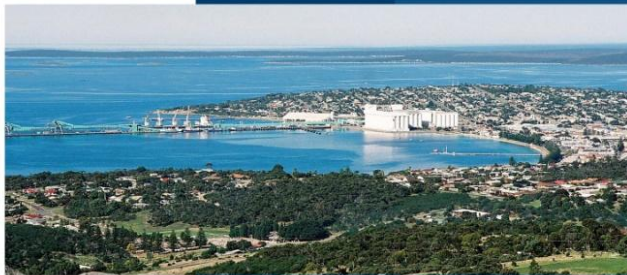




# City of Port Lincoln



## Strategic Plan

2007-2017

## Review

2009



Adopted 6<sup>th</sup> October 2009  
DCCS371

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# City of Port Lincoln Map



## City of Port Lincoln Statistics

Total area:	3,800 hectares
Population Estimated:	14,788
Average Rainfall:	490 mm
Foreshore (length)	21 km
Recreational Open Space Area:	220 hectares
Lincoln Cove Southern Lake Area:	2 hectares
Roadways Unsealed (length)	11 km
Roadways Sealed (length):	160 km
Assessments to June 2009:	8324
Site Value Rateable Properties: June 2009	\$978,901,800
Local Board of Main Roads proclaimed	22 November 1866
District Council of Port Lincoln proclaimed	1 January 1880
Town Corporation proclaimed	8 August 1921
Proclaimed City:	30 January 1971
Boundaries extended	26 March 1981



## Message from the Mayor

*As published in the Strategic Plan 2007-2017*

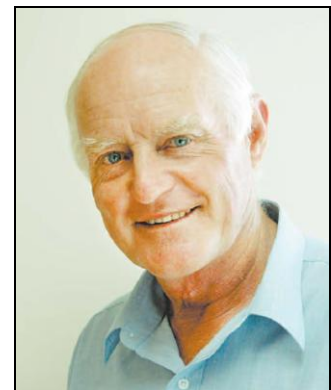
This Plan represents Council's vision of the objectives for which we should strive given the requirements of State Government planning and financial strategies for the next decade. The Plan embodies the desires of a broad section of our community.

It is important to remember the Plan is flexible. Key objectives may vary. Annual budgetary constraints may change priorities. But in broad measure the Plan reflects Council's vision for the next ten years.

Within the desires of the community it is important to remember some key constraints

1. The fundamental role of all Government, including our Council, is to provide **INFRASTRUCTURE** for a happy, healthy and prosperous community
2. **RATEPAYERS**, rather than electors, contribute some 60% to 70% of Council's annual cash flow.
3. **ELECTORS**, rather than ratepayers, generally desire a greater concentration upon **SERVICES** from Council.
4. The demands of State Government relative to Council **PLANNING AND DEVELOPMENT** are difficult to meet, demonstrated by Council's current PAR saga, the Native Vegetation Council and the EPA.
5. Rising accounting demands, particularly relative to depreciation of Council assets, place all Councils in a near impossible financial predicament.

Given the above constraints, I can assure our community, that City Councillors and all our staff are genuinely striving to deliver a happy, healthy, prosperous community as envisioned within the STRATEGIC PLAN 2007 – 2017.



**Peter W Davis**  
**Mayor**

## Introduction

The Strategic Plan 2007-2017 was adopted in May 2007 and outlined priorities and directions for the City of Port Lincoln for the 10-year period. This was the second Strategic Plan for the City of Port Lincoln. The plan provided the structure for the creation of the City of Port Lincoln's future. The Strategic Plan 2007-2017 was developed with the City's community through an extensive process involving:

- A comprehensive consultation process involving the community, industry, government and other key stakeholders through a community survey, meetings with special interest groups and focus groups to determine their needs and any key issues
- Review and analysis of the information collected through the consultation process
- Consideration of State and regional plans
- Workshops with Elected Members, Council's Management Team and Council staff
- Input and analysis by an external consultant

The Plan's strategic directions focus on seven key areas:

**Recreation and Open Spaces**  
**City Image**  
**Infrastructure**  
**Transport Network**  
**Environment**  
**Community Projects**  
**Economic Development**

Objectives and Strategies were developed for each of these key areas.

An annual review of the achievements of the stated performance outcomes was undertaken as part of the Annual Business Plan in 2008, with reference to relevant Key Performance Indicators. A full review of the plan has been undertaken in conjunction with development of the Annual Business 2009-2010.

Since the Strategic Plan 2007-2017 was adopted, Council have developed and implemented Infrastructure and Asset Management Plans as per the Local Government Act Section 122 (1a). A Long Term Financial Plan in the required format is yet to be adopted.

*A Strategic Plan is not "set in stone"; it is a dynamic, working document that will be continuously reviewed and updated over its life*

## Review

Pursuant to the Local Government Act 1999, Section 122 Council must develop, adopt and review plans for the management of its area, collectively called **Strategic Management Plans**.

Council may review its plan at any time, and has done so annually in development of the Annual Business Plan and comparatively with end of Financial Year reporting requirements.

At its meeting of 16<sup>th</sup> March 2009 Council resolved to undertake a workshop to review the **Strategic Plan 2007-2017**.

The Senior Management team, as part of the budget process for the 2009-2010 financial year, commenced a review and evaluation of current works programs in line with the Strategic Plan 2007-2017.

A working document was extracted from the plan showing the Key Objectives and Performance outcomes. Staff undertook an evaluation of the achievements to-date, financial resources allocated and identified future programs and capital requirements. (refer Council Document DCCS0346)

The operational financial forecast was reviewed and updated in line with the June 2009 budget projections and the Draft Budget 2009-2010. Operating costs and revenues were analyzed and factors applied to predict Councils financial position for the coming years.

Capital projects and possible funding sources were also reviewed and have been updated. A number of project timelines have been brought forward or pushed out, from those in the Strategic Plan 2007-2017, however the overall direction and concept of the plan has not been altered.

## Consultation

The Local Government Act 1999, Section 122 (6), requires Council to give opportunity for the public to be involved in the review process.

This version of the Strategic Plan 2007-2017 is a 'revamped' document, in a more visual and user friendly format. A revised Financial Forecast has been included as an Appendix.

The Strategic Plan Review 2009 was released for Public comment during August, with submissions received up until 11<sup>th</sup> September 2009.

Four written submissions were received and the content of the submissions was considered by Council at the meeting of 21<sup>st</sup> September 2009.

## Adoption

The reviewed document titled "**Strategic Plan 2007-2017 Review 2009**" was adopted by Council in accordance with the Local Government Act 1999, Section 122, at its Ordinary Meeting on 6<sup>th</sup> October 2009.

## Local Government Act 1999, Section 122

In development and review of this Strategic Plan, Council have given consideration to the Local Government Act 1999, Section 122 as follows:

### 122(1)(a)

- Period 2009 to 2017
- Council have given consideration to the Strategic Plans of external parties as listed

### 122(1)(ab)

- Financial Statements Note 15 Asset Sustainability Ratios
- Infrastructure & Asset Management Plans - set service levels and standards
- Policy 7.63.9 Treasury Management

### 122(1)(b)

- Appendix A
  - Key Objectives & Strategies
  - Performance Outcome
  - Action

### 122(1a)

- (a) Long Term Financial Plan (Appendix B Financial Forecast) a 10 Year LTFP is yet to be adopted in the regulation format
- Infrastructure & Asset Management Plans adopted November 2008

### 122(2)

- Consistency with City of Port Lincoln Planning Strategies
- Port Lincoln (City) Development Plan consolidated 5 March 2009



## Plans and Strategies of External Parties

South Australian  
Strategic Plan, 2007

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

Local Government  
Association Strategic  
Plan 2007-2010

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

Eyre Regional  
Development Board  
Strategic Plan

- [www.eyreregion.com.au](http://www.eyreregion.com.au)

Zero Waste SA  
Strategy

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

District Council of  
Lower Eyre  
Peninsula

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

## Recognition of State & Commonwealth Services

City of Port Lincoln recognises the importance of forming partnerships, providing leadership and being an advocate to other levels of government, on behalf of it's Community to ensure our City has access to quality services and supplies.

Natural Resource Management (EPNRM & DEH)– Water, Electricity, Land Management, Waste Water, Coastal Protection	Tourism EP, Chamber of Commerce  EPLGA – other EP Councils  SAPOL – Law & Order	ERDB – Economic Development    Indigenous Community	Health and Aged Care  Emergency Services  Transport Infrastructure – Rail, Road, Air, Sea
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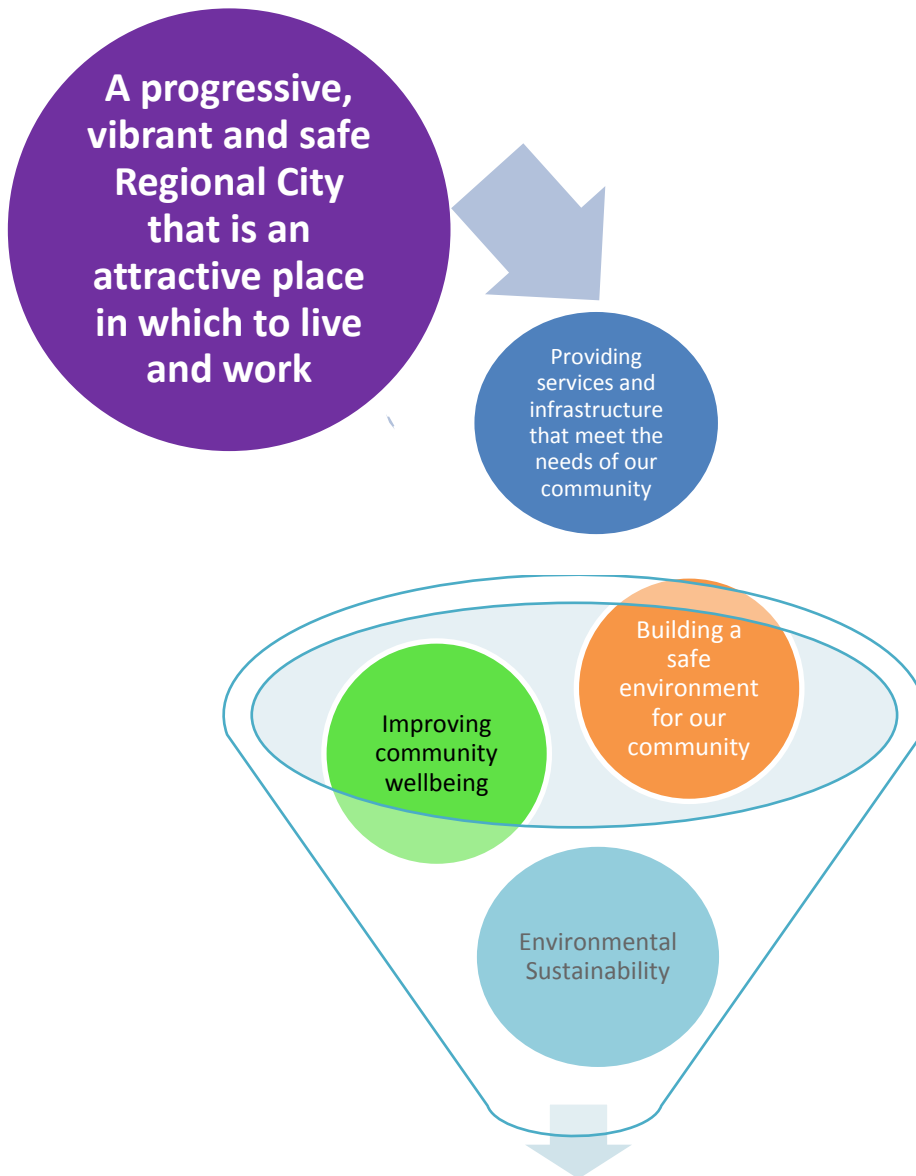
## Alignment with the South Australian Strategic Plan 2007

The Strategic Plan 2007-2017 was aligned with the South Australian Strategic Plan 2004. In April 2006, at the request of the Premier, a whole-of-state community engagement program was conducted. The SA Strategic Plan has been updated to take account of the views and priorities of South Australians.

Council as part of its review process has re-aligned its goals with the objectives of higher order plans, including the South Australian Strategic Plan 2007.

South Australian Strategic Plan Objectives	City of Port Lincoln Strategic Plan Objectives
<b>Growing Prosperity</b>	Facilitate and support initiatives to attract new industry to the City
<b>Improving Wellbeing</b>	Provide and support both structured and non structured recreation and sporting activities and facilities for all members of the community  Provide safe open spaces to meet community needs  Provide a safe and accessible transport network to meet the needs of industry, tourists and the community
<b>Attaining Sustainability</b>	Efficient and effective management of the City's waste  Sustainable management of water resources  Protect our people and our environment from bushfire
<b>Fostering Creativity &amp; Innovation</b>	Sponsor and promote events to attract tourists and visitors to the City  Encourage community ownership and participation in enhancing the City's image through awards and similar programs
<b>Building Communities</b>	Encourage a sense of community pride in the City  Improve the provision and maintenance of public infrastructure and facilities to support the growth of the City  Identify and facilitate the provision of activities and programs for the City's youth
<b>Expanding Opportunity</b>	Provide facilities activities and services that support our Community  Higher education and skill based training opportunities available in Port Lincoln

## Our Vision



We will achieve this through delivering value for money services that meet the diverse needs of our community now and in the future

## Our Principles and Values

We are committed to:

- honesty and transparency in all things we do
- accountability and fiscal responsibility
- being responsive to our community's needs
- focussing on the 'big picture'
- being socially responsible

## Key Areas and Goals



## Integrated Strategic Management Planning

The Key Objectives and Actions detailed in this Strategic Plan are used as the basis for the preparation of the Annual Business Plan and Annual Budget documents. Individual capital works and operational programs are updated and evaluated through out the year, to monitor achievement of the desired Performance Outcomes and accuracy of budgeting forecasts.

Council's Infrastructure and Asset Management Plans (I&AMP) will be developed further over the coming years, to assist Council in their decision making in relation to consolidation, improvement and replacing of assets and building of new community infrastructure.

Strategic Management Planning is vital for Council to ensure it remains financially sustainable into the future. The success of these planning processes is dependent upon a common direction by management and elected members. This will ensure a unity of purpose and a clearer understanding of the linkage and financial impact amongst Councils' operational areas. Using integrated Strategic Management Planning as a tool in developing Councils' financial budgets gives the community and ratepayers confidence, that the elected bodies' decision making is based on a common pathway in achieving our vision.



# APPENDIX A

## Key Objectives & Strategies

## RECREATION & OPEN SPACES

### 1.1 Recreation & Sporting Activities & Facilities

*Provide and support both structured and non structured recreation and sporting activities and quality facilities for all members of the community*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Provide safe and accessible multi use trails (eg walking/bicycle) for all members of the community, including the disabled</b>	Increased number of multi use trails	<i>continued maintenance of Pamkalla Trail as per program</i>	<a href="#">14.65.2.4</a>
		<i>program to upgrade and seal sections of Pamkalla Trail</i>	
	Multi use trail from Tasman Terrace to Axel Stenross Maritime Museum	<i>development of concepts and seek relevant engineering and planning approvals for concept</i>	
<b>Improve the provision, design and maintenance of playground facilities</b>	All Playgrounds assessed and either upgraded to meet current standards or removed	<i>construction and upgrade of playgrounds as per program</i>	<a href="#">16.37.1.2</a>
		<i>ongoing maintenance of all playgrounds</i>	
		<i>review current program as final year 2009-10 - in line with Community Land Management Plan reviews</i>	
<b>Continue the improvement of the Ravendale Sporting Complex as a regional sporting facility</b>	Improved facilities for regional sport	<i>construction of shade/shelter on Hockey side</i>	
		<i>all carparks to have carpark lighting</i>	
		<i>investigate construction of tennis facility</i>	
		<i>investigate construction of basketball facility</i>	
<b>Improve recreational boating facilities</b>	Improvement of the Axel Stenross and Billy Lights Point boat ramps	<i>continue upgrade table tennis and gymnastic facilities</i>	
		<i>upgrade pontoons at Billy Lights Point boat ramp</i>	<a href="#">16.55.1.3</a>
		<i>ongoing maintenance of facilities at Axel Stenross boat ramp</i>	
<b>Improve facilities at secondary sporting grounds</b>	All sporting grounds assessed, consolidated as required and/or brought up to standard	<i>Poole Oval - seal roadways and upgrade change rooms and public toilet facilities</i>	
		<i>Kirton Oval - seal road way, fencing of oval and upgrade buildings and toilets</i>	
		<i>Centenary Oval - upgrade Canteen/Bar, Public Toilets and Change room facilities</i>	
<b>Provide a safe swimming environment that meets the needs of the community, tourists and visitors</b>	Swimming environment rated as satisfactory	<i>investigate public swimming facility options</i>	
		<i>explore private/public partnership of new indoor swimming facility, possibly in the Ravendale precinct</i>	
		<i>maintenance of current jetty swimming enclosure</i>	<a href="#">14.55.2.1A</a>
		<i>concept design for netting jetty swimming enclosure</i>	

## 1.2 Open Spaces

*Provide safe open spaces to meet community needs*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Review Community Land Management Plans to guide the use of open spaces in the City of Port Lincoln</b>	Community Land Management Plans reviewed	<i>plans updated</i>	<a href="#">16.16.2.2</a>
<b>Improve the safety and overall standards of open space through a comprehensive review of land under the care and control of Council</b>	Open Space Development plan implemented	<i>consolidation of parklands, disposal of surplus areas, upgrade or development of new open space and parklands</i>	
	Maintenance standards of land, under the care and control of Council, improved	<i>implement maintenance program for land under the care and control of Council</i>	

## 1.3 Funding and Resources

*Provide funding and resources to achieve goals.*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Explore partnering and funding arrangements for key infrastructure development projects</b>	Successful funding applications	<i>seek funding contributions. Tourism, Planning SA, Bike SA</i>	





## CITY IMAGE

<b>2.1 Public Places and Facilities</b>			
<i>Enhance the image of public places.</i>			
<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Develop a program for the display of public art</b>	Public art program developed and implemented	<i>sponsorship of the annual Port Lincoln Art Prize</i>	
		<i>investigate a "Local Artists" Showcase area within the Civic Hall upstairs gallery renovation</i>	
<b>Improve the cleanliness of public places through the provision of litter bins and the control of vandalism</b>	Additional CCTVs and public bins in place	<i>adequate street bins within CBD to meet the communities needs</i>	
		<i>installation of Recycling street bins within the CBD</i>	
		<i>extend CCTV infrastructure in consultation with SAPOL</i>	
<b>Implement planned maintenance and construction program of public amenities</b>	Public amenities improved to a high standard	<i>review of existing facilities with ongoing upgrade program to be established, completion of facility at North Shields Cemetery in 2009/10</i>	<a href="#">16.37.1.3</a>
<b>Provide a safe foreshore environment for the Community to use</b>	Increased patronage of the foreshore by families	<i>continued support for the foreshore dry zone - adequate signage</i>	
<b>Continuous improvement of cemetery facilities</b>	Standard of cemetery facilities maintained and improved	<i>ongoing maintenance of cemeteries and establishment of new rafts</i>	
<b>Enhance street cleanliness through the provision of a planned street sweeping program</b>	Standard of street sweeping improved	<i>program reviewed and standards meet Community expectations</i>	<a href="#">5.21.1.2</a>
<b>Maintenance program for the City's parks and gardens</b>	Continuous improvement of City's parks and gardens	<i>program developed and implemented</i>	
<b>Improve streetscapes in CBD and Main Arterial Road network</b>	City of Port Lincoln CBD upgrade completed and Arterial road network amenity improved	<i>CBD Upgrade program continued</i>	<a href="#">14.37.1.4</a>
		<i>PLEC program of arterial road network streetscape improvements developed</i>	<a href="#">14.37.1.5</a>

## 2.3 Community Pride

*Encourage a sense of community pride in the City*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Encourage volunteers and 'friends groups' that provide a range of assistance to the community of Port Lincoln</b>	Increased community ownership and involvement	<i>volunteers suitably inducted and work programs established</i>	<a href="#">7.31.T5</a>
		<i>strong partnerships developed with Community groups and individuals</i>	
<b>Encourage community ownership and participation in enhancing the City's image through awards and similar programs</b>	Community Funding program included in Annual Budget of at least \$30k	<i>expand volunteer participation for Council programs</i>	<a href="#">Policy 7.63.6</a>
		<i>assist community groups to develop their club base and facilities</i>	<a href="#">7.31.T2</a>

## 2.4 Funding and Resources

*Funding and resources provided to achieve a positive image for the City*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>The City of Port Lincoln to provide funding for achievements of objective with any shortfall to be sourced from State and Federal funding programs</b>	Successful funding applications	<i>relevant funding sourced and applied for</i>	



## INFRASTRUCTURE

<b>3.1 Public Infrastructure and Facilities</b>			
<i>Improve the provision and maintenance of public infrastructure and facilities to support the growth of the City</i>			
<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Improve stormwater management infrastructure including the provision of kerbing throughout the City</b>	Stormwater management plan implemented	<i>citywide stormwater review</i>	<a href="#">14.37.1.3</a>
		<i>upgrades to major networks</i>	
		<i>feasibility study into wetland proposal for Mallee Park and Race Course reserves</i>	
		<i>pump replacement program</i>	
<b>Stormwater infrastructure meets growing needs for future City development</b>	10 year infrastructure and asset management plan (I&AMP - Stormwater) implemented	<i>annual review of plan</i>	<a href="#">7.7.1.4</a>
<b>Transport infrastructure meets the growing needs for future City Development</b>	10 year infrastructure and asset management plan (I&AMP - Transport) implemented	<i>annual review of plan</i>	<a href="#">7.7.1.6</a>
<b>Community Buildings meet the required standards and needs of the community</b>	10 year infrastructure and asset management plan (I&AMP - Buildings) implemented	<i>annual review of plan</i>	<a href="#">7.7.1.3</a>
<b>Upgraded Footpaths throughout the City to meet the communities needs</b>	10 year footpath construction program implemented	<i>footpaths constructed on developed residential streets to meet service levels</i>	<a href="#">14.37.1.1</a>
		<i>CBD footpath replacement program completed</i>	
<b>Road construction and maintenance program to meet the communities needs</b>	10 year road construction program implemented	<i>residential roads sealed to meet service levels</i>	
		<i>road reconstruction and reseal program implemented</i>	<a href="#">14.37.1.2</a>
		<i>CBD parking improvements program developed and implemented</i>	
<b>Council Plant meets current standards and work requirements</b>	10 year Plant program implemented	<i>surplus plant disposed, plant updated in accordance with policy</i>	<a href="#">6.37.1.1</a>
<b>3.2 Funding and Resources</b>			
<i>Funding and Resources are provided to achieve goals</i>			
<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>The City of Port Lincoln to provide funding for achievements of objective with any shortfall to be sourced from State and Federal funding programs</b>	Successful funding applications	<i>relevant funding sourced and applied for</i>	

## TRANSPORT NETWORK

4.1 Traffic Management			
<i>Provide a safe and accessible transport network to meet the needs of industry, tourists and the community</i>			
<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Develop a traffic management plan for the City</b>	Traffic flow and movement throughout the City is acceptable to the Community	road network review undertaken	
		alternate north/south local route to Lincoln Highway identified and planned	<a href="#">3.71.7.39</a>
		London Street Bridge re-design commenced	<a href="#">14.55.2.2</a>
		railway crossings reviewed and upgraded in partnership with the State Government	<a href="#">20.37.1.3</a>
<b>Provide upgraded parking facilities in the CBD, including parking for tourists</b>	Increased number of CBD Parking spaces	fringe roads sealed	
		strategic property acquisitions undertaken for off street car parks	
		timed carpark reviews undertaken and changes implemented	
		improved traffic inspection practices within CBD	<a href="#">20.64.2.4</a>
4.2 Advocacy & Support			
<i>Advocate on behalf of the community</i>			
<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Improved Heavy vehicle access through the City of Port Lincoln</b>	Heavy vehicle access routes improved	heavy vehicle CBD by-pass investigated	
		lobby government (Federal and State) and industry groups regarding the provision of heavy vehicle access through the City of Port Lincoln	
4.3 Funding and Resources			
<i>Funding and Resources are provided to achieve goals</i>			
<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>The City of Port Lincoln to provide funding for achievements of objectives with any shortfall to be sourced from State and Federal funding</b>	Successful funding applications	relevant funding sourced and applied for	

ENVIRONMENT

<b>5.1 Waste Management</b>			
<i>Efficient and effective management of the City's waste</i>			
<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Encourage and promote waste reduction, recycling and reuse for the residential sector</b>	Increased participation rates in waste minimisation, recycling and reuse	<i>kerbside recycling service encouraged</i>	<a href="#">17.66.1.4A</a>
	Tonnage to landfill reduced	<i>improved waste separation and recycling facilities</i>	
		<i>improve compaction capabilities</i>	
<b>Waste Management Site outside of City boundaries</b>	Limited Landfill within the city for the future	<i>joint venture project with surrounding Council areas and private partnerships</i>	<a href="#">5.50.2.1</a>
<b>Local industry participating in waste minimization and recycling and reuse opportunities</b>	Increased participation rates in waste minimisation, recycling and reuse	<i>waste separation incentives in place for industry and businesses</i>	
	Tonnage to landfill reduced	<i>support industry to convert waste into a useable product</i>	
<b>Lead by Example and reduce Council's own waste generation</b>	Council operations waste production reduced	<i>waste minimisation strategies implemented</i>	
		<i>encourage recycling and energy saving internally</i>	



## 5.2 Fire Prevention

*Protect our people and our environment from bushfire*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Continuous improvement of fire prevention strategies</b>	Risk of fire to the City minimised	<i>Greater Port Lincoln Bushfire Plan is continuously reviewed and actioned</i>	<a href="#">5.71.2.84</a>
		<i>work with DCLEP and other key stakeholders on fire prevention</i>	
<b>Responsible fire prevention management by landowners and residents</b>	Resources allocated to fire prevention plan	<i>Fire Prevention duties incorporated into General Inspectors roles</i>	
		<i>adequate financial resources for fire prevention allocated in budgets</i>	
<b>Community embraces fire prevention initiatives</b>	Community awareness raised on fire prevention initiatives	<i>assist community groups to action fire prevention programs</i>	
		<i>additional information available through Council website</i>	
		<i>development of Fire Prevention Brochure</i>	<a href="#">2.68.1.8</a>
		<i>permit system adopted and Authorised Officers appointed.</i>	<a href="#">Policy 5.63.3</a>



### 5.3 Water Resources

#### *Sustainable management of water resources*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Develop and implement strategies (for example mulching, water tolerant species etc) that will reduce water usage on public open spaces</b>	Open space water consumption reduced whilst maintaining standards	<i>recycled waste water scheme extended to CBD and foreshore</i>	<a href="#">5.37.2.4</a>
<b>Water reuse in new residential developments and existing businesses</b>	Water reuse opportunities identified	<i>discussions with developers for dual reticulation schemes where practical</i>	
		<i>discussions with industry and business to identify additional uses for reuse water</i>	
<b>Catchment of Stormwater throughout City</b>	Incorporate stormwater catchment opportunities into Stormwater Management Plan	<i>investigate Mallee Park Drain Reserve as potential stormwater storage and wetland</i>	<a href="#">14.21.2.14</a>
<b>Incorporate water reduction strategies and storage facilities into Council's development requirements</b>	Water friendly developments	<i>encourage greater rain water tank capacity, than required, in new developments</i>	
<b>Encourage the Community to capture rainwater for household use to minimise water consumption</b>	Water friendly education strategies	<i>provide information on rainwater and household use</i>	
		<i>rainwater tank rebate scheme continued</i>	<a href="#">Policy 5.63.8</a>

### 5.4 Advocacy and Support

#### *Advocate on behalf of the community*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Positive environmental solutions for the City of Port Lincoln.</b>	City receives Government Agencies' support for bush fire prevention for the City	<i>City continues to lobby Government with regard to Native Vegetation issues</i>	

### 5.5 Funding and Resources

#### *Funding and Resources are provided to support environmental programs, projects and initiatives*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Identify and access external funding, where necessary, to achieve environmental goals and objectives</b>	Successful funding applications	<i>relevant funding sourced and applied for</i>	

## COMMUNITY PROJECTS

<b>6.1 Infrastructure</b>			
<i>Provide facilities that support our Community and visitors to our City.</i>			
<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Construction of a joint use Administration, Civic, Library, Community and Visitor Information Centre in the CBD</b>	One location for "City of Port Lincoln" administration and community services	<i>undertake a feasibility study into the viability of establishing a joint use Centre</i>	
		<i>investigate possible locations within the CBD</i>	
		<i>discussions with Land Management Corporation to acquire property in CBD</i>	
		<i>implications of relocation of Library as currently a joint use with TAFE</i>	<a href="#">17.50.1.8</a>
		<i>develop Business Plan for new Civic Centre Concept</i>	
<b>Ongoing development of Civic Hall</b>	Expanded and improved facilities of Nautilus Theatre and Galleries	<i>upstairs seating</i>	<a href="#">16.21.1.8</a>
		<i>lighting improved</i>	
		<i>carpet and painting</i>	
		<i>public amenities upgraded</i>	
		<i>salt damp issues rectified</i>	<a href="#">16.55.3.6</a>
<b>Ongoing development of Arteryea Gallery and Workshop</b>	Expanded and improved facilities	<i>additional multipurpose gallery area on 1st Floor</i>	
		<i>upgrade of gallery and workshop</i>	<a href="#">17.85.1.2</a>
<b>Review of Council owned Community Buildings</b>	Encourage multi use facilities	<i>review and consolidation of Community Buildings as identified in the I&amp;AMP Building</i>	<a href="#">7.7.1.3</a>
<b>Development of new shelter and kennel facility</b>	New Shelter and Kennel Facility established	<i>investigate possible re-locations of RSPCA and Council Kennel facilities</i>	<a href="#">1.85.1.1A</a>
		<i>upgraded Council kennel facility for short term impounding</i>	





## 6.2 Community

*Encourage the provision of activities and programs for the City's community*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Encourage and support youth participation in community groups, activities and programs</b>	Increase in youth participation	<i>continued financial support West Coast Youth Services</i>	<a href="#">7.41.3.4</a>
		<i>continued involvement in the Youth Advisory Committee YAC</i>	<a href="#">17.50.1.11</a>
		<i>support of the YAC Youthoria Café initiative</i>	
<b>Continued Community utilisation of Council services and facilities</b>	Library services and facilities improved in-line with those around SA	<i>capital improvements to Library as per the Library Strategic Plan incl. display cabinets for Community displays and exhibitions, Plasma Information screen, after hours return chute, newspaper and magazine storage racks</i>	<a href="#">18.80.1.8</a>
		<i>auto opening door at London Street entry</i>	
		<i>investigate sending overdue notices by SMS.</i>	
		<i>upgrade of Children's Area and Collection</i>	
		<i>digitisation of local history Photographic collection.</i>	
Existing service levels maintained		<i>investigate RFID System</i>	
		<i>continued promotion of Council's services and facilities</i>	

## 6.3 Funding and Resources

*Funding and Resources are provided to achieve goals*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
<b>Identify and access external funding, where necessary, to achieve environmental goals and objectives</b>	Successful funding applications	<i>relevant funding sourced and applied for</i>	



## ECONOMIC DEVELOPMENT

### 7.1 Partnerships

*Develop collaborative partnerships to facilitate economic development initiatives*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
Develop collaborative partnerships to address emerging issues and trends and economic development opportunities.	Partnerships with the Eyre Regional Development Board, Tourism EP, EPLGA, LGA, Pt Lincoln Chamber of Commerce and Tourism, State and Federal Government Agencies, developers and investors	continue budgeting financial support for ERDB, TEP, EPLGA, PLCC&T	
		encourage CBD consolidation and development	
Higher education and skill based training opportunities available in Port Lincoln	Higher Education facility established	facilitate other parties investigation of suitable site/s for education facilities	
		expansion of Educational facilities	
		joint use partnerships encouraged	

### 7.2 Sustainable Business investment and growth

*Facilitate and encourage sustainable business investment and growth in the City*

<i>Key Objective &amp; Strategies</i>	<i>Performance Outcome</i>	<i>Action</i>	<i>File Ref</i>
Facilitate and support initiatives to attract new industry to the City	Increased number of new businesses and industry	support private investment in CBD with carpark developments, street scaping and traffic management programs	
		support development of alternative port for fishing industry	
		maintain rating incentives for residential subdivisions and business developments	<a href="#">Policy 7.63.8</a>
Sponsor and promote events to attract tourists and visitors to the City	Increased number of visitors to the City of Port Lincoln	continued support for major events such as Tunarama, Port Lincoln Yacht Week, Port Lincoln Show and Race week	
		continued support of tourism	
		° Tourist Information Centre	<a href="#">16.51.1.42</a>
		° Tunarama	<a href="#">17.85.1.21.A</a>
		° cultural visits	
		° sporting events/sports tourism	
Continue to support the growth of existing local business	Increased expansion and growth in existing businesses	° conferences	
		° facilities upgrades	
		support current investment in CBD with carpark developments, street scaping and traffic management programs	

### 7.3 Regulatory Framework

*Council's regulatory framework supports sustainable economic growth*

Key Objective & Strategies	Performance Outcome	Action	File Ref
Ensure Council provides a regulatory and planning framework that encourages and supports sustainable economic development.	Regulatory framework supports sustainable economic development and appropriate budget allocations made	continued updating of City of Port Lincoln Development Plan	3.71.7 Current
		Marine Commercial Zone DPA, Building Heights & CBD DPA, Better Development Plan DPA, Rural Living Areas reports undertaken and completed	
		facilitate Federal and State Government support for economic development	

### 7.4 Funding and Resources

*Funding and Resources are provided to support economic development projects and initiatives*

Key Objective & Strategies	Performance Outcome	Action	File Ref
Identify and access external funding, where necessary, to achieve environmental goals and objectives	Successful funding applications	relevant funding sourced and applied for	



# APPENDIX B

## Financial Forecast

City of Port Lincoln - Strategic Plan 2007-2017 - Review 2009

Budget Summary Operational Expend	2008-09 Actual	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Administration	\$2,892,568	\$2,233,662	\$2,358,227	\$2,435,162	\$2,560,650	\$2,675,419	\$2,759,706	\$2,881,763	\$3,031,855
Public Order & Safety	\$220,754	\$305,908	\$304,856	\$317,050	\$329,732	\$342,922	\$356,639	\$370,904	\$385,740
Health	\$73,535	\$83,686	\$85,306	\$88,354	\$91,512	\$94,784	\$98,174	\$101,687	\$105,326
Social Security & Welfare	\$36,894	\$78,293	\$35,467	\$40,775	\$41,616	\$42,493	\$43,658	\$44,611	\$45,605
Housing & Community Amenities	\$2,761,032	\$2,920,215	\$3,145,280	\$3,324,151	\$3,639,859	\$3,531,609	\$3,550,617	\$3,775,106	\$3,505,309
Protection of the Environment	\$181,979	\$174,069	\$229,526	\$227,384	\$225,723	\$224,533	\$223,807	\$223,537	\$223,717
Sport & Recreation	\$1,954,363	\$1,983,537	\$1,845,891	\$1,788,272	\$1,828,855	\$1,876,189	\$1,919,833	\$1,970,352	\$2,024,316
Mining, Manufacturing & Construct	\$132,972	\$132,435	\$137,732	\$143,242	\$148,971	\$154,930	\$161,127	\$167,572	\$174,275
Transport & Communication	\$1,748,456	\$1,933,865	\$1,848,685	\$1,811,752	\$1,787,776	\$1,717,842	\$1,692,856	\$1,671,531	\$1,662,780
Economic Affairs	\$258,817	\$310,152	\$314,354	\$325,068	\$336,211	\$347,800	\$359,852	\$372,386	\$385,421
Other Purposes NEC	\$1,882,387	\$1,641,160	\$1,686,682	\$1,749,698	\$1,815,203	\$1,883,294	\$1,954,074	\$2,027,650	\$2,104,131
	<b>\$12,143,756</b>	<b>\$11,796,981</b>	<b>\$11,992,006</b>	<b>\$12,250,909</b>	<b>\$12,806,108</b>	<b>\$12,891,816</b>	<b>\$13,120,344</b>	<b>\$13,607,099</b>	<b>\$13,648,476</b>
Budget Summary Operational Revenue	2008-09 Actual	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Administration	-\$9,166,419	-\$8,945,018	-\$9,312,807	-\$9,745,418	-\$10,126,109	-\$10,521,981	-\$10,933,645	-\$11,361,735	-\$11,806,911
Public Order & Safety	-\$89,809	-\$151,906	-\$147,795	-\$111,958	-\$116,303	-\$120,837	-\$125,568	-\$130,506	-\$135,659
Health	-\$10,117	-\$12,600	-\$13,104	-\$13,628	-\$14,173	-\$14,740	-\$15,330	-\$15,943	-\$16,581
Social Security & Welfare	-\$21,142	-\$30,915	-\$32,496	-\$33,515	-\$34,576	-\$35,679	-\$37,326	-\$38,519	-\$39,760
Housing & Community Amenities	-\$792,450	-\$847,968	-\$863,787	-\$897,138	-\$931,824	-\$967,897	-\$1,005,413	-\$1,044,429	-\$1,085,006
Protection of the Environment	-\$31,861	-\$22,880	-\$23,795	-\$24,747	-\$25,737	-\$26,766	-\$27,837	-\$28,950	-\$30,109
Sport & Recreation	-\$343,702	-\$281,694	-\$286,555	-\$298,018	-\$309,938	-\$322,336	-\$335,229	-\$348,638	-\$362,584
Mining, Manufacturing & Construct	-\$60,017	-\$53,960	-\$37,956	-\$39,470	-\$41,045	-\$42,683	-\$44,386	-\$46,158	-\$48,000
Transport & Communication	-\$515,301	-\$503,733	-\$504,391	-\$526,204	-\$540,378	-\$555,119	-\$579,042	-\$594,986	-\$611,567
Economic Affairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Purposes NEC	-\$1,084,411	-\$926,538	-\$889,780	-\$923,281	-\$958,048	-\$994,130	-\$1,031,577	-\$1,070,441	-\$3,110,776
	<b>-\$12,115,229</b>	<b>-\$11,777,212</b>	<b>-\$12,112,466</b>	<b>-\$12,613,377</b>	<b>-\$13,098,130</b>	<b>-\$13,602,167</b>	<b>-\$14,135,353</b>	<b>-\$14,680,306</b>	<b>-\$17,246,953</b>
Operational Surplus (Deficit)	<b>-\$28,527</b>	<b>-\$19,769</b>	<b>\$120,460</b>	<b>\$362,469</b>	<b>\$292,022</b>	<b>\$710,351</b>	<b>\$1,015,010</b>	<b>\$1,073,207</b>	<b>\$3,598,477</b>
Add back non-cash depreciation	\$3,140,974	\$2,885,702	\$2,861,992	\$2,825,769	\$2,795,832	\$2,772,055	\$2,754,327	\$2,742,552	\$2,736,645
	<b>\$3,112,447</b>	<b>\$2,865,933</b>	<b>\$2,982,452</b>	<b>\$3,188,238</b>	<b>\$3,087,854</b>	<b>\$3,482,406</b>	<b>\$3,769,337</b>	<b>\$3,815,759</b>	<b>\$6,335,122</b>
Add Capital Revenue	\$748,950	\$846,664	\$0	\$240,000	\$200,000	\$1,000,000	\$2,000,000	\$0	\$500,000
	<b>\$3,861,397</b>	<b>\$3,712,597</b>	<b>\$2,982,452</b>	<b>\$3,428,238</b>	<b>\$3,287,854</b>	<b>\$4,482,406</b>	<b>\$5,769,337</b>	<b>\$3,815,759</b>	<b>\$6,835,122</b>
Less Capital expenditure	\$3,760,560	\$3,825,888	\$3,022,856	\$3,533,106	\$3,058,034	\$4,608,920	\$6,021,168	\$4,325,639	\$5,266,712
<b>Operational Surplus/Deficit</b>	<b>\$100,837</b>	<b>-\$113,291</b>	<b>-\$40,403</b>	<b>-\$104,868</b>	<b>\$229,820</b>	<b>-\$126,514</b>	<b>-\$251,832</b>	<b>-\$509,880</b>	<b>\$1,568,410</b>
Transfers from Reserves									
- Community Infrastructure		\$200,000						\$1,000,000	
- CBD Carpark Reserve			\$350,000				\$400,000		
Transfer to - Community Infrastructure Reserve				\$300,000	\$150,000	\$100,000	\$100,000		\$500,000
- CBD Carpark Reserve		\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
- Water re-use Reserve			\$47,600	\$39,604	\$31,783	\$24,120	\$16,597	\$9,197	\$1,904
<b>Cash Position @ End of Year</b>	<b>\$4,106,034</b>	<b>\$3,992,743</b>	<b>\$3,952,340</b>	<b>\$3,847,472</b>	<b>\$4,077,292</b>	<b>\$3,950,777</b>	<b>\$3,698,946</b>	<b>\$3,189,065</b>	<b>\$4,757,475</b>