



Murraylands and Riverland
Local Government Association

MRLGA Annual Business Plan

Endorsed – 10 July 2020

Connected Region

Resilient Community

Healthy environment

Economic Opportunity



2020 – 2025 MRLGA STRATEGIC PLAN *in brief*

VALUES Integrity .. Leadership .. Collaboration .. Credibility .. Unity

VISION

Attractive, Liveable Region – Prosperous Communities.

MISSION *(we do this through)*

Being a unified local government sector working in the best interest of the region and our communities.

LINKS WITH OUR CHARTER

- Speaking with one voice
- Building partnerships
- Working with the LGA
- Planning for and with the region
- Coordinating resources and representation
- Enhancing efficiencies

ROLE

Working to the MRLGA Charter, the Association motivates, advocates and represents its eight constituent Councils to advance cooperation, strategic partnerships and governance arrangements that oversee programs and projects in the region.

Through its coordination of effort, the Association leads and assists its councils with evidence-based approaches to high level planning, communication and representation.

The MRLGA works closely with its major regional partners including Regional Development Australia Murraylands and Riverland (RDA MR), the Murraylands & Riverland Landscape Board, the Local Government Association SA and Australian and State Governments.

The MRLGA selects the most efficient role on key issues that is; Support (**S**) other lead agencies, Partner (**P**) or take the Lead (**L**) – to deliver the region the greatest return with limited resources.

1. Connected Region

1. Improve transport movement, efficiency and safety (**L & P**)
2. Attract funding for ‘fit for purpose’ transport infrastructure (**P**)
3. Support big data analytics that increase efficiencies (**S**)
4. Improve internet, mobile coverage (**S**)
5. Increase uptake of digital collaboration platforms and information sharing across councils (**L**)

2. Resilient Communities

1. Improve social connectedness, especially across priority groups (**P**)
2. Further improve service delivery (**S**)
3. Support ‘Ageing well’ practices/planning (**P**)
4. Apply evidence-based research to improve housing options (**S**)
5. Improve access to skills development programs (**P**)

3. Healthy Environment

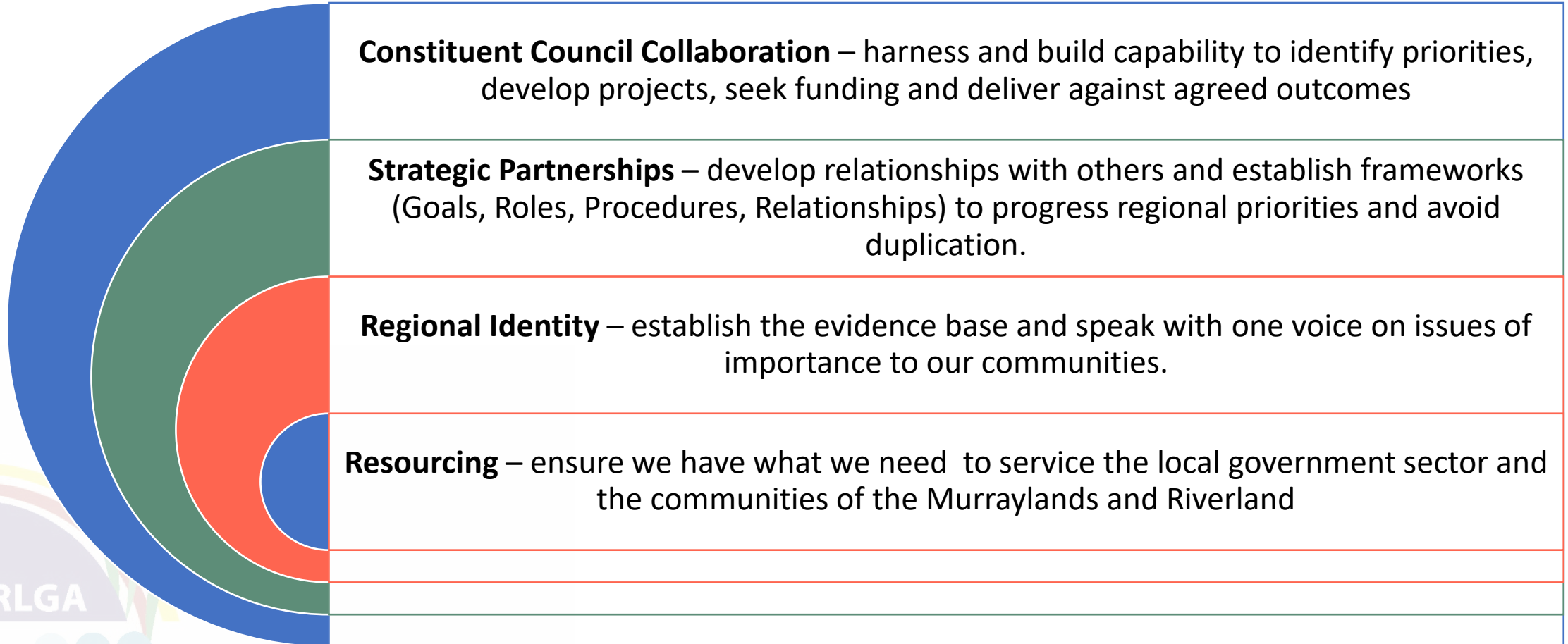
1. Plan for changing water security and stewardship (**S**)
2. Create sustainable region waste management (**L**)
3. Improve climate change adaptation (**P**)
4. Sustainable management of natural environments & systems (**S**)

4. Economic Opportunity

1. Initiate place-based economic development (**RDA lead**) (**P**)
2. Attract investment for enabling infrastructure (**P**)
3. Coordinate effort to improve MRLGA councils’ shared services (initially concentrating on 1 or 2 areas) (**L**)
4. Attract and develop skills to grow the region (**S**)



Strategic Pathway (how will we deliver?)





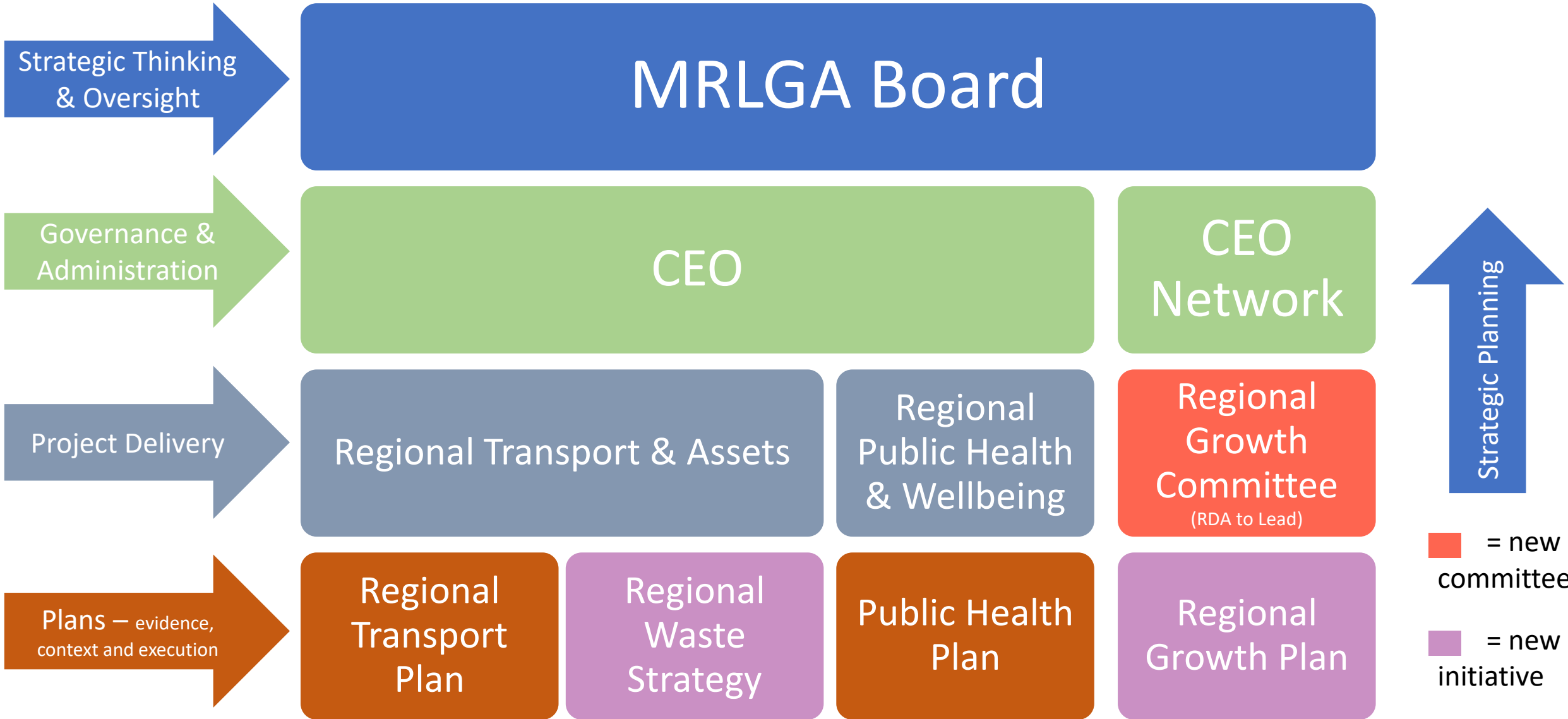
Advocacy Principles (being clear about the support/help we need to sustain and grow our region)



Big issues for the region:
Establish working groups, develop position papers and create a policy guide



MRLGA Structure



MRLGA 2020/21 Work Plan

1. Connected Region

Input	Activities	Outputs	Objectives
<p>Regional Transport and Asset (RTA) Committee</p> <p>Executive Services</p> <p>SLRP 1% Dividend</p> <p>Regional Capability (LGA SA)</p>	<p>Minimum of 4 meetings of RTA Committee</p> <p>Secure specialist services to oversee and undertake desktop road assessments in keeping with procedures of the Regional Transport Plan.</p> <p>Coordinate SLRP applications to LGTAP via established review process in 2030 Transport Plan.</p> <p>Develop project brief to oversee integration (Federation) of Microsoft licenses across councils and develop digital platform for project management teams. Procure specialist resource to undertake the project</p>	<p>2030 Regional Transport Plan</p> <ul style="list-style-type: none"> Implementation Priority roads identified for SLRP Applications <p>Regional Road Hierarchy - develop to 'fit for purpose' standards</p> <p>Heavy Vehicle Intersection concept planning complete – funding sought.</p> <p>Connected Councils – investigate/build platform for regional LG collaboration</p>	<ul style="list-style-type: none"> Improve transport movement, efficiency and safety (L & P) Attract funding for 'fit for purpose' transport infrastructure (P) Increase uptake of digital collaboration platforms and information sharing across councils (L)



MRLGA 2020/21 Work Plan

2. Resilient Community

Inputs	Activities	Outputs	Objectives
<p>Regional Public Health and Wellbeing (RPH&W) Committee</p> <p>Executive Services</p> <p>Regional Capability (LGA SA)</p> <p>Accumulated surpluses</p> <p>External funding</p>	<p>Minimum of 4 meetings of RPH&W Committee</p> <p>Negotiate agreement with RDA Murraylands and Riverland to co-fund a Community Wellbeing Officer.</p> <p>Develop a funding proposal for the development of a Community Wellbeing Alliance (CWA).</p> <p>CWA to oversee the development of action groups (strategic partnerships) in response to the priorities identified within the Regional Public Health Plan.</p>	<p>2020- 24 Regional Public Health Plan (RPHP) - Endorsed</p> <ul style="list-style-type: none"> Implementation commenced <p>Community Wellbeing Alliance established – project groups initiated.</p>	<ul style="list-style-type: none"> Improve social connectedness, especially across priority groups (P) Further improve service delivery (S) Support ‘Ageing well’ practices and planning (P) Apply evidence-based research to improve housing options (S) Improve access to skills development programs (P)

MRLGA 2020/21 Work Plan

3. Healthy Environment

Inputs	Activities	Outputs	Objectives
<p>Regional Transport and Asset (RTA) Committee</p> <p>Executive Services</p> <p>Regional Capability (LGA SA)</p> <p>Accumulated surpluses</p> <p>External funding</p>	<p>Minimum of 4 meetings of RTA Committee</p> <p>Negotiate agreement with RDA Murraylands and Riverland to co-fund project management of Regional Waste Strategy and Implementation Plan.</p> <p>Procure specialist resource to develop Regional Waste Strategy</p> <p>Working group established from Region 5 and 6 MDA committees to develop big issues position paper for Water – completion to involve presentation to the Board and invitation extended to the Minister.</p> <p>Work in partnership with RDA Murraylands and Riverland and Landscape SA to establish the need to re-commit to the Regional Climate Change Adaptation Plan</p>	<p>Regional Waste Strategy and Implementation Plan</p> <p>Councils taking Control of Waste - Joint Service Specifications and Procurement Plan</p> <p>Water – building closer ties with State Government. Minister for Environment and Water invited to Board Meeting</p> <p>Big Issues position paper developed for water.</p> <p>Regional Climate Change Adaptation Plan – Reviewed & co-funding opportunities identified.</p>	<ul style="list-style-type: none"> • Create sustainable region waste management L • Plan for changing water security and stewardship S • Improve climate change adaptation P • Sustainable management of natural environments & systems S

MRLGA 2020/21 Work Plan

4. Economic Opportunity

Inputs	Activities	Outputs	Objectives
<p>Regional Growth Committee</p> <p>Executive Services</p> <p>Regional Capability (LGA SA)</p> <p>Accumulated surpluses</p> <p>External funding</p>	<p>Regional Growth Committee established as a Strategic Partnership with RDA, Destination Riverland, Murray River, Lakes and Coorong</p> <p>Application to Building Better Regions to complement the establishment of Regional Growth Plan</p> <p>Big Issues – water working group formed and position paper developed.</p>	<p>Regional Growth Strategy and Action Plan.</p> <p>Big Issues –position paper developed for water.</p>	<ul style="list-style-type: none"> • Initiate place-based economic development (RDA lead) (P) • Attract investment for enabling infrastructure (P) • Coordinate effort to improve MRLGA councils’ shared services (initially concentrating on 1 or 2 areas) (L) • Attract and develop skills to grow the region (S)

Timing/Logistics

			Jun 29, 2020					Aug 3, 2020					Sep 7, 2020					Oct 5, 2020					Nov 2, 2020					Dec 7, 2020					Jan 4, 2021					Feb 1, 2021					Mar 1, 2021					Apr 5, 2021					May 3, 2021					Jun 7, 2021																																				
			29	6	13	20	27	3	10	17	24	31	7	14	21	28	5	12	19	26	2	9	16	23	30	7	14	21	28	4	11	18	25	1	8	15	22	1	8	15	22	29	5	12	19	26	3	10	17	24	31	7	14	21	28																																							
TASK	START	END	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53																																							
Governance Documents																																																																																														
2020-25 Strategic and Action Plan	1-Jul-20	31-Jul-20	█																																																																																											
2020/21 ABP & Budget	1-Jul-20	31-Jul-20	█																																																																																											
Audited Accounts	1-Aug-20	30-Sep-20						█					█																																																																																	
Annual Report	1-Sep-20	31-Oct-20											█					█																																																																												
Budget Review	15-Jan-21	31-Jan-21																													█																																																															
2021/22 Draft ABP & Budget	1-Mar-21	15-Apr-21																																	█					█																																																						
ABP Constituent Council Consult	1-May-21	30-Jun-21																																									█					█																																														
CEO Review	15-Mar-21	15-Apr-21																																	█					█																																																						
Meetings																																																																																														
Board	0-Jan-00	0-Jan-00	█																																															█																																												
CEO Network	0-Jan-00	0-Jan-00								█																	█															█																																																				
RTA Committee	0-Jan-00	0-Jan-00						█												█													█																																																													
Community Wellbeing/Public Health	0-Jan-00	0-Jan-00					█												█													█																																																														
Regional Growth Committee	0-Jan-00	0-Jan-00										█												█													█																																																									
SAROC	0-Jan-00	0-Jan-00			█												█													█													█																																																			
Regional EOs	0-Jan-00	0-Jan-00	█												█													█													█																																																					

Budgeted Income

	YTD February 2020	2019/20 Budgeted	Forecast year end	2020/21 Draft Budget	Comments
Income					
Council Subscriptions					
Berri Barmera Council	\$21,423.00	\$21,423.00	\$21,423.00	\$21,527.00	
Coorong District Council	\$15,266.00	\$15,266.00	\$15,266.00	\$16,421.00	
DC of Karoonda East Murray	\$8,132.00	\$8,132.00	\$8,132.00	\$8,788.00	
DC of Loxton Waikerie	\$23,071.00	\$23,071.00	\$23,071.00	\$23,576.00	
Mid Murray Council	\$18,859.00	\$18,859.00	\$18,859.00	\$20,829.00	
Renmark Paringa Dist Council	\$19,032.00	\$19,032.00	\$19,032.00	\$19,099.00	
Rural City of Murray Bridge	\$30,634.00	\$30,634.00	\$30,634.00	\$33,027.00	
Southern Mallee DC	\$9,784.00	\$9,784.00	\$9,784.00	\$10,708.00	
Total Council Subscriptions	\$146,201.00	\$146,201.00	\$146,201.00	\$153,975.00	5 April 2019 General Meeting minutes - endorsement by constituent councils
Local Govt Assoc of SA					
Regional Capacity Building	\$41,221.00	\$41,221.00	\$41,221.00	\$41,221.00	
Rubble Royalties	\$177,787.16	\$150,000.00	\$177,787.16	\$0.00	
Total Local Govt Assoc of SA	\$219,008.16	\$191,221.00	\$219,008.16	\$41,221.00	
Other Projects Income					
Community Wellbeing Alliance	\$0.00	\$30,000.00	\$0.00	\$30,000.00	deferred payment from 2019/20 – opt in/opt out consistent with 5.5 of Charter
Regional Road Hierarchy Plan	\$0.00	\$12,350.00	\$12,350.00	\$0.00	
Riverland Social Indicators	\$84,790.00	\$122,880.00	\$122,880.00	\$0.00	
Regional Waste Strategy (GISA)			\$35,000.00	\$10,000	opt in/opt out - proposed contribution from R/land councils to assist with procurement plans – consistent with 5.5 of Charter
SLRP Surcharge	\$26,460.00	\$25,000.00	\$26,460.00	\$25,000.00	
Other project surcharges				\$50,000.00	Heavy Vehicle Intersection project surcharge
Investment LGFA Interest	\$5,158.65	\$5,000.00	\$6,000.00	\$5,000.00	
Total Income	\$481,617.81	\$532,652.00	\$567,899.16	\$315,196.00	
Gross Profit	\$481,617.81	\$532,652.00	\$567,899.16	\$315,196.00	

Budgeted Expenses

	YTD February 2020	2019/20 Budgeted	Forecast year end	2020/21 Draft Budget	Comments
Operating Expenses					
Allowances	\$1,456.82	\$3,100.00	\$3,100.00	\$3,155.00	1.8% inflation rate at Trade Economic 11 March 2020
Audit and Accounting Fees	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	
Insurance	\$4,441.50	\$5,893.00	\$5,893.00	\$6,000.00	
Legal Charter Review	\$1,656.00	\$1,800.00	\$1,656.00	\$0.00	
Meeting Expenses	\$965.69	\$5,500.00	\$3,000.00	\$4,000.00	
Strategic Planning	\$2,703.50	\$15,000.00	\$15,000.00	\$0.00	
Sundry Expenses	\$323.28	\$2,500.00	\$700.00	\$2,500.00	
Record Sentencing & Archive	\$0.00	\$1,000.00	\$0.00	\$500.00	
Website Maintenance	\$50.00	\$4,500.00	\$4,500.00	\$4,500.00	
Total Operating Expenses	\$14,696.79	\$42,393.00	\$36,949.00	\$23,755.00	
Consultancy & Contractors					
Admin Support - RDAMR	\$13,500.00	\$18,000.00	\$18,000.00	\$6,000.00	
Admin/Project/Policy Support Other	\$907.50	\$12,000.00	\$3,000.00	\$15,000.00	
Exec Officer Contract Services	\$69,958.31	\$116,500.00	\$116,500.00	\$118,597.00	Subject to ceo review
Total Consultancy & Contractors	\$84,365.81	\$146,500.00	\$137,500.00	\$139,597.00	
Project Expenses					
Reg Cap - Rubble Royalty Proj.	\$1,000.00	\$37,750.00	\$5,000.00	\$0.00	
Total Project Expenses	\$1,000.00	\$37,750.00	\$5,000.00	\$0.00	
Resilient Community					
Community Wellbeing Alliance	\$36,980.25	\$125,000.00	\$70,000.00	\$30,000.00	Contribution to coordinating resource, seek co-contributions from RDA M&R & SA Govt
Implementation of Regional Public Health Plan				\$40,000.00	
Riverland Social Indicators	\$55,466.28	\$131,648.00	\$131,648.00	\$0.00	
Resilient Community Total	\$55,466.28	\$256,648.00	\$201,648.00	\$70,000.00	

Budgeted Expenses (continued)

	YTD February 2020	2019/20 Budgeted	Forecast year end	2020/21 Draft Budget	Comments
Connected Region					
Project 1 - Partial Review 2030 Transport Plan	\$4,500.00	\$3,000.00	\$4,500.00	\$0.00	Intermediate review of 2030 RTP conducted in 2019/20
Project 2 - Update regional road action plans	\$2,870.00	\$3,000.00	\$3,000.00	\$0.00	
Project 3 - Creation of roads data base	\$3,370.00	\$9,000.00	\$9,000.00	\$9,000.00	
Project 4 - Heavy Freight Route Intersection	\$5,900.00	\$55,000.00	\$55,000.00		
Regional Road Hierarchy	\$13,800.00	\$24,700.00	\$24,700.00	\$10,000.00	Stage 2 - fit for purpose road standards
Connected Councils				\$25,000.00	Federation of E3 licenses to create team environments for MRLGA Committees
Connected Region Total	\$30,440.00	\$94,700.00	\$96,200.00	\$44,000.00	
Healthy Environment					
Reg Asset Management BCA	\$0.00	\$13,000.00	\$0.00	\$0.00	
Reg Joint Planning Board	\$12,005.00	\$22,000.00	\$12,005.00	\$0.00	
Reg Waste Manage Initiatives	\$0.00	\$40,000.00	\$10,000.00	\$95,000.00	Majority of funding carried forward from 20/21 with extra 20K for project coordination & 10K contribution from relevant councils for procurement planning
Regional Climate Change Adaptation				\$20,000.00	includes 13K carry over from regional asset management BCA
Healthy Environment Total	\$12,005.00	\$75,000.00	\$22,005.00	\$115,000.00	
Economic Opportunity					
Regional Growth Plan				\$30,000.00	Look to leverage funding from RDA M&R and BBRF - RDA project lead (coordinating resource and plan development)
Big Issues position papers				\$15,000.00	Establish united voice on the big issues for the region
Economic Opportunity Total				\$45,000.00	
Total Project Expenses	\$98,911.28	\$339,098.00	\$253,353.00	\$274,000.00	
Total Expenses	\$234,954.13	\$652,991.00	\$498,302.00	\$437,352.00	
Operating Profit	\$246,663.68	(\$120,339.00)	\$68,597.16	(\$122,156.00)	
Net Profit/(Loss)	\$246,663.68	(\$120,339.00)			