

# Rural City of Murray Bridge 3<sup>rd</sup> Quarter Progress Report

## Against 2017-18 Annual Business Plan

July 2017 – March 2018

*Proud Safe Progressive*



The Rural City of  
**MURRAY  
BRIDGE**

*Bridge to Opportunity*

## **THE RURAL CITY OF MURRAY BRIDGE**

2 Seventh Street  
PO Box 421  
MURRAY BRIDGE SA 5253

e [council@murraybridge.sa.gov.au](mailto:council@murraybridge.sa.gov.au)  
t 08 8539 1100  
f 08 8532 2766

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

# EXECUTIVE

## SUMMARY

Council adopted the 2017-18 Annual Business Plan on 13 June 2017. The Annual Business Plan sets out the priorities for the Council in the coming year and details the programs, projects and services to be delivered in 2017-18.

The Council's Strategic Plan 2016-2020 contains four key themes that articulate the desired future of our community as well as a fifth theme focused on our delivery.

The themes are:

- Valued Environment;
- Great People and Lifestyle;
- Dynamic Economy;
- Connected Communities; and
- Our Commitment

Each theme is supported by a range of objectives that have guided the Council's planning and decision making in the preparation of the Annual Business Plan 2017-18.

A reporting framework was developed to enable the Council to inform the community and statutory authorities on its progress in delivering services, projects and other operations to meet community aspirations. A report against this framework is presented to Council in November, February, May and August each year.

The 3rd Quarter Progress Report forms a key component of the Council's reporting framework. The report is presented in the themes identified in the Council's Community and Strategic Plan. Each theme contains five components:

- Summary and intent
- Budget and expenditure
- A list of the services provided;
- Headline projects progress narrative and a project expenditure snapshot; and
- Reporting against measures.

*Reporting against measures* provides supporting measures that assist in delivering strategic priorities. These figures will form the benchmark for the following three years of delivering the Strategic Plan.

## HEADLINE PROJECTS PROGRESS NARRATIVE

TABLE 1. SUMMARY PROGRESS TO DATE

	Approved 2017/18		Q2 Approved Budget		Progress to 31/03/18	
	Number	\$'000	Number	\$'000	Number Complete	Expenditure \$'000
Key Projects	54	\$2,548	58	\$2,692	6	\$881
Capital Projects	66	\$11,166	73	\$12,186	26	\$5,308
Add Capital Projects – Carry forwards			19	\$2,022	10	\$1,034
<b>TOTAL</b>	<b>120</b>	<b>\$13,714</b>	<b>150</b>	<b>\$16,900</b>	<b>42</b>	<b>\$7,223</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 play spaces.

#### 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 MARCH	2018	
	EXPENDITURE \$000'S	INCOME \$000'S	NET \$000'S	EXPENDITURE \$000'S	INCOME \$000'S	NET \$000'S
Capital Projects	10,253	1,266	8,987	4,993	847	4,146
Key Projects	608		608	58		58
<b>Total</b>	<b>10,861</b>	<b>1,266</b>	<b>9,595</b>	<b>5,051</b>	<b>847</b>	<b>4,204</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>		
<p>Infrastructure projects aimed at rejuvenating the Murray River Corridor include land and ground water investigations at Sturt Reserve, bank protection and improvements at Thiele Reserve and Avoca Dell and Environmental Management plans.</p>		<p>Upgrade works at Thiele Reserve and Long Island Reserve boat ramps have been completed with both locations improved with new non-slip decks and extended lengths to prevent drop off at the ramp toe.</p>
		<p>Detailed designs for bank stabilisation, erosion control and upgraded boat launching facilities at Avoca Dell and for bank stabilisation at Thiele Reserve have been completed.</p>
		<p>Work has started on the design of a replacement boat ramp to be delivered as an upgrade to the current ramp and associated facilities at the southeast end of Sturt Reserve. This is being designed to enable better access for all river users.</p> <p>SABFAC funding (SA Boating Facility Advisory Committee) for implementation is being sought, as well as development consent with works expected to be commenced in 2017/18 and completed during 2018/19</p>





PROJECT	STATUS	PROGRESS NOTES
<b>FOOTPATHS &amp; KERB PROGRAMS</b>		
Approximately \$1m will be spent on footpaths and kerbs in Murray Bridge, delivering better access and enhanced networks within the township.		New footpaths have now been completed along: <ul style="list-style-type: none"><li>• Standen Street</li><li>• Verdun Road</li><li>• Riverview Road</li><li>• Leslie Street</li><li>• Thiele Road</li><li>• Christian Road</li><li>• Mary Terrace</li></ul>
		Construction of a new footpath along Myall Avenue is well under way and due for completion in late April 2018.
		The Olive Street footpath has been programmed for May 2018 and will be constructed using Council internal resources.
		Kerbing in Mulgundawah Road adjacent the race course has been completed. The work included minor upgrades which have significantly improved the drainage performance of the area.
		Kerbing along Adelaide Road as part of the Linear Park Upgrade have commenced and is due for completion in April 2018.







PROJECT	STATUS	PROGRESS NOTES
<b>ROAD RENEWAL &amp; ENHANCEMENT 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>Road pavement reconstruction works programmed for 2017/18 have been completed on;</p> <ul style="list-style-type: none"> <li>• Darling Ave, Murray Bridge</li> <li>• Leslie Road, Murray Bridge</li> <li>• Charles Street, Murray Bridge</li> <li>• Clara Street, Murray Bridge</li> </ul> <p>Pavement and seal reconstruction works to complete Ferries McDonald Road, between the ARTC Railway Line and Old Princes Highway have commenced and will be completed in mid-April 2018 to accommodate the 2018 SA Masters Games Cycling Road Race.</p> <p>Works on Thule Drive and Rayson Street, will be commenced late in the financial year.</p> <p>Council's re-sealing program for 2017/18 was completed during February 2018.</p>
	<p>IP</p>	
	<p>C</p>	





PROJECT	STATUS	PROGRESS NOTES
<b>RURAL ROADS</b>		<p>Pavement reconstruction is complete on Hicks Road, Jervois. Dishers Hill Road, Callington includes new road furniture and line marking as part of its completion.</p> <p>The reconstruction of Bondleigh Road has been completed with the addition of new guard railing, signage and line marking. The construction of the road has significantly increased safety and road access for Rockleigh residents.</p> <p>Re-sheeting works to renew Council's unsealed road network will recommence in May and June 2018 to take advantage of the wetter months. Works will commence on Mallee Road and Killawara Road in the Mypolonga area and Chancey's Line Road in Brinkley.</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 year of a 10 year program, for the renewal and enhancement of toilets in accordance with the Strategy.</p> <p>New public toilets at the White Hill Truck Drivers Memorial situated within the Linear Park, Adelaide Road and Stonewall Park are being manufactured. Toilets adjacent to Ferry Road, Wellington are currently being manufactured and site preparation works will commence in the next quarter. Both toilets are expected to be operational by 30 June 2018.</p>



PROJECT	STATUS	PROGRESS NOTES
<p><b>PLAYSPACES</b></p> <p>The RCMB Playspace Strategy (adopted for public consultation in March 2017) provides Council with an understanding of the current and future use, design and management of our playspaces. Funding has been provided to commence delivery of the strategy in 2017-18.</p>		<p>An upgrade of the existing playground at McNamara Park will be undertaken during the next quarter. To promote intergenerational play, an Expression Swing will be installed at Long Island Reserve.</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>The construction of the Swimming Centre and Supaslide car park on Standen Street and White Park Reserve (Lions Club/U3A) car park has been completed.</p> <p>Design and construction works to seal the Monarto Hall car park have commenced while the works to construct the Community Centre (Beatty Terrace) and the Sturt Reserve car park adjacent to the new skate park are programmed for late in the financial year.</p>
<p><b>HARD WASTE COLLECTION SERVICE</b></p> <p>During 2017-18 Council will initiate a program of hard waste collection for all households.</p>		<p>Take up by residents of the new hard waste collection service which commenced in November 2017 began slowly. However, during February and March 2018 the contractor has been servicing upwards of 20 kerbside collections per day. Feedback from residents has been extremely positive.</p>



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

STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$'000'S)	PROJECTS COMPLETED MAR 2018	EXPENDITURE TO MAR 2018 (\$'000'S)
<b>KEY PROJECTS</b>				
1.1 Current assets	1	60		
1.2 Infrastructure development				
1.3 Open space	4	250		4
1.4 Natural Assets	5	298	1	55
1.5 Planned reduction of our carbon footprint				
<b>CAPITAL PROJECTS (ENHANCEMENT &amp; RENEWAL)</b>				
1.1 Current assets	13	5,811	4	2,863
1.2 Infrastructure development	22	2,654	12	1,839
1.3 Open space	11	1,553	2	263
1.4 Natural Assets	1	25	1	24
1.5 Planned reduction of our carbon footprint	1	210		4

**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	1,088		3,282
Green organics for compost (t)	1,594	335	449	376		1,160
Recycled waste (t)	1,571	410	381	437		1,228
Storm-water harvested (ML)	631	4	19	32		55



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 has invested significantly in a skate park expansion, which together with a pump track, supports the 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 has been out to public consultation and Council is considering its response to the representations made. We continue to work with developers 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 new 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 MAR 2018 \$000'S	INCOME TO MAR 2018 \$000'S	NET MAR 2018 \$000'S
Capital Projects	538	123	415	138	92	46
Key Projects	725	69	656	266	69	196
<b>Total</b>	<b>1,263</b>	<b>192</b>	<b>1,071</b>	<b>404</b>	<b>161</b>	<b>242</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>Council endorsed the Sturt Reserve Masterplan in October 2017 and agreed on the prioritisation of precincts in April 2018. Investigative work has commenced to ascertain the impacts of the former landfill site at Sturt Reserve and Ridley's milling operations.</p> <p>The Ngarrindjeri Cultural Management Plan is currently being discussed with the Ngarrindjeri Regional Authority.</p> <p>The Murray Bridge Walking and Bicycle Trail Masterplan and Concept Design is now being delivered by consultants and will be completed later this year complementing the Wayfinding Strategy.</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>C</p>	<p>Internal painting of the auditorium has been completed.</p> <p>Work on the Bakehouse stage three is complete.</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>Consultants have been appointed and work is underway to take forward the Pool Futures work.</p>
<p><b>THE DEVELOPMENT PLANNING 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 Primary Production (Policy Area 3) Value Adding Development Plan Amendment program facilitates changes to the planning policy affecting development throughout the Council.</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 Council is liaising with the new State Government to seek progress with regards to the residential growth DPAs and Swanport DPA.</p>





## DELIVERY MATRIX - SNAPSHOT ON PROGRESS OF PROJECTS

STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$000'S)	PROJECTS COMPLETE MAR 2018	EXPENDITURE TO MAR 2018 (\$000'S)
<b>KEY PROJECTS</b>				
2.1 Land Use	6	290	1	127
2.2 Care for the community	10	86		4
2.3 Recreational and cultural pursuits	11	349	2	135
<b>CAPITAL PROJECTS (ENHANCEMENT &amp; RENEWAL)</b>				
2.1 Land Use				
2.2 Care for the community	4	284	1	39
2.3 Recreational and cultural pursuits	8	254	4	99



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	103		404
Value of approved applications commercial & industrial	\$71,983,928	\$2,519,464	\$40,608,988	\$11,449,641		\$54,578,093
Number of approved applications for new homes	157	40	19	19		78
Value of approved new homes	\$40,518,981	\$9,916,826	\$5,538,714	\$4,529,791		\$19,985,331
<b>SERVICE AND PROGRAMS THAT CARE FOR OUR COMMUNITY</b>						
Food Hygiene Inspections	102	40	36	34		110
Immunisations	994	589	204	337		1130
Hours spent removing graffiti	238	60	59	66		185
Food Safety Training - attendance	58	15	9	21		45
Commonwealth Home Support Program visits	728	212	145	181		538
<b>SERVICES AND PROGRAMS TO ENCOURAGE RECREATIONAL AND CULTURAL PURSUITS</b>						
Visitors to the Exhibitions	8,911	2,031	2,246	4,851		9,128
Town Hall Patrons	10,484	1,854	6,867	1,843		10,564
Library Visitation	58,941	14,786	13,803	13,616		42,205
Library internet log-on sessions	15,555	3,879	3,786	3,180		10,845



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 MAR 2018 \$000'S	INCOME TO MAR 2018 \$000'S	NET MAR 2018 \$000'S
Capital Projects	1,067		1,067	79		79
Key Projects	846	66	780	327	62	265
<b>Total</b>	<b>1,913</b>	<b>66</b>	<b>1,847</b>	<b>406</b>	<b>62</b>	<b>344</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 Adelaide Road Linear Park upgrade, 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>Plans for Stage 1 of the Adelaide Road Linear Park Program are complete (Zerna Avenue to Progress Drive) and implementation has commenced.</p> <p>The Rural City of Murray Bridge entry sign has been designed and the fabrication process has commenced. Installation of the sign by 30 June 2018 will be subject to DPTI consent.</p> <p>Draft Concept Masterplans have been prepared for Swanport Road which will form the basis for community feedback during April/May 2018. Council will consider the plans following the community input process.</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 town 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 (DPTI) 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 SA Masters Games</li> <li>• PGA Golf Championship</li> <li>• International Pedal Prix</li> <li>• SANFL Country Championships</li> </ul>	<p>IP</p>	<p>Four further events were held during the March quarter as well as significant preliminary work being carried out in preparation for the 2018 Masters Games to be held in April 2018.</p> <p>The events included the Lennon Brothers Circus, swimming carnivals, karting competitions and a triathlon.</p>
<p><b>DELIVERING THE RIVERFRONT STRATEGY</b></p> <p>The Economic Development focus of the Riverfront Strategy includes the development of:</p> <p>A Destination Management Plan that will guide Council in the development and marketing of the region; and,</p> <p>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> <p>Planning and initial execution will occur during 2017-18.</p>	<p>IP</p>	<p>The Wayfinding Strategy is now being delivered by consultants and will be completed later this year complementing the Murray Bridge Walking and Bicycle Trail Masterplan and Concept Design.</p> <p>Proposals have been received from several contractors for the development and production of the Destination Management Plan. It is expected that the successful tenderer will be identified in April with production commencing in May 2018.</p>



## DELIVERY MATRIX – SNAPSHOT ON PROGRESS OF PROJECTS

STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$000'S)	PROJECTS COMPLETE MAR 2018	EXPENDITURE TO MAR 2018 (\$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	1	25		
3.4 Tourism is contributing to a diverse economy and creating opportunity	5	681		318
3.5 Regional collaboration	1	100		
<b>CAPITAL PROJECTS (ENHANCEMENT &amp; RENEWAL)</b>				
3.1 Identity	3	1,032		64
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	1	22
3.5 Regional collaboration				



MEASURES		RESULTS				
	2016-17 <sup>t</sup>	2017-18				
		SEP	DEC	MAR	JUN	TOTALS
Number of Visitors to VIC	15,120	3,264	3,412	3,626		10,302
VIC Revenue	\$84,101	\$18,937	\$17,041	\$19,733		\$55,711
RCMB Labour Force	10,116	10,065	10,198 <sup>t</sup>	*		10,198
Number of Events	26	2	10	9		21

\* Not available at time of printing

<sup>t</sup> Statistics sourced from re-calculation by the Australian Government Department of Jobs and Small Business, Small Area labour Markets Publication. Original data can be viewed at <https://www.jobs.gov.au/small-area-labour-markets-publication>



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 MAR 2018 \$000'S	INCOME TO MAR 2018 \$000'S	NET MAR 2018 \$000'S
Capital Projects	25		25	1		1
Key Projects	178		178	47		47
<b>Total</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>48</b>	<b>0</b>	<b>48</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 organisations, community and volunteer groups 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 has continued to develop the network database and ensure that all members were informed of opportunities for funding through the community grants schemes.</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>The Communication Program will result in hard copy newsletters being produced and provided to all residents and scheduled to accompany the first 2018/19 rates notice in July. Design templates are being produced and content will be developed based on the final 2018/19 Business Plan and Budget.</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>The first meeting of the Youth Council was held on the 13 March 2018 where the Youth Mayor and Deputy Mayor were elected. The Youth Council members also had the opportunity to meet with the Mayor and Councils' CEO to commenced development of their 2018 work program.</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, 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>21 Small Wins and Quick Wins grants have been delivered during the first three quarters of 2017/18.</p> <p>Both rounds of the Community Grants have been successfully administered and the money is being recycled back into our community.</p> <p>Sport and Recreation Facilities Grant applications were also considered in September and Council agreed on allocations.</p>



DELIVERY MATRIX – SNAPSHOT ON PROGRESS OF PROJECTS

STRATEGY	TOTAL PROJECTS 2017-18	TOTAL \$ 2017-18 (\$000'S)	PROJECTS COMPLETE MAR 2018	EXPENDITURE TO MAR 2018 (\$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		24
<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	2		10
Attendance at Forums	154	86	53	68		207
Website Hits	101,054	22,824	30,950	19,980		73,754
Let's Talk membership (new)	327	91	3	12*		106
Let's Talk visits	3,247	547	345	943		1,835
Let's Talk Informed Participants <sup>1</sup>	1,025	159	108	415		682
Let's Talk Engaged Participants <sup>2</sup>	4	0	2	17		19
Requests to use Electronic Signboard <sup>3</sup>	126	37	34	33		104
Rural City of Murray Bridge Facebook Posts	822	221	268	251		740
Number or people who 'Like' the Rural City of Murray Bridge Facebook Page	1,112	245	217	232**		694
Front Counter Customers	27,162	6,589	4,127	4976		15,692

<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 sign board operating from September 2015

\* Let's Talk: 94 Participants Dec 2017 – 106 Participants March 2018 = 12 new participants

\*\* Facebook Likes: 2672 likes March 2018 – 2440 December 2017 – 232



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 MAR 2018 \$000'S	INCOME TO MAR 2018 \$000'S	NET MAR 2018 \$000'S
Capital Projects	304		304	91		91
Key Projects	335	60	275	183		183
<b>Total</b>	<b>639</b>	<b>60</b>	<b>579</b>	<b>274</b>	<b>0</b>	<b>274</b>



LEGEND	
To be commenced	
In Progress	
Completed	

## THE HEADLINES

PROJECT	STATUS	PROGRESS NOTES
<p><b>DIGITAL TRANSFORMATION</b></p> <p>Implements 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 Council 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 - Vendor engagement has continued in order to implement a system to efficiently process low value purchases.</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. Results were presented to Council in January 2018 and the results used to inform projects for inclusion in the 2018/19 Annual Business Plan and Budget.</p>



PROJECT	STATUS	PROGRESS NOTES
<p><b>TRAINEE PROGRAM</b></p> <p>The project enables the Rural City of Murray Bridge to recruit young people from the region at a 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 four 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 further 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 ensure a process of continuous improvement.</p>	<p>C</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 COMPLETED TO MAR 2018	EXPENDITURE TO MAR 2018 (\$000'S)
<b>KEY PROJECTS</b>				
Our Commitment	9	335	2	183
<b>CAPITAL PROJECTS (ENHANCEMENT &amp; RENEWAL)</b>				
Our Commitment	7	304		91






MEASURES	2016-17		2017-18	
	ACTUAL	ORIGINAL BUDGET	REVISIED BUDGET	
Adjusted Operational Surplus Ratio	7%	1%	1%	
Asset Sustainability Ratio	125%	96%	103%	
Net Financial Liabilities Ratio	12%	34%	31%	

Measures	We're here							
	Sep		Dec		Mar		Jun	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Operational Surplus Ratio	4%	7%	0%	3%	0%	2.4%		
Asset Sustainability Ratio	61%	88%	69%	90%	86%	82%		
Net Financial Liabilities Ratio	19%	10%	12%	14%	16%	10%		
Internal Audits successfully completed	0	0	0	2	3	3		



# SERVICES



## KEY SERVICES

	BUDGETED EXPENDITURE \$000'S	JAN – MAR EXPENDITURE \$000'S	EXPENDITURE TO MAR \$000'S
 <b>VALUED ENVIRONMENT</b>			
Assets: Construction	\$4,774	\$1,038	\$3,324
Assets: Maintenance	\$6,261	\$1,723	\$5,323
Assets: Utilisation	\$432	\$85	\$315
Environmental Management	\$2,988	\$804	\$2230
<b>SUB TOTAL</b>	<b>\$14,455</b>	<b>\$3,650</b>	<b>\$11,192</b>
 <b>GREAT PEOPLE AND LIFESTYLE</b>			
Community Development	\$1,320	\$468	\$1,261
Cultural Development	\$2,278	\$518	\$1,624
Planning and Development	\$1,983	\$342	\$1,140
Regulation	\$1,456	\$339	\$1,035
Aged and Disabled Care - Council	\$720	\$167	\$632
Aged and Disabled Care - Lerwin	\$6,734	\$1,640	\$4,632
<b>SUB TOTAL</b>	<b>\$14,491</b>	<b>\$3,474</b>	<b>\$10,324</b>
 <b>DYNAMIC ECONOMY</b>			
Economic Development	\$485	\$138	\$376
<b>SUB TOTAL</b>	<b>\$485</b>	<b>\$138</b>	<b>\$376</b>
 <b>CONNECTED COMMUNITIES</b>			
Community Planning & Engagement	\$1,314	\$301	\$933
<b>SUB TOTAL</b>	<b>\$1,314</b>	<b>\$301</b>	<b>\$933</b>
 <b>OUR COMMITMENT</b>			
Leadership and Governance	\$1,570	\$319	\$1,179
<b>SUB TOTAL</b>	<b>\$1,570</b>	<b>\$319</b>	<b>\$1,179</b>
<b>TOTAL</b>	<b>\$32,315*</b>	<b>\$7,882</b>	<b>\$24,004</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	\$4	80%
1.3.04	Revegetation Plan - Hume Reserve	\$75		15%
1.3.05	Sturt Reserve Remediation	\$100		20%
1.3.06	Weed Management Program	\$50		50%
1.4.01	Waste Strategy Officer	\$36		50%
1.4.02	Hard Waste Collection	\$200	\$31	50%
1.4.05	Dog Park Audit	\$2		50%
1.1.12	Footpath Condition Assessment	\$60		20%
1.4	Management of Little Corellas	\$20	\$2	100%
1.4.04	Toora Reserve Upgrade - Needs Analysis	\$40	\$22	75%
	<b>SUB TOTAL</b>	<b>\$608</b>	<b>\$59</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	\$2	25%
2.1.04	Primary Production DPA	\$40	\$39	80%
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	75%
2.3.07	Sixth Street Handmade Artist Market	\$18		75%
2.3.12	Ngarrindjeri Cultural Management Plan	\$40		25%
2.3.10	Library Events Program	\$5	\$4	75%
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		50%
2.3.14	Sturt Reserve Community Events Program	\$75	\$48	75%
2.3.01	Swimming Pool Detailed Masterplan	\$40		40%
2.3.13	Murray Bridge Walking and Bicycle Trail Masterplan and Concept Design	\$50		75%
2.2.03	Aged Care Training	\$25		50%
2.2.04	Regional Public Health Plan Implementation Program	\$5		80%
2.2.07	Meningococcal B Study	\$8		75%
2.2.14	School Holiday Project - Pilot Project	\$5		80%

# KEY PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
2.2.15	Support VET - Pilot Project	\$5		80%
2.2.09	Animal Management Plan Review	\$5		25%
2.2.10	Cat Management Program	\$8		75%
2.2.13	Local Nuisance Bill Implementation	\$5	\$4	80%
2.2	Compliance Services – Education Program	\$5		75%
2.2	Youth Homelessness	\$15		
2.3.17	STARCLUB Project Expenditure	\$99	\$70	75%
<b>SUB TOTAL</b>		<b>\$725</b>	<b>\$266</b>	



## DYNAMIC ECONOMY

3.1.01	Corporate and Tourism Image Library	\$15	\$2	90%
3.1.02	Monarto Masterplan Streetscape Improvements	\$25		40%
3.4.03	Murray Bridge Learning Campus	\$20	\$6	75%
3.4.07	Destination Management Plan	\$100		25%
3.4.08	Delivery of Major Events Package	\$461	\$257	75%
3.4.02	Murray Bridge Wayfinding and Signage Strategy and Manual	\$100	\$62	75%
3.3	Startup Projects	\$25		
3.5.01	Flood Plain Regional Initiative	\$100		50%
<b>SUB TOTAL</b>		<b>\$846</b>	<b>\$327</b>	



## CONNECTED COMMUNITIES

4.1.01	Youth Council	\$15	\$10	75%
4.1.02	Community Network	\$30	\$13	75%
4.2.01	Communications Improvement Project	\$20		25%
4.3.01	Small Wins Grant Program	\$113	\$24	75%
<b>SUB TOTAL</b>		<b>\$178</b>	<b>\$47</b>	



## ENSURING DELIVERY

5.1.01	Authority Development Module	\$10		95%
5.1.02	Property Assessment Folders	\$5		10%
5.1.04	Authority Regulation Module	\$10		20%
5.1.07	Trainee Program	\$120	\$70	75%
5.1.12	Council Election - 2018	\$20		
5.3.02	Community Satisfaction Survey	\$20	\$26	100%
5.3.05	Staff Climate and Culture Survey	\$30	\$6	100%
5.3.06	Digital Transformation	\$100	\$78	15%
5.3.07	Records Management Skills Development	\$20	\$3	50%
<b>SUB TOTAL</b>		<b>\$335</b>	<b>\$183</b>	
<b>TOTAL</b>		<b>\$2,692</b>	<b>\$881</b>	

# CAPITAL PROJECTS

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

### Roads, Footpaths and Kerbs

1.2	Footpath Expansion Program	\$500	\$417	82%
1.2	Kerb Expansion Program	\$250	\$250	100%
1.2	Town Centre Traffic Management Plan Implementation	\$50	\$21	100%
1.2	Rural Road Reconstruct - Bondleigh Road (Bremer Valley Rd to Range Road - 1500m)	\$315	\$341	100%
1.2	Rural Road Reconstruct - Dishers Hill Road (Bremer Valley Rd to Water Tanks - 1950m)	\$205	\$243	100%
1.2	Rural Road Reconstruct - Hicks Road Stage 1	\$280	\$286	100%
1.2	Local Area Traffic Management Plan Cromwell Road	\$170	\$23	30%
	Renewal/Replace Signs	\$9	\$7	75%
1.1	Road Program - Reseals	\$533	\$270	100%
1.1	Road Program - Re-sheets	\$1,040	\$658	70%
1.1	Road Program - Reconstructs	\$2,184	\$953	65%
1.1	Footpath Renewal Program	\$79	\$72	30%
1.1	Bridge Street Refresh Design	\$15		75%
1.1	Kerb Renewal Program	\$70	\$70	100%

### Bridges

1.2	Bridge, Culvert and Ford Renewal Program	\$100	\$18	80%
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### Plant and Equipment

1.5	LED Lights in Library	\$210	\$4	30%
1.1	Plant Replacement Program	\$790	\$331	70%
1.1	Defibrillator	\$15		25%
1.1	Renewal of Bunyip at Sturt Reserve	\$100	\$23	90%
1.1	Fleet Replacement Program	\$195		

### Drainage & Stormwater

1.2	Campbell Close Stormwater	\$74		5%
1.2	SES/CFS Storm water Drainage Upgrade	\$41	\$6	100%
1.2	Standen Street Stormwater & Kerbing	\$85		100%
1.2	Verdun Road Storm water & Kerbing	\$98		25%
1.2	Wyreema Road Stormwater Upgrade	\$60		100%

# CAPITAL PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
<b>Opens Space</b>				
1.3	Irrigation System Upgrade Program – Sturt Reserve	\$50		80%
1.3	LeMessurier Oval Irrigation	\$20	\$1	15%
1.3	Playspace Upgrade Program	\$100	\$28	30%
1.3	Public Toilet Upgrade Program	\$120	\$27	25%
1.3	Cemetery Upgrade	\$20	\$4	25%
1.3	Street and Park Furniture Renewal Program	\$213	\$56	100%
1.3	Bremer Road Cemetery Irrigation Upgrade	\$130	\$7	10%
1.3	Pump Track	\$100	\$97	100%
1.3	Public Toilet Renewal Program	\$120	\$27	25%
<b>Buildings</b>				
1.1	Building Renewal Program	\$326	\$317	100%
<b>Ramps</b>				
1.1	Boat Ramp Upgrade Long Island	\$135	\$132	100%
1.1	Review and Upgrade of Boat Launching facilities - Avoca Dell	\$320	\$30	90%
<b>Carparks &amp; Shelters</b>				
1.2	Swimming Centre Carpark and Disabled Access	\$130	\$133	100%
1.2	White Park Carpark	\$33	\$32	100%
1.2	Community Club Carpark	\$29		
1.2	Monarto Hall Carpark	\$24		60%
1.2	Monarto Hall Carpark Design and Construct	\$20		5%
1.2	Sturt Reserve Carpark	\$100		25%
1.2	Jervois Parking Bay	\$20	\$20	100%
1.2	Bus Shelter - South Terrace	\$70	\$49	100%
<b>Riverbank</b>				
1.3	Bank Stabilisation - Thiele Reserve	\$200	\$16	50%
1.4	Riverglen Water Meters	\$25	\$24	100%
1.3	Bank Protection Investigation Avoca Dell	\$480		50%
<b>SUB TOTAL</b>		<b>\$9,735</b>	<b>\$4,993</b>	



## GREAT PEOPLE AND LIFESTYLE

### Lerwin

2.2	Lerwin Aged Care Facility Expansion	\$50		60%
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# CAPITAL PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
2.2	Lerwin Resident Equipment Program	\$60	\$11	50%
Recreation				
2.3	River Trail Strategy Implementation Stage I	\$40		75%
Library				
2.3	Library Book Stock Renewal	\$70	\$49	75%
Arts				
2.3	Screen for Town Hall Seating	\$7	\$6	100%
The Station				
2.3	The Station Bakehouse Stage 3	\$20	\$17	100%
2.3	The Station - Refurbishment	\$20	\$11	100%
2.3	The Station Auditorium - Refurbishment	\$30	\$16	100%
Urban Elements				
2.3	Decorative Bollards – Repair	\$17		25%
Gallery				
2.3	Lighting Renewal	\$50		75%
Community Safety				
2.2	K9 Cube	\$18	\$16	100%
2.2	CCTV Upgrade	\$156	\$12	80%
<b>SUB TOTAL</b>		<b>\$538</b>	<b>\$138</b>	



## DYNAMIC ECONOMY

### Identity

3.1	Murray Bridge Entrance Upgrade	\$767	\$62	50%
3.1	Murray Bridge Lighting Project	\$250	\$2	
3.1	Car Charging Station	\$15		

### Tourism

3.4	Christmas Decorations	\$15	\$15	100%
3.4	Visitor Information Centre Lockers	\$20		50%

**SUB TOTAL                      \$1,067                      \$79**



## 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	\$18	10%
5.1	Authority System Enhancements	\$40		15%

## CAPITAL PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
5.3	Records Storage Facility	\$30		5%
5.1	LGC – Minor Works	\$34	\$6	20%
5.1	Unified Communications Project	\$100	\$19	20%
5.1	ICT Hardware Replacement Program	\$20	\$9	50%
5.3	Disaster Recovery Environment	\$50	\$39	5%
<b>SUB TOTAL</b>		<b>\$304</b>	<b>\$91</b>	
<b>TOTAL</b>		<b>\$12,186</b>	<b>\$5,302</b>	

## CARRY FORWARD PROJECTS

		BUDGETED EXPENDITURE \$000'S	EXPENDITURE TO DATE \$000'S	% COMPLETED
2016-17	Sixth Street Revitalisation project	\$46	\$80	100%
2016-17	Sixth Street Artwork	\$180	\$22	60%
2016-17	Skate Park Upgrades	\$798	\$385	100%
2016-17	South Terrace PLEC	\$33	\$3	10%
2016-17	Kerb Upgrades (new kerbs)	\$138	\$139	100%
2016-17	Road Reconstruction – Monash Terrace	\$2	\$2	100%
2016-17	Purchase Land – Riverglen	\$25	\$16	100%
2016-17	Solar Panels	\$110	\$84	95%
2016-17	Pool – Water Play Facility	\$91	\$111	100%
2016-17	River Trail Project	\$85	\$6	75%
2016-17	Boat Ramp Upgrade	\$118	\$101	100%
2016-17	Irrigation Upgrade	\$48		
2016-17	Masterplan for Sturt Reserve	\$80		100%
2016-17	Customer Service Point of Sale Replacement	\$4	\$7	100%
2016-17	Playground Upgrades	\$78	\$78	100%
2016-17	The Station – Landscaping	\$10		10%
2016-17	Replacement LGC Switching Hardware (Partial)	\$12		5%
2016-17	Telephone System Replacement	\$120		5%
2016-17	Disaster Recovery – Generator Genset	\$44		95%
<b>SUB TOTAL</b>		<b>\$2,022</b>	<b>\$1,034</b>	
<b>TOTAL</b>		<b>\$14,208</b>	<b>\$6,336</b>	