



Annual Business Plan

For the year
ended
30 June 2018

Adopted by Council
19 June 2017

RM: 18.80.1.6 FINAL20176

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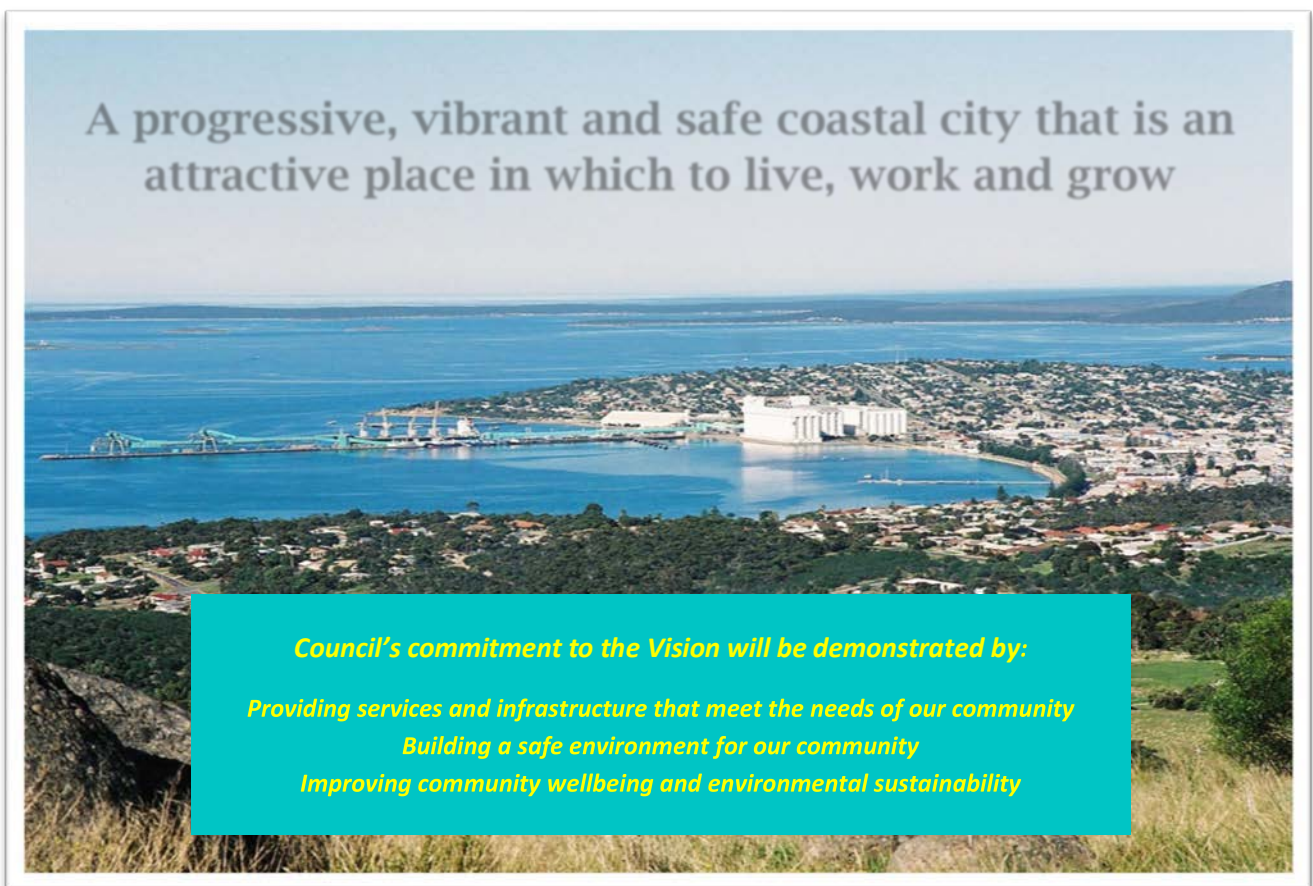
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1. INTRODUCTION

Section 123 of the Local Government Act 1999 (the Act), requires Councils to develop a budget for each financial year. Councils must prepare, as part of the budget development process, an Annual Business Plan.

This Annual Business Plan sets out the City of Port Lincoln’s proposed services, programs and projects for 2017/2018. Council aims to maintain efficient services for the community and continue progress towards the longer term objectives for the City of Port Lincoln as set out in Council’s Strategic Directions Plan 2016-2026. The specific objectives for the year are consistent with the Council’s Long Term Financial Plan and Infrastructure and Asset Management Plan, to ensure the long-term sustainability of the Council’s financial performance and position.

The 2017/2018 Annual Business Plan is focused on achieving the Vision set out in Council’s Strategic Directions Plan.



Prior to adoption of the Annual Business Plan (ABP), the Act requires Council to undertake a public consultation process that, as a minimum, meets the requirements of Section 123(4) of the Local Government Act, 1999, including holding a meeting of the Council with at least one hour set aside for members of the public to ask questions and make submissions in relation to the draft ABP in accordance with Section 123 (4)(a)(i)(B).

2. CONTEXT STATEMENT

Our Place

The City of Port Lincoln, recognised as the 'Seafood Capital of Australia', is a regional city located approximately 650km west of Adelaide, by road. Port Lincoln's connectivity by air, serviced by South Australia's busiest regional airport and only a 45 minute flight from Adelaide, enhances the City as the major service centre for the Southern Eyre Peninsula communities. The City continues to experience moderate economic and urban growth. The City covers an area of approximately 3800 ha and is located at the base of Eyre Peninsula, on one of the world's largest protected natural harbours, and is amidst the most picturesque areas of South Australia. The lifestyle opportunities of the area are without parallel.

Boston Bay is a major feature that defines the character of the City of Port Lincoln. The natural setting of Boston Bay and the foreshore open space are a highly valued resource that support recreation activity and influence people to live in and visit the City of Port Lincoln.

Our Community

In 2011 the City had a population of 14,087 people with a median age of 38 years. Children aged 0-14 years made up 20.4% of the population and people aged 65 and over made up 15.8% of the population. We are a diverse community with approximately 15% of our residents being born overseas and Aboriginal and Torres Strait Islander people made up 5.6% of the population. The population growth rate is around 1% annually. We are a connected community with nearly 70% of the population living in family or group households.

Our Vitality and Growth

Regional primary production including 50% of South Australia's total production of wheat, barley and oil seeds - supported by the deepest natural harbour and largest commercial fishing fleet in Australia - makes Port Lincoln perhaps the nation's biggest combined agricultural and fishing centre. As extensive mining exploration on the Eyre Peninsula continues and moves into production, there will be a continuing requirement to upgrade and develop community facilities and infrastructure that will support this new investment and the growing workforce and population.

Port Lincoln will continue to experience growth in commercial and residential development, lead by both tourism and industry activity, including exploration and development of the region's mineral deposits and Great Australian Bight energy resources. Significant growth in residential and business development directly adjacent to the City's boundaries, located in District Council of Lower Eyre Peninsula, will also generate additional demand for facilities and infrastructure.

Port Lincoln is also host to various festivals and events throughout the year, keeping a national focus on our town. They include Tunarama, which celebrates the City's association with the sea and the tuna fishing industry, the Adelaide to Port Lincoln Yacht Race, the Port Lincoln Cup thoroughbred horse racing event, the Mortlock Shield Football Carnival and the recently introduced Teakle Auto Sprint and SALT Festival.

A growing program of major cruise ship visits are establishing our City as a national and international priority tourist destination and adding to Port Lincoln's visitation numbers. The 2017/18 season will include a visit by the Golden Princess, with a capacity of 2600 passengers and 1100 crew.

3. OUR LONG TERM OBJECTIVES

Council adopted the City of Port Lincoln Strategic Directions Plan 2016-2026 on 22 February 2016. The Plan shares the vision and aspirations for the future of the City of Port Lincoln and outlines how we will, over the next ten years, work towards achieving the best possible outcomes for the City, community and stakeholders.

To meet Council’s core functions, service levels and community expectations, Council will adopt Annual Business Plans and Budgets that are responsible, achievable and underpinned by long term asset and financial planning.

The Strategic Directions Plan sets out clear Objectives and Strategic Actions under five Goals to ensure that our current priorities and future growth meet community needs and expectations.

The five Goals are:

Economic Growth and Vitality

- A dynamic local economy that is sustainable and supported to respond to opportunities and attract new investment.

Liveable and Active Communities

- A community supported to be healthy, active and involved.

Accountable Governance and Leadership

- Council values effective community advocacy and partnerships.

A Clean Green Resilient Environment

- An environment managed now and into the future.

Sustainable Service Delivery and Productive Community Assets

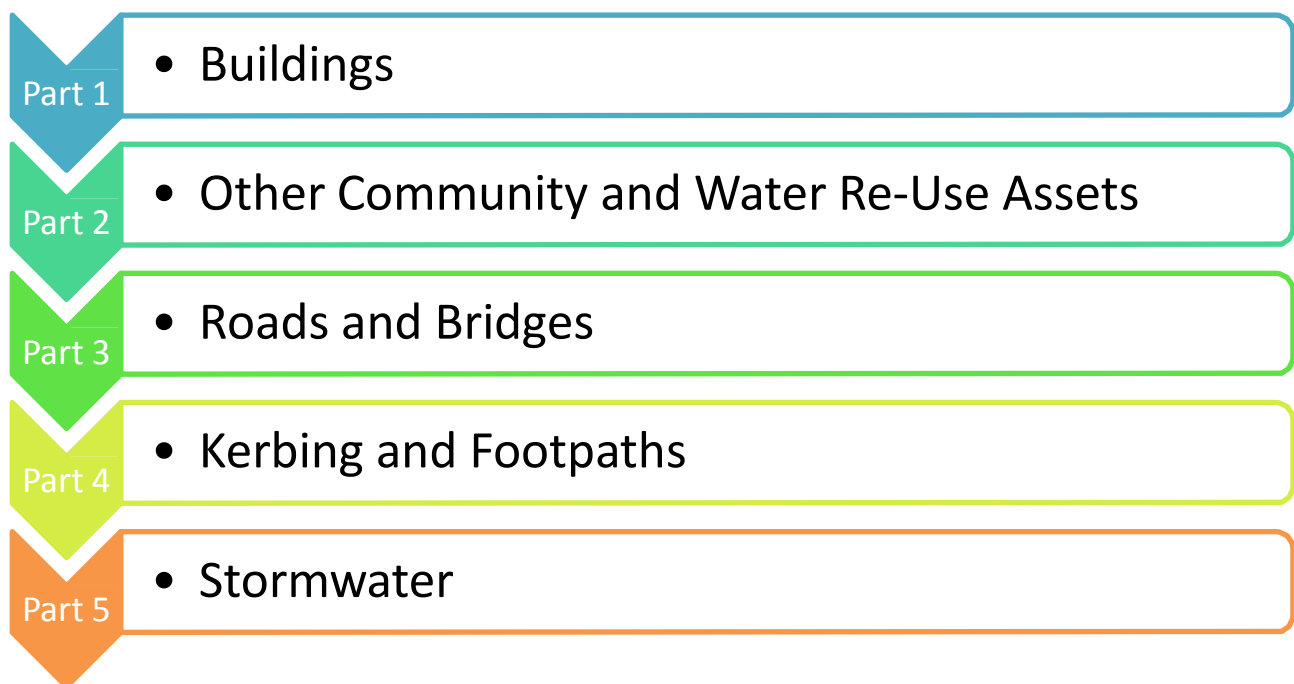
- Customer focused, equitable and sustainable services to the community.

4. FORWARD PLANNING FOR INFRASTRUCTURE & ASSET MANAGEMENT

Council has reviewed its Infrastructure and Asset Management Plan and Long Term Financial Plan for the ten year period 2018 to 2027. Updated versions of both plans were adopted on 20 March 2017.

The Infrastructure and Asset Management Plan 2018-2027 (IAMP) and Long Term Financial Plan 2018-2027 (LTFP) are aligned to reflect the Council's planned on-going service delivery, asset maintenance, renewal, upgrade and new construction works, together with the estimated costs and revenues proposed for our City over the next ten years. Together, they represent plans for the infrastructure, asset and financial resources needed to achieve the Goals and Objectives that Council and the community have set in the Strategic Directions Plan.

The City of Port Lincoln owns and is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services to all city users with a total replacement value of some \$231 million. The assets are divided into five main parts in the IAMP.



Each part identifies standard service levels, maintenance expenditure trends and forecasts, and capital projects, including charts depicting Current vs Written down values, Consumption and Age profiles.

An Appendix to the IAMP sets out the new and upgrade infrastructure projects that have been identified through Council's analysis of the Strategic Directions Plan. This project schedule is further supported by the Sustainable Projects Delivery Plan 2018-2027 and other decisions of Council for the 10 years to 2027.

The forecasts in the IAMP in relation to maintenance, renewal, new and upgraded assets have been integrated into the Long Term Financial Plan (LTFP).

Modelling of scenarios to develop a Long Term Financial Plan has been undertaken including variations of rate revenue increases, expense drivers, loan borrowings and possible grant funding opportunities. The LTFP adopted by Council is considered to be financially sustainable and will enable Council to meet the planned service levels and demands of the community.

Both of these documents, as part of Council's suite of Strategic Management Plans, are reviewed annually and integrated to account for any material changes arising from the adopted Annual Business Plan and Budget. These plans will be used by Council as the guide for the on-going provision of services and well-managed infrastructure together with future Council decisions about new initiatives.

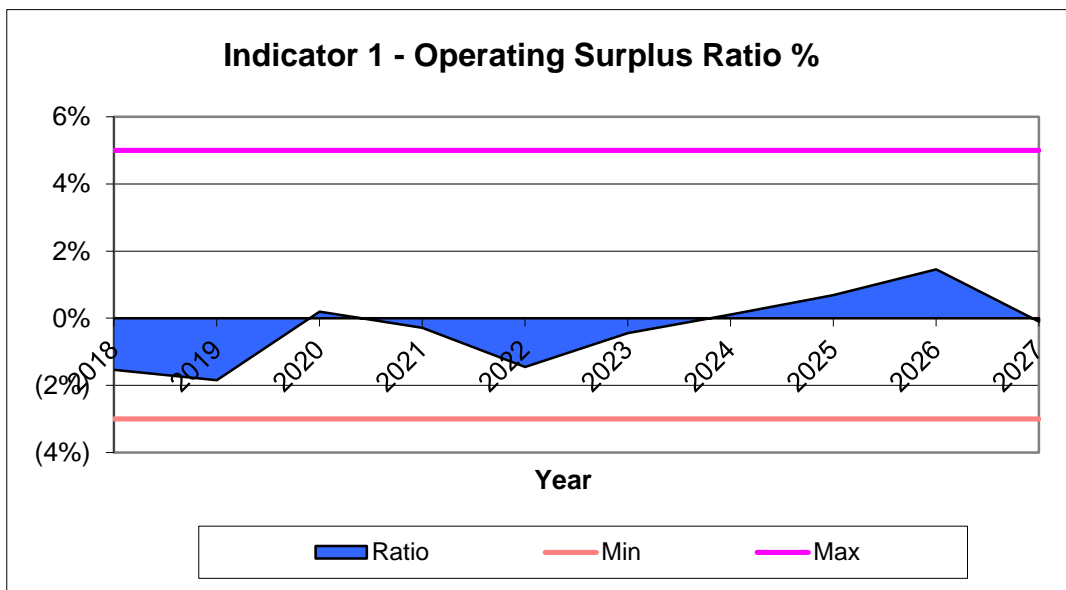
Continued control of operational expenses through prudent expenditure indexation, together with consolidation of identified assets, will provide the foundation for continuity of Council’s core services and sustainable maintenance and replacement of existing assets.

Council has identified major capital projects that will help to deliver the Strategic Directions Plan Goals and Objectives. Council will continue to seek capital revenue opportunities to support its planned new capital expenditure, such as selling identified surplus land assets. Borrowings of \$9.2 million were sourced for the acquisition and refurbishment of the Indoor Aquatic Facility, and the interest and capital repayments are reflected in the LTFFP.

Council will strive to meet its performance targets through core asset management and improvement programs, and will maximise partnership opportunities with other spheres of government and other stakeholders to leverage the best value from ratepayers’ investment in priority projects.

Operating Surplus Ratio %

Financial Indicator Target	
Target:	-3% TO +5%



5. INFLUENCING FACTORS

A number of factors, pressures, and influences - both external and internal – have been considered when reviewing Council’s objectives and priorities, and making decisions in the preparation of the City of Port Lincoln Annual Business Plan.

5.1 External

Cost Increases

The Local Government Price Index (LGPI) measures price movements faced by local government in South Australia in the purchases of goods and services. The LGPI measures the mix of goods and services purchased by Councils, which is markedly different from that typically consumed by households.

To the **September 2016 quarter** the:

- increase in the Consumer Price Index for Adelaide was 1.2%, and
- change in the **Local Government Price Index was 1.8%**

Council's Long Term Financial Plan has used a LGPI forecast of 1.5% for 2017/2018, with anticipated cost increases in excess of this index for certain expenditure areas including electricity, waste management, insurances, workers compensation, information technology & communications, materials for capital works and salaries and wages.

Council revenue needs to keep pace with these underlying cost indices, simply to continue delivering current services, renewal programs and a modest level of new project and initiative capacity.

Council has also recognised specific extra-ordinary increases in electricity costs and the State Government waste levy charge, that will continue to impact in 2017/2018 and beyond.

Efficiencies

Council's commitment to continually pursuing efficiency improvements in its operations is recognised in the Strategic Directions Plan 2016-2026 with a number of Strategic Actions that focus on this outcome. These include investigating and implementing collaborative and resource sharing opportunities with adjoining councils and government agencies, and reviews of Council services to ensure they are relevant, efficient and effective. Active participation in strategic procurement initiatives involving other Eyre Peninsula councils will also continue.

Grant Revenues

Council's continuing operations are supported by annual Federal Assistance Grant payments of over \$1 million. The Commonwealth Government freeze on the indexation of the Financial Assistance Grants (FAGs) paid to local government is due to be lifted in 2017/2018, and re-introduction of FAGs indexation will greatly assist Council's revenue over the next 10 years.

The final tranche of increased Roads to Recovery funding will be received in 2017/2018, which will support planned road construction and upgrade projects in 2017/2018.

Funding and Partnerships

Council will continue to pursue funding partnerships through a range of grant programs and other opportunities, to maximise value for money from projects and programs. This requires good preparation for project opportunities that are well aligned to Council's objectives, as well as preparedness to adapt priorities and identify funding solutions as possible partnerships evolve into deliverable projects.

Council works closely with Regional Development Australia Whyalla and Eyre Peninsula to align and prioritise partner project options to Government goals.

This ABP identifies a number of projects for which partner funding will either enable the full project scope to proceed or will reduce Council's nett expenditure for the planned outcome. Other opportunities may be identified during the 2017/2018 year and Council will consider possible additional project and budget commitments as required, including careful consideration of our financial sustainability principles.

Significant capital funding to be received for the London Street Bridge Replacement project is a major boost, with the Bridges Renewal Program contributing a maximum of 50% of the total project cost in 2017/2018.

Capital funding of \$4.4million from the Commonwealth Community Development Grant Funding Program has been secured for the Port Lincoln Leisure Centre Phase 2 Re-development which will result in significant upgrade and capital works commencing in 2017 for completion by June 2018.

Development and Other Legislation

The operation of the Planning, Development and Infrastructure Act has commenced, requiring the

adjustment of a number of plans, policies, procedures and systems related to planning, building and land division policy and regulation. The legislation is also likely to change the membership arrangements for councils' Development Assessment Panels and will encourage councils to work together with a regional planning perspective. The Local Nuisance and Litter Control Act will come into operation on a phased basis in 2017, effectively transferring some EPA functions to Council. This is likely to increase the community expectation of intervention, resolution and enforcement of alleged local nuisance matters, requiring reactive resource allocation in the regulatory and environmental health functions.

Licensing Requirements for Supply of Recycled Water

As well as using recycled water on some key ovals and reserves, Council supplies recycled water to other entities. Council is licensed by the Essential Services Commission of South Australia (ESCOSA) and must conform to ESCOSA operating and reporting codes and guidelines. The cost of meeting these requirements is reflected in the pricing of recycled water and Council's reserves and open spaces operating costs as per the requirements of the Water Industry Act 2012, Water Retail Code & Water Guidelines. A review of the cost recovery model for Council's re-use water activities is planned for 2017/2018.

Infrastructure Priorities

The adopted Infrastructure and Asset Management Plan includes Council's commitment to the maintenance of assets at satisfactory levels of service and timely replacement and renewal of infrastructure assets. This will continue to be a key priority in future budgets across a wide range of community assets including storm water drainage, streetscaping, halls, sporting facilities and the city's open space areas.

Service and infrastructure planning to meet the needs of an increasing population and new development will also be a priority for Council, as the City continues to grow.

Mandatory Rate Rebate – Community Services

The Local Government (Accountability Framework) Amendment Act 2009 amended Section 161 of the Local Government Act 1999 to expand the definition of bodies eligible for a 75% mandatory community services rate rebate, to include registered housing associations.

There has since been a significant growth in the numbers of eligible housing associations in South Australia across all regions, including some South Australian Housing Trust (SAHT) and Aboriginal Housing Authority (AHA) properties being leased to these associations, in turn creating eligibility for the rebate.

This revenue loss is a concern for many councils and it is estimated that if all the properties currently owned by SAHT or SA AHA in Port Lincoln were transferred to a registered housing association, the potential cost to Council and therefore other ratepayers (in lost revenue) in 2017/2018, would exceed \$423,000.

Representative Organisation Memberships

Council supports and values the benefits of regional frameworks to strengthen partnerships between all three levels of government – Local, State and Federal. Council is currently a member of Regional Development Australia – Whyalla and Eyre Peninsula and the Eyre Peninsula Local Government Association Inc. Both of these organisations rely on grant funds and contributions from councils within the region, but as their other sources of revenue are reduced, increasing pressure is put on the local government sector to make up the shortfall.

5.2 Internal Analysis

Review of Strategic Management Plans

The Local Government Act Section 122 (1a) requires that a council must adopt a Long Term Financial Plan (LTFP) and Infrastructure and Asset Management Plan (IAMP) for a period of at least 10 years. These documents form part of Council's overall 'Strategic Management Plans'.

A comprehensive review of all of Council's 'Strategic Management Plans' is required within 2 years after a general election. The plans that form Council's 'Strategic Management Plans' have undergone a review process and were adopted by Council. These plans are used to guide Council's resourcing, annual business planning and budget setting in line with the City's Vision, Goals and Objectives. The Sustainable Projects Delivery Plan 2018-2027, adopted by Council in March 2017, represents the New and Upgrade Capital Expenditure as reflected in Appendix A of the IAMP and the Operational New Initiatives and Operational Program Resourced Expenditure, as shown in Appendix C of the LTFP, all of which supports progressive, prioritised achievement of the Strategic Directions Plan 2016-2026.

Indoor Aquatic Facility Refurbishment and Leisure Centre Expansion

The acquisition of the Indoor Aquatic Facility in July 2015 and the subsequent refurbishment works, completed in February 2017, involved a planned investment of \$9.2 million. This amount was financed by borrowings of:

- \$4.2 million for acquisition – a fixed interest rate, 20 year loan (taken out in August 2015), and,
- \$4 million for refurbishment works of \$5 million – a variable interest rate, 20 year loan with bi-annual repayments (taken out in October 2016.).

Significant support was provided by the Port Lincoln Bendigo Community Bank in the form of a \$250,000 donation towards the Indoor Aquatic Facility refurbishment project.

Following a tender process for the ongoing management and operation of the Port Lincoln Leisure Centre, a five year Management Agreement was established between Council and YMCA South Australia, and the Port Lincoln Leisure Centre was officially handed over to YMCA on 24 February 2017.

Phase 2 of the Leisure Centre redevelopment, primarily comprising the expansion of the sports stadium, commenced its planning stage in April 2017 and works are expected to be completed by June 2018. Council has secured grant funding of \$4.4 million from the Commonwealth Community Development Grant Funding Program to fully fund these works. The expansion works will include the construction of an additional two new basketball/indoor stadium courts, three new squash courts, installation of new lift to service the upper level of the stadium, construction of a play courtyard and wet play area for toddlers, carparking and landscaping.

London Street Bridge

The London Street Bridge replacement project began in May 2017 and is expected to be completed by October 2017. The project is included in Council's Long Term Financial Plan with the Bridges Renewal Program contributing a maximum of 50% of the estimated total project cost of \$4.4 million.

Waste Management

Council continues to deal with the increasing cost of waste disposal and recycling, driven by objectives to reduce the disposal of waste to landfill and increase the proportion of recycled material.

Stringent Environmental Protection Policy on waste disposal and Zero Waste requirements has resulted in significant capital investment in the Hassell Road Resource Recovery Centre (RRC) in recent years. The capping of cell 3 was completed in 2015/2016 at a cost of over \$850,000. While capital costs will diminish as the former landfill site is rehabilitated, the operational costs as a transfer station for the processing and transport of waste to the new Regional Waste Facility will be on-going.



The operational cost to the community of providing waste and recycling services is forecast around \$3.2 million in 2017/2018, or 16.2% of Council's total operational expenditure.

Council completed the transition to full cost recovery waste and recycling services¹ in 2016/2017. However, the South Australian Government increased the solid waste levy rate from \$28.50 per ton to \$31.00 per ton from 1 July 2016 and this was subsequently increased further to \$38.00 per ton with effect from 1 September 2016. The levy will increase even further from 1 September 2017 (to 30 June 2018) to \$43.50 per ton. This effectively results in an overall increase of 40% in the per ton buried at landfill rate over the two year period 1 July 2016 to 30 June 2018. Together with general cost increases, waste and recycling services continue to be a significant component of Council expenditure. All of the above increases have been factored into Council's LTFP and are proposed to be funded through the cost recovery approach.

(In 2016/17 the combined Council Waste Management Service Charges was \$288.20 - ie, Waste, \$233.20, and Recycling, \$55.00).

¹ full cost recovery for Waste and Recycling is reviewed and calculated annually as part of the ABP process in setting the service charge amount

Compliance

Elected Council Members and employees must fulfil high community accountability standards. This is highlighted by the oversight of the Independent Commission Against Corruption (ICAC) and increasingly rigorous regulatory and reporting requirements.

Council has implemented the “Control Track” system to undertake risk assessment of and document its Internal Financial Controls, in accordance with Sections 125 and 129 of the Local Government Act 1999, designed to enhance governance practice and compliance.

Adherence to financial sustainability principles, and regular review of the Infrastructure and Asset Management Plan and the Long Term Financial Plan, is also a priority. Council’s Financial Management Audit Committee work plan includes the review of financial and other corporate documents, together with risk issues generally, for ‘good governance and compliance’.

Council will formalise and continue to implement an organisation-wide risk management framework. In recent years this has included transition to the harmonised Work Health and Safety Act (SA) 2012 and use of risk management software for emergency management planning.



Strategic Land Purchases

The Strategic Directions Plan identifies that Council will plan for infrastructure that is responsive to the growth of the city and will develop and implement a CBD and Foreshore precinct plan which will consider amongst other things, car parking. This may involve future purchases of strategic properties within the Central Business District.

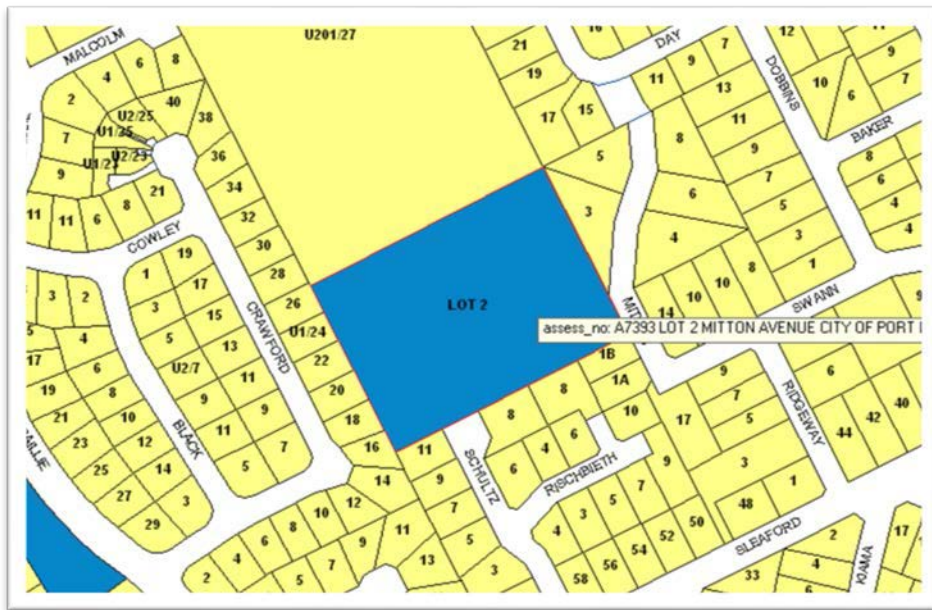
While no major purchases are anticipated in 2017/2018, if strategic acquisition opportunities do become available, funding for purchase could be sourced from reserves, borrowings and/or potential consolidation and sale of existing land assets. The commercial opportunity for such purchases may present at a time outside of the annual budget setting process, however, the Local Government Act 1999 Section 123 (13) requires that a Council reviews its budget in line with changes in circumstances at least three times throughout the financial year, and this review cycle would allow Council to confirm any budget adjustment required to reflect a commercial and strategic land purchase.

Strategic Land Disposals

To support key considerations and revenue assumptions in the Long Term Financial Plan, a number of strategic land disposals have been identified and are being progressed. While details of some of the affected land parcels are retained in confidence for commercial reasons, the land disposals include two parcels of land previously identified in the 2015/2016 and 2016/2017 ABP:

1. Lot 2 Mitton Avenue

The parcel was the subject of a Section 194 report and revocation process in 2008 and 2009, under-going community consultation before being approved by the Minister to have the status of Community Land revoked. The area remains undeveloped reserve. The parcel is identified in the Greater City of Port Lincoln Bushfire Prevention Plan as a fire risk area with residential built-up surrounds, and is subject to an ongoing maintenance program of bushfire clearance breaks. The allotment is 1.87ha in size.



2. Lot 58 Passat Street

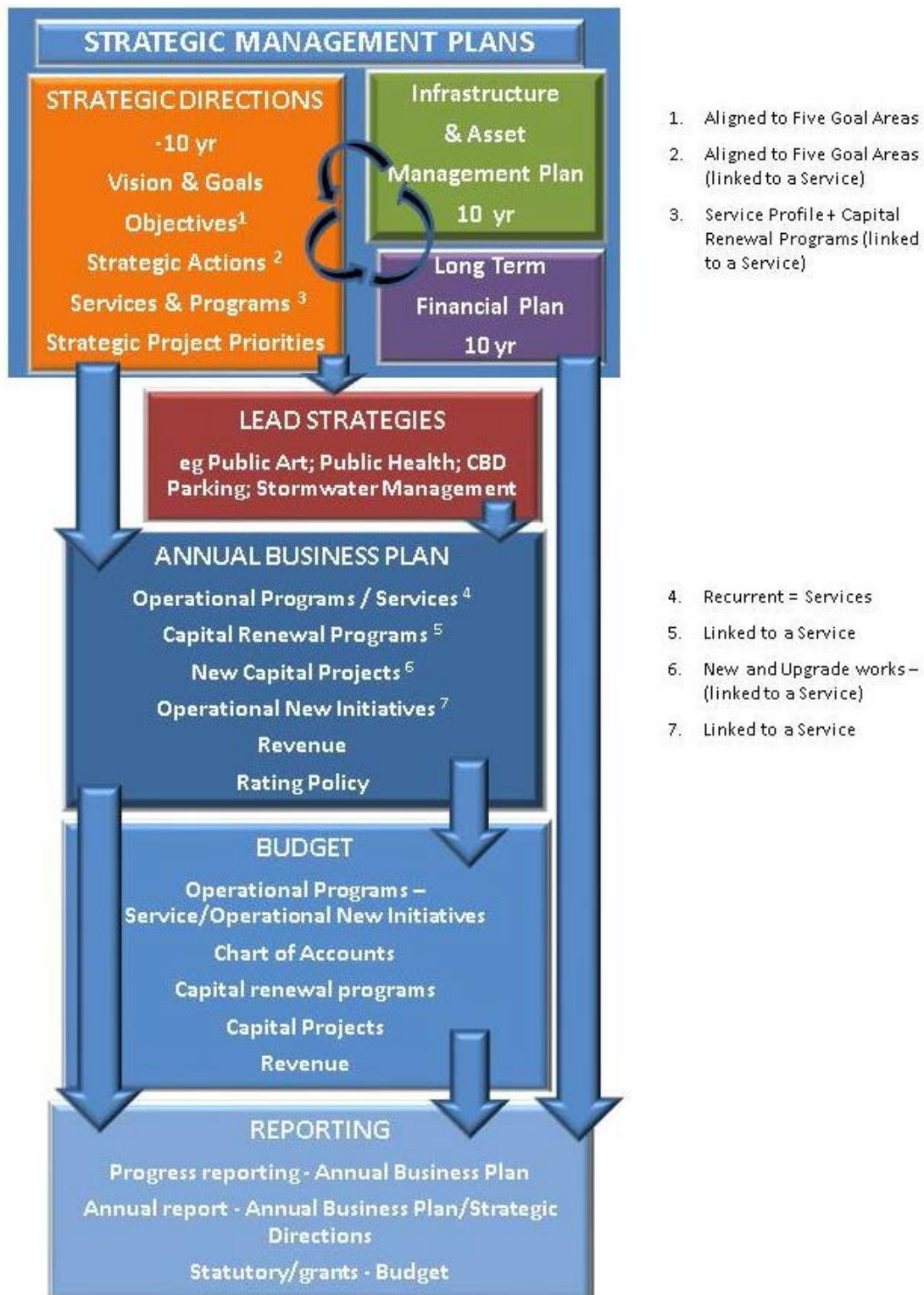
Lot 58 Passat Street is 1.19ha in size, is classified as a Reserve and has frontage to both Passat and Vigar Street (Shown in the diagram below)².



² Sizes shown are not to scale and for demonstration purposes only

6. RELATIONSHIP TO STRATEGIC PLANS AND CORPORATE DOCUMENTS

Council’s Planning and Reporting Framework demonstrates the relationship between the Strategic Management Plans, the Annual Business Plan and Budget and Council’s reporting on community indicators, service indicators and Strategic Action progress. The framework aims to ensure that day-to-day service and works program delivery and project priorities are aligned to the City’s Vision, Goals and Objectives. In developing the Annual Business Plan Council has reviewed the major projects, initiatives and capital works from its source corporate documents



7. OVERVIEW OF SERVICES, PROGRAMS AND PROJECTS

Taking into account the external and internal influences previously described, Council's services, programs and projects included in the 2017/2018 Annual Business Plan have been determined based on the following prioritising principles consistent with the LTFP:

Continuity of services and maintenance and completion of capital renewal programs within the capacity forecast in the LTFP

Priority new and upgrade projects and initiatives, within a financially sustainable budget capacity

Any **new or expanded services** provided by Council will be either established on a cost recovery basis or based on identified community need and budget savings or new revenues, and having regard to long term financial implications and risks

Partnership opportunities will be explored to ensure value for money agreements are in place for the provision of services and projects to the community.

Significant factors that have shaped the 2017/2018 Annual Business Plan include:

- Service continuity with no new or expanded services planned
- Expansion of the Port Lincoln Leisure Centre, fully funded by the Commonwealth Community Development Grant - \$4.4 million
- London Street Bridge Replacement Project, 50% funded by the Bridges Renewal Fund - \$4.4 million over two years
- A program of operational project initiatives totaling \$335,500
- Capital renewal works of \$3.7 million, including the road reseal program at \$550,000 per year and planned to continue for the ten year period
- New and upgrade capital works of \$5.0 million, including reviewed Stormwater Project/Priorities and staged installation of new street skating area and equipment

8. CONTINUING SERVICES AND CAPITAL WORKS RENEWAL PROGRAMS – 2017/2018 OBJECTIVES

To meet its Local Government Act and other legislative obligations, and also in response to the community’s needs, the City of Port Lincoln provides a wide range of on-going operational services and capital works renewal programs, as shown below.

Continuation of Council’s service programs and the capital programs including reserve and playground renewals, road renewals and reseals, building renewals and replacement, and footpaths replacement is assured through these on-going programs.

Council’s Service Profile, outlined on the following page, identifies the range of services and activities provided by Council. Service delivery is aligned to six service areas.



SERVICE PROFILE																	
SERVICE AREAS																	
Development and Environmental			Corporate Governance			Finance and Business		Community Development					Community Infrastructure			Civil and Operational	
SERVICES																	
Planning and Development	Public Health	Community Safety	Governance	Human Resources	Strategy	Finance	Business	Community Wellbeing	Library and Information	Tourism and Events	Art and Culture	Economic Development	Council Properties and Facilities	Public Places	Water Resources Management	Field Services and Civil Assets	Sustainable Resource Management
Activities By Services																	
Lead the development of planning policy to enhance the liveability of the City	Lead implementation of the Regional Public Health plan	Respond to and manage abandoned vehicles	Support the operations and functions of the Office of the Mayor and Chief Executive Officer	Co-ordinate staff recruitment, Job and Persons Spec and new staff inductions	Lead strategic planning and policy development, monitoring and review across the organisation	Lead financial management control and compliance across the organisation	Lead continual improvement and excellence in customer service across the organisation	Advocate for and support community development programs and initiatives	Provide a high quality and reliable library facility and service	Manage the Port Lincoln Visitor Information Centre to provide accessible visitor information	Manage and support art and culture facilities, including the Nautilus Arts Centre	Liaise and advocate for business development and promote employment and training programs	Provide well maintained and accessible community facilities	Provide and maintain a range of walking and cycling paths and trails across the city	Minimise potable water use to Council reserves and buildings	Implement the capital road works programs in an efficient and effective manner	Provide an efficient and effective waste recycling service
Provide an efficient and effective Development Assessment - Planning Service	Educate and inform the community about health	Educate, promote and enforce Council's Dog and Cat management responsibilities	Lead corporate compliance across the organisation	Oversee the implementation of the Work Health and Safety Management System - One System	Monitor and review corporate and strategic risk	Provide Creditor and Debtor services	Manage contracted operators at the PL Leisure Centre	Liaise and provide support to community based programs	Provide, promote and facilitate a range of library based programs and events	Promote, facilitate and support local festivals and events, including the cruise ship program	Support and promote art and culture programs	Support and partner with the RDA (WEP) on economic development initiatives to promote the region	Implement and manage capital projects for upgrade, renewal and construction of council owned building and facilities	Provide and maintain sporting and recreational ovals, courts and facilities across the city	Manage the delivery of recycled water for Council and external parties	Undertake footpath construction and maintenance	Provide an efficient and effective waste collection and disposal service
Provide an efficient and effective Development Assessment - Building Service	Undertake regular food safety and public health inspections	Educate, promote and enforce traffic and parking regulations	Initiate and lead change to develop a high performing organisation*	Facilitate and support staff return to work from injury	Lead governance reporting - Annual Report	Manage the processing of rates, generation of billing and rebates	Provide an efficient and effective information management service	Advocate for and support aged, youth, aboriginal and disabled persons support and facilities		Partner with tourism and event stakeholders to develop tourism activities within the region	Facilitate and support public art initiatives		Actively manage commercial, community leases and public place event co-ordination	Provide well maintained and accessible reserves and open space		Enable and provide cycle lanes on public roads and end of trip facilities	Maintain and operate an efficient and effective resource recovery centre
Provide an efficient and effective Development Act - Compliance Service	Provide and efficient and effective immunisation program	Educate, promote and enforce Local Government Act and Liquor Licencing Act compliance (eg dry zones, alfresco seating)	Facilitate communications and engagement with the community	Co-ordinate workforce planning and HR policy development and review	Lead the emergency management planning and response*	Lead finance reporting - Annual Business Plan, Annual Budget, Financial Statements, Grants Commission	Provide an efficient and effective IT infrastructure and services	Support and facilitate volunteers and volunteering			Support local museum activities - Mill and Settlers Cottage		Manage Council owned and operated cemeteries	Enhance and manage the city's streetscape		Undertake stormwater drainage works	Incorporate Water Sensitive Urban Design in infrastructure design including, stormwater management and re-use
Provide support to the Development Assessment Panel	Respond to and monitor insanitary conditions and vertebrate pests	Enable alfresco seating through the provision of permits	Manage and coordinate responses to Freedom of Information requests	Implement the Enterprise Bargaining Agreement		Develop and monitor the Long Term Financial Plan	Lead the regular review of business services across the organisation	Manage Council's external grants relationships					Provide well maintained and serviced public toilets	Undertake fire prevention and vertebrate pest management on Council managed land		Provide professional and technical engineering advice and support for Council	
Provide support to the Building Fire Safety Committee	Monitor and report on instances of communicable diseases.	Respond to and manage overgrown private land	Provide support and training for Elected Members	Manage staff entitlements and payroll		Review, update and monitor the Infrastructure Asset Management Plan		Manage Council's public realm safety and CCTV program					Lead the development and implementation of the Bushfire Prevention Plan			Maintain an effective and efficient Council Depot	
	Provide facilities to enable safe sharps and syringes disposal	Manage litter control and illegal dumping	Coordinate Citizenship and Award Ceremonies*	Co-ordinate staff employment contract renewals									Prevent, respond to and manage vandalism including graffiti on public land			Undertake floodplain mapping and flood management	
	Undertake septic tank inspections and compliance	Bushfire prevention monitoring and compliance on private land	Maintain the	Co-ordinate staff appraisals, performance reviews, training and professional development													

* Office of the CEO leading the activity

8.1 Service Programs

The 2017/2018 Annual Business Plan provides for continuity of Council's services and activities as defined in the Service profile and does not include any new services or increased service levels, however, there are a number of projects that will be resourced and undertaken within Council's ongoing operational capacity including:

Strategic Directions Plan		
Goal Area/s	Strategic Project Priority	Project Description
Goal 1: Economic Growth and Vitality		Investigate the feasibility of increasing tourism and event attraction and/or retention through Council partnerships
Goal 3: Accountable Governance and Leadership		Commence review of five By-laws that will be expiring on 31 December 2018
Goal 3: Accountable Governance and Leadership		Preliminary preparations for the November 2018 Local Government elections
Goal 4: A Clean Green Resilient Environment	✓	Continue investigation of projects for water proofing Port Lincoln
Goal 5: Sustainable Service Delivery and Productive Community Assets		Progress Shared Services initiatives with the District Council's of Lower Eyre Peninsula and Tumby Bay

8.2 Capital Works Renewal Program

The program of capital works renewal is based on the requirements identified by both Council's IAMP and current condition assessments of assets and infrastructure. In 2017/2018 this program includes the major project of the London Street Bridge Replacement, together with over \$1.3 million of other works. By its very nature the capital renewal program for existing assets contributes to Council's Strategic Directions Plan Goal 5: 'Sustainable Service Delivery and Productive Community Assets' with the key objectives of ensuring that Council's infrastructure and facilities are:

- aligned to community needs and expectations;
- safe;
- well maintained; and
- managed in a financially sustainable manner.

The importance of ensuring sustainable funding of asset replacement and maintenance is recognised as a Strategic Project Priority in the Strategic Directions Plan.

The 2017/2018 Capital Renewal Works Program will contribute to the Goal and objectives above, but also align and contribute to other Goals in Council's Strategic Directions Plan, which are identified in the table on the following pages.

Strategic Directions Plan			
Goal Area/s	Strategic Project Priority	Project or Initiative Description	Capital Renewal
Goal 2: Liveable and Active Communities	✓	Parnkalla Trail – Brennans Wharf precinct to improve trail surfaces, user safety and trail definition.	\$100,000
Goal 2: Liveable and Active Communities	✓	Existing Skate Park- Design new street skating area, replace perimeter fence (Complements New/Upgrade Project)	\$45,000
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Road Renewal Reseals	\$550,000

Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Road Renewal Reseals – Supplementary Roads Grant	\$110,000
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	London Street Bridge Replacement Project	\$2,315,000
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Sustainable funding of asset replacement and maintenance - Plant and Equipment	\$129,320
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Computer & Software renewal for Resource Recovery Centre Weigh Bridge	\$15,500
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Foreshore Light Poles Replacement	\$15,500
Goal 5: Sustainable Service Delivery and Productive Community Assets		IT Servers, Switches and Storage Array Renewals	\$210,000
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Ravendale Oval Irrigation System replacement	\$270,000

Total of all 2017/2018 Capital Renewal Projects

\$3,760,320

9. NEW AND UPGRADE CAPITAL PROJECTS AND OPERATIONAL INITIATIVES – 2017/2018 OBJECTIVES

The Annual Business Plan for 2017/2018 includes a number of new and upgrade capital works projects, together with priority new operating project initiatives, drawn primarily from Council's Strategic Directions Plan, the IAMP and other adopted strategies and plans.

The Strategic Directions Plan 2016-2026 identifies 13 Strategic Project Priorities intended to lead the implementation of the plan. While the delivery of the Strategic Project Priorities should not take precedence over Council's delivery of core service activities (including asset renewal), the Strategic Project Priorities were carefully reviewed in preparation of Council's Sustainable Projects Delivery Plan for 2018 to 2027.

The projects and initiatives included in this Annual Business Plan have been prioritised for 2017/2018 having regard to financially sustainable budget settings, priorities from the Infrastructure & Asset Management Plan, risk management, grant and partner funding, and staged project continuity or completion. The scope of the Annual Business Plan has been determined after consideration of community feedback on the Draft Plan and having regard to long term financial sustainability.

The following tables do not include on-going service programs or renewal capital works, which are set out in Part 8. The Annual Business Plan includes a number of significant Operational New Initiatives in 2017/2018, including the upgrade of a non-Council asset (Library toilets at TAFE site) and other projects that have a high level of importance to the community (in particular several stormwater management projects). As a result, Council will undertake Operational New Initiatives projects totalling \$332,500.

In 2017/2018 the Upgrade/New Capital program includes the major works with the Port Lincoln Leisure Centre Phase 2 Expansion Project of \$3.7 million, with an additional \$1.3 million of other works.

The following projects will be undertaken in 2017/2018:

Strategic Directions Plan					
Goal Area/s	Strategic Project Priority	Project or Initiative Description	Operational New	Operational Program Resourced	Upgrade/ New Capital
Goal 1: Economic Growth and Vitality		Develop a Tourism Strategy	\$15,000		
Goal 1: Economic Growth and Vitality		Support for the Eyre Peninsula Auto Sprint Event	\$25,000		
Goal 1: Economic Growth and Vitality		Support for the SALT Festival	\$10,000		

Goal 1: Economic Growth and Vitality	✓	Prepare Marina Precinct Master Plan	\$20,000		
Goal 2: Liveable and Active Communities		Leisure Centre Expansion Project			\$3,748,000
Goal 2: Liveable and Active Communities		Priority new footpaths construction (Cardiff Road – Stevenson Street to Knott Street)			\$100,300
Goal 2: Liveable and Active Communities	✓	Parnkalla Trail Upgrade – Brennans Wharf precinct to improve trail surfaces, user safety and trail definition.			\$100,000
Goal 2: Liveable and Active Communities		Tennyson Terrace Paving			\$40,000
Goal 2: Liveable and Active Communities	✓	Tuna Poler Sculpture - Council Works			\$40,000
Goal 2: Liveable and Active Communities		LED up-lighting to Plane trees in Tasman Terrace foreshore car park.			\$50,000
Goal 2: Liveable and Active Communities		Train Park - Irrigation			\$20,000
Goal 2: Liveable and Active Communities	✓	Upgrade existing Skate Park - New street skating area and equipment (Stage 1 of two, compliments Renewal component)	\$15,000		\$140,000
Goal 2: Liveable and Active Communities		Nautilus Arts Centre - Install visitor Counters to provide data on visitation for marketing and funding purposes			\$8,000
Goal 2: Liveable and Active Communities		Nautilus Arts Centre - Inside Storage Equipment			\$10,000

Goal 2: Liveable and Active Communities		Nautilus Arts Centre - Kitchen Appliances - dishwasher, commercial stove, refrigeration			\$20,000
Goal 2: Liveable and Active Communities		Library - RFID stocktake equipment and training			\$10,000
Goal 2: Liveable and Active Communities	✓	Develop a CBD and Foreshore Master Precinct Plan to guide future upgrades	\$20,000		
Goal 2: Liveable and Active Communities	✓	Engage and collaborate with the Aboriginal community to develop and implement a Reconciliation Plan	\$10,000		
Goal 2: Liveable and Active Communities		Visitor Information Centre - Upgrade of internet router & computers	\$7,000		
Goal 2: Liveable and Active Communities		Develop a Footpath Strategy	\$15,500		
Goal 2: Liveable and Active Communities		Library - Upgrade Toilets at TAFE Site	\$60,000		
Goal 2: Liveable and Active Communities	✓	Building Age & Dementia Friendly Community Projects	\$5,000		
Goal 2: Liveable and Active Communities		Contribution to Eyre Peninsula Coastal Access and Off-Road Vehicle Strategy	\$5,000		
Goal 2: Liveable and Active Communities		Contribution to Eyre Peninsula Camping Options Strategy	\$5,000		

Goal 3: Accountable Governance and leadership		Host EPLGA Conference. Once off expense of \$45,000, offset by conference revenues - NIL impact	\$0		
Goal 3: Accountable Governance and Leadership	✓	Initiate a regular community and business leaders forum		\$3,000	
Goal 4: A Clean Green Resilient Environment	✓	Stormwater Management - Kaye Drive Drainage			\$250,000
Goal 4: A Clean Green Resilient Environment	✓	Stormwater Management - Liverpool St Pump Station / Rising Main design work.			\$225,000
Goal 4: A Clean Green Resilient Environment	✓	Review the Stormwater Management Plan	\$14,000		
Goal 4: A Clean Green Resilient Environment		Energy Efficiency Audit & Review	\$10,000		
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Prepare Business Plans for Nautilus Arts Centre/ Visitor Information Centre / Port Lincoln Leisure Centre	\$15,000		
Goal 5: Sustainable Service Delivery and Productive Community Assets		Synergy Soft E-mail Debtors Management System	\$3,500		
Goal 5: Sustainable Service Delivery and Productive Community Assets		Electronic Records Management - Upgrade Implementation	\$10,000		
Goal 5: Sustainable Service Delivery and Productive Community Assets		Corporate Systems changes required for new Development Planning and Infrastructure Act	\$10,000		

Assets					
Goal 5: Sustainable Service Delivery and Productive Community Assets		Development & Environment - Improvements to Development Assessment systems, to enable better customer service & quality decisions	\$7,000		
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Unregistered Dogs Survey - Stage 3	\$8,000		
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Investigate future asset renewal requirements in Marina Area	\$20,000		
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Resource Recovery Centre Weigh Bridge - New Computer & Software	\$2,500		
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Road Seal - York Street - Stevenson St to End			\$55,140
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Streetscape Design for future PLEC works - Porter St & Washington St			\$8,000

Goal 5: Sustainable Service Delivery and Productive Community Assets		Cemetery Rafts and Cremation Beds New Cremation Wall			\$30,000
Goal 5: Sustainable Service Delivery and Productive Community Assets		IT Disaster Recovery Plan (DRP), servers, storage arrays			\$155,000
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Parkalla Trail Foreshore Extension - Design Development (Lincoln Hotel to Axel Stenross)	\$10,000		
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Arteyrea Site - User, Feasibility and Development Strategy	\$10,000		
Total of all 2017-2018 ONI and Upgrade/New Projects			\$332,500	\$3,000	\$5,009,440

10. ACHIEVEMENTS FOR 2016/2017

The following table shows the project priorities from the adopted 2016/2017 Annual Business Plan and Budget, and their related performance outcomes and progress to June 2017.

Strategic Directions Plan			
Goal Area/s	<u>New Operational and Upgrade/New Project or Initiative Description</u>	Performance Outcome	Progress to June 2017
Goal 1: Economic Growth and Vitality	Support for the establishment and implementation of the proposed Southern Eyre Festival of Arts	The SALT Festival promoted via website, local papers and events programs	Completed
Goal 1: Economic Growth and Vitality	Support for the Eyre Peninsula Auto Sprint Event	The event was successfully held over the Easter 2017 weekend. Survey results and a debrief session to be held	Completed
Goal 2: Liveable and Active Communities	Light Street Traffic Island Refuge	Improved safer pedestrian access	Completed
Goal 2: Liveable and Active Communities	Design and consultation on upgrade to skate park to include street skating equipment	To make the skate park more suitable for beginner & intermediate skaters and more family friendly	Completed
Goal 2: Liveable and Active Communities	Tennyson Terrace Landscaping required in connection with formalising of carpark and footpaths	Improve the aesthetics and functionality of the area behind the Tennyson Terrace tennis clubrooms	Revised scope completed. Paving and landscaping deferred to 2017/18

Goal 2: Liveable and Active Communities	Implementation of endorsed priority activities identified in the Building Age and Dementia Friendly Community report	An audit of Council owned facilities in relation to age and dementia requirements	To be completed
Goal 2: Liveable and Active Communities	Operational costs associated with the Library Public IT Suite, PC Hardware and Software Upgrades and the Library Information Technology Infrastructure upgrades	A more streamlined and easier to use service for Library patrons, whilst minimising administration for Library staff	Completed
Goal 2: Liveable and Active Communities	Community wellbeing strategies including Building Families Partnership Events, Crime Prevention Partnership, Community Leadership Program and Healthy Eating Community Grants	A number of successful Building Families Partnership Events with a focus on healthy eating.	Completed
Goal 2: Liveable and Active Communities	Continuation of the Residential New Footpath Program	Provide safe movement for pedestrians, cyclists and gopher users progressing towards the long term goal of one path on every residential street	Completed
Goal 2: Liveable and Active Communities	Review of the 'Parnkalla Trail Strategy'	To review progress against the 2008-2018 strategy	Deferred to 2017/18
Goal 2: Liveable and Active Communities	Completion of Heritage Trail - Stage 3	Complete construction of shared use pedestrian & cyclist trail along drainage reserve finishing at the Train Playground	Completed
Goal 2: Liveable and Active Communities	On-going consultation and preliminary work towards developing the Parnkalla Trail between Port Lincoln Hotel and Axel Stenross Museum site	Establish multi purpose recreational trail and provide coastal erosion protection along base of cliff	In progress

Goal 2: Liveable and Active Communities	Delineation of Parnkalla Trail through wharf/silos precinct including pavement marking and associated signage	Improve trail surfaces, trail definition and the user experience of the Parnkalla Trail through the wharf precinct	Concept Plan nearing completion
Goal 2: Liveable and Active Communities	Matthew Flinders Precinct - associated work required for the required modifications and installation of donated Statue of Matthew Flinders	Public art installation and improve aesthetics of Tasman Terrace precinct	Completed
Goal 3: Accountable Governance and Leadership	Completion of door to door survey to identify unregistered dogs (commenced in 2015-16)	2916 houses surveyed and 88 unregistered dogs identified and owners warned or expiated. Approximately 100 new dog registrations recorded.	Completed
Goal 3: Accountable Governance and Leadership	Review of Council's Animal Management Plan	Underway and anticipated to be completed by end of August 2017	In progress
Goal 4: A Clean Green Resilient Environment	Stormwater Management Plan 2D Flood Mapping project	Better quantify the extent and magnitude of flood prone areas to inform options to reduce flood risk in these areas.	Completed
Goal 4: A Clean Green Resilient Environment	Stormwater Management Plan - construction of Normandy Place drainage - Gascony Crescent to McDonald Avenue	Major construction to minimise flooding to properties in McDonald Ave and along Normandy Pl.	In progress. To be completed by 30 June 2017
Goal 4: A Clean Green Resilient Environment	Stormwater Management Plan - Scope and design of Liverpool Street pump station and rising main	Detailed modelling and investigation of upstream catchments affecting Liverpool St catchment and pump/drainage solution options, prior to proceeding to the detailed design stage.	In progress. To be completed by 30 June 2017
Goal 4: A Clean Green Resilient Environment	Installation of rainwater tanks and pump at the Council Depot to reduce Council's use of potable water used by the Parks and Gardens Department for the safe management and use of chemicals		Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	Formalise Tennyson Terrace Car park including kerbing and sealing as part of the road renewal work identified in the IAMP		Will be completed by June 30 2017

Goal 5: Sustainable Service Delivery and Productive Community Assets	Upgrade of Visitor Information Centre Facilities	Better layout of facility for customers and staff to improve financial performance	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	Upgrade of Visitor Information Centre Wi-Fi to enable customised use/access and computer and IT upgrades	Improved computer and Wi-Fi facilities for staff and improved Wi-Fi access for customers	In progress
Goal 5: Sustainable Service Delivery and Productive Community Assets	Hi Resolution camera for CD team	Enable high resolution photographs for Council and non-Council publications	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	Nautilus Arts Centre Storage	Accessible storage for the retractable seating railing when the 'flat floor' of the NAC is required. The use of the 'flat floor' is increasing	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	Purchase of software to enable electronic Online Timesheets to improve efficiencies in business operations		Investigation completed and it was decided not to progress project at this stage
Goal 5: Sustainable Service Delivery and Productive Community Assets	Purchase of GIS Mapping Software to map the geographic elements contained within data to assist with managing assets, policy and planning decisions	Mapping program installed. Training to be implemented	Completed

Goal 5: Sustainable Service Delivery and Productive Community Assets	Plant Replacement Program	Versatile and practical operational plant that will increase efficiencies in parks and reserves maintenance	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	Road Construction - Kooyonga Ave - St Andrews (200m) to West Tce	New kerbed and sealed road surface, providing improved access	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	Road Construction - West Terrace - Kooyonga Ave to Seaton Ave	New sealed road surface, meeting future needs of subdivided land and supporting future development	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	Road Construction - Short St - McFarlane Ave to end	New sealed road surface, providing improved access	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	Road Construction - Kemp Avenue - Brockworth Road to end	New sealed road surface, meeting future needs of subdivided land and supporting future development	Completed

Strategic Directions Plan				
Goal Area/s	Strategic Project Priority	Renewals Project Description	Performance Outcome	Progress to June 2017
Goal 1: Economic Growth and Vitality	✓	Nautilus Arts Centre - Upgrade to Kitchen to a commercial standard to maximise use/hire potential of facility.	Upgraded commercial standard kitchen to maximise use/hire of the NAC facility	In progress
Goal 1: Economic Growth and Vitality	✓	London Street Bridge Replacement. Major capital project to be completed over 2 years with 50/50 Federal Funding	A new bridge structure with an unrestricted weight limit, providing greater access for heavy vehicles and improved traffic and pedestrian safety	Construction commenced 1st May 2017
Goal 2: Liveable and Active Communities	✓	Refurbishment of Leisure Centre Indoor Aquatic Facility, basketball stadium and tenancy areas.	Enhanced Indoor Aquatic and Leisure Centre facilities, supporting community health participation and water safety	Completed
Goal 2: Liveable and Active Communities	✓	Kirton Point Jetty - Complete the repairs to the concrete causeway	Extend useful life of jetty and causeway	Completed
Goal 2: Liveable and Active Communities	✓	Upgrade Dickens Park Shepherd Avenue Playground	Replace non compliant and past useful life playground equipment and repair fencing	In progress
Goal 2: Liveable and Active Communities	✓	Renewal of Existing Hallet Place Footpath - North from Adelaide Place	Safer pedestrian access	Completed

Goal 2: Liveable and Active Communities	✓	15 North Quay Boulevard - Replacement of transportable toilet as identified in the IAMP	Provide new public convenience	Completed
Goal 2: Liveable and Active Communities	✓	Centenary Oval - Storage Shed and Unisex/Disabled Toilets (Southern End). Completion of project commenced in 2015/2016. Stage 2 subject to successful grant funding applications		Completed
Goal 4: A Clean Green Resilient Environment	✓	Waste Water Treatment Plant - Replacement of Water Filter Medium as identified in the IAMP		Completed
Goal 4: A Clean Green Resilient Environment	✓	Lincoln Highway Drainage Renewal (Carried over from 2015-2016)	Stormwater outlet pipe extended down to the foreshore, preventing further erosion of Lincoln Highway embankment	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Ongoing Annual Road Renewal Reseals	Council's road network maintained in a satisfactory condition	On-going
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Works Depot -Capital Renewal of Parks & Garden Shed as identified in the IAMP	Upgrade fit out of shed to increase functionality and extend useful life	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Replacement of Loader as identified in Plant Replacement Program	Council plant fleet maintained in line with plant replacement program supporting efficient construction and maintenance activities	Completed
Goal 5: Sustainable Service Delivery and Productive Community Assets	✓	Renewal of Road Assets Kemp Avenue - from Brockworth to End in conjunction with a new road construction project	Kerbing to prevent water runoff entering properties and providing safer access to properties	Completed

Other activities undertaken in 2016/2017 that supported the objectives of Council's Strategic Plan are:

- Review and adoption of the Sustainable Projects Delivery Plan 2018/2027
- Review and adoption of Council's Infrastructure and Asset Management Plan and Long Term Financial Plan
- Continued upgrades to seating and bin enclosures for Tasman Terrace and the foreshore
- Financial support for on-going activities of Community House, West Coast Youth and Community Services, Operation Flinders Youth Program and Muroto Friendship City Exchange
- Continued Investigation of Shared Services opportunities with District Council of Lower Eyre Peninsula and Tumby Bay
- Ongoing partnerships with Regional Development Australia Whyalla & Eyre Peninsula, and Eyre Peninsula Local Government Association
- Continued lead role in the facilitation and local community engagement for Cruise Ships and the economic benefits
- Interim Audit of Council's internal financial controls (using Controltrack system) successfully completed
- Completion of the 2017 Electoral Representation Review as required by legislation
- Residential DPA consultation completed, final DPA adopted and submitted to the Minister for Planning for approval
- Water proofing Port Lincoln –
 - Final report completed March 2017, pending Stormwater Management Authority approval of fund.
 - Major funding proposal discussed but not submitted due to other Council priorities and implementation resource requirements
 - Final report to be considered by Council, pending 2D flood mapping and analysis, and review of Stormwater Management Plan
 - On-going but limited liaison with RDA WEP, Department of State Development and SA Water re water security, economic investment and partner funding considerations for major 'waterproofing' works and operational program, subject to Council consideration

Further information about these, or other objectives identified in Council's Strategic Directions Plan, can be viewed on Council's website, www.portlincoln.sa.gov.au

11. MEASURING PERFORMANCE

Council will measure both the financial and non-financial performance outcomes of its objectives outlined in the Annual Business Plan.

The key forms of reporting Council's performance are:

- a. the Annual Report (published at the end of each calendar year) which reports on a wide range of statutory, governance, progress on Annual Business Plan objectives and financial outcomes for the recently completed financial year, and
- b. the reporting of budget performance and revisions through the statutory Budget Review process during the course of each financial year.

The Strategic Directions Plan 2016-2026 identifies Community Indicator measures that will be developed to measure and report on Council's performance and will include a combination of community perception data and objective data from Council or other formal sources.

The overall framework for the measurement of progress against Council's plans is shown in the table below.

	Strategic Directions Plan		LTFP	IAMP	Annual Business Plan	
	Goals	Strategic Actions			Service Profile	Projects
Indicators	✓ Community Perception		✓ Financial Sustainability	✓ * Strategic Management Plans Integration * Work Program Alignment * Service Level Targets	✓ KPI Trend	
Progress		✓				✓



12. FUNDING THE ANNUAL BUSINESS PLAN

The City of Port Lincoln’s long-term financial sustainability is dependent on ensuring that, on average over time, its expenses are less than or equal to its revenue. This is a key target in Council’s long term financial planning. The Long Term Financial Plan sets out Council’s Financial Sustainability objective:

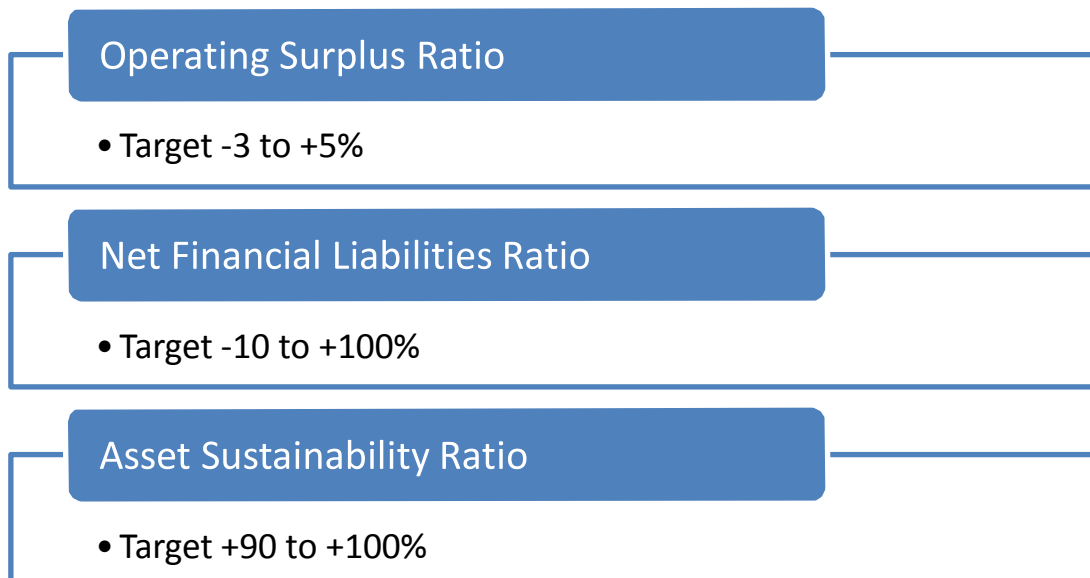
‘Council achieves a sustainable long-term financial performance and position where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services’.

This is supported by the following five Financial Sustainability principles.

- a. Maintaining **service continuity**; subject to ongoing reviews of operational effectiveness and efficiency.
- b. Proactively planning and delivering an **asset renewal program**; giving priority to capital renewal expenditure to enhance asset longevity.
- c. Meeting **service and asset growth** demands; principally aligned to city growth expectations and carefully considered and prioritised.
- d. Meeting **new asset, operational and corporate program** demands and expectations; aligning these needs to the Strategic Directions Plan, and working within Council’s financially sustainable capabilities.
- e. Recognising **debt as a financing solution**; enabling the creation of long-term assets and inter-generational equity.

In funding the Annual Business Plan Council has had regard to Key Financial Sustainability Indicators targets that provide guidance in the strategic, infrastructure and financial decision making processes.

The three key indicators and Council’s set targets in the LTFP are:



Council considers that the adopted Annual Budget is financially responsible and sustainable. The rate revenue increase has been kept to a level to enable funding of on-going operational expenses, renewal infrastructure works and priority new/upgrade capital and operational new initiatives – and return an Operational Result within the target range.

Council adopted its current Long Term Financial Plan (LTFP) in March 2017, which forecast a total rate revenue increase for 2017/2018 of around 4.9% in RATE REVENUE DOLLARS. The forecast rate revenue increase in the LTFP incorporates and reflects anticipated growth of the city's rate base, a Local Government Price Indexation estimate, recovery of the increase in Solid Waste Management Levy imposed by State Government (in order to ensure "full cost recovery" for Waste and Recycling Charges), recovery of the significant increases in electricity charges in 2017/2018 and a further 0.5% to ensure sustainability.

General Rates

The LTFP forecasts a target rate revenue increase for 2017/2018 of 4.4% on the GENERAL RATES (including 'rate in the dollar' component) compared to the previous year, to fund this Annual Business Plan. The percentage rate revenue increase applied in the ABP is consistent with funding of the projects, programs and services that Council has included in the adopted Annual Business Plan and Budget.

The general rate revenue calculation is shown in the table below:

<i>2016/2017 Total General Rate Revenue (Including Fixed Charge)</i>	<i>2017/2018 Rate Revenue from Rate in the Dollar</i>	<i>2017/2018 Rate Revenue from Fixed Charge</i>	<i>Total General Rate Revenue for 2017/2018 Budget</i>	<i>Total Percentage Increase 2017/2018</i>	<i>In Comparison Total % Increase in 2016/2017</i>
\$10,532,140	\$7,567,390	\$3,424,650	\$10,992,040	4.4%	2.4%

The table below demonstrates that although the total general rate revenue raised is to increase by 4.4%, the planned increase in the average rate per assessment is 3.1% (total general rate revenue divided by the total number of properties that the rate revenue is distributed across), when the new total revenue is applied to the new number of assessable properties in 2017/2018.

<i>2016/2017 Total General Rate Revenue</i>	<i>2016/2017 Number of Properties Rates Distribution</i>	<i>2016/2017 Average General Rate per property</i>	<i>2017/2018 Total General Rate Revenue</i>	<i>2017/2018 Number of Properties Rates Distribution</i>	<i>2017/2018 Average proposed General Rate Per Property</i>	<i>Total % Increase on Average Per Property</i>
\$10,532,140	8304	\$1,268.32	\$10,992,040	8405	\$1,307.80	3.1%

Pursuant to Sections 159 to 165 of the Local Government Act 1999, Council is required to provide mandatory rate rebates to land that is either owned, occupied or used for purposes as described in these sections. Section 166 of the Act also provides that Council may grant discretionary rebates for the purposes as described in Section 166. Council currently provides mandatory rebates to 109 properties and discretionary rate rebates to 30 properties.

In addition to a general rate Council will raise income through Service Charges for Recycling and Waste (see Part 17).

Other Sources of Revenue

Other sources of revenue for the City of Port Lincoln are:

User Pays Charges set by Council – these charges are mainly for Council’s Resource Recovery Centre, but also include private works and other use of Council’s facilities.

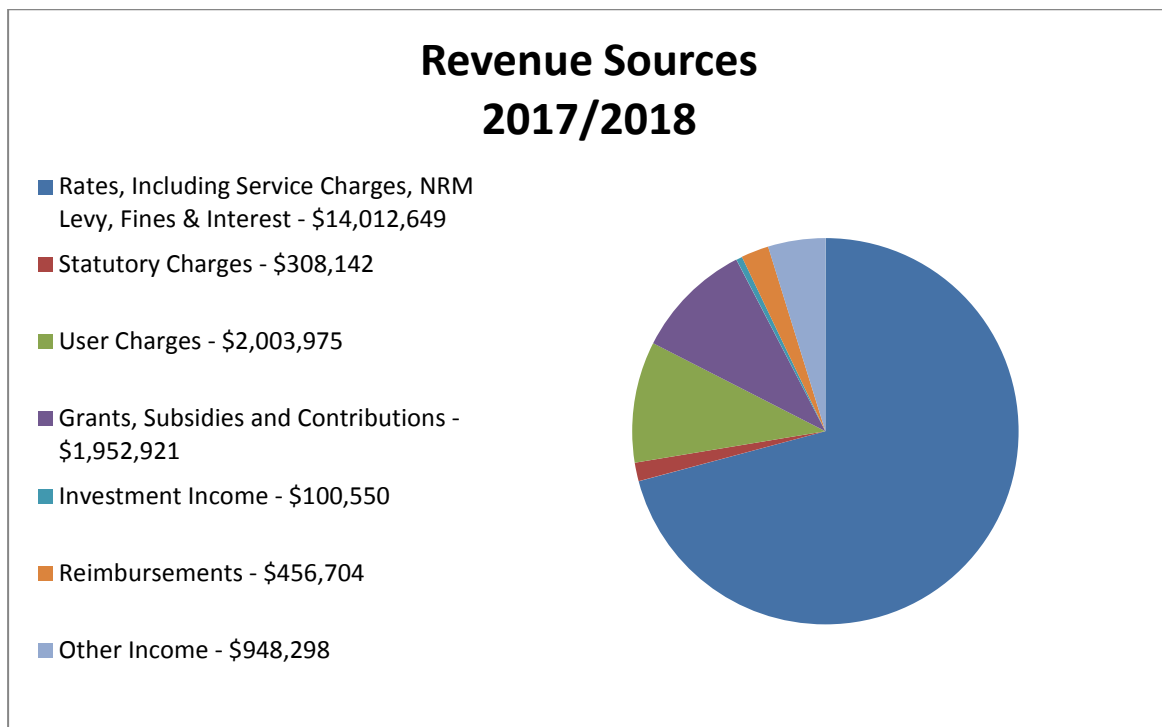
Statutory Charges set by State Government – these are fees and charges set by regulation and collected by the Council for regulatory functions such as assessment of development applications and dog registrations. The revenue from statutory charges generally off-set the cost of the service.

Grants, Subsidies and Contributions – The Council normally seeks to attract as much grant funding as possible from other levels of government, and major projects of wider State benefit are usually jointly funded in partnership with the State Government and other relevant parties.

Investment Income – Council invests funds for future maintenance and capital projects in interest bearing accounts.

Commercial Rental Income – in recent times Council has entered into a number of commercial leasing arrangements which has seen a new revenue source from commercial rental income from the Flinders Theatre Car Wash and the Nautilus Arts Centre and Port Lincoln Leisure Centre.

The following chart illustrates the proportion of income received from the various revenue sources, in comparison to Council’s total income, as per the adopted 2017/2018 Budget.



13. SUMMARY OF PROPOSED CASH FLOW IMPACT

The 2017/2018 Budget will be developed to enable Council to undertake the planned services, programs and proposed projects, in line with its financial sustainability objective and principles.

The total rate revenue to be raised for this Annual Business Plan is explained in the following section "Rating Structure Options", however, a summary is provided below in the context of the overall forecast cash flow impact of Council activities.

In order to adopt a sustainable and responsible Annual Business Plan and Budget, Council has reviewed project priorities together with other key budget drivers, with the objective of minimising any borrowings or use of reserve funds, demonstrating a clear nexus between any additional debt or reserves use and the community outcomes to be achieved.

GENERAL RATES ON PROPERTY VALUE @ 3.1% INCLUDING NEW ASSESSMENTS	\$7,567,390
FIXED CHARGE @ \$425	\$3,424,650
WASTE SERVICE CHARGE @ \$252.10	\$2,116,380
RECYCLING SERVICE CHARGE @ \$53.55	\$417,475
TOTAL RATE & SERVICE CHARGE REVENUE	\$13,525,895

The net proceeds of rates received for budget purposes will also reflect additional revenues and expenses related to rates, including revenue for the NRM Levy, penalties for late payment, rates and legal costs recovered, less discretionary rebates, rate remissions and write-offs and the rates early payment discount.

14. IMPACT ON COUNCIL'S FINANCIAL POSITION

Council's planned operational and capital expenditure for 2017/2018 will be met from committed reserve funds, confirmed grant funding, possible sale of surplus operational land and operational revenue.

The adopted budget based on the Annual Business Plan's project and operational initiative priorities confirms Council's loan borrowings and planned operating result and cash position.

15. RATING BASIS – SITE VALUE

The City of Port Lincoln will continue to use site value as the basis for valuing land within the Council area for the 2017/2018 financial year. Whilst acknowledging that most councils in South Australia have adopted the 'capital value' basis, Council has previously determined that the site value method of valuing land provides the fairest method of distributing the rate burden across all ratepayers on the following basis:

- The fairness principle of taxation which suggests that individuals should make similar contributions to the cost of providing local government services as they in turn receive similar benefits, in terms of ability to make use of those services provided;
- The efficiency principle, which generally assumes that large variations in the value of property from one year to another are less likely under the site valuation method.

Council's 2016/2017 Rating Structure Options

16. GENERAL RATES (s153 and s156)

Rate in the Dollar

To raise **General Rate Revenue** that is identified in the section *FUNDING THE ANNUAL BUSINESS PLAN*, Council will declare a **rate in the dollar** based on the site valuation of land within the City of Port Lincoln together with a fixed charge per rateable property.



Fixed Charge

The Council has elected to impose a fixed charge system, rather than a minimum rate which tends to distort the equity principles of taxation.

The reasons for imposing a combination of rate in the dollar and a fixed charge are:

- a. The Council considers it appropriate that all rateable properties make a contribution to the cost of administering the Council's activities and maintaining the physical infrastructure that supports each property;
- b. The fixed charge system has a lesser proportionate impact on lower income earners than a minimum rate system;
- c. The fixed charge system is more readily understandable than a minimum rate system.

The fixed charge for 2017/2018 will be levied uniformly on all non-contiguous assessments excluding Marina Berths. The fixed charge is levied against the whole of an allotment (including land under a separate lease or license) and only one fixed charge is levied against two or more pieces of adjoining land (whether intercepted by a road or not) if the same owner occupies and owns them.

Council has in the past increased the fixed charge by a nominal \$10 per year and will maintain a \$10 increase for 2017/2018.

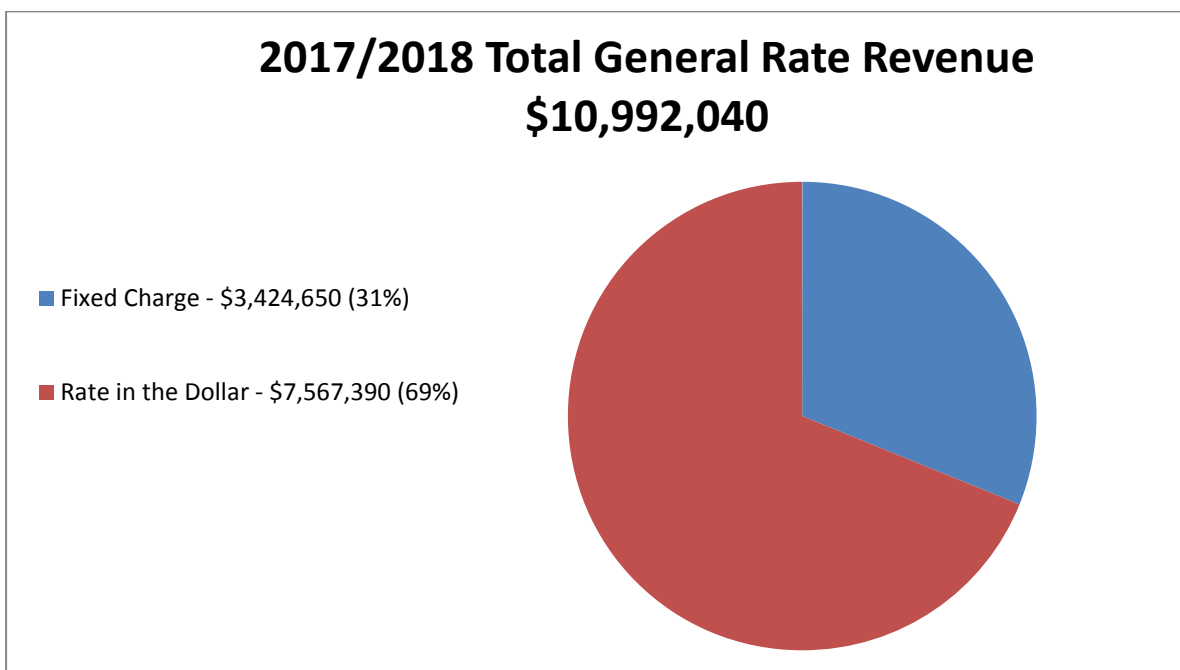
Subject to future review and decisions by Council, in order to undertake the projects and services to the capacity forecast in the LTFP, an increase of \$10 on the fixed charge would be required to fund the 2017/2018 Annual Business Plan.

Fixed Charge

	2016/2017	2017/2018
Number of rateable properties	8304	8405
<u>Less</u> Adjoining properties	172	186
Marina berths	161	161
Adjusted number of properties fixed charge applicable to	7971	8058

		Fixed Charge component	Increased rates raised - Fixed Charge component
<i>Total Fixed Charge 2016/2017</i>	\$415	\$3,307,965	
Proposed 2017/2018 Fixed Charge	\$425	\$3,424,650	\$116,685

Pursuant to Section 151(10) of the Local Government Act 1999, revenue raised from the Fixed Charge component cannot raise an amount that exceeds 50% of all revenue raised by the council from general rates.



17. WASTE AND RECYCLING SERVICE CHARGES

Pursuant to Section 155 of the Local Government Act 1999 Council has declared service charges for both the waste and recycling collection services.

The Waste Service Charge is based on the nature of the service in respect of all land within the area of the City of Port Lincoln to which Council provides a waste collection service.

Council does not provide the kerbside recycling service to properties assessed by the Valuer General's Office as vacant land or marina berths, and therefore these properties do not attract the Recycling Service Charge.

To be equitable to all ratepayers, property owners should be charged for the services they are eligible to receive from Council. Council completed the transition to full cost recovery waste and recycling services in 2016/2017 and the model for **two Service Charges** for Waste and Recycling, totalling **\$305.65** where applicable, is shown in the table below:

Waste and Recycling Service Charges		
	2016/2017	2017/2018
Number of rateable properties	8304	8405
Less exempt from charges under Lease or Licence	10	10
Number of rateable properties Waste Service Charge applicable	8294	8395
Less Marina Berths	161	161
Less Vacant Land	433	438
Number of rateable properties Recycling Service Charge applicable	7700	7796

Service Charges 2016/2017	Service Charge	Total Amount Raised
Waste Service Charge GL 1020211	\$233.20	\$1,934,161
Recycling Service Charge GL 1020201	\$55.00	\$423,500
Service Charges 2017/2018		
Waste Service Charge on all properties receiving the service (8.1% increase)	\$252.10	\$2,116,380
Recycling Service Charge to those properties receiving the service - excludes vacant land and marina berths (2.6% decrease)	\$53.55	\$417,475
Combined Service Charge (7.5% increase on combined total)	\$305.65	\$2,533,855

18. IMPACT ON OVERALL RATING STRUCTURE

Although the City of Port Lincoln has experienced significant growth in property values in the past, from \$267 million in June 2002 to over \$1.1 billion at present, the property values have not continued to increase at the same rate over the last 3 years.

The Annual Business Plan estimates that the increase in assessment numbers between 2016/2017 and 2017/2018 will be between 0.5% and 1%. The final determination of rate revenue and rates setting has had regard to the growth of the city and the rate base as reflected in new assessments advised by the Valuer-General at the time of budget adoption.

Council staff have undertaken Rates Modelling as part of the budgeting process. The modelling system is based on the total amount of rates revenue Council needs to raise, including the Fixed Charge component, applied over the number of assessments. Modelling also reflects the other rating variations applicable to each property in regards to the Service Charges and the NRM levy.

In adopting the Annual Business Plan and subsequently the annual Budget for 2017/2018, Council has determined the rating model considered to be the most fair and equitable to residents and ratepayers.

The City of Port Lincoln does not proportionally raise rates on new developments throughout the financial year.

Property valuations are determined and advised by the State Valuation Office, and vary from year to year. One property's site value in relation to other properties will affect the relative change to the General Rates amount applicable to any one assessment, when compared to the 'average'.

For the 4.4% increase in the general rate revenue, which is inclusive of the rate in the dollar and fixed charge components, when applied across all rateable properties including new assessments, the total average increase is 3.11% per assessment. The average combined increase across the total number of properties, including the increase in the Waste and Recycling Service Charges, is approximately 3.66% or \$58.35. This does not include the increase in the NRM Levy, which is not determined by Council.

The table below is provided as an indicative illustration of the overall impact of the proposed increases in the revenue to be generated from general rates, services charges and NRM Levy when applied to the estimated 2017/2018 total property assessments. The NRM Levy comparison is based on the Residential, Other and Vacant Land Use Rate as the impact on other land use user groups will differ. The actual impact on an individual assessment may not be the same as the examples provided and may be more or less than the average.

	2016/2017	2017/2018	\$ Difference	% increase
Average General Rates	\$1,268.32	\$1,307.80	\$39.48	3.11%
Waste & Recycling Service Charges	\$288.20	\$305.65	\$17.45	6.05%
Combined Average Rates & Services Charges	\$1,556.52	\$1,613.45	\$56.93	3.66%
NRM Levy – based on Residential Land Use Rate (not determined or retained by Council)	\$79.00	\$74.20	-\$4.80	-6.08%
Total Including NRM Levy	\$1,635.52	\$1,687.65	\$52.13	3.19%

19. NATURAL RESOURCES MANAGEMENT LEVY

The City of Port Lincoln falls within the Eyre Peninsula Natural Resources Management Board area and as such the Council is required pursuant to the Natural Resources Management Act 2004, to raise funds by way of a fixed charge levy to assist in funding the operations of the Board. The fixed charge is imposed as a separate rate upon all properties within the area of the Board.

In April 2016, the Eyre Peninsula Natural Resources Management Board approved changes to the charging of the levy from a single fixed rate per land use to differing fixed rates per land use, effective from July 2017.

The amount of the levy per property is now determined by the fixed rate applicable to the particular land use as advised by the EPNRM Board as follows:

Residential, Other and Vacant Land	: \$74.20
Commercial and Industrial Land	: \$111.30
Primary Producers	: \$148.40

The Council is required to collect this revenue and pay the amount collected to the Board. It does not retain this revenue or determine how the revenue is spent, nor does it determine the amount of the levy to be collected. The total amount of funds Council is required to raise for the Eyre Peninsula Natural Resource Management Board (EPNRM) based on the property data provided to the EPNRM in October 2016, for the City of Port Lincoln Council area for 2017/2018 will be \$634,574. This represents a decrease of 1.2% on the amount paid in 2016-17.

The EPNRM have advised that the total amount of income collected from the NRM land levy across the region will be increased by 3% per annum (or CPI if greater) in 2018/2019 and 2019/2020.

Any queries regarding the NRM Levy should be raised with the Eyre Peninsula Natural Resource Management Board – telephone 08 8688 3111 or website <http://www.epnrm.sa.gov.au/>



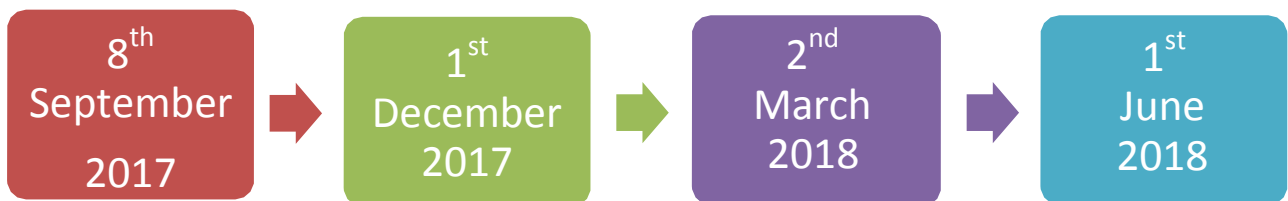
The Eyre Peninsula region covers a significant area of South Australia (80,000 square km / 8 million ha) and includes part of the upper Spencer Gulf, the City of Whyalla, stretches across the southern boundaries of the Gawler Ranges, past Ceduna to the edge of the Nullarbor Plain and south to the fishing hub of Port Lincoln.

The region supports a population of about 55,000 people. Eyre Peninsula's economic well being is almost entirely reliant on well managed and sustainable use of natural resources.



20. PAYMENT OF RATES

Payment of rates for the year ending 30th June 2018 will be allowed to be paid in quarterly installments with the first payment due on the **second** Friday of September and the following payments due on the **First Friday** of each quarter being;



A quarterly rates notice will be sent to ratepayers at least 30 days prior to each due date. A ratepayer may also pay their rates in a single instalment due by **8 September 2017**.

To make bill paying more convenient for customers, the City of Port Lincoln provides the following services for the payment of the rates notice:

- BPAY service using the telephone or Internet. BPAY is available 24 hours a day, 7 days a week. Contact your Bank or financial institution for further details.
- Payment through the mail by posting a cheque with the 'tear off' remittance advice to the City of Port Lincoln.
- Payment in person at the Council Office, Level 1 Civic Centre, 60 Tasman Terrace, Port Lincoln. Cheque, cash and EFTPOS facilities are available Monday to Friday 9am to 5pm.
- Payment via Council Website – www.portlincoln.sa.gov.au at anytime.

Incentive for Early Payment of Rates

Council has previously offered a 2% discount for payment of rates received in full on or before the September payment date, and will continue to offer a 2% discount for payment of rates and charges in full on or before Friday 8 September 2017.

21. RATE CONCESSIONS

In previous years the State Government, in providing equity across SA in this area, funded a range of concessions on Council rates. The State Government ceased providing direct funding of Council rates concessions for eligible pensioners and self-funded retirees in 2015/2016 and introduced an alternative form of concession funding for eligible pensioners and self-funded retirees which can be applied to any need at the discretion of the recipient.

Council rates concessions are no longer directly applied and the full rates account is payable.

Ratepayers can obtain further information about concessions by:

- Telephoning the Department for Communities and Social Inclusion Concession Hotline on 1800 307 758
- Email: concessions@dcsi.sa.gov.au
- Visiting the website: <http://www.dcsi.sa.gov.au>

22. REMISSION AND POSTPONEMENT OF RATES

Where a ratepayer is suffering hardship in paying rates, they may apply under Section 182 and 182A of the Local Government Act 1999 to partially or wholly remit rates or to postpone rates.

In assessing each confidential application Council will give consideration to the following:

- Previous documented Council decisions
- The ratepayer's ability to pay
- The financial circumstances of the applicant where extreme hardship can be demonstrated.

Should a postponement be granted by Council, interest shall accrue on the amount of rates affected by the postponement, at a rate fixed by Council but not exceeding the cash advance debenture rate.

23. REBATE OF RATES

The Local Government Act 1999 requires Councils to rebate the rates payable on some land. Specific provisions are made pursuant to Section 160 to 165 for land used for health services, community services, religious purposes, public cemeteries, and educational institutions. Council also provides Discretionary Rebates for some community groups or organisations pursuant to Section 166, however this rebate is not applicable to rateable properties owned or managed by community groups holding a licence pursuant to the Liquor Licensing Act 1997.

An application for rebate shall only be required upon establishment of a property which meets the criteria as outlined in the Local Government Act 1999 and the rebate will continue to be applied annually unless Council is notified, or becomes aware, of a change in circumstances.

Policy 7.63.8 Rates Concession Scheme

As per Section 166 and Council's Policy 7.63.8 Rates Concession Scheme, Council also provides some rebates of rates to encourage continuing building activity and land development in the City. These are in relation to development construction with a value in excess of \$1,000,000 and subdivision development, including strata and community title developments, where there are unsold new allotments.

24. PUBLIC CONSULTATION

Consultation

Before Council adopts an Annual Business Plan, the draft Annual Business Plan must be made available for Public Consultation as per Section 123 (4) of the Local Government Act, and Council Policy 2.63.1.

Council must also set aside at least 1 hour at a Council Meeting for members of the public to ask questions and make or speak to their submissions. This meeting was held on Monday 5th June 2017.

The Act requires that public consultation is undertaken for at least 21 days prior to that meeting. Council Policy 2.63.1 requires 28 days consultation following the draft Annual Business Plan adoption by Council for consultation purposes.

The 2017/2018 Annual Business Plan includes replacement of the London Street Bridge, the Leisure Centre Expansion Project, Stormwater Management projects and a range of renewal works, new capital projects and operational new initiatives.

It is important that the community and ratepayers are informed and genuinely consulted as part of Council's determination of the final Annual Business Plan and budget. The community engagement process for this Annual Business Plan followed the guidelines of the International Association for Public Participation (IAP2) spectrum to ensure that the community was fully informed on the rating proposals in the plan. This exceeds the minimum consultation obligation as required under the Local Government Act 1999 Section 123(5). The community was informed about the Draft Plan using a range of tactics, including a TV commercial featuring the Mayor. The TV commercial proved to be effective with 23.9% of the respondents finding out about the Plan through this medium, while equally 23.9% of respondents found out about the Plan from Social Media (even though Council's direct dissemination of Social Media information was very limited). 20.66% found out from 'Family, Friend, or Colleague'.

As required under the Act, Council provided facilities on its website for the asking and answering of questions and for submissions to be made on the draft Annual Business Plan.

Community Response

The consultation period on the draft Annual Business Plan was from Thursday 4 May 2017 to Friday 9 June 2017.

The public was invited to attend a Council meeting held on Monday 5 June 2017 to ask questions and make submissions. Two community based groups attended the meeting and addressed the meeting on the draft Annual Business Plan.



Council received a total of 180 submissions on the draft Annual Business Plan, made up of:

- ✓ 169 online surveys
- 📄 11 hardcopy surveys
- ✍ No written submissions (except those related to the attendance at the Public Council Meeting)

The on-line submissions showed 86% of the 121 respondents that answered the question had looked at the Draft Annual Business Plan. 81% of respondents accessed and/or downloaded the Draft Plan from Council's website and less than 6% viewed and/or purchased a copy from the Council Office, Port Lincoln Library, or Nautilus Arts Centre.

Over 83.5% of respondents agreed that it is more important that Council manages and looks after the assets and other facilities that it owns, than to build new ones. 67% agree that the assets are at a standard they expect.

71.9% of respondents agreed that Council has delivered on its projects and initiatives over the last year and 72.7% agreed Council has addressed the needs of the community in the proposed Annual Business Plan for 2017/2018.

The majority of the community members who responded to the on-line survey agreed that overall Council is looking after the city's roads, paths, drainage, buildings, parks, ovals and other facilities at about the standard they would like, however, they expect Council to prioritise the improvement of drainage, roads and paths.

The community responses gave greatest priority to the following projects for the 2017/2018 financial year;

1. Stormwater Management - Liverpool Street Pump Station / Rising Main design work
2. Review the Stormwater Management Plan
3. Stormwater Management - Kaye Drive Drainage
4. Building Age & Dementia Friendly Community Projects
5. Develop a Tourism Strategy
6. Energy Efficiency Audit & Review
7. Develop a CBD and Foreshore Master Precinct Plan to guide future upgrades
8. Develop a footpath strategy
9. Visitor Information Centre - Upgrade of internet router & computers
10. Parnkalla Trail Foreshore Extension - Design Development (Lincoln Hotel to Axel Stenross)

The community comments provided during the public consultation process were considered by Council when finalising the Annual Business Plan.

A Community Consultation Response Report has been separately endorsed by Council and will be available to the community to inform interested people of the outcome of the Annual Business Plan consultation process.

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