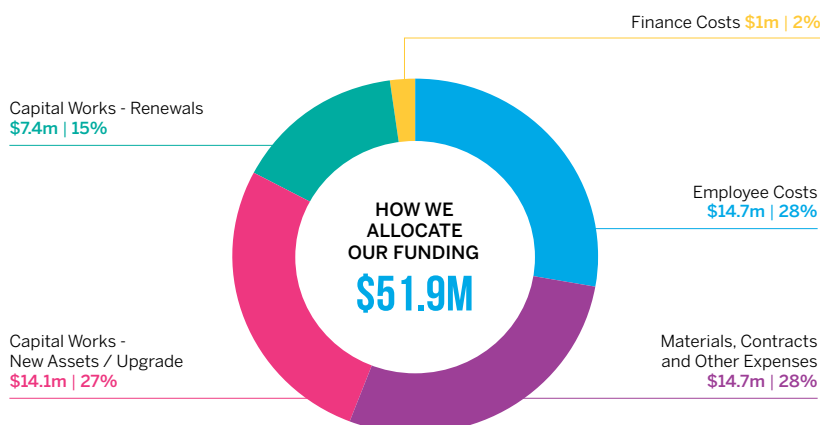
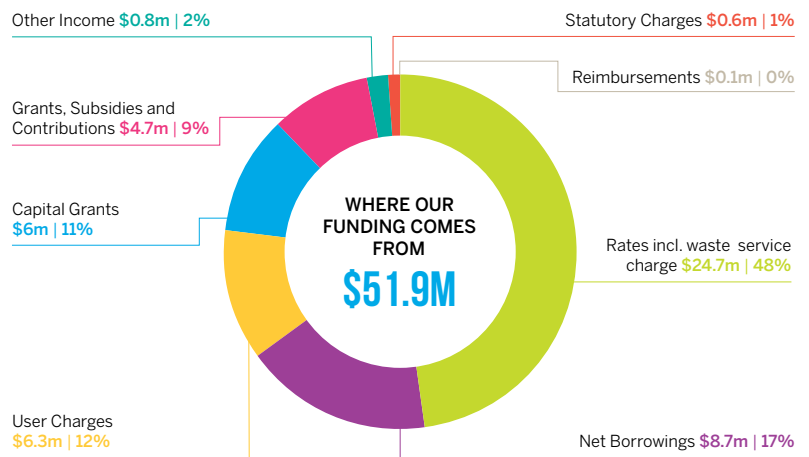
Sarah Philpott
CEO

The City of Mount Gambier 2022/2023 Annual Business Plan and Budget outlines the services, programs and activities Council plans to deliver over the next 12 months. The objectives and key initiatives outlined in the plan are guided by the vision and goals set out in the 2020-2024 Strategic Plan, Long Term Financial Plan and Asset Management Plans. These documents can be viewed at:
www.mountgambier.sa.gov.au

2021/2022 KEY OUTCOMES

OBJECTIVE	STATUS
2020-2024 Strategic Plan vision: An inclusive city, where people lead fulfilling lives through the delivery of services and essential infrastructure.	Services delivered to the community and renewals program delivered.
A focus on economic development including tourism and the development of a strategic plan for the city's tourism assets.	Initiatives in implementation phases including consultation for the Crater Lakes Activation Plan and review of Visitor Information Services. The CBD Guiding Principles document developed and adopted by Council to inform decisions to enhance the liveability of the city of Mount Gambier.
Continued investment to promote Mount Gambier as a visitor destination, a regional retail and commercial hub and as a quality destination to host major events and conferences.	The Partnership Priorities and Advocacy document developed and adopted by Council provides a focus for the City of Mount Gambier to connect with other governments and organisations to articulate current work and positioning to build on opportunities.
Development of the Mount Gambier Sport, Recreation and Open Space Strategy, informed by community feedback.	Community consultation undertaken and strategy adopted by Council.
Continued development of Council's Asset Management Plans, used to maintain a portfolio of assets worth approximately \$247 million.	Asset Management Plans further developed in alignment with the ABP and LTFP, with community consultation undertaken and adopted by Council.
Completion of building works on the Wulanda Recreation and Convention Centre.	Despite ongoing challenges presented by COVID, construction is well progressed with in excess of 70% of the project completed.
Additional capital works program of approximately \$10.6 million including work on 20 roads as part of the road reconstruction program.	The capital works program delivered six new footpaths and 19 roads in 2021/2022. The Pinehall Avenue and O'Leary Road intersection has been carried forward to 2022/2023.
Maintaining the wide range of community support programs and initiatives.	Delivered.
Retaining and developing Council's workforce to enable Council to maintain its service delivery.	New Executive Leadership Team in place, organisation restructure complete.

FUNDING AND EXPENDITURE SUMMARY 2022/2023



SERVICES PROVIDED BY COUNCIL

The City of Mount Gambier provides a wide range of services for the benefit of the community, including managing and maintaining infrastructure such as local roads, the library, cemeteries, sporting grounds, recreation facilities, parks and playgrounds, and street lighting.

The Annual Business Plan sets out Council's proposed services, programs and projects for 2022/2023. It aims to maintain an efficient service for the community and continued progress towards the longer term objectives of the city as set out in the City of Mount Gambier 2020-2024 Strategic Plan. Specific objectives for the year are consistent with Council's Long Term Financial Plan and Asset Management Plans to ensure the long term sustainability of Council's financial performance and position.

2022/2023 BUDGET HIGHLIGHTS

With finite resources, pressures to deliver more and changes in consumer's expectations of Council services, there is a growing need for Council to deliver services tailored to demand. This Annual Business Plan will focus on maintaining service standards efficiently.

Highlights for the year ahead include:

WULANDA RECREATION AND CONVENTION CENTRE

The Wulanda Recreation and Convention Centre is a multi-purpose facility designed to be a community space, with facilities and activities for all ages and abilities. This development will provide substantial year-round facilities, addressing many community needs both now and for future generations. The facility will increase the ability for Mount Gambier to host major sporting competitions, conferences, events and performances providing significant social and economic benefits.



LOCAL ROADS AND COMMUNITY INFRASTRUCTURE

Council will utilise the funding provided by the Phase 3 program to deliver a number of key projects for the community, including:

- Valley Lake Recreation Area toilets,
- 50m pool shade sail, and
- Frew Park toilets.

SPORT, RECREATION AND OPEN SPACE STRATEGY

To continue to provide quality, well-planned spaces and guide the future direction of open spaces and facilities in Mount Gambier, Council will use the newly adopted Sport, Recreation and Open Spaces Strategy to inform future projects for 2023/2024 and beyond.



CBD ACTIVATION PLAN

In the context of the Wulanda Recreation and Convention Centre build, previous work to complete the Railway Lands and recent discussion on future use of the old Railway Station building and platform, combined with events in the Cave Garden/Thugi and Riddoch Arts and Cultural Centre, will form part of further work to review multiple opportunities to activate the CBD. Council recently adopted a series of principles that will assist in developing the CBD area.

CRATER LAKES ACTIVATION

A Crater Lakes Activation Plan will be developed to work with the community to explore options and deliver actions to enable Council to capitalise on the Crater Lakes precinct.

SPONSORSHIP

Council currently supports sporting and community groups and facilities in a number of ways including the Events Sponsorship Program, Sports and Recreation Capital Works Program, Creative Arts Fund, Community Assistance Grants and contributions to individual sporting and community organisations. Council will undertake a review of the administration and operations of these programs during 2022/2023 to ensure that there is an equitable and consistent process which delivers the best community outcomes and public value.

RATES INFORMATION

RATES

Rates are Council's main source of revenue. Council has determined to raise differential rates based on the use of the land. Land use is recognised by state taxing agencies and is easily identified and understood by communities. It is therefore considered the most appropriate method for applying different rates by the majority of councils.

VALUATION

Council will continue to use the capital value determined by the Office of the Valuer-General as the basis for valuing land within the council area.

FIXED CHARGE

A fixed charge ensures all rateable properties pay a base amount to the cost of administering council activities and maintaining the services and infrastructure that supports each property.

WASTE SERVICE CHARGE

To highlight the cost of waste management, Council adjusted its rating structure in 2021/2022 to remove the waste component from the general rates and introduce it as a new separate fixed Waste Service Charge (WSC).

REGIONAL LANDSCAPE LEVY

The Regional Landscape Levy is a levy which Council is required to collect on behalf of the State Government. The levy is based on the capital value of your property and is shown as a separate charge on your rate notice.



14,534
rateable
properties

RATING ANALYSIS

RATING ANALYSIS	2021/ 2022	2022/ 2023
Fixed Charge	\$518.30	\$532.60
Waste Service Charge	\$200.00	\$206.85
Residential cents in the \$	0.246165	0.222490
Primary Production / Other cents in the \$	0.246165	0.222490
Commercial / Industry / Vacant Land cents in the \$	0.664646	0.600723

RATES ASSISTANCE

Council encourages ratepayers who are experiencing financial difficulties and are unable to meet the standard rate payment arrangement to contact the Rates office at the earliest opportunity to discuss options for alternative payment arrangements. Council encourages ratepayers to communicate with Council to arrange a flexible approach to debt recovery. Payment arrangements can be negotiated and all enquiries are treated confidentially.

HOW THE BUSINESS PLAN AND BUDGET IS DEVELOPED

The Annual Business Plan and Budget is set and adopted by the City of Mount Gambier Elected Members.

Elected Member and Audit and Risk Committee workshops were held to develop the budget and discuss priorities.

Community members were invited to provide feedback on the Draft 2022/2023 Annual Business Plan and Budget.

On 28 June 2022 Elected Members adopted the Annual Business Plan and Budget for the 2022/2023 financial year.

CITY OF MOUNT GAMBIER

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