

Rural City of Murray Bridge

ANNUAL BUSINESS PLAN AND BUDGET 2022-23



MAKE IT YOURS



**MURRAY
BRIDGE**
THRIVING COMMUNITIES



The Rural City of
**MURRAY
BRIDGE**



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 for 2022-23.

The Plan represents the third year of delivery of our Strategic Plan 2020-2024 and is instrumental in achieving our Community Plan 2016-2032 aspiration of Thriving Communities.

This draft plan is focused 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 2022-23 Capital Program of \$9.7m which includes \$0.9m in new works. Council's ongoing commitment to financial sustainability delivers this significant investment through the planned return of an underlying operating surplus under-pinned by a less than CPI increase in rates.

The Annual Business Plan 2022-23 demonstrates our intent to continue to deliver quality services, maintain financial accountability, sustainability and work with our communities.



Brenton Lewis
Mayor
Rural City of Murray Bridge



CEO's Message

The Annual Business Plan for 2022-23 will continue progress in delivering the objectives of our Strategic Plan 2020-24.

It has been developed with consideration of the current economic environment and the consequent pressures on our communities. There has been considerable effort made to balance the needs of our communities with sustained investment in infrastructure and services.

You will find the Annual Business Plan a comprehensive, yet easy to read summary of activities, projects and expenditure for the year. Revenue sources are also outlined including the rate revenue Council collects on your behalf.

In its deliberations to date Council has been mindful of the guiding principles and target ratios of Council's Long Term Financial Plan. I encourage you to read the Annual Business Plan and note the service and investment activities it funds in order to *Deliver the Vision* whilst maintaining a high level of local amenity and services and providing for a healthy and financially responsible future.

I am confident that 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.



Michael Sedgman
Chief Executive Officer
Rural City of Murray Bridge

HEADLINE PROJECTS

Riverfront Projects – History & Tourism

In May 2016, Council adopted the Rural City of Murray Bridge Riverfront Strategy as a mechanism to direct effort and action on revitalisation and access to the River, with Sturt Reserve to be the focal point for investment. Further to the above, Council subsequently adopted a Master Plan for Sturt Reserve in November 2017, with detailed design plans adopted in September 2021. The redevelopment of Sturt Reserve and Implementation of the adopted Sturt Reserve Master Plan and with detailed design plans, will be delivered over time as funding from Council resources and from Commonwealth and State Government is available.

The Recreation Precinct, including the Murray Bridge Regional Rowing Centre, surrounding landscaping, shared paths, lighting, pontoon, Murray Cods Memorial, and Trail Head, was finalised in 2021. The New Community Shelter (adjacent to the Community Club) is now also complete and was officially opened by Federal Member for Barker Tony Pasin and Mayor Brenton Lewis on Wednesday 23 February 2022.

Concurrently with completion of the Recreation Precinct, work continues in the History and Tourism Precinct (the area which encapsulates Wharf Hill, the War Memorial Area and the Wharf Area). The first phase of works, completed and funded via the Commonwealth Local Roads and Community Infrastructure Grant, was the path works and lighting surrounding the War Memorial and connecting East Terrace, the War Memorial, the Wharf Precinct and the Recreation Precinct. This work was completed in September 2021.

Implementation of the Sturt Reserve Master Plan has now progressed into the Wharf Precinct (Landside) – works started on 7 April 2022 where a large shelter and associated landscaping will be constructed, including a celebration of Ngarrindjeri cultural heritage. This work is funded via the Commonwealth Murray Darling Economic Development Fund Rounds 2 and 3, Commonwealth Government grants and Council funds.

Co-existing with the landside are the wharves. Detailed designs for the refurbishment of the Heritage Wharf and reconstruction of the Lower Wharf including a viewing platform linking the wharves are progressing well and are due to be finalised before the end of June 2022. Completion of these detailed plans will allow for the Planning Development Consent process to be completed, works packages to be planned and contractors to be selected.

Funding for works in the History & Tourism precinct includes Commonwealth Building Better Regions Funding round 5 of \$1.5m with matching Council funds of \$1.5m (total \$3.0m) and a Commonwealth Black Summer Bushfire Recovery Programme grant of \$1.5m matched by Council funds of \$1.5m (total \$3.0m). This total funding package of \$6.0m will see significant progress of our History & Tourism precinct, Wharf and Wharf Landside works over the next 12 months.





HEADLINE PROJECTS

Murray Bridge Regional Stadium

The Murray Bridge Regional Stadium project will see the construction of a new multi-use sports stadium located within the Murray Bridge Showgrounds complex.

The development of a regional stadium and precinct that specifically caters for growing sports including basketball, netball, gymnastics, volleyball, badminton, indoor soccer (futsal) and table tennis was identified as a high priority in the Council's Sport, Recreation and Open Space Strategy and the Murraylands and Riverland Regional Sport and Recreation Facilities Needs Analysis. This project will build on Murray Bridge's reputation as a regional sporting centre and will provide our community with quality sports infrastructure to enhance our city's livability and support our growth.

The Regional Stadium will be developed in a staged project approach. Stage 1 has commenced, with design and planning completed and construction to commence early in the financial year.

Stage 1 will cost \$3.9m and will see the delivery of:

- Indoor Basketball Show Court with seating for 300
- Foyer and kitchen/canteen
- Amenities and change rooms

Stages 2, 3 and 4 will include an additional three courts, spectator seating, storage, unisex change rooms and other amenities.

The funding for Stage 1 of the Regional Stadium has been allocated at a total of \$3.9m, reflecting:

- \$1.9m BBRF Round 5 grant
- \$1.5m Office for Recreation, Sport and Racing grant
- Council contribution through borrowings of \$0.5m.

HEADLINE PROJECTS

Arts Development

The **Silo Art** project will commission internationally celebrated Australian artist Sam Bates, AKA 'Smug', to paint the Viterra Silos on Railway Terrace. There has been much community interest and sense of ownership in this project. 'A Moment on the Murray', will feature cross-generational storytelling, our iconic bridge, wildlife honouring Ngarrindjeri ngartji (totems), and the river's historical role in transportation. The project will increase tourism and contribute to local pride. It is being co-funded by the Council and the Australian Government, through a RISE grant (Restart Investment to Sustain and Expand Fund).

An artwork to celebrate 'our proud farming history' is proposed and funded in this financial year, with two potential locations identified at Sturt Reserve within the History and Tourism Precinct.

Two popular, annual, family-friendly arts events in the heart of the Murray Bridge arts precinct, bring the community together and support local and SA artisans and creative small businesses. **Sixth Street MAKERS MARKET** stalls brim with diverse craft and

bespoke products. **Sixth Street ART FEST**, offers a variety of free workshops, music and entertainment.

Murray Bridge Regional Gallery presents diverse contemporary art projects that enrich the community and attract visitors to the region. In 2022-2023, the Gallery continues to partner with major touring institutions. **Lacunae** will connect gallery visitors via live-feed with those at SA Museum and Walkway Gallery, Bordertown, to communicate and dance together, through layered projections and an interactive soundtrack. **Pub Rock** from the National Portrait Gallery features photos of home-grown rock'n'roll, punk and pop. **Bee-stung lips: Barbara Hanrahan works on paper 1960-1991** from Flinders University Art Museum is a major survey that pays tribute to this iconic Australian artist's prolific printmaking career. **Naomi Hobson: Adolescent Wonderland**, toured by Art Gallery of SA and Country Arts SA, is a series of photographs that tell the real-life story of young Aboriginal people in remote Australia.





HEADLINE PROJECTS

Future City Program

Rural City of Murray Bridge is a growth area and investment within our Council area is continuing to increase. Council is keen to ensure this growth is well planned, with development undertaken in the right locations and right form, together with providing the level of infrastructure required to accommodate growth.

Council will focus on pursuing key strategic planning priorities and putting in place the framework to sustain the growth and create the future city of Murray Bridge, via four key strategic projects:

- The Murray Mallee Regional Plan
- Murray Bridge Structure Plan
- Community Infrastructure Model
- Residential Growth Areas Code Amendments

The Murray Mallee Regional Plan will focus on the region and consider key planning policy opportunities. Council will work with other regional Councils and the State Government on this project, which is due to start in early 2022-2023.

The Structure Plan will focus on the Murray Bridge Council area and consider future growth opportunities, types of development and where and what development is most appropriate. It will be a great opportunity for the community to be involved in shaping the future of Murray Bridge.

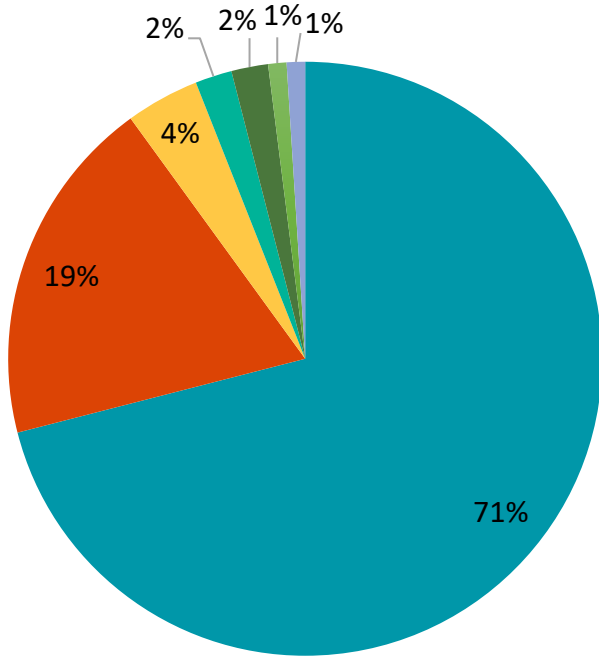
Work on the Community Infrastructure Model is underway and aims to ensure that as Murray Bridge grows and develops, the physical and social infrastructure is in place to support this growth.

The Residential Growth Areas Code Amendments continue to progress. The Code Amendments process is the legislative changes required to change the zoning of areas of land. Council will be working with the State Government and the community to undertake this Code Amendment.

The Future City program will see the creation of a cohesive strategic vision and direction for Murray Bridge, creating the future places and spaces for our community and visitors to live, work and play.

BUDGET SUMMARY

Where does the income come from?

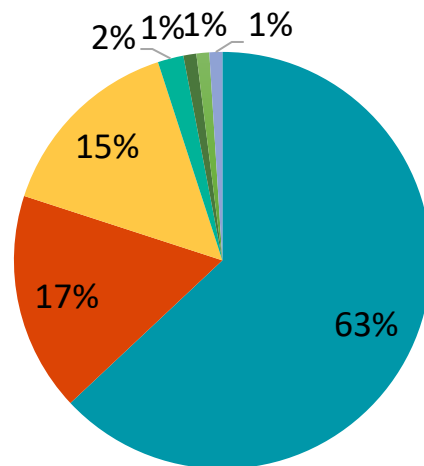


2022-23 BUDGET

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

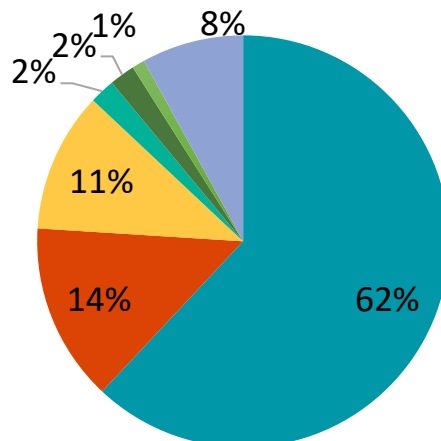
2021-22 FORECAST

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



2020-21 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 \$44.8 million in 2022-23. This includes \$35.1 million on Services and Key Projects, \$9.7 million on new assets and significant upgrades through Capital Projects.

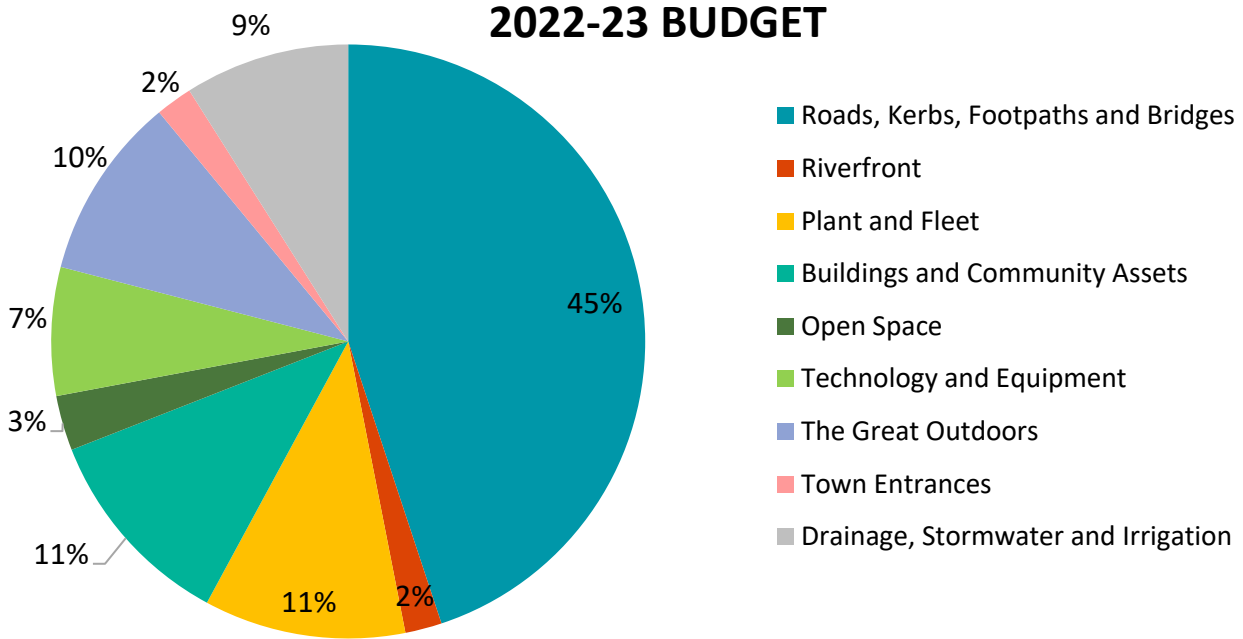
SERVICES (OPERATING EXPENDITURE)

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



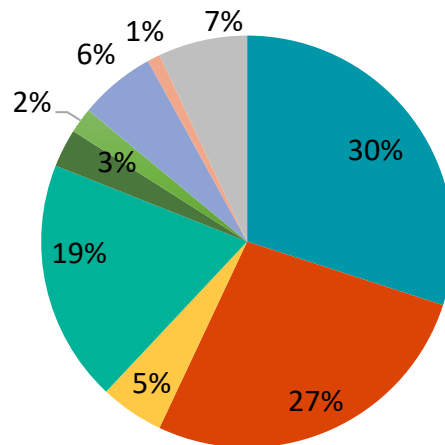
CAPITAL PROJECTS (NET EXPENDITURE)

2022-23 BUDGET



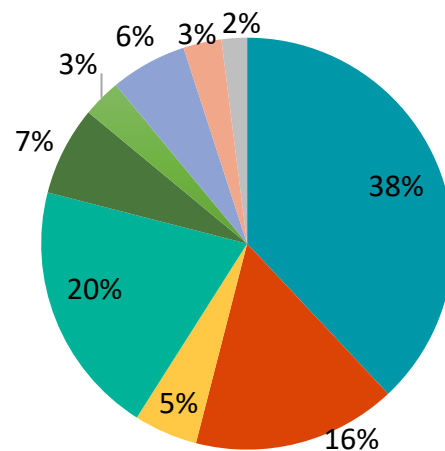
2021-22 FORECAST

- Roads, Kerbs, Footpaths and Bridges
- Riverfront
- Plant and Fleet
- Buildings and Community Assets
- Open Space
- Technology and Equipment
- The Great Outdoors
- Town Entrances
- Drainage, Stormwater and Irrigation



2020-21 ACTUAL

- Roads, Kerbs, Footpaths and Bridges
- Riverfront
- Plant and Fleet
- Buildings and Community Assets
- Open Space
- Technology and Equipment
- The Great Outdoors
- Town Entrances
- Drainage, Stormwater and Irrigation



BUDGET SNAPSHOT

Annual Business Plan

The Annual Business Plan for 2022-23 was endorsed by Council for public consultation on 9 May 2022. Council intends to raise a net sum of \$29.6m from rates. Following the return of property valuations by the Valuer-General, Council has determined to decrease rates in the dollar by 7%.

The resultant average residential rate for existing rate payers will be \$1,754 increased from \$1,699 in 2021-22, an increase of \$55, noting that this reflects a 3.2% increase, less than the March 2022 CPI increase of 4.7%.

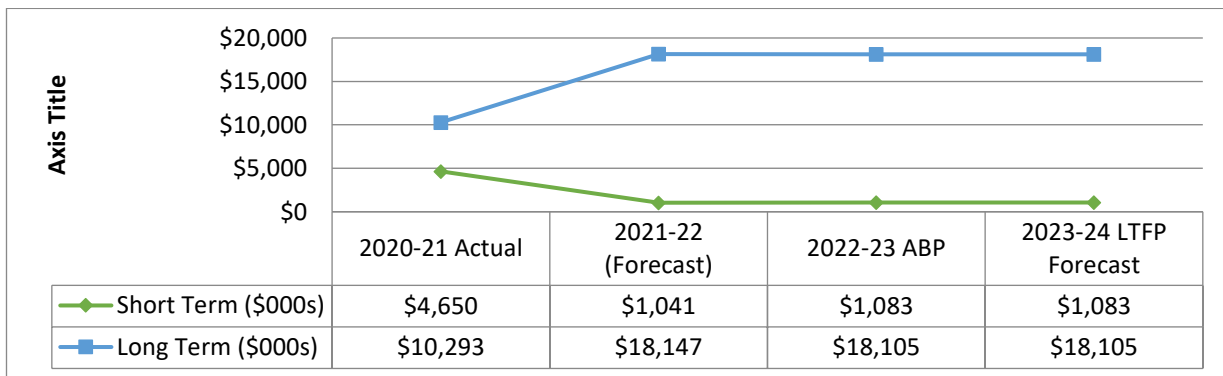
Outside of CPI impacts service increases due to growth of open space in the past 24 months as well as waste collection & disposal cost and technology improvements have been implemented and together they have increased Council costs by \$1.0 million.

\$0.4m of the cost increases have been offset by non-rate revenue opportunities, \$0.4m has been funded from rating revenue from new developments in excess of the long term financial plan target and administration have worked to identify budget savings of \$0.2 million. These savings are a result of forward planning and continuous improvements.

After taking into account all these budget adjustments, as well as the \$3.23m of Financial Assistance Grants received in advance in 2021/22, the 2022/23 Annual Business Plan and Budget delivers an Underlying Operating Surplus of \$1.19m.

To help shape the Annual Business Plan and Budget, we sought input from our communities between 10 - 31 May 2022. Council then considered community feedback at a Special Meeting on 30 May 2022 prior to considering adoption of the Annual Business Plan and Budget on 14 June 2022.

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 whilst 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 councils level of forecast debt, which has increased due to co-funded grant opportunities in 2020-21 and 2021-22 financial years. An updated LTFP will be produced following adoption of the Annual Business Plan

RATES & REBATE POLICIES

Council intends to raise a net sum of **\$29.6m** from rates in 2022-23. The increase in rates income is made up of growth of 4.0%, property value increases of 10.5% and a rate in the dollar decrease of 7.0%. The resultant impact is an average Rate increase for existing rate payers of 3.5%, much lower than the March 2022 CPI of 4.7%

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 \$298m. 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 71% 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 2022-23 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 2022-23 Annual Business Plan and financial statements, there is a proposed decrease of 7% 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 0.63566
- Commercial 1.01706
- Industrial 0.88993
- Primary Production 0.57209
- Vacant Land 0.82636
- Other 0.63566

Rate comparisons

The average (mean) residential rate for existing ratepayers of the Rural City of Murray Bridge in 2022-23 is \$1,754 compared to \$1,669 in 2021-22, an increase of \$55, noting that this reflects a 3.2% increase, less than the March 2022 CPI increase of 4.7%.

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 2022-23 year by an average of 10.5% which when coupled with growth of 4.0% enables Council to decrease the rate in the dollar for all land use categories by 7.0%.

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

GPO Box 1354

Adelaide SA 5001

p 1300 653 345

e LsgObjections@sa.gov.au



SEPARATE RATES, SERVICE CHARGES AND RATES

Minimum rate

Council considers it equitable for all rateable properties to make a contribution 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 3.5% in 2022-23 to \$1023 per annum compared to \$988 in 2021-22, an increase of \$35.

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
- 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.

Postponement of rates for seniors

Ratepayers who have a State Seniors Card (or ratepayers who have applied and are eligible for a State Seniors Card) may apply to postpone payment 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. Pensioners or self-funded retiree concessions can further reduce the amount required to be paid each year. 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>

For more information please contact:

Rates Officer

08 8539 1100

rates@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 2022-23 the service rates and charges for CWMS will be:

- Riverglen Commercial \$675 + 0.3433 cents in the dollar
- Riverglen Allotments \$675 + 0.0703 cents in the dollar
- Woodlane \$827 + 0.17407 cents in the dollar

For 2022-23 the annual water usage rates and charges for potable water will be:

- Riverglen
 - <140kL \$1.966 per kL
 - 140kL < > 520 kL \$2.806 per kL
 - >520 kL \$3.040 per kL
- Woodlane
 - <130kL \$0.00 per kL
 - >130kL \$3.040 per kL

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

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 decrease from \$763k to \$750k, a decrease of 3.5%. To recover this amount a charge of 0.01877464 cents in the dollar will be applied.

Solid waste management

NEW GARBAGE COLLECTION SERVICE

The supply of household garbage bins to new properties will incur a one off charge of \$87 per bin in 2022-23 (\$84 in 2021-22).

REPLACEMENT BINS

Replacement of lost, damaged or stolen bins will incur a service charge of \$87 per bin in 2021-22 (\$84 in 2021-22).

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 \$145 per bin in 2022-23 (\$140 in 2021-22).

KERBSIDE RECYCLING AND GREEN WASTE SERVICE

A service charge of \$92 will be applied in 2022-23 (\$89 in 2021-22) for the provision of a kerbside recycling service. An additional \$58 (\$56 in 2021-22) will be applied to Murray Bridge properties that receive the green waste service

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 2022-23 included the following:

- Public notice and article in the Murray Valley Standard and the Murray Valley Standard Facebook page
- Public notice in The Advertiser newspaper
- The draft plan and budget is available on murraybridge.sa.gov.au between 10 – 31 May 2022
- The draft plan and budget is available on letstalk.murraybridge.sa.gov.au between 10 – 31 May 2022
- Hard copies of the draft plan are available at the Local Government Centre and the Murray Bridge Library
- Articles communicated on the Rural City of Murray Bridge Facebook page and social media sites
- Electronic communication in the form of a Media Release was sent out broadly to all identified networks

Online, and written submissions to provide feedback about the draft plan were invited from our communities. Council considered community feedback on the draft plan at its Special Meeting on 30 May 2022 prior to adoption of the Annual Business Plan and Budget on 14 June 2022.

Have your say

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! We will keep you in the loop by sending a newsletter providing an overview of current online consultation projects.

To get started visit letstalk.murraybridge.sa.gov.au



Current economic environment

In their December 2021 Economic Briefing South Australian Centre for Economic Studies (SACES) forecast it was expected “the SA Economy to have a moderate continuing recovery in 2021/22...Forward indicators suggest that construction activity should be maintained at a robust level and that employment growth should resume.”

“The outlook for business and public investment is quite positive and expect a recovery in the growth of household consumption spending.”

“The global recovery has spurred a rebound in global demand, particularly for merchandise goods....However, global supply has struggled to keep up with the surge in consumption demand.”

With these financial and economic impacts after the global COVID-19 pandemic materialising in front of our eyes and unrest in Eastern Europe, inflationary pressures are ever present, and the economic outlook remains highly uncertain. Combined with China's continued imposition of tariffs and restrictions on Australian imports, the SA economy has seen varied wide reaching impacts.

While the economic environment will affect everyone, 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 2022-23, 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 \$8.8 million in expenditure on asset renewal and \$0.9 million on new assets and significant upgrades for 2022-23.

Furthermore, we have identified a range of additional budget variations for 2022-23 which Council have accommodated in the budget including:

- increases in open space maintenance due to past and current enhancement projects
- Increases in Lerwin Aged Care costs due to upgraded facilities
- Increase in Technology costs to implement future efficiencies and increase in services
- 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 \$200k of permanent savings being incorporated into the Budget 2022-23. 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 2022-23 and how they help deliver the Community Plan is presented in the sections that follow.

General rate increase

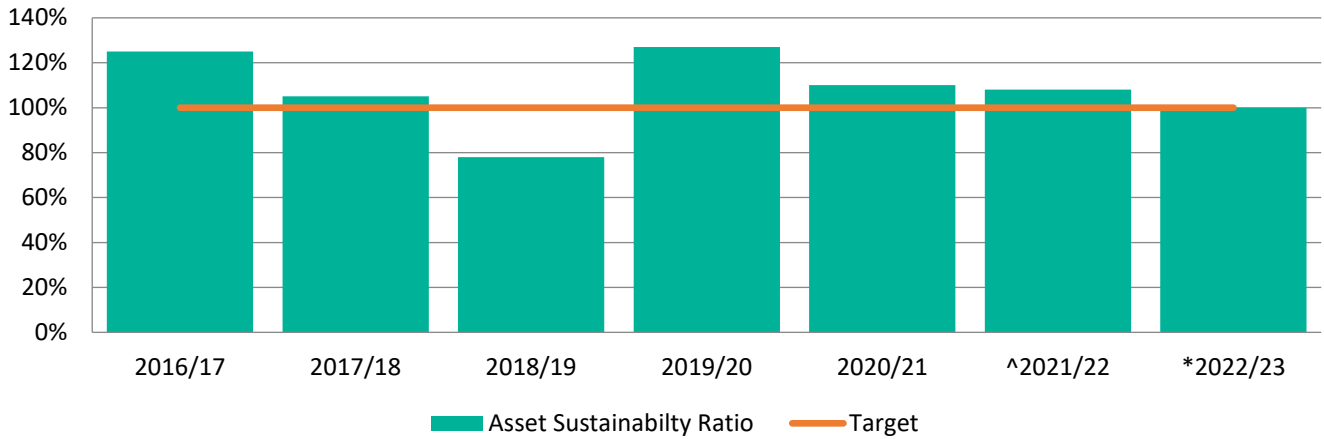
The Annual Business Plan 2022-23 is based on a 7.0% decrease in the rate in the dollar and still results in a balanced Funding Statement, reflecting:

- A 2022-23 indexation forecast appropriate for Council
- The impact increases in open space maintenance due to past and current enhancement projects
- The allocation of rates from growth and revaluations to fund increased levels of service and new assets and significant upgrades required as a result of growth

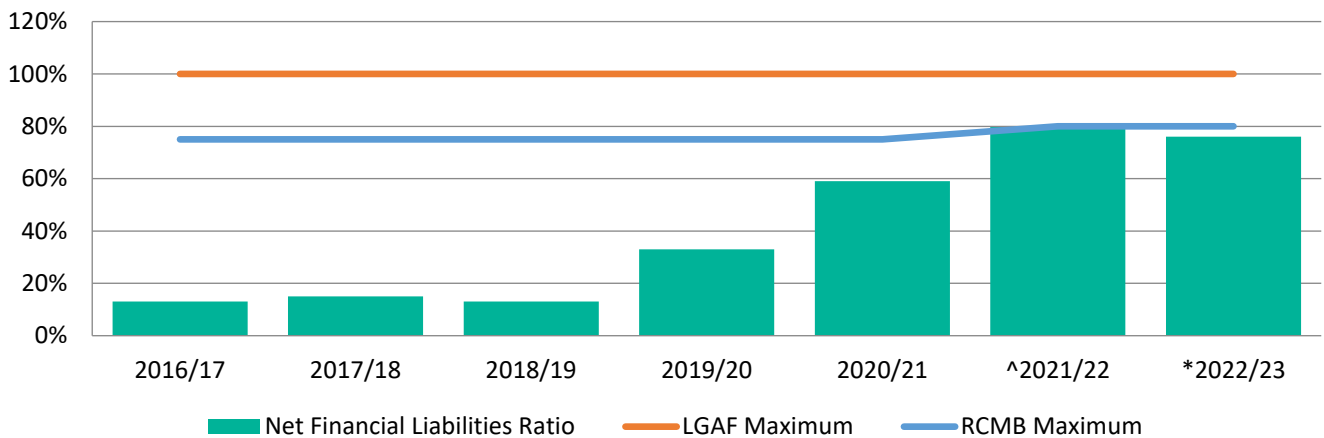
KEY FINANCIAL INDICATORS

Asset sustainability ratio %

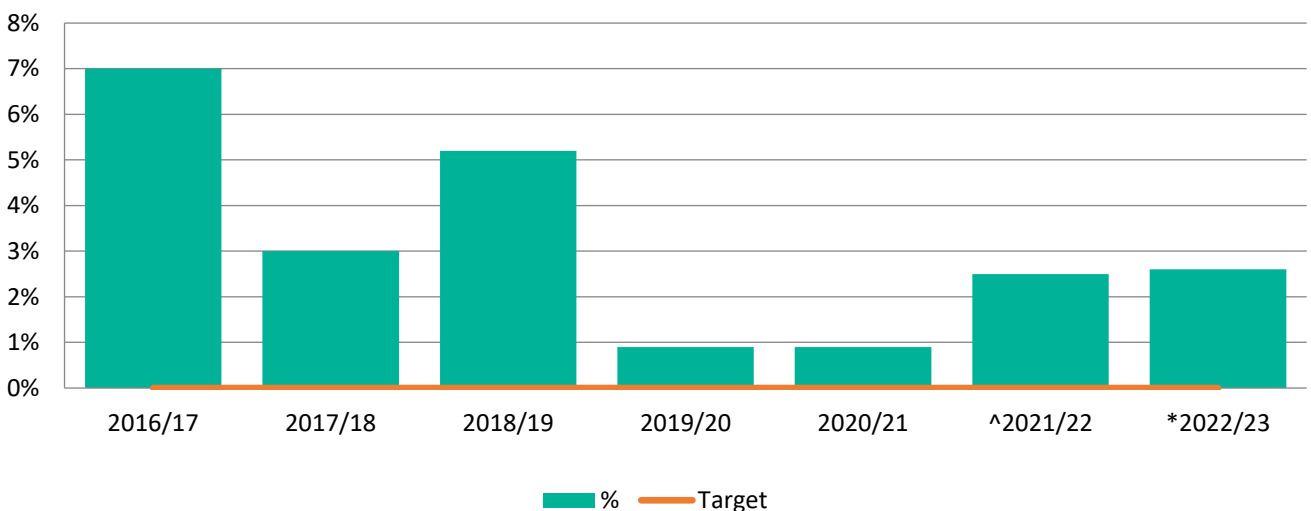
^ = Budgeted
* = Forecast



Adjusted Net financial liabilities



Underlying operating surplus/(deficit) %



OUR CITY INFORMATION



Aging Population

21% 65+ by 2041

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

- Under 25 30%
- 25-54 38%
- over 55 32%
- born overseas 15%
- indigenous 4.6%

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

Current population 22,905

in 2021 and increase of 0.3% on previous year.

Population growth for Murray Bridge has been considerably stronger than both the RDA Region and South Australian averages since 2002.

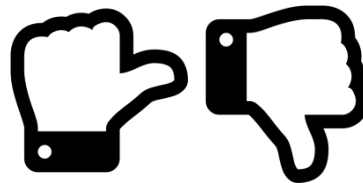
Source: ABS ERP 2021

Average household income

\$974 in 2016

The Rural City of Murray Bridge in 2016 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 (2017) and ID (2021)



SEIFA Index of Disadvantage

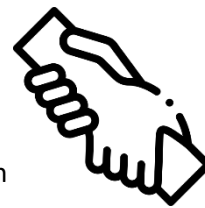
894

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

Source: id.

AVERAGE AGE

41



6.6% Need for Assistance

1,376 People reported needing help in their day to day lives due to disability

Source: ID 2016



Population forecast increase to

23%

by **28,143** by 2041

Source: Forecast ID February 2022



Number of dwellings 9,664

Average household size of 2.38 persons

Median house values

House \$241,000

Unit \$185,000

Median weekly rental

House \$250

Unit \$195

Source: id. 2018



Affordability

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.

OUR CITY INFORMATION

COUNCIL AREA

REGISTERED
BUSINESSES

1,315

BUSINESSES



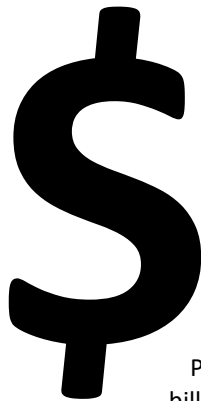
GROSS REGIONAL
PRODUCT

\$1.4

billion

The Rural City of Murray Bridge's Gross Regional Product is estimated at \$1.4 billion, which represents 1.2% of the state's GSP (Gross State Product).

Source: NIEIR 2021



1,832 km²

PARKS, RESERVES AND
PLAYGROUNDS



119

(Active, Passive and Conservation Reserves 2020-21)

EMPLOYMENT

13,000

ADDITIONAL JOBS BY 2026

there were 9,499 residents employed and 11,499 jobs located in the Rural City of Murray Bridge in the year ending June 2021.

Source: NIEIR 2021

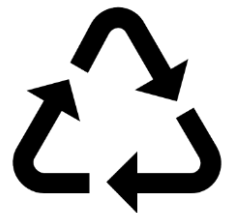


RECYCLED WASTE

3,600 T

per year

green and recycled waste (2020-21)



RECLAIMED WATER

127 ML

(2020-21)



FOOTHPATHS

243 km

(2020-21)



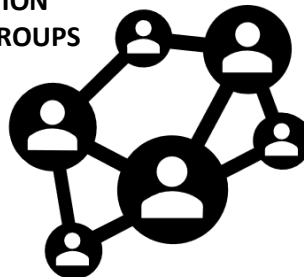
EDUCATION

23% QUALIFICATIONS

of residents have vocational qualifications

CONNECT 4 ACTION
COMMUNITY GROUPS

113



COUNCIL
VOLUNTEERS

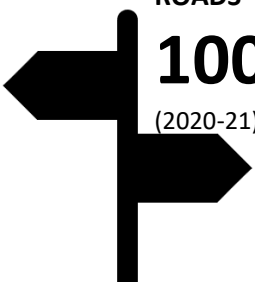
213



ROADS

1000 km

(2020-21)



LET'S TALK SUBSCRIBERS

488



FACEBOOK FOLLOWERS

7,324

ELECTED MEMBERS (November 2018-2022)

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 Brenton Lewis
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(PO Box 421)
Murray Bridge SA 5253
0428 825 281
council@murraybridge.sa.gov.au



Cr Andrew Baltensperger
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Cr John DeMichele
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Cr Karen Eckermann
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Cr Mat O'Brien
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Cr Clem Schubert
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Cr Fred Toogood
PO Box 634
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0422 173 806
f.toogood@murraybridge.sa.gov.au

COUNCIL MEETINGS

Council meetings are held at 7 pm in the Council Chamber, Local Government Centre, 2 Seventh Street, Murray Bridge.

Council Agendas

Current Council and Committee agendas are posted 3 working days prior to the scheduled meeting.

Council Minutes

Minutes from the Council and Committee meetings are posted 5 days following the meeting.

A register of items considered in confidence is updated following each Council meeting and is posted within 5 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 provide 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 seeks 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.

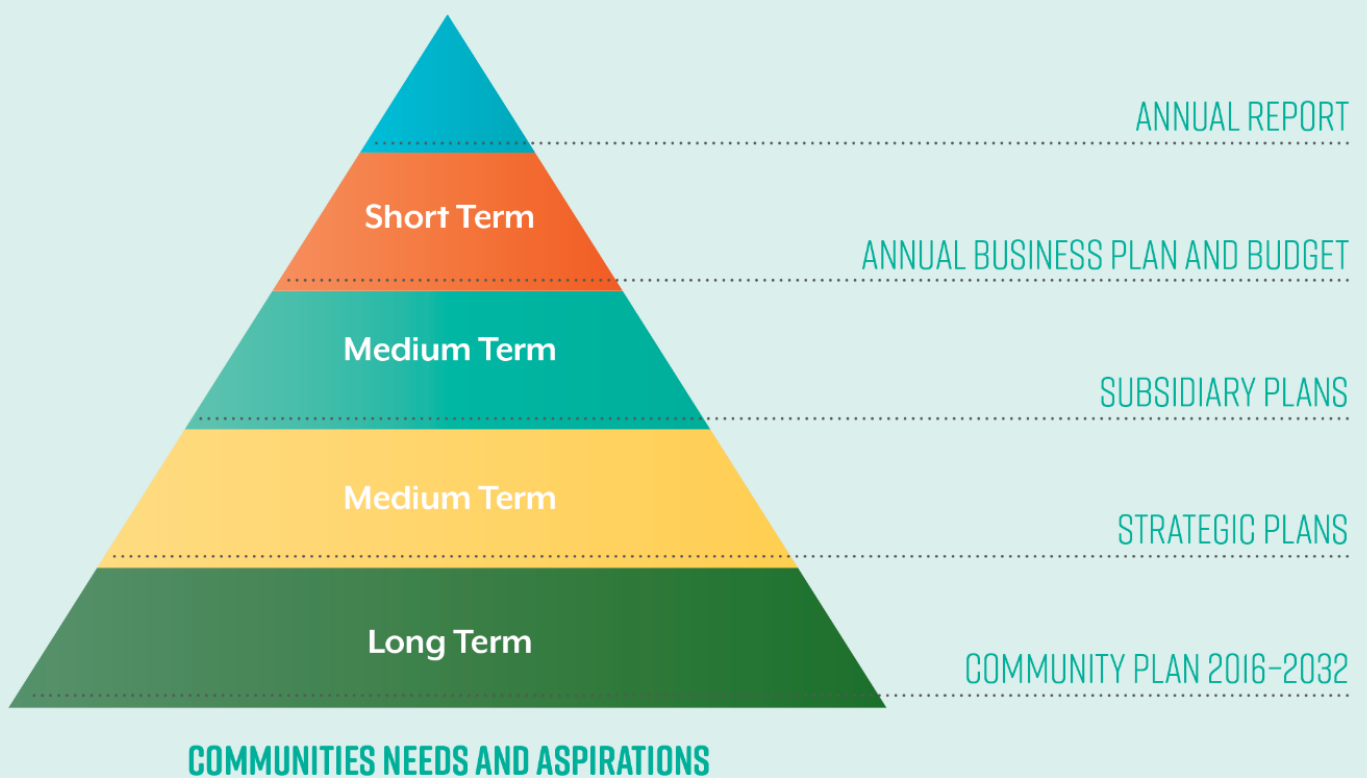


STRATEGIC FRAMEWORK

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 comprise its 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. Council are 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/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! We will keep you in the loop by sending a newsletter providing an overview of current online consultation projects.

To get started visit 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

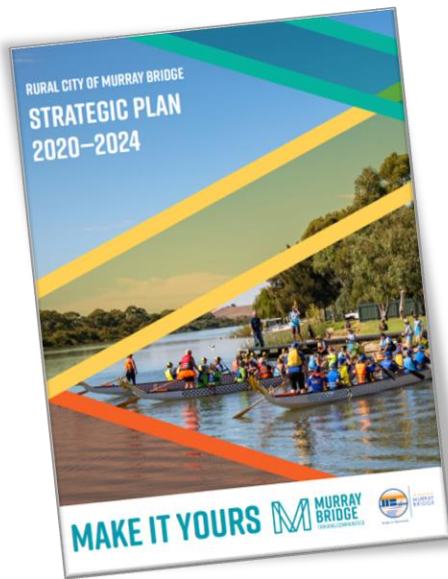
Strategic Objectives

- 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 2020-24 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 2020-24 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.

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.



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 2020-24 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 a of 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

Business Undertakings	Business Undertakings
Community Support and Services	Aged Care Services
	Public Order and Safety
	Community Services Other
Cultural Services	Cultural Services
Environment	Agricultural Services
	Stormwater Management
Libraries	Libraries
Recreation	Parks & Gardens
	Sports and Recreation
Regulatory Services	Planning and Building
Roads and Transport	Bridges and Culverts
	Footpath and Kerbing
Waste Management	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 2020-24 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

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

Libraries	Libraries
Recreation	Recreation Other
	Parks & Gardens
	Sports and Recreation
Regulatory Services	Other Regulatory Services
	Planning and Building
Roads and Transport	Bridges and Culverts
	Footpath and Kerbing
Waste Management	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 2020-24 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

Business Undertakings	Business Undertakings
Community Support and Services	Aged Care Services
	Community Services Other
Cultural Services	Cultural Services
Economic Development	Economic Development
Environment	Environment and Coastal Protection
	Street Maintenance
Libraries	Libraries
Recreation	Parks & Gardens
	Sports and Recreation
Regulatory Services	Other Regulatory Services
	Planning and Building
Roads and Transport	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 2020-24 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





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



SERVICES

Operating Expenditure

Services						Annual Budget (000s)
Business Undertakings	Business Undertakings	✓	✓	✓	✓	324
Business Undertakings Total						324
Community Support and Services	Aged Care Services	✓	✓	✓	✓	11,519
	Community Support		✓		✓	1,657
	Public Order and Safety	✓	✓			744
	Services to Family and Children		✓		✓	416
	Community Services Other	✓	✓	✓	✓	2,042
Community Support and Services Total						16,378
Cultural Services	Cultural Services	✓	✓	✓	✓	922
Cultural Services Total						922
Economic Development	Economic Development		✓	✓	✓	1,380
Economic Development Total						1,380
Environment	Agricultural Services	✓	✓		✓	22
	Environment and Coastal Protection		✓	✓	✓	433
	Stormwater Management	✓				343
	Street Maintenance		✓	✓	✓	804
Environment Total						1,601
Libraries	Libraries	✓	✓	✓	✓	1,940
Libraries Total						1,940
Other Expenses	Other Expenses					316
Other Expenses Total						316
Recreation	Recreation Other		✓		✓	2,482
	Parks & Gardens	✓	✓	✓	✓	105
	Sports and Recreation	✓	✓	✓	✓	976
Recreation Total						3,563
Regulatory Services	Other Regulatory Services		✓	✓	✓	948
	Planning and Building	✓	✓	✓	✓	1,949
Regulatory Services Total						2,897

Services					Annual Budget (000s)	
Roads and Transport	Bridges and Culverts	✓	✓	✓	✓	0
	Footpath and Kerbing	✓	✓	✓	✓	114
	Roads - Formed			✓		538
	Roads - Sealed			✓		8,057
	Traffic Management			✓		304
Roads and Transport Total					9,013	
Waste Management	Green Waste Collection and Disposal	✓				416
	Ordinary Solid Waste Collection and Disposal	✓				1,830
	Other Waste Management	✓				259
	Recycling Collection and Disposal	✓				814
	Waste Disposal Facilities	✓	✓		✓	143
Waste Management Total					3,462	
TOTAL 2022-23 SERVICE EXPENDITURE					41,796	
Key Projects	✓	✓	✓	✓	2,120	
TOTAL 2022-23 OPERATING EXPENDITURE					43,916	

*Note: Services Operating Expenditure is inclusive of Depreciation of \$8,816k.



KEY PROJECTS

Project Name					Income	Budget	Net
Trainee Program		✓	✓	✓	\$0	\$80,000	\$80,000
Major Events		✓	✓	✓	\$0	\$355,000	\$355,000
2022 Council Election				✓	\$0	\$80,000	\$80,000
Quick Wins		✓		✓	\$0	\$100,000	\$100,000
Regional Public Health Plan		✓		✓	\$0	\$5,000	\$5,000
Game On Strategy Implementation (Formerly Star Club)	✓	✓		✓	\$0	\$35,000	\$35,000
Sport and Rec Facilities Grants	✓	✓		✓	\$0	\$30,000	\$30,000
Open Space AMP - Condition Assessment	✓	✓	✓		\$0	\$75,000	\$75,000
Lease and Licence - Internal Audit Compliance	✓	✓	✓	✓	\$0	\$25,000	\$25,000
Environmental Internal Audit Action Plan	✓				\$0	\$100,000	\$100,000
Little Corella Management Strategy	✓				\$0	\$50,000	\$50,000
Digital Strategy CRM Continuation		✓		✓	\$0	\$168,000	\$168,000
Connected Communities Newsletter		✓	✓	✓	\$0	\$50,000	\$50,000
Youth Council		✓	✓	✓	\$0	\$20,000	\$20,000
Staff Survey		✓		✓	\$0	\$7,000	\$7,000
NYE / Splash	✓	✓	✓	✓	\$0	\$160,000	\$160,000

Project Name					Income	Budget	Net
Make It Yours	✓	✓	✓	✓	\$0	\$90,000	\$90,000
Contract Management Implementation		✓	✓		\$0	\$50,000	\$50,000
Riverfront Activation - Sturt Reserve Events	✓	✓	✓	✓	\$0	\$50,000	\$50,000
Outer Towns Open Space - Public Consultation	✓	✓	✓	✓	\$0	\$10,000	\$10,000
Reconciliation Action Plan		✓		✓	\$0	\$30,000	\$30,000
Station Youth Officer		✓		✓	\$0	\$100,000	\$100,000
Sixth Street Art Fest	✓	✓	✓	✓	\$0	\$20,000	\$20,000
Public Art Development	✓	✓	✓	✓	\$0	\$80,000	\$80,000
Planet Youth Officer		✓	✓	✓	\$0	\$20,000	\$20,000
Future Cities Program	✓	✓	✓		\$0	\$120,000	\$120,000
GIS Data Conversion/GVA	✓	✓	✓		\$0	\$25,000	\$25,000
Feasibility Study for Old Princes Highway/Ferries Mc/Schenscher R Roundabout (AC)			✓		\$0	\$30,000	\$30,000
Road Infrastructure Safety Audits		✓	✓		\$0	\$50,000	\$50,000
Aerial Photography Program			✓		\$0	\$30,000	\$30,000
Water Sensitive Urban Design	✓		✓		\$0	\$50,000	\$50,000
Digital Photography Project		✓	✓		\$0	\$25,000	\$25,000
					\$ 0	\$2,120,000	\$2,120,000

CAPITAL PROJECTS

Project Name					Income	Budget	Renewal/ AMP	Enhance
Public Toilet Program 2022-2023	✓		✓		\$0	\$300,000	\$300,000	\$0
IT Renewal			✓		\$0	\$456,000	\$456,000	\$0
Lerwin Building and Plant Renewal	✓	✓	✓		\$0	\$300,000	\$300,000	\$0
Sport & Recreation Facility Grants		✓			\$0	\$30,000	\$30,000	\$0
Cricket Practice Nets	✓	✓			\$0	\$130,000	\$130,000	\$0
Woodlane Jetty	✓	✓	✓		\$0	\$145,000	\$145,000	\$0
Street & Park Furniture Program	✓	✓	✓		\$0	\$547,000	\$547,000	\$0
Stormwater Expansion Program	✓				\$0	\$615,000	\$615,000	\$0
Sealed Road Program			✓		\$0	\$2,100,000	\$2,100,000	\$0
Building Renewal Program	✓	✓	✓	✓	\$0	\$500,000	\$500,000	\$0
Footpath Program	✓	✓	✓		\$0	\$613,500	\$613,500	\$0
Kerbing Program			✓		\$0	\$477,000	\$477,000	\$0
Bridge, Culvert and Ford Renewal Program			✓		\$0	\$120,000	\$120,000	\$0
Car Park Renewal Program			✓		\$0	\$32,000	\$32,000	\$0
Unsealed Roads Program			✓		\$0	\$1,100,000	\$1,100,000	\$0
River Buoys & Signage Replacement/Installation			✓		\$0	\$50,000	\$50,000	\$0

Project Name					Income	Budget	Renewal/ AMP	Enhance
Sign Renewal Program	✓	✓	✓		\$0	\$40,000	\$40,000	\$0
Plant & Fleet Program		✓			\$0	\$1,100,000	\$1,100,000	\$0
Water Supply and Waste Water	✓		✓		\$0	\$35,000	\$35,000	\$0
Digital Strategy (Continuation of CRM)			✓	✓	\$0	\$200,000	\$0	\$200,000
Lerwin Memory Support Wing		✓		✓	\$0	\$50,000	\$0	\$50,000
IT Laptops - Continued Rollout			✓		\$0	\$50,000	\$0	\$50,000
Murray Coorong Trail	✓	✓	✓	✓	\$0	\$40,000	\$0	\$40,000
Farming History Public Art	✓	✓	✓	✓	\$0	\$70,000	\$0	\$70,000
Swanport Road Master Plan implementation	✓	✓	✓	✓	\$0	\$210,000	\$100,000	\$110,000
Regional Rowing Facility - Kiosk	✓	✓	✓	✓	\$0	\$100,000	\$0	\$100,000
Greenspace (Including Magpie Reserve and Rotary Jubilee Park Greening)	✓	✓	✓	✓	\$0	\$100,000	\$0	\$100,000
Sports Ground Urgent Works	✓	✓		✓	\$0	\$70,000	\$0	\$70,000
Car Park Upgrade - LeMessurier Park	✓	✓		✓	\$0	\$60,000	\$0	\$60,000
Silo Art Viewing Area	✓	✓	✓	✓	\$0	\$50,000	\$0	\$50,000
New Shed Adelaide Road Cemetery	✓	✓			\$0	\$25,000	\$25,000	\$0
Total					\$0	\$9,715,500	\$8,815,500	\$900,000

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 2020-24.

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	✓			
Assessments Commenced	number	>400			✓	
Consents Granted	number	>400			✓	
Average Assessment Days for Decision	number	<50			✓	
Percentage of decisions within timeframe	%	>80%			✓	
Value of Development Applications having received approval	\$	>\$35M			✓	
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			✓	✓
Food Safety Training attendance	number	>100		✓	✓	✓
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 2023

	Actual 2020/21	2021/22 Forecast Budget	2022/23 Proposed Budget	Variance
INCOME	\$'000	\$'000	\$'000	\$'000
Rates	27,094	27,852	29,630	1,778
Statutory Charges	705	641	663	22
User Charges	2,288	2,622	2,799	177
Grants, Subsidies and Contributions	9,294	12,127	7,923	(4,204)
Investment Income	32	45	45	-
Reimbursements	3,559	257	275	18
Other Income	418	511	512	1
Net gain - joint ventures & associates	435	88	28	(60)
Total Income	43,825	44,143	41,875	(2,208)
EXPENSES				
Employee costs	18,527	18,925	20,301	(1,376)
Materials, contracts and other expenses	17,244	14,293	14,393	(100)
Depreciation, amortisation and impairment	7,659	8,406	8,816	(410)
Finance costs	231	303	406	(103)
Total Expenses	43,661	41,927	43,916	(1,989)
OPERATING SURPLUS / (DEFICIT)	164	2,216	(2,041)	(4,257)
Amts received spec for new or upgraded assets	9,948	11,225	-	(11,225)
Physical resources received free of charge	690	60	-	(60)
Net Gain/Loss on Disposal or Revaluation of Assets	(1,824)	140	-	(140)
NET SURPLUS/(DEFICIT)	8,978	13,641	(2,041)	(15,682)
Revaluation reserve Adjustments	10,836	6,994	-	(6,994)
Total Other Comprehensive Income	10,836	6,994	0	(6,994)
TOTAL COMPREHENSIVE INCOME	19,814	20,635	(2,041)	(22,676)

APPENDIX 2. BALANCE SHEET AS AT 30 JUNE 2023

	Actual 2020/21	2021/22 Forecast Budget	2022/23 Proposed Budget	Variance
ASSETS	\$'000	\$'000	\$'000	\$'000
Current Assets				
Cash and cash equivalents	140	4,292	1,636	(2,656)
Cash and cash equivalents - Restricted	3,595	2,107	2,107	-
Rates Receivable	1,360	1,265	1,003	(262)
General Debtors & Other Receivables	581	205	215	10
Prepayments & Accrued Revenue	489	194	202	8
Inventories	665	166	584	418
Non-Current Assets Held for Sale	571	-	-	-
Total Current Assets	7,401	8,229	5,747	(2,482)
Non Current Assets				
Equity Accounted Investments	520	608	636	28
Fixed Assets	334,351	365,881	366,781	900
Work in Progress	6,719	1,720	1,720	-
Total Non Current Assets	341,590	368,209	369,137	928
Total Asset	348,991	376,438	374,884	(1,554)
LIABILITIES				
Current liabilities				
Trade Payables	3,346	5,215	5,651	436
Deposits/Trusts/Payments Rec'd in Advance	9,234	8,030	8,030	-
Current Loan Liabilities	3,518	1,041	1,084	43
Employee Entitlements (LSL)	1,910	2,119	2,204	85
Employee Entitlements (AL)	2,157	2,459	2,557	98
Other Employer Entitlements	283	705	525	(180)
Other Current Liabilities (accruals)	330	560	577	17
Total Current Liabilities	20,778	20,129	20,628	499
Non Current Liabilities				
Non Current Loan Liabilities	10,819	18,147	18,104	(43)
Employee Entitlements (LSL)	635	768	799	31
Total Non Current Liabilities	11,454	18,915	18,903	(12)
Total Liabilities	32,232	39,044	39,531	487
NET ASSETS	316,759	337,394	335,353	(2,041)
EQUITY				
Accumulated Surplus / (Deficit)	104,655	113,633	127,274	13,641
Asset Revaluation Reserves	203,126	210,120	210,120	-
Surplus/(Deficit)	8,978	13,641	(2,041)	(15,682)
TOTAL EQUITY	316,759	337,394	335,353	(2,041)

APPENDIX 3. STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2023

	Accumulated Surplus	Asset Revaluation Reserve	Total Equity
Actual 2020/21	\$'000	\$'000	\$'000
Balance at end of previous reporting period	104,655	192,438	297,093
Net Surplus/(Deficit)	8,978		8,978
Transfer to Reserves		10,836	10,836
Transfer between reserves			-
Balance at end of the reporting period	113,633	203,274	316,907
2021/22 Forecast Budget			
Balance at end of previous reporting period	113,633	203,126	316,759
Net Surplus/(Deficit)	13,641	-	13,641
Transfer to Reserves	-	6,994	6,994
Transfer between reserves	-	-	-
Balance at end of the reporting period	127,274	210,120	337,394
2022/23 Proposed Budget			
Balance at end of previous reporting period	127,274	210,120	337,394
Net Surplus/(Deficit)	(2,041)	-	(2,041)
Transfer to Reserves	-	-	-
Transfer between reserves	-	-	-
Balance at end of the reporting period	125,233	210,120	335,353

APPENDIX 4. STATEMENT OF CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2023

	Actual 2020/21	2021/22 Forecast Budget	2022/23 Proposed Budget	Variance
Cash Flows from Operating Activities	\$'000	\$'000	\$'000	\$'000
Receipts				
Operating Receipts	43,570	45,063	39,601	(5,462)
Investment Receipts	32	45	45	-
Payments				
Operating Payments to Suppliers and Employees	(37,726)	(31,306)	(32,180)	(874)
Finance Payments	(230)	(303)	(406)	(103)
Net Cash provided by (or used in) Operating Activities	5,646	13,499	7,060	(6,439)
Cash Flows From Investing Activities				
Receipts				
Amounts Received Specifically for New/Upgraded Assets	9,948	11,225	-	(11,225)
Sale of replaced Assets	335	640	-	(640)
Sale of Surplus Assets	-	571	-	(571)
Distributions Received from Equity Accounted Council Businesses	-	-	-	-
Payments				
Expenditure on Renewal/Replacement of Assets	(7,643)	(9,119)	(8,816)	303
Expenditure on New/Upgraded Assets	(22,763)	(19,264)	(900)	18,364
Capital Contributed to Equity Accounted Council Businesses	-	-	-	-
Net cash provided by (or used in) Investing Activities	(20,123)	(15,947)	(9,716)	6,231
Cash Flows from Financing Activities				
Receipts				
Proceeds from Borrowings	11,379	3,563	1,084	(2,479)
Proceeds from Aged Care Facility Deposits	4,167	4,750	2,160	(2,590)
Payments				
Repayments of Borrowings	(1,210)	(1,041)	(1,084)	(43)
Repayment of Aged Care Facility Deposits	(1,642)	(2,160)	(2,160)	-
Net Cash provided by (or used in) Investing Activities	12,694	5,112	0	(5,112)
Net Increase (Decrease) in Cash Held	(1,783)	2,664	(2,656)	(5,320)
Cash & Cash Equivalents at beginning of period	5,518	3,735	6,399	2,664
Cash & Cash equivalents at end of period	3,735	6,399	3,743	(2,656)

APPENDIX 5. UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDING 30 JUNE 2023

	Actual 2020/21	2021/22 Forecast Budget	2022/23 Proposed Budget	Variance
	\$'000	\$'000	\$'000	\$'000
Operating Activities				
Operating income	43,825	44,143	41,875	(2,268)
<i>less:</i> Operating expenses	43,661	41,927	43,916	(1,989)
a - Operating Surplus/(Deficit)	165	2,216	(2,041)	(4,257)
Capital Activities				
Net Outlays on Existing Assets G				
Capital Expenditure on renewal and replacement of existing Assets	7,643	9,119	8,816	303
<i>less:</i> Depreciation, Amortisation and impairment	7,659	8,406	8,816	410
<i>less:</i> Proceeds from Sale of Replaced Assets	335	640	-	(640)
b - Net Outlays on Existing Assets	(351)	73	0	73
Net Outlays on New and Upgraded Assets				
Capital Expenditure on New and Upgraded Assets	22,763	19,264	900	18,364
<i>less:</i> Amounts received specifically for New and Upgraded Assets	9,948	11,285	-	11,285
<i>less:</i> Proceeds from Sale of Surplus Assets	335	571	-	-
c - Net Outlays on New and Upgraded Assets	12,480	7,408	900	6,508
Net Lending/(Borrowing) = a - b - c	(11,964)	(5,265)	(2,941)	2,324

APPENDIX 6. KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2023

	Actual 2020/21	2021/22 Forecast Budget	2022/23 Proposed Budget	Variance
Operating Surplus Ratio <i>Operating Surplus</i> Operating surplus before capital revenues/total income	0.4%	5.0%	(4.9%)	(9.9%)
Adjusted Operating Surplus Ratio Operating Surplus adjusted by advance payments made by the Federal Government Adjusted Operating Surplus before capital revenue/total income	0.9%	2.4%	2.6%	0.2%
Adjusted Net Financial Liabilities Ratio <i>Net Financial Liabilities</i> (Total Liabilities - Financial Assets)/Total Income	59.0%	71.7%	76.6%	5.0%
Asset Sustainability Ratio <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.	110.0%	108.5%	100.0%	(8.5%)
Net Interest Ratio	0.5%	0.7%	1.0%	0.3%

