

Rural City of Murray Bridge
1st Quarter
Progress Report
Against 2017-18
Annual Business Plan
July - September

Proud Safe Progressive



The Rural City of
**MURRAY
BRIDGE**

Bridge to Opportunity

THE RURAL CITY OF MURRAY BRIDGE

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EXECUTIVE

SUMMARY

The Rural City of Murray Bridge is committed to ensuring that the Community receives regular reports on progress against the Annual Business Plan 2017-18 and how this progress delivers outcomes identified in the Strategic Plan 2016-2020.

The Council's Strategic Plan 2016-2020 contains four key themes that articulate the desired future of our community. The themes are:

- Valued Environment;
- Great People and Lifestyle;
- Dynamic Economy; and
- 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 Annual Business Plan 2017-18. That Plan sets out the priorities for the year and details the programs and projects the Council intends to deliver. A reporting framework was adopted by Council to ensure the community could be informed on progress in delivering these services and projects.

It is noted that a significant proportion of projects are undertaken over several months and therefore it is expected that fewer than a quarter of the projects will be undertaken within the first 3 months.

This document is the first of four reports which will be presented to Council in November, February, May and August. It provides financial and non-financial performance measurement and aims to:

- align performance information with delivery of strategic outcomes;
- encourage continuous improvement;
- ensure financial sustainability; and
- comply with legislative requirements.

The report comprises five sections, one for each of the four key themes plus Our Commitment: Ensuring Delivery. Each section includes:

- The Delivery Matrix presents the number of projects intended to deliver on each strategy and includes the number of completed projects and expenditure for the reported quarter.
- Projects in Progress comments on progress of each of the “Headline” projects in the Annual Business Plan.
- Meeting our Targets provides supporting measures that assist in assessing our effectiveness against strategic priorities.

TABLE 1. SUMMARY PROGRESS TO DATE

	Approved 2017/18		Proposed Budget		Progress to 30/09/17	
	Number	\$'000	Number	\$'000	Number Complete	Expenditure \$'000
Key Projects	54	\$2,548	54	\$2,548	1	\$241
Capital Projects	66	\$11,166	66	\$11,166	1	\$1,244
Carried forward projects			23	\$2,400		\$438
TOTAL	120	\$13,714	143	\$16,114	2	\$1,923



During 2016-2020 we will create a platform for development that enhances our built environment whilst adhering to our community values to maintain and enhance our natural assets, heritage and country lifestyle.

The focus for this year will be to continue the program of capital projects delivering on the Riverfront Strategy. This includes bank protection and improvements at Thiele Reserve and Avoca Dell as well as ground work investigations at Sturt Reserve.

This year will also focus on commencement of significant capital investment in new infrastructure strategic plans, in particular roads, footpaths, public toilets and playspaces.

THE INTENT

- 1.1 **Current assets**
We manage our existing infrastructure and assets in a manner that demonstrates the pride we take in our built environment.
- 1.2 **Infrastructure development**
We commence work on meeting the community's aspirations for future infrastructure development.
- 1.3 **Open space**
We will ensure that future growth is planned in a manner that provides access to and does not detract from, the community's environmental values.
- 1.4 **Natural assets**
We are effective at protecting and conserving the high quality values of our natural environment.
- 1.5 **Planned reduction of our carbon footprint**
Council will lead by example in the fields of sustainable development and resource efficiency.

This will be achieved through:

	EXPENDITURE 2017-18 \$000'S	INCOME 2017-18 \$000'S	NET 2017-18 \$000'S	EXPENDITURE JUL-SEP 2017 \$000'S	INCOME 2017-18 \$000'S	NET 2017-18 \$000'S
Capital Projects	9,624	1,021	8,603	1,109		1,109
Key Projects	588		588	6		6
Total	10,212	1,021	9,191	1,115	0	1,115





THE SERVICES

Assets: Construction	Engineering and Technical Services
	Project Management
	Road and Transport Infrastructure
Assets: Maintenance	Asset Management
	Community Assets
	Infrastructure Assets
	Geographic Information System Management
	Land Management
	Property Management
	Open Space
	Water Supply & Management
	Wastewater Management
	Plant, Fleet and Equipment
Assets: Utilisation	Cemetery Management
	Road Subsidiary Services
	Permits & Licensing
	Swimming Centre
Environmental Management	Waste & Recycling Management
	Biodiversity & Native Vegetation
	Environmental Projects & Programs



LEGEND	
To be commenced	
In Progress	
Completed	

THE HEADLINES

PROJECT	STATUS	PROGRESS NOTES
DELIVERING THE RIVERFRONT STRATEGY – INFRASTRUCTURE		
<p>Infrastructure projects aimed at rejuvenating the Murray River Corridor include bank protection and improvements at Thiele Reserve and Avoca Dell, Environmental Management plans and land and ground water investigations at Sturt Reserve</p>		<p>Council has engaged Contractor, who is a specialist in Maritime Construction, to supply and install new boat ramp decking at Thiele Reserve and Long Island Reserve. Works on these two locations will be undertaken during October and early November.</p> <p>Design works to undertake bank stabilization and erosion control at Avoca Dell and Thiele Reserve will commence during October and be completed early in the New Year.</p> <p>Works at Avoca Dell will incorporate a new dual lane boat launching facility and jetty structure</p>
FOOTPATHS & KERB PROGRAMS		
<p>Approximately \$1m will be spent on footpaths and kerbs in Murray Bridge, delivering better access and enhanced networks within the township.</p>		<p>New footpaths have been constructed along Standen Street adjacent the Swimming Pool and Supa Slide.</p> <p>New kerbing has been constructed along Darling Avenue as part of the 2017/18 Road Reconstruction Program.</p> <p>Kerbing has also been installed on Thule Drive and Bungana Drive, Eastside as well as Adelaide Road between Cromwell Road and Loraine Street to complete storm water infrastructure that was constructed during 2016/17.</p>



PROJECT	STATUS	PROGRESS NOTES
<p>ROAD PROGRAM</p> <p>Approximately \$4m has been allocated to upgrade and maintain our road assets in accordance with Council's asset management plan supporting the sustainability and effectiveness of our transportation network.</p>	<p>IP</p>	<p>During the first quarter of 2017/18 Councils Construction Crews have focused on delivering the Road Re-sheeting Program.</p> <p>Rural road that have been completed are:</p> <ul style="list-style-type: none"> • Burbidge Road • Bremer Range Road • Sitz Road • Highland Road • Chauncey Line Road • Old Murray Road
<p>PUBLIC TOILETS</p> <p>The Public Toilet Strategy, adopted in February, 2017 documents the role, performance and likely future of public toilets in the Rural City of Murray Bridge, based on a review of our public toilet assets. This budget provides funding for the first year of a 10 year program, for the renewal and enhancement of toilets in accordance with the Strategy.</p>	<p>TBC</p>	<p>The first two new public toilets scheduled for completion will be at the Truckers Memorial Adelaide Rd and the Wellington ferry on Ferry Rd.</p>
<p>RURAL ROADS</p> <p>The rural roads of Dishers Hill Road, Bondleigh Road and Hicks Road are scheduled to be constructed during 2017-18.</p>	<p>IP</p>	<p>Design work has commenced on all three Rural Road Reconstructions with works on Hicks Road, between Fabian Road and Jervois Road to commence during October.</p>



PROJECT	STATUS	PROGRESS NOTES
<p>PLAYSPACES</p> <p>The draft RCMB Play Space Strategy (adopted for public consultation in March 2017) provides Council with an understanding of the current and future use design and management of our play spaces. Funding has been provided to commence the delivery of the Strategy in 2017-18.</p>	<p>TBC</p>	<p>Upgrades to existing playgrounds will be undertaken during the second half of this year, including a major upgrade as specified in the newly adopted Playspace Strategy.</p>
<p>CAR PARKS</p> <p>The upgrade of five car parks within Murray Bridge will provide locals and visitors improved parking facilities. Locations to benefit include the Swimming Centre, Monarto Hall, the Community Club and Sturt Reserve.</p>	<p>IP</p>	<p>The construction of the Swimming Pool and Supa Slide Car Park on Standen Street was completed during September and October.</p> <p>Works included new kerbing, storm water drainage, pavement reconstruction asphalt sealing and landscaping.</p> <p>The formalization of the Car Park has increased the capacity from 30 spaces to 47 including provision for Disabled Parking</p>
<p>HARD WASTE COLLECTION SERVICE</p> <p>During 2017-18 Council will initiate a program of hard waste collection for all households.</p>	<p>IP</p>	<p>Following the tender process, Council approved the negotiation of a contract with Orana Inc.</p> <p>These negotiations are expected to be completed by 31 October and the new service will commence in November 2017.</p> <p>Residents will be able to avail themselves of one kerbside hard waste collection or one entry to the Brinkley Waste Transfer Station per annum with a 6x4 trailer.</p>



DELIVERY MATRIX - SNAPSHOT ON PROGRESS OF PROJECTS

STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$000'S)	PROJECTS COMPLETED JUL - SEP 2017	EXPENDITURE JUL - SEP 2017 (\$000'S)
KEY PROJECTS				
1.1 Current assets	1	60		
1.2 Infrastructure development				
1.3 Natural Assets and Open space	4	292		
1.4 Planned reduction of our carbon footprint	4	236		6
CAPITAL PROJECTS (ENHANCEMENT & RENEWAL)				
1.1 Current assets	10	6,271		903
1.2 Infrastructure development	20	3,023		206
1.3 Natural Assets and Open space	10	120		
1.4 Planned reduction of our carbon footprint	1	210		



MEASURES	RESULTS					
	2016-17	SEP	DEC	MAR	JUN	2017-18
REDUCING OUR CARBON FOOTPRINT						
Waste to landfill	4,301t	1,079 t				
Green organics for compost	1,594t	335 t				
Recycled waste	1,571t	410 t				
Storm-water harvested	631ML	4 ML				



During 2016-2020 we will unlock the potential of our community, expanding and focusing our community services will ensure all our citizens have access to agreed levels of support and opportunities for growth.

The key community facilities continue to be supported with workshop programs and a great variety of exhibitions at the Regional Art Gallery, with author talks and events at the Library together with the new and extremely popular Lego Club and an wider range of shows at the Town Hall catering for different audiences from Mr Snotbottom to the Russian Ballet and everything in between!

We are continuing to invest in our community via our Commonwealth Home Support Program, the Murray Mallee Aged Taskforce, our multi-cultural program and our range of youth activities run from the Station. Lerwin continues to operate successfully, with a focus on a re-accreditation inspection in February 2018 and work to enable the expansion and refurbishment of the facility, subject to additional bed licenses being granted.

Physically, the Council is investing in a Skate Park expansion, together with a Pump Track to support activation of Sturt Reserve and our rural communities. Work is continuing on the Riverfront Strategy, with a particular focus on improving Sturt Reserve, together with bank stabilisation and boat ramp improvement works.

Walking and cycling trails are being developed and connected to improve the range of activities available without reliance on a car. This project links with our footpath network strategy as we expand the ability of all our residents to be able to walk, cycle or ride a gopher safely to and around our key services. We continue with work to deliver the Murray Coorong Trail (a joint project between Mid-Murray, Coorong and the Rural City of Murray Bridge to deliver a trail from Cadell to Salt Creek), which will provide recreational and economic opportunities.

Changes to the Council's Development Plan continue with a focus on helping primary producers make the most of our great produce and to enhance their ability to value add. A Development Plan Amendment to enable this is currently underway. We continue to work with developers and to try and attract new or improved economic opportunity across the Council area, including a Development Plan Amendment to enable the appropriate growth of Swanport Harvest, Murray Bridge Racing Club Costa Mushrooms, Big River Pork, Inghams and other exciting projects to deliver jobs led growth in our region.

We continue to plan for the sustainable growth of our city, but progress is being slowed by the state Government as the planning system undergoes a radical overhaul. Future changes to the land allocations will need to undertake a different approach and we are working with the State Government to ensure the transition is as favourable as possible.



THE INTENT

2.1 Land use

Planning that provides for future economic and lifestyle changes and continued growth whilst protecting the natural environment.

2.2 Care for the community

We will develop our service offering to the community to ensure all members have access to required levels of support.

2.3 Recreational and cultural pursuits

We will ensure that community members are provided with opportunities for cultural growth and development through provision of innovative services and programs.

This will be achieved through:




	EXPENDITURE \$000'S	INCOME \$000'S	NET \$000'S	EXPENDITURE JUL-SEP 2017 \$000'S	INCOME 2017-18 \$000'S	NET 2017-18 \$000'S
Capital Projects	528	226	302	79	15	64
Key Projects	705	74	631	35	69	(34)
Total	1,233	300	933	114	84	30





THE SERVICES

THE SERVICES	
Community Development	Community Development
	Community Safety
	Recreation & Sport
	Youth Services
Cultural Development	Arts Development
	Cultural Development
	Indigenous Advancement
	Library Services
	Performing Arts
	Visual Arts
Regulation	Animal Management
	Building Assessment Services
	General Inspectorate
	Public Health Compliance
Aged and Disabled Care	Aged Care Provider Support
	Aged Disability Support Management
	Community Transport
	Disability Support Services
	Independent Living
	Financial Management
	Residential Aged Care and Respite Services



LEGEND	
To be commenced	
In Progress	
Completed	

THE HEADLINES

PROJECT	STATUS	PROGRESS NOTES
<p>DELIVERING THE RIVERFRONT STRATEGY</p> <p>The Riverfront Strategy supports great people and lifestyle through the development of four key projects:</p> <ul style="list-style-type: none"> • Sturt Reserve Masterplan • Ngarrindjeri Cultural Management Plan • Murray Bridge Walking and Bicycle Trail Masterplan and Concept Design • Sturt Reserve Community Events Program 		<ul style="list-style-type: none"> • The Sturt Reserve Masterplan provides the blueprint for the future of this critical piece of open space. Extensive consultation has occurred Stage 1 is nearing completion and Stage 2 detailed planning will commence once Council establishes priorities. • Ngarrindjeri Cultural Management Plan – currently progressing through internal project management processes • Murray Bridge Walking and Bicycle Trail Masterplan and Concept Design - currently progressing through internal project management processes • Three events have been approved with four more events currently being finalised.
<p>CCTV UPGRADE</p> <p>Funded through the Federal Government’s Safer Communities Fund this project will provide CCTV coverage of the Murray Bridge town centre including entertainment, retail and commercial precincts and public parks.</p>		<p>The CCTV Select Tender Package has been finalised and issued to prospective contractors.</p>



PROJECT	STATUS	PROGRESS NOTES
<p>THE STATION</p> <p>Station upgrades will include the completion of the Bakehouse Development new furniture and internal facelift that will provide that will revitalise the space making it more inviting for our youth and provide state of the art recording facilities, for youth to record music they write and perform.</p>	<p>IP</p>	<p>Internal painting of the auditorium has been completed.</p> <p>Work on the Bakehouse stage 3 and other internal improvements are progressing well.</p> <p>Song writing and recording workshops have been scheduled.</p>
<p>MURRAY BRIDGE SWIMMING POOL MASTERPLAN</p> <p>The purpose of this project is to develop a master plan for the Murray Bridge Swimming Centre to guide the upgrade of the venue.</p>	<p>IP</p>	<p>The Project Proposal achieved ELT approval in October and will go to Risk Committee 30 October for planning approval.</p>
<p>DPA PROGRAM</p> <p>To allow the delivery of the outcomes of the Strategic Directions report and provide for the needs of future residential growth and economic development.</p>	<p>IP</p>	<p>Council's DPA program facilitates changes to the planning policy affecting development throughout RCMB.</p> <p>The primary production DPA will be lodged with the minister for planning in December 2017.</p> <p>The residential growth DPAs and Swanport DPA will be addressed through the transition to the new planning system and investigations for the Riverfront DPA continue to progress</p>



DELIVERY MATRIX - SNAPSHOT ON PROGRESS OF PROJECTS

STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$000'S)	PROJECTS COMPLETE JUL - SEP 2017	EXPENDITURE JUL - SEP 2017 (\$000'S)
KEY PROJECTS				
2.1 Land Use	6	170		
2.2 Care for the community	9	165		24
2.3 Recreational and cultural pursuits	10	370		11
CAPITAL PROJECTS (ENHANCEMENT & RENEWAL)				
2.1 Land Use				
2.2 Care for the community	4	344		22
2.3 Recreational and cultural pursuits	9	184	2	57



MEASURES	RESULTS					
	2016-17	Sep	Dec	Mar	Jun	2017-18
PLANNING THAT PROVIDES FOR FUTURE ECONOMIC AND LIFESTYLE CHANGES						
Number of Development Applications determined	609	156				
Value of approved applications commercial & industrial	\$71,983,928	\$2,519,464				
Number of approved applications for new homes	157	40				
Value of approved new homes	\$40,518,981	\$9,916,826				
SERVICE AND PROGRAMS THAT CARE FOR OUR COMMUNITY						
Food Hygiene Inspections	102	40				
Immunisations	994	589				
Hours spent removing graffiti	238	60				
Food Safety Training - attendance	58	15				
Commonwealth Home Support Program visits	728	212				
SERVICES AND PROGRAMS TO ENCOURAGE RECREATIONAL AND CULTURAL PURSUITS						
Visitors to the Exhibitions	8,911	2,031				
Town Hall Patrons	10,484	1,854				
Library Visitation	58,941	14,786				
Library internet log-on sessions	15,555	3,879				



During 2016 - 2020 we will address the urgent and important tasks that will deliver 'Quick Wins' as well as providing a sound basis for the more ambitious goals set out for 2020 - 2030.

Our focus will be on making Murray Bridge a more attractive place for local residents and visitors to enjoy which will lead to increased tourism and contribute to the area's economic prosperity. Through local and regional collaboration plus regional zoning we are ensuring RCMB is an attractive place for businesses to invest and create new jobs and provide affordable housing for residents.

THE INTENT

3.1 Identity

Establish a strong, positive, aspirational identity that includes the message that the Rural City of Murray Bridge is 'Open for Business'.

3.2 Appealing and affordable housing for growth

We have appealing and affordable housing appropriate to incomes, aspirations and cultures to attract and retain new residents.

3.3 Career, education and entrepreneurship pathways

We are driving the development of local career, education and entrepreneurship pathways that build skills to grow the economy, facilitate new businesses, and provide exciting and relevant employment opportunities for our young people.

3.4 Tourism is contributing to a diverse economy and creating opportunity

Murray Bridge, its townships and the tourism region are positioned as a unique and desirable activity-based destination for travellers and Adelaide day trippers.

3.5 Regional collaboration




Significant planning work has been done by Council and RDA Murraylands & Riverland to identify targeted investment zones; it is time to activate these zones. Councils within the region are keen to collaborate on a number of initiatives including planning and development, infrastructure, and tourism.

This will be achieved through:


	EXPENDITURE \$000'S	INCOME \$000'S	NET \$000'S	EXPENDITURE JUL-SEP 2017 \$000'S	INCOME 2017-18 \$000'S	NET 2017-18 \$000'S
Capital Projects	685		685	44		44
Key Projects	760	20	740	120		120
Total	1445	20	1425	164	0	164



THE SERVICES	
Economic Development	Economic Development
Tourism Development	Tourism
	Tourism Development
Event Attraction	Event Management

LEGEND	
To be commenced	
In Progress	
Completed	

THE HEADLINES

PROJECT	STATUS	PROGRESS NOTES
<p>MURRAY BRIDGE TOWN ENTRANCE UPGRADE</p> <p>The commencement of the upgrade of the Adelaide Road Linear Park, the installation of a Town Entry Sign and the development of Swanport Road Masterplan during 2017-18 will see significant infrastructure and landscaping works along the city entrances.</p>		<p>Council is actively engaged in improving the attractiveness of its town entrances and has identified an architect to undertake the detailed design of phase one of Adelaide Road Linear Park.</p> <p>The town entry sign has been designed and discussions are underway with the Department of Transport and Infrastructure (DPTI) to agree the location of the sign.</p> <p>The Swanport Road Masterplan will be developed in the second half of this year.</p>



PROJECT	STATUS	PROGRESS NOTES
<p>MURRAY BRIDGE “BRIDGE LIGHTING PROJECT”</p> <p>Supplementing the conventional bridge lighting system, the Bridge Lighting Project will illuminate the bridge providing a visually spectacular light show viewable from Sturt Reserve.</p>	<p>IP</p>	<p>Council continues to work through the logistics of installing feature lighting with the Department Planning Transport and Infrastructure who have care and control of the Bridge Superstructure</p>
<p>MAJOR EVENTS PROGRAM</p> <p>The Rural City of Murray Bridge will invest in a major events program that will, attract visitors and stimulate the economy, develop and maintain community pride and contribute to our vision Thriving Communities.</p> <p>The package will include:</p> <ul style="list-style-type: none"> • 2018 South Australian Masters Games • PGA Golf Championship • International Pedal Prix • SANFL Country Championships 	<p>IP</p>	<p>During September, the Rural City of Murray Bridge again hosted a successful International Pedal Prix with over 200 participating schools.</p> <p>The Major Events program has attracted or is sponsoring more than 20 further events this financial year including the 2018 Masters Games with over 1000 participants expected.</p>



PROJECT	STATUS	PROGRESS NOTES
<p>DELIVERING THE RIVERFRONT STRATEGY</p> <p>The Economic Development focus of the Riverfront Strategy includes the development of:</p> <ul style="list-style-type: none">• a Destination Management Plan that will guide Council in the development and marketing of the region; and,• a Wayfinding Strategy that will establish a coherent wayfinding system throughout the Rural City of Murray Bridge. It will cover naming and placement policies and visual information such as maps, signs and use of new media. <p>Planning and initial execution will occur during 2017-18.</p>	<p>IP</p>	<p>The Wayfinding Strategy has been scoped to ensure it is consistent with and complementary to the Trails Strategy and related projects. Work has now commenced on seeking a contractor to undertake the work which will include delivery of several components of the Trails Strategy.</p> <p>Work on the Destination Management Plan will commence once the Sturt Reserve Master Plan is complete.</p>



DELIVERY MATRIX – SNAPSHOT ON PROGRESS OF PROJECTS

STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$000'S)	PROJECTS COMPLETE JUL - SEP 2017	EXPENDITURE JUL - SEP 2017 (\$000'S)
KEY PROJECTS				
3.1 Identity	2	40		
3.2 Appealing and affordable housing for growth				
3.3 Career, education and entrepreneurship pathways		20		2
3.4 Tourism is contributing to a diverse economy and creating opportunity	5	600		117
3.5 Regional collaboration		100		
CAPITAL PROJECTS (ENHANCEMENT & RENEWAL)				
3.1 Identity	3	625		44
3.2 Appealing and affordable housing for growth				
3.3 Career, education and entrepreneurship pathways				
3.4 Tourism is contributing to a diverse economy and creating opportunity	1	35		
3.5 Regional collaboration				



MEASURES	RESULTS					
	2016-17	SEP	DEC	MAR	JUN	2017-18
Number of Visitors to VIC	26,310	3,264				
VIC Revenue	\$149,227	\$18,937				
RCMB Labour Force	8,028	*				
Number of Events	26	2				

* Not available at time of printing

4 Connected Communities: *Engagement*



During 2016-2020 we will establish all the foundations required to build strong and connected communities.

The Council will continue to strongly support grant funding for our communities to help them help themselves. Over \$250,000 is available to be recycled into our community via the Community Grants, Small Wins, Quick Wins and Sport and Recreation Facilities Grants programs.

To ensure the Council continues to act in the best interest of the community it will continue with active community engagement initiatives. This will include undertaking a community satisfaction survey, incorporating a Youth Council to listen to the younger generations views and continue with the achievements made last year improving community networking opportunities.

The Council continues to build on the opportunities for community engagement and participation through the Community Action Group, the Community Advisory Committee, the Town Pride Committee, the Cat Management Working Party and the Youth Action Committee and values the input and impact of volunteers across our community.

THE INTENT

- 4.1 **Community based organisations and networks**
Our community groups and networks develop and grow to achieve their aspirations.
- 4.2 **Effective communication**
The community's thoughts and ideas are valued, shared and instrumental in Council's decision making.
- 4.3 **Sense of community**
We foster a sense of community by encouraging and supporting participation in community life.

This will be achieved through:




	EXPENDITURE \$000'S	INCOME \$000'S	NET \$000'S	EXPENDITURE JUL-SEP 2017 \$000'S	INCOME 2017-18 \$000'S	NET 2017-18 \$000'S
Capital Projects	25		25			
Key Projects	160		160	25		25
Total	185	0	185	25	0	25




THE SERVICES

Community Planning & Engagement	Engagement & Communications
	Volunteer Management
	Business Planning and Development

LEGEND

To be commenced	
In Progress	
Completed	

THE HEADLINES

PROJECT	STATUS	PROGRESS NOTES
<p>COMMUNITY NETWORK</p> <p>The project will allow the continuation of our network of community and volunteer groups and organisations within the Rural City of Murray Bridge. The network will contribute to the fabric of the Rural City of Murray Bridge.</p>		<p>Following the successful Connect4Action workshop held in June 2017, the Connect4 Network has been established including a designated Facebook page. Several of the projects identified in the workshop have been proposed for funding through Fund My Neighborhood with outcomes to be known in November 2017.</p>



PROJECT	STATUS	PROGRESS NOTES
<p>COMMUNICATIONS IMPROVEMENT PROJECT</p> <p>This project will develop innovative, targeted communications using new and contemporary media to ensure that we communicate effectively with our community and other key stakeholders.</p>	<p>IP</p>	<p>Work to commence from 1 January 2018</p>
<p>YOUTH COUNCIL</p> <p>The Youth Council allows young people to have a voice, create great events and make them happen, improve things that are important. Council will continue to provide support for the Council, its administration and training requirements.</p>	<p>IP</p>	<p>A workshop of approximately 100 students from the three Murray Bridge high schools resulted in several students identifying themselves as possible members of the Youth Council. A further workshop will be held in October where final membership nominations will be received. The first meeting of the Youth Council is anticipated for November 2017</p>
<p>SMALL WINS GRANTS</p> <p>The Council continues to support the community through a range of grants that include Community Grants, Small Wins and Youth, Sport and Recreation Facilities Grants. The Small Wins Program supports community-owned projects that will build up community pride and enable local groups to be more influential in supporting their communities. It provides funding for innovative projects and activities that foster community development in the areas of arts, culture or recreation and community participation.</p>	<p>IP</p>	<p>A total of eight Small Wins grants have been approved and progressed during the first quarter.</p> <p>The first round of Community Grants closed in September and the results will be detailed in the next quarterly report.</p> <p>Sport and Recreation Facilities Grant applications were also considered in September and the results will be detailed in the next quarterly report.</p>



DELIVERY MATRIX – SNAPSHOT ON PROGRESS OF PROJECTS

STRATEGY	TOTAL PROJECTS 2016-17	TOTAL \$ 2016-17 (\$000'S)	PROJECTS COMPLETE JUN 2017	EXPENDITURE JUN 2017 (\$000'S)
KEY PROJECTS				
4.1 Community based organisations and networks	2	40		12
4.2 Effective communication	1	20		
4.3 Sense of community	1	100		13
CAPITAL PROJECTS (ENHANCEMENT & RENEWAL)				
4.1 Community based organisations and networks				
4.2 Effective communication	1	25		
4.3 Sense of community				



MEASURES	WE'RE HERE					
	2016-17	SEP	DEC	MAR	JUN	2017-18
Number of Engagement Forums	10	5				
Attendance at Forums	154	86				
Website Hits	101,054	22,824				
Let's Talk membership	327	91				
Let's Talk visits	3,247	547				
Let's Talk Informed Participants ¹	1,025	159				
Let's Talk Engaged Participants ²	4	0				
Requests to use Electronic Signboard ³	126	37				
Rural City of Murray Bridge Facebook Posts	822	221				
Number of people who 'Like' the Rural City of Murray Bridge Facebook Page	1,112	1,076				
Front Counter Customers	27,162	6,589				

¹ Informed Participants have viewed more than one page

² Engaged Participants have taken an action eg filled in a survey, provided a response, etc

³ Electronic signboard operating from September 2015



Our aim is to establish a benchmark in effectiveness, sustainability, responsiveness and transparency.

During 2016-2020 we are committed to ensuring that we deliver services and programs in an effective, sustainable, responsive and transparent manner that reflect our values

This year's focus is on upgrading our systems to ensure the improvements we have already achieved are sustainable in the medium and long term. This includes upgrades to council's Enterprise Resource Planning (ERP) system which runs most of council's operating programs. We are also improving our records management software and enhancing our disaster recovery capabilities.

We continue to ensure that our deliverables are relevant to the community's needs and we will therefore be undertaking a community satisfaction survey and improving the community's interaction with council through improvements in our corporate website.

THE INTENT

- 5.1 **Effective**
Council will ensure that all work is undertaken in a cost effective manner providing value-for money to the community. We will have a focus on quality in the delivery of all services and programs. Our internal systems will be efficient and will focus on enabling effective delivery.
- 5.2 **Sustainable**
Council will operate within its means, developing budgets that are affordable by the community with debt levels that do not constrain future development activities.
- 5.3 **Responsive**
We recognise that the community is our customer and employer. We will operate with a strong customer service focus in all our work. We will enable the community to provide feedback on our activities and we will respond to our stakeholders' concerns in a timely manner.
- 5.4 **Transparent**
We will report regularly to the community on progress against this plan.

This will be achieved through:

	EXPENDITURE \$000'S	INCOME \$000'S	NET \$000'S	EXPENDITURE JUL-SEP 2017 \$000'S	INCOME 2017-18 \$000'S	NET 2017-18 \$000'S
Capital Projects	304		304	12		12
Key Projects	335	60	275	55		55
Total	639	60	579	67	0	67



LEGEND

To be commenced



In Progress



Completed



THE HEADLINES

PROJECT	STATUS	PROGRESS NOTES
<p>DIGITAL TRANSFORMATION</p> <p>Implement those actions identified in year one of the Digital Strategy. Year one will predominantly focus on initiatives that will make a significant difference but achieved with low to medium effort.</p> <p>Leveraging Digital Technologies will improve internal efficiencies and productivity so the City is better able to meet the demands and expectations of its ratepayers, citizens and visitors within its current budget and resources.</p>		<p>A three year action plan is being developed alongside the progression of various initiatives including:</p> <ul style="list-style-type: none"> • New point of sale system – Retail Express implemented in Visitor information Centre and regional gallery. Swimming pool expected to be implemented prior to season opening • Currently identifying service provider for Online booking system. This will allow for reduction in cash handling and invoice generation when booking council facilities • Increasing Digital Literacy is a key element of Digital Strategy. Market research into online learning systems underway.
<p>COMMUNITY SATISFACTION SURVEY</p> <p>The survey follows that conducted in April 2015. It will assess, monitor and report on Council's performance, determine trends and seek insight into ways to provide improved or more effective service delivery.</p>		<p>The Community Satisfaction Survey will be run in October 2017 with members of the community contacted to nominate those areas of Council activity that are of particular interest and importance to them and then to rate Council's performance in these areas. The survey repeats the methodology of 2015 and results will be used to assist in development of the 2018/19 Annual Business Plan and planned services.</p>



PROJECT	STATUS	PROGRESS NOTES
<p>TRAINEE PROGRAM</p> <p>The project enables the Rural City of Murray Bridge to recruit young people from the region at reduced cost, providing them with opportunities, demonstrating Council's commitment to our youth and commencing a succession planning process.</p>	<p>IP</p>	<p>The Rural City of Murray Bridge has again partnered with local training organisations and Minister Brock to participate in the Young Rural Trainee Program. Council has now engaged 4 trainees under this program, one of whom won Trainee of the Year in the 2017 Training Awards in September.</p>
<p>STAFF CLIMATE CHANGE AND CULTURE SURVEY</p> <p>The 2015 Staff Climate and Culture Survey will be repeated to gain insight into the progress that has been made in the two years. The same provider and methodology will be used to ensure consistency and therefore comparability. We will be able to benchmark against the 2015 survey and be able to assess the effectiveness of the strategies put in place to further the process of continuous improvement.</p>	<p>IP</p>	<p>In order to ensure a focus on development of a constructive culture within Council administration, a third Staff Climate and Culture Survey will be undertaken in October 2017. This will follow work carried out in 2015 and 2016 and results will be used to target internal staff development programs and ensure a constructive and productive work culture and environment.</p>



DELIVERY MATRIX - SNAPSHOT ON PROGRESS OF PROJECTS






STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$000'S)	PROJECTS COMPLETE JUL – SEP 2017	EXPENDITURE JUL – SEP 2017 (\$000'S)
KEY PROJECTS				
Ensuring Delivery	9	335		55
CAPITAL PROJECTS (ENHANCEMENT & RENEWAL)				
Ensuring Delivery	7	304		12

MEASURES	2016-17		2017-18	
	ACTUAL	REVISED TARGET	ACTUAL	
Adjusted Operational Surplus Ratio	7%	1%	7%	
Asset Sustainability Ratio	125%	96%	88%	
Net Financial Liabilities Ratio	12%	34%	10%	

Measures	We're here							
	Sep		Dec		Mar		Jun	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Operational Surplus Ratio	4%	7%						
Asset Sustainability Ratio	61%	88%						
Net Financial Liabilities Ratio	19%	10%						
Internal Audits successfully completed	0	0						

SERVICES

KEY SERVICES

	BUDGETED EXPENDITURE \$000'S	JUL – SEP EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S
 VALUED ENVIRONMENT			
Assets: Construction	\$4,774	\$1,083	\$1,083
Assets: Maintenance	\$6,261	\$1,778	\$1,778
Assets: Utilisation	\$432	\$108	\$108
Environmental Management	\$2,988	\$693	\$693
SUB TOTAL	\$14,455	\$3,662	\$3,662
 GREAT PEOPLE AND LIFESTYLE			
Community Development	\$1,320	\$194	\$194
Cultural Development	\$2,278	\$441	\$441
Planning and Development	\$1,983	\$333	\$333
Regulation	\$1,456	\$288	\$288
Aged and Disabled Care - Council	\$720	\$112	\$112
Aged and Disabled Care - Lerwin	\$6,734	\$1,561	\$1,561
SUB TOTAL	\$14,491	\$2,929	\$2,929
 DYNAMIC ECONOMY			
Economic Development	\$485	\$117	\$117
SUB TOTAL	\$485	\$117	\$117
 CONNECTED COMMUNITIES			
Community Planning & Engagement	\$1,314	\$292	\$292
SUB TOTAL	\$1,314	\$292	\$292
 ENSURING DELIVERY			
Leadership and Governance	\$1,570	\$443	\$443
SUB TOTAL	\$1,570	\$443	\$443
TOTAL	\$32,315*	\$7,443	\$7,443

*Total Operating Expense less Key Projects, NRM Levy, Interest Charges and Net Loss – Joint Ventures

PROJECT REGISTER

KEY PROJECTS

	BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
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VALUED ENVIRONMENT

1.3.03	Rocky Gully Wetlands Management Plan	\$25		
1.3.04	Revegetation Plan -Hume Reserve	\$75		
1.3.05	Sturt Reserve Remediation	\$100		10%
1.3.06	Weed Management Program	\$50		
1.4.01	Waste Strategy Officer	\$36	\$5	25%
1.4.02	Hard Waste Collection	\$200		
1.4.05	Dog Park Audit	\$2		5%
1.1.12	Footpath Condition Assessment	\$60		
1.4.04	Toora Reserve Upgrade - Needs Analysis	\$40		
SUB TOTAL		\$588	\$5	



GREAT PEOPLE AND LIFESTYLE

2.1.02	Sturt Reserve Masterplan	\$120		75%
2.1.03	Residential Growth Areas DPA Stage 2	\$50		25%
2.1.04	Primary Production DPA	\$40		25%
2.1.05	Planning Development and Infrastructure Act Implementation	\$5		50%
2.1.06	Rural Areas Study	\$25		50%
2.1.07	Residential Growth Areas DPA Stage 1	\$50		25%
2.3.06	Art Workshop Program	\$4		
2.3.07	Sixth Street Handmade Artist Market	\$18		45%
2.3.12	Ngarrindjeri Cultural Management Plan	\$40		10%
2.3.10	Library Events Program	\$5	\$1	25%
2.3.11	Establish Library Lego Club	\$5	\$4	80%
2.3.15	"Your Tutor" Subscription Library	\$6	\$6	100%
2.3.16	Library Membership Cards	\$7		
2.3.14	Sturt Reserve Community Events Program	\$75		10%
2.3.01	Swimming Pool Detailed Masterplan	\$40		
2.3.13	Murray Bridge Walking and Bicycle Trail Masterplan and Concept Design	\$50		15%
2.2.03	Aged Care Training	\$25		15%
2.2.04	Regional Public Health Plan Implementation Program	\$5		10%
2.2.07	Meningococcal B Study	\$8		20%
2.2.14	School Holiday Project - Pilot Project	\$5		10%

KEY PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
2.2.15	Support VET - Pilot Project	\$5		10%
2.2.09	Animal Management Plan Review	\$5		
2.2.10	Cat Management Program	\$8		25%
2.2.13	Local Nuisance Bill Implementation	\$5		25%
2.3.17	STARCLUB Project Expenditure	\$99	\$24	25%
SUB TOTAL		\$705	\$35	



DYNAMIC ECONOMY

3.1.01	Corporate and Tourism Image Library	\$15		
3.1.02	Monarto Masterplan Streetscape Improvements	\$25		15%
3.4.03	Murray Bridge Learning Campus	\$20	\$3	30%
3.4.07	Destination Management Plan	\$100		
3.4.08	Delivery of Major Events Package	\$400	\$117	
3.4.02	Murray Bridge Wayfinding and Signage Strategy and Manual	\$100		
3.4.01	Flood Plain Regional Initiative	\$100		
SUB TOTAL		\$760	\$120	



CONNECTED COMMUNITIES

4.1.01	Youth Council	\$10		
4.1.02	Community Network	\$30	\$12	
4.2.01	Communications Improvement Project	\$20		
4.3.01	Small Wins Grant Program	\$100	\$13	25%
SUB TOTAL		\$160	\$25	



ENSURING DELIVERY

5.1.01	Authority Development Module	\$10		
5.1.02	Property Assessment Folders	\$5		10%
5.1.04	Authority Regulation Module	\$10		
5.1.07	Trainee Program	\$120	\$20	
5.1.12	Council Election - 2018	\$20		
5.3.02	Community Satisfaction Survey	\$20	\$13	
5.3.05	Staff Climate and Culture Survey	\$30		
5.3.06	Digital Transformation	\$100	\$22	
5.3.07	Records Management Skills Development	\$20		
SUB TOTAL		\$335	\$55	
TOTAL		\$2,548	\$240	

CAPITAL PROJECTS

	BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
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VALUED ENVIRONMENT

	BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
Roads, Footpaths and Kerbs			
1.2	Footpath Expansion Program	\$500	\$18
1.2	Kerb Expansion Program	\$250	\$21
1.2	Town Centre Traffic Management Plan Implementation	\$50	
1.2	Rural Road Reconstruct - Bondleigh Road (Bremer Valley Rd to Range Road - 1500m)	\$157	
1.2	Rural Road Reconstruct - Dishers Hill Road (Bremer Valley Rd to Water Tanks - 1950m)	\$205	
1.2	Rural Road Reconstruct - Hicks Road Stage 1	\$280	\$1
1.2	Local Area Traffic Management Plan Cromwell Road	\$170	
1.1	Road Program - Reseals	\$533	\$240
1.1	Road Program - Resheets	\$1,040	\$565
1.1	Road Program - Reconstructs	\$2,102	\$44
1.1	Footpath Renewal Program	\$144	
1.1	Kerb Renewal Program	\$70	
Bridges			
1.2	Bridge, Culvert and Ford Renewal Program	\$100	
Plant and Equipment			
1.4	LED Lights in Library	\$210	5%
1.1	Plant Replacement Program	\$770	\$4
1.1	Fleet Replacement Program	\$195	
Drainage & Stormwater			
1.2	Campbell Close Stormwater	\$74	
1.2	SES/CFS Stormwater Drainage Upgrade	\$41	
1.2	Standen Street Stormwater & Kerbing	\$85	
1.2	Verdun Road Stormwater & Kerbing	\$98	
1.2	Wyreema Road Stormwater Upgrade	\$60	
Opens Space			
1.3	Irrigation System Upgrade Program – Sturt Reserve	\$50	
1.3	LeMessurier Oval Irrigation	\$20	
1.3	Playspace Upgrade Program	\$100	

CAPITAL PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
1.3	Public Toilet Upgrade Program	\$120		
1.3	Cemetery Upgrade	\$20		
1.3	Street and Park Furniture Renewal Program	\$212	\$22	15%
1.3	Bremer Road Cemetery Irrigation Upgrade	\$130		
1.3	Public Toilet Renewal Program	\$120		
Buildings				
1.1	Building Renewal Program	\$326	\$27	30%
Ramps				
1.1	Boat Ramp Upgrade Long Island	\$250	\$25	
1.1	Review and Upgrade of Boat Launching facilities - Avoca Dell	\$300		
Carparks & Shelters				
1.2	Swimming Centre Carpark and Disabled Access	\$66	\$100	
1.2	White Park Carpark	\$33	\$23	67%
1.2	Community Club Carpark	\$29		
1.2	Monarto Hall Carpark	\$24		
1.2	Monarto Hall Carpark Design and Construct	\$20		
1.2	Sturt Reserve Carpark	\$100		
1.2	Bus Shelter - South Terrace	\$70	\$19	
Riverbank				
1.3	Bank Stabilisation - Thiele Reserve	\$300		
1.3	Bank Protection Investigation Avoca Dell	\$200		
		SUB TOTAL	\$9,624	\$1,109



GREAT PEOPLE AND LIFESTYLE

Lerwin

2.2 Lerwin Aged Care Facility Expansion

\$50

2.2 Lerwin Resident Equipment Program

\$60

\$1

Recreation

2.3 River Trail Strategy Implementation Stage I

\$40

10%

2.3 Pump Track

\$0

\$46

40%

Library

2.3 Library Book Stock Renewal




\$70

\$10

25%

Arts

CAPITAL PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
2.3	Screen for Town Hall Seating	\$7		20%
The Station				
2.3	The Station Bakehouse Stage 3	\$20	\$6	50%
2.3	The Station - Refurbishment	\$10		
2.3	The Station Auditorium - Refurbishment	\$30	\$16	100%
Urban Elements				
2.3	Decorative Bollards – Repair	\$17		
Gallery				
2.3	Lighting Renewal	\$50		
Community Safety				
2.2	K9 Cube	\$18		35%
2.2	CCTV Upgrade	\$156		10%
SUB TOTAL		\$528	\$79	
 DYNAMIC ECONOMY				
Identity				
3.1	Murray Bridge Entrance Upgrade	\$400	\$43	
3.1	Murray Bridge Lighting Project	\$250	\$1	
3.1	Car Charging Station	\$15		
Tourism				
3.4	Visitor Information Centre Lockers	\$20		
SUB TOTAL		\$685	\$44	
 CONNECTED COMMUNITIES				
4.2	Corporate website enhancements	\$25		
SUB TOTAL		\$ 25		
 OUR COMMITMENT				
5.1	SharePoint Enhancements	\$30		
5.1	Authority System Enhancements	\$40		
5.3	Records Storage Facility	\$30		
5.1	LGC – Minor Works	\$34		
5.1	Unified Communications Project	\$100	\$11	
5.1	ICT Hardware Replacement Program	\$20		
5.3	Disaster Recovery Environment	\$50		
SUB TOTAL		\$304	\$11	
TOTAL		\$11,166	\$1,243	