



Port Augusta

CITY COUNCIL



Business Plans 2009/2010

As at 30/06/2010

Port Augusta City Council - Business Plans 2009/2010

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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Directorate

City & Cultural Services

Department:

Community Harmony Services

1 1.2.7	39	Apply for "Service Excellence" accreditation for the Substance Misuse Service Program.	Apply for "Service Excellence" accreditation & ensure the Substance Misuse Service is ready to meet accreditation standards in preparation for accreditation.	Waters, M	Ongoing
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KPI

Progress

Initial Site Assessment undertaken. Apply for funding for Accreditation process in March 2010. Application submitted - awaiting response.

1 1.1.1	187	Continue operation of the Secure Taxi Rank inline with funding.	Identify a central location & establish a secure taxi rank supported through funding from Liquor & Gambling Commission.	Heron,L	31/12/2009
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KPI

Progress

Funding achieved to continue Managed Taxi Rank during 09/10.

1 1.2.1	32	Promote responsible consumption of alcohol amongst the wider community of Port Augusta.	Promote responsible consumption of alcohol amongst the wider community of Port Augusta.	Waters, M	Completed
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KPI

Progress

Prepared a Community Alcohol Management Plan through the Port Augusta Alcohol Management Group, including community consultation.

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.1.1	33	Through the Alcohol Management Group, advocate for the Port Augusta City Dry Areas & oversee implementation of the recommendations identified within the "Living on Dry Ground" Report.	Through the AMG, advocate for the Port Augusta City Dry Areas & oversee implementation of the recommendations identified within the "Living on Dry Ground" Report.	Waters, M	Completed
<input type="checkbox"/>	KPI				
Progress	Attend regular Alcohol Management Group meetings. Developing Pt Aug Community Alcohol Management Plan & in negotiation with Federal Govt re: Rehab Centre.				
1 1.2.7	34	Contribute to Harmony Day, NAIDOC & Reconciliation Week celebrations.	Contribute to Harmony Day, NAIDOC & Reconciliation Week celebrations.	Waters, M	Completed
<input type="checkbox"/>	KPI				
Progress	Financial support provided to NAIDOC Week to the value of \$3,975.				
1 1.2.3	35	Assist the Aboriginal Consultative Forum to provide a vocal avenue to the Aboriginal community of Port Augusta.	Ensure active involvement with the Aboriginal Consultative Forum.	Waters, M	Completed
<input type="checkbox"/>	KPI				
Progress	No action undertaken.				
1 1.2.1	36	Provide ongoing support to the community to address alcohol & drug issues through the Substance Misuse Services Program which includes the Mobile Assistance Program & Sobering Up Centre.	Provide ongoing support to community via the Substance Misuse Services Program (including Mobile Assistance Program & Sobering up Centre).	Waters, M	Completed
<input type="checkbox"/>	KPI				
Progress	Statistical Monthly Reports prepared which provide ongoing evidence of activities undertaken by SUU & MAP.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.2.5	38	Manage the Clean Needle Program.	Effectively manage & monitor the Clean Needle Program.	Waters, M	Completed
<input type="checkbox"/>	KPI				
Progress	Monthly statistics included in Monthly Reports on Needle Exchange Program.				
1 1.2.7	37	Regularly report to funding bodies on Substance Misuse Services activities.	Regularly report to funding bodies on Substance Misuse Services activities.	Waters, M	Completed
<input type="checkbox"/>	KPI				
Progress	Reports forwarded inline with funding agreement to Dept of Health & OATSIH.				
Department:		Community Planning			
2 2.1.6	23	Continue to develop a signage strategy & implement various signage initiatives to enhance directional & promotional signage within the City.	Continue to develop a signage strategy & implement various signage initiatives to enhance directional & promotional signage within the City.	Pham,T Davies,T	Ongoing
<input type="checkbox"/>	KPI				
Progress	Woodcock Street Industrial Area & Carlton Parade Shopping signage are being manufactured.				
3 3.1.1	206	Commence a DPA for Westside	Engage Consultant and submit SOI to Minister. Once approved prepare draft DPA for consultation	Heron,L Pham,T Mundy,Y	Ongoing
<input type="checkbox"/>	KPI				
Progress	URPS engaged & SOI submitted to Minister. SOI has been signed by Minister.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
3 3.1.2	24	Provide a Town Planning service to the community that is carried out in an efficient, timely & professional manner. Provide support & advice to the Council Development Panel as required.	Provide an efficient, timely & professional Town Planning service to the community. Provide support & advice to Council Development Panel as required.	Pham,T Mundy,Y	Completed
<input type="checkbox"/>	KPI				
Progress	Monthly statistics of Planning Assessment Activities included within Monthly Reports. Meet regularly with clients & undertake inspections.				
3 3.1.1	22	Complete a Heritage Development Plan Amendment for buildings, sites, items & environmental issues.	Complete a Heritage DPA.	Pham,T	Ongoing
<input type="checkbox"/>	KPI				
Progress	Local Heritage DPA presented to Council in Dec 09. Resolution by Council to undertake workshop to further discuss Local Heritage Survey. Info session held 22/6/10.				
3 3.1.1	21	Complete the Urban Growth & Regional Town Centre Development Plan Amendments.	Complete Urban Growth & Regional Town Centre DPAs.	Pham,T	Completed
<input type="checkbox"/>	KPI				
Progress	DPA submitted to minister for approval - minor amendments required as identified by DPLG Officers. Urban Growth DPA part 1 completed. Part 2 is ongoing.				
Department: Contracts & Events					
2 2.1.9	25	Co-ordinate events throughout the year & support local organisations with advertising/promoting their activities.	Co-ordinate events & support local organisations with promoting their activities.	Mundy, B	Completed
<input type="checkbox"/>	KPI				
Progress	Advertising of community events undertaken & new signs erected at upgraded Promotions Banner at each Information Bay. Ongoing.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
2 2.1.9	26	Compile & advertise the weekly "Calendar of Events" to ensure the public are aware of activities & events that are occurring within the City.	Update "Calendar of Events" weekly. Forward to Southern Cross by 12.00pm Wednesday & email version sent out by 10.00am Thursday. Print off hard copies & include on Council's website.	Reichstein, B	Completed
<input type="checkbox"/>	KPI				
Progress	Calendar of Events prepared & distributed weekly.				
6 6.2.1	41	Provide financial support to community organisations/individuals through the Community Grants Program.	Assess applications and forward those that are over officer delegated authority to Council for consideration and approval.	Mundy, B	Completed
<input type="checkbox"/>	KPI				
Progress	Community Grant Applications assessed & reported to Council on a case by case basis. Allocated \$11,568.51 so far under this program for 09/10. Final 09/10 figure \$17762.51.				
6 6.1.1	27	Maintain records in relation to Council's leases & agreements.	Ensure Councils leases, agreements etc are maintained efficiently & the associated database is updated accordingly.	Mundy, B	Completed
<input type="checkbox"/>	KPI				
Progress	Leases regularly reviewed & renewed.				
6 6.1.1	28	Monitor & assist with Council's contract activities.	Monitor & assist with Council's contract activities.	Davies,T	Completed
<input type="checkbox"/>	KPI				
Progress	VIBE Alive/Surf Boat Carnival/Xmas Lighting/ Mayoral Christmas Party - events all successful & completed.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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1 1.3.1	104	Provide access to funding for community activities via the Community Donations budget line.	Provide access to funding for community activities via the Community Donations budget line.	Davies,T	DELETED
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KPI

Progress

No action at this stage. ACTION DELETED.

Department:

Cultural Centre - Yarta Purtli

1 1.3.1	62	Manage Grindell's Hut Artists Residency.	Maintain partnerships with appropriate bodies & ensure effective planning/organisation is in place for managing the Grindell's Hut Artist Residency.	Dunemann,T	Completed
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KPI

Progress

Barry Wemyss completed residency Oct 09. Exhibition will be held June 2010. Advertising for 2010 Residency occurring in mid June 2010, submissions close 16/7/10.

1 1.3.1	183	To bring "In the Bin Film Festival" to Port Augusta.	Showcase films to the Port Augusta community.	Dunemann,T	Completed
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KPI

Progress

3 day workshop held 11-13 June 2009. Planned for Sept 2010.

1 1.3.1	182	Set up & exhibit Country Arts SA touring exhibitions with public openings.	Set up Country Arts SA touring exhibitions.	Dunemann,T	Completed
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KPI

Progress

Ongoing - Hinterland Exhibition Oct 09, several in 2010 exhibition program. 5 exhibitions in 2010 program.

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.1	65	Facilitate "Art in the Park" to coincide with SALA Week.	Facilitate "Art in the Park" to coincide with SALA Week by securing a date & venue, promoting the event etc.	Dunemann,T	16/08/2009
<input type="checkbox"/>	KPI				
Progress	Event held in 16/8/09 - Completed.				
1 1.2.2	64	Co-ordinate volunteer activities at the Cultural Centre - Yarta Purtli.	Establish/maintain group of volunteers & effectively co-ordinate their activities at the Cultural Centre i.e. rosters etc.	Dunemann,T	Completed
<input type="checkbox"/>	KPI				
Progress	Monthly meeting & regular newsletter implemented to ensure volunteers are informed of exhibitions & activities.				
1 1.3.1	63	Host exhibitions to provide the community with access to professional art shows.	Plan & host exhibitions of professional artworks for the community.	Dunemann,T	Completed
<input type="checkbox"/>	KPI				
Progress	Ongoing - Successful year of exhibitions in 2009. Gallery program fully booked for 2010, planning & program for 2011 being developed.				
1 1.3.1	61	Encourage & support as many local artists as possible to exhibit at the Cultural Centre Gallery.	Promote the Cultural Centre Gallery as a place for local people to exhibit their artworks i.e. increase the community's awareness, establish contact with local artists etc.	Dunemann,T	Completed
<input type="checkbox"/>	KPI				
Progress	June to December 6x local artist exhibitions in program including Port Augusta Secondary School. 5 individual artists exhibitions in '10 program + a group exhibition of 12-14 artists.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.1	60	ARID - a sculptural collaboration - assist with planning, development & production of the event to be held in September 2010. Included in the program will be workshops & exhibitions.	Assist with planning, development & production of ARID - a sculptural collaboration, to be held in September 2010.	Dunemann,T	Completed
<input type="checkbox"/>	KPI				
Progress	Ongoing - Meetings with ARID Committee during 2009. Grants applied for support of event. Regular committee meetings in 2010, planning of program & info for participants completed. Advertising of event commenced.				
1 1.3.1	59	Develop policies & management control for the use /hire of Council's Lea Theatre, Institute Theatre & Cultural Centre - Yarta Purtli.	Produce appropriate policies/guidelines & management control for the use of Council's Lea Theatre, Institute Theatre & Cultural Centre - Yarta Purtli (including responsibilities, costs etc).	Dunemann,T	Completed
<input type="checkbox"/>	KPI				
Progress	Draft guidelines developed & currently being reviewed by Legal Advisor. Revised policies received from Legal Advisor, final edition to be available by July 2010.				
Department:		Economic Development			
3 3.1.12	189	Investigate opportunities for developing Council land as an Industrial Estate & to support residential growth.	Report to Council on the various parcels of land that Council can consider disposing of to support economic development within the city.	Heron,L	30/06/2010
<input type="checkbox"/>	KPI				
Progress	Reports forwarded to Council in relation to development proposals or sale opportunities as required (Christopher St).				
3 3.1.2	18	Prepare a management plan for Council's Footner Road Industrial Estate.	Prepare a Management Plan for Footner Road Industrial Estate.	Heron,L	Ongoing
<input type="checkbox"/>	KPI				
Progress	Quotes sought for this project. Decision required whether to proceed or hold off until Olympic Dam expansion decision made.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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Department: **Governance**

6 6.1.4	15	Prepare Annual Report.	Prepare Annual Report.	Heron,L	31/12/2009
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KPI

Progress Annual Report completed. Printed & distributed.

6 6.1.4	16	Maintain Policies/Delegations/Codes/Registers.	Maintain Policies/Delegations/Codes/Registers.	Heron,L	30/06/2010
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KPI

Progress Policies/Delegations/Codes/Registers updated on either an annual or as required basis.

6 6.1.11	17	Report to Council on Business Plan activities/progress.	Report to Council on Business Plan activities & progress.	Heron,L	30/06/2010
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KPI

Progress Report forwarded to Elected Members Jan 2010. End of Financial Year report to be distributed in July 2010

6 6.1.11	190	Participate in the Comparative Performance Measurement Project - Community Survey.	Participation in the Roy Morgan Community Survey.	Heron,L	31/07/2010
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KPI

Progress Report prepared & will be considered by Council in Jan 2010. Community survey undertaken. Awaiting weighted results to enable report to be prepared for Council (due July 2010).

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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Department: Image of City & Economic Development

3 3.1.2	19	Facilitate & encourage development opportunities within the City.	Facilitate & encourage development opportunities within the City.	Heron,L	Completed
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KPI

Progress Meet with NRDB staff & developers to discuss development opportunities for the city.

Department: Library & Community Information Service

1 1.3.10	191	Consider the outcomes of the Statewide Library Management Review Project	Develop Strategies from Project recommendations	Dunemann,T	Ongoing
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KPI

Progress Preliminary information received late 2009. Business case received Dec 2009. Ongoing. LGA currently consulting with Councils, response required by 9/7/10.

1 1.3.1	54	Improve storage of local history collection & the audio visual collection.	Investigate available types of storage options & choose the most appropriate. Arrange for installation/set up of chosen storage.	Dunemann,T	Completed
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KPI

Progress Quotes being sought. Installation occurred June 2010 in local history area.

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.1	57	Develop a model of library service provision to children within preschools.	Make contact with relevant preschools & investigate the most effective model/method for providing a library service to children.	Dunemann,T	Completed
<input type="checkbox"/>	KPI				
Progress	Planning underway with Early Years Parenting Centre, trial to commence Jan 2010. Ongoing, trial working well.				
1 1.3.1	58	Introduction of designated children's internet computers.	Investigate types/costs etc of internet computers/equipment & then arrange installation.	Dunemann,T	Ongoing
<input type="checkbox"/>	KPI				
Progress	Ongoing. Investigating software to improve control & access of computers. Proposed for 2010/11 budget.				
1 1.3.8	53	Introduction of SMS messaging to members.	Set up a contact list data base & initiate a procedure for providing updates to members via SMS.	Dunemann,T	Completed
<input type="checkbox"/>	KPI				
Progress	Postponed due to Library Management Review Project. Awaiting outcomes of Review. No change - still on hold.				
1 1.3.1	52	Encourage & support visiting authors to promote reading & literacy within the community.	Actively seek appropriate authors & book visits.	Dunemann,T	Completed
<input type="checkbox"/>	KPI				
Progress	Phil Cummings visit 27-29 July 09, sessions attended by 400 children. National simultaneous storytime held across Port Augusta 26/5/10.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.1	55	Upgrade of signage throughout library.	Investigate appropriate signage options. Select most appropriate option & arrange installation.	Dunemann,T	Ongoing
<input type="checkbox"/>	KPI				
Progress	Planning underway, designs being investigated.				
1 1.3.1	56	Investigate opportunities for further development of library webpage.	Make contact with appropriate sources to investigate options for the update of library webpage, then arrange for the update to take place.	Dunemann,T	Ongoing
<input type="checkbox"/>	KPI				
Progress	Still ongoing.				
Department:		Projects			
1 1.3.3	192	Assist and provide support for projects that are being undertaken by Council	Liaise with other officers within Council to provide support to specific projects.	Heard,C	30/06/2010
<input type="checkbox"/>	KPI				
Progress	Assisted with compiling details & supporting material for City Safe Patrol funding application (Nov 09) & Central Oval Precinct Redevelopment: Stage 1 main oval & Central Facility funding application (Dec 09/Jan 10).				
6 6.2.1	29	Provide support to the Marine Advisory Committee. Research & report on issues raised by the Committee.	Provide support to the Marine Advisory Committee. Research & report on issues raised by the Committee.	Jenkins,M	Completed
<input type="checkbox"/>	KPI				
Progress	Attending monthly meetings for admin support re minutes & agendas. No matters being researched at this stage.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
6 6.2.5	31	Identify & source funding opportunities for projects being undertaken by Council.	Identify & source funding opportunities for projects being undertaken by Council.	Perkin,G	30/06/2010
<input checked="" type="checkbox"/>	KPI				
Progress	Contract for Style Guide awarded to Oxigen Pty Ltd & commencement of the Style Guide will be undertaken in 2010/11.				
6 6.1.14	30	Assist with the implementation of new Occupational Health, Safety & Welfare policies, practices & procedures throughout Council.	Assist with implementation of new OHS&W policies, practices & procedures.	Heard,C	01/01/2010
<input type="checkbox"/>	KPI				
Progress	Shane Saal employed to undertake HR Advisor & Risk Management role.				
Department:		Wadlata Outback Centre & AALBG			
3 3.1.9	49	Undertake internal & external building preventative painting at AALBG Visitors Centre.	Arrange for quotes prior to hiring suitable tradespeople to commence internal & external preventative painting at AALBG Visitors Centre.	Hedger,P	Completed
<input type="checkbox"/>	KPI				
Progress	Outside tables painted. Quotes for extensive work received. M Lang onsite 18/12/09 to mod-ify/prioritise scope of work.Orders issued & mod-ified scope of work finalised. Difficult getting work completed. M King advised 15/5 work to be completed 30/6/10.				
3 3.1.9	48	Obtain quotes to replace kitchen bench tops & centre work area at Outback Tuckerbox.	Research types of kitchen bench tops & work areas & obtain multiple quotes, then arrange for the most suitable to be ordered/fitted at Outback Tuckerbox.	Hedger,P	Completed
<input type="checkbox"/>	KPI				
Progress	1x quote obtained. Do not have the funding to complete entire work area. Need to re-assess priority. Kitchen/centre Benchtops replaced by Nrthern Joinery 11/5/10.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
3 3.1.9	47	Obtain quotes to purchase & upgrade to a commercial microwave at Outback Tuckerbox.	Research models/types of commercial microwaves & obtain multiple quotes prior to making a purchase for the Outback Tuckerbox.	Hedger,P	Completed
<input type="checkbox"/>	KPI				
Progress	Quotes received late July 09. Need to seek confirmation of prices. Completed on 4/5/10 however still awaiting to position or instal microwave in correct position.				
2 2.1.1	46	Research, plan, develop appropriate promotional material & make provisions & arrangements to attend the Melbourne Caravan & Camping Show to promote Port Augusta, Wadlata & the AALBG in May 2010.	Organise appropriate promotional material to best represent/promote Port Augusta at the Melbourne Caravan & Camping Show in May 2010. Also, make arrangements/bookings for appropriate staff to attend.	Hedger,P	30/06/2010
<input type="checkbox"/>	KPI				
Progress	Ongoing. As the planned FROSAT co-op in Melb promotion did not eventuate, 2 staff mmbers attended Adel C/van & Camping Show Feb 2010.				
2 2.1.1	45	Research; obtain suitable photos to expand the range of postcards & to increase the "Port Augusta" branded product range of suitable souvenirs & clothing (@ Wadlata).	Search for & select suitable photos & make arrangements to produce an expanded range of suitable souvenirs & clothing.	Hedger,P	Ongoing
<input type="checkbox"/>	KPI				
Progress	Altered Pt Aug "font" to the existing hat to keep in line with the "font" used in the official Pt Aug logo. New PA postcards, stickers & magnets produced. Waiting addit design work from Designhaus to continue product expansion - Carry over to '10/11.				
3 3.1.9	44	Undertake processes to ensure accreditation is maintained for the Wadlata Outback Centre & the Port Augusta Visitor Information Centre.	Work with staff to ensure appropriate processes, policies & guidelines are in place to maintain accreditation.	Hedger,P	Completed
<input type="checkbox"/>	KPI				
Progress	Have commenced the update of the documentation & relevant Operational Manual. Ongoing. Accreditation for 2009/10 has been achieved.Ongoing - Audit scheduled for July 2010.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
	3 3.1.9	43 Upgrade & replace carriage roof & repaint entire carriage (Wadlata)	Arrange appropriate contractors to carry out repairs i.e. replace carriage roof, repaint entire carriage.	Hedger,P	Completed
<input type="checkbox"/>	KPI				
Progress	After initial investigations & receipt of 1x quote, have decided to re-surface roof with aluminium. I have been attempting to secure a meeting with Malcolm King to further this action. Order issued, M King to complete works by 30/6/10.				
	3 3.1.14	40 Investigate opportunities for the inclusion of a larger "Railway Museum" display within Wadlata Outback Centre.	Investigate opportunities for location, display items etc for a "Railway Museum" at Wadlata Outback Centre.	Hedger,P	Ongoing
<input type="checkbox"/>	KPI				
Progress	Presentation of "Report" & plans etc presented to Council & Working Party on Tues 22/12/09. Sourced background information regarding Tall Ships Display during Dec 09. Ongoing, carry over to '10/11.				
	3 3.1.9	42 Investigate suitable LCD TV to replace projection film system in foyer presentation. Installation of same (Wadlata & AALBG).	Investigate LCD TV options/models to ensure a suitable replacement for foyer presentation & arrange installation.	Hedger,P	Completed
<input type="checkbox"/>	KPI				
Progress	Have id'd LCD & have received 1x quote, will seek new & addit quotes in Jan '10 due to the change in Aust \$. Plasma 65" purchased/ rec-eived on 14/6/10. Currently being installed Wadlata. AALBG unit onsite but installation delayed re Vision Plan outcomes.				
	2 2.1.1	51 Obtain suitable photos to expand the range of postcards, increase Australian-made product range of suitable souvenirs & clothing range to carry the AALBG branding.	Search for & select suitable photos & make arrangements to produce an expanded range of suitable/Australian-made souvenirs & clothing.	Hedger,P	Completed
<input type="checkbox"/>	KPI				
Progress	Quotes to produce A/Smart brand T-shirts for garden. Purch products, delivered Sep 09. Photos sourced from G Sharp. Requ Design-haus designs for comprehensive souvenir range for AALBG/Wad progressing. P/shirt style ID'd. Postponed due to review & Vis Plan				
Directorate		Community Services			

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
Department: Aged Care Services					
1 1.3.7	119	Continue to implement recommendations of the 2007/2012 Ageing Strategy "Making Port Augusta a Better Place to Grow Older".	Work though/implement 2007/2012 Ageing Strategy recommendations on a continual basis.	O'Reilly,A	Ongoing
<input type="checkbox"/>	KPI				
Progress	Continuing.				
1 1.3.1	108	Maintain a quality assurance & continuous improvement program to support accreditation at Nerrilda & AM Ramsay Village.	Maintain & continuously improve the quality of programs to accreditation standards.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Site audit held 22/23 June '09 @ Ramsay - 44/ 44 standards met & 2 yr accred period. Site Audit @ Nerrilda 24/25 Aug '09 44/44 stand-ards met & 3 yr accred period. Unannounced visit Ramsay Jan '10 & Nerrilda May '10 - compliant.				
1 1.3.1	109	Implementation of Clinical Software at Nerrilda Nursing Home & AM Ramsay Village.	Implement/install appropriate Clinical Software & ensure staff are trained in its use.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Staff started using hard copy versions of some ax tools to familiarise themselves with these docs prior to going "live" early '10. Wireless installed to enable use of notebooks in all areas/ both facilities. Ramsay commenced using some ax tools.				
1 6.1.8	110	Support staff in continuous professional educational activities at Nerrilda & AM Ramsay Village.	Support/encourage staff with continually updating their professional education.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	R/V - Spark of Life, Dementia training, ACFI training. Nerrilda - m/health, Spark of Life, behaviour mgmnt, pressure area care, ACFI training. A/Care Facilities - disaster event prep, financial aspects of resid admission. Full listing available each site				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 6.1.6	111	Review staffing levels, roles & associated tasks to meet changing needs of residents at Nerrilda & AM Ramsay Village.	Ensure staffing levels, roles & associated tasks meet residents changing needs.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	R/V + direct care hrs/meet incr care needs. H/kpr employed. Nerr -EN role re-viewed, specific EN shift started on am shift to assist RNs. QA Proj Off Consultant engaged for 12mth to mentor staff/develop ACQA systems. New life-style Co-ord & RN (M-F) @ RV				
1 1.3.1	112	Maintain high quality facilities at Nerrilda & AM Ramsay Village.	Ensure that facilities are regularly monitored & maintained at a high standard.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	R/V - exit signs replaced with Pictogram sign-age. Nerrilda - new carpet installed in areas not replaced as part of building upgrade. RV - new carpet installed Masonic Wng & call-bell up-graded.				
1 1.3.1	113	Ensure appropriate equipment is available to meet legislative requirements & changing needs of residents at Nerrilda & AM Ramsay Village.	Monitor equipment regularly & ensure it meets legislative requirements & also the changing needs of residents.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	R/V - electric bed, air mattress, "tub" chair, new HD TV. Nerrilda - kick locks to pan rooms, loaded locks to store rooms, isolating switches & key pads to external doors, hi-lo bed, 2x memory foam mattresses.				
1 1.3.2	114	Secure funding for the Day Therapy Centre Program at Health Focus.	Investigate options for funding of the Day Therapy Centre Program.	O'Reilly,A Franklin,R	11/12/2009
<input type="checkbox"/>	KPI				
Progress	New funding agreement for the period 1/12/09 - 30/6/11 has been signed with DoHA.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.1	115	Review policy manual for Health Focus.	Undertake a review of the policies.	O'Reilly,A	31/12/2009
<input type="checkbox"/>	KPI				
Progress	Policy manual reviewed & several additional policies developed to meet HACC NSS.				
1 1.3.6	116	Arrange health promotion activities at Health Focus.	Arrange health promotion activities at Health Focus.	O'Reilly,A Franklin,R	Completed
<input type="checkbox"/>	KPI				
Progress	"Generic Medicine, Choosing Wisely". Ongoing.				
1 1.3.1	118	Review service delivery & programs of Health Focus to meet changing client needs.	Review service delivery & programs of Health Focus to meet changing client needs.	O'Reilly,A Franklin,R	Completed
<input type="checkbox"/>	KPI				
Progress	Ongoing. Surveys being conducted regularly to seek feedback.				
1 1.3.1	120	In conjunction with the Port Augusta Hospital & Regional Health Service organise an Ageing Expo.	In conjunction with the Port Augusta Hospital & Regional Health Service organise an Ageing Expo.	O'Reilly,A	07/10/2009
<input type="checkbox"/>	KPI				
Progress	Ageing Expo held 7th October 2009 - very successful.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.1	121	Continue to chair PIPA Network Meetings & distribute into local aged care service providers.	Continue to chair PIPA Network Meetings & distribute into local aged care service providers.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Meetings being held bi-monthly. Still continuing.				
1 1.3.6	125	Arrange health promotion activities at Men's Shed.	Arrange health promotion activities at Men's Shed.	O'Reilly,A Filsell,B	Completed
<input type="checkbox"/>	KPI				
Progress	Activities included: "Do it for Life", "Generic Medicine, Choosing Wisely", "Operation Life" & Anger Management. Ongoing.				
1 1.3.1	124	Review policy manual for Men's Shed.	Review policy manual for Men's Shed.	O'Reilly,A Franklin,R	Ongoing
<input type="checkbox"/>	KPI				
Progress	Policy review has commenced.				
1 1.3.1	123	Undertake 10th Birthday Celebrations for Men's Shed.	Undertake 10th Birthday Celebrations for Men's Shed.	O'Reilly,A	22/07/2009
<input type="checkbox"/>	KPI				
Progress	Celebrations held on 22 July 2009.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.8	122	Promote the Men's Shed to Vietnam Veterans & men over 60 as well as the wider community.	Actively promote the Men's Shed to Vietnam Veterans & men over 60 as well as the wider community.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Ongoing. Publicity in local media occurred in lead up to/after 10th Birthday Celebrations. Contributions to Council quarterly Newsletter.				
1 1.2.1	167	Continue Tai Chi Program (Health Focus)	Program for another 6 week block of Tai Chi.	O'Reilly,A Franklin,R	Completed
<input type="checkbox"/>	KPI				
Progress	Being held again in 2010.				
1 1.3.1	166	Continue replacement program of existing net curtains in Masonic, Jaycee & Apex/McGee Wings at AM Ramsay Village.	Continue to purchase new net curtains for rooms on a staged basis.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Occurring as required.				
1 1.3.8	117	Participate in promotional activities & networks to increase community awareness of Health Focus.	Actively promote Health Focus programs to the community.	O'Reilly,A Franklin,R	Completed
<input type="checkbox"/>	KPI				
Progress	Participated in Ageing Expo in Oct '09. PIPA meetings. Domiciliary Care Reference Group Meetings.				

Department:

Childcare Services

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
6 6.1.7	168	Review Policy Manual (Childcare Centre).	Undertake a review of Policy Manual.	O'Reilly,A Winen,C	Completed
<input type="checkbox"/>	KPI				
Progress	This is occurring on a continual basis - a couple of policies each month.				
1 1.3.1	126	Maintain a quality assurance & continuous improvement program to support Accreditation & Licensing Regulations.	Maintain quality assurance & continuous improvement program to ensure we meet Accreditation & Licensing Regulations.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Childcare - ongoing. Unannounced licensing audit identified minor issues in Sept '09 (all rectified).				
1 1.3.10	169	Consider future impact of Mining Boom in regard to service provision. Service continues to grow - number of children (Miriam High Special Needs Centre)	Include provisions for future growth in Strategic Plan.	O'Reilly,A Boscence,C	Completed
<input type="checkbox"/>	KPI				
Progress	Additional funding being sourced through ODACS. Need to continue to monitor numbers. Applic to ODACS for addit funding was unseccessful. No's of children being limited within funding restraints.				
1 1.2.1	137	Support staff training around Cultural Awareness to meet the diverse needs of families utilising the Miriam High Special Needs Centre.	Provide Cultural Awareness training for all staff & support their attendance.	O'Reilly,A Boscence,C	Ongoing
<input type="checkbox"/>	KPI				
Progress	No action at this stage.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.8	136	Continue to increase the community's awareness of programs & facilities available to them. (Miriam High Special Needs Centre)	Promote programs & facilities to the community.	O'Reilly,A Boscence,C	Completed
<input type="checkbox"/>	KPI				
Progress	Several opportunities to highlight Centre have been used. Ongoing. Attended Childrens Serv-ices Expo May '10 hosted by DECS.				
1 6.1.7	135	Maintain quality assurance & continuous improvement programs to support HACC National Service Standards & Government of SA Service Excellence Program. (Miriam High Special Needs Centre)	Maintain Quality Assurance & Continuous Improvement Programs to ensure standards are met.	O'Reilly,A Boscence,C	Completed
<input type="checkbox"/>	KPI				
Progress	Self-appraisal submitted to QMS to enable HACC NSS audit to take place in March '10. Self-appraisal submitted to Service Excellence Program. External ax to be conducted July '10. HACC NSS audit conducted March '10 resulting in high standard rating.				
1 1.3.2	134	Investigate additional funding sources to cater for future needs considering expected population growth. (Miriam High Special Needs Centre).	Investigate/secure funding to meet future needs due to expected population growth.	O'Reilly,A Boscence,C	Completed
<input type="checkbox"/>	KPI				
Progress	Written to ODACS seeking additional funding. Further detail has been requested & supplied to a Senior Project Officer investigating this. See No. 169 for further info.				
1 6.1.8	133	Support staff in their continuation of further studies to achieve Certificate III in Disability Studies. (Miriam High Special Needs Centre)	Ensure appropriate study options are available to staff & provide support.	O'Reilly,A Boscence,C	Completed
<input type="checkbox"/>	KPI				
Progress	D Gourd completed Cert III in Nov '09. A Baker completed Diploma in Childrens Services in Oct '09.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 6.1.8	132	Support staff in their further educational activities, to ensure sufficient numbers of qualified staff at the Childcare Centre.	Support/encourage staff with educational activities.	O'Reilly,A Winen,C	Completed
<input type="checkbox"/>	KPI				
Progress	J Busk completed Diploma in Childrens Services. All new staff working toward Cert 3 as a minimum. A Baker completed Diploma in Childrens Services.				
1 1.3.8	131	Increase the community's awareness of programs & facilities available at the Childcare Centre.	Promote the Childcare Centre's programs & facilities.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Article in Council's Community Newsletter featuring Childcare Centre. Attended Childrens Services Expo in May '10, hosted by DECS.				
1 1.2.8	130	Continue to upgrade the indoor & outdoor areas of the Childcare Centre.	Continue to upgrade the indoor & outdoor areas of the Childcare Centre	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Floor covering replaced dining & babies areas. Shade structures replaced in Kindy through Community Benefit SA funding grant. New shade structures in Toddlers & Babies. New fence & access gate in Kindy yard.				
1 1.3.1	129	Improve teamwork & communication across the Childcare Centre.	Review teamwork & communication across the Childcare Centre, implementing appropriate improvements.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Team building training held. Staff worked together to put in Xmas Float in Pageant (won prize for best school category). Team Building follow-up held in April.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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1 1.3.1	128	Review equipment & resource needs.	Continually review equipment & resources to meet needs.	O'Reilly,A	Completed
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KPI

Progress

MHSNC - equipment sourced based on individual children's needs.

1 1.3.1	127	Maintain procedures for new Food Safety Standards.	Maintain procedures for new Food Safety Standards.	O'Reilly,A	Completed
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KPI

Progress

Audit undertaken in June '09 - next due June 2010. Next audit not yet undertaken, awaiting date from auditor.

Department:

Community Development

1 1.3.7	20	Facilitate aged accommodation development on Parham Crescent.	Facilitate aged accommodation development on Parham Crescent.	Heron,L O'Reilly,A	Ongoing
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KPI

Progress

Awaiting zoning change through Urban Growth DPA prior to progressing this project. Being considered with other Aged Accommod recommendations in the Ageing Strategy.

Department:

Youth Activity Services

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.2.8	170	Financially support a local team to participate in Operation Flinders in 08/09.	Provide financial support for a local team to participate in Operation Flinders in 08/09.	O'Reilly,A	31/05/2010
<input type="checkbox"/>	KPI				
Progress	Team participated in May 2010. Presentation on 17/6/10, involved Mayor & Deputy Mayor.				
1 1.2.9	142	Re-commence local Youth Advisory Committee with formalised links to Council & PAYFG.	Re-commence local Youth Advisory Committee & ensure formal links established with Council & PAYFC.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	YAC commenced with links to Ranges Youth Service. YAC continuing to operate informal basis. Float in Xmas Pageant. Participated in NYW event. YAC disco 26/6/10. Article in Council Newsletter.				
1 1.1.6	138	Provide financial support to PAYSS.	Provide financial support to PAYSS.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Financial support provided as per budget allocation.				
1 1.2.8	141	Provide financial support to agencies for youth related activities.	Provide financial support for youth related activities.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Considered as needed. \$10k allocated to Youth Opportunities Program for 2010.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.2.8	139	Support local agencies through involvement in the Port Augusta Youth Focus Group.	Continue to support PAYFG.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Attending meetings on a monthly basis.				
1 1.2.8	171	Provide financial support to agencies for after school hour activities.	Provide financial support to after school hour activities.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Funding provided to Youth Centre for late night drop off bus. Funding provided to Aquatic Centre for school holiday program in January.				
1 1.2.8	143	Support local National Youth Week activities.	Support local National Youth Week activities.	O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	NYW is in April 2010. Planning underway. Funding applied for through Office for Youth. NYW event held in Gladstone Square April 2010 - very successful.				

Directorate Corporate Services

Department: Community Development

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.2.1	107	Develop Disability Action Plan as part of the Ageing Strategic Plan.	Develop Disability Action Plan as part of the Ageing Strategic Plan.	Dunemann,M O'Reilly,A	Completed
<input type="checkbox"/>	KPI				
Progress	Contract prepared & due to be advertised in Jan 2010. Finalised tender process & audit currently undertaken.				
1 1.2.1	106	Partner OPAL Program to promote healthy eating.	Initiate the OPAL Program.	Dunemann,M Leaver,C	Completed
<input type="checkbox"/>	KPI				
Progress	OPAL Manager & Admin Assistant employed. Manager networking with various agencies in Pt Augusta to promote program. Ongoing.				
1 1.3.2	103	Seek funding partners to ensure the City Safe Patrols are a 12 month program.	Seek funding to enable the Canine Security Patrol to continue as a 12 month program.	Dunemann,M	Completed
<input type="checkbox"/>	KPI				
Progress	Funding application submitted - awaiting advice as to applications success. Approach made to State Attorney Gen for re-current funding.				
2 2.1.6	172	Implement the roll-out of the new Port Augusta Brand Project.	Finalise policy & procedures outlining the use of the new Port Augusta Brand. Promote & use brand within Council & other community groups/businesses.	Dunemann,M Heron,L	Ongoing
<input type="checkbox"/>	KPI				
Progress	Approval granted for upgrade to front wall at Civic Centre to display new logo & artwork. Still to be fully scoped.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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1 1.1.1	102	Continuation of the Canine Security Patrol.	Continue the Canine Security Patrol.	Dunemann,M	Ongoing
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KPI

Progress

City Safe Patrol continuing during 2009/10. Included in budget for 2010/11.

Department:

Corporate Services

6 6.2.1	68	Finalise asset management & work orders systems.	Finalise/implement asset management & work order systems within Council.	Dunemann,M	Ongoing
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KPI

Progress

Now in pre-planning phase. Asset Management progressing & due for completion Nov 2010.

6 6.2.1	70	Co-ordinate & support Audit Committee activities.	Co-ordinate & support Audit Committee activities by ensuring information is shared & acted on appropriately.	Dunemann,M	Completed
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KPI

Progress

Scope of Audit Committee to be reviewed. Risk Management framework adopted by Audit Committee.

6 6.2.2	9	Ensure that a Long Term Financial Plan (10 year plan) is developed for Council as required by the Local Government Act.	Develop a Long Term Financial Plan.	Perkin,G Dunemann,M	Ongoing
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KPI

Progress

Due for completion July 2010.

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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6 6.2.1	71	Maintain budget information & provide ongoing budgetary comparison reports to ensure Council kept abreast of budget implications.	Maintain budget information & provide regular budgetary comparison reports to Council.	Dunemann,M	Completed
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KPI

Progress

Done

Department:

Customer Services

6 6.1.2	69	Implement improved customer service strategies for the benefit of the community.	Implement improved customer service strategies for the benefit of the community.	Dunemann,M	Completed
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KPI

Progress

Regular Customer Service Meetings. In the process of improving customer request program. Implementing new ways of handling requests from the public. Updated CRM listings - monthly reporting of CRM (outstanding).

Department:

Human Resources

6 6.1.13	207	Adoption of injury management procedures to assist in the return to work of injured employees.	Adoption of injury management procedures to assist in the return to work of injured employees.	McCoy,A	30/06/2010
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KPI

Progress

Adopted June 2010.

Department:

Information Technology

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
6 6.1.5	79	Implement mobile technology.	Investigate/implement appropriate mobile technology.	Kite,S	Ongoing
<input type="checkbox"/>	KPI				
Progress	Equipment ordered. Rolled out to staff (Larry/ David/ Wayne/Kylie-Phase 1). Mob equip already roll-out to security staff (Tony), per-forming well-access to sec cams at SAPOL while in office/car. If system performs to specs more staff to be supplied n/bks.				
6 6.1.5	78	Implement wireless communication at Nerrilda Nursing Home, AM Ramsay Village & Civic Centre.	Install appropriate wireless communication at Nerrilda, AM Ramsay Village & Civic Centre.	Kite,S	Completed
<input type="checkbox"/>	KPI				
Progress	Finished install this week (week ending 15/1/10), going live 21/1/10. Equip installed, in test phase. Limited staff use at this stage - full staff use to start when test phase completed on 1/8/10.				
Department:		Port Augusta Outdoor Adventure Centre			
1 4.1.1	100	Upgrade electrical provisions within the building.	Review & upgrade electrical provisions within the building.	Stringer,M	Ongoing
<input type="checkbox"/>	KPI				
Progress	Review completed, upgrades will take place based on urgency & funding. Funding is being sourced to complete required upgrades.				
1 1.3.6	101	Implement programs at the Port Augusta Outdoor Adventure Centre to provide alternative physical activities for members of the public.	Investigate/implement programs at Port Augusta Outdoor Adventure Centre.	Stringer,M	Completed
<input type="checkbox"/>	KPI				
Progress	Programs have seen a slight increase in participation will continue through 2010. A targeted marketingcampaign has commenced to continue the increase in Council programs.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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1 1.3.1	99	Upgrade facility to provide for "dorm" type accommodation.	Investigate options for providing "dorm" style accommodation.	Stringer,M	Ongoing
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KPI

Progress New beds/mattresses purchased to accomm 40 people. 2 dorms to be built in 2010. Due to new OHS regulations dorms can't be built at the Centre until upgrade of electrical system is complete.

Department: Records Management

6 6.1.15	72	Co-ordinate the implementation of the TRIM records management system.	Finalise implementation of the TRIM records management system to Civic Centre.	Poole,M	Completed
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KPI

Progress Previous issues causing delays with implemen-ting EDRMS TRIM system mostly resolved allowing TRIM to go live in Civic Centre during last week of June '10. Is intended TRIM be rolled out to Council's outside locations in stages over 2010/11 financial year

Department: Recreation & Sport

1 1.3.5	88	Continue to develop the Port Augusta Sports & Recreational Network	Ongoing development of the Port Augusta Sports & Recreational Network.	Dearlove,C	Completed
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KPI

Progress Ongoing.Network continues to receive info from the industry i.e. Office for Recreation & Sport.

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.6	87	Facilitate the construction of a Skate-Park & Youth Recreation Area.	Finalise plans for a Skate-Park & Youth Recreation Area & facilitate construction.	Dearlove,C	Ongoing
<input type="checkbox"/>	KPI				
Progress	Design & construction tender sent Oct '09, successful tender selected. Construction to commence April 2010. 95% of designs received, final stages of approval completed. Construction commencing July '10 due for completion Oct '10.				
1 1.3.6	89	In collaboration with existing community groups, promote physical activity for healthy lifestyles across all age groups.	Work with community groups to encourage increased physical activity for healthy lifestyles across all aged groups.	Dearlove,C	completed
<input type="checkbox"/>	KPI				
Progress	Ongoing, working with OPAL Co-ordinator on similar issues.				
1 1.3.5	90	Provide assistance to the school based "Umpires" program.	Provide ongoing assistance/support to the school based "Umpires" program.	Dearlove,C	Completed
<input type="checkbox"/>	KPI				
Progress	Physical/financial assistance provided. Evaluation of program to take place 2010. Ongoing support for this program - approx 25 students in the program.				
1 1.3.6	177	Engage consultants to prepare a Recreation & Sports Master Plan for the City.	Engage consultants to prepare plan.	Dearlove,C	28/02/2010
<input type="checkbox"/>	KPI				
Progress	Plan completed October 2009, final version to be printed & sent to sporting organisations & recreation groups.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.6	105	Review the operation of the Junior Sports Foundation.	Review the operation of the Junior Sports Foundation.	Dunemann,M Dearlove,C	Completed
<input type="checkbox"/>	KPI				
Progress	Minor changes have been adapted with further recommendations being explored to make the Foundation more accessible for all sports. Foundation continuing to make changes/ improvements based on feedback received from sporting community. Ongoing review.				
1 1.3.6	91	Continue to provide assistance to the sporting clubs & associations to ensure self sustainability.	Provide ongoing assistance to sporting clubs & associations, ensuring self sustainability.	Dearlove,C	Completed
<input type="checkbox"/>	KPI				
Progress	Ongoing support & assistance given. Provided workshops & info based on sporting club requests. 1 on 1 w/shops delivered & Road-show Event delivered across region - ongoing support continuing to meet new standards.				
4 4.1.3	86	Facilitate the Central Oval Precinct Redevelopment Plan.	Implement the Central Oval Precinct Redevelopment Plan.	Dearlove,C	Ongoing
<input type="checkbox"/>	KPI				
Progress	Funding applications applied for this project, overall plan revised to complete stages 1,2,3 of 5. Funding committed from St Govt, no further funding from Fed Govt. Further funding required for completed 1-3 steps.				
1 1.2.12	176	Continue to assist the Port Augusta & Spencer Gulf Football League on the implementation of outcomes suggested in the review.	Continue to assist the Port Augusta & Spencer Gulf Football League.	Dearlove,C	Completed
<input type="checkbox"/>	KPI				
Progress	As result of this review both the PAFL & PPFL have merged to become SGFL. Further support will be offered through this & other processes. Further support continuing.				
Department:		Ryan Mitchell Swim Centre			

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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1 4.1.1	96	Weatherproof shade over BBQ's.	Investigate most appropriate weatherproof shade & instal over BBQ's.	Hogg,S	30/09/2009
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KPI

Progress

Completed September 2009.

1 4.1.1	97	Replace PA System in kiosk.	Investigate most appropriate PA System to replace the current one in the Kiosk.	Hogg,S	30/09/2009
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KPI

Progress

Replaced September 2009.

1 4.1.1	95	Replace guttering on pump house.	Arrange for the guttering to be replaced on the pump house.	Hogg,S	31/10/2009
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KPI

Progress

Completed October 2009.

1 4.1.1	94	Repairs & replacements to pump house.	Repairs & replacements to be arranged for the pump house.	Hogg,S	Completed
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KPI

Progress

Commenced 2009

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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1 4.1.1	93	Install new shade sails & outside seating.	Install new shade sails & outside seating.	Hogg,S	Ongoing
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KPI

Progress

No action at this stage.

1 4.1.1	92	Paint pool deck around the main pool (Nuplex Rapid Floor).	Paint pool deck around the main pool (Nuplex Rapid Floor).	Hogg,S	30/09/2009
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KPI

Progress

Completed in September 2009.

1 4.1.1	98	Purchase new Dolphin Easy Kleen (pool cleaner).	Purchase new Dolphin Easy Kleen (pool cleaner)	Hogg,S	31/10/2009
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KPI

Progress

Purchased October 2009.

Directorate

Executive Services

Department:

Animal & Parking Control

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.3.1	85	Undertake household inspections to ensure dog registration compliance.	Regular household inspections to occur to ensure dog registration compliance.	McKerlie,K McKerlie,W	Completed
<input type="checkbox"/>	KPI				
Progress	Inspections almost daily. Lakeview attendance daily. Work with RSPCA in relation to dog problems at Davenport Community.				
1 1.3.1	83	Undertake regular inspections of various parking areas within the city to ensure appropriate use & timeframes are being adhered to.	Regular inspections to occur in various parking areas within the City.	McKerlie,K McKerlie,W	Completed
<input type="checkbox"/>	KPI				
Progress	Daily - emphasis on disbaled. School patrols regular.				
1 1.3.1	84	Implement various initiatives from the Animal Management Plans and commence review of Plans	Implement various initiatives from the Animal Management Plans.	McKerlie,K McKerlie,W	Completed
<input type="checkbox"/>	KPI				
Progress	RSPCA - Million Paws Walk. Micro-chip/de-sexing days. Cat trap hire. Signage for on/off leash areas around the city completed.				
Department: City Management					
6 6.1.2	2	Ensure the timely distribution of Council Minutes & Agendas.	Manage time effectively to ensure timely distribution of Council minutes.	Perkin,G Jenkins,M	Completed
<input checked="" type="checkbox"/>	KPI				
Progress	Timeframes are met.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
1 1.2.6	14	Ensure that a Disability Discrimination Action Plan is developed for the City.	Develop a Disability Discrimination Action Plan.	Perkin,G	Completed
<input checked="" type="checkbox"/> KPI					
Progress	Survey of buildings & development of DDA Plan comenced.				
6 6.1.4	1	Provide a high level of management to the organisation ensuring efficient & effective services are provided to the community.	Ensure management is of a high level, ensuring affective services are provided to the community.	Perkin,G	Ongoing
<input checked="" type="checkbox"/> KPI					
Progress	Community has provided feedback that services are addressing their needs at an acceptable level.				
4 4.1.1	179	Engage the services of a Heritage Advisor.	Budget allocation to be made to engage a Heritage Advisor.	Perkin,G	11/12/09
<input checked="" type="checkbox"/> KPI					
Progress	Achieved through URDB in association with Whyalla & Pt Pirie.				
6 6.1.14	4	Commitment to OHS&W management & implementation of relevant practices & procedures.	Remain committed to OHS&W management & implement relevant practices & procedures.	Perkin,G McCoy,A	Ongoing
<input checked="" type="checkbox"/> KPI					
Progress	Established a new position to address OHS & Risk Management to ensure that we have the necessary resources to fully address these issues. Are now progressing with implementation of One System.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
3 3.1.1	8	Ensure appropriate planning & land management frameworks are in place to cater for population expansion.	Put in place appropriate planning & land management frameworks.	Perkin,G Pham,T	Completed
<input checked="" type="checkbox"/> KPI					
Progress	Currently being addressed through DPA's & sale /development of Aerodrome land.				
3 3.1.6	180	Investigate the opportunities of developing a marketing DVD/advertising campaign to attract families to Port Augusta.	Engage a consultant to develop a marketing/advertising campaign promoting the Port Augusta region.	Perkin,G Heron,L	Completed
<input checked="" type="checkbox"/> KPI					
Progress	DVD completed. Program being progressed. Make available to interested bodies.				
3 3.1.1	181	Consider the recommendations within the Port Augusta Civic Centre redevelopment strategy which includes the Town Hall.	Liaise with Council to consider recommendations.	Perkin,G	Completed
<input checked="" type="checkbox"/> KPI					
Progress	Awaiting advice from Minister of Environment & Conservation regarding management of Crown/Govt lands.				
3 3.1.16	7	Review of the impacts of Olympic Dam Expansion on the City of Port Augusta & ensure a submission is made to the State Government in regards to the EIS.	Review impacts of the Olympic Dam Expansion & make a submission in regards to the EIS.	Perkin,G	11/12/09
<input checked="" type="checkbox"/> KPI					
Progress	Completed.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
2 2.1.1	13	Market the attributes of Port Augusta as a family town & as a place to stay while visiting the wealth of natural beauty in our surroundings.	Market Port Augusta as a family town & a place to stay.	Perkin,G	Completed
<input checked="" type="checkbox"/> KPI					
Progress	DVD completed. Focussed on addressing concerns of Aboriginal families so that bad press is not generated.				
3 3.1.4	6	Lead the Mayoral Task Force strategies & manage the implementation of initiatives identified.	Implement initiatives identified by the Mayoral Task Force.	Perkin,G	Completed
<input checked="" type="checkbox"/> KPI					
Progress	Completed input in to ODX EIS & now assisting the planning for urban expansion to accommodate related population growth.				
6 6.1.6	3	Provide a high level of strategic thinking & planning for the City & the Council.	Ensure a high level of strategic thinking & planning.	Perkin,G	Ongoing
<input checked="" type="checkbox"/> KPI					
Progress	Commercialising AridSmart plants & badging it as AridSmart. Stormwater harvesting. Aboriginal Reconciliation program to State Govt.				
6 6.1.4	10	Develop a Corporate Plan for the organisation to ensure that the organisation is able to operate efficiently & effectively.	Develop a Corporate Plan	Perkin,G	Ongoing
<input checked="" type="checkbox"/> KPI					
Progress	Have considered the nature of this plan & will now begin documentation.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
2 2.1.1 <input checked="" type="checkbox"/> KPI	11	Oversee the development of a style guide for the City to ensure there is a recognised pattern of strong design & an expression of arid land plantings to reflect our place as the Regional Centre of Arid Lands SA.	Oversee the development of a Style Guide for the City.	Perkin,G	Ongoing
Progress	Consultants appointed. Development of guide to commence shortly.				
6 6.2.1 <input checked="" type="checkbox"/> KPI	12	Develop a Land Management Project to pro-actively manage surplus Council land.	Develop a Land Management Project.	Perkin,G	Ongoing
Progress	In progress.				
Department: Human Resource Management/OHSW					
6 6.1.14 <input type="checkbox"/> KPI	73	Implement updated OHS&W processes/practices/ procedures.	Ensure updated OHS&W processes/practices/ procedures are implemented.	McCoy,A	Completed
Progress	Scheme's "One Policy Program" adopted June 2010, procedures etc to follow.				
6 6.1.14 <input type="checkbox"/> KPI	175	Identify any potential risks within Council utilising the 5 hierarchies of control to assess same.	Undertake regular assessments of the workplace to identify any potential risks utilising the 5 hierarchies of control.	McCoy,A	Completed
Progress	Appointment of Risk Manager in Jan 2010 will greatly assist.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
6 6.1.5	74	Maintain Human Resource Management & Skills/ Training Register.	Maintain a register of staff details/skills/training.	McCoy,A	Ongoing
<input type="checkbox"/>	KPI				
Progress	TNA conducted annually, ongoing.				
3 3.1.10	5	Evidence of sound partnerships with the Northern Regional Development Board, Upper Spencer Gulf Common Purpose Group, Provincial Cities Association & other local agencies/organisations.	Provide evidence of sound partnerships by attending meetings, receiving minutes/agendas and documenting discussions/outcomes etc.	Perkin,G	Complete
<input checked="" type="checkbox"/>	KPI				
Progress	Attended & contributed to all meetings.				
6 6.1.14	75	Comply with Workcover Audit of Council's OHS&W and Rehabilitation Systems.	Address any issues identified in the Workcover Audit in relation to Council's OHS&W and Rehabilitation Systems.	McCoy,A	Completed
<input type="checkbox"/>	KPI				
Progress	Complete findings of scheme legislative audit conducted Oct '09. Ongoing.				
6 6.1.14	76	Facilitate appropriate OHSW initiatives to improve work practices for the wellbeing of staff, volunteers & contractors.	Undertake regular reviews of OHSW programs & initiate any new programs/ideas that can improve OHSW within the workplace.	McCoy,A	Completed
<input type="checkbox"/>	KPI				
Progress	Regular reviews undertaken				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
6 6.1.14	77	Undertake Risk Assessment activities to control potential risks relating to Council activities.	Undertake risk assessment activities to control potential risks, ensuring any potential risks are reported and acted upon.	McCoy,A	Completed
<input type="checkbox"/>	KPI				
Progress	Adoption of scheme risk register. Appointment of Risk Manager 4/1/10.				
6 6.1.13	173	Adoption of Local Government Association Workers Compensation Scheme's "One System" Concept.	Implement system.	McCoy,A	Completed
<input type="checkbox"/>	KPI				
Progress	June 2010, adoption of procedures, SOP, JSA, ongoing.				
6 6.1.13	174	Aim to achieve a Level 3 in OHSW Compliance.	Undertake activities relating to OHSW to ensure a Level 3 status is achieved.	McCoy,A	Completed
<input type="checkbox"/>	KPI				
Progress	Scheme presently level 2 following workcover audit 08/09.				

Directorate | **Infrastructure and Environment**

Department: **Development Services - Building**

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
4 4.1.1	184	Civic Centre - Planning Department \$45K. Arrange design, costings & 3 quotes. Arrange cost centres.	Plan/instigate updates to Civic Centre.	Hart,H Heron,N	31/03/2010
<input type="checkbox"/>	KPI				
Progress	Commencing late 2010.				
4 4.1.1	185	Lea Mem Theatre \$70K-Re-roofing \$26K;Original contractor to complete work;Remove internal asbestos floor tiling \$10K;Replace with vinyl flooring \$7K;Remove remaining external wall asbestos \$6K;New aluminium sliding/swing doors \$14/\$K7;Arrange cost centres	Arrange/initiate updates to Lea Memorial Theatre.	Hart,H Heron,N	30/06/2010
<input type="checkbox"/>	KPI				
Progress	Asbestos removal done Nov '09. New doors installed Dec '09. New roof Feb 2010 (hopefully).				
Department:		Environmental Management			
5 5.1.12	162	Implement recommendations from the revised AALBG Master Plan & Interpretation Plan.	Implement recommendations from the revised AALBG Master Plan & Interpretation Plan.	Anlezark, M	Ongoing
<input type="checkbox"/>	KPI				
Progress	Now under control of M Anzelark.				
5 2.1.1	160	Seek funding & engage consultants to develop a "Style Guide" for the City of Port Augusta.	Seek funding & engage consultants to develop a "Style Guide" for the City of Port Augusta.	Perkin,G	30/06/2010
<input checked="" type="checkbox"/>	KPI				
Progress	Cristy Heard has progressed funding application.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
5 5.1.12	161	Develop a "Vision Plan" linked to the AALBG Master Plan & Interpretation Plan to identify future opportunities for the Australian Arid Lands Botanic Garden.	Develop a "Vision Plan" to identify future opportunities for the AALBG.	Anlezark, M	30/06/2010
<input type="checkbox"/>	KPI				
Progress	Now under control of M Anzelark. Presented to Council July 2010.				

Department: Health Services

1 1.3.1	165	Monitor & maintain the Community Immunisation Program.	Monitor & maintain the Community Immunisation Program.	Parsons,S	12/12/2010
<input type="checkbox"/>	KPI				
Progress	NB: Immunisation is always calculated per calen-dar year & not financial year. Completed 40% for 2010.				

1 1.3.1	164	Undertake statutory inspections of food premises within the City.	Inspect food premises in Port Augusta.	Parsons,S	Completed
<input type="checkbox"/>	KPI				
Progress	2009/10 - 100% (78/78) Food inspections have been completed & ongoing including follow up inspections.				

1 5.1.7	163	Oversee the monitoring of water standards & salinity levels within the Bird & Pink Lakes.	Monitor water standards & salinity levels within Bird & Pink Lakes.	Parsons,S	Ongoing
<input type="checkbox"/>	KPI				
Progress	1) Salinity levels are taken to assess & prevent midge fly production in lakes & completed daily. 2) Cleaning of Pink Lake @ entrance is maintained & cleaned every 2 months & is due again Aug 2010.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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Department: **Infrastructure**

4 4.1.1	150	Continue stormwater installations in Stirling North to drain the Loudon Area via ARTC railway reserve to west side of Railway Station Road.	Continue stormwater installations in Stirling North via ARTC railway reserve.	Hart,H	30/04/2010
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KPI

Progress Will now commence January 2010. Stormwater drainage channels & pipework now completed to the West side of Railway Station Road. This stage completed.

4 4.1.7	205	Effluent drainage: Upgrade Moyes Street, Hobler Street, Whiting Parade, Pumping Stations installing dual pumps & Telemetry Monitoring Systems.	Upgrade current effluent drainage.	Hart,H	31/05/2010
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KPI

Progress 2 of 3 pump stations complete, the 3rd awaiting arrival of new electrical panel. All of proposed pump & control systems have been upgraded.

4 4.1.1	201	Rock Revetment construction - Westside, Matthews Street residential development, EDI Workshops, portion of land south of Yacht Club residential development.	Rock revetment construction.	Hart,H	Ongoing
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KPI

Progress Rock revetment work completed in the following areas: - south of yacht club 100% - EDI workshops 100% - Matthew St area 40% -West-side beach area 80%.

4 4.1.1	203	Upgrade of Old Bridge.	Upgrade Old Bridge.	Hart,H	
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KPI

Progress Not budgeted this year a/c PLEC funding requirements.

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
4 4.1.1	204	Machinery replacement program.	Monitor all machinery & replace when required.	Hart,H	30/06/2010
<input type="checkbox"/>	KPI				
Progress	New woodchipper & top-dresser received. Ute & sedan change-overs continuing. All plant, equipment & vehicles proposed to upgrade/ change-over for the year have been completed.				
4 4.2.3	140	Complete an Infrastructure Plan for the City of Port Augusta to provide guidelines as to Council's infrastructure standards	Provide standards to consultant to enable Infrastructure Plan to be finalised	Hart,H	Completed
<input type="checkbox"/>	KPI				
Progress	Senior Technical Officer still progressing final drafts.				
4 4.2.1	144	Assist in the investigation of the operation of the Laurie Wallis Aerodrome to identify future options for the airport.	Investigate aerodrome/airport operations & identify future options.	Hart,H Daw,B	30/06/2010
<input type="checkbox"/>	KPI				
Progress	AAL have not responded. MOU likely to have expired.				
4 4.1.1	146	Continue the construction of the Shack Road.	Continue the construction of the Shack Road.	Hart,H Daw,B	Completed
<input type="checkbox"/>	KPI				
Progress	500m of the southern most section constructed & sealed. The section north of this is now available from the Defence Dept to enable construction to commence in 2010/11.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
6 6.1.9	147	Employ an Asset Manager/Design Engineer & develop Asset Management Plans.	Ensure a suitable Asset Manager/Design Engineer is employed & develops Asset Management Plans.	Hart,H	Completed
<input type="checkbox"/> KPI					
Progress	Mr Francis Meria has been employed as Assets Engineer & is currently completing Assets Management Plan with Tonkin & Associates & Maloney Field Services.				
4 4.1.1	145	Continue to construct footpaths to be disability access compliant throughout the City in line with the approved footpath program.	Continue to construct footpaths that are disability access compliant.	Hart,H Daw,B	Completed
<input type="checkbox"/> KPI					
Progress	All the grant funded program of works has been completed				
4 4.1.1	149	Commence undergrounding of power in conjunction with PLEC funding along Mackay Street (National Highway One to Commercial Road) & reconstruct road surface & footpaths.	Commence undergrounding of power along Mackay Street.	Hart,H	Ongoing
<input type="checkbox"/> KPI					
Progress	ETSA started in late April 2010. Council road rebuilding will now commence in August 2010..				
4 4.1.1	151	Continuing annual reseal program.	Continue annual reseal program.	Hart,H Daw,B	30/11/2009
<input type="checkbox"/> KPI					
Progress	Program completed during Nov '09, including some crack sealing trials.				

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
4 4.1.1	152	Continue the program of limestone sheeting of unsealed roads.	Continue limestone sheeting of unsealed roads.	Hart,H Daw,B	Ongoing
<input type="checkbox"/>	KPI				
Progress	No progress to date - awaiting designs for Depot Creek Rd. Not started until land issues resolved with Bungala Corporation.				
4 4.1.1	153	Commence limestone sheeting of shack access roads.	Commence limestone sheeting of shack access roads.	Hart,H Daw,B	Ongoing
<input type="checkbox"/>	KPI				
Progress	Two roads have been commenced & are nearing completion.				
4 4.1.1	154	Limestone sheeting of 1km of Depot Creek Road to repair flood damage.	Repair flood damaged Depot Creek Road with limestone sheeting.	Hart,H Daw,B	Ongoing
<input type="checkbox"/>	KPI				
Progress	Will not start until land issues resolved with Bungala Corporation.				
4 4.1.1	148	Continue construction of sealed roads as follows: Hedger Street, Stirling North and Part Zanker Avenue, Stirling North and Shack Road	Continuation of sealing roads - Hedger Street & Part Zanker Avenue, Stirling North.	Hart,H Daw,B	11/12/2009
<input type="checkbox"/>	KPI				
Progress	As noted - Hedger, part Zanker complete. 1.0km sealing of Shacks Rd complete.				
Department:		Parks & Gardens			

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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4 4.1.1	157	Undertake inspections as outlined with the Community Land Management Plans & carry out review of the Plans.	Undertake inspections as outlined in the Community Land Management Plans & also review the Plans.	Hart,H Martin, L	Ongoing
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KPI

Progress

Reviews & inspections still ongoing. Will complete within next 4 weeks (approx end August 2010), with Larry.

4 4.1.1	159	Continued improved turf management of ovals & parks.	Continue to review/improve turf at ovals & parks.	Hart,H Martin, L	Ongoing
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KPI

Progress

Significant improvement have been achieved to the turf of Central Oval & ETSA Oval although salt levels from WWTP are still causing problems.

4 4.1.1	158	Upgrade highway entrances to the City in conjunction with DTEI.	Work with DTEI to upgrade highway entrances.	Hart,H	Completed
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KPI

Progress

Earthworks nearly complete. Planting will start in August 2010.

Department:

Waste Management

5 5.1.1	155	Finalise contractual arrangements with Transpacific Industries for the construction & operation of a Waste Transfer Station on Footner Road.	Finalise arrangements for the construction & operation of Waste Transfer Station.	Hart,H	Ongoing
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KPI

Progress

Land sold to TPI, Waste Transfer Station construction progressing. Opening now expected mid August 2010.

Goal and Strategy	Project No	Project Description	Actions	Responsible Officer	Completed
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5 5.1.1	156	Complete the closure & post closure plan for Stirling North Refuse Reserve that meets EPA approval.	Complete closure & post closure plan for Stirling North Refuse Reserve.	Hart,H	Ongoing
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KPI

Progress

Closure plan has been signed off by EPA. 3 gas monitoring bores have been installed along the south & west perimeters. Closure of refuse reserve has been delayed until around mid August 2010 due to construction delays to the Waste Transfer Station.