



2023/2024 ANNUAL BUSINESS PLAN AND BUDGET SUMMARY



On behalf of Elected Members, I am pleased to present the City of Mount Gambier Annual Business Plan and Budget Summary for the 2023/2024 financial year.

Council have undertaken careful deliberations to ensure that our priorities are delivered in the context of long term financial sustainability.

The Annual Business Plan and Budget has been developed in alignment with the Long Term Financial Plan and Asset Management Plans.

In 2020/2021, to assist ratepayers during COVID, Council applied a zero rate increase, and in 2022/2023, rate increases were below CPI. As a consequence of this and relatively high inflation continuing beyond the 2023 financial year, Council has made the difficult decision to increase rates by more than is set out in the previous Long Term Financial Plan.

Therefore, Council has taken a smoothing approach to rate revenue increases for the next three years as we recognise the financial pressures residents and businesses are experiencing. We are committed to providing a high level of service to our community whilst remaining financially sustainable by managing expenditure within the ten years of the Long Term Financial Plan to minimise the impact on ratepayers.

City of Mount Gambier is proud to provide services, programs and support to the community as an inclusive city where people lead fulfilling lives.

I look forward to working with Elected Members and Council staff as we continue to build the foundations to support our city for growth, both economic and social.

**Lynette Martin OAM
MAYOR**



Council's 2023/2024 Annual Business Plan and Budget focuses on building foundations and positioning our city for future growth and opportunities.

The current inflation in Australia has created cost pressures in various areas. This inflation is now affecting our ability to provide services to the expected standard, and all councils across South Australia face similar challenges.

The 2023/2024 total rate revenue percentage increase is 6.2%, which means the average residential ratepayer will pay an extra \$56 per year (excluding the Waste Service Charge).

The City of Mount Gambier remains dedicated to offering a wide range of services that benefit our residents every day. We are proud to provide these services and committed to ensuring ongoing sustainability so that services and facilities are provided to a good standard.

Our community now has access to an extraordinary facility, Wulanda Recreation and Convention Centre. Council will continue to focus on providing inclusive community access to a diverse range of recreation, cultural and corporate activities within the state-of-the-art facility.

We have been taking time to evaluate our role as custodians in our natural landscape, with a focus on shaping our tourism future and the development of the Crater Lakes Master Plan.

The 2023/2024 Annual Business Plan and Budget also includes continued investment in sport and recreation, local roads and community infrastructure and waste management.

I look forward to continuing to work together on many projects and initiatives in the coming year.

**Sarah Philpott
CEO**

The City of Mount Gambier 2023/2024 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

2022/2023 ANNUAL OBJECTIVES

30 annual objectives were included in the 2022/2023 Annual Business Plan adopted by Council in June 2022. 90% have either been completed or are in progress, including the following:

- Construction, activation and operation of Wulanda Recreation and Convention Centre.
- Delivery of capital works and community programs.
- Implementation of plans such as the Reconciliation Action Plan.
- Sustainability initiatives including community education, awareness and incentive programs.
- Development of plans such as the Crater Lakes Activation Plan and the Shared Use Masterplan.



104,523 attendees
at Wulanda Recreation and
Convention Centre from
December 2022 to June 2023



5,661 tonnes
of general waste collected in
2022/2023
↓ Decrease from 2021/2022

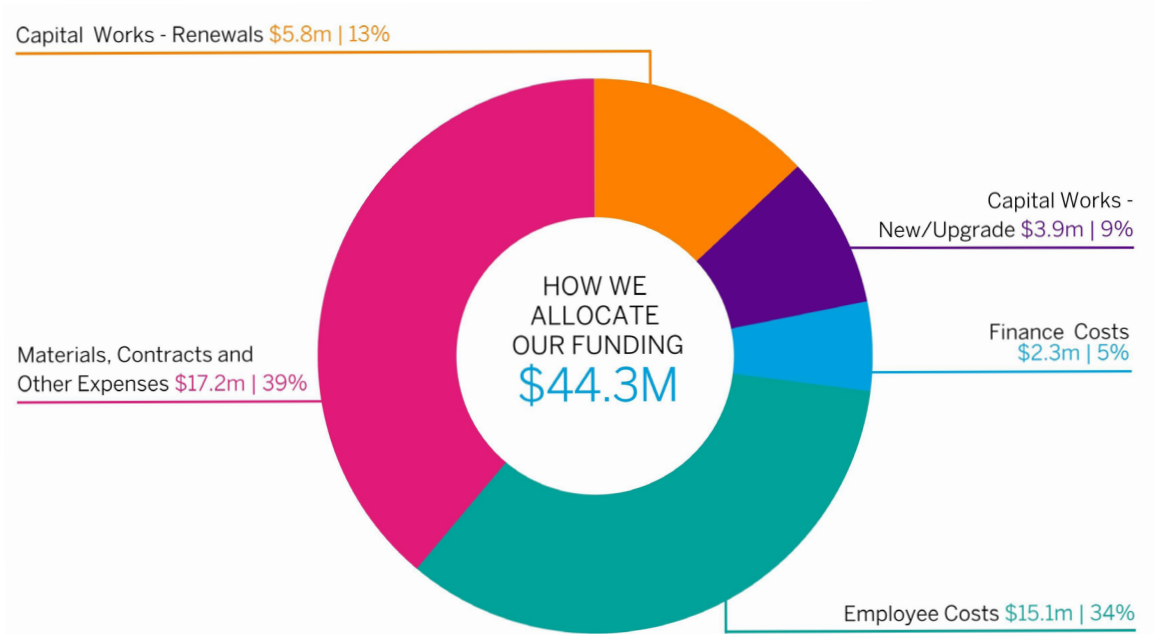
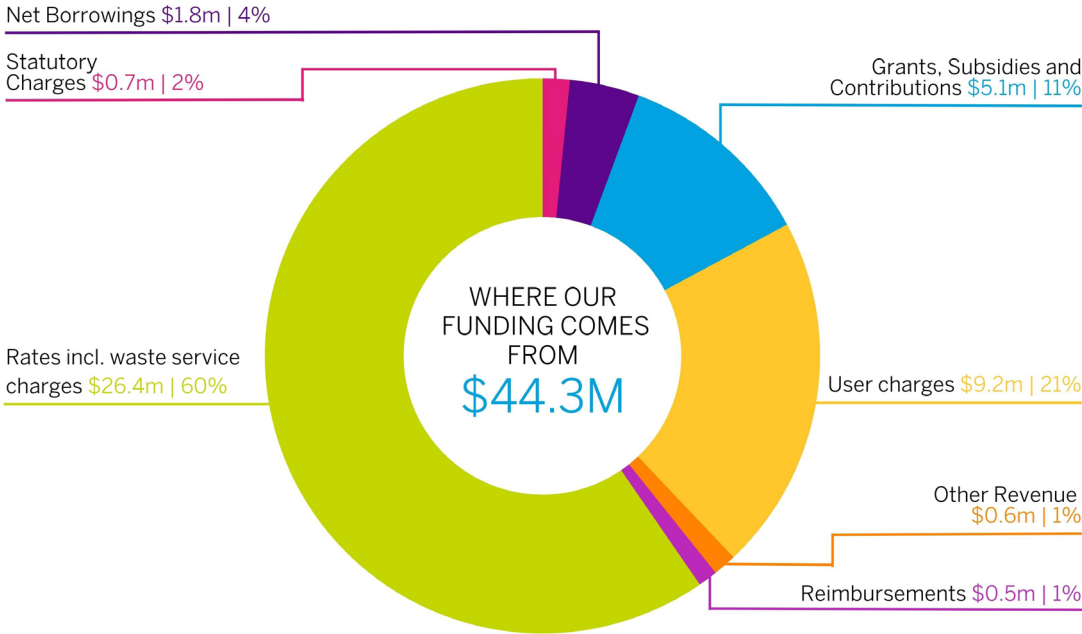


2,076 tonnes
of recycling collected and saved
from landfill in 2022/2023
↑ Increase from 2021/2022



4,673 tonnes
of FOGO collected and saved
from landfill in 2022/2023
↑ Increase from 2021/2022

FUNDING AND EXPENDITURE SUMMARY 2023/2024



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 2023/2024. 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.

2023/2024 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

Council will continue to operate and activate the Wulanda Recreation and Convention Centre. This 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 4 program to design the Frew Park public amenities in 2023/2024 with a view to construct the building in the following financial year.

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 prioritise the projects outlined in the Sport, Recreation and Open Spaces Strategy to inform an implementation plan for 2023/2024 and beyond.

ORGANISATIONAL IMPROVEMENTS

We will progress work on a number of key organisational initiatives including the Elector Representation Review, Strategic and Operational Risk Management, Iservices Strategy, Strategic Planning and Reporting Framework, Work Health Safety & Wellbeing Culture, Media and Communications Strategy, Leadership Capability Framework, and Business Process Improvement.



WASTE MANAGEMENT STRATEGY

Council will develop a holistic strategy and plan that supports the targets and outcomes of South Australia's Waste Strategy 2020-2025, with a key emphasis on initiatives that reduce avoidable waste to landfill to zero by 2030. The strategy will investigate circular economy opportunities, regional and cross border waste management capacity and needs, land use and zoning requirements for the future and application of relevant agency policies and legislation.

RECONCILIATION ACTION PLAN

Council's current Reconciliation Action Plan, Yerkalalpata, expired in 2022 and requires a review to inform Council's work to support reconciliation for a further two years. Council will continue to focus on strengthening positive relationships, acknowledging and respecting Aboriginal and Torres Strait Islander cultures, and providing opportunities to ensure that our First Nations peoples have the same life opportunities as other Australians.



CRATER LAKES ACTIVATION

To enable Council to capitalise on the Crater Lakes precinct, Council will use the guiding principles outlined in the Crater Lakes Activation Plan (once adopted) to inform future projects for 2023/2024 and beyond.

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

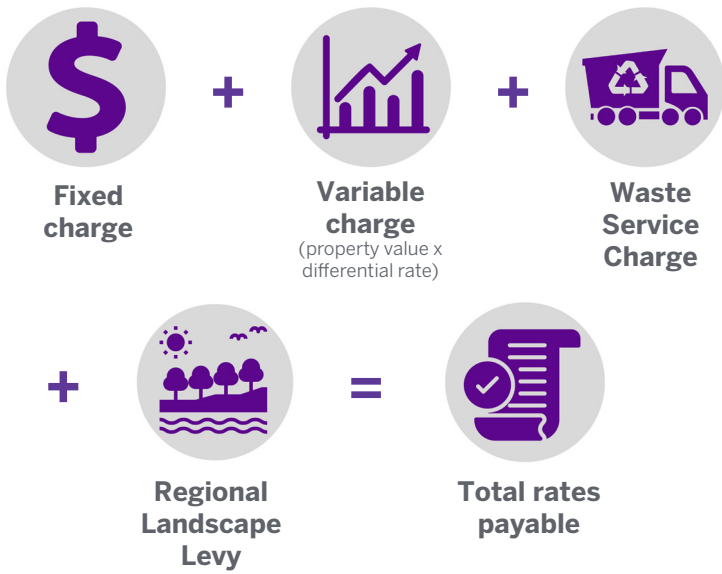
A fixed charge ensures all rateable properties pay a base amount to the cost of administering council activities and maintaining the services and infrastructure that supports each property.

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

Councils are required under the Landscape South Australia Act 2019 to collect the levy on all rateable properties on behalf of the State Government. The levy helps to fund the operations of regional landscape boards who have responsibility for the management of the State's natural resources. Council collects this levy on behalf of State Government and does not retain the revenue nor determine how the revenue is spent.



14,632
rateable
properties

RATING ANALYSIS	2022/ 2023	2023/ 2024
Fixed Charge	\$532.60	\$566.60
Waste Service Charge	\$206.85	\$217.70
Residential cents in the \$	0.222490	0.19147
Primary Production / Other cents in the \$	0.222490	0.19147
Commercial / Industry / Vacant Land cents in the \$	0.600723	0.51697

RATES ASSISTANCE

Council encourages ratepayers who are experiencing financial difficulties and are unable to meet standard rate payments 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. 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 2023/2024 Annual Business Plan and Budget.

On 27 June 2023 Elected Members adopted the Annual Business Plan and Budget for the 2023/2024 financial year.

