



**LCLGA**

Limestone Coast  
Local Government  
Association

## **LIMESTONE COAST LOCAL GOVERNMENT ASSOCIATION**

### **BUSINESS PLAN 2025/26**

***“LIMESTONE COAST BETTER TOGETHER”***

## INTRODUCTION

The Limestone Coast Local Government Association's (LCLGA) Annual Business Plan for the 2025/26 financial year is presented in accordance with clause 24, Schedule 2 of the *Local Government Act 1999* (the Act). As a Section 43 Committee established under the Act, the LCLGA functions as a subsidiary of six member councils, united by a shared commitment to strengthening regional collaboration and delivering efficient, high-quality services to our communities.

With a proud legacy spanning more than 130 years, the LCLGA has long been a cornerstone of local government cooperation and regional progress.

Our membership comprises the following six councils:

- City of Mount Gambier
- District Council of Grant
- District Council of Robe
- Kingston District Council
- Naracoorte Lucindale Council
- Tatiara District Council

The formation and ongoing mandate of our association are a testament to the collective vision and strategic unity of our member councils. Together, we strive to address shared challenges, capitalise on common opportunities, and achieve greater efficiencies in delivering vital services and initiatives.

Through this collaborative approach, we maximise resource utilisation, exchange expertise, and deliver innovative, tailored solutions that address the diverse needs of our communities.

In late 2024, following a series of strategic workshops, the LCLGA resolved to transition toward a more advocacy-driven model—one that reinforces our role in championing regional development and amplifying the voice of our member councils.

This Annual Business Plan articulates our strategic priorities, core initiatives, and budgetary framework for the forthcoming year. It acts as our blueprint for action—designed to deliver value, drive impact, and fulfil our long-term objectives. In doing so, we reaffirm our commitment to transparency, accountability, and sustainable regional growth, with the aim of nurturing a vibrant and resilient Limestone Coast.

We proudly uphold the ethos of our 2020–2025 Strategic Plan: *“Collectively Building Stronger Communities”* and look ahead to embracing our future motto: *“Limestone Coast – Better Together.”* Over the next 12 months, our focus is to strengthen the unity of our councils, amplify our collective voice, and enhance the strategic trajectory of the LCLGA.

## EXECUTIVE SUMMARY

Effective 1 July 2025, the Limestone Coast Local Government Association (LCLGA) will transition to an advocacy-focused operational model.

Under this new structure, the LCLGA will be led solely by an Executive Officer, who will oversee all organisational functions and drive the Association's advocacy agenda.

The Executive Officer's role will centre on progressing key regional advocacy priorities, which are currently being refined, but are expected to include:

- Roads and Transport Connectivity
- Housing Availability and Affordability
- Health and Aged Care
- Childcare and Education
- Waste Management and Recycling
- Drainage and Water Security
- Workforce Attraction and Retention
- Tourism and the Visitor Economy
- Enabling Infrastructure

Member Councils expect the LCLGA to be a responsive, agile, and dynamic advocacy body—capable of addressing critical regional challenges and emerging opportunities.

The revised model enables the LCLGA to lead major strategic projects that align with its evolving Strategic Plan and Advocacy Agenda. These initiatives will be developed collaboratively with the incoming Executive Officer to ensure alignment with local priorities and state-level opportunities.

As a result of this structural shift, the delivery of some programs will change. Certain initiatives will transition to be managed directly by individual Councils or external entities. For example:

- The Limestone Coast Sporting Academy will transition into a standalone not-for-profit organisation.
- The Connected and Active Communities Program will be auspiced through a member Council.

Aligned with the South Australian Tourism Commission's (SATC) Regional Tourism Review, the LCLGA will fast-track engagement to align the Limestone Coast with the State's broader Regional Tourism Strategy. This includes exploring optimal cross-regional partnerships and developing the Limestone Coast Destination Management Plan, enhancing the region's ability to attract and accommodate visitors.

These strategic changes are designed to ensure the long-term sustainability of the organisation while reinforcing its capacity to represent and advocate for the Limestone Coast effectively.

The LCLGA remains steadfast in its mission to support a thriving region—by championing shared priorities, attracting targeted investment, and driving forward strategic initiatives that benefit all communities across the Limestone Coast.

## KEY PRIORITIES FOR THE COMING YEAR

### 1. Develop an Advocacy Agenda

*Through workshops with the LCLGA Board and meetings with external agencies develop Advocacy priorities for 25/26 and beyond.*

### 2. Regional Growth Strategy

*Implement the actions from the Regional Growth Strategy.*

### 3. Review of the South Australian Tourism Commission Regional Review and Limestone Coast Destination Development Management Plan

*The Board will undertake continued investigation of the SA Tourism Commission Regional Review to better understand, and ensure benefits are received for the Limestone Coast and its destination development.*

*The Board will also as the Regional Tourism Organisation be involved with the development of Destination Management Plans*

### 4. Continue to work regionally on priority road infrastructure with Department Infrastructure and Transport (DIT)

*Partnering with DIT to provide advice on road infrastructure requirements in the Limestone Coast region.*

*The Strategic Local Roads Program (SLRP) continues to be an essential source of funding for Limestone Coast Regionally Significant roads which support economic, tourism and community activities. Regionally identified roads for this grant program is essential to successful applications.*

## Finance Overview

The 2025–26 Annual Business Plan marks a significant departure from previous years, primarily due to the transition to an Advocacy-focused operating model. This shift has resulted in a substantial reduction in both income and expenditure.

The Budget for 2025-26 has a balanced operating budget. Cash reserves are predicted to be at \$281,466 at the end of the 2025/26 Financial Year.

Under the new Advocacy model, total expenditure is forecast at \$364,601, including SATC funding of \$82,261 for the Tourism part time position—a notable decrease from the \$1.45 million allocated in the 2024–25 Business Plan. This reduction reflects the cessation of project-based operations and a streamlined structure featuring only an Executive Officer and part time Regional Tourism Manager.

Correspondingly, income from constituent Councils has decreased, reflecting the termination or transfer of several projects to host councils. Additionally, the withdrawal of Wattle Range Council has reduced LCLGA’s membership to six (6) constituent Councils.

The base subscription fee for 2025–26 is calculated by dividing total expenditure among Councils using a formula based on population and rate revenue. While the withdrawal of Wattle Range Council has led to an increase in the base subscription rate for remaining members, the overall financial contributions required from each Council have significantly declined due to the cessation of project-related fees

Member Contributions	Total	Subscriptions	Diff
	Contributions	25-26	
	24-25		
City of Mount Gambier	\$252,678	\$95,017	\$157,661
District Council of Grant	\$112,556	\$46,420	\$66,136
Wattle Range Council	\$191,873	\$0	\$191,873
Naracoorte Lucindale Council	\$129,504	\$52,167	\$77,337
District Council of Robe	\$60,866	\$20,455	\$40,411
Tatiara District Council	\$109,867	\$45,019	\$64,848
Kingston District Council	\$58,545	\$23,262	\$35,283
<b>Total</b>	<b>\$915,889</b>	<b>\$282,340</b>	<b>\$633,549</b>

While there are considerable savings from an LCLGA payment standpoint, constituent Councils may opt to engage in project partnerships with other organisations. This funding approach provides Councils with the flexibility to allocate their budgets independently, without being constrained by the LCLGA model.

**LIMESTONE COAST LGA  
CONSOLIDATED BUDGET 2025/2026**

**STATEMENT OF COMPREHENSIVE INCOME**

**2024/2025  
BUDGET  
REVIEW 3**

**2025/2026  
DRAFT  
BUDGET**

\$	INCOME	\$
915,889	Local Government Council Contributions	282,340
40,000	Other Contributions	82,261
4,500	Other Income	-
419,072	Project Income	-
35,000	Interest	-
<hr/>		
1,414,461	<b>TOTAL REVENUES</b>	364,601
<b>EXPENSES</b>		
608,962	Wages and Salaries	255,846
92,079	Operating Expenses	78,755
683,391	Project Expenditure	30,000
<hr/>		
1,384,432	Total Expenses	364,601
30,030	<b>OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS</b>	-
-	Net gain (loss) on disposal or revaluation of assets	-
-	Amounts specifically for new or upgraded assets	-
-	Physical resources received free of charge	-
<b>30,030</b>	<b>TOTAL COMPREHENSIVE INCOME</b>	<b>-</b>
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**LIMESTONE COAST LGA  
CONSOLIDATED BUDGET 2025/2026**

**CASH FLOW STATEMENT**

<b>2024/2025 BUDGET REVIEW 3</b>		<b>2025/2026 DRAFT BUDGET</b>
\$ Inflows (Outflows)		\$ Inflows (Outflows)
	<b>CASHFLOWS FROM OPERATING ACTIVITIES</b>	
	<b>RECEIPTS</b>	
1,153,062	Operating Receipts	364,601
35,000	Investment Receipts	-
	<b>PAYMENTS</b>	
(1,471,984)	Operating payments to suppliers & employees	(435,525)
-	Finance Payments	-
<u>(283,921)</u>	<b>Net Cash provided by (or used in) Operating Activities</b>	<u>(70,924)</u>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>	
-	<b>Net Cash provided by (or used in) Investing Activities</b>	-
	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>	
-	<b>NET CASH USED IN FINANCING ACTIVITIES</b>	-
(283,921)	<b>NET INCREASE (DECREASE) IN CASH HELD</b>	(70,924)
636,311	<b>CASH AT BEGINNING OF YEAR</b>	352,390
<u>352,390</u>	<b>CASH AT END OF YEAR</b>	<u>281,466</u>

**LIMESTONE COAST LGA  
CONSOLIDATED BUDGET 2025/2026**

**BALANCE SHEET**

**2024/2025  
BUDGET  
REVIEW 3**

**2025/2026  
DRAFT  
BUDGET**

\$		\$
	<b>ASSETS</b>	
	<b>CURRENT ASSETS</b>	
352,390	Cash and cash equivalents	281,466
-	Trade & other receivables	-
<u>352,390</u>		<u>281,466</u>
<u>352,390</u>	<b>TOTAL ASSETS</b>	<u>281,466</u>
	<b>LIABILITIES</b>	
	<b>CURRENT LIABILITIES</b>	
70,923	Trade & Other Payables	-
-	Other Liabilities	-
-	Short-term Provisions	-
<u>70,923</u>	<b>TOTAL CURRENT LIABILITIES</b>	<u>-</u>
	<b>NON-CURRENT LIABILITIES</b>	
-	Long-term Provisions	-
<u>-</u>	<b>TOTAL NON-CURRENT LIABILITIES</b>	<u>-</u>
<u>70,923</u>	<b>TOTAL LIABILITIES</b>	<u>-</u>
<u>281,467</u>	<b>NET ASSETS</b>	<u>281,466</u>
	<b>EQUITY</b>	
281,467	Accumulated Surplus	281,466
-	Asset Revaluation	-
-	Other Reserves	-
<u>281,467</u>	<b>TOTAL EQUITY</b>	<u>281,466</u>

**LIMESTONE COAST LGA  
CONSOLIDATED BUDGET 2025/2026**

**STATEMENT OF CHANGES IN EQUITY**

**2024/2025  
BUDGET  
REVIEW 3**

**2025/2026  
DRAFT  
BUDGET**

\$

\$

**ACCUMULATED SURPLUS**

251,437 Balance at end of previous reporting period  
30,030 Net Result for Year  
0 Transfer From Reserves  
0 Transfer To Reserves

281,466  
0  
0  
0

281,467

**TOTAL EQUITY AT END OF REPORTING PERIOD**

281,466

**LIMESTONE COAST LGA  
CONSOLIDATED BUDGET 2025/2026**

**UNIFORM PRESENTATION OF FINANCES**

**2024/2025  
BUDGET  
REVIEW 3**

**2025/2026  
DRAFT  
BUDGET**

\$

\$

1,414,461  
(1,384,432)  
30,030

Operating Revenues  
less Operating Expenses  
**Operating Surplus / (Deficit) before Capital Amounts**

364,601  
(364,601)  
-

**Less Net Outlays in Existing Assets**

Capital Expenditure on renewal and replacement of Existing Assets  
less Depreciation, Amortisation and Impairment  
less Proceeds from Sale of Replaced Assets

-  
-  
-

-  
-  
-

**Less Net Outlays on New and Upgraded Assets**

Capital Expenditure on New and Upgraded Assets  
less Amounts received specifically for New and Upgraded Assets  
less Proceeds from Sale of Surplus Assets

-  
-  
-

-  
-  
-

30,030

**Net Lending / (Borrowing) for Financial Year**

-

**LIMESTONE COAST LOCAL GOVERNMENT ASSOC**

Level 1  
9 Bay Road  
Mount Gambier SA 5290

**Profit & Loss Consolidated**

July 2025 To 30 June 26

BUDGET REVIEW 2 24/25		DRAFT BUDGET 25/26	NOTES
	<b>INCOME</b>		
\$252,678.00	City of Mount Gambier	\$95,016.84	
\$112,556.00	District Council of Grant	\$46,419.90	
\$191,873.00	Wattle Range Council	\$0.00	
\$129,504.00	Naracoorte Lucindale Council	\$52,167.14	
\$60,866.00	District Council of Robe	\$20,455.23	
\$109,867.00	District Council of Tatiara	\$45,019.39	
\$58,545.00	District Council of Kingston	\$23,261.51	
\$66,000.00	SA Tourism Commission	\$82,261.00	
\$40,000.00	LGA SA	\$0.00	
\$28,000.00	Interest	\$0.00	
\$100,000.00	Grants (Liabilities)	\$0.00	
\$0.00	Rental Income	\$0.00	
\$100.00	Sundry Income	\$0.00	
\$33,600.00	Participant Contribution	\$0.00	
\$62,000.00	SA Coastal Councils Alliance	\$0.00	
\$0.00	Power of Her	\$0.00	
\$137,500.00	Grants	\$0.00	
<b>\$1,383,089.00</b>	<b>Total INCOME</b>	<b>\$364,601.00</b>	
	<b>EXPENSES</b>		
\$6,000.00	Advertising & Marketing	\$0.00	
\$30,500.00	Audit & Accountants Fees	\$15,000.00	Audit Fees \$6,500, Financial Support \$8,500
\$540.00	Bank Fees	\$250.00	
\$19,200.00	Computing & IT	\$3,000.00	Website Maintenance \$1,000, GTE 1,500, Adobe \$500
\$7,000.00	Consultancy	\$32,000.00	Projects (Roads etc), General Consultancy \$2K
\$21,700.00	Occupancy	\$0.00	
\$12,000.00	Governance	\$5,000.00	
\$21,000.00	Insurances	\$5,000.00	LG Asset Mutal & LG Mutual Liability
\$6,000.00	Meeting Expenses	\$2,000.00	
\$6,000.00	Miscellaneous Expenses	\$0.00	
\$4,800.00	Printing/Stationery	\$1,000.00	
\$1,000.00	Subscriptions	\$1,700.00	MYOB Subscription
\$7,500.00	Telephones	\$2,000.00	
\$8,000.00	Training	\$1,000.00	
\$8,000.00	Travel/Accommodation/Meals	\$3,000.00	
\$22,100.00	Vehicles - Fuel	\$5,000.00	
\$53,980.00	Vehicles - Leasing	\$22,000.00	
\$1,500.00	Vehicles - Repairs/Maintenance	\$500.00	
\$84,529.00	Heritage Services	\$0.00	
\$106,009.00	Regional Development Australia LC	\$0.00	
\$562,386.00	Wages	\$215,400.00	
\$64,674.00	Wages - Superannuation	\$25,200.00	
\$5,895.00	Wages - Workcover	\$9,996.00	
\$10,000.00	Wages - FBT	\$5,000.00	
\$15,448.00	Wage - Accruals	\$5,250.00	
\$78,844.00	SACCA	\$0.00	
\$64,816.00	1. Marketing	\$0.00	
\$5,000.00	2. Visitor Servicing	\$0.00	
\$750.00	3. Events	\$0.00	
\$1,000.00	4 & 5. Experience Development / Acces	\$0.00	
\$26,199.00	6. Governance & Collaboration	\$5,305.00	
\$650.00	7. Industry Capability	\$0.00	
\$1,999.00	8. Promote Value of Tourism	\$0.00	
\$84,000.00	LCRSA	\$0.00	
\$22,182.00	CAC	\$0.00	
\$0.00	1. Children at Risk Project	\$0.00	
\$4,980.00	2. Tatiara Soccer Project	\$0.00	
\$5,000.00	3. Tatiara Youth Leadership Project	\$0.00	
\$5,000.00	4. Facility Analysis Project	\$0.00	
\$2,000.00	6. Training Workshops Project	\$0.00	
\$38,000.00	Roads Program	\$0.00	
\$25,000.00	Regional Growth Strategy	\$0.00	
\$0.00	Power of Her	\$0.00	
<b>\$1,451,181.00</b>	<b>Total EXPENSES</b>	<b>\$364,601.00</b>	
<b>(\$68,092.00)</b>	<b>Operating Profit</b>	<b>\$0.00</b>	