

Rural City of Murray Bridge

# ANNUAL BUSINESS PLAN AND BUDGET 2023-24



**MAKE IT YOURS**





# Acknowledgement of traditional owners

We acknowledge the Ngarrindjeri people as the traditional owners of this land on which we meet and work. We respect and acknowledge their spiritual connection as the custodians of this land and that their cultural heritage beliefs are still important to the living people today.

We recognise the living culture and combined energies of the Ngarrindjeri people our global pioneers and community members today for their unique contribution to the life of our region.



# MAKE IT YOURS

**MURRAY BRIDGE IS CHANGING.  
WE'RE CREATING AN ENVIRONMENT  
WHERE YOU CAN MAKE YOUR  
OWN OPPORTUNITIES, MAKE  
A HOME, MAKE AN INVESTMENT,  
AND MAKE MEMORIES.**

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# FOREWORD



## Mayor's Message

It gives me great pleasure as the Mayor of The Rural City of Murray Bridge to introduce our Annual Business Plan and Budget for 2023-24.

The Annual Business Plan represents the fourth year of delivery of our Strategic Plan 2020-2024 and is instrumental in achieving our Community Plan 2016-2032 aspiration of Thriving Communities. This Plan continues to focus on the implementation of strategies endorsed by Council.

Our ongoing success in attracting grant funding to the region has enabled us to continue to deliver community beneficial infrastructure works in the face of tough external economic challenges.

This delivery will continue through our baseline 2023-24 Capital Program including renewal works of \$9m and \$0.295m in new works. Council's ongoing commitment to financial sustainability delivers this significant investment through the planned return of an underlying operating surplus.

It is noteworthy that the Budget is developed within a challenging financial environment not seen for some years. As a result, I'm very proud that Council are working on additional ways to help support our ratepayers and residents through the reduction of the rate in the dollar.

The Annual Business Plan and Budget 2023-24 demonstrates our intent to continue to deliver quality services, maintain financial accountability, sustainability and work together with our communities.

Wayne Thorley  
**Mayor**  
Rural City of Murray Bridge

## A/CEO's Message

The Annual Business Plan and Budget for 2023-24 will continue to focus on delivery of Council's Strategic Plan 2020-2024.

While this budget outlines the final year of projects identified in our current overarching Strategic Plan, we will begin consulting with the community to develop the next four year Strategic Plan to support Council's Thriving Communities vision.

Of note in the Plan is the consequential impacts of the current economic environment. The CPI increase of 7.9% in March 2023, sets the basis for unavoidable rises in materials and contract costs. Much like the increasing cost of living impacts on our community, Council is experiencing similar uplifts in the price of doing our core business.

Despite these cost pressures, this Plan seeks to deliver a balanced position, aligned to Council's Long Term Financial Plan to ensure targets for ongoing financial sustainability continue to be met.

A comprehensive outline of proposed rates and services charges, along with the Council's proposed program of work during 2023-24 is included in this Annual Business Plan and Budget and is subject to community feedback.

I am confident the programs, projects and services planned and budgeted for the coming year will not only contribute to our vision of *Thriving Communities* but will also ensure a sustainable future.

Heather Barclay  
**A/Chief Executive Officer**  
Rural City of Murray Bridge

# A YEAR OF RESILIENCE

RESILIENCE in the face of adversity is the best way to characterise the way our community and this Council came through the past year.

A once in a lifetime flood tested the spirit of our community and the resourcefulness of Council to prioritise keeping people and property safe during this past summer.

Over the years we have made it through drought, bushfire, a pandemic and everything else that has been thrown our way and working together is how we made it through the greatest natural disaster of our generation: the 2022/23 Murray River Flood.

As River levels rose in November 2022, Council swung into action in partnership with emergency services, government agencies and other stakeholders, to prepare and provide our community with the most effective protection possible.

Riverfront reserves and roads were closed in a staged process as water levels rose, levees were built, sandbag stations opened and a range of Council initiatives undertaken as part of a larger coordinated flood response.

Throughout the peak of the flood, Council remained vigilant and responded as needed to manage the situation, while at all times keeping people safe as the number one priority.

When floodwaters subsided, Council began the huge task of clean up, repairs and flood recovery, reopening roads and riverfront reserves as soon as it was safe to do so.

This task continues today and while most of our roads and riverfront reserves have now reopened, some of the more heavily impacted infrastructure and playgrounds will require more expert attention into the year ahead.

While flood mitigation and recovery works undertaken by Council significantly influenced our budget, responsible financial management means our community can weather this storm.

Regular reviews of Council's budget throughout the past year as the emergency unfolded saw several adjustments to ensure ongoing sustainability.

This huge undertaking diverted time and resources away from programmed and planned projects, but to the credit of Council staff, some significant wins were achieved for our community during the year.

Our planned capital works program saw good progress on delivery of our sealed road renewal program, the street and park furniture program, the Swanport Recycled Water Pipeline, sign renewals and a carpark upgrade at LeMessurier Oval.

Our key projects program made great headway on the development of our Lerwin Asset Management Plan, our Planet Youth Program, the opening of the Murray Bridge Wellbeing Hub, ongoing provision of our Regional Study Hub and our Community Grants program.

Our events program providing entertaining experiences for residents, attracting tourists to our town and building our reputation as a great place to live, work and play, included Murray Bridge Magic and development of the Local Legends program to showcase community pride.

The Local Legends program includes the Murray Bridge Spring Garden Competition, Murray Bridge Sports Awards, Murray Bridge Christmas Lights Competition and Australia Day Awards.

It was a challenging year, with a natural disaster thrown in, which required a flexible and resilient Council to respond quickly to rapidly changing environments to keep our community safe and deliver the best possible outcomes.

We can be proud of our performance as a Council and as a community, in spite of the challenges that came our way.

The following Annual Business Plan and Budget will work to address the remaining impacts of the Murray River Flood, but a strong commitment to our vision of Thriving Communities and a proud tradition of responsible financial management will continue to see us through.







# Essential Services Commission of South Australia (ESCOSA) Review

*Under the new Local Government Advice Scheme established through the Local Government Act 1999, the Essential Services Commission of South Australia (the Commission) has released advice for the first fifteen (15) of the State's sixty eight (68) Councils.*

*Under the Scheme, the Commission is an advisory body, providing advice to all Councils across a four-year cycle.*

The Commission finds The Rural City of Murray Bridge's current and projected financial performance is sustainable as it anticipates population growth. The Council demonstrates sound operating performance, reasonable use of borrowings and a measured focus on the renewal of its assets, following significant infrastructure and service expansion, leveraged by substantial grant funding.

Councils are long-term businesses with ongoing service provision obligations and long-lived assets. From an overall community perspective, it is important that council rates be set at levels as low as sustainably possible while:

- providing the standard and breadth of services that ratepayers value, and
- ensuring that Councils have robust, long-term asset management, financing and operational plans which allow them to manage their assets efficiently and effectively over the long term, to sustain the delivery of those services and minimise their lifetime cost

The advice is based on information available to the Commission on 15 February 2023.

The Commission recommends The Rural City of Murray Bridge make 11 changes to its strategic management plans to ensure its financial sustainability and provide confidence to ratepayers that they are paying the right level of rates for Council services.

The advice comes in response to April 2022 changes to the Local Government Act giving the Commission advisory powers to the State's 68 councils which inform their decisions on rates and give ratepayers and other stakeholders an independent assessment of councils' plans. The scheme provides advice only and is expected to add value across communities.

Recommendations for The Rural City of Murray Bridge, one of 15 councils reviewed in 2022-23 and to be reassessed in four years' time, are:

- Continue to review its inflation forecasts in its budget and forward projections each year.
- Review employee expense projections and better explain the need for a projected peak in costs in 2026-27 in its updated long-term financial plan.
- Consider coordinating annual updates of its budget and business plans for annual updates to its long-term financial plan to provide more transparency to the community on the longer-term impacts of its short-term decisions.
- Continue to report cost savings and efficiencies in its future budgets, to show efficiencies across its operations and service delivery.
- Review its asset management plans, particularly plant and fleet assets, to ensure they cover a period of 10 years.
- Update its asset condition assessments, valuations, and useful life estimates in its asset management plans, to ensure they contain the most current information available.
- Include more detail about the renewed, new, or upgraded capital spending on infrastructure to better align and provide transparency between asset management and long-term financial plans.

- Continue to update existing and complete new asset management plans with a focus on considering the community's desired service levels, capital spending requirements, and alignment with long-term financial plan projections.
- Report estimated average annual change for rates and other charges, together with how much of annual revenue it expects to collect, in its annual business plan, to provide greater clarity and transparency to its ratepayers.
- Review the rateable property growth forecasts in its budget each year to ensure they do not create a need for additional rate increases to generate the same level of projected revenue.
- Review and consider limiting further rate increases to reduce cost of living pressure on the community.

# HEADLINE PROJECTS

## Riverfront Projects – History & Tourism

Preparation for the Riverfront Precinct wharf upgrade continues to work through delays attributed to the major flood event at Murray Bridge. Council has allocated much of its resources to post flood recovery management as the Murray Bridge region navigates its way toward pre-flood normality.

The Wharf precinct is the next stage of the large scale \$34m riverfront development at Sturt Reserve. While the flood has created delays and potential damage to the heritage wharf, Council is committed to working through the challenges to deliver this exciting riverfront development in a safe and effective way for the community to enjoy.

Funding for the Wharf Precinct upgrade is a collective effort from:

- Commonwealth Black Summer Bushfires Recovery Grants Programme
- Commonwealth Building Better Regions Fund
- The Rural City of Murray Bridge contribution

Subject to flood impacts, the proposed riverfront wharf works include:

- The refurbishment and structural remediation of the heritage timber wharf
- The removal of existing lower timber wharf and construction of a new lower timber wharf and viewing deck
- Further landscaping to the landside adjacent the wharfs

The Sturt Reserve Wharf Precinct is an area of historical significance, being a part of the Murray Bridge transport precinct.

As such, the design of the riverfront wharf precinct is expected to incorporate a functional space and celebrate Ngarrindjeri and post-colonial European settlement.

The Council has completed the full design and documentation package as it relates to the construction requirements, in preparation for tender. This design relies upon a complete structural condition assessment of the heritage wharf in line with the project brief.







# HEADLINE PROJECTS

## Murray Bridge Co-Working Business Hub and Economic Recovery Centre

Activation of a co-working business hub in Murray Bridge Central Business District (CBD) will create a central location for business owners to access office space, connect with other goal-orientated, high achieving business owners, participate in networking opportunities and access business support.

This initiative will provide support for the region during the flood recovery with CBD office accommodation for businesses affected by the flood, as well as temporary services required in the community during this time including State/Federal Government and recovery contractors.

Establishing a co-working business hub on the main street of Murray Bridge will increase activation of the CBD through Council employee presence providing the community increased access to Council staff including business support and economic development support.



# HEADLINE PROJECTS

## Future City Program

Growth and investment in The Rural City of Murray Bridge Council area is continuing to increase. Planning for the future is a priority for the Council to ensure this growth is well planned, with development undertaken in the right locations, as well as providing the physical and social infrastructure to support the growth.

Council will continue this work in 2023-24, focusing on key strategic planning priorities and implement the framework to support growth and create the future city of Murray Bridge, via four (4) key strategic projects:

- Murray Bridge Structure Plan
- Residential Growth Areas Code Amendments
- Murray Mallee Regional Plan / 30 Year Plan for Greater Adelaide
- Community Infrastructure Model

The Structure Plan work continues this year, to consider future growth opportunities, types of development and investment, along with where and what kind of development is most appropriate. Outcomes identified in the Structure Plan commence implementation during this financial year.

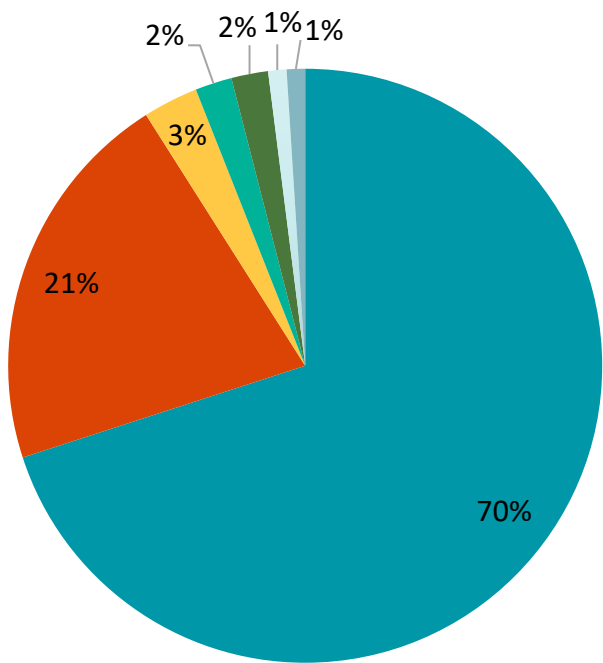
The Murray Mallee Regional Plan will focus on the region and consider key planning policy opportunities. This is a State Government led project where Council will work with the Government, community and other Councils within the region to help shape future growth and opportunities. The Regional Plan has been postponed by the State Government due to the floods but is expected to start in early 2023-24. Council will help the State Government with the Greater Adelaide Regional Plan that also incorporates the Rural City of Murray Bridge.

Work on the Community Infrastructure Model (CIM) is nearing completion. The CIM aims to ensure that as Murray Bridge grows and develops, the physical and social infrastructure is in place to support this growth. The CIM will be key in providing guidance for infrastructure provision for any future rezoning and development.

The Residential Growth Areas Code Amendment is currently in progress. The Code Amendment process is the legislative framework that changes the zoning of land. Council will work with the State Government and the community to undertake this Code Amendment. Community engagement will be undertaken through 2023-24.

# BUDGET SUMMARY

Where does the income come from?

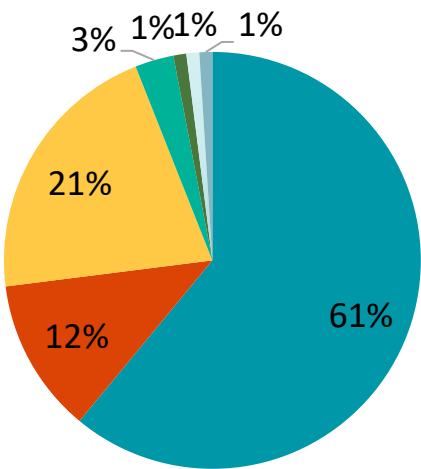


## 2023-24 BUDGET

- Rates
- Lerwin
- Grants, subsidies and contributions
- User charges
- Statutory charges
- Other income
- Reimbursements & Investments

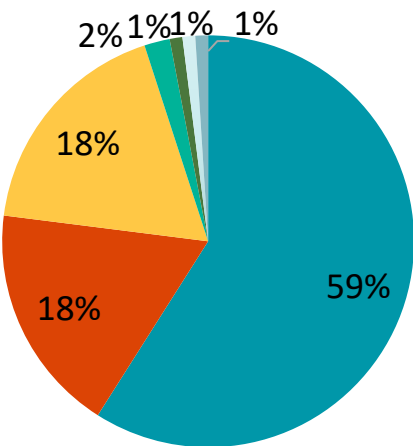
## 2022-23 FORECAST

- Rates
- Lerwin
- Grants, subsidies and contributions
- User charges
- Statutory charges
- Other income
- Reimbursements & Investments



## 2021-22 ACTUAL

- Rates
- Lerwin
- Grants, subsidies and contributions
- User charges
- Statutory charges
- Other income
- Reimbursements & Investments





## How is your money spent?

We have budgeted to spend \$50.9 million in 2023-24. This includes:

- \$25.3 million on Employee Costs to deliver Services
- \$13.6 million on Materials and Contractors to deliver Services
- \$0.8 million on Financing Costs
- \$1.9 million on Key Projects
- \$9.0 million on the renewal and replacement of existing assets
- \$0.3 million on new assets and significant upgrades through Capital Projects.

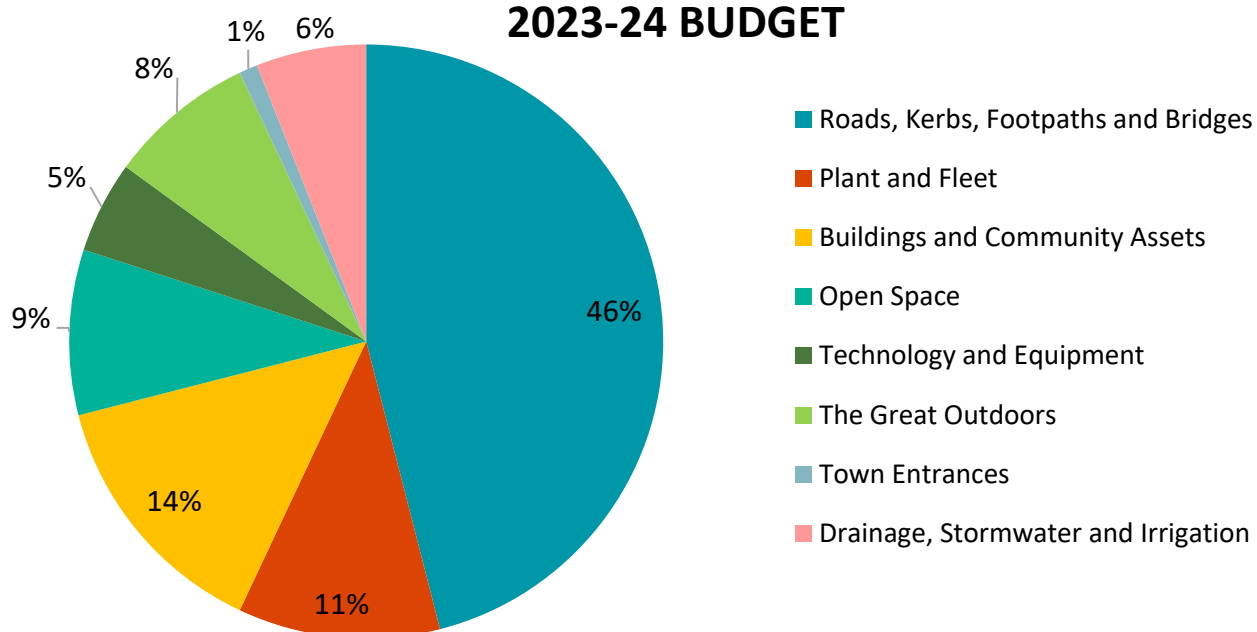
### SERVICES (OPERATING EXPENDITURE)

For each \$100 of expenditure the following amounts will be spent on the services provided:

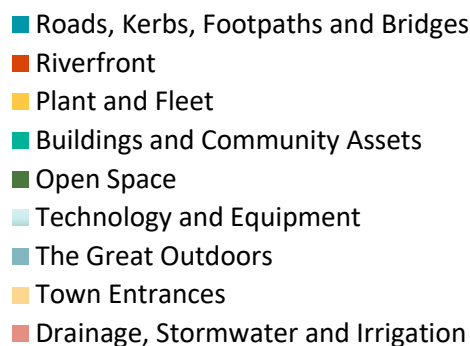


## CAPITAL PROJECTS (NET EXPENDITURE)

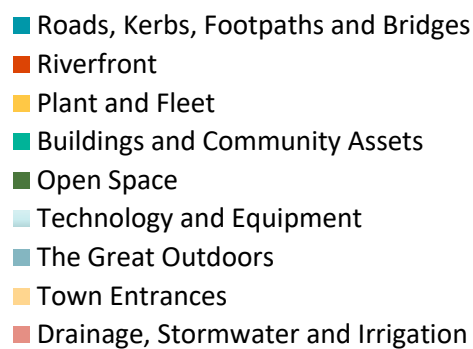
### 2023-24 BUDGET



### 2022-23 FORECAST



### 2021-22 ACTUAL



# BUDGET SNAPSHOT

## Annual Business Plan

The Annual Business Plan for 2023-24 was endorsed by Council for public consultation on Monday 29 May 2023. Council intends to raise a net sum of \$33.1m from rates. Following the return of property valuations by the Valuer-General, Council has determined to decrease rates in the dollar by 10.1%.

The resultant average residential rate for existing rate payers will be \$1,946, increased from \$1,820 in 2022-23. This represents an annual average increase of \$126, noting that this reflects a 6.9% increase, less than the March 2023 CPI increase of 7.9%.

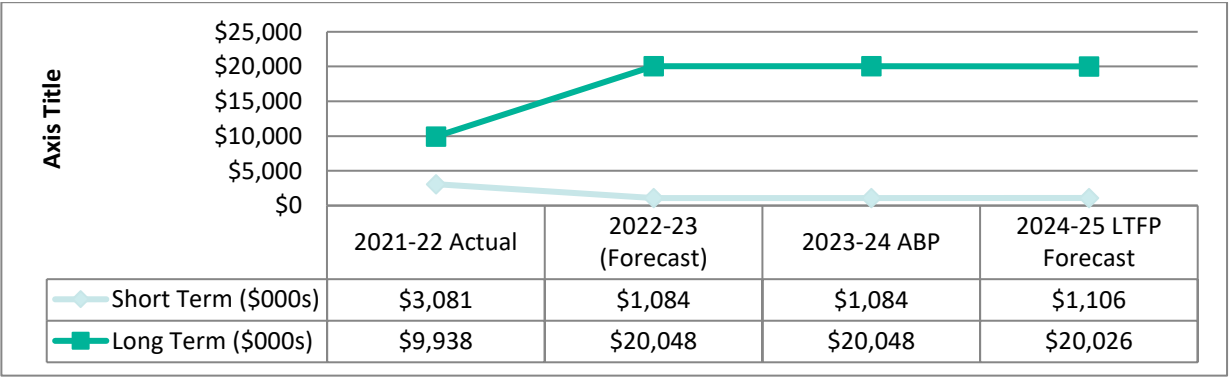
Outside of CPI impacts, service increases due to growth of open space in the past 24 months, as well as waste collection and disposal cost, and the implementation of major changes in the Aged Care environment, together have increased Council costs by \$2.7 million.

\$1.1m of the cost increases have been offset by uplifts in Commonwealth funded Aged Care revenue: \$0.8m has been funded from rating revenue from new developments and Council administration officers have worked to identify budget savings of \$1.1 million. These savings are a result of forward planning and continuous improvements.

After taking into account all these budget adjustments, as well as the previous timings of Financial Assistance, the 2023-24 Annual Business Plan and Budget delivers an Underlying Operating Surplus of \$0.9m.

To help shape the Annual Business Plan and Budget, we are sought input from our communities between Tuesday 30 May and Tuesday 20 June 2023. Council considered the community feedback at a Special Meeting on Monday 19 June 2023, prior to considering adoption of the Annual Business Plan and Budget on Monday 10 July 2023.

## Forecast Borrowing Levels



## Long Term Financial Plan

As part of our financial planning process and the development of the Annual Business Plan and Budget, we review and update our Long Term Financial Plan (LTFP).

This review helps provide a high level of certainty in our ability to meet the ongoing costs of services and capital works while ensuring our financial sustainability is maintained over a 10-year planning horizon.

This review also considers our funding approaches for asset renewals, new assets and significant upgrades including our approach to borrowings.

The graph above shows Council’s level of forecast debt, which has increased due to co-funded grant opportunities currently in progress. An updated LTFP is presented for consultation in conjunction with the Annual Business Plan 2023-24.



# RATES AND REBATE POLICIES

Council intends to raise a net sum of **\$33.13m** from rates in 2023-24. The increase in rates income is made up of growth of 4.5%, property value increases of 18.2% and a rate in the dollar decrease of 10.1%. The resultant impact is an average Rate increase for existing rate payers of 6.9%, lower than the March 2023 CPI of 7.9%.

The Rural City of Murray Bridge owns infrastructure and assets (such as roads, drains, footpaths and buildings) with a current written down value of approximately \$347m. This includes all capitalisation assets - excluding land. These assets deteriorate over time through wear and tear and must be replaced or renewed at appropriate intervals in order to prolong their useful lives and continue delivering services to our community.

The rate revenue will provide necessary funding to maintain the infrastructure and assets and ensure existing services are continued. Council is mindful of the impact on ratepayers and is committed to developing options to ease the rate burden through increased funding from other sources and introducing operational efficiencies.

## What are rates?

Rates are a principal source of funding for Council services representing approximately 70% of the total operating revenue.

Rates are levied as a tax on property in accordance with the provision of the Local Government Act. They are not a service or user charge, but a tax based on property value.

As rates are levied on the value of property, those with higher valued properties pay more than those with lower valued property.

## How your rates are calculated

The amount of rates paid is determined by the valuation of each property in the Council area. The Council apportions the rates across the community by applying different rates in the dollar to each category of property, the largest category being residential property. Council endeavours to apportion the rate across the community in an equitable fashion.

Rates are calculated by multiplying the value of a property (as assessed by the Valuer-General), by the 'rate in the dollar', which is calculated by dividing the sum of rates required by the Council, by the total valuation of properties in the Council area.

In the 2023-24 Annual Business Plan and Budget, it is proposed to decrease the rate in the dollar for all categories of land use.

### DIFFERENTIAL RATE (CENTS IN THE DOLLAR)

In the 2023-24 Annual Business Plan and financial statements, there is a proposed decrease of 10.1% in the rate in the dollar for all land use categories. As a result the differential rates for land use categories will be as follows:

- |                      |         |
|----------------------|---------|
| • Residential        | 0.57146 |
| • Commercial         | 0.91434 |
| • Industrial         | 0.80005 |
| • Primary Production | 0.51431 |
| • Vacant Land        | 0.74290 |
| • Other              | 0.57146 |

## Rate comparisons

The average (mean) residential rate for existing ratepayers of the Rural City of Murray Bridge in 2023-24 is \$1,946 compared to \$1,820 in 2022-23, an increase of \$126, noting that this reflects a 6.9% increase, less than the March 2023 CPI increase of 7.9%.

## Rating policy

Section 147 of the Local Government Act, 1999 provides Council with the delegation to rate all land within the Rural City of Murray Bridge, except for land specifically exempt, such as crown land and land occupied by Council.

Council reviews its rating policy annually to ensure that it is fair and equitable to all.

You can access a copy of the Rating Policy in person from the Local Government Centre or alternatively you can access it online at:

<https://www.murraybridge.sa.gov.au/council/administration/rates-fees-and-charges/ratespolicy>

## How land is valued

Council uses the capital value determined by the State Valuation Office as the basis for valuing land and calculating rates.

Property valuations in the Rural City of Murray Bridge have increased during the 2023-24 year by an average of 18.2% which when coupled with growth of 4.5% enables Council to decrease the rate in the dollar for all land use categories by 10.1%.

The amount each ratepayer contributes is based on their property valuation as assessed by the Valuer-General.

If you do not agree with the Valuer-General's valuation assessment of your property on which your rates are calculated, you may object to the State Valuation Office within 60 days of service of your annual rates notice at:

[www.landservices.sa.gov.au](http://www.landservices.sa.gov.au)

GPO Box 1354

Adelaide SA 5001

p 1300 653 345

e [OVGObjections@sa.gov.au](mailto:OVGObjections@sa.gov.au)



# SEPARATE RATES, SERVICE CHARGES AND RATES

## Minimum rate

Council considers it equitable for all rateable properties to contribute to the cost of administering the Council's activities and maintaining the physical infrastructure that supports each property.

Council therefore sets a minimum rate each year. This minimum rate will increase by 7.9% in 2023-24 to \$1,104 per annum compared to \$1,023 in 2022-23, an increase of \$81.

## Rebates

Council is required to provide mandatory rebates under sections 160 to 165 of the Local Government Act 1999 in relation to land used for health services, community services, religious purposes, public cemeteries and educational institutions. In addition, Council may provide discretionary rebates under Section 166.

## Rate remissions, rate postponements, rate rebates and rate capping

Sections 159 to 166 and Section 182 of the Local Government Act permits Council, upon written application from the ratepayer and/or various community groups, to consider rebate remissions, rate postponements, rate rebates or rate capping on land use for specific purposes. Each of these are subject to specific terms and conditions.

Specific to rate capping, a benefit is available on application where a rate increase exceeds 15%, or 7.5% for age pensioners, and this increase is not a result of capital improvements (e.g., home extension or upgrade, etc.) or a change in land use (e.g. from vacant to residential).

You can access a copy of the *Rates Policy* in person from the Local Government Centre or alternatively you can access it online at <https://www.murraybridge.sa.gov.au/council/administration/rates-fees-and-charges/ratespolicy>

## Financial Assistance Available

### Rates Financial Hardship Policy

We recognise that some ratepayers experience instances of ongoing financial hardship and we aim to assist by providing an understanding of the options available to manage payment of rates that are outstanding or will become overdue in the near future.

Ratepayers who are experiencing financial difficulties are encouraged to contact Council to discuss options available to support.

You can access a copy of the *Rates Financial Hardship Policy* in person from the Local Government Centre or alternatively you can access it online at <https://www.murraybridge.sa.gov.au/council/administration/council-documents/councilpolicy>

### Rates Senior Postponement Policy

Ratepayers who have a State Seniors Card, may apply to postpone a portion of their rates on their principal place of residence.

Seniors must pay the first \$500 rates charged each year but can postpone payment of any amount above this.

Postponed rates remain as a charge on the land and are not required to be repaid until the property is sold or disposed of. Monthly interest charges apply to amounts postponed.

You can access a copy of the *Rates Senior Postponement Policy* in person from the Local Government Centre or alternatively you can access it online at <https://www.murraybridge.sa.gov.au/council/administration/council-documents/councilpolicy>

For more information and relevant criteria, please go to the website or contact:

#### Rates Officer

08 8539 1100

[council@murraybridge.sa.gov.au](mailto:council@murraybridge.sa.gov.au)



# OTHER LEVIES AND CHARGES

## Community Water & Wastewater Management Systems (CWMS)

The CWMS Schemes at Riverglen and Woodlane are funded separately and the cost of running these schemes has been examined with the view to arriving at a sustainable charge that when applied, not only funds the day to day operations of the schemes, but also provides the ability to fund the whole of life costs.

Council recovers the cost of operating and maintaining water and sewerage schemes at Riverglen and Woodlane.

For 2023-24 the service rates and charges for CWMS will be:

- Riverglen Commercial \$728 + 0.309 cents in the dollar
- Riverglen Allotments \$728 + 0.0632 cents in the dollar
- Woodlane \$892 + 0.156 cents in the dollar

For 2023-24 the annual water usage rates and charges for potable water will be:

- Riverglen
  - <140kL \$2.029 per kL
  - 140kL < > 520 kL \$2.896 per kL
  - >520 kL \$3.137 per kL
- Woodlane
  - <130kL \$0.00 per kL
  - >130kL \$3.137 per kL

## Solid waste management

### NEW GARBAGE COLLECTION SERVICE

The supply of household garbage bins to new properties will incur a one off charge of \$94 per bin in 2023-24 (\$87 in 2022-23).

### REPLACEMENT BINS

Replacement of lost, damaged or stolen bins will incur a service charge of \$94 per bin in 2023-24 (\$87 in 2022-23).

### ADDITIONAL GARBAGE COLLECTION SERVICE

The supply of an additional garbage bin to a property in which a service is provided, will incur a service charge of \$156 per bin in 2023-24 (\$145 in 2022-23).

### KERBSIDE RECYCLING AND GREEN WASTE SERVICE

A service charge of \$99 will be applied in 2023-24 (\$92 in 2022-23) for the provision of a kerbside recycling service. An additional \$63 (\$58 in 2022-23) will be applied to Murray Bridge properties that receive the green waste service.

## Regional landscape (formally NRM) levy

Included on your rates notice is a separate levy that Council collects on behalf of the Murraylands and Riverland Landscape Board. Council does not set the levy, retain this income, nor determine how it is spent.

For information about how the levy is used please go to: [www.landscape.sa.gov.au/mr/home](http://www.landscape.sa.gov.au/mr/home)

The Regional landscape levy, set by the Landscape Board, is a State Government tax imposed under the Landscape South Australia Act 2019. Council is obliged to collect the levy on behalf of the State Government with no net gain to Council. The levy is based on the capital value of land and is shown as a separate line on the rates notice. The Landscape Board have proposed that the levy applicable to The Rural City of Murray Bridge will increase from \$750k to \$812k, an increase of 8.3%. To recover this amount a charge of 0.0163879 cents in the dollar will be applied.

# ANNUAL BUSINESS PLAN AND BUDGET

## Preparation and consultation

*Having considered the long term, our annual business plan and budget process ensures that the mix of services, programs and projects for the budget year meets the needs of our communities balanced with the ability of our communities to pay rates.*

The engagement process for 2023-24 included the following:

- Public notice and article in the Advertiser, Murray Valley Standard and Murray Bridge News
- The draft plan and budget available on [murraybridge.sa.gov.au](http://murraybridge.sa.gov.au) between Tuesday 30 May and Tuesday 20 June 2023
- The draft plan and budget available on [letstalk.murraybridge.sa.gov.au](http://letstalk.murraybridge.sa.gov.au) between Tuesday 30 May and Tuesday 20 June 2023
- Hard copies of the draft plan were available at the Local Government Centre and the Murray Bridge Library
- Key messages communicated on The Rural City of Murray Bridge Facebook page and social media sites
- Electronic communication sent out broadly to all identified networks

Online and written submissions to provide feedback about the draft plan were invited from our communities.

The Council considered community feedback on the draft Plan at its Special Meeting on Monday 19 June 2023, prior to adoption of the Annual Business Plan and Budget on Monday 10 July 2023.



## Current economic environment

In their December 2022 Economic Briefing the South Australian Centre for Economic Studies (SACES) recognised that “the strength of the SA Economy recovery over the past two years had been strong enough to push out-put well above its pre pandemic path” and the forecast that “Australia is about to enter a mild cyclical slowdown and South Australia was unlikely to escape this.”

“Tighter financial conditions, high inflation eroding real wages and sapping confidence and high energy costs are all being felt domestically and will contribute to a slowing in the South Australian economy.”

“In spite of numerous challenges to growth, there are several upside risks to the economic outlook. ...Labour market conditions are at their strongest in decades....Business investment has been growing at a solid pace...and supply chains disrupted by the pandemic are improving ....which going forward should help address some existing capacity constraints.”

With inflationary pressures significantly having impact on all South Australians, and different sectors and population demographics experiencing multi speed macro environments, there are a number of groups within our communities that will be impacted to a greater extent such as newly unemployed, low income earners and many businesses.

Council will continue to monitor and identify economic impacts on our financial performance and budgeting and account for these through our financial planning strategies while ensuring we continue to deliver services to our communities.



## Key budget outcomes

In the development of the Budget 2023-24, consistent with our financial planning strategies we have reviewed asset funding levels to ensure cost increases and asset renewal pressures are appropriately considered. As a result of the review we are proposing to budget for a total of \$9 million in expenditure on asset renewal and \$0.3 million on new assets and significant upgrades for 2023-24.

Furthermore, we have identified a range of additional budget variations for 2023-24 which Council has accommodated for in the budget, including:

- increases in Energy and Insurance due to cost increases
- Increases in Lerwin Aged Care costs due to new quality standards
- Increases in Waste collection and disposal costs

In order to help address these items, our ongoing commitment to realise savings, efficiencies and reductions across the organisation has resulted in approximately \$500k of permanent savings and \$550k of one off savings being incorporated into the Budget 2023-24. These savings include:

- savings associated with forward planning of scheduled works
- savings in administrative costs due to continuous improvement

Further information in relation to key activities for 2023-24 and how they help deliver the Community Plan is presented in the sections that follow.

## General rate increase

The Annual Business Plan 2023-24 is based on a 10.1% decrease in the rate in the dollar and still results in a balanced Funding Statement, reflecting:

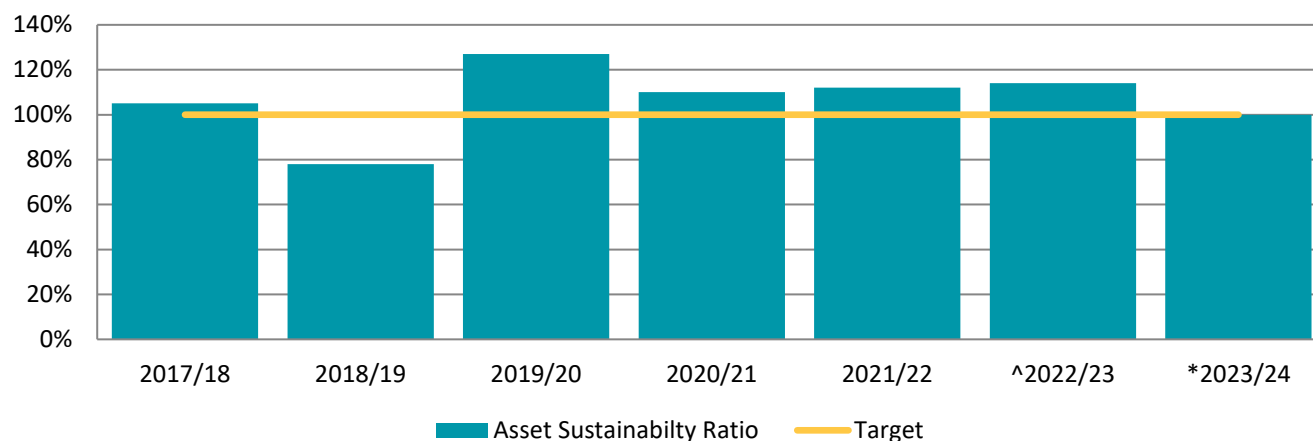
- A 2023-24 indexation forecast appropriate for Council
- The impact increases in open space maintenance due to past and current enhancement projects
- The absorption of cost increases across Waste, Energy and Insurance above that of CPI
- Increase in costs at the Lerwin Aged Care Facility due to implementation of new quality standards



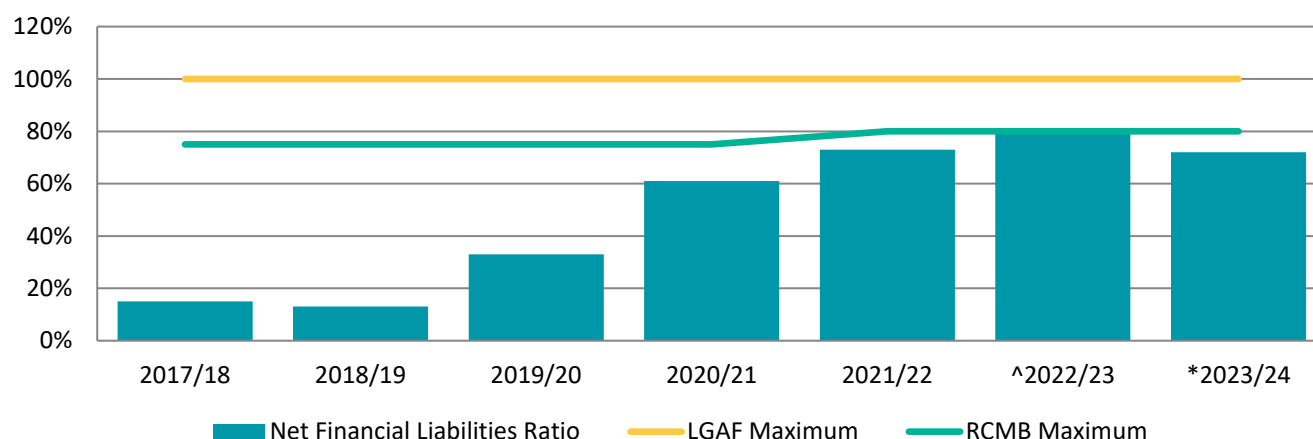
# KEY FINANCIAL INDICATORS

## Asset sustainability ratio %

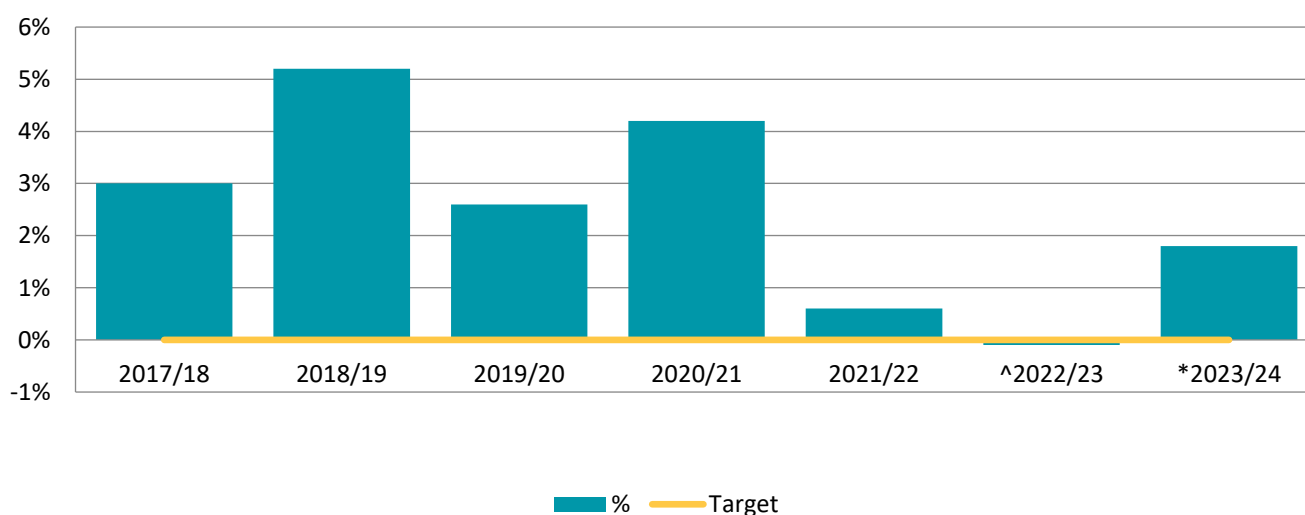
^ = Budgeted  
\* = Forecast



## Adjusted Net financial liabilities



## Underlying operating surplus/(deficit) %



# OUR CITY INFORMATION



## Aging Population

**24% 65+ by 2041**

By 2041 the largest age group by population will be the 25-55 groups.

- Under 25 31%
- 25-54 33%
- over 55 36%

In 2021

- born overseas 13%
- indigenous 5.6%

The three largest ancestries in the Rural City of Murray Bridge in 2016 were English, Australian and German.

**Current population 22,554**

in 2022 and increase of 0.92% on previous year with a population density of 12.31 persons per square km. Source: ABS ERP 2022



## SEIFA Index of Disadvantage

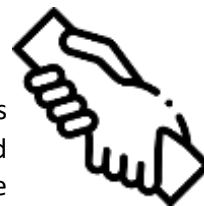
**891**

This places Murray Bridge as one of the most disadvantaged communities in the state ranking 63 out of 71.

Source: id.

## MEDIAN AGE

**43**



## 8.6% Need for Assistance

1,868 People reported needing help in their day to day lives due to disability

Source: ID 2021

## Population forecast increase by

**20%**

to **27,733** by 2041

Source: Forecast ID March 2023



## Median weekly household income

**\$1,115** in 2021

The Rural City of Murray Bridge in 2021 compared to Greater Adelaide shows that there was a smaller proportion of high income households (those earning \$2,500 per week or more) and a higher proportion of low income households (those earning less than \$650 per week).

Source: ABS (2021) and .ID (2021)



## Median house value

At June 2018, the median house valuation in Rural City of Murray Bridge was \$160,785 lower compared to South Australia. At June 2018, the median weekly rental for houses in Rural City of Murray Bridge was \$100 lower compared to South Australia.



**Number of dwellings** 10,161

Average household size of 2.31 persons.

## Median house values

House \$350,000

Unit \$227,500

## Median weekly rental

House \$350

Unit \$250

# OUR CITY INFORMATION

COUNCIL AREA

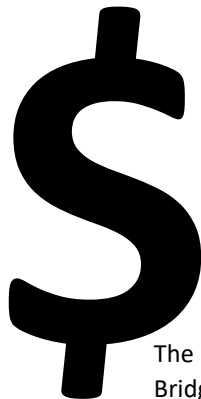
REGISTERED  
BUSINESSES

1,400

BUSINESSES



GROSS REGIONAL  
PRODUCT



\$1.4  
billion

The Rural City of Murray Bridge's Gross Regional Product is estimated at \$1.4 billion, which represents 1.1% of the state's GSP (Gross State Product).

Source: NIEIR 2023

1,832 km<sup>2</sup>

PARKS, RESERVES AND  
PLAYGROUNDS



119

(Active, Passive and Conservation  
Reserves 2020-21)

EMPLOYMENT

10,429 JOBS

there were 8,721 residents employed and 10,429 jobs located in the Rural City of Murray Bridge in the year ending June 2021.

Source: NIEIR 2023



RECYCLED WASTE

3,600 T

per year

green and recycled  
waste (2020-21)



RECLAIMED WATER

127 ML

(2020-21)



FOOTHPATHS

243 km

(2020-21)



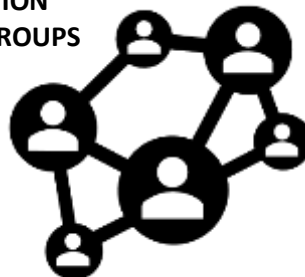
EDUCATION

25% QUALIFICATIONS

of residents have vocational qualifications

CONNECT 4 ACTION  
COMMUNITY GROUPS

113



COUNCIL  
VOLUNTEERS

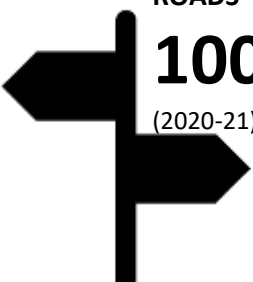
213



ROADS

1000 km

(2020-21)



LET'S TALK SUBSCRIBERS

488



FACEBOOK FOLLOWERS

7,324



# ELECTED MEMBERS

Our Council comprises a Mayor and nine (9) Elected Members who are responsible for a variety of functions in accordance with the Local Government Act 1999 and other legislation.



**Mayor Wayne Thorley**

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**Cr Andrew Baltensperger**

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**Cr John DeMichele**

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**Cr Tom Haig**

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**Cr Lisa Courtney**

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Murray Bridge SA, 5253  
0427 205 472  
[l.courtney@murraybridge.sa.gov.au](mailto:l.courtney@murraybridge.sa.gov.au)

# COUNCIL MEETINGS

Ordinary Council meetings are held at 7.00pm on the second Monday of the month in the Council Chamber at the Local Government Centre, 2 Seventh Street, Murray Bridge, with the exception of January when the meeting is held in the last week of the month.

## Council Agendas

Current Council and Committee agendas are posted three working days prior to the scheduled meeting.

## Council Minutes

Minutes from the Council and Committee meetings are posted five days following the meeting.

A register of items considered in confidence is updated following each Council meeting and is posted within five days following the meetings.

# YOUTH COUNCIL

The Rural City of Murray Bridge Youth Council was established to work proactively and in partnership with Council and other agencies, to raise and address issues of concern around youth in The Rural City of Murray Bridge Local Government Area (LGA) through a consultative, collaborative and action-oriented approach.

The purpose of the Youth Council is to provide young people with the opportunity to participate, engage and be active citizens in their local community. The Youth Council seeks and represents the ideas, aspirations and views of Rural City of Murray Bridge young people, providing a local youth voice to Council. The group also provides recommendations and advice to Council on matters and decisions that affect or are relevant to Murray Bridge young people.

The Youth Council increases communication exchange between young people, Council and the local community as well as encouraging youth participation in Council initiatives and strategies. The Youth Council also works to provide young people with the opportunity to participate in formal meeting and Youth Council processes to increase their communication and public relations skills. Further to this, the Youth Council assists in promoting a positive image of young people of the Rural City of Murray Bridge.

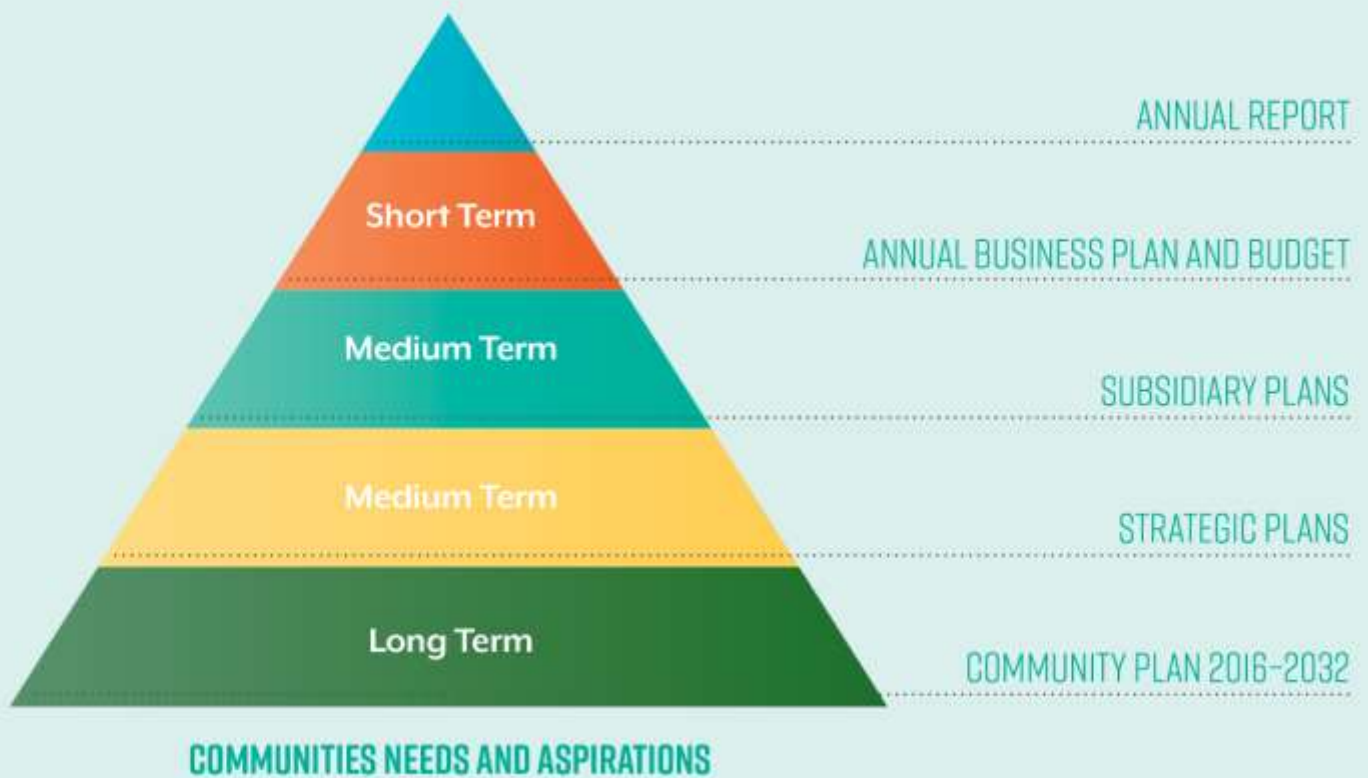


# STRATEGIC FRAMEWORK

The Framework guides Council in identifying community needs and aspirations over the long term (Community Plan), medium term (Strategic Plans and Subsidiary Plans) and short term (Annual Business Plan and Budget) and then holds itself accountable through the Annual Report.

Our Strategic Planning and Reporting Framework details that The Rural City of Murray Bridge has adopted the following documents, which together form the Council's strategic management plans:

- Strategic Plan(s)
- Long Term Financial Plan
- Asset Management Plans
- State Planning Code





# COUNCIL'S COMMITMENT TO COMMUNITY INFORMED DECISION MAKING

All strategic plans, including the Community Plan 2032, are directly informed by our community and the feedback provided.

Understanding community aspirations on strategic plans is an essential part of deciding how we will address an issue. The Council is required by legislation to ensure we provide reasonable opportunities for the community to be involved in the development and review of our plans.

The level of community engagement undertaken varies depending on how complex the issue is and how much of an impact it's likely to have on our community.

For more information about our engagement approaches, visit [murraybridge.sa.gov.au/council/administration/council-documents/councilpolicy](https://murraybridge.sa.gov.au/council/administration/council-documents/councilpolicy).

## HOW TO HAVE YOUR SAY

### Let's Talk

Let's Talk is an easy, safe and convenient way for you to contribute your ideas and opinions about key projects being considered by Council. Shape your community and contribute your thoughts and ideas at a time and place that suits you, 24/7. It's safe, easy and convenient.

Visit the Let's Talk website and view the range of current consultation projects to see what's going on, register your details with the site and then join the conversation.

It's that easy!

To get started visit [letstalk.murraybridge.sa.gov.au](https://letstalk.murraybridge.sa.gov.au)



# COMMUNITY PLAN 2016-2032

*OUR COMMUNITY PLAN 2016-2032 SETS THE VISION FOR THE FUTURE OF OUR CITY OF 'THRIVING COMMUNITIES'*

The Community Plan articulates the community vision – Thriving Communities. While it is an aspirational document, the key directions in it funnel down into the Strategic Plan, which drives Council's means of delivering the vision. The Community Plan 2016-2032 contains four key themes that articulate the desired future of our community.

The themes are:

- Valued Environment
- Great People and Lifestyle
- Dynamic Economy
- Connected Communities

Each theme is supported by a range of objectives that have guided Council's planning and decision making in the preparation of our Strategic Plans.

The Community Plan vision of Thriving Communities will be delivered over 16 years.





## Valued Environment

### Strategic Objectives

- Great places for people
- Activate the river
- Clean environmentally sustainable communities

### Key areas for action

1. Improve the public realm and community spaces
  - a. Enhance streetscapes and entrances into townships
  - b. Develop a network of themed trails and shared paths to improve connectivity for walking and cycling
  - c. Provide active children's play spaces, especially in the rural communities
2. Develop connection with the river to provide amenity, recreational and economic benefit
  - a. Develop the River Front Strategy
  - b. Rationalise and upgrade boat ramps
3. Ensure our recreation areas and open space are accessible and respond to the needs of the community
4. Ensure infrastructure meets future demand and stimulates economic development
5. Retain and protect natural areas and minimise our impact on the area

## Dynamic Economy

### Strategic Objectives

- A robust and diverse regional economy
- A desirable place to live, work, invest and visit
- A progressive, productive community

### Key areas for action

1. Develop a strong, positive, aspirational Murray Bridge identity
2. Enable appealing and affordable housing appropriate to incomes, aspirations and cultures to attract and retain new residents
3. Introduce local career, education and entrepreneurship pathways
4. Develop a strategic approach to attracting more visitors to stay longer
5. Develop and strengthen effective partnerships with local business and industry associations

## Great People and Lifestyle

### Strategic Objectives

- A safe, healthy and active community
- Plan liveable, connected and accessible places
- Our history, diversity and culture is treasured

### Key areas for action

1. Develop transport options that meet the current and future needs of the community
2. Ensure housing growth that retains the rural and lifestyle charm of the region, and which provides a range of housing options
3. Manage improved community safety through planning, partnerships and design
4. Encourage festivals and events that provide opportunity for creativity and leisure
5. Value, celebrate and protect our heritage and cultural diversity

## Connected Communities

### Strategic Objectives

- Collaborate to achieve outcomes
- Engaged and well-informed communities
- Build community capacity and support

### Key areas for action

1. Strengthen communication networks within communities and across the Rural City of Murray Bridge
  - a. Maximise use of websites and social media
  - b. Provide notice boards in key locations within the Council area and update with relevant information on a regular basis
2. Increase community involvement in decision making
  - a. Develop and support community groups and networks
3. Build community capacity and support
  - a. Facilitate leadership and local community capacity building training for members of established community groups and networks



# STRATEGIC PLAN 2020-2024



The Strategic Plan 2020-2024 is our four year commitment to the community to support the Community Plan 2016-2032. This plan sets out the priorities for the current period, focusing on visible delivery and growth. It identifies the programs and projects under each theme that Council intends to deliver.

The Rural City of Murray Bridge Strategic Plan is reviewed every four years to ensure that it continues to meet the expectations of our community.

Each themed section of this Annual Business Plan details the objectives of the Strategic Plan 2020-2024 and the services that will be delivered during this financial year to deliver against them.

Council endorsed the Strategic Plan 2020-2024 at its 14 April 2020 Council meeting.

## STRATEGIC PLAN REVIEW

The Rural City of Murray Bridge Strategic Plan is reviewed every four years to ensure that it continues to meet the expectations of our community.

A review will commence this year, and the community engagement process will be undertaken in 2024 through various activities and public forums. Additionally, a Resident Satisfaction Survey will be undertaken to ensure Council captures residents' feedback who are unable to attend these public forums. The feedback received will support the development of the Strategic Plan 2024-2028.



# VALUED ENVIRONMENT



# Valued Environment

## Developing the environment



*During 2020-2024 we will develop our environment using a people centred approach, through identifying and facilitating a range of new infrastructure and renewal activities that contribute to the diversity and culture of the places we develop and enhance. Ensuring we build spaces that promote thriving communities through community health, happiness and wellbeing, whilst adhering to our identity maintaining and enhancing our natural assets, heritage and country lifestyle.*

## Strategic Plan 2020-2024 Objectives

### Enlivened community spaces

Our community spaces are visually appealing; foster a sense of recognition and community pride

- Town entrances are enhanced and beautified
- Provide a cohesive identity throughout our city and townships
- Improved connectivity and accessibility through expansion of footpath networks, cycling and walking trails
- Increase patronage and usability of parks and gardens
- Historically significant assets both built and natural are featured and their significance captured
- Enhance community facilities to improve accessibility and suitability to support our community organisations and activities

### A city geared for growth

Our city plans ensure infrastructure meets future demand and stimulates economic development

- Locations are identified to support planning for future large community infrastructure projects
- Identify spaces for future housing growth

### The river is the lifeblood of our towns

Our river is protected, showcased and at the centre of city and riverside townships.

- River accessibility is improved with boat ramps, pontoons and docking areas for ferries and boats
- Establish an active riverfront at Sturt Reserve that provides opportunities for nature play, accommodation, recreation, tourism and water activities
- Develop and promote water recreational trails providing linkages with townships, land based

trails and community spaces that encourage engagement with nature

- Build and promote a shared understanding of river protection processes, river ecology and water security with our communities
- Further reduce dependence on traditional water supplies through introduction of sustainable practices and alternative sources of water such as stormwater harvesting and reuse and rainwater catchment

### Our natural environment is preserved, promoted and enhanced

Our environment is protected to retain its natural beauty and diversity; impacts are minimised protecting and preserving for future generations to access and enjoy

- Waste is managed through a variety of programs that encourage waste reduction, redirection and reuse of recycled materials
- Respond to climate change emergency through development and implementation of a climate change action plan
- Continue to reduce dependence on traditional power supply with more sustainable electrical supply such as solar panels on all community assets
- Enhance, protect and restore local biodiversity, remnant and native vegetation



# Valued Environment

## Developing the environment



### Key Services

<b>Business Undertakings</b>	Business Undertakings
<b>Community Support and Services</b>	Aged Care Services
	Public Order and Safety
	Community Services Other
<b>Cultural Services</b>	Cultural Services
<b>Environment</b>	Agricultural Services
	Stormwater Management
<b>Libraries</b>	Libraries
<b>Recreation</b>	Parks & Gardens
	Sports and Recreation
<b>Regulatory Services</b>	Planning and Building
<b>Roads and Transport</b>	Bridges and Culverts
	Footpath and Kerbing
<b>Waste Management</b>	Green Waste Collection and Disposal
	Ordinary Solid Waste Collection and Disposal
	Other Waste Management
	Recycling Collection and Disposal
	Waste Disposal Facilities





# GREAT PEOPLE AND LIFESTYLE



# GREAT PEOPLE AND LIFESTYLE

Delivery focussed community services



*During 2020-2024 we will focus on delivering services and programs that enable our community to actively engage and participate in the world around them.*

*We will ensure we maintain the uniqueness and country lifestyle while modernising and taking advantage of expected growth that will enable our community to thrive.*

## Strategic Plan 2020-2024 Objectives

### A modern city with country charm

Develop a city filled with country charm and the modern conveniences a regional community expect

- Maintain a country lifestyle while growing and modernising the city centre through planning policies reflective of our communities' desire
- Ensure inclusion of affordable and accessible housing through sustainable management of development
- Deliver contemporary Council services, taking advantage of technology advances and updated service provision methods

### Arts and culture has a stage

Our community has access to public art, theatre, music and literature services and can immerse themselves in an arts lifestyle

- Provide public art in identified locations that enhance and enrich the amenity of the spaces
- Encourage renowned artists to exhibit their works
- Deliver local arts development programs for all ages
- Encourage high class theatrical performances and support local production programs to continue to thrive
- Support live music, provide music production facilities and music development programs for all ages
- Provide access to literature and programs that enables learning for life and knowledge sharing

### All ages and cultures are celebrated, accommodated and valued

Our community is inclusive and welcoming with people from all ages, capabilities and backgrounds living harmoniously together

- We welcome newcomers to our region and help them to feel included
- Youth are valued, supported and integrated through family focussed infrastructure, activities and programs are encourage active involvement in the community
- Aged community members continue independent living and active participation through provision of support programs that ensure community contribution to be recognised and valued
- High quality, affordable residential care provision is accessible to the community
- Diversity is valued, understood, celebrated and promoted enabling communities to live harmoniously together
- Local history and heritage is preserved and promoted
- We will work towards reconciliation with our indigenous community

# GREAT PEOPLE AND LIFESTYLE

Delivery focussed community services



## Healthy active communities

Our community are active, healthy and participation in recreational activities is accessible to them

- Sustainable and contemporary local sporting and community groups through provision of grants and expertise
- Encourage participation in active living and provide connection to our open spaces through delivery and promotion of recreational trails
- Health services are current and accessible
- Deliver public health outcomes in alignment with the Regional Public Health Plan

## Secure and resilient communities

A well-prepared community that is safe, supportive and resilient

- Potential emergencies are considered, evaluated and prepared for
- We ensure support for emergency services and providers
- Public areas are monitored and protected
- Community feels safe through provision of programs such as fire prevention, animal management and environmental health
- Needs are recognised and addressed through provision and support for mental health, disability, suicide prevention, domestic violence, drug and alcohol dependency, LGBTQIA+ community and other groups
- The community is supported to adapt to the changing external circumstances such as climate or economic change





# GREAT PEOPLE AND LIFESTYLE

Delivery focussed community services



## Key Services

<b>Business Undertakings</b>	Business Undertakings
<b>Community Support and Services</b>	Aged Care Services
	Community Support
	Public Order and Safety
	Services to Family and Children
	Community Services Other
<b>Cultural Services</b>	Cultural Services
<b>Economic Development</b>	Economic Development
<b>Environment</b>	Agricultural Services
	Environment and Coastal Protection
	Street Maintenance

<b>Libraries</b>	Libraries
<b>Recreation</b>	Recreation Other
	Parks & Gardens
	Sports and Recreation
<b>Regulatory Services</b>	Other Regulatory Services
	Planning and Building
<b>Roads and Transport</b>	Bridges and Culverts
	Footpath and Kerbing
<b>Waste Management</b>	Waste Disposal Facilities





# DYNAMIC ECONOMY



# DYNAMIC ECONOMY

## Developing Opportunities



*We will ensure investors and potential new residents know about and are attracted by our region's amazing and diverse investment and lifestyle benefits.*

*That our visitor offerings increase tourism in the region with visitors staying longer and promoting the area to others as a destination of choice. That existing and emerging business grow and flourish with the support they need to prosper. That infrastructure priorities build our local economy and encourages paddock to plate initiatives and supports the region to be Adelaide's 'food bowl'.*

## Strategic Plan 2020-2024 Objectives

### Attractive Murray Bridge

The opportunities that the Rural City of Murray Bridge (RCMB) offers both to investors and potential residents are well communicated and easily understood

- Put the Rural City of Murray Bridge 'on the map' through brand promotion
- Attract large scale investors through implementation of an investment attraction program
- Improve attractiveness and linkages within the city centre
- Visually appealing retail precincts through engaging with business owners and investment support
- Make the Rural City of Murray Bridge attractive to start-ups and home-based businesses through establishment of business hubs/co-working spaces
- Promote the lifestyle benefits of living in the Rural City of Murray Bridge to attract workers and other residents to live in the region

### Rural City of Murray Bridge is a destination of choice

RCMB is a highly desirable destination for short and long term visitors to the region

- Tourists will be enticed to visit our region through packaged attractions and access to cultural and environmental experiences
- Visitors to the region will be encouraged to stay longer through increased accommodation offerings
- Capitalise on our neighbouring regions' tourism appeal through improving linkages and accessibility
- Events will enliven spaces introducing visitors to the charms of our region

### Resilient, innovative businesses

New and existing businesses can access the support they need to grow and prosper

- Improve local business capability through programs that support developing skills in adaptability, diversification, export markets, emerging technologies, digital economy and social media
- Ensure access to information for the business community through development and implementation of smart city initiatives, information automation and big data
- Involve local small businesses that are recognised as significant contributors to economic development in the region, to ensure they are ready to take advantage of future initiatives

# DYNAMIC ECONOMY

## Developing Opportunities



### Effective economic infrastructure

Targeted infrastructure is developed to support the region's economic growth and development

- Maintain and improve currency of infrastructure in relation to digital technologies
- Improve access to local and external markets through provision of transportation routes and infrastructure

### Skilled workforce

Building our local workforce to meet the needs of key industry sectors

- Improve availability of a skilled workforce for key industry sectors through local training and development pathway programs

### Key Services

<b>Business Undertakings</b>	Business Undertakings
<b>Community Support and Services</b>	Aged Care Services
	Community Services Other
<b>Cultural Services</b>	Cultural Services
<b>Economic Development</b>	Economic Development
<b>Environment</b>	Environment and Coastal Protection
	Street Maintenance
<b>Libraries</b>	Libraries
<b>Recreation</b>	Parks & Gardens
	Sports and Recreation
<b>Regulatory Services</b>	Other Regulatory Services
	Planning and Building
<b>Roads and Transport</b>	Bridges and Culverts
	Footpath and Kerbing
	Roads - Formed
	Roads - Sealed
	Traffic Management



# CONNECTED COMMUNITIES





# CONNECTED COMMUNITIES

## Developing the community



*During 2020-2024 we will develop and build on the foundations laid to ensure our community have access to information and services that shape decisions for the future.*

*We will ensure strong relationships with our residents, visitors and partners to deliver resilient, harmonious, thriving communities.*

## Strategic Plan 2020-2024 Objectives

### Active citizens and community leaders

Our community is engaged through decision making, leadership, active citizenship and volunteerism

- Build and improve trust and relationships between Council and its communities
- Informed communities through delivery of timely, transparent communication and reporting
- Ensure community input informs Council decision making
- Develop community leadership programs that guide and support leaders of all ages
- Encourage and recognise volunteerism and support volunteering opportunities throughout Council region

### A proud community

We showcase our towns through storytelling and promotion of our unique and individual charm

- Our townships identities retain their uniqueness while recognising their place in part of the larger region
- Create visual displays and other mechanisms that showcase our city and region
- Positive and uplifting news stories stimulate pride in our towns
- Proud home and business owners are encouraged and recognised
- We show pride in our indigenous and multicultural heritage which is celebrated through storytelling and cultural experiences

### Digital services accessible to all

Council is available to its community and prepares them to engage in the digital world

- Our communities have access to the digital world through internet coverage and digital hubs
- Build digital literacy skills within the community and support the community to make the most of new technologies
- 24/7 Online council services to the community where appropriate

### Connecting places through public transportation

Our towns are accessible and connected

- Ensure appropriate levels of transport and connectivity between attractions, townships and service centres such as Mount Barker and Adelaide







## Key Services

<b>Business Undertakings</b>	Business Undertakings
<b>Community Support and Services</b>	Aged Care Services
	Community Services Other
<b>Cultural Services</b>	Cultural Services
<b>Economic Development</b>	Economic Development
<b>Environment</b>	Environment and Coastal Protection
	Street Maintenance
<b>Libraries</b>	Libraries
<b>Recreation</b>	Parks & Gardens
	Sports and Recreation
<b>Regulatory Services</b>	Other Regulatory Services
	Planning and Building







# SERVICES

## Operating Expenditure

Services						Annual Budget (000s)
<b>Business Undertakings</b>	Business Undertakings	✓	✓	✓	✓	366
	<b>Business Undertakings Total</b>					<b>366</b>
<b>Community Support and Services</b>	Aged Care Services	✓	✓	✓	✓	11,760
	Community Support		✓		✓	2,739
	Public Order and Safety	✓	✓			341
	Services to Family and Children		✓		✓	774
	Community Services Other	✓	✓	✓	✓	1,399
	<b>Community Support and Services Total</b>					<b>17,013</b>
<b>Cultural Services</b>	Cultural Services	✓	✓	✓	✓	1,151
	<b>Cultural Services Total</b>					<b>1,151</b>
<b>Economic Development</b>	Economic Development		✓	✓	✓	1,953
	<b>Economic Development Total</b>					<b>1,953</b>
<b>Environment</b>	Agricultural Services	✓	✓		✓	27
	Environment and Coastal Protection		✓	✓	✓	574
	Stormwater Management	✓				269
	Street Maintenance		✓	✓	✓	1,175
	<b>Environment Total</b>					<b>2,044</b>
<b>Libraries</b>	Libraries	✓	✓	✓	✓	2,426
	<b>Libraries Total</b>					<b>2,426</b>
<b>Other Expenses</b>	Other Expenses					801
	<b>Other Expenses Total</b>					<b>801</b>
<b>Recreation</b>	Recreation Other		✓		✓	875
	Parks & Gardens	✓	✓	✓	✓	66
	Sports and Recreation	✓	✓	✓	✓	1,628
	<b>Recreation Total</b>					<b>2,569</b>
<b>Regulatory Services</b>	Other Regulatory Services		✓	✓	✓	1,344
	Planning and Building	✓	✓	✓	✓	2,947
	<b>Regulatory Services Total</b>					<b>4,291</b>







Services						Annual Budget (000s)
Roads and Transport	Bridges and Culverts	✓	✓	✓	✓	7
	Footpath and Kerbing	✓	✓	✓	✓	62
	Roads - Formed			✓		455
	Roads - Sealed			✓		10,166
	Traffic Management			✓		30
Roads and Transport Total						10,720
Waste Management	Green Waste Collection and Disposal	✓				863
	Ordinary Solid Waste Collection and Disposal	✓				2,490
	Other Waste Management	✓				333
	Recycling Collection and Disposal	✓				1,504
	Waste Disposal Facilities	✓	✓		✓	211
Waste Management Total						5,401
TOTAL 2022-23 SERVICE EXPENDITURE						48,735
Key Projects		✓	✓	✓	✓	1,950
TOTAL 2022-23 OPERATING EXPENDITURE						50,685

\*Note: Services Operating Expenditure is inclusive of Depreciation of \$9,040k.



# KEY PROJECTS





Project Name					Income	Budget	Net
Swanport Reserve Upgrade Design Development	✓	✓	✓	✓	\$50,000	\$50,000	\$0
Eastside Stormwater and Kerbing Feasibility Study	✓	✓	✓		\$0	\$50,000	\$50,000
Asset Management Plan Development and Updates	✓	✓	✓		\$0	\$50,000	\$50,000
Regional Public Health Plan		✓			\$0	\$5,000	\$5,000
Wellbeing Hub		✓	✓	✓	\$0	\$20,000	\$20,000
Sport & Recreation Officer	✓	✓	✓	✓	\$0	\$36,000	\$36,000
Planet Youth Program		✓		✓	\$20,000	\$40,000	\$20,000
Riverfront Activation Event Funding	✓	✓	✓	✓	\$0	\$18,000	\$18,000
Discounted Desexing and Microchipping Program		✓			\$0	\$19,000	\$19,000
Public Art	✓	✓	✓	✓	\$0	\$90,000	\$90,000
Future Cities Program	✓	✓	✓	✓	\$0	\$120,000	\$120,000
Strategic Policy Planning	✓	✓	✓	✓	\$0	\$143,000	\$143,000
New Years Eve Celebrations and Magic	✓	✓	✓	✓	\$0	\$100,000	\$100,000
Regional Study Hub		✓	✓	✓	\$250,634	\$250,634	\$0
Strategic Asset Review	✓	✓	✓	✓	\$0	\$30,000	\$30,000
Trainee Program		✓	✓		\$0	\$40,000	\$40,000
Make it Yours	✓	✓	✓	✓	\$0	\$30,000	\$30,000
Small Wins / Quick Wins	✓	✓	✓	✓	\$0	\$80,000	\$80,000

Project Name					Income	Budget	Net
International Pedal Prix	✓	✓	✓	✓	\$0	\$145,000	\$145,000
Major Events	✓	✓	✓	✓	\$0	\$205,000	\$205,000
Tour Down Under Contribution	✓	✓	✓	✓	\$0	\$15,000	\$15,000
Murray Bridge Economic Recovery Centre & Co Working Business Hub	✓	✓	✓	✓	\$69,540	\$211,901	\$142,361
ICT & Digital Strategy – Lerwin Digital Transformation		✓	✓	✓	\$0	\$25,000	\$25,000
ICT & Digital Strategy – Cloud Infrastructure Transition		✓	✓	✓	\$0	\$111,639	\$111,639
Strategic Plan Development & Customer Satisfaction Survey	✓	✓	✓	✓	\$0	\$65,000	\$65,000
					<b>\$390,174</b>	<b>\$1,950,174</b>	<b>\$1,560,000</b>



# CAPITAL PROJECTS

Project Name					Income	Budget	Renewal/ AMP	Enhance
Sealed Road Renewal Program	✓	✓	✓	✓	\$0	\$2,078,571	\$2,078,571	\$0
Unsealed Roads Renewal Program	✓	✓	✓	✓	\$0	\$1,282,792	\$1,282,792	\$0
Plant & Fleet Renewal Program	✓	✓	✓	✓	\$0	\$1,022,567	\$1,022,567	\$0
Sport & Recreation Facilities Renewal Program	✓	✓	✓	✓	\$0	\$546,977	\$546,977	\$0
IT Assets Renewal Program	✓	✓	✓	✓	\$0	\$468,920	\$468,920	\$0
Kerb Renewal Program	✓	✓	✓	✓	\$0	\$468,447	\$468,447	\$0
Lerwin Plant Renewal	✓	✓	✓	✓	\$0	\$440,000	\$440,000	\$0
Building Renewal Program	✓	✓	✓	✓	\$0	\$400,000	\$400,000	\$0
Stormwater Expansion Program	✓	✓	✓	✓	\$0	\$377,316	\$377,316	\$0
Playspace Renewal Program	✓	✓	✓	✓	\$0	\$350,000	\$350,000	\$0
Public Toilet Renewal Program	✓	✓	✓	✓	\$0	\$300,000	\$300,000	\$0
Stormwater Renewal Program	✓	✓	✓	✓	\$0	\$237,702	\$237,702	\$0
Footpath Renewal Program	✓	✓	✓	✓	\$0	\$226,866	\$226,866	\$0
City Celebrations Renewal Program (Christmas Decorations)	✓	✓	✓	✓	\$0	\$185,000	\$185,000	\$0
Bridge, Culvert and Ford Renewal Program	✓	✓	✓	✓	\$0	\$119,429	\$119,429	\$0
Johnstone Park Off-Leash Improvements	✓	✓	✓	✓	\$0	\$150,000	\$100,000	\$50,000

Project Name					Income	Budget	Renewal/ AMP	Enhance
Shell Depot Shed and Roof Renewal	✓	✓	✓	✓	\$0	\$100,000	\$100,000	\$0
Sports Ground Urgent Works	✓	✓	✓	✓	\$0	\$85,000	\$85,000	\$0
Swanport Road Masterplan	✓	✓	✓	✓	\$0	\$50,000	\$50,000	\$0
Greenspaces	✓	✓	✓	✓	\$0	\$50,000	\$50,000	\$0
Adelaide Road Cemetery Shed	✓	✓	✓	✓	\$0	\$50,000	\$50,000	\$0
Sign Renewal Program	✓	✓	✓	✓	\$0	\$38,831	\$38,831	\$0
Car Park Renewal Program	✓	✓	✓	✓	\$0	\$34,357	\$34,357	\$0
Water Supply and Waste Water Renewal Program	✓	✓	✓	✓	\$0	\$27,225	\$27,225	\$0
Bremer Road Cemetery Expansion – Stage 1	✓	✓	✓	✓	\$0	\$190,000	\$0	\$190,000
Sport & Recreation Facilities Grants - Capital	✓	✓	✓	✓	\$0	\$30,000	\$0	\$30,000
Fencing – Water & Pump Station at Apex Reserve	✓	✓	✓	✓	\$0	\$25,000	\$0	\$25,000
<b>Total</b>					<b>\$ 0</b>	<b>\$9,335,000</b>	<b>\$9,040,000</b>	<b>\$295,000</b>

# MEASURING OUR PERFORMANCE

The Rural City of Murray Bridge identifies financial and non-financial measures to ensure our performance can be assessed against stated objectives. Included in the regular schedule of reports are:

- Monthly financial reports to Council
- Quarterly financial reviews to Council and the Audit Committee
- Regular reporting to the Audit Committee on key areas of financial planning, management and performance, risk management, emergency management and business continuity
- An Annual Report
- Quarterly progress reporting against the Annual Business Plan to Council

## Annual report

The Annual Report is a comprehensive report of Council's activities throughout the preceding year. It is intended to give the community information about Council's delivery against the Annual Business Plan as well as Council's Financial Statements.

The Annual Report is produced in November each year and provides material and reports on specific matters in accordance with Schedule 4 of the Local Government Act 1999.

## Quarterly progress reports

Council is committed to ensuring that the Community receives regular reports on progress against the Annual Business Plan and how this progress delivers outcomes identified in the Strategic Plan 2020-2024.

The Quarterly Progress Report is presented to Council in November, February, May and August each year. It provides financial and non-financial performance measurement.

## Quarterly financial review

The Quarterly Financial Review provides analysis of our actual financial performance over the previous quarter period compared to the approved budget. Analysis of the approved budget compared to the proposed budget and analysis of the impacts of review and other financial decisions made during the quarter.

## Monthly financial performance reports





Regular monitoring of expenditure is essential; not just to verify expenditure against budget but also to identify changing patterns or circumstances that need corrective action. The Monthly Financial Performance Reports are the tool Council uses to monitor and manage the budget and ensure we are staying on track.



# PERFORMANCE INDICATORS

Project Name	Measure	Annual Target				
Waste to landfill	tonnes	<4,200	✓			
Green organics for compost	tonnes	>1,800	✓			
Recycled waste	tonnes	>1,600	✓			
Storm-water harvested	Megalitres	>80	✓			
Number of KW generated (LGC)	number	>50,000	✓			
Number of KW generated (Lerwin)	number	>50,000	✓			
Planning consents issued within timeframe	%	>90%			✓	
Building consents issued within timeframe	%	>90%			✓	
Number of Planning & Land Division Consents granted	number	>200			✓	
Number of Building Consents granted	number	>200			✓	
Value of Development having received full Development Approval	\$	>\$80.00M			✓	
Community/Organisation interest group meetings attended representing Council	number	>40		✓		✓
Number of hours volunteers are undertaking as a dollar value calculated at \$45.10 per hour (rate from ABS)	dollars	>\$500,000		✓		✓
Number of Food Hygiene Inspections	number	>150		✓		
Number of Immunisations	number	>1400		✓		
Hours spent removing graffiti	hours	<300			✓	✓
No. of Over 65 people supported to live independently within the community	number	>250		✓		✓
Visitors to the Gallery Exhibitions	number	>12,500		✓	✓	✓
Value increase of Public Art assets	number	>\$50,000		✓	✓	

Project Name	Measure	Annual Target				
Number of Public Art Projects that engage/commission professional contemporary artists	number	>2		✓	✓	
Number of Gallery exhibition programs presented in partnerships with major festivals and cultural institutions	number	>3		✓	✓	
Percentage of Gallery exhibition program developed directly with professional contemporary artists	%	>30		✓	✓	
Percentage of Gallery exhibition program that presents and/or engages with local artists and makers	%	>40		✓		✓
Level of participation in the Gallery's Public Program, including workshops, and artist talks	number	>80		✓		✓
Level of participation in the Gallery's Sixth Street arts events	number	>500		✓		✓
Number of Town Hall Patrons	number	>15,000		✓	✓	✓
Number of Town Hall theatre hires by State and National producers and presenters	number	>5		✓	✓	
Percentage of Town Hall theatre bookings or programs that present and/or engage with local performers and companies	%	>50		✓		✓
Library Visitation	number	>56,000		✓	✓	✓
Number of items loaned from the Library	number	>100,000		✓	✓	✓
Number of Visitors to Visitor Information Centre	number	>10,000		✓	✓	✓
Visitor Information Centre revenue	\$	>\$50,000			✓	
Rural City of Murray Bridge Labour Force	number	>11,000		✓	✓	✓
Number of Events	number	>20	✓	✓	✓	✓
Website Analytics - Page Views	number	>362,500		✓		✓
Website Analytics - Total Audience	number	>119,600		✓		✓
You Tube Analytics - Number of Total Subscribers	number	>890		✓		✓
You Tube Analytics - Total Views	number	>13,100		✓		✓

Project Name	Measure	Annual Target				
Social Media Analytics - Facebook Followers	number	>29,900		✓		✓
Social Media Analytics - Page Reach	number	>390,000		✓		✓
Social Media Analytics - Instagram Followers	number	>5,800		✓		✓
Social Media Analytics - Instagram Reach	number	>5,400		✓		✓
My Local Services App Analytics - Total Downloads	number	>8,220		✓		✓
My Local Services App Analytics - Percentage increase	%	>11		✓		✓
Let's Talk - Number of Projects	number	>18		✓		✓
Let's Talk - Number of Visits (Aware)	number	>1,350		✓		✓

# APPENDICES

## APPENDIX 1. STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDING 30 JUNE 2024

	Actual 2021/22	2022/23 Forecast	2023/24 Proposed Budget	Variance
INCOME	\$'000	\$'000	\$'000	\$'000
Rates	27,768	29,705	33,125	3,420
Statutory Charges	592	663	716	53
User Charges	2,583	2,799	2,715	(84)
Grants, Subsidies and Contributions	14,777	14,508	9,471	(5,037)
Investment Income	18	45	55	10
Reimbursements	278	275	196	(79)
Other Income	468	526	478	(48)
Net gain - joint ventures & associates	85	28	28	-
<b>Total Income</b>	<b>46,569</b>	<b>48,549</b>	<b>46,784</b>	<b>(1,765)</b>
EXPENSES				
Employee costs	20,718	21,155	25,762	(4,607)
Materials, contracts and other expenses	15,123	16,724	15,035	1,689
Depreciation, amortisation and impairment	9,034	8,816	9,040	(224)
Finance costs	284	308	848	(540)
Net loss - joint ventures & associates	-	-	-	-
<b>Total Expenses</b>	<b>45,159</b>	<b>47,003</b>	<b>50,685</b>	<b>(3,682)</b>
OPERATING SURPLUS / (DEFICIT)	1,410	1,546	(3,901)	(5,447)
Amts received spec for new or upgraded assets	1,781	9,097	-	(9,097)
Physical resources received free of charge	1,779	-	-	-
Net Gain/Loss on Disposal or Revaluation of Assets	(1,846)	-	-	-
<b>NET SURPLUS/(DEFICIT)</b>	<b>3,124</b>	<b>10,643</b>	<b>(3,901)</b>	<b>(14,544)</b>
Revaluation reserve Adjustments	7,778	-	-	-
<b>Total Other Comprehensive Income</b>	<b>7,778</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>10,902</b>	<b>10,643</b>	<b>(3,901)</b>	<b>(14,544)</b>
UNDERLYING OPERATING SURPLUS (DEFICIT)	268	(37)	914	(951)

**Note – the Underlying Operating Surplus adjusts for the Financial Assistance Grants received in advance. This adjustment is \$4.815m for 2023/24.**



## APPENDIX 2. BALANCE SHEET AS AT 30 JUNE 2024

	Actual 2021/22	2022/23 Forecast	2023/24 Proposed Budget	Variance
ASSETS	\$'000	\$'000	\$'000	\$'000
<b>Current Assets</b>				
Cash and cash equivalents	337	6,172	1,392	(4,780)
Cash and cash equivalents - Restricted	1,349	2,014	2,014	-
Rates Receivable	673	1,003	803	(200)
General Debtors & Other Receivables	917	215	215	-
Prepayments & Accrued Revenue	941	202	202	-
Inventories	716	584	584	-
Non-Current Assets Held for Sale	599	-	-	-
<b>Total Current Assets</b>	<b>5,532</b>	<b>10,190</b>	<b>5,210</b>	<b>(4,980)</b>
<b>Non Current Assets</b>				
Equity Accounted Investments	605	636	664	28
Fixed Assets	346,855	368,601	368,896	295
Work in Progress	9,014	1,720	1,720	-
<b>Total Non Current Assets</b>	<b>356,474</b>	<b>370,957</b>	<b>371,280</b>	<b>323</b>
<b>Total Asset</b>	<b>362,006</b>	<b>381,147</b>	<b>376,490</b>	<b>(4,657)</b>
<b>LIABILITIES</b>				
<b>Current liabilities</b>				
Trade Payables	4,119	5,651	5,301	(350)
Deposits/Trusts/Payments Rec'd in Advance	11,166	9,080	9,080	-
Current Loan Liabilities	3,081	1,084	1,084	-
Employee Entitlements (LSL)	2,078	2,204	2,304	100
Employee Entitlements (AL)	2,313	2,557	2,001	(556)
Other Employer Entitlements	343	525	525	-
Other Current Liabilities (accruals)	310	577	577	-
<b>Total Current Liabilities</b>	<b>23,410</b>	<b>21,678</b>	<b>20,872</b>	<b>(806)</b>
<b>Non Current Liabilities</b>				
Non Current Loan Liabilities	9,938	20,048	20,048	-
Employee Entitlements (LSL)	679	799	849	50
<b>Total Non Current Liabilities</b>	<b>10,617</b>	<b>20,847</b>	<b>20,897</b>	<b>50</b>
<b>Total Liabilities</b>	<b>34,027</b>	<b>42,525</b>	<b>41,769</b>	<b>(756)</b>
<b>NET ASSETS</b>	<b>327,979</b>	<b>338,622</b>	<b>334,721</b>	<b>(3,901)</b>
<b>EQUITY</b>				
Accumulated Surplus / (Deficit)	113,951	117,075	127,718	10,643
Asset Revaluation Reserves	210,904	210,904	210,904	-
Surplus/(Deficit)	3,124	10,643	(3,901)	(14,544)
<b>TOTAL EQUITY</b>	<b>327,979</b>	<b>338,622</b>	<b>334,721</b>	<b>(3,901)</b>

## APPENDIX 3. STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2024

	Accumulated Surplus	Asset Revaluation Reserve	Total Equity
<b>Actual 2021/22</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Balance at end of previous reporting period	113,951	203,126	317,077
Net Surplus/(Deficit)	3,124		3,124
Transfer to Reserves		7,778	7,778
Transfer between reserves			-
<b>Balance at end of the reporting period</b>	<b>117,075</b>	<b>210,904</b>	<b>327,979</b>
<b>2022/23 Forecast</b>			
Balance at end of previous reporting period	117,075	210,904	327,979
Net Surplus/(Deficit)	10,643	-	10,643
Transfer to Reserves	-	-	-
Transfer between reserves	-	-	-
<b>Balance at end of the reporting period</b>	<b>127,718</b>	<b>210,904</b>	<b>338,622</b>
<b>2023/24 Proposed Budget</b>			
Balance at end of previous reporting period	127,718	210,904	338,622
Net Surplus/(Deficit)	(3,901)	-	(3,901)
Transfer to Reserves	-	-	-
Transfer between reserves	-	-	-
<b>Balance at end of the reporting period</b>	<b>123,817</b>	<b>210,904</b>	<b>334,721</b>

## APPENDIX 4. STATEMENT OF CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2024

	Actual 2021/22	2022/23 Forecast	2023/24 Proposed Budget	Variance
<b>Cash Flows from Operating Activities</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Receipts</b>				
Operating Receipts	47,618	48,270	46,441	(1,829)
Investment Receipts	18	45	55	10
<b>Payments</b>				
Operating Payments to Suppliers and Employees	(34,765)	(34,445)	(41,043)	6,598
Finance Payments	(289)	(358)	(898)	(540)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>12,582</b>	<b>13,512</b>	<b>4,555</b>	<b>4,239</b>
<b>Cash Flows From Investing Activities</b>				
<b>Receipts</b>				
Amounts Received Specifically for New/Upgraded Assets	2,486	9,097	-	(9,097)
Sale of replaced Assets	114	-	-	-
Sale of Surplus Assets	207	599	-	(599)
Distributions Received from Equity Accounted Council Businesses	-	-	-	-
<b>Payments</b>				
Expenditure on Renewal/Replacement of Assets	(7,378)	(10,014)	(9,040)	974
Expenditure on New/Upgraded Assets	(9,116)	(13,254)	(295)	12,959
Capital Contributed to Equity Accounted Council Businesses	-	-	-	-
<b>Net cash provided by (or used in) Investing Activities</b>	<b>(13,687)</b>	<b>(13,572)</b>	<b>(9,335)</b>	<b>4,237</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts</b>				
Proceeds from Borrowings	-	8,793	1,084	(7,709)
Proceeds from Aged Care Facility Deposits	2,460	3,210	2,160	(1,050)
<b>Payments</b>				
Repayments of Borrowings	(872)	(1,084)	(1,084)	-
Repayment of Aged Care Facility Deposits	(2,072)	(2,160)	(2,160)	-
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>(484)</b>	<b>8,759</b>	<b>0</b>	<b>(8,759)</b>
<b>Net Increase (Decrease) in Cash Held</b>	<b>(1,589)</b>	<b>8,699</b>	<b>(4,780)</b>	<b>(13,479)</b>
<b>Cash &amp; Cash Equivalents at beginning of period</b>	<b>1,076</b>	<b>(513)</b>	<b>8,186</b>	<b>8,699</b>
<b>Cash &amp; Cash equivalents at end of period</b>	<b>(513)</b>	<b>8,186</b>	<b>3,406</b>	<b>(4,780)</b>

## APPENDIX 5. UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDING 30 JUNE 2024

	Actual 2021/22	2022/23 Forecast	2023/24 Proposed Budget	Variance
<b>Operating Activities</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Operating income	46,569	48,549	46,784	(1,765)
less: Operating expenses	45,159	47,003	50,685	(3,682)
<b>a - Operating Surplus/(Deficit)</b>	<b>1,411</b>	<b>1,546</b>	<b>(3,901)</b>	<b>(5,447)</b>
<b>Capital Activities</b>				
<b>Net Outlays on Existing Assets</b>				
Capital Expenditure on renewal and replacement of existing Assets	7,378	10,014	9,040	974
less: Depreciation, Amortisation and impairment	9,034	8,816	9,040	224
less: Proceeds from Sale of Replaced Assets	114	-	-	-
<b>b - Net Outlays on Existing Assets</b>	<b>(1,770)</b>	<b>1,198</b>	<b>0</b>	<b>1,198</b>
<b>Net Outlays on New and Upgraded Assets</b>				
Capital Expenditure on New and Upgraded Assets	9,116	13,254	295	12,959
less: Amounts received specifically for New and Upgraded Assets	2,486	9,097	-	9,097
less: Proceeds from Sale of Surplus Assets	114	599	-	599
<b>c - Net Outlays on New and Upgraded Assets</b>	<b>6,516</b>	<b>3,558</b>	<b>295</b>	<b>3,263</b>
<b>Net Lending/(Borrowing) = a - b - c</b>	<b>(3,335)</b>	<b>(3,210)</b>	<b>(4,196)</b>	<b>(986)</b>



## APPENDIX 6. KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2024

	Actual 2021/22	2022/23 Forecast	2023/24 Proposed Budget	Variance
<b>Operating Surplus Ratio</b> <i>Operating Surplus</i> Operating surplus before capital revenues/total income	0.4%	3.2%	(8.3%)	(11.5%)
<b>Adjusted Operating Surplus Ratio</b> Operating Surplus adjusted by advance payments made by the Federal Government Adjusted Operating Surplus before capital revenue/total income	0.9%	(0.1%)	1.8%	1.8%
<b>Adjusted Net Financial Liabilities Ratio</b> <i>Net Financial Liabilities</i> (Total Liabilities - Financial Assets)/Total Income	59%	80%	72%	(8%)
<b>Asset Renewal Funding Ratio</b> <i>Net Assets Renewal</i> Net Assets renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets.	110%	114%	100%	(14%)
<b>Net Interest Ratio</b>	0.6%	0.6%	1.8%	1.2%

**Lewin Nursing Home**

67 Joyce Street Murray  
Bridge 08 8539 1185

**Public Library**

Level 2  
Murray Bridge Market Place  
Murray Bridge  
08 8539 1175

**Regional Gallery**

27 Sixth Street Murray  
Bridge 08 8539 1420

**Swimming Centre**

40-58 Adelaide Road  
Murray Bridge  
08 8532 2924

**Performing Arts + Function  
Centre  
(Town Hall)**

13-17 Bridge Street Murray  
Bridge  
08 8539 1430

**Visitor Information Centre**

3 South Terrace Murray  
Bridge  
08 8539 1142

**Works Depot**

21 Hindmarsh Road Murray  
Bridge  
08 8539 1160

**The Station  
(Youth Centre)**

3-5 Railway Terrace Murray  
Bridge  
08 8539 2122

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