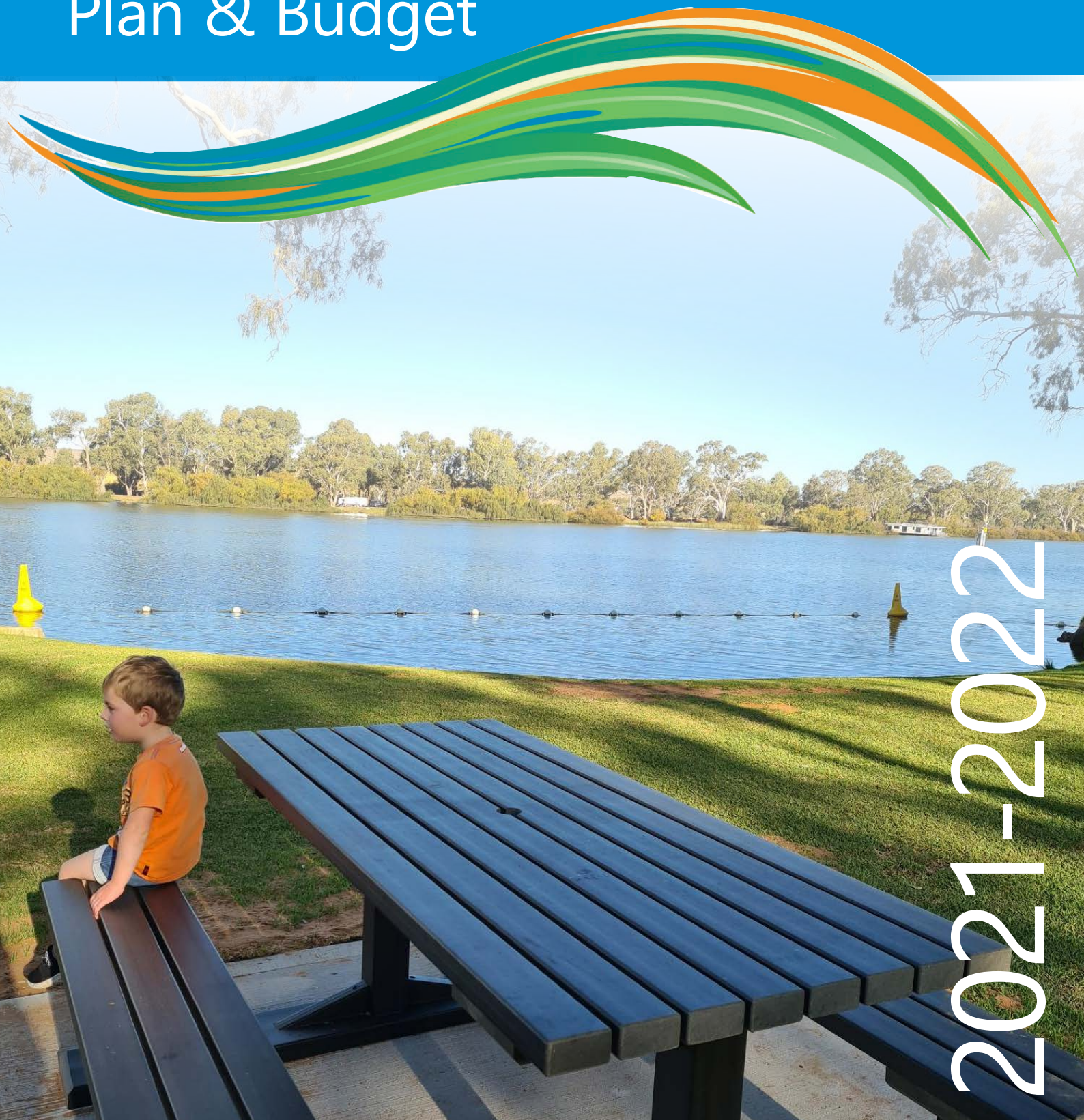


# Mid Murray Council Summary Annual Business Plan & Budget



The **Annual Business Plan (ABP) 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 and how these will be funded. The **2021-2022 ABP and Budget** has been developed to guide us through the uncertainty that currently exists due to the continual impact of the COVID-19 pandemic, while maintaining our goal of long-term sustainability. Council's 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.

# Projects for 2021-22

In 2021-2022 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 strategic objectives as shown on the adjacent map and below:

## Our Business

- Completion of investigation of the replacement of the current payroll system
- Implement on-ledger full cost attribution for all Financial Reporting
- Review of the present customer service delivery
- Post COVID-19 Information Technology capacity and performance review
- Implementation of outcomes from the Rating and Representation reviews
- Energy efficiency review for Council and community buildings

## Our Community

- Facility operations – Morgan Hub and Library, Blanchetown Hub and Library, Cambrai Swimming Pool, Mannum Swimming Pool, Morgan Activity Centre, Mannum Leisure Centre and Mannum Institute
- Implementation of the Regional Public Health Plan priorities
- Outreach Library and Digital Literacy Programs, including Tech Savvy Seniors
- Deliver health and wellbeing programs and services
- Support implementation of the “Mid Murray Our Town” Mental Health Plan initiatives
- Community Grants program
- Health and Medical Services advocacy
- Partner with stakeholders to advocate for community transport in the region
- Mid Murray Family Connections Collective Impact Initiative and advocacy
- Develop a Mid Murray Reconciliation Action Plan and a Volunteer Management Program
- Provide support to committees and networks – eg the Mid Murray Suicide Prevention network

## Our Environment

- Progression under the Planning, Development & Infrastructure Act 2016
- Progression of River Murray International Dark Sky Reserve
- Finalisation of design and costing for Wongulla CWMS
- Finalisation of Council’s Building Asset Management Plan
- Implementation of the Regional Public Health Plan
- Implementation of new Animal Management Plan 2020-2025
- Development and delivery of Blanchetown Projects Implementation Plan
- Revision of Roadside Vegetation Management Plan

## Our Growth

- Development of Economic Development strategy
- Regional infrastructure advocacy
- Complete a land supply and housing option audit
- Streamlining development processes through the ePlanning portal
- Partnering with RDA to undertake a skills audit of business capability in the region
- Implementation of the brand strategy for the region
- Deliver Mannum waterfalls open space plan
- Partnering with stakeholders to develop and deliver a Strategic plan for Ngaut Ngaut

## Our Lifestyle

- 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
- Infrastructure and Transport Asset Management Plan - Review



## Local Government Infrastructure Partnership Program

- Murraylands Road upgrade - \$3.1M

## Local Roads & Community Infrastructure Program

- Disability Access & Inclusion Plan - \$70K
- Stormwater - Morgan, Tungkillo & Palmer - \$130K
- Stormwater - Ramm Road, Mannum - \$510K
- Public Toilet Refurbishments & Replacements - Walker Flat, Palmer, Morgan & Swan Reach - \$226K
- Mannum Institute - \$83K

## Murray Darling Basin Grant Funding

- Blanchetown Revitalisation project - \$255K
- Mannum Dock Museum upgrade project - \$20K
- Mannum Wharf upgrade project - \$229K
- PS Canally Restoration - \$397K
- Murray Coorong Trail - Planning & Construction (Nildottie - Swan Reach) - \$438K
- Murray Coorong Trail - detailed design (Cadell to Salt Creek) - \$205K

## Building Better Regions Funding

- Len White Reserve upgrade - \$471K
- Astro Tourism Strategy - \$9K

## Federal Drought Funding

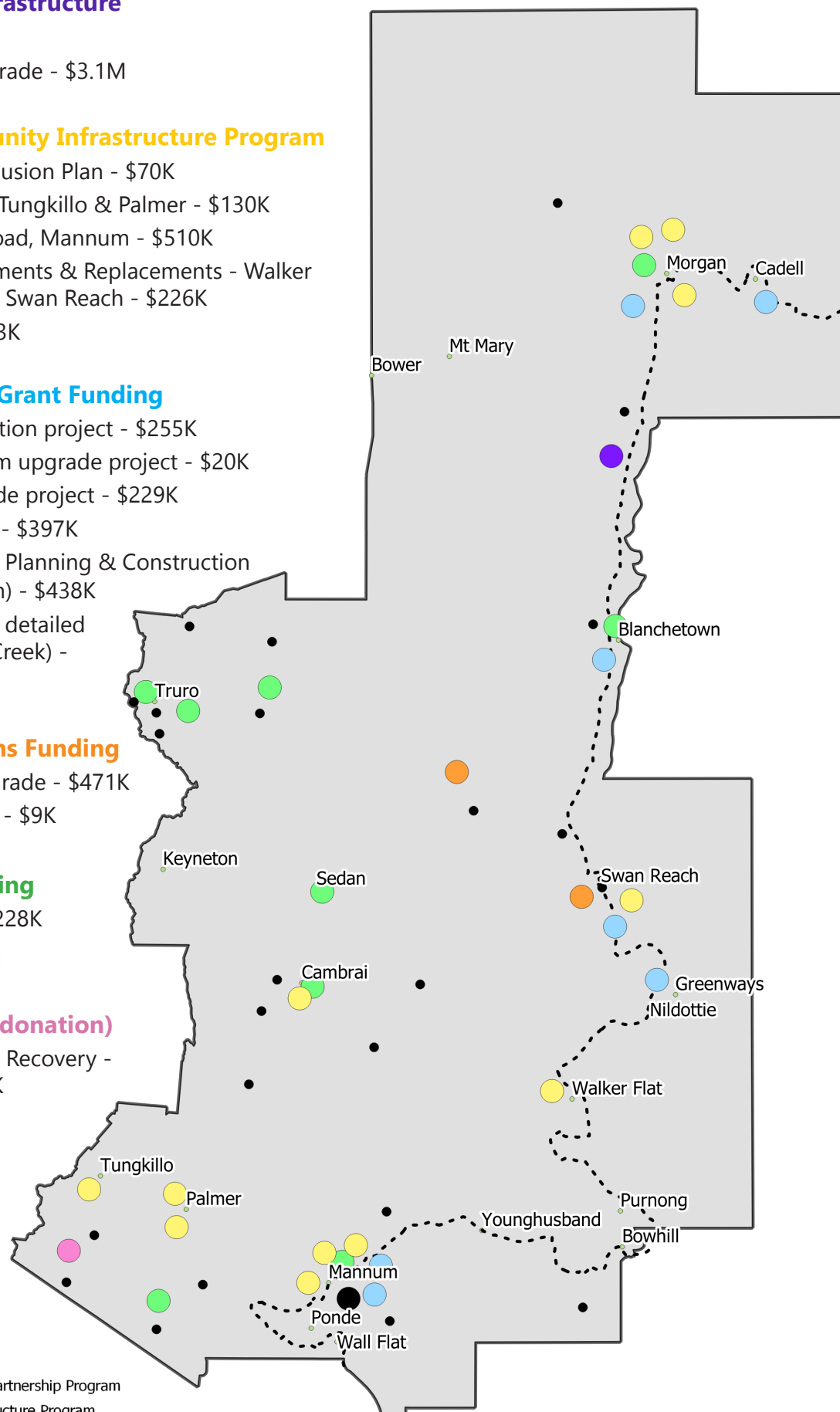
- Truro Public Toilets - \$228K
- Standpipes x 8 - \$125K

## ResourceCo (business donation)

- Black Summer Bushfire Recovery - Tank Installation - \$22K

## Council

- PS Marion & PS Mayflower Repairs - \$75K



- Local Government Infrastructure Partnership Program
- Local Roads & Community Infrastructure Program
- Murray Darling Basin Grant Funding
- Building Better Regions Funding
- Drought Funding
- ResourceCo (business donation)
- Council
- Murray Coorong Trail
- Roads

(Project amounts include any previous unspent budget allocations from 2020-21)

## Rates in 2021-2022

At the Council meeting held on 11 May 2021 Council moved to amend the rate differentials. Council had previously raised rates on a combination of land use and location and believed that this method no longer provided an equitable method of collecting revenue. The combined General Rates and Waste Management Service Charges increase was 3.5% (or \$48) for existing properties. The introduction of a service charge for the General Waste Collection has not raised any additional income, with the amount of General Rates being reduced by the same amount.

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, the impact of changing to rating by only locality and the change to Waste Management Services charges in 2021/22. Capping rebates of 15% will be available to a certain criteria of properties to reduce the impact over three years. Properties that have recently had additional development improvements will have extra rates levied appropriately.

Significant changes were made to the rate revenue collection methodology including:

1. Introduction of a General Waste Collection Service Charge (1 Bin System) at a cost of \$190 and a General Waste & Kerbside Collection of Recyclables Service Charge (2 Bin System) at a cost of \$276 per property, recovering the cost of the services for properties that are able to access the appropriate service
2. Change differential Rating to Land Use only with Residential, Commercial Shop, Commercial Office, Commercial Other, Industry Light, Industry Other, Marina Berths, Vacant and Other charged at 0.5035 cents in the dollar. Primary Production charges at 0.4532 cents in the dollar (being 90% of all other Land Uses)
3. Increase the minimum Rate charge to \$787 in 2021-22 and then to \$860 in 2022-23
4. Changes to Rate Capping Rebate, that now includes Waste Management Charges in calculations for the next 2 years (effective payable amount over 3 years). Capping rebate to limit increases to 15% by application, only available to ratepayers living on or at their property as their principal place of residence. Primary Production ratepayers are not eligible due to the having a differential rate that is 10% less than all other land use categories. Full capping rebate details are available on council's website.

### **Regional Landscape Levy (previously Natural Resources Management Levy)**

The Regional Landscape Levy is a State Government tax imposed under the Landscape South Australia Act 2019 to fund the Murraylands and Riverland Landscape Board. The levy is based on the capital valuation of land that will increase by 0.6% from \$557,388 in 2020-2021 to \$560,716 in 2021-2021.

### **Service Charges**

The Community Wastewater Management System annual maintenance charge is set on the basis of, each schemes balance (surplus/deficit) and the projected annual expenditure. Some schemes will have material changes (plus/minus 35%) in the annual charge for 2021-2022, due to various schemes either under or over contributing in past years. This adjustment of the service charge will continue to occur over the next four years, although the adjustments in the coming years are expected to be lower.

Council also manages the Bowhill Multi Access Television System and Water Supply. The service charges are set to a level to recover the cost of Bowhill Multi Access Television System \$142 per property serviced (previously \$140) Bowhill Water Supply System \$249 per property serviced (previously \$245) 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.

## Summary of Annual Business Plan (ABP) & Budget 2021-22

Below is a summary of the 2021-22 ABP and Budget, with the complete document available at [www.mid-murray.sa.gov.au](http://www.mid-murray.sa.gov.au)

A number of significant factors have influenced the preparation of Council's 2021-22 ABP and Budget including:

- An operating deficit budget, reducing the deficit over the next seven years and to be in a surplus in 2028/29.
- The Local Government Price Index 0.4% (March 2021)
- The Consumer Price Index 1.2% (March 2021)
- Projected CPI to June 2022 1.5% (Reserve Bank Forecast February 2021)
- Sustainability requirement – additional 2% of General Rates
- Expected growth factor 1.38%
- A provision for labour costs to increase by approximately 1.5%.
- No budget amount has been included for advance grant payments in future years

Whilst preparing the 2021-2022 ABP 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. The historical indexes that have been quoted reflect the COVID impact, with budget considerations are looking at the forward 2021/22 financial year.

### **Summary of Achievements 2020-2021**

**Stormwater-** The compilation of various plans and initiatives for stormwater that provides an overarching strategy for continued mitigation for progressive implementation. Commencing stormwater improvements required at Palmer, Tungkillo, Morgan and Ramm Road, Mannum.

**Roads-** Resealing of roads throughout the region, Skinner Street, Kings Road, Croft Road, Marne Road, Wanke Road, Murray Crescent, Cliff Street, and East Front Road. Murraylands Road Stage 4 upgrade has commenced– 7.4km from Stott Highway to SA Water Pump Station valued at \$1.125m. Resheeting of unsealed roads 40km, valued at \$1.6m.

**Footpaths-** Consolidated works programmed and linked with external funding to provide efficiencies in delivery.

**Signage-** Continue with the ongoing maintenance with a focus on regulatory signage.

**Parks & Gardens-** Service schedules for town maintenance.

**Waste Management Collection-** Waste Services Review was undertaken with recommendations.

**Marine Facilities-** Boat Ramp maintenance commencing at Blanchetown, Beaumonts and Big Bend once Development Approval has been received. The wharves are due for re-oiling and will be scheduled in once further budget allocations have been received.

Council also continues to assist a broad range of community events.