

# Third Quarter Business Plan Report

## 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 2016/17 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 2016-17. 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 should be noted that a significant proportion of projects have commenced and are on track to be completed over the coming months, this includes *Headline* projects such as Riverfront Small Wins, the Identity Project and infrastructure projects such as the B Double Route, Thomas Street and Bus Shelters.

This document is the third of four reports which will be presented to Council in November, March, 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 be delivered on each strategy and includes the number of completed projects and expenditure to 31 March 2017.
- *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 - now includes additional projects and amendments to the budget made in the First Quarter Budget Review.

	Budget 2016/17		Revised Budget		Progress to 31/03/17	
	Number	\$'000	Number	\$'000	Number Complete	Expenditure \$'000
Key Projects	61	\$1,540	64	\$1,727	17	\$751
Capital Enhancement	43	\$8,066	54	\$10,055	11	\$6,630
Capital Renewal	36	\$7,855	34	\$6,458	13	\$4,474
<b>Business Plan Projects</b>	<b>140</b>	<b>\$17,461</b>	<b>154</b>	<b>\$18,240.</b>	<b>41</b>	<b>\$11,855</b>
Carried forward projects	0	0	10	\$957	7	\$918
<b>Total</b>	<b>140</b>	<b>\$17,461</b>	<b>164</b>	<b>\$19,197</b>	<b>46</b>	<b>\$12,773</b>



# Third Quarter Business Plan Report

Strategic Priorities	
1.1	<b>Current assets</b> We manage our existing infrastructure and assets in a manner that demonstrates the pride we take in our built environment.
1.2	<b>Infrastructure development</b> We commence work on meeting the community's aspirations for future infrastructure development.
1.3	<b>Open space</b> 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	<b>Natural assets</b> We are effective at protecting and conserving the high quality values of our natural environment.
1.5	<b>Planned reduction of our carbon footprint</b> Council will lead by example in the fields of sustainable development and resource efficiency.

The focus for this year is on ensuring our asset maintenance program is on track with an asset sustainability ratio close to 100%

We will be commencing our asset investment program in response to the strategic and community plans with particular emphasis on Open Spaces, Playgrounds, Boat Ramps and Walking Trails.

This year will also see us commence our investment in reducing our carbon footprint as the storm-water harvesting and re-use project comes on line for a full 12 month period and as we make our first investment in solar energy.

Delivery Matrix - Snapshot on progress of projects				
Strategy	Total Projects 2016-17	Total \$ 2016-17	Projects Completed Mar 2017	Expenditure Mar 2017
	<b>Key Projects</b>			
1.1 Current assets	3 (1 Additional Project)	\$274,121	1	\$185,321
1.2 Infrastructure development	2	\$70,000	1	\$54,670
1.3 Open space	-	-	-	-
1.4 Natural assets	-	-	-	-
1.5 Planned reduction of our carbon footprint	-	-	-	-
<b>Renewal Capital Projects</b>				
1.1 Current assets	19	\$5,958,694	5	\$4,224,167
1.2 Infrastructure development	-	-	-	-
1.3 Open space	6	\$468,769	2	\$203,083
1.4 Natural assets	-	-	-	-
1.5 Planned reduction of our carbon footprint	-	-	-	-
<b>Enhancement Capital Projects</b>				
1.1 Current assets	N/A	N/A	-	-
1.2 Infrastructure development	22 (4 New Projects)	\$7,641,418	8	\$5,891,604
1.3 Open space	7 (1 New Project)	\$1,115,925	2	\$168,967
1.4 Natural assets	-	-	-	-
1.5 Planned reduction of our carbon footprint	2	\$250,000	-	\$116,065

# Third Quarter Business Plan Report

1

Valued Environment - *Creating the Environment*



Let's talk about *Projects in Progress*

Projects in Progress	We're here
<p><b>Sixth Street Revitalisation</b> This redevelopment will transform Sixth Street into a pedestrian friendly, pleasant and attractive environment. It will become a place for residents and visitors to spend time, socialise, shop and dine.</p>	<p>The revitalisation of Sixth Street is now complete, culminating with an official opening ceremony on 10 March 2017. The first official event, 'Handmade on Sixth' was successfully held in Sixth Street on 25 March 2017.</p>
<p><b>Boat Ramps</b> We will upgrade and construct boat ramps at key locations along the riverfront providing our community with improved boating access and commencing delivery against the needs identified in the Riverfront Strategy.</p>	<p>Thiele Reserve Boat Ramp upgrade will be upgraded mid-year. Council is currently scoping the upgrade of other boat ramps in accordance with the Riverfront Strategy for 2017/18.</p>
<p><b>Adelaide Road Linear Park</b> In response to the community's desire for the entrances to our townships to be more attractive, Council has committed \$400,000 to work in consultation with the Murray Bridge Town Pride Committee Council on an Action Plan to make our gateways more attractive, fostering a sense of recognition and community pride.</p>	<p>Council is upgrading the Adelaide Road streetscape between Adelaide Road and Adelaide Service Road to create an active linear park which provides an attractive, inviting entrance to the Murray Bridge township.  Council has recently undertaken community consultation on the Concept Plans and a report will be presented to Council on 13 June 2017 on the results of the consultation.</p>
<p><b>Skate Park Upgrade</b> The upgrade will bring a contemporary, activated extension to the existing skate park at Sturt Reserve.  It will not only be an iconic facility and a central hub for our youth but will also attract visitors from outside the area.</p>	<p>Council resolved to endorse full project scope on 8th August 2016. Grant funding being sought. Procurement processes underway with project on Tenders SA. Report to Council to authorise CEO to appoint successful bidder. Grant application has been lodged with Office of Recreation and Sport.</p>
<p><b>Riverfront Strategy Quick Wins</b> To ensure a quick response to the Riverfront Strategy, funding has been made available to focus on projects that will have an immediate impact on the improving the quality of existing facilities and infrastructure.</p>	<p>a) Avoca Dell playground – complete. b) Swanport Wetlands – works commenced on 15th August 2016 on the trails and the boardwalk. c) Thiele Reserve Boat Ramp update is to be completed by June 2017.</p>
<p><b>Playground Strategy</b> In response to our communities desire to have a range of attractive and inviting community spaces, Council will develop a playground strategy that will provide guidance on future development and maintenance to meet the unique needs and aspirations of the township communities across the Council area.</p>	<p>Council has recently undertaken community consultation on the draft Play Space Strategy and a report will be presented to Council on 8 May 2017 on the results of the consultation.</p>
<p><b>Solar Panels</b> Council will install solar panels on various Council buildings to reduce carbon emission, and energy use and costs.</p>	<p>A tender for the supply and installation of solar panels at the Local Government Centre will occur in mid 2017.</p>

# Third Quarter Business Plan Report

1

Valued Environment - *Creating the Environment*



Let's talk about meeting our *targets*

Measures	We're here				
	2015-16	Sep	Dec	Mar	Jun
<b>Reducing our Carbon Footprint</b>					
Waste to landfill	4,216t	1,077t	1,071t	1,107t	
Green organics for compost	1,774t	434t	405t	379t	
Recycled waste	3,105t	400t	402t	423t	
Storm-water harvested	-	110ML	166ML	210ML	

# Third Quarter Business Plan Report

# 2

Great People and Lifestyle - *Unlocking the Potential*



Strategic Priorities	
2.1	<b>Land use</b> Planning that provides for future economic and lifestyle changes and continued growth whilst protecting the natural environment.
2.2	<b>Care for the community</b> We will develop our service offering to the community to ensure all members have access to required levels of support.
2.3	<b>Recreational and cultural pursuits</b> We will ensure that community members are provided with opportunities for cultural growth and development through provision of innovative services and programs.

**Planning Settings** - This year's focus is on ensuring the planning settings are right to enable future development, both socially and economically – this means that the Development Plan is being updated to prepare for the future that is sought through the Community Plan and Strategic Plan. Alignment is also being sought with the Economic Development Strategy and revisions to the 30 Year Plan for Greater Adelaide. Our focus will be on driving forward new policies for the Regional Town Centre, the Riverfront and to accommodate new jobs and housing. Separately we are investigating how to improve our procedures and processes for our development assessment work as we aspire to deliver a top class service able to respond to the new challenges of the Planning, Development and Infrastructure Act.

We will continue with the implementation of our 3-year business plan at Lerwin and undertaking the preparation of a business case to understand the impacts of refurbishing and potentially enlarging the facility. This work underpins our commitment in the Strategic review of Lerwin to ensure that we can provide high quality, sustainable care to all in our community who need it.

We will focus on community safety and involvement in community development projects. We are simplifying and speeding up our grant funding processes with a single gateway into our Community Grants, Sport and Recreation Facility Grants and Small and Quick Wins, enabling over \$250,000 to be recycled back into the community. Our Community Action Group and Community Advisory Committees are helping connect local groups to support what the Council can offer – whether financial or otherwise. We remain committed and are delivering strongly via our Commonwealth Health Support Program to enable our residents to live in their own homes for longer.

Delivery Matrix - Snapshot on progress of projects				
Strategy	Total Projects 2016-17	Total \$ 2016-17	Projects Complete Mar 2017	Expenditure Mar 2017
	<b>Key Projects</b>			
2.1 Land Use	7	\$380,000	-	\$1,885
2.2 Care for the community	5	\$68,400	1	\$30,000
2.3 Recreational and cultural pursuits	3	\$147,903	-	\$114,859
<b>Enhancement Capital Projects</b>				
2.1 Land Use			-	-
2.2 Care for the community	5	\$140,500	-	\$7,511
2.3 Recreational and cultural pursuits	6	\$568,000	1	\$429,294

# Third Quarter Business Plan Report

# 2

Great People and Lifestyle - *Unlocking the Potential*



Let's talk about **Projects in Progress**

Projects in Progress	We're here
<p><b>Riverfront Strategy Development Plan Amendment</b> Council will commence work on implementing the first stage of the Riverfront Strategy. This stage focuses on ensuring the right land use policies are in place to protect and enhance the environment and to enable residential and economic development in appropriate locations.</p>	<p>Meetings with DPTI, DEWNR and EPA resulted in flood modeling information being released without charge. Works on the evidence base underway and being realigned with the new requirements of the Planning, Development and Infrastructure Act as of 1st April 2017.</p>
<p><b>The Design of the Wharf Hill Development</b> The Wharf Hill development is being scoped and planned this year, with a view to delivering a major project thereafter. The work is to deliver a 'state of the art' Performing Arts Precinct that boasts a contemporary acoustic structure, sound equipment, lighting, accessible stage amenities and potentially including an outdoor cinema.  The Wharf precinct provides for a natural amphitheatre with adequate seating on the hill for approximately 3,000-5,000 people, with the beautiful River Murray as the background for all events</p>	<p>Briefing to Elected Members on 5th September 2016. Council resolved not to proceed with this project on 10 October 2016. Now being considered as part of the Sturt Reserve Masterplan, as per Council resolution of December 2016. Works being procured with final draft expected in June 2017.</p>
<p><b>Trails Strategy</b> Responding to one of the principal aspirations identified by our community we will develop a Trail Strategy that will identify approaches for the identification, provision, development and management of a trails network within the Rural City of Murray Bridge. This approach links well with the planned Playground Strategy, expected in 2016-17 and the need to promote healthier lifestyles.</p>	<p>Trail Strategy and Management Plan endorsed by Council in March 2017. Quick Wins sought in the 2017/18 budget.</p>
<p><b>Improvements to the Station</b> The Station is reputedly the best youth music venue outside of Adelaide.  The Council is investing further in the facility and its environs to ensure that the facility maintains its highly regarded position and that it remains a safe, contemporary space for young people.</p>	<p>Some works finished, other works underway with expected completion June 2017.</p>
<p><b>Flagstaff Industrial Zone</b> The zone is focused on industrial uses, which complement and value add to the surrounding local primary production uses and zoning. The development will make the best and most sustainable use of the water, electricity and gas available to the area and capitalise on its accessibility to the Adelaide / Melbourne transport corridor.</p>	<p>Meeting with DPTI undertaken as no progress at their end. IASA support sought. Matter awaits decision by senior management at DPTI and the Minister.</p>

# Third Quarter Business Plan Report

Let's talk about meeting **targets** that demonstrate:

1. Planning that provides for future economic and lifestyle changes
2. Caring for the community
3. Encouraging recreational and cultural pursuits

Measures	We're here				
	2015-16	Sep	Dec	Mar	Jun
<b>Planning that provides for future economic and lifestyle changes</b>					
Number of Development Applications determined	551	167	148	142	
Value of approved applications commercial & industrial	\$6,2329,634	\$3,607,429	\$28,243,657	\$21,166, 392	
Number of approved applications for new homes	170	46	48	29	
Value of approved new homes	\$34,400,023	\$9,853,830	\$16,994,894	\$6,356,334	
<b>Service and programs that care for our community</b>					
Food Hygiene Inspections	141	20	36	24	
Immunisations	892	49	197	358	
Hours spent removing graffiti	185	73	61	54	
Food Safety Training - attendance	57	22	0	36	
Commonwealth Home Support Program visits	727	182	154	171	
<b>Services and programs to encourage recreational and cultural pursuits</b>					
Visitors to the Exhibitions	8,003	1,819	1,614	3,111	
Town Hall Patrons	8,281	1,798	4,434	830	
Library Visitation	62,049	15,864	13,699	14,839	
Library internet log-on sessions	18,570	4,195	3,638	3,918	

# Third Quarter Business Plan Report

## 3

### Dynamic Economy - Game Changers



Strategic Priorities	
3.1	<p><b>Identity</b> Establish a strong, positive, aspirational identity that includes the message that the Rural City of Murray Bridge is 'Open for Business'.</p>
3.2	<p><b>Appealing and affordable housing for growth</b> We have appealing and affordable housing appropriate to incomes, aspirations and cultures to attract and retain new residents.</p>
3.3	<p><b>Career, education and entrepreneurship pathways</b> 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.</p>
3.4	<p><b>Tourism is contributing to a diverse economy and creating opportunity</b> Murray Bridge, its townships and the tourism region are positioned as a unique and desirable activity-based destination for travelers and Adelaide day trippers.</p>
3.5	<p><b>Regional collaboration</b> Significant planning work has been done by Council and RDA Murraylands &amp; 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.</p>

We will be rolling out another innovative suite of events to attract visitors and economic activity to the region, ensuring that we engage with the business community to value-add to these events.

Delivery Matrix – Snapshot on progress of projects				
Strategy	Total Projects 2016-17	Total \$ 2016-17	Projects Complete Mar 2017	Expenditure Mar 2017
	Key Projects			
3.1 Identity	1	\$50,000	-	\$15,329
3.2 Appealing and affordable housing for growth			-	
3.3 Career, education and entrepreneurship pathways	1	\$20,000	1	\$19,946
3.4 Tourism is contributing to a diverse economy and creating opportunity	29	\$323,925	13	\$226,220
3.5 Regional collaboration	2 (Budget amended)	\$37,500	-	-



# Third Quarter Business Plan Report

## 3

### Dynamic Economy - Game Changers



Let's talk about *Projects in Progress*

Projects in Progress	We're here
<p><b>Identity Project</b></p> <p>In order to establish a foundation for future business and visitor attraction, we will be establishing an identity for the region ensuring that no matter where you are in the region or what you are doing you will know you are in Rural City of Murray Bridge and that the community is proud of its city.</p> <p>We will develop practical and accessible guidelines that define a consistent theme of elements to reinforce the character and to influence positively the perceptions of the Rural City of Murray Bridge. The guidelines will provide direction to the design of our public realm, communications, events, and promotional activities in order to position the Rural City of Murray Bridge as a preferred destination to live, work, invest and visit.</p>	<p>A facilitated workshop was held in August to scope the project and ascertain the desired objectives of the project. It focused on a vision and values that will guide the way Council goes about its business.</p> <p>An Elected Member workshop was held on 14 November, 2016 presenting the concept, themes and positioning statement. Approval was given to move forward with the concept to develop Identity Guidelines.</p> <p>Draft Guidelines and Implementation and Communications Plan development in progress.</p>
<p><b>Australian International Pedal Prix</b></p> <p>The Pedal Prix continues to be one of Murray Bridge's hallmark events being held at Sturt Reserve since 1985. This race is the final Round of the UniSA Australian HPV Super Series, the premier HPV endurance race in Australia. The race is conducted on a 2.06km circuit around Sturt Reserve situated on the banks of the Murray River. Council's sponsorship ensures that 200 teams, 3,200 competitors and thousands of spectators will once again make Sturt Reserve their home for 3 days in September 2016.</p>	<p>Successful event held on 23, 24 and 25 September 2016 marking the 20<sup>th</sup> anniversary of the race being held in Murray Bridge</p> <p>The race was conducted on a 2.06km circuit around Sturt Reserve, with 200 teams encompassing 3,200 competitors and thousands of spectators attending.</p> <p>Economic Benefit Analysis presented to Council on 13 February 2017.</p>
<p><b>PGA State Championships</b></p> <p>This is a new event for Murray Bridge in 2016. Council will be continuing to sponsor the event that will bring an estimated 300 competitors and spectators into the region.</p>	<p>Planning is on track with the Golf Club hosting the event on 19-22 April, 2017.</p> <p>The event has been secured for the next two years.</p>
<p><b>Flagstaff Industrial Zone</b></p> <p>The zone is focused on industrial uses, which complement and value add to the surrounding local primary production uses and zoning. The development will make the best and most sustainable use of the water, electricity and gas available to the area and capitalise on its accessibility to the Adelaide / Melbourne transport corridor.</p>	<p>Ingham's Feed Mill application approved in December 2016. Meetings underway between developer and Council. Advice provided and version 5 of the Masterplan now being assessed. Council approved light touch Primary Production DPA in December 2016 and Statement of Intent submitted to Minister in January 2017.</p>

# Third Quarter Business Plan Report

# 3

Dynamic Economy - *Game Changers*



Let's talk about meeting our **targets**

Measures	We're here				
	2015-16	Sep	Dec	Mar	Jun
Number of Visitors to VIC	15,480	3,655	7,535	11,568	
VIC Revenue	\$126,780	\$22,414	\$46,306	\$68,102	
RCMB Labour Force	9,862	9,992	9,976	<i>ABS data</i>	
Number of Events		4	5	3	

# Third Quarter Business Plan Report

## 4 Connected Communities - Engagement



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

This year will focus on building some foundations within the community, forming linkages and networks between existing community and volunteer groups, supporting them in developing their capacity and developing communications tools and programs to ensure connectivity.

Strategy	Total Projects 2016-17	Total \$ 2016-17	Projects Complete Mar 2017	Expenditure Mar 2017
	<b>Key Projects</b>			
4.1 Community based organisations and networks	2	\$40,000	-	\$5,000
4.2 Effective communication			-	
4.3 Sense of community	1	\$90,000	-	\$31,781
<b>Enhancement Capital Projects</b>				
4.1 Community based organisations and networks				
4.2 Effective communication	1	\$25,000		\$578
4.3 Sense of community				

# Third Quarter Business Plan Report

## 4 Connected Communities - Engagement



Let's talk about *Projects in Progress*

Projects in Progress	We're here
<p><b>Small Wins</b></p> <p>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>Small Wins money being committed via Council and Quick Wins processes, with a high uptake of funds to date. A variety of projects and geographical areas being supported.</p>
<p><b>The Community Network</b></p> <p>The project will develop a strong network of community and volunteer groups and organisations within the Rural City of Murray Bridge. The network will assist in the delivery of the Community Plan and will be supported with the implementation of a coordinated engagement strategy, a capacity building program, promotion of Council grants and service, and various networking events</p>	<p>Elected members briefing to discuss this project scheduled for 3 April, 2017.</p> <p>Kick off forum planned for 6 June 2017 that will include two high profile speakers.</p> <p>Invitations to over 100 community groups will be sent out in late April.</p>
<p><b>Website Enhancements</b></p> <p>Continued development of the corporate web site design and development of improved functionality to ensure our corporate website is intuitive, functional, easy to use and accurate in keeping up with stated direction in the Community Plan for ongoing and developing communications with the community.</p>	<p>Some enhancements were undertaken in September including the upgrading of the page banners. The site also now has a direct connection to the booking system at the town hall. Ongoing maintenance has been scheduled and resourced.</p>
<p><b>Youth Council</b></p> <p>This project aims to give our youth a voice, by establishing a Youth Council, an approach that has proven effective in many other regions, and providing them with a charter to advise (and be involved with) Council on key issues relating to them.</p>	<p>Elected members briefing to discuss this project scheduled for 10 April, 2017.</p>

# Third Quarter Business Plan Report

## 4 Connected Communities - Engagement



Let's talk about meeting our **target to increase community participation and involvement in Council decision making**

Measures	We're here				
	2015-16	Sep	Dec	Mar	Jun
Number of Engagement Forums	-	1	7	-	
Attendance at Forums	-	20	39	-	
Website Hits	89,812	25,126	26,070	25,926	
Let's Talk membership	62	71	79	87	
Let's Talk visits	2,810	1,025	910	679	
Let's Talk Informed Participants <sup>1</sup>	905	330	275	249	
Let's Talk Engaged Participants <sup>2</sup>	34	2	2	-	
Requests to use Electronic Signboard <sup>3</sup>	62	30	29	30	
Rural City of Murray Bridge Facebook Posts	289	120	226	376	
Rural City of Murray Bridge Facebook 'Likes'	819	998	1,441	1,704	
Small Wins Projects Achieved	-	4		-	
Front Counter Customers	26,449	7,778	6,783	6,012	

<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

# Third Quarter Business Plan Report

# 5

Our Commitment: *Ensuring Delivery*



## Ensuring Delivery

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

Strategic Priorities	
5.1	<p><b>Effective</b></p> <p>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.</p>
5.2	<p><b>Sustainable</b></p> <p>Council will operate within its means, developing budgets that are affordable by the community with debt levels that do not constrain future development activities.</p>
5.3	<p><b>Responsive</b></p> <p>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.</p>
5.4	<p><b>Transparent</b></p> <p>We will report regularly to the community on progress against this plan.</p>

This year we aim to establish a benchmark in effectiveness, sustainability, transparency and responsiveness. We will be setting and meeting clear financial targets and ensuring that we engage with the community in seeking feedback and reporting our progress throughout the year

Delivery Matrix - Snapshot on progress of projects				
Strategy	Total Projects 2016-17	Total \$ 2016-17	Projects Complete Mar 2017	Expenditure Mar 2017
<b>Key Projects</b>				
Effective	4	\$45,000	1	\$16,324
Sustainable	1	\$95,000	-	\$49,705
Responsive				
Transparent				
<b>Capital Renewal</b>				
Effective (2 additional projects)	6	\$40,500	5	\$37,994
Sustainable	1	\$10,000	-	-
Responsive	2	\$135,000	1	\$9,201
Transparent				
<b>Capital Enhancement</b>				
Effective	3	\$14,500	-	\$16,344
Sustainable	-			
Responsive	1	\$20,000	-	-
Transparent	2	\$18,500	-	-

# Third Quarter Business Plan Report

## 5 Our Commitment: *Ensuring Delivery*



Let's talk about what's *Projects in Progress*

Projects in Progress	We're here
<p><b>Business Improvement Program</b>                      This project will identify and review Council's core services now and into the future, in light of the current Strategic Plan. The Program will consider which services can be improved, which services are no longer required, how to deliver services more efficiently and how to best use the Council's resources by identifying opportunities for:</p> <ul style="list-style-type: none"> <li>• Service and activity improvements</li> <li>• Cost savings and income generation</li> <li>• Service level optimisation</li> <li>• Alternative modes of service delivery</li> <li>• Improved efficiency and resource usage.</li> </ul>	<ol style="list-style-type: none"> <li>1. Delivering Service Excellence Report and Business Improvement Program 2016-17 adopted by ELT in August 2016.</li> <li>2. Draft Service Review Framework endorsed in Q2 following which priority areas/projects will be identified.</li> </ol>
<p><b>Authority Enhancements</b>                      We will upgrade our business software to increase efficiencies in development assessment and approvals and improve internal controls and efficiencies.</p>	<ol style="list-style-type: none"> <li>1. Business Intelligence (budget &amp; analysis) module enhanced to provide more meaningful budget variance analysis.</li> <li>2. Major upgrade to Authority (principal financial and operating system of Council) to improve and streamline working practices, reporting and financial control</li> <li>3. Accounts Payable workflow module implemented completing the final step of on-line ordering and procurement</li> </ol>
<p><b>Staff Pulse Check</b>                      During September and October 2015 a Staff Climate and Culture Survey was undertaken to provide insight into the operations of the organisation. An Action Plan was developed and adopted by the leadership team and is being implemented with regular updates being provided to all staff.</p> <p>It is common practice to undertake such a survey on a two-yearly basis but also useful to get a snapshot of progress annually.                      One element of the Action Plan is that we repeat the survey on a reduced scale 12 months after the initial survey</p>	<p>Survey questions agreed and circulated to all staff on 19 September 2016. Results have been received with an action plan developed to address areas of concern.</p> <p>Action plan addressing priorities to be presented to staff in April 2017.</p>

# Third Quarter Business Plan Report

# 5

Our Commitment: *Ensuring Delivery*






Let's talk about meeting our *targets*

Measures	We're here							
	Sep		Dec		Mar		Jun	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Operational Surplus Ratio	10.3%	14.7%	6.4%	8.0%	7.4%	7.55%	4.5%	
Asset Sustainability Ratio	150%	53%	182%	128%	149%	118%	119%	
Net Financial Liabilities Ratio	21%	13%	33%	23%	29%	29%	25%	
Capital Enhancement Investment	\$2,463k	\$877K	\$5,341K	\$4,250K	\$7,367K	5,803K	\$8,066K	
Internal Audits successfully completed	1	1	1	2	2	0	3	



# Project Register

Key Projects		Budgeted Expenditure	Expenditure to Date	Project Completed
	<b>Valued Environment</b>			
1.1	Aerial Photograph Upgrade	\$40,000	\$1,200	
1.1	Road Network Condition Assessment (Budget increased by\$15k)	\$90,000	0	
1.2	Adelaide Road Street Tree Upgrade	\$50,000	\$38,788	Mar 2017
1.2	Develop Playground Strategy	\$20,000	\$15,882	
1.1	Stormwater Damage	184,121	\$184,121	
	<b>Sub total</b>	<b>\$384,121</b>	<b>\$239,991</b>	<b>1</b>
	<b>Great People and Lifestyle</b>			
2.1	Riverfront Strategy DPA (Stage 1)	\$150,000		
2.1	Regional Town Centre Expansion DPA	\$15,000		
2.1	Monarto Master Plan	\$20,000	\$1,885	
2.1	Primary Production DPA	\$20,000		
2.1	Swanport DPA	\$10,000		
2.1	Residential Growth Area DPA	\$100,000		
2.1	Rural Areas Study	\$50,000		
2.2	Karoonda-East Murray/Southern Mallee Fire Prevention	\$3,400		
2.2	Compliance Services - Education Program	\$5,000		
2.2	Dog Door Knock	\$15,000		
2.2	Lerwin expansion/refurbishment	\$30,000	\$30,000	Jan 2017
2.2	Youth Homelessness	\$15,000		
2.3	Library Performers & Guest Speakers	\$5,000	\$2,345	
2.3	Trails Strategy	\$50,000	\$40,846	
2.3	STARCLUB	\$92,903	\$71,668	
	<b>Sub total</b>	<b>\$581,303</b>	<b>\$146,744</b>	<b>1</b>
	<b>Dynamic Economy</b>			
3.1	Council Branding/Identity	\$50,000	\$15,329	
3.4	September 2016 – World Merino Insight Innovation	\$3,000	\$2,727	Sep 2016
3.4	September 2016 – Pedal Prix	\$100,000	\$99,480	Sep 2016
3.4	October 2016 – School Sport Golf Championships	\$6,900	\$5,320	
3.4	October 2016 – Judo SA Open	\$8,900	\$8,900	Dec 016
3.4	October 2016 – Super Camp – Adelaide 36ers	\$10,000	0	
3.4	November 2016 – Indian Cultural Festival	\$3,000	\$3,000	Dec 2016
3.4	November 2016 – Christmas Tree Lighting	\$6,375	\$6,340	
3.4	November 2016 – Christmas Pageant	\$12,000	\$12,223	Dec 2016
3.4	November 2016 - Rowing SA Murray Bridge Regatta	\$5,200	0	
3.4	January 2017 – Australia Day	\$5,000	\$4,146	Mar 2016
3.4	February 2017 – National Outdoor Cinema	\$7,200	\$5,000	




# Project Register

<b>Key Projects</b>		Budgeted Expenditure	Expenditure to Date	Project Completed
3.4	March 2017 – Dragon Boating Regatta	\$7,200	\$0	
3.4	Apr 2017 – Skinny Lattes Women’s Bicycle	\$2,000	\$0	
3.4	April 2017 – 3 Day PGA SA Championship	\$27,200	\$0	
3.4	May 2017 – Australian Karting Championships	\$7,200	\$0	
3.4	Cycling SA	\$9,700	\$0	
3.4	SANFL Country Championships	\$0	\$0	
3.4	Carriage Driving	\$5,000	\$5,000	Sep 2016
3.4	Murrayman Triathlon (Sufferfest)	\$17,750	\$0	
3.4	The Institute of Water Sports	\$10,000	\$10,000	Sep 2016
3.4	Motorcycling SA Moto X Series - 2016	\$10,000	\$10,000	
3.4	Motorcycling SA Moto X Series - 2017	\$12,200	\$0	
3.4	Adelaide 36ers Shandong Golden Stars	\$14,500	\$12,118	Nov 2016
3.4	Floatfest	\$3,500	\$3,500	Dec 2016
3.4	Bowls SA Championship	\$17,200	\$15,000	
3.4	Grapest 5km Run	\$0	0	
3.4	Motocross Nationals	\$12,200	0	
3.4	World Series Sprint Car Championships	\$5,000	\$4,545	
3.4	Kite Festival	\$3,000	\$3,000	Dec 2016
3.4	Banner Installations – Bridge Street	\$,9500	\$7,611	
3.4	Moscow Circus	\$2,500		
3.5	Flagstaff Innovation Hub	\$25,000	0	
3.5	Startup Projects	\$25,000	0	
3.3	Murray Adult Learning Campus	\$38,000	\$19,946	
3.4	Regional Masters Games	\$10,000	\$8,309	
<b>Sub total</b>		<b>\$491,225</b>	<b>\$261,494</b>	<b>14</b>
 <b>Connected Communities</b>				
4.1	Youth Council	\$10,000	\$5,000	
4.1	Community Network Development	\$30,000		
4.3	Small Wins	\$90,000	\$31,781	
<b>Sub total</b>		<b>\$130,000</b>	<b>\$36,781</b>	
 <b>Ensuring Delivery</b>				
5.1	Authority Enhancements	\$10,000	0	
5.1	Authority Skills Development	\$20,000	\$6,480	
5.1	Pulse Check Staff Survey	\$5,000	\$4,450	Dec 2016
5.2	Business Improvement Program	\$95,000	\$49,705	
5.1	By-law Review	\$10,000	\$5,394	
<b>Sub total</b>		<b>\$140,000</b>	<b>\$66,029</b>	<b>1</b>
<b>TOTAL</b>		<b>\$1,726,649</b>	<b>\$751,039</b>	<b>17</b>

# Project Register

Category	Capital Enhancement	Budgeted Expenditure	Expenditure to Date	Project Completed
	<b>Valued Environment</b>			
Roads	Sixth Street Revitalisation	\$3,337,000	\$3,106,843	Mar 2017
	South Terrace PLEC	\$464,671	\$2,845	
	Sunnyside Road	\$75,000	\$99,655	
	Footpath Upgrade (New Footpaths)	\$538,350	\$515,626	
	Kerb Upgrade (New Kerbs)	\$284,586	\$41,894	
	Town Centre Traffic Management Plan (Removed)	\$0	0	
	Adelaide Road Service Road	\$28,800	\$26,636	
	Limestone Wall (New Project)	\$52,000	\$22,717	Nov 2016
	Bremer Valley Road Upgrade	\$230,564	\$169,568	
	White Road Upgrade	\$172,640	\$166,146	Dec 2016
	Rathjen Road Upgrade	\$277,647	\$274,198	Mar 2017
	B Double Route Upgrade Stage 2	\$1,460,160	\$1,325,274	
	Riverview Road (New Project)	\$80,000	\$53,758	Dec 2016
Entrances	Town Entrance Upgrade	\$400,000	\$25,171	
Cemeteries	Cemetery Storage Bunkers	\$20,000	\$679	
	Bremer Road Cemetery Upgrade	\$40,000	\$952	
Bus Shelters	Callington Bus Stop and Shelter	\$20,000	\$18,371	Mar 2017
	Murray Bridge High School Bus Shelter	\$15,000	\$13,080	Mar 2017
Buildings	Johnstone Park Combined Clubrooms	\$50,000	0	
	Purchase of land at Riverglen (New Project)	\$15,000	\$0	
Plant and Equipment	Stump Grinder (plant)	\$15,000	\$13,750	Dec 2016
	Solar Panels	\$130,000	\$2,950	
	WHS Equipment	\$12,915	\$7,794	
	Christmas Decorations	\$15,000	\$14,443	Dec 2016
Stormwater	Adelaide Road Stormwater	\$120,000	\$113,115	
Opens Space	Irrigation Upgrades	\$30,000	0	
	Riverfront Strategy Quick Wins	\$143,000	\$130,538	
	South Terrace streetscape upgrade	\$26,556	\$26,556	Mar 2017
	Playground Upgrades	\$100,000	0	
	Skate Park Upgrade	\$800,000	\$2,504	
	Boat Ramp Upgrade	\$100,000	\$0	
	Masterplan Sturt Reserve (New Project – previously Wharf Hill)	\$120,000	0	
	War Memorial Park Nature Play Space	\$9,369	\$9,369	
	<b>Sub total</b>	<b>\$9,183,258</b>	<b>\$6,184,432</b>	<b>10</b>


# Project Register

Category	Capital Enhancement	Budgeted Expenditure	Expenditure to Date	Project Completed
	<b>Great People and Lifestyle</b>			
Lerwin	Business case for expansion of Lerwin	\$20,000	0	
	Mini Coach for Lerwin	\$76,000	0	
Swimming Centre	Pool Futures Report Implementation	\$30,000	\$20,300	
	Pool Water Play Facility	\$425,000	\$347,678	
Trails	River Trail Project	\$88,098	\$1,213	
Library	Library Foyer Beautification	\$4,500	\$359	
	Acquire Library Book Stock	\$70,000	\$48,785	
	Town Hall Sound System	\$13,000	\$11,318	Sep 2016
The Station	The Station Storage	\$10,000	\$2,773	
	The Station Landscaping	\$10,000	0	
	The Station Bakehouse redevelopment	\$20,000	\$4,378	
	<b>Sub total</b>	<b>\$766,598</b>	<b>\$436,804</b>	<b>1</b>
	<b>Connected Communities</b>			
	Corporate website enhancements	\$25,000	\$578	
		<b>\$25,000</b>	<b>\$578</b>	
	<b>Ensuring Delivery</b>			
	Planning/Compliance Field tablet pilot	\$5,500	0	
	Open Space Team mobile device pilot	\$5,000	0	
	Lerwin Timesheet/attendance automation	\$8,900	\$8,550	
	Authority Enhancements – Implement tracking module for development approvals	\$10,000	0	
	Customer Service Point of Sale Replacement	\$20,000	0	
	PDF Markup Software	\$6,000	0	
	Disaster Recovery Generator	\$25,000	0	
	<b>Sub total</b>	<b>\$80,400</b>	<b>\$8,550</b>	
	<b>TOTAL</b>	<b>\$10,055,256</b>	<b>\$6,630,364</b>	<b>11</b>

# Project Register

Category	Capital Renewal	Budgeted Expenditure	Expenditure to Date	Project Completed
	<b>Valued Environment</b>			
Roads, Footpaths and Kerbs	Road Renewal Reseals Urban	\$228,750	\$276,452	Dec 2016
	Road Renewal Reseals Rural	\$543,440	\$546,528	Dec 2016
	Road Renewal (Resheeting)	\$757,750	\$540,660	
	Road Reconstruction Thomas Street #1	\$211,665	\$16,714	
	Road Reconstruction Thomas Street #2	\$128,281	\$9,235	
	Road Reconstruction Monash Terrace	\$344,325	\$7,704	
	Road Reconstruction South Terrace	\$0	\$896	
	Road Reconstruction Mill Lane	\$51,890	\$51,966	Sep 2016
	Adelaide Road Service Road	\$31,200	\$28,856	Sep 2016
	Bremer Valley Road Upgrade	\$249,778	\$183,698	
	White Road Upgrade	\$187,026	\$179,991	Dec 2017
	Rathjen Road Upgrade	\$300,785	\$297,048	
	B Double Route Upgrade Stage 2	\$1,581,840	\$1,435,713	
	Kerb Renewal	\$15,414	\$6,628	
	Footpath Renewal	\$71,650	\$51,557	
	Kennett Road Street Lighting (New Project Mar)	\$40,900	\$2,101	
Recreation	Christian Road Court, seal and clean	\$22,000	\$20,169	Dec 2016
	Replace swimming pool filtration system	\$150,000	\$150,000	Dec 2016
Open Space	Renewal of street and park furniture	\$213,000	\$25,993	
	Irrigation Upgrades	\$30,000	0	
	South Terrace Streetscape Upgrade	\$28,769	\$28,769	
Boat Ramps	Boat Ramp Upgrade	\$25,000	\$4,145	
Bridges	Bridge Renewal	\$50,000	\$41,491	
Buildings	Building Renewal Program	\$151,000	\$102,698	
	Lerwin Building Refurbishment	\$50,000	0	
Plant and Fleet	Plant and Fleet Renewal	\$730,000	\$409,450	
	Replace Equipment at Lerwin	\$70,000	\$8,788	
	<b>Sub total</b>	<b>\$6,264,463</b>	<b>\$4,427,250</b>	<b>7</b>

# Project Register

Category	<b>Capital Renewal</b>	Budgeted Expenditure	Expenditure to Date	Project Completed
 <b>Ensuring Delivery</b>				
Information Technology	InfoXpert system upgrade to current version	\$17,000	\$9,050	
	Replacement of mobile phone fleet	\$8,500	\$7,727	Mar 2017
	Replacement of data projector – Mobilong Suite	\$4,000	\$4,132	Mar 2017
	Lerwin Training room projector	\$4,000	\$4,050	Dec 2016
	Replacement of data projectors – portable (2)	\$2,308	\$2,308	Dec 2016
	Iphone fleet replacement	\$15,000	\$9,201	Mar 2017
	Replacement of Records scanning hardware	\$11,000	\$10,727	Dec 2016
	Replace portion of RCMB network switching hardware	\$12,000	0	
	Telephone system replacement	\$120,000	0	
	<b>Sub total</b>	<b>\$193,808</b>	<b>\$47,195</b>	<b>6</b>
	<b>TOTAL</b>	<b>\$6,458,271</b>	<b>\$4,474,445</b>	<b>13</b>