

Mid Murray Council

Annual Business Plan & Budget 2020-2021



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Acknowledgement of Country

The Mid Murray Council acknowledges and respects Aboriginal people as the area's first people and recognises their traditional relationship with Country.

We acknowledge that the spiritual, social, cultural and economic practices of Aboriginal people come from their traditional lands and waters, and that the cultural and heritage beliefs, languages and laws are still of importance today.



Annual Business Plan & Budget

2020-2021

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Message from the Mayor and CEO



Our Council and the Mid Murray Community are facing challenging times. Over the past 12 months, we have weathered drought, bushfire and the COVID-19 global pandemic.

We recognise that 2020-2021 will be a year of rebuilding for many in our community and business sector as they recover from the economic impact of these crises. It will also be a time of recovery for Council and the 2020-2021 Annual Business Plan and Budget has been developed to guide us through this uncertainty, while maintaining our goal of long-term sustainability.

The Annual Business Plan and Budget sets out Council's proposed services, programs and projects across all of our district's towns and communities for the coming financial year. It also sets a plan for how we will fund these.

Our aim continues to be to develop an effective, efficient business that balances the future sustainability of Council with the ongoing delivery of important services and programs to our community. To reach this, we will continue to prioritise efficiencies and cost savings across all areas of the business.

Economic growth will be essential in supporting the recovery of our district and Council has a key role to play in assisting this, particularly through the tourism sector. We will continue our work with our local business community to support them through this time. To further stimulate our economy, we remain committed to renewing existing assets and pursuing funding opportunities from the State and Federal Governments to assist in delivery of priority projects and events for our community.

One key project that was delayed by COVID-19 is the finalisation of the development of our new Strategic Plan, which was due for completion by the end of the 2019-2020 financial year. This is a critical plan that will shape the future of our operations and its development is well progressed and its finalisation is now a priority with a new target for completion in the first quarter of 2020-2021.

Some of our key initiatives for the coming year include:

- Murray Coorong Trail – Mannum to Kia Marina and Swan Reach to Nildottie
- \$1M of Federal drought funding projects
- Progression of the River Murray International Dark Sky Reserve
- Delivery of Stage 1 of the Swan Reach Master Plan with part funding from the Federal Government Building Better Regions Funds
- Road sheeting in fire affected zone including Gladigau, Herrmanns, Harrogate and Pym Roads
- Stage 4 of Murraylands Road upgrade and Truro Road renewal
- Rating and representation reviews
- Mid Murray Our Town 10-year Mental Health Plan

In response to the economic challenges facing our region - and balancing the need to continue to work towards financial sustainability - Council has budgeted for an increase in rates for the 2020-2021 financial year that balances both of these objectives. We will also continue to offer assistance to affected ratepayers through our hardship support measures.

One positive for our district has been the good season-breaking rains that hopefully signal relief from the long-running drought and the start of a good year ahead for our agricultural sector.

As we continue our district's recovery, it's important we all work together to deliver positive outcomes for our whole community.

Dave Burgess

Mayor

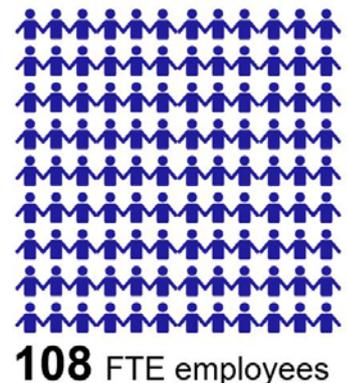
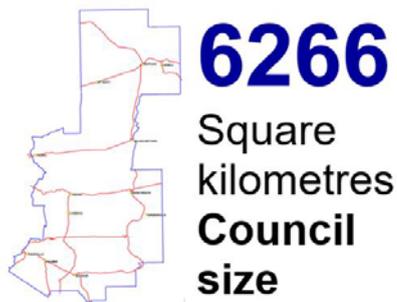
Ben Scales

Chief Executive Officer

Your Council

Getting to know Mid Murray

The Mid Murray Council area comprises land within regions generally known as the Murraylands, Riverland and the eastern slopes of the Mount Lofty Ranges. The major topographical feature of the area being the valley of the River Murray with some 220kms of this picturesque waterway passing through the district.



Elected Members

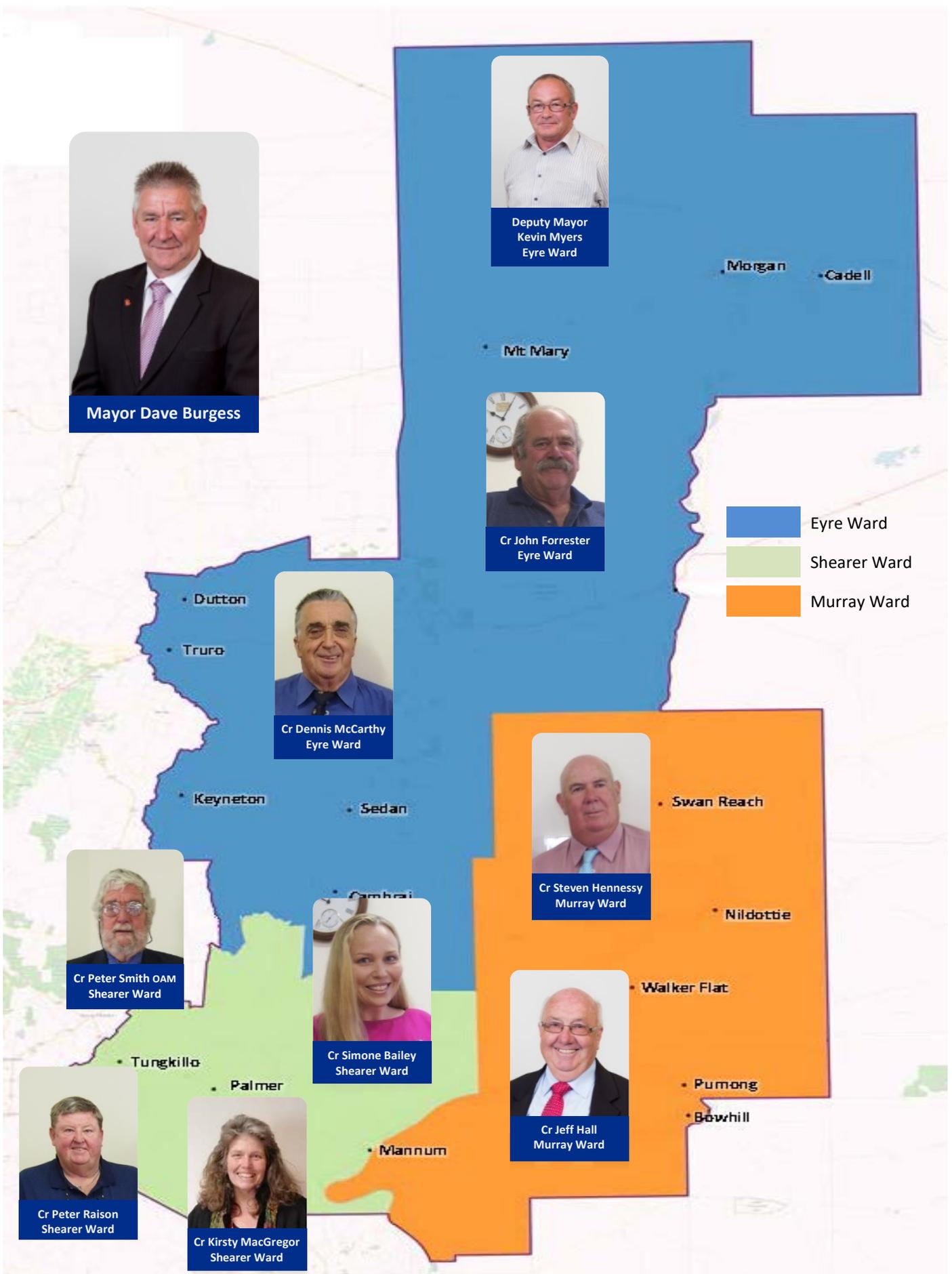
Collectively, Elected Members are responsible for policy making and decisions that impact on current and future plans for the district, and the lives and livelihoods of individuals, organisations and businesses within it.

The role of the Elected Members is to:

- Participate in the deliberations and civic activities of the Council
- Formulate the Council's objectives and policies under review to ensure they are appropriate and effective
- Keep Council's resource allocation, expenditure and activities, and the efficiency and effectiveness of its service delivery, under review
- Represent the interests of residents and ratepayers, to provide community leadership and guidance, and to facilitate communication between the community and the Council.

Mid Murray has three wards, Eyre, Shearer and Murray which are represented by ten elected members. The Council is made up of the Mayor (Chairperson) and nine Ward Councillors.

Your Elected Members



Our Plan 2020-2024

Council is in the process of finalising our new Strategic Plan – Our Plan 2020-24.

Our Plan 2020-24 will build on the foundations of the 2016-2020 Community Plan that was developed in partnership with the community by Council in 2016.

The plan was for Our Plan 2020-24 to be completed by the end of the 2019-2020 financial year, however the COVID-19 pandemic has delayed its completion by two months.

The development of Our Plan 2020-24 is well progressed and will be completed in the first quarter of the 2020-2021 financial year.

Our Plan 2020-24 will set the direction for the business for the next four years, for the period from 1 July 2020 to 30 June 2024, and will shape the future of Council's operations.

Yearly operational plans will be developed for each 12 month period to guide operational deliverables.

Our Plan 2020-24 will be based on the following themes:



Each theme of Our Plan 2020-24 will have identified focus areas and goals, as well as key activities and measures to drive and deliver clear outcomes and accountability.

The community will play a key component in the development of Our Plan 2020-24 and a community consultation process will be undertaken to inform the direction of the plan.

Once completed, Our Plan 2020-24 will be a key instrument for the delivery of programs and services to the community and the long-term financial sustainability of Council.



Council Services

All Councils have responsibilities under the Local Government Act and other relevant legislation. These include:

- Regulatory activities e.g. maintaining the voters roll and supporting the elected Council;
- Setting rates, preparing an annual budget and determining longer-term strategic management plans for the area;
- Management of infrastructure including roads, footpaths, parks, sporting facilities, public open space, street lighting and storm-water drainage;
- Street cleaning and waste management;
- Development planning and control, including building safety assessment;
- Various environmental health services.

In response to community needs, the Council also provides further services and programs including:

- Community and activity centres;
- Economic development;
- Environmental programs;
- Community programs;
- Libraries;
- Community Wastewater Management Systems (CWMS);
- Tourism, including information services and community events;
- Aged Care, Children and Youth Services;
- On-street parking management to maximise use of kerbside space;
- Community health and wellbeing.

In all services the Council seeks to be responsive to changing needs. Community surveys are undertaken to ascertain community levels of satisfaction to services provided and areas for improvement.

Council also operates a number of facilities on a fee for service basis which provide important community benefits while also generating revenue for services and projects to benefit the Mid Murray Community:

- Waste Management facilities and services;
- Recreation facilities including swimming pools, Mannum Leisure Centre, Mannum Dock Museum and Morgan Landseer Museum.

Appendix C provides information on how these facilities contribute to the achievement of Council's strategic objectives.

Reflecting on 2019-2020

Highlights of the actions and objectives achieved by Council include:

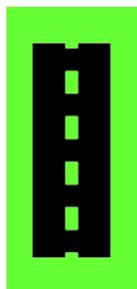
With the aim of building a healthy and sustainable community, the Community Services Department facilitates active partnerships between Council, the community and key agencies to enhance opportunities for community engagement, connection and participation. Long-term planning initiatives have been implemented across the community including **the Murray Coorong Trail and Asset Replacement (as per Council's Asset Management Plans)**.

Capital Works Program

Major Projects included:-



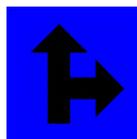
Stormwater – the compilation of various plans and initiatives for stormwater that provides an overarching strategy for continued mitigation for progressive implementation.



Roads – Resealing of roads throughout the region, Bank Road, Mill Street, William Street, John Street, Dohnt Road, completion of Eudunda Road upgrade - Stage 1 ongoing from previous year total valued at \$1.4m and Stage 2 valued to date at \$1.6m. Dutton Bridge and Milendella Bridge replacements are both completed to a value of \$1.3m. Murraylands Road upgrade completed - 5.5km from Angas Valley to Black Hill Roads valued at \$760k. Resheeting of unsealed roads 27km, valued at \$1.37m.



Footpath – Consolidated works programmed and linked with external funding to provide efficiencies in delivery.



Signage – Continue support to the community townships for the replacement of Town Entrance signage, general maintenance of standard signage throughout the region.



Parks & Gardens – Service schedules for town maintenance.



Waste Management Collection - In March 2020, Council introduced electronic payment facilities (Eftpos) for the Waste Transfer Stations and Cambrai Landfill facility.



Marine Facilities – Herrmanns Landing wharf upgrade, Pontoon Installation and Riverbank Remediation including an improved public use area. Mooring facility at Swan Reach and the Morgan High Boat Ramp are ongoing.



Building Maintenance – Finalised restoration works to lower level of Mannum Institute, re-roofs of Morgan Pharmacy building and Swan Reach Lion's Den amongst other minor upgrades to Council owned and operated buildings.

Reflecting on 2019-2020

Council also undertook projects that supported open space and recreation planning, building improvements, community wellbeing and economic development as follows:-

Drought Funding

\$1,000,000 in Drought Funding for the following 13 separate projects across the Council area:

- Cambrai pool upgrade
- Black Hill swing bridge upgrade
- Blanchetown Reserve upgrade
- Cadell Institute – roof restoration & ceiling replacement
- Sedan Park upgrade & history walking trail
- Keyneton Park Clubroom upgrade
- Cambrai – Scholars Park fence & playground shade sails
- Mannum Institute – lower floor restoration
- Palmer Nature play area
- Morgan – Pendle's Tea Room deck/ceiling replacement
- Cambrai/Sedan – mental health dinner event
- Greenways Landing public toilets
- Tungkillo playground

Community Wastewater Management Scheme (CWMS)

Appointment of successful tender and commencement of construction works at Cowirra and progression of Wongulla preliminary design and costings.

Open Space, Recreation & Public Realm Plan

Endorsement of Len White Reserve / Swan Reach Riverfront Masterplan.

Murray Coorong Trail

Part completion of Stage 1 **Mannum to Kia Marina** and commencement of Stage 2 **Swan Reach to Nildottie**.

Corellas

Corella control at Swan Reach.

E-Newsletter

The continuance of an **E-Newsletters** titled **Mid Murray on the Move** to promote and share economic, tourism and development news that is occurring throughout the region.

International Dark Sky Reserve

The River Murray International Dark Sky Reserve received international accreditation from the International Dark Sky Association.

Public Consultation

Review and public consultation on Council's Animal Management Plan and Disability Access and Inclusion Plan.

Council & Community Buildings

Maintenance undertaken to value of **\$60,000** spread across the Council area including but not limited to the Swan Reach Lion's Den and Morgan Pharmacy.

Events

Council assisted a range of events including, Christmas Pageants, New Years Eve Fireworks, Palmer Hot Rod Street Party, Australia Day Celebrations, Sounds by the River, and Morgan Living River.



Summary of Budget Movements in 2019-2020

Council is projecting a year end operating deficit position of \$3,203,000 which is significantly less than its adopted budget.

The operating deficit is projected to decrease by \$2,237,000; this is mainly attributed to: The receipt of Financial Assistance Grants (FAGS) In advance (\$2,091,700) together with lower financing costs due to timely managing borrowings and a decline in the interest rate charged on borrowings, good control of expenditure and making savings where possible to offset negative income variations due to the impact of COVID-19. This includes reducing tourism related expenditure by \$157,000 following a budgeted decrease of tourism income of \$147,000.

Net loan borrowing for 2019-2020 is projected to be \$13.9 million, a decrease of \$5.6 million on the adopted budget. This is mainly attributed to receipt of FAGS grant in advance \$2.092 million lower than expected loans at the 30 June 2019 and a forecast of approximately \$2 million of Capital Works that will need to be carried into the new financial year (2020-2021). Council has also consulted on its Long Term Financial Plan and Asset Management Plans with continual work on the formalisation of asset service levels, useful lives and valuations.



Looking Forward in 2020-2021

Significant Influences & Priorities

A number of significant factors have influenced the preparation of the Council's 2020-2021 Annual Business Plan and Budget.

These include the following:

- An operating deficit budget, reducing from 2020 to a breakeven situation in 2028/2029
- The Local Government Price Index 1.6% (March 2020)
- The Consumer Price Index 2.4% (March 2020)
- A provision for labour costs to increase by approximately 1.9%. The raising of general rates by 2.9% (Estimated CPI 1.9% plus 1% sustainability and projects) plus 0.7% growth,
- No budget amount has been included for advance grant payments in future years

Whilst preparing the 2020-2021 Annual Business Plan and Budget, Council has been mindful of the community's ability to pay and balanced this against Council's strategic direction and its social and economic objectives.

Therefore, the average rate increase will be 2.9% for existing assessments, but the actual increase payable for any individual property may be more or less than this depending on the value and movement in the capital value of each property. Properties that have recently had additional development improvements will have appropriately extra rates levied.

The Roads to Recovery program has been extended for another year with the grant amount being \$995,000. The additional income has been allocated to Council's road renewal program.



Projects for 2020-2021

In 2020-2021 Council will undertake major capital works to ensure the longevity of existing assets, as well as providing new assets to cope with the demands of a growing community. In addition, Council will deliver a number of projects to achieve its objectives as outlined below:

Theme 1: Our Business

Our priority projects for 2020-2021 include:

- System review of payroll and accounts payable
- Implement on-ledger full cost attribution for all Financial Reporting
- Review of customer service delivery
- Post COVID-19 Information Technology capacity and performance review
- Rating review
- Representation review
- Energy efficiency review for Council and community buildings

Theme 2: Our Community

Our priority projects for 2020-2021 include:

- Murray Coorong Trail - Finalise Mannum to Kia Marina; and commence Swan Reach to Nildottie
- Implement Council's Disability Access and Inclusion Plan
- Implementation of the Regional Public Health Plan
- Outreach Library and Digital Literacy Program including Tech Savvy Seniors program
- "Mid Murray Our Town" 10 year Mental Health Plan
- Healthy Lifestyle programs and services
- Community Grants program
- Health and Medical Services advocacy
- Mid Murray Family Connections Collective Impact Initiative and advocacy
- Mid Murray Libraries working with Children's University of Australia to create learning destinations
- Delivery of Our Community drought funding projects



Projects for 2020-2021

Theme 3: Our Environment

Our priority projects for 2020-2021 include:

- Transition to the Planning, Development & Infrastructure Act, 2016
- Progression of River Murray International Dark Sky Reserve
- Construction of the Cowirra Community Wastewater Management Scheme (CWMS)
- Finalisation of design and costing for Wongulla CWMS
- Finalisation of Council's Building Asset Management Plan
- Finalisation of Council's Disability Access and Inclusion Plan
- Coordination, review and implementation of the Regional Public Health Plan
- Adoption of new Animal Management Plan 2020-2025
- Finalisation and delivery of Blanchetown Projects Implementation Plan
- Mannum Institute Stage 2 critical works
- Revision of Roadside Vegetation Management Plan
- Finalisation of Walker Avenue Development Plan Amendment
- Delivery of Our Environment drought funding projects

Theme 4: Our Growth

Our priority projects for 2020-2021 include:

- Progression of River Murray International Dark Sky Reserve
- Development of Economic growth strategy
- Regional infrastructure advocacy
- Ngaut Ngaut masterplan
- PS Canally restoration project
- Delivery of the Council and Community Events program
- Delivery of Our Growth drought funding projects
- Delivery of Our Growth Murray Darling Basin Economic Development Program funding projects (subject to funding)



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Projects for 2020-2021

Theme 5: Our Lifestyle

Our priority projects for 2020-2021 include:

- Murraylands and Riverland Local Government Association Regional Transport Strategy
- Marine Facilities Asset Management Plan
- Implementation of Town Plans - reseals and associated works
- Swan Reach Riverfront Master Plan – delivery of initial stages of adopted master plan
- Road sheeting in fire affected zone including Gladigau, Herrmanns, Harrogate and Pym Roads
- Delivery of Our Lifestyle drought funding projects
- Delivery of Our Lifestyle Murray Darling Basin Economic Development Program funding projects (subject to funding)
- Resheeting of unsealed roads throughout Council area in accordance with Council's Transport Asset Management Plan
- Murraylands Road Stage 4, Stott Highway to SA Water Pump Station and Truro Road renewal
- Infrastructure and Transport Asset Management Plan - Review

The State Government released the Premier and Cabinet's Strategic Plan 2019-2022 with five Strategic Goals:

- Lead whole of government policy, major initiatives and projects that deliver outcomes in line with the Premier and the Cabinet's priorities
- Drive strong policy outcomes across government portfolios through accurate, timely and evidence based advice, collaboration and coordination
- Deliver programs and services within the Premier's portfolio responsibilities that support South Australian communities
- Support the Premier to lead a well administered, Cabinet-led government
- Be a high performing and effective central agency

Council will pursue synergies with the South Australian Strategic Plan and other relevant regional and national initiatives in its priorities for 2020-2021 including:

- Continued implementation of the Infrastructure Asset & Management Plan;
- Ensuring financial sustainability in accordance with the 10 Year Long Term Financial Plan;
- Continued revision of the Mid Murray Council Development Plan thereby supporting demand for new housing; and
- Striving for continuous improvement within Council and service excellence in line with Council's values.

Funding the Annual Business Plan

Financial Indicators

Council's Long Term Financial Plan (LTFP) is financially sustainable over the ten years of the plan.

Key Financial Indicators

Key financial sustainability performance targets ensure the long-term financial sustainability of the Council covering the maintenance and development of the community's assets as well as providing appropriate services.

The current economic impacts mean that it is unrealistic for Council to operate in surplus in the near future due to the financial hardship it would cause to our community. We are therefore setting realistic targets to improve our financial position over the next 10 years while ensuring our community still grows and develops in a responsible way.

Council proposes an operating deficit before capital revenues for 2020-2021 of \$3.94 million or (19%). Council has received an advance payment of the 2020-2021 Financial Assistance Grant (FAGS) of \$2,091,700 prior to June 30. The advance received in June last year impacted on this year's (2019-2020) result by \$1.948 million and the advance payment received this year has increased the 2019/20 result by \$2.092 million with a corresponding reduction in next year's budgeted income. The supplementary Local Roads grant received at the same time further impacted this year by \$327,500 and next year by \$327,500. Without these prepayments Council would have budgeted for a deficit of \$3.2 million in 2019-2020. Without the receipt of the FAGS in advance and the supplementary Local Roads grant received in June 2019 (when two years of this grant was paid in advance Council would have been able to budget for a deficit of \$1.521 million or (6%). Council is committed to the sustainable management of community funds, with the Operating Ratio in the long term returning to a surplus.

Demonstrating that Council has the ability to reduce its net financial liabilities and fund capital expenditure over and above depreciation expenses. Council's Net Financial Liabilities Ratio is projected to be 96% for 2020-2021, reducing to 22% over the Long Term Financial Plan.

The Asset Sustainability Ratio is projected to be 100% in 2020-2021. Administration has presented updated Asset Management Plans to Council in May 2020. Going forward Council will budget and report against the forecasts contained within the Asset Management Plans.

Council will monitor the implementation of the draft 2020-2021 budget via regular budget updates and reviews in accordance with the Local Government Act 1999 and Local Government (Financial Management) Regulations 2011.



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Funding the Annual Business Plan

Financial Indicators

KEY FINANCIAL INDICATORS	2019 Year End Actual	2020 Adopted Budget	2020 Current Budget	2021 Proposed Budget
Operating Surplus / (Deficit) - \$'000	(1,565)	(5,440)	(3,203)	(3,940)
Operating Surplus Ratio (Adjusted) - %	(7)%	(16)%	(13)%	(6)%
Net Financial Liabilities - \$'000	14,215	20,799	16,167	20,300
Net Financial Liabilities Ratio - %	61%	105%	90%	96%
Interest Cover Ratio - %	2%	4%	3%	2%
Asset Renewal Funding Ratio - %	82%	139%	112%	100%

2019 Year End Actual – Council's audited financial results as at 30 June 2019

2020 Adopted Budget – Budget for 2019-2020 as adopted by Council July 2019

2020 Current Budget – Council's revised budget, projecting its financial position to 30 June 2020

2021 Proposed Budget – Proposed Budget 2020-2021



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Funding the Annual Business Plan

Financial Indicators

Council plans to finance the net borrowing result by utilising its Cash Advance Debenture facility over the life of the Long Term Financial Plan. This will enable Council to repay principal immediately when surplus funds are achieved in future years.

Summary Statement

Year Ended 30 June:	2019	2020	2020	2021
	Year End	Adopted	Current	Proposed
	Actual	Budget	Budget	Budget
	\$(‘000)	\$(‘000)	\$(‘000)	\$(‘000)
Operating Revenues	23,397	19,736	22,272	21,164
<i>less Operating Expenses</i>	24,962	25,176	25,475	25,104
Operating Surplus/(Deficit) before Capital Amounts	(1,565)	(5,440)	(3,203)	(3,940)
Less: Net Outlays on Existing Assets				
Capital Expenditure on Renewal/Replacement of Existing Assets	2,603	4,450	4,966	5,247
<i>less Depreciation, Amortisation & Impairment</i>	6,931	6,766	6,839	6,969
<i>less Proceeds from Sale of Replaced Assets</i>	38	309	387	167
	(4,366)	(2,625)	(2,260)	(1,889)
Less: Net Outlays on New and Upgraded Assets				
Capital Expenditure on New/Upgraded Assets	5,342	3,941	5,735	2,795
<i>less Amounts Specifically for New/Upgraded Assets</i>	1,304	3,299	4,776	709
<i>less Proceeds from Sale of Surplus Assets</i>	61	0	0	0
	3,977	642	959	2,086
Net Lending / (Borrowing) for Financial Year	(1,176)	(3,456)	(1,902)	(4,137)

In any one year, the above financing transactions are associated with either applying surplus funds stemming from a net lending result or accommodating the funding requirement stemming from a net borrowing result.

Year Ended 30 June:	2020	2020	2021
FINANCING TRANSACTIONS	Adopted	Current	Proposed
	Budget	Budget	Budget
	\$(‘000)	\$(‘000)	\$(‘000)
New Borrowings	3,991	10,858	5,023
Repayment of Principal on Borrowings	(856)	(856)	(764)
(Increase)/Decrease in Balance Sheet Items (excl Fixed Assets)	321	(8,100)	(122)
Financing Transactions	3,456	1,902	4,137

Rates Revenue in 2020-2021

Comparing rates between Councils is difficult. Every Council has different attributes and provides varying services or similar services at different standards. Councils deliver an extensive range and level of service to the community with the greater part determined by the expectations of our communities. The price of delivering and providing these services is spread across the community in the form of rates. Council determines a rate in the dollar, based on the amount of revenue that will be required to meet the ongoing cost of providing services to our community for the coming year.

Council's proposed revenue for 2020-2021 includes \$14.1 million from general rates.

Council has set a rate which requires an increase in general rates to the average ratepayer of 2.9%. This will equate to an average increase of around \$44 per assessment for the coming year. However, the actual increase payable for any individual property may be more or less than this, depending on the value and movement in the capital valuation of each property. An additional rate revenue of 0.7% will be generated from new capital improvements/developments.

In setting rates for the 2020-2021 financial year, Council will consider the need to keep rate increases to a minimum, as well as the following plans and considerations:

- the Strategic Plan, that sets the overall direction of Council, is in the process of being reviewed and finalised
- the Mid Murray Council Long Term Financial Plan that sets the overall income receipts and expenditure outlays that are expected into the future and in particular, the recurrent expenditure and income expected for the 2020-2021 financial year
- the Mid Murray Council Asset Management Plans that sets the capital works, maintenance and renewal programmes and the impact on future generations
- the resources required for the delivery of Council services as documented in the 2020-2021 Annual Business Plan and Budget which also outlines financial and non-financial performance levels
- equity issues and the relationship between the various land uses and the previous rating structure
- extremes in valuations and how their impact can be minimised in setting rating levels

Rates at a Glance

*In 2020-2021, an average general rate increase of **2.9%** per property has been set for existing properties (depending on valuation changes)*

Rates Revenue in 2020-2021

Rate Revenue

Rates revenue is used to provide a range of services such as road rehabilitation, footpath repairs and maintenance, storm water drainage, the collection of waste and recyclable materials, ongoing maintenance of parks, gardens and buildings, street lighting and street cleaning, libraries, animal control, planning and enforcement of local laws.

Method Used to Value Land

The Council has decided to continue to use Capital Valuation as the basis for valuing land within the Council area. The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers.

Business Impact Statement

In setting its rates annually, the Council will consider the following:

- Council's Strategic Plan;
- Council's Long Term Financial Plan and Council's Asset Management Plans;
- The recurrent and project expenditure and income resources required for the delivery of Council services which are documented in the Annual Business Plan and Budget over the next 12 months;
- The operating and capital projects and new programs for the coming year;
- The impact of rate changes on all ratepayers in the Council area;
- Extremities in valuation and how their effect can be minimised in setting rating levels;
- Council's recent development approval trends and growth expected for the Council area;
- Equity issues and the relationship between the various land uses and the previous rating structure;
- Increased use of "user pays" cost recovery systems;
- Current local, state and national economic conditions and expected changes during the next financial year.



Rates Revenue in 2020-2021

Differential General Rates

The Local Government Act provides for a Council to raise rate revenue through a general rate which applies to all rateable properties, or through differential general rates, which apply to classes of properties.

Council has elected to apply differential general rates for the following classes of properties:

- Mannum township
- Townships
- Residential outside townships
- Rural Vacant Other
- Marina Berths

Differential general rates are based on the different level of services and infrastructure available to residents of township areas in comparison to residents of residential type properties located outside of the townships and in comparison to rural properties. Council recognises that the townships are generally provided with a higher level of services when compared to outside of township properties. The rural sector not only contributes to our economy but also has significant responsibilities in environmental conservation. This sector does not enjoy Government financial support except in exceptional circumstances; however its contributions have been recognised by Local Government which has historically provided a reduction to the general rate.

Council has regard to relative movements in valuation to ensure that the rate burden remains relatively constant between the classes of properties.



Proposed Rates Revenue for 2020-2021

Minimum Rate

A Council may impose a minimum amount payable by way of rates, where two or more adjoining properties have the same owner and are occupied by the same occupier, only one minimum rate is payable by the ratepayer. Where a Council imposes a minimum rate, it must not apply to more than 35% of properties in the Council area, for 2020-2021 Council has set a minimum rate of \$731 (previously \$707).

Rate Capping

Council will continue the application of rate capping for the 2020-2021 financial year. The general rate increase will be capped at 10%.

Please refer to Council's Rating Policy for eligibility.

Rate Rebate

A rebate of rates in respect of any rateable land in the Council area will be available in accordance with the Local Government Act 1999 and Council's Rating Policy. The Policy provides eligibility guidance upon which a ratepayer is entitled to a rebate of rates.

A full version of Council's Rating Policy can be viewed at www.mid-murray.sa.gov.au

Regional Landscape Levy (previously the Natural Resources Management levy)

The Regional Landscape Levy is a State Government tax imposed under the *Landscape South Australia Act 2019*. Council is obliged to collect the levy on behalf of the State Government for no net gain to Council. Council collects the levy on behalf of the Murraylands and Riverland Landscape Board. The levy is based on the capital valuation of land and is shown as a separate charge on the rates notice. For budget purposes it is proposed to increase the levy from \$551,128 in 2019-2020 to \$557,388 in 2020-2021 an increase of 1.1%.



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Proposed Rates Revenue for 2020-2021

Community Wastewater Management Schemes (CWMS)

The Council manages CWMS for various areas within the Council which provides benefits to those connected to the schemes. A service charge is raised to maintain the systems. The revenue raised from this charge can only be applied to maintenance, renewal and upgrades of the scheme and only those properties that have the ability to access the service will be levied.

The Mid Murray Community Wastewater Management System Advisory Committee for 2020-2021 has introduced a new method of setting the annual CWMS charge based on the balance of accumulated funds (surplus/deficit) of each scheme along with the projected annual expenditure. This will mean some material changes (plus/minus 35%) in the annual charge for 2020-2021 will occur, due to various schemes either under or over contributing in past years compared to their historical actual costs. This adjustment of the service charge will continue to occur over five years, although the adjustments in the next four years are expected to be at a lower quantum than this initial 2020-2021 adjustment.

28 Community Wastewater Management Schemes Managed by Council

Scheme	2019-20 Service Charge (LY)	2020-21 Service Charge
Big Bend	\$430	\$515
Blanchetown	\$430	\$368
Bolto Reserve	\$540	\$443
Bowhill	\$430	\$358
Brenda Park	\$380	\$286
Caloote	\$330	\$362
Caurnamont	\$270	\$310
Five Mile / Kia Marina	\$640	\$855
Greenways	\$700	\$838
Idyll Acres	\$590	\$527
Julanker/Younghusband	\$590	\$657
Kroehns Landing	\$800	\$995
Marks Landing	\$270	\$294
North Punyelroo	\$270	\$230
Nth West Bend/Beaumonts	\$330	\$266
Old Teal Flat	\$640	\$524
Pelican Point	\$380	\$309
Pellaring Flat	\$380	\$397
Rob Loxton Rd	\$380	\$247
Scotts Creek	\$430	\$399
Scrubby Flat	\$750	\$776
Seven Mile	\$750	\$773
South Punyelroo	\$330	\$327
Swan Reach	\$540	\$520
Teal Flat	\$480	\$422
The Rocks	\$800	\$869
Truro	\$580	\$590
Truro - Private Pumping Chamber	\$560	\$570
Truro Aerobic Wastewater Treatment Unit (50%)	\$290	\$300
Walker Flat	\$380	\$247

Proposed Rates Revenue for 2020-2021

Service Charges

Service charges are levied on the concept of user pays based on the cost to operate and maintain the service, and the cost to improve or replace the service, and recognition that the value of a property is enhanced by the availability of the service.

Bowhill Multi Access Television Transmission Service & Reticulated Water Supply System

Council also manages the Bowhill Multi Access Television System and Water Supply. As per the Council Rating Policy, the service charge for 2020-2021 will be reviewed to ensure recovery of cost

Bowhill Multi Access Television System \$140 per property serviced (previously \$137)

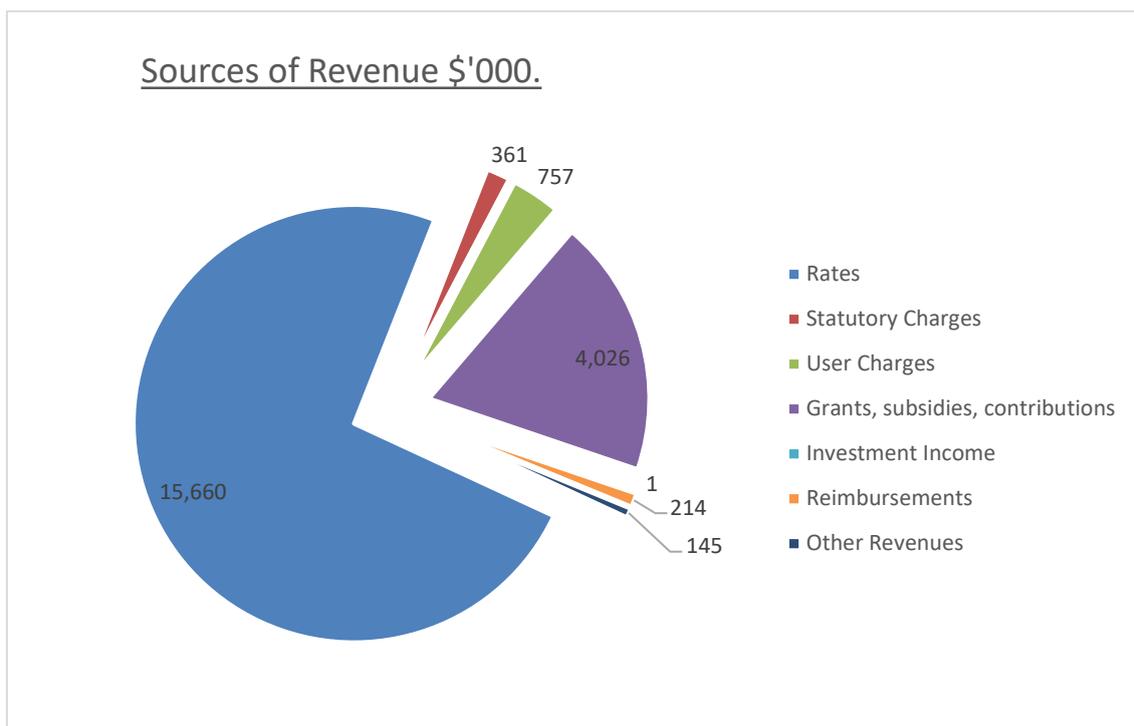
Bowhill Water Supply System \$245 per property serviced (previously \$241)

The water supply system includes the consumption of up to 120 kilolitres of water plus an excess water charge of 75 cents per kilolitre for water consumed in excess of 120 kilolitres during the 12 month period.

Kerbside Collection of Recyclables

A separate charge of \$83 per property (fee maintained at 2019/20 level) to which the service is made available has been set to be levied in order to cover the costs in supplying the service.

This fortnightly collection service is provided to residences within the townships of Barton, Blanchetown, Cadell, Cambrai, Dutton, Greenways, Keyneton, Mannum, Morgan, Palmer, Nildottie, Purnong, Sedan, Swan Reach, Truro and Tungkillo.



Concessions

State Government Concessions - These concessions were formerly available to the holders of pensioner concession cards, veterans, low-income earners, unemployed, students, and self-funded retirees. These concessions were all abolished by the State Government with effect from 30 June 2015.

From 1 July 2015, the State Government has elected to replace these concessions with a single “cost-of-living payment” provided directly to those entitled. This payment may be used for any purpose, including offsetting Council rates. Note that not all former recipients of rates concessions will be entitled to the new payment. To check eligibility, contact the Department for Communities and Social Inclusion (DCSI) Concessions Hotline 1800 307 758 or at www.sa.gov.au. From 1 July 2017, DCSI has been administering Community Wastewater Management Scheme (CWMS) and water concessions.





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Appendix A

Financial Statements 2020-2021

Financial Statements

2020-2021

Budget Statement of Comprehensive Income

	Year Ended 30 June:			
	2019	2020	2020	2021
	Year End	Adopted	Current	Proposed
	Actual	Budget	Budget	Budget
	\$(‘000)	\$(‘000)	\$(‘000)	\$(‘000)
INCOME				
Rates	14,798	15,337	15,377	15,660
Statutory Charges	404	401	364	361
User Charges	1,095	882	832	757
Grants, subsidies, contributions	6,354	2,748	5,301	4,026
Investment Income	8	5	1	1
Reimbursements	382	187	251	214
Other Revenues	356	175	146	145
Total Revenues	23,397	19,736	22,272	21,164
EXPENSES				
Employee costs	7,567	8,359	8,356	8,422
Materials, contracts & other expenses	9,910	9,302	9,811	9,126
Depreciation	6,931	6,766	6,839	6,969
Finance Costs	554	749	469	587
Total Expenses	24,962	25,176	25,475	25,104
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	(1,565)	(5,440)	(3,203)	(3,940)
Net gain/(loss) on disposal or revaluations	(159)	0	0	0
Amounts specifically for new assets	1,304	3,299	4,777	709
NET SURPLUS/(DEFICIT)	(420)	(2,141)	1,574	(3,231)
Changes in revaluation surplus - IPP&E	0	2,990	0	0
Total Other Comprehensive Income	0	2,990	0	0
TOTAL COMPREHENSIVE INCOME	(420)	850	1,574	(3,231)

Financial Statements

2020-2021

Budget Financial Position (Balance Sheet)

	Year Ended 30 June:	2019	2020	2020	2021
	Year End	Adopted	Current	Proposed	
	Actual	Budget	Budget	Budget	
	\$(‘000)	\$(‘000)	\$(‘000)	\$(‘000)	
ASSETS					
Current Assets					
Cash & Equivalent Assets	258	100	150	150	
Trade & Other Receivables	2,822	2,933	2,822	2,809	
Inventories	264	293	264	260	
Sub-total	3,344	3,326	3,236	3,219	
Non-current assets held for sale	0	0	0	0	
Total Current Assets	3,344	3,326	3,236	3,219	
Non-Current Assets					
Other Financial Assets	50	216	50	50	
Infrastructure, Property, Plant & Equipment	189,372	201,656	192,847	193,753	
Total Non-Current Assets	189,422	201,872	192,897	193,803	
Total Assets	192,766	205,198	196,133	197,022	
LIABILITIES					
Current Liabilities					
Bank Overdraft - CAD			10,858	15,881	
Trade & Other Payables	2,583	2,122	2,542	2,403	
Borrowings	856	17,177	764	735	
Provisions	1,836	1,824	1,875	1,875	
Total Current Liabilities	5,275	21,123	16,039	20,894	
Non-Current Liabilities					
Trade & Other Payables	0	16	4	4	
Borrowings	11,208	2,274	2,273	1,538	
Provisions	862	635	823	823	
Total Non-Current Liabilities	12,070	2,925	3,100	2,365	
Total Liabilities	17,345	24,048	19,139	23,259	
NET ASSETS	175,421	181,150	176,994	173,763	
EQUITY					
Accumulated Surplus	19,427	18,696	21,000	17,769	
Asset Revaluation Reserve	154,901	160,761	154,901	154,901	
Other Reserves	1,093	1,693	1,093	1,093	
TOTAL EQUITY	175,421	181,150	176,994	173,763	

Financial Statements

2020-2021

Budget Statement of Changes in Equity

	Year Ended 30 June:			
	2019	2020	2020	2021
	Year End	Adopted	Current	Proposed
	Actual	Budget	Budget	Budget
	\$(000)	\$(000)	\$(000)	\$(000)
ACCUMULATED SURPLUS				
Balance at end of previous reporting period	19,247	17,847	19,427	21,000
Net Result for Year	(420)	850	1,573	(3,231)
Transfers to Other Reserves	0	0	0	0
Transfers from Other Reserves	600	0	0	0
Balance at end of period	19,427	18,696	21,000	17,769
ASSET REVALUATION RESERVE				
Property, Plant & Equipment	154,901	160,761	154,901	154,901
Balance at end of period	154,901	160,761	154,901	154,901
OTHER RESERVES				
Balance at end of previous reporting period	1,693	1,693	1,093	1,093
Transfers from Accumulated Surplus		0	0	0
Transfers to Accumulated Surplus	(600)	0	0	0
Balance at end of period	1,093	1,693	1,093	1,093
TOTAL EQUITY AT END OF REPORTING PERIOD	175,421	181,150	176,994	173,763



Dave Hartley Photography

Financial Statements

2020-2021

Budget Cash Flow Statement

	Year Ended 30 June:			
	2019	2020	2020	2021
	Year End	Adopted	Current	Proposed
	Actual	Budget	Budget	Budget
	\$(000)	\$(000)	\$(000)	\$(000)
CASH FLOWS FROM OPERATING ACTIVITIES				
<u>Receipts</u>				
Operating Receipts	25,049	19,957	22,195	21,174
Investment Receipts	8	5	1	1
<u>Payments</u>				
Operating Payments to Suppliers and Employees	(18,026)	(17,613)	(18,049)	(17,671)
Finance Payments	(547)	(759)	(573)	(597)
Net Cash provided by (or used in) Operating Activities	6,484	1,590	3,574	2,907
CASH FLOWS FROM INVESTING ACTIVITIES				
<u>Receipts</u>				
Amounts Specifically for New/Upgraded Assets	1,304	3,299	4,776	709
Sale of Renewed/Replaced Assets	38	309	387	167
Sale of Surplus Assets	61	0	0	0
Repayments of Loans by Community Groups	21	0	25	0
<u>Payments</u>				
Expenditure on Renewal/Replacement of Assets	(2,603)	(4,450)	(4,966)	(5,247)
Expenditure on New/Upgraded Assets	(5,342)	(3,941)	(5,735)	(2,795)
Net Cash Provided by (or used in) Investing Activities	(6,521)	(4,783)	(5,513)	(7,166)
CASH FLOWS FROM FINANCING ACTIVITIES				
<u>Receipts</u>				
Proceeds from Borrowings	753	3,991	10,858	5,023
<u>Payments</u>				
Repayments of Borrowings	(936)	(856)	(856)	(764)
Repayment of Bonds & Deposits	(22)			
Net Cash provided by (or used in) Financing Activities	(205)	3,135	10,002	4,259
Net Increase/(Decrease) in cash held	(242)	(58)	8,063	0
Opening cash, cash equivalents or (bank overdraft)	500	158	(7,913)	150
Closing cash, cash equivalents or (bank overdraft)	258	100	150	150

Appendix B

Strategies

Strategies

Strategies for each theme will be updated on the completion of Our Plan 2020-24, which will be finalized in the first quarter of the 2020-2021 Financial Year.

Theme 1: Our Business

Theme 2: Our Community

Theme 3: Our Environment

Theme 4: Our Growth

Theme 5: Our Lifestyle



Appendix C

Council Services 2020-2021

Council Services

2020-2021

Governance

The *Local Government Act 1999*, supported by a number of pieces of relevant legislation, provides the legislative framework in which Council operates. This framework reinforces the statutory authority and responsibilities of Council as a corporate body and assists elected representatives and council officers in the delivery of quality services.

Governance's role is to ensure that Council's legislative obligations with that framework are met by the Council, individual elected members and council officers.

Effective outcomes are best achieved where the role and focus of elected members as a collective corporate organisation, is directed to policy formulation and strategic development. The role of the council officers is to implement the policies and strategies of the corporate body through an accountable, effective and efficient application of resources and assets.

Governance assists the Chief Executive Officer in facilitating the balancing of these two distinct roles.

Corporate & Financial Services

Finance Services

Planning and managing the monetary funds of Council to deliver the aspirations of our community - we account for our activities, act sustainably and disclose the result in a transparent manner. The service includes Financial Management & Accounting, Creditors, Procurement and Revenue collection.

Information Technology Services (IT)

Delivers flexible information technology solutions that support business operations by providing access to information and systems.

Records Management

As a result of a survey undertaken by State Records of SA, Council have developed an action plan to progress further records management compliance and will be focusing on the following outcomes:

Capture – Raise awareness and improve systems to capture a larger volume of records currently not being registered in the Electronic Document and Records Management System (EDRMS).

Disposal – Develop a disposal plan compliant with the General Disposal Schedule 20 (GDS 20).

State Government Development Portal – Ensure that the new web portal is compliant with State Government Records requirements.

Pre-amalgamation records, and Mid Murray Council records, will also be identified and sentenced accordingly to reduce risk of illegal destruction and inaccessibility.

Training – Continue with training and education to raise awareness of records management responsibilities and compliancy under the State Government legislation and State Records Act 1997.

Council Services

2020-2021

Risk Management

Mid Murray Council is committed to an integrated approach to risk management to assist in setting appropriate strategies, achieving our objectives and making informed decisions, in the best interests of our community. Council recognises that managing risk is an important part of governance, is fundamental to how the organisation is managed at all levels and will contribute to continuous improvement of its management systems.

Local Government Risk Services (LGRS) provide a Risk Evaluation service to their Members, every two years. The aim of the Risk Evaluation process is to review each Member's risk management systems (including Work Health Safety and Incident Management) against both Local Government Industry agreed sector baselines and other external requirements. The objective of the evaluation is to assist Members to recognise and share risk management excellence, identify where opportunities for system improvements exist and to work in partnership with them to implement identified improvements.

As a result of the Risk Evaluation the priority system improvement projects for 2020-2021 have commenced with the assistance of LGRS focusing on Risk Management, Business Continuity, Community Emergency Management (Council Ready) and Ageing & Work Health Initiatives Program (Active Ageing).

Work Health Safety & Return to Work

The Mid Murray Council is committed to ensuring, so far as is reasonably practicable, that all workers are safe from injury and risk to health whilst they are at work. The Senior Management Team (SMT) is committed to providing visible leadership in relation to Work Health Safety and Return to Work (WHS & RTW) and to driving ongoing improvement strategies. The WHS & RTW plan is designed to strategically and systematically improve organisational WHS & RTW Management systems, processes and outcomes for Council.

The SMT in consultation with the Work Health Safety and Risk Management Coordinator, Health Safety Committee and LGRS consultants, have identified the critical key programs. The current plan for 2019 -2021 priority programs are hazard management systems for task, plant, substances and confined spaces, WHS training systems and corrective actions as a direct response to the risk evaluation results.

Council aims to protect the health and safety of all workers and minimise the effects of incidents and injuries using the hierarchy of controls, this is achieved by having a relevant and effective WHS & RTW that is compliant with legislative requirements and structured to achieve the requirements of the Return to Work SA Code of Conduct for Self Insured Employers and Performance Standards for Self Insurers (PSSI). This WHS & RTW Plan shows our commitment and planning to improve WHS & RTW management systems and processes.

Cemeteries Administration

Council has thirty two cemeteries within the Council area, most of which are maintained by Council. Council appreciates the work of volunteers who help with some of the maintenance. A register of burials is maintained on Council's website, with pictures of most headstones displayed.

Administration

Council has an administration network to cater for the size of the area, number of ratepayers and residents, tourists and community support. These comprise employees working in the following fields – Customer service, Support staff for Planning Officers, General Inspectors, Building Surveyors and Environmental Health, Senior Works Staff, Managers and Elected Members.

Council Services

2020-2021

Economic Development and Tourism

Economic

Special Events

As outlined in the current Community Plan, tourism is a major focus throughout the Council area. Council supports and assists a range of events including but not limited to:-

- Mannum Truck and Ute Show
- Mannum Rowing Club Regatta
- Mannum Hot Rod Show
- Mannum Craft Fair
- Palmer Hot Rod Run
- Swan Reach Classic Car and Music Festival
- Morgan Living River Weekend
- True Grit Event
- Cadell Harvest Festival / Murray River Giant Pumpkin Competition
- Mannum Markets
- Mannum & Morgan Christmas Pageants
- Mannum New Years Eve Fireworks
- Mannum Show
- All Steamed Up Festival
- Mannum Sounds by the River Concert
- Palmer Crystal and Craft Fair
- Morgan Lions Easter Bazaar
- Day on the Farm Cordola

Tourist Information Service

Council provides a tourist information service from a restored historic building adjacent to Arnold Park in Mannum. It is run by a Manager, and operated by many volunteers. Council also operates a Visitor Information Office at Morgan, operated by Council's Port of Morgan Heritage and Tourism Coordinator and volunteers. Tourist numbers visiting the Centres grow from year to year.

Mannum Dock Museum

Council is responsible for the operations of the Mannum Dock Museum Board. This Board has under its care and control, the Paddle Steamer Marion, which is a State Heritage listed item, Paddle Wheeler Mayflower, Visitor Information Centre and Mannum markets. A historic paddleboat dry dock forms part of the museum display.

Council Services

2020-2021

Economic Development and Tourism

Economic

Port of Morgan Heritage and Tourism Board

The Port of Morgan Heritage and Tourism Board is responsible for the Landseer Museum, Morgan Riverfront Precinct, restored Stationmasters Residence which is the Visitor Information Office, Paddle Steamer Canally which is being restored, Morgan wharf, heritage rail and events held at Morgan, Cadell and Blanchetown.

Tourist Caravan Parks & Camping Facilities

The Morgan and Mannum Caravan Parks are owned by Council but leased to private operators. These parks are key tourist accommodation facilities for the region.

Dividends from the operation of the Morgan and Mannum Caravan Parks are reinvested back into the community by Council to fund tourist events and initiatives, the community grants program and for the development of various economic development initiatives.

Council, in partnership with the operators, have exciting plans for the development of each of the parks, including new quality cabin accommodation.

Council, in partnership with the existing private operators, continue to investigate options to develop powered sites on a portion of Bolto Reserve whilst retaining affordable camping at Haythorpe Reserve.

Council is also developing longer term plans for the development of other sites for tourist accommodation and camping to increase both the level and range of sites available.

Other Economic Activities

Through the engagement of the community regarding the Region's future, Council's current Community Plan has given greater attention to Economic Development. This has led to the formation of two Section 41 Committees:

Economic Development & Commercial Enterprises Committee – Focused on developing an Economic and Tourism Development Plan, communication and branding, investment attraction, job and skills creation, managing the commercial assets of Council including leases and agreements to ensure Council obtains an optimum value and return and foster increased collaboration across all stakeholders.

Mannum Main Street Working Party – Established for the purpose of: Promoting the Main Street to shoppers, investors, potential and existing business and property owners and visitors and tourists; creating a safe Main Street environment; making recommendations to Council in relation to the maintenance and upgrading of the Main Street existing infrastructure and physical appearance; and assisting where possible, to retain and expand existing businesses. The purpose and objectives of this committee is currently being reviewed.

Economic Development & Tourism Partnerships – Council also works closely with Regional Development Australia – Murraylands and Riverland Inc. in respect of economic development and Murray River Lakes & Coorong Tourism Alliance and Destination Riverland in respect of tourism.

Council Services

2020-2021

Development & Environmental Services

Public Order & Safety

This service covers dog and cat control, fire protection, livestock and other general inspectoral duties. Many of the services in this area are undertaken to comply with legislative requirements, and therefore they will continue in 2020-2021.

Dogs & Cats

Council has over 2,500 dogs registered in the area. Since 2018-19 the introduction of all dog registrations have been able to be conducted online via Dog and Cats Online (DACO). In addition, staff respond to noise complaints, dogs wandering at large and dog attacks/harassments. Door knocks to check on unregistered dogs are undertaken on a regular basis. Our aim through the door knocks is to make sure that all dogs are registered. This helps us to reconnect dogs wandering at large with their owners.

Fire Protection

Bushfire Prevention is a major focus of fire protection and Council employs two bushfire prevention officers. Council has a legislative responsibility to control the burning of rubbish and stubble and the issuing of fire permits during the fire danger season.

Council supports CFS crews with rural fires in the provision of water tankers. The sooner a fire can be brought under control, the less damage and distress is suffered by those affected.

Livestock

Council inspectors are called to investigate stock wandering on roadsides and to arrange for collection, removal and return as necessary.

On and Off Street Parking

Parking controls exist within the Council area and Council staff monitor parking areas to ensure compliance with the time limits and other restrictions that are in place. Council has a focus to ensure disabled parking is being utilised appropriately.

Camping

Mid Murray Council is a prime destination for tourists and campers who come to enjoy the River Murray, Murray Mallee and Riverland Regions. Council owns and manages a number of camping facilities and areas throughout the district. In some areas camping is limited and fees are applicable. Council's inspectors are responsible for the ongoing monitoring of these areas.

Local Nuisance & Litter Control

Council staff respond to local nuisance issues across the Council relating to noise, dust, smoke etc as well as illegal dumping and unsightly premises.

Council Services

2020-2021

Development & Environmental Services

Public Order & Safety

Illegal Development

Illegal development is a major issue in our Council area – especially along the River Murray. Council investigates alleged instances of illegal development (i.e. where development is undertaken without having first obtained Development Approval). Council has established service standards to assist in prioritising our investigations and enforcement action.

Where investigations reveal that unlawful development has occurred, Council's Development and Environmental Services staff are involved in taking enforcement action and assessing any subsequent development applications. These processes can involve Council's staff having to represent Council in the Environment, Resources and Development Court.

Council encourages any person looking to undertake works on their land to first consult with Council's Development & Environmental Services Department at the Cambrai Office who can be contacted on 8564 6020 or postbox@mid-murray.sa.gov.au.

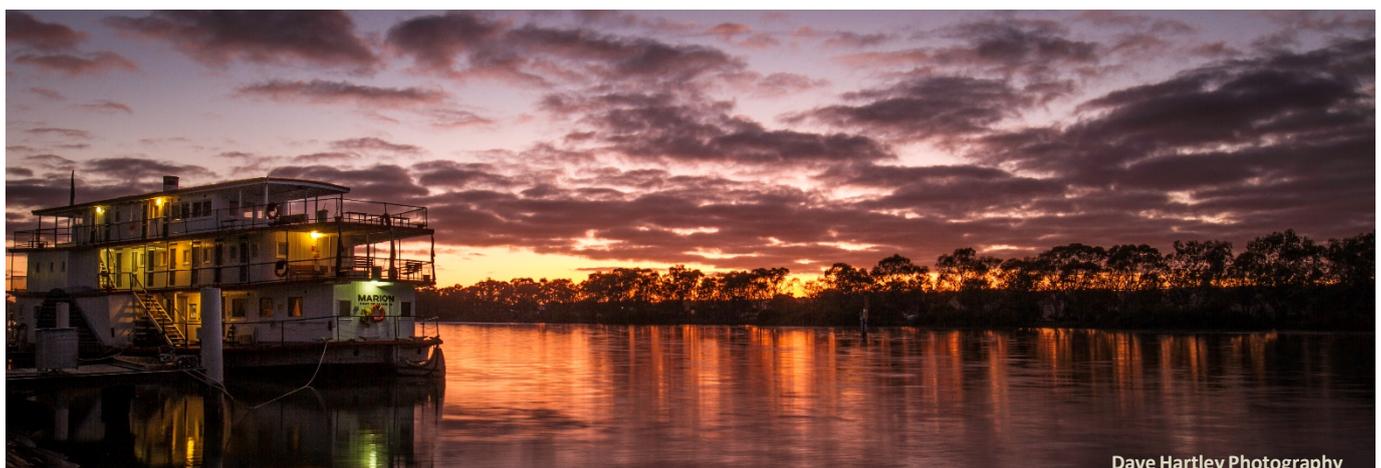
Health

Immunisations

Council undertakes regular immunisation clinics for both school funded programmes along with internal staff vaccination programmes. Council has high vaccination coverage rates for school funded programmes.

Medical Centres

Council supports medical centres in the smaller river communities at Morgan, Swan Reach and Blanchetown.



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Council Services

2020-2021

Development & Environmental Services

Health

Health Inspection

Council employs qualified Environmental Health Officers to undertake a range of duties including:

- Immunisation
- Health services and inspections
- Mosquito control
- Legionella control
- Wastewater system installations/approvals/inspection
- Regulation and monitoring of swimming pools
- Food premises inspections
- CWMS (effluent schemes) installation co-ordination
- European wasp control
- Drum-muster programme

Effluent Drainage

Council maintains Community Wastewater Management Schemes (CWMS) for shack areas and towns along the River Murray, and maintenance rates are levied to cover the costs of on-going maintenance and capital upgrades. Twenty eight CWMS and four houseboat pump out stations are maintained by Council.

Council successfully obtained funding from the Local Government Association for the design and costing of a Community Wastewater Management Scheme for the shack areas of Wongulla Landing and Cowirra. In addition, Council also received subsidy construction funding for Cowirra which commenced in May 2020 and will be finalised in late 2020.

Health Projects for 2020-2021 include:

- Mosquito Control Programme
- School Immunisation Programme
- Coordination and review of Regional Health Plan
- Advocating, assisting and providing mental health services
- Finalise construction of Cowirra Community Wastewater Management System
- Finalising design and costing Wongulla Community Wastewater Management System.

Council Services

2020-2021

Development & Environmental Services

Building & Planning Controls

Council manages building and planning controls, including policy and heritage, at our Development & Environmental Services office situated in Cambrai. Appointments can be made for visits at the Mannum and Morgan Offices if required.

Planning

All development within the district is assessed against the Development Plan for the Mid Murray Council area. Council and the Minister for Planning can amend this Development Plan through a Development Plan Amendment (DPA). Council is currently undertaking one DPA which will alter planning policy across the Council area. This DPA relates to the re-zoning of former industrial land to residential at the Horwood Bagshaw site in Mannum. The development team continue to work with DPTI as we transition to the Planning & Design Code under the Planning, Development & Infrastructure Act, 2016 by 1 September 2020. This will result in the creation of 'state based' planning rules and the disposal of individual Development Plans.

Council's planning officers are also responsible for the assessment of large-scale development proposals (including renewable energy, poultry farms, wind farms, large-scale land divisions and industrial / commercial development) and more smaller-scale development (such as dwellings, verandahs and sheds).

Before undertaking any work on your land, no matter how minor, it is recommended that you first contact Council's Development & Environmental Services Department on 8564 6020 or postbox@mid-murray.sa.gov.au so as to ensure you find out all of the relevant information and requirements before commencing.

Building

Council's building surveyors assess various commercial and domestic development applications against the relevant provisions of the National Construction Code of Australia to ensure that the structural adequacy, fire safety, access for people with disabilities, energy efficiency, and health and amenity of buildings comply with the relevant legislation.

Council is obliged under the Development Act 1993 to appoint a Section 71 Building Fire Safety Committee. The Committee consists of relevant experts and fire authority representatives including Council building surveyors. The Committee inspects existing commercial or assembly buildings to ensure that the building complies with the relevant fire safety requirements – a potentially life saving task.

As well as these important functions the building surveying staff undertake inspections of building work in accordance with Council's Building Inspection Policy and the Development Act 1993 to ensure development meets the relevant requirements for the protection of the community.



Council Services

2020-2021

Development & Environmental Services

Building & Planning Controls

Building and Planning Projects for 2020-2021 include:

- Undertake assessment of applications with a view to facilitating positive development outcomes for the benefit of the community, in collaboration with the State Government's Planning Reforms
- Development Plan Amendments to be carried out for Walker Avenue, Mannum DPA
- Facilitation of further economic development and growth mindful of environmental and social considerations
- Co-ordination and management of Council's Building Fire Safety Committee
- Continuation and improvement to Council's inspection programme to ensure development is undertaken in accordance with approved plans and details.

Other Environmental Services

Protection of the Environment

Based on the input from the community Council has placed greater emphasis on the environment through the adoption of the Mid Murray Council Community Plan. Key community based groups that Council collaborates with in respect of the Plan's strategies and provides in-kind support for include Mid Murray Landcare and Eastern Hills & Murray Plains Catchment Group.

Council continues to work with and partner the Murraylands and Riverland Landscape Board, Murray Darling Association Region 5 and Department for Environment and Water on joint projects, planning and service provision.

Open Space

Council developed a Plan for Open Space, Recreation and Public Realm which can be found on Council's website. As part of the project, Council has developed a Master Plan for Mary Ann Reserve at Mannum as well as the Len White Reserve / Swan Reach Riverfront. With around 500 open spaces across the area, Council has established the key priorities for future development and management and have included projects into the Long Term Financial Plan to ensure implementation. Both Plans involved extensive community and stakeholder consultation in establishing the priorities.



Council Services

2020-2021

Development & Environmental Services

Other Environmental Services

Open Space Projects for 2020-2021 include:

- Construction of the initial stage of the Swan Reach Riverfront Reserve Masterplan
- Blanchetown Projects Implementation Plan and associated works
- Truro Public Toilet upgrade (subject to grant funding via drought funding)
- Round 2 of Drought Communities Program will result in 13 projects being delivered, many of which relate to Open Space.

Halls

Council maintains fourteen halls throughout the Council area. We are in the process of reviewing the future of these assets especially as many of these no longer enjoy the patronage that they had in past years.

Public Conveniences

Council maintains 42 public conveniences throughout the Council area. We are in the process of reviewing the maintenance and cleaning arrangements to ensure that the toilets are regularly cleaned and maintained to a satisfactory standard.

Building Asset Maintenance

Council's Development & Environmental Services Department is responsible for the upgrading and maintenance of all Council's building assets, including buildings which are leased to various community groups (dependent on the conditions of the lease).

Council maintains over 300 buildings throughout the district including town halls and public toilets. Council has a detailed Building Maintenance Programme which includes general maintenance and capital upgrades to all of our building assets. Council sets aside a certain amount of the budget each year to continue to progress this programme. Council will finalise its new Building Asset Plan which will give Council a detailed understanding of its current building stock, current condition and lifetime costs to upgrade and maintain these buildings.

Building Asset Maintenance Projects for 2020-2021 include:

- Additional works to Mannum Institute (subject to budget allocation)
- Finalisation of Council's Building Asset Plan.

Council Services

2020-2021

Community Services

Social Security and Welfare

Aged Care

Council supports the establishment of aged care facilities throughout the Council area. Council provides a service at the Morgan Activity Centre. Council provides and maintains the Senior Citizens' Clubrooms at Mannum. The clubroom forms part of the Mannum Leisure Centre.

Suicide Prevention

Council provides support to the Mid Murray Suicide Prevention Network. Mid Murray Councillors and employees were passionate about improving the awareness in the community, and resolved to investigate support services and information networks that would assist in community capacity building. Council's commitment to connecting with community and developing a strategic approach resulted in the engagement of key stakeholders. This then resulted in the development of a Suicide Prevention Network. This network continues to develop in capacity, bringing much needed support for Suicide Prevention to residents of the Mid Murray Council area.

Health and Nutrition

Council continues to support preventative health initiatives in the community by delivering health and wellbeing programs.

Through a multi-strategy approach, Council is focused on goals to bring about behaviour change across the community, including:

- Healthy food choices
- Active travel
- Active leisure participation
- Use of parks, spaces and places
- Benefits of healthy eating and physical activity in overall wellbeing



Council Services

2020-2021

Community Services

Social Security and Welfare

Community Engagement Projects for 2020-2021 include:

- Construction of the Murray Coorong Trail
- Advocate for and develop policies within sporting clubs to decrease sugar consumption
- Increased nature play spaces
- Support local community events
- Increase opportunities for water consumption through education initiatives and infrastructure

Early Childhood Development

It has been identified through the Australian Early Childhood Census that the Mid Murray district has some of the most developmentally vulnerable children in the State. Council has established the Mid Murray Family Connections Network (MMFC) which is a collective of individuals, agencies, organisations, community groups and business committed to working together to improve the development and support of children and families in the region. Council acts as the backbone organisation for the collective impact initiative, funding a part time coordinator to drive this work.

The governance structure incorporates working groups located in three sectors: north, central and south, with the rationale that local leaders will have the best understanding of local issues and the ability to make change in the community.



Council Services

2020-2021

Community Services

Other Community Services

Council supports the community in various ways besides the traditional roads, rates and rubbish. Support and funding is provided for Community Hubs.

Council also provides support to Mid Murray Support Services to operate the Mannum Community Hub.

Additionally Council supports other initiatives such as the school pastoral care program operating in all schools in our district and the Integrated Murraylands Physical Activity Committee which includes the StarClub Field Officer program.

Council employs a part time Grants Funding Coordinator to assist community organisations in preparing applications for grant funding. Furthermore, Council distributes funds to community groups through its grants programs including the Small Community Grant, Community Events Grants, Community Project Grant and the Individual Youth, Sport and Culture Grants.

Recreation & Culture

Libraries

Council provides a library service at Morgan and a depot library in Blanchetown, and contributes to the joint provision of services at Swan Reach, Cambrai and Mannum. Grant funding is provided by the State Government to support this valuable service.

The Libraries provide a variety of activities and initiatives for the local community in order to support wellbeing outcomes for children, families and the elderly.



Council Services

2020-2021

Community Services

Recreation & Culture

Sport and Recreation

Ovals on land that Council is responsible for are maintained in a tidy and safe condition. A Skate Park is located at the Mannum oval.

The Mobile Fun Box (portable skate board ramp) also regularly visits sixteen other townships within the Council area.

Create a Playground is an innovative, portable playground system, implemented by Council as a tool to encourage all areas of development – intellectual, social, physical and emotional. All community organisations throughout the district are offered access to this initiative.

BMX facilities are available at Morgan and Blanchetown, giving young people an opportunity to learn, explore and challenge themselves through riding.

Council provides outdoor gym equipment located in Blanchetown and contributes in kind support and the provision of a premises for the Morgan Community Gym.

Mannum Leisure Centre

This purpose built facility provides a full court stadium, 24/7 gymnasium, cardio room, squash courts, senior citizens room and year round community sports. The programs offered by the Leisure Centre include children's basketball, social mixed netball, social mixed basketball, karate and squash.

It provides an adaptable area to host the Mannum Community College, Mannum Mini Movers and Fun4YOUth.

There is a focus on the ageing community assisting with physical activity classes for over 50's to enhance healthy body and mind. The Centre accommodates annual functions such as The Christmas Tree Festival, Craft Fair, fitness classes and other leisure activities and programs for the community.

Facility hire is available for commercial or private functions.

Swimming Centres

Council owns and operates a community swimming pool during summer at Cambrai. Council has completed an Engineering Review and Feasibility Study and has undergone improvements to the facility, enabling more opportunities for people to take part in aquatic activities.

The Mannum Community College Swimming Pool is also available for community use (outside of school hours) throughout summer with Council providing staff and operational funding for this facility. Swimming classes are held in the Christmas school holidays by Vacswim and various other fitness programs and initiatives on offer.



Council Services

2020-2021

Community Services

Recreation & Culture

Youth Services

Council employs a Community Engagement Officer who is responsible for supporting outcomes for young people across the district - through partnerships with education, community groups, sporting clubs, State and Federal Governments and local business. Funds have been allocated in the budget to support youth projects, programs and events. Fun4YOUth provides a variety of activities to local children, youth and families living in the Mid Murray district. With the aim of providing a fun environment, Fun4YOUth also provides an opportunity for young people to engage in healthy living and active lifestyle choices to enhance positive connections within their community. Council has been a recipient of twelve youth awards in recent years for innovation, risk management and community engagement.

Other Recreation & Cultural Services

Council provides a range of youth, recreation, health and cultural development programs, projects and initiatives through community engagement and connections to the community hubs, Libraries and the Mannum Leisure Centre.

Council supports Museums in the Council area. These comprise of the Morgan Museum, Mannum Dock, Cambrai and Swan Reach Museums.

The Morgan/Cadell area has an old paddle steamer (PS Canally) that is being restored in stages to its former glory. This is to be a long term project with Council providing significant financial support.

The Mannum Dock Museum Board received a sponsorship from Pam O'Donnell and Robert O'Callaghan towards the purchase of the PW Mayflower for restoration works.

Council has noted that any restoration, maintenance or operational costs for the PW Mayflower will be met by the Mannum Dock Museum and any income generated from cruises will be retained by the Mannum Dock Museum for such costs so that there is no financial impact on Council. Council recognised the benefit of the proposal to the Community.



Council Services

2020-2021

Infrastructure Services

Parks, Gardens and Reserves

Residents and visitors alike enjoy Council's high quality parks, gardens and reserves throughout the Region. Council provides some form of recreation facilities in all towns and river communities. These are regularly maintained in a clean and safe condition for everyone to enjoy.

Transport

Council has the second longest length of road network to maintain in the State and is dependent on receiving grants from State and Federal Governments to renew and upgrade all types of infrastructure, e.g. bridges, boat ramps, wharves, etc.

This includes 350 kilometres of sealed road and 2,714 kilometres of unsealed road, 15 vehicular bridges. Considerable resources are allocated to maintain this network, with a planned level of reseals, resheeting and maintenance carried out yearly. The improvement of work practices with the introduction of shift works has resulted in patrol graders working longer days and weekends to maintain our unsealed road network.

Like most other rural townships in the State, footpath networks in some towns are basic with many verges still the natural surface. Council is committed to a Footpath Construction Program to install footpaths in townships providing connectivity to facilities and major precincts. Regular weed spraying takes place to control weeds, especially caltrop and other nuisance weeds on footpaths and road verges. Roadside signage in the country faces constant vandalism and requires constant updating. Council does its best to replace signs when either vandalised or improvements are necessary to provide the appropriate information. Line marking is done on a rotation program of every 3-4 years for all urban and rural sealed roads.

Council undertakes roadside tree trimming to prevent encroachment of vegetation onto the trafficable lane. Council's maintenance team continue with works across the region to support the road renewal program and tree encroachment matters.

Street sweeping is done on urban sealed roads, with a Council owned Mechanical Sweeper located at Mannum which sweeps streets regularly, and more frequently, more higher profiled areas. Other townships are swept on a quarterly basis either using Council machinery or contractors.

Wharf Maintenance

Council maintains number of large wharves and pontoons, recreational jetties and boardwalks. Council will be installing a new deep mooring facility for large boats at Swan Reach. A maintenance plan will include the treatments required for the longevity of the vast wharf structures which adorn the river.



Council Services

2020-2021

Infrastructure Services

Boat Ramps

Council provides, maintains and regularly monitors boat ramps along the River Murray. A Marine Facility Plan will be adopted by Council as a future plan and priority setting for facilities.

Effluent Drainage

Council maintains Community Wastewater Management Schemes (CWMS) for shack areas and towns along the River Murray, and maintenance rates are levied to cover the costs of on-going maintenance and capital upgrades. Twenty eight CWMS and four houseboat pump out stations are maintained by Council.

Council successfully obtained funding from the Local Government Association for the design and costing of a Community Wastewater Management Scheme for the shack areas of Wongulla Landing and Cowirra. In addition, Council also received subsidy construction funding for Cowirra which commenced in May 2020 and will be finalised in late 2020.

Sanitation & Waste Management

Council provides a weekly household waste collection to each township within the Council area, plus a fortnightly kerbside recycling collection service. Regular street bin and reserves bins are collected on a regular basis depending on demand.

Council has implemented individual waste bin collection service for the rural areas of Council, which services rural and holiday home areas. Residential household bin services operate within the region with services ranging from front of residence pickups, collective property pickups and local Bin collection Points throughout.

Waste Transfer Stations are located at Mannum, Morgan, Cambrai, Blanchetown, Bowhill, Cadell, Swan Reach, Truro, Tungkillo and Walker Flat. A review of operations will be undertaken giving due regard to the visitation and processing of product received in order to improve the services provided to the community. Council provides ongoing Drum Muster collections at the Cambrai, Cadell, Swan Reach and Mannum Transfer Stations, in order to assist with removal of chemical containers.

Council operates a landfill facility at Cambrai where waste is transferred from the Waste Transfer Stations to the landfill facility. Council also receives waste materials from contractors and has a licensed asbestos facility.



Council Services

2020-2021

Infrastructure Services

Stormwater Drainage

In past years, Council has undertaken an extensive Kerb and Gutter installation program to improve stormwater management and prevent localised flooding. This will continue. Council will adopt and commence implementation of stormwater management plans to further improve Stormwater Management throughout the Council area. The focus in the new Stormwater Management Plan will be around stormwater mitigation/prevention that is realistic and achievable within Council's financial capabilities.



Council Services

2020-2021

Governance

With over 380 pieces of community land, an audit is being conducted to ensure that all land owned by Council, or under Council's care and control has been captured within a relevant Community Land Management Plan (CLMP). As part of the the CLMP review, assessment will take into account the way in which the community has access and use of of community lands. Council's leases and licences to sporting clubs, community groups and commercial entities are also included within this review, which it is hoped will provide tenure and security to those using Council land on a long term basis.

Council is scheduled to conduct a representation review in the 2020/21 period. The review has been budgeted for and is held to determine whether the community would benefit from a change to its composition or ward structure. The *Local Government Act 1999* sets out the requirements for a representation review, and Council must manage the representation review in the context of a prescribed process. A prescribed review must comprehensively examine:

- all aspects of the composition of the council, and
- the potential division of the council area into wards, or the abolishment of existing wards, and
- a notice under this section may also change the name of a council.

Committees

In the 2020/21 financial year, the following Committees will be continued and administered under s41 of the *Local Government Act 1999*:

- Audit Committee- Established pursuant to Section 126 of the *Local Government Act 1999*
- Strategic Planning & Development Policy Committee – Established pursuant to Section 101A of the *Development Act 1993*
- Council Assessment Panel – Established pursuant to Section 83 of the *Planning, Development & Infrastructure Act 2016*
- Building Fire Safety Committee – Established pursuant to Section 71 of the *Development Act 1993* and *Section 157 of the Planning, Development & Infrastructure Act 2016*
- Community Grants Assessment Committee
- CEO Performance Management Committee
- Community Wastewater Management System (CWMS) Advisory Committee
- Economic Development & Commercial Enterprises Committee
- Mannum Dock Museum of River History Board
- Mannum Main Street Working Party
- Open Space and Recreation Committee
- Port of Morgan Heritage and Tourism Board
- Waste Management Advisory Committee

Council Services

2020-2021

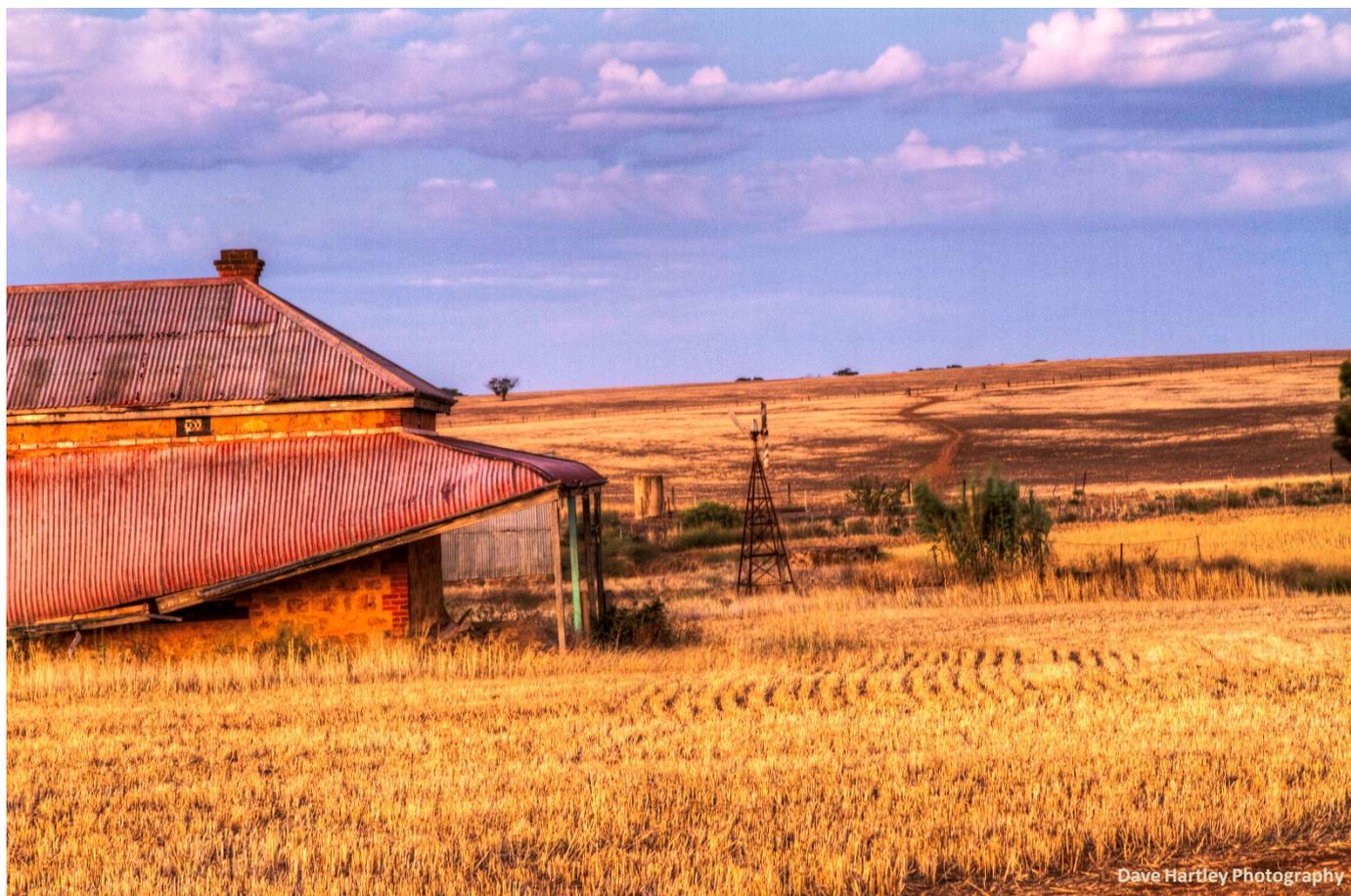
Human Resources

Human Resources is an integral area of Council ensuring sound principals of human resource management are applied to employment in the administration of Council. It deals with the administration of hiring, training, supporting and all things staff.

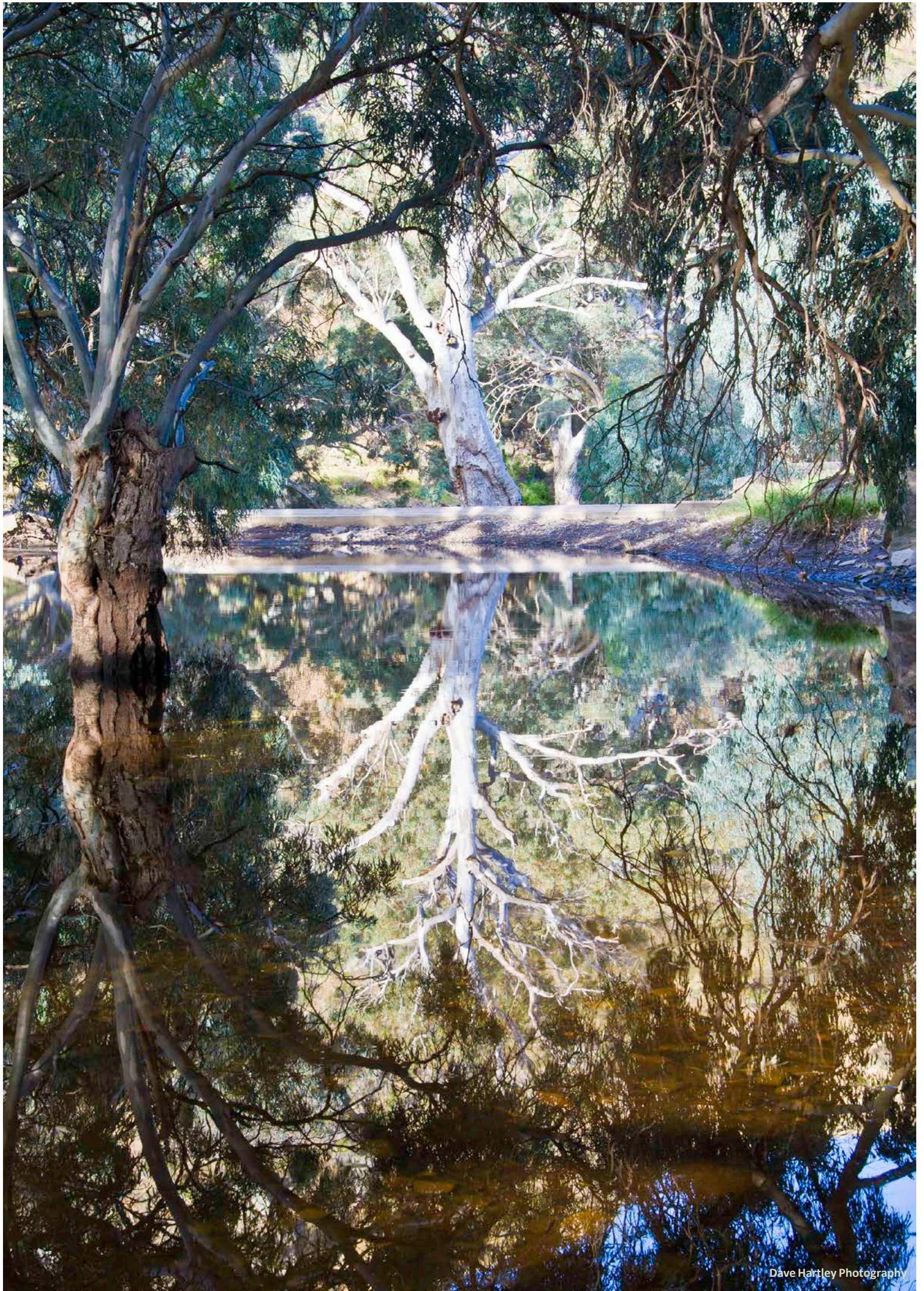
Efficiencies associated with fair and equitable selection processes and the provision of access to training and development for employees is ensured, along with our employees having access to suitable processes to deal with grievances, safe and healthy working conditions, and equal employment opportunities.

The area of Human Resources continues to develop and maintain legislatively compliant systems and processes that facilitate the provision of a workforce that has the capability to deliver Council's plans. These services include, but are not limited to training needs analysis, performance review and management, recruitment, interviews, grievances, employee relations, compensation and benefits, return to work and inductions.

Mid Murray Council has acknowledged organisational development as a key role to improving its conditions and services provided. Organisational Development is the practice of changing people and organisations for positive growth. This involves team building; career development; training; coaching; mentoring; innovation; leadership development; organisational culture; support and change management. Many of these practices are being considered and introduced with the focus being change management, team building and organisational culture.



Dave Hartley Photography





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