

Rural City of Murray Bridge  
**Half Yearly  
Progress Report  
Against 2017-18  
Annual Business Plan**  
July - December

*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.

This document is the second 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		Q1 Approved Budget		Progress to 31/12/17	
	Number	\$'000	Number	\$'000	Number Complete	Expenditure \$'000
Key Projects	54	\$2,548	59	\$2,631	4	\$650
Capital Projects	66	\$11,166	71	\$11,749	7	\$3,683
Add Capital Projects – Carry forwards			19	\$2,007	5	\$474
<b>TOTAL</b>	<b>120</b>	<b>\$13,714</b>	<b>149</b>	<b>\$16,387</b>	<b>16</b>	<b>\$4,807</b>



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 is 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 we are focusing 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.

	BUDGETED	2017 - 2018		TO DEC	2017	
	EXPENDITURE \$000'S	INCOME \$000'S	NET \$000'S	EXPENDITURE \$000'S	INCOME \$000'S	NET \$000'S
Capital Projects	9,831	1,326	8,505	3,504	63	3,441
Key Projects	608		608	28		28
<b>Total</b>	<b>10,439</b>	<b>1,326</b>	<b>9,113</b>	<b>3,532</b>	<b>63</b>	<b>3,469</b>



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
<b>DELIVERING THE RIVERFRONT STRATEGY – INFRASTRUCTURE</b>		
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		Construction of the Thiele Reserve and Long Island Reserve boat ramps were both completed on schedule in December before the peak Christmas period. Both ramps have been improved with new non-slip decks and extended lengths to prevent drop off at the ramp toe.
		<p>Concept designs for bank stabilisation and erosion control at Avoca Dell and Thiele Reserve have been completed and will be used to apply for SABFAC (SA Boating Facility Advisory Committee) for implemented funding.</p> <p>A design for the upgrade of the Avoca Dell boat ramp to expand its capacity and increase the width to two lanes is also well progressed.</p>



PROJECT	STATUS	PROGRESS NOTES
<b>FOOTPATHS &amp; KERB PROGRAMS</b>		
<p>Approximately \$1m will be spent on footpaths and kerbs in Murray Bridge, delivering better access and enhanced networks within the township.</p>	<p>C</p> <p>IP</p>	<p>New footpaths have been constructed along Standen Street adjacent the swimming pool and Supaslide and a new disabled compliant access path has been completed between the Swimming pool car park and the pool entrance.</p> <p>Footpath construction has been completed on Verdun Road and Riverview Road to service the medical centre and shopping precinct.</p> <p>Works have commenced on a new footpath on Leslie Street between Monash Terrace and Long Island Road to improve access between the town centre and the Murray Bridge High School.</p> <p>Footpath construction has commenced along Thiele Road between Lookout Drive and Thiele Reserve to compliment works undertaken to improve Council riverfront reserves.</p> <p>Kerbing works and driveway accesses have been completed on Thule Drive, Bungana Drive, Darling Ave and Leslie Street.</p> <p>Kerbing along Adelaide Road between Cromwell Road and Loraine Street has been completed and includes a new indented bus stop and sealed parking lanes.</p> <p>Work to complete the kerbing along Mulgundawah Road, adjacent to the race track is well under way and will be completed in January 2018.</p>



PROJECT	STATUS	PROGRESS NOTES
<b>ROAD PROGRAM</b>		
<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>C</p> <p>IP</p>	<p>During the second quarter of 2017/18 Councils construction crews focused on delivering the road and pavement reconstruction.</p> <p>Reconstruction projects that were completed include:</p> <ul style="list-style-type: none"> <li>• Hicks Road, Jervois</li> <li>• Darling Ave, Murray Bridge</li> <li>• Leslie Road, Murray Bridge.</li> </ul> <p>Reconstruction Projects that are ongoing include:</p> <ul style="list-style-type: none"> <li>• Dishers Hill Road, Callington</li> <li>• Charles Street, Murray Bridge</li> <li>• Clara Street Murray Bridge</li> </ul> <p>Design work is progressing well for the reconstruction projects at Bondleigh Road, Rockleigh and Ferries McDonald Road, Monarto. This project will complete the upgrade works between the South Eastern Freeway and Old Princes Highway and will complete the north-south freight route through the Council area.</p>
<b>PUBLIC TOILETS</b>		
<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. The budget provides funding for the first of a 10 year program, for the renewal and enhancement of toilets in accordance with the Strategy.</p>	<p>IP</p>	<p>The first two new public toilets scheduled for completion will be at the Truckers Memorial Adelaide Road and the Wellington ferry on Ferry Road. Completion is scheduled for the second half of the financial year.</p>





PROJECT	STATUS	PROGRESS NOTES
<p><b>RURAL ROADS</b></p> <p>The rural roads of Dishers Hill Road, Bondleigh Road and Hicks Road are scheduled to be constructed during 2017-18.</p>	<p>C</p> <p>IP</p>	<p>The pavement and seal reconstruction of Hick Road, Jervois, is complete.</p> <p>Pavement reconstruction on Dishers Hill Road is complete and now requires a final trim and sealing which is programed for February 2018.</p> <p>The design of Bondleigh Road is complete and works are programed for early January 2018.</p>
<p><b>PLAYSPACES</b></p> <p>The 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 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 financial year, including one major upgrade as specified in the newly adopted Playspace Strategy.</p>
<p><b>CAR PARKS</b></p> <p>The upgrade of five car parks within Murray Bridge will provide locals and visitors with improved parking facilities. Locations to benefit include the Swimming Centre, Monarto Hall, the Community Club and Sturt Reserve.</p>	<p>C</p> <p>TBC</p>	<p>The construction of the swimming pool and Supaslide car park on Standen Street and the White Park (Lion Club/U3A) car park have been completed.</p> <p>Design works to reconstruct and seal the Monarto Hall and Community Centre (Beatty Tce) car park have not yet commenced however works are programed for late in the financial year</p>



PROJECT	STATUS	PROGRESS NOTES
<b>HARD WASTE COLLECTION SERVICE</b>		
During 2017-18 Council will initiate a program of hard waste collection for all households.		<p>Following the tender process, Council approved negotiations of a contract with Orana so that the new service could commence in November 2017.</p> <p>Residents are now able to avail themselves of one free kerbside hard waste collection or one free 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 DEC 2017	EXPENDITURE TO DEC 2017 (\$000'S)
<b>KEY PROJECTS</b>				
1.1 Current assets	1	60		
1.2 Infrastructure development				
1.3 Natural Assets and Open space	4	312		5
1.4 Planned reduction of our carbon footprint	4	236		23
<b>CAPITAL PROJECTS (ENHANCEMENT &amp; RENEWAL)</b>				
1.1 Current assets	10	6,288		2,494
1.2 Infrastructure development	20	3,233	4	1,010
1.3 Natural Assets and Open space	10	100		
1.4 Planned reduction of our carbon footprint	1	210		



MEASURES		RESULTS				
	2016-17	2017 - 2018				
		SEP	DEC	MAR	JUN	TOTAL
<b>REDUCING OUR CARBON FOOTPRINT</b>						
Waste to landfill (t)	4,301	1,079	1,115			2,194
Green organics for compost (t)	1,594	335	449			784
Recycled waste (t)	1,571	410	381			791
Storm-water harvested (ML)	631	4	19			23



During 2016-2020 we will unlock the potential of our community, expanding and focusing our community services to 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 a 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.

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 our footpath network to expand the ability of all our residents to walk, cycle or ride a gopher safely to and around our key services. We continue 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 opportunities 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 TO DEC 2017 \$000'S	INCOME TO DEC 2017 \$000'S	NET DEC 2017 \$000'S
Capital Projects	538	226	312	89	37	52
Key Projects	725	69	656	227	69	158
<b>Total</b>	<b>1,263</b>	<b>295</b>	<b>968</b>	<b>316</b>	<b>106</b>	<b>123</b>



## 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><b>DELIVERING THE RIVERFRONT STRATEGY</b></p> <p>The Riverfront Strategy supports great people and lifestyle through the development of four key projects:</p> <ul style="list-style-type: none"> <li>• Sturt Reserve Masterplan</li> <li>• Ngarrindjeri Cultural Management Plan</li> <li>• Murray Bridge Walking and Bicycle Trail Masterplan and Concept Design</li> <li>• Sturt Reserve Community Events Program</li> </ul>		<p>The Sturt Reserve Masterplan provides the blueprint for the future of this critical piece of open space. Extensive consultation has occurred and Council endorsed the Masterplan in November 2017. Further work is planned to prioritise precinct delivery as part of the budget setting process.</p> <p>The Ngarrindjeri Cultural Management Plan is currently progressing through internal project management processes</p> <p>The Murray Bridge Walking and Bicycle Trail Masterplan and Concept Design is now being delivered by consultants</p> <p>The bulk of the event funding has been allocated to community events at Sturt Reserve. Carols by Candlelight was relocated to Wharf Hill as part this allocation.</p>
<p><b>CCTV UPGRADE</b></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>Phase one is complete which includes expanding the existing six sites with an additional 13 cameras.</p> <p>Phase two has commenced which will add CCTV coverage to new locations as identified by SA Police.</p>



PROJECT	STATUS	PROGRESS NOTES
<p><b>THE STATION</b></p> <p>Station upgrades will include the completion of the Bakehouse Development and new furniture. The planned internal facelift 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 three and other internal improvements are progressing well.</p> <p>Song writing and recording workshops have been successfully undertaken.</p>
<p><b>MURRAY BRIDGE SWIMMING POOL MASTERPLAN</b></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 was approved in October and is about to commence tender processes.</p>
<p><b>THE DEVELOPMENT PLANING ASSESSMENT PROGRAM</b></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 was lodged with the Minister for Planning and was Gazetted, with interim effect, on 23<sup>rd</sup> January 2018.</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 DEC 2017	EXPENDITURE TO DEC 2017 (\$000'S)
<b>KEY PROJECTS</b>				
2.1 Land Use	5	170	1	29
2.2 Care for the community	11	185		55
2.3 Recreational and cultural pursuits	11	370	2	143
<b>CAPITAL PROJECTS (ENHANCEMENT &amp; RENEWAL)</b>				
2.1 Land Use				
2.2 Care for the community	7	354		51
2.3 Recreational and cultural pursuits	5	184	1	38



MEASURES	RESULTS					
	2016-17	2017-18				TOTALS
		Sep	Dec	Mar	Jun	
<b>PLANNING THAT PROVIDES FOR FUTURE ECONOMIC AND LIFESTYLE CHANGES</b>						
Number of Development Applications determined	609	156	145			301
Value of approved applications commercial & industrial	\$71,983,928	\$2,519,464	\$40,608,988			\$43,128,452
Number of approved applications for new homes	157	40	19			59
Value of approved new homes	\$40,518,981	\$9,916,826	\$5,538,714			\$15,455,540
<b>SERVICE AND PROGRAMS THAT CARE FOR OUR COMMUNITY</b>						
Food Hygiene Inspections	102	40	36			76
Immunisations	994	589	204			793
Hours spent removing graffiti	238	60	59			119
Food Safety Training - attendance	58	15	9			24
Commonwealth Home Support Program visits	728	212	145			357
<b>SERVICES AND PROGRAMS TO ENCOURAGE RECREATIONAL AND CULTURAL PURSUITS</b>						
Visitors to the Exhibitions	8,911	2,031	2,246			4,277
Town Hall Patrons	10,484	1,854	6,867			8,721
Library Visitation	58,941	14,786	13,803			28,587
Library internet log-on sessions	15,555	3,879	3,786			7,665



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 travelers 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 TO DEC 2017 \$000'S	INCOME TO DEC 2017 \$000'S	NET DEC 2017 \$000'S
Capital Projects	1,052		1,052	42		42
Key Projects	785	20	765	229	24	205
<b>Total</b>	<b>1,837</b>	<b>20</b>	<b>1,817</b>	<b>271</b>	<b>24</b>	<b>247</b>



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><b>MURRAY BRIDGE TOWN ENTRANCE UPGRADE</b></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 has engaged an architect who has commenced Phase one of the design for Adelaide Road Linear Park. Work will commence before the end of the financial year.</p> <p>The town entry sign has been designed and council is awaiting approval from the Department of Transport and Infrastructure (DPTI) on the location of the sign.</p> <p>Consultants have been appointed to undertake the Swanport Road Masterplan. The first meeting will take place in January.</p>



PROJECT	STATUS	PROGRESS NOTES
<p><b>MURRAY BRIDGE “BRIDGE LIGHTING PROJECT”</b></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 of Planning Transport and Infrastructure who have care and control of the bridge superstructure</p>
<p><b>MAJOR EVENTS PROGRAM</b></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 of <i>Thriving Communities</i>.</p> <p>The package will include:</p> <ul style="list-style-type: none"> <li>• 2018 South Australian Masters Games</li> <li>• PGA Golf Championship</li> <li>• International Pedal Prix</li> <li>• SANFL Country Championships</li> </ul>	<p>IP</p>	<p>During the December quarter, RCMB hosted a further 10 significant events as well as supporting a range of smaller activities within the community.</p> <p>The period saw quad bike, horse racing, bicycling, rowing and bowls competitions held locally. Significantly RCMB again supported Christmas festivities in the region being a key sponsor of the Murray Bridge Christmas Pageant.</p>



PROJECT	STATUS	PROGRESS NOTES
<p><b>DELIVERING THE RIVERFRONT STRATEGY</b></p> <p>The Economic Development focus of the Riverfront Strategy includes the development of:</p> <ul style="list-style-type: none"><li>• A Destination Management Plan that will guide Council in the development and marketing of the region; and,</li><li>• 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.</li></ul> <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. A consultant has commenced production of the work.</p> <p>The scope for the Destination Management Plan has been agreed and procurement is expected to be complete by March 2018.</p>



**DELIVERY MATRIX – SNAPSHOT ON PROGRESS OF PROJECTS**

STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$000'S)	PROJECTS COMPLETE DEC 2017	EXPENDITURE TO DEC 2017 (\$000'S)
<b>KEY PROJECTS</b>				
3.1 Identity	2	40		2
3.2 Appealing and affordable housing for growth				
3.3 Career, education and entrepreneurship pathways	2	45		11
3.4 Tourism is contributing to a diverse economy and creating opportunity	5	600		216
3.5 Regional collaboration	1	100		
<b>CAPITAL PROJECTS (ENHANCEMENT &amp; RENEWAL)</b>				
3.1 Identity	2	1,017		42
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	2	35		
3.5 Regional collaboration				



MEASURES	RESULTS					
	2016-17 <sup>†</sup>	2017-18				
		SEP	DEC	MAR	JUN	TOTALS
Number of Visitors to VIC	15,120	3,264	3,412			6,676
VIC Revenue	\$84,101	\$18,937	\$17,041			\$35,978
RCMB Labour Force	8,028	8,019	*			8,019
Number of Events	26	2	10			12

\* Not available at time of printing

<sup>†</sup>Figures adjusted due to calculation error in previous reports



# 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 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 ensure 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 TO DEC 2017 \$000'S	INCOME TO DEC 2017 \$000'S	NET DEC 2017 \$000'S
Capital Projects	25		25	1		1
Key Projects	178		178	40		40
<b>Total</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>41</b>	<b>0</b>	<b>41</b>




## 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><b>COMMUNITY NETWORK</b></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>The Connect4Action team was active during the December quarter supporting community groups to develop initiatives for the Fund My Neighborhood funding. One of the group's key projects, laundry facilities for those in need, was successful in attracting funding through the Fund My Neighbourhood Program.</p>



PROJECT	STATUS	PROGRESS NOTES
<p><b>COMMUNICATIONS IMPROVEMENT PROJECT</b></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 has commenced on identifying the best method of communicating with the Community. Information provided through the Customer Satisfaction Survey will be used to inform the project which will be delivered in the first half of 2018.</p>
<p><b>YOUTH COUNCIL</b></p> <p>The Youth Council allows young people to have a voice, create great events, make them happen and 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 further workshop of youth from the three local High Schools was facilitated in October 2017. The key outcome was receipt of 12 nominations for the Youth Council to fill the 10 positions. A final meeting will be held in February 2018 to finalise membership and proxies ahead of a planned first meeting of the Youth Council.</p>
<p><b>SMALL WINS GRANTS</b></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 Council agreed an allocation.</p> <p>Sport and Recreation Facilities Grant applications were also considered in September and Council agreed on allocation.</p>



DELIVERY MATRIX – SNAPSHOT ON PROGRESS OF PROJECTS

STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$000'S)	PROJECTS COMPLETE DEC 2017	EXPENDITURE TO DEC 2017 (\$000'S)
<b>KEY PROJECTS</b>				
4.1 Community based organisations and networks	2	45		23
4.2 Effective communication	1	20		
4.3 Sense of community	1	113		17
<b>CAPITAL PROJECTS (ENHANCEMENT &amp; RENEWAL)</b>				
4.1 Community based organisations and networks				
4.2 Effective communication	1	25	1	1
4.3 Sense of community				



MEASURES	WE'RE HERE					
	2016-17	2017-18				
		SEP	DEC	MAR	JUN	TOTALS
Number of Engagement Forums	10	5	3			8
Attendance at Forums	154	86	53			139
Website Hits	101,054	22,824	30,950			53,774
Let's Talk membership	327	91	3			94
Let's Talk visits	3,247	547	345			892
Let's Talk Informed Participants <sup>1</sup>	1,025	159	108			267
Let's Talk Engaged Participants <sup>2</sup>	4	0	2			2
Requests to use Electronic Signboard <sup>3</sup>	126	37	34			71
Rural City of Murray Bridge Facebook Posts	822	221	268			489
Number or people who 'Like' the Rural City of Murray Bridge Facebook Page	1,112	245	217			462
Front Counter Customers	27,162	6,589	4,127			10,716

<sup>1</sup> Informed Participants have viewed more than one page

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

<sup>3</sup> Electronic signboard operating from September 2015



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

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 TO DEC 2017 \$000'S	INCOME TO DEC 2017 \$000'S	NET DEC 2017 \$000'S
Capital Projects	304		304	47		47
Key Projects	335	60	275	127		127
<b>Total</b>	<b>639</b>	<b>60</b>	<b>579</b>	<b>174</b>	<b>0</b>	<b>174</b>



LEGEND	
To be commenced	
In Progress	
Completed	

## THE HEADLINES

PROJECT	STATUS	PROGRESS NOTES
<p><b>DIGITAL TRANSFORMATION</b></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 achieved with 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"> <li>• Point of Sale - Retail Express has now been implemented in the Visitor Information Centre, the Regional Gallery and the Swimming Centre and all work is completed.</li> <li>• On-line Booking System - Multiple vendors have provided product demonstrations in order to move forward with the resource system.</li> <li>• Expense Management System - Work with a vendor has continued in order to implement a system to efficiently manage low value expenses</li> </ul>
<p><b>COMMUNITY SATISFACTION SURVEY</b></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>During October 2017, 600 residents of the Rural City of Murray Bridge were interviewed to ascertain their views on the services delivered by Council. Of particular interest are those areas where the community sees a need for improved or additional services. Results will be presented to Council in January 2018.</p>
<p><b>TRAINEE PROGRAM</b></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</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 four</p>



PROJECT	STATUS	PROGRESS NOTES
<p>a succession planning process.</p>		<p>trainees under this program one of whom won the State Trainee of the Year at the 2017 Training Awards held in September.</p>
<p><b>STAFF CLIMATE CHANGE AND CULTURE SURVEY</b></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 since the first survey. 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 style="text-align: center;"><b>IP</b></p> <p>In order to ensure a focus on development of a constructive culture within Council administration, a third Staff Climate and Culture Survey was undertaken in October 2017. Results are being used to target internal staff development programs and to 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 OCT-DEC 2017	EXPENDITURE OCT-DEC 2017 (\$000'S)
<b>KEY PROJECTS</b>				
Ensuring Delivery	9	335	1	127
<b>CAPITAL PROJECTS (ENHANCEMENT &amp; RENEWAL)</b>				
Ensuring Delivery	7	304		47

MEASURES	2016-17		2017-18	
	ACTUAL	REVISED TARGET	ACTUAL	
Adjusted Operational Surplus Ratio	7%	1%	3%	
Asset Sustainability Ratio	125%	98%	90%	
Net Financial Liabilities Ratio	12%	29%	14%	

Measures	We're here							
	Sep		Dec		Mar		Jun	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Operational Surplus Ratio	4%	7%	0%	3%				
Asset Sustainability Ratio	61%	88%	69%	90%				
Net Financial Liabilities Ratio	19%	10%	12%	14%				
Internal Audits successfully completed	0	0	0	2				

# SERVICES



## KEY SERVICES

	BUDGETED EXPENDITURE \$000'S	OCT – DEC EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S
 <b>VALUED ENVIRONMENT</b>			
Assets: Construction	\$4,774	\$1,203	\$2,286
Assets: Maintenance	\$6,261	\$1,823	\$3,600
Assets: Utilisation	\$432	\$122	\$230
Environmental Management	\$2,988	\$733	\$1,426
<b>SUB TOTAL</b>	<b>\$14,455</b>	<b>\$3,881</b>	<b>\$7,542</b>
 <b>GREAT PEOPLE AND LIFESTYLE</b>			
Community Development	\$1,320	\$602	\$794
Cultural Development	\$2,278	\$672	\$1,106
Planning and Development	\$1,983	\$464	\$797
Regulation	\$1,456	\$407	\$696
Aged and Disabled Care - Council	\$720	\$354	\$466
Aged and Disabled Care - Lerwin	\$6,734	\$1,432	\$2,992
<b>SUB TOTAL</b>	<b>\$14,491</b>	<b>\$3,931</b>	<b>\$6,851</b>
 <b>DYNAMIC ECONOMY</b>			
Economic Development	\$485	\$121	\$238
<b>SUB TOTAL</b>	<b>\$485</b>	<b>\$121</b>	<b>\$238</b>
 <b>CONNECTED COMMUNITIES</b>			
Community Planning & Engagement	\$1,314	\$339	\$632
<b>SUB TOTAL</b>	<b>\$1,314</b>	<b>\$339</b>	<b>\$632</b>
 <b>ENSURING DELIVERY</b>			
Leadership and Governance	\$1,570	\$416	\$860
<b>SUB TOTAL</b>	<b>\$1,570</b>	<b>\$416</b>	<b>\$860</b>
<b>TOTAL</b>	<b>\$32,315*</b>	<b>\$8,688</b>	<b>\$16,123</b>

\*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
	<b>VALUED ENVIRONMENT</b>			
1.3.03	Rocky Gully Wetlands Management Plan	\$25	\$3	20%
1.3.04	Revegetation Plan -Hume Reserve	\$75		5%
1.3.05	Sturt Reserve Remediation	\$100		10%
1.3.06	Weed Management Program	\$50		10%
1.4.01	Waste Strategy Officer	\$36	\$11	50%
1.4.02	Hard Waste Collection	\$200	\$11	5%
1.4.05	Dog Park Audit	\$2		10%
1.1.12	Footpath Condition Assessment	\$60		
	Management of Little Corellas	\$20	\$2	
1.4.04	Toora Reserve Upgrade - Needs Analysis	\$40		20%
	<b>SUB TOTAL</b>	<b>\$608</b>	<b>\$27</b>	
	<b>GREAT PEOPLE AND LIFESTYLE</b>			
2.1.02	Sturt Reserve Masterplan	\$120	\$86	100%
2.1.03	Residential Growth Areas DPA Stage 2	\$50		25%
2.1.04	Primary Production DPA	\$40	\$29	60%
2.1.05	Planning Development and Infrastructure Act Implementation	\$5		60%
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	\$3	50%
2.3.07	Sixth Street Handmade Artist Market	\$18		60%
2.3.12	Ngarrindjeri Cultural Management Plan	\$40		20%
2.3.10	Library Events Program	\$5	\$2	50%
2.3.11	Establish Library Lego Club	\$5	\$4	100%
2.3.15	"Your Tutor" Subscription Library	\$6	\$6	100%
2.3.16	Library Membership Cards	\$7		0%
2.3.14	Sturt Reserve Community Events Program	\$75	\$42	60%
2.3.01	Swimming Pool Detailed Masterplan	\$40		
2.3.13	Murray Bridge Walking and Bicycle Trail Masterplan and Concept Design	\$50		25%
2.2.03	Aged Care Training	\$25		25%
2.2.04	Regional Public Health Plan Implementation Program	\$5		40%
2.2.07	Meningococcal B Study	\$8		25%
2.2.14	School Holiday Project - Pilot Project	\$5		30%

# 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	\$4	50%
	Compliance Services – Education Program	\$5		15%
	Youth Homelessness	\$15		
2.3.17	STARCLUB Project Expenditure	\$99	\$52	50%
	<b>SUB TOTAL</b>	<b>\$725</b>	<b>\$227</b>	



## DYNAMIC ECONOMY

3.1.01	Corporate and Tourism Image Library	\$15	\$2	90%
3.1.02	Monarto Masterplan Streetscape Improvements	\$25		20%
3.4.03	Murray Bridge Learning Campus	\$20	\$11	50%
3.4.07	Destination Management Plan	\$100		15%
3.4.08	Delivery of Major Events Package	\$400	\$216	50%
3.4.02	Murray Bridge Wayfinding and Signage Strategy and Manual	\$100		15%
	Startup Projects	\$25		
3.4.01	Flood Plain Regional Initiative	\$100		
	<b>SUB TOTAL</b>	<b>\$785</b>	<b>\$229</b>	



## CONNECTED COMMUNITIES

4.1.01	Youth Council	\$15	\$10	50%
4.1.02	Community Network	\$30	\$13	50%
4.2.01	Communications Improvement Project	\$20		20%
4.3.01	Small Wins Grant Program	\$113	\$17	25%
	<b>SUB TOTAL</b>	<b>\$178</b>	<b>\$40</b>	



## 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	\$41	50%
5.1.12	Council Election - 2018	\$20		
5.3.02	Community Satisfaction Survey	\$20	\$26	95%
5.3.05	Staff Climate and Culture Survey	\$30	\$7	100%
5.3.06	Digital Transformation	\$100	\$49	
5.3.07	Records Management Skills Development	\$20	\$4	
	<b>SUB TOTAL</b>	<b>\$335</b>	<b>\$127</b>	
	<b>TOTAL</b>	<b>\$2,631</b>	<b>\$650</b>	

# 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	
<b>Roads, Footpaths and Kerbs</b>				
1.2	Footpath Expansion Program	\$500	\$289	40%
1.2	Kerb Expansion Program	\$250	\$198	50%
1.2	Town Centre Traffic Management Plan Implementation	\$50		
1.2	Rural Road Reconstruct - Bondleigh Road (Bremer Valley Rd to Range Road - 1500m)	\$158		
1.2	Rural Road Reconstruct - Dishers Hill Road (Bremer Valley Rd to Water Tanks - 1950m)	\$205	\$172	75%
1.2	Rural Road Reconstruct - Hicks Road Stage 1	\$280	\$279	100%
1.2	Local Area Traffic Management Plan Cromwell Road	\$170	\$11	25%
	Renewal/Replace Signs	\$9	\$6	
1.1	Road Program - Reseals	\$533	\$270	
1.1	Road Program - Resheets	\$1,040	\$658	60%
1.1	Road Program - Reconstructs	\$2,101	\$615	55%
1.1	Footpath Renewal Program	\$79	\$4	15%
1.1	Kerb Renewal Program	\$70		
<b>Bridges</b>				
1.2	Bridge, Culvert and Ford Renewal Program	\$100	\$12	
<b>Plant and Equipment</b>				
1.4	LED Lights in Library	\$210		5%
1.1	Plant Replacement Program	\$790	\$99	45%
	Renewal of Bunyip at Sturt Reserve		\$3	
1.1	Fleet Replacement Program	\$195		
<b>Drainage &amp; Stormwater</b>				
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		25%
1.2	Wyreema Road Stormwater Upgrade	\$60		15%
<b>Opens Space</b>				
1.3	Irrigation System Upgrade Program – Sturt Reserve	\$50		

# CAPITAL PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
1.3	LeMessurier Oval Irrigation	\$20		
1.3	Playspace Upgrade Program	\$100		
1.3	Public Toilet Upgrade Program	\$120		
1.3	Cemetery Upgrade	\$20	\$4	
1.3	Street and Park Furniture Renewal Program	\$212	\$129	20%
1.3	Bremer Road Cemetery Irrigation Upgrade	\$130		
1.3	Pump Track	\$100	\$46	75%
1.3	Public Toilet Renewal Program	\$120		
Buildings				
1.1	Building Renewal Program	\$326	\$326	100%
1.1	Purchase Land at Riverglen	\$18		
Ramps				
1.1	Boat Ramp Upgrade Long Island	\$250	\$122	95%
1.1	Review and Upgrade of Boat Launching facilities - Avoca Dell	\$300	\$8	20%
Carparks & Shelters				
1.2	Swimming Centre Carpark and Disabled Access	\$131	\$121	100%
1.2	White Park Carpark	\$33	\$32	100%
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	Jervois Parking Bay	\$20	\$20	100%
1.2	Bus Shelter - South Terrace	\$70	\$49	100%
Riverbank				
1.3	Bank Stabilisation - Thiele Reserve	\$300	\$6	20%
	Riverglen Water Meters	\$40	\$23	
1.3	Bank Protection Investigation Avoca Dell	\$200		20%
<b>SUB TOTAL</b>		<b>\$9,831</b>	<b>\$3,504</b>	



## GREAT PEOPLE AND LIFESTYLE

### Lerwin

2.2	Lerwin Aged Care Facility Expansion	\$50		30%
2.2	Lerwin Resident Equipment Program	\$60	\$11	25%

### Recreation

# CAPITAL PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
2.3	River Trail Strategy Implementation Stage I	\$40		25%
Library				
2.3	Library Book Stock Renewal	\$70	\$32	50%
Arts				
2.3	Screen for Town Hall Seating	\$7	\$6	95%
The Station				
2.3	The Station Bakehouse Stage 3	\$20	\$14	80%
2.3	The Station - Refurbishment	\$20	\$2	70%
2.3	The Station Auditorium - Refurbishment	\$30	\$16	100%
Urban Elements				
2.3	Decorative Bollards – Repair	\$17		10%
Gallery				
2.3	Lighting Renewal	\$50		30%
Community Safety				
2.2	K9 Cube	\$18		35%
2.2	CCTV Upgrade	\$156	\$9	40%
<b>SUB TOTAL</b>		<b>\$538</b>	<b>\$89</b>	



## DYNAMIC ECONOMY

### Identity

3.1	Murray Bridge Entrance Upgrade	\$767	\$40	30%
3.1	Murray Bridge Lighting Project	\$250	\$2	
3.1	Car Charging Station	\$15		

### Tourism

3.4	Visitor Information Centre Lockers	\$20		20%
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**SUB TOTAL**                      **\$1,052**                      **\$42**



## CONNECTED COMMUNITIES

4.2	Corporate website enhancements	\$25	\$1	100%
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**SUB TOTAL**                      **\$ 25**                      **\$1**



## OUR COMMITMENT

5.1	SharePoint Enhancements	\$30		10%
5.1	Authority System Enhancements	\$40		15%
5.3	Records Storage Facility	\$30		5%
5.1	LGC – Minor Works	\$34		
5.1	Unified Communications Project	\$100	\$13	20%

# CAPITAL PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
5.1	ICT Hardware Replacement Program	\$20	\$8	50%
5.3	Disaster Recovery Environment	\$50	\$25	5%
	<b>SUB TOTAL</b>	<b>\$304</b>	<b>\$47</b>	
	<b>TOTAL</b>	<b>\$11,749</b>	<b>\$3,683</b>	