



Port Augusta

CITY COUNCIL

ANNUAL BUDGET AND BUSINESS PLANS 2014/2015





PortAugusta

CITY COUNCIL

BUDGET & BUSINESS PLANS
2014/2015

Mayor

Sam Johnson

Councillors

Cr Phil Greagen Cr Ken McLean Cr Tony Mitchell

Cr Lisa Lumsden Cr Fran Paynter

Cr Phillip Brown Cr Peter Solomon Cr Brett Benbow

Our Vision

To create and sustain a safe and vibrant community where people want to live, work, play and visit.

Our Mission

Port Augusta is a thriving successful intercultural community where our spirit of innovation and resilience has provided opportunities for all people of all ages to realise their dreams.

We have capitalised on our top location to attract business investment, residential growth and tourists from all over the world.

Our people have access to excellent health, education, housing and support services that gives them confidence in their future.

We lead the way in living sustainably in an arid environment and in developing alternative energy infrastructure.

Our strong, united, harmonious yet dynamic and vibrant community makes us proud to call Port Augusta home and enables us to welcome new residents and visitors to share our outstanding quality of life.

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Executive Summary

Section 123 of the Local Government Act 1999 requires the Council to develop a budget for the financial year. The budget must deal with each principal activity of the council on a separate basis and be adopted before 31 August.

The Council must also prepare, as part of its budget, or in association with the preparation of its budget, an annual statement which addresses:

- the activities the council intends to undertake in the ensuing year to achieve it.
- the measures (financial and non-financial) that the council will use to assess its performance against its objectives.

The Council must ensure that copies of its budget, including its annual business plans and any other associated documents, are available for inspection.

This document presents the Annual Business Plan for Port Augusta City Council for 2014-2015, which includes the Budget for 2014-2015. The Annual Business Plans have been developed in the context of Council's strategic planning framework and in particular on the basis of its *Strategic Plan 2013-2017*.

The Long Term Financial Plan 2011-2021 was adopted in December, 2011 and was based as a start point, on the 2011-2012 budget and financial position as at 30 June, 2011. This Plan has enabled Council to set future budgets within a longer term financial framework, particularly in relation to the capacity to fund capital infrastructure renewal and replacement from loans. The key objective of the Long Term Financial Plan is to plan for financial sustainability in the medium to long term, while still addressing Council's corporate objectives as specified in its strategic plan. The Long Term Financial Plan is currently being reviewed and this updated plan will be presented to Council after the Financial Statements for 2013/2014 are completed.

South Australian Local Government, indeed all Local Governments across Australia, now place much greater focus on asset replacement and renewal, as part of their future long term planning. Many Councils have typically been forced to run high operating deficits that reflect the lack of capacity to adequately fund asset consumption costs (depreciation). It should be clearly understood that an operating deficit in Local Government, does not necessarily represent inefficiency in operations. Operating deficits are more typically related to the capacity of Council's revenue base, particularly its rate base and the capacity to raise the appropriate revenue from rates and other sources to provide 100% of asset consumption and renewal.

Council has taken steps to improve its operating position over the last few years and has also provided an emphasis on asset renewal. Asset consumption/depreciation costs for 2014/2015 are estimated to be \$6.4M

This budget contains an allocation of \$1.5M to undertake civil and construction works at Central Oval. A further allocation of \$1.465M has been made for asset renewal including the footpath program, the road resealing program and road reconstruction program. An allocation of \$200K has been made for modifications to the Civic Centre roof and the installation of a solar array.

Council has established a framework to ensure appropriate levels of service to the community are maintained and the issue of sustainability in the future is addressed. The framework includes:-

- Development of a Strategic Plan for 2013-2017.
- The Long Term Financial Management Plan 2011-2021 and 2014-2024.
- The Asset Management Plans for Infrastructure.
- The commitment to redevelop the Central Oval Precinct.
- The Renewal/Reconstruction Program for Road Infrastructure.
- Strategies to manage Council's outstanding debt in the medium to long term.

Annual Budget & Business Plans

The annual budget & business plans must comply with standards and principles prescribed by the Local Government (Financial Management) Regulations 1999. The budget must include certain information about the rates and charges the council intends to levy as well as the range of other financial information required by the Act and Regulations. A council must adopt its budget for the financial year before 31 August.

This budget is for the year 1 July 2014 to 30 June 2015 and is prepared in accordance with the Local Government Act 1999. The budget includes projected revenues and expenditures for the 2014-15 year reported on an "operating" basis in accordance with the Australian Accounting Standards, "Financial Reporting by Local Governments" and in accordance with the Act.

The Budget for 2014-15 also includes:

- a forecast balance sheet, income and cash flow statement, prepared in accordance with Australian Accounting Standards.
- capital projects and operating projects to be undertaken.
- other financial information which Council requires in order to make an informed decision about the adoption of the budget.
- Information required to comply with the Local Government Financial Regulations.

Influences on the Budget Process

In preparing the 2014-15 budget, a number of external and internal influences have been taken into account as they will impact significantly on the cost of services delivered by Council.

- Its current Strategic Plan and Annual Business Plans.
- The current economic influences including:
 - The Local Government Cost Index (CPI) of 2.5 % (June Qtr. not yet known).
 - Known wage outcomes of 3.0% and 4.0%.
 - Known decreases or minimal increases in some revenue sources from the Federal & State Governments.
- Known "one off" influences that occur from time to time.
- Its desire to address the issue of financial sustainability and asset renewal.
- Issues relating to risk management and worker health, welfare & safety.
- To include Civil, Infrastructure and works and contingencies for the Central Oval Re-development within the annual budget.

- Commitment to repayment of borrowings for capital works 3% of rate revenue.

Federal Assistance Grants

The Local Government Association provided advice in June, 2013 that an early payment of the Federal Assistance Grant for the 2012/2013 financial year would be made in June, 2013. This additional payment was brought forward from the allocation for 2013/2014. As a result, the Council budget for 2012/2013 reflected the shortfall of one quarter of the annual allocation, estimated to be \$715K. The Local Roads grant was also treated in the same manner. The amount of the first quarterly payment was estimated to be \$95K. The total shortfall provided for in the 2013/2014 budget was \$810K.

Advice received in June, 2014, was that there would not be an advance on the 2014/2015 grant funding. This has resulted in a "claw back" of an additional prepayment made as part of the economic stimulus and replicated over the previous 3 years. The result is a shortfall in the 2013/2014 budget of \$810K. The budget for 2014/2015 reflects returning to the status quo of four equal instalments in one year.

Long Term Financial Plan

Council has adopted a Long Term Financial Plan for the period 2011-2021. The Plan will be updated to include the adopted budget for 2014/2015 and the financial position at 30 June, 2014, after the adoption of the Financial Statements for 2013/2014. This will be reviewed by the Audit Committee in October, 2014.

The purpose of a Long Term Financial Plan (LTFP) is to provide Council with 10 year financial information based on its current and known policies and strategies for the short to medium term.

The LTFP is derived from the previous Strategic Plan, Annual Budget and Business Plans. It is a high level plan and is not intended to provide low level detail of expenditures in specific programs and operational areas. The Plan is a forward view of how current policy and strategies will impact the future financial position of the Council.

A major driver for long term financial planning is financial sustainability; both in terms of service delivery and attention to the Council's asset base. Council provides a wide and diverse range of services, many of which are not normally provided by local government. The LTFP predicates that all existing services will be maintained. The commitment to the redevelopment of the Central Oval Precinct will be included within future Long Term Financial Planning.

The City Manager must certify to the Auditor that the Council is financially sustainable. The LTFP should provide a sense of surety of Council's current and future financial position.

Rating Policy

Section 171 of the Local Government Act 1999 requires that Council prepares and adopts a rates policy in conjunction with setting its rates. The policy must be available at the principal office of the Council. Details of current policy are available on Council web site.

Council has determined that for the 2014/2015 budget, general rates will rise by an average of 5.4%.

Valuations

The General Valuation for the City was completed in March, 2014, on approximately 7,483 assessments with the total site value decreasing by 4.7% overall. This includes non-rateable assessments.

In general terms the following movements in valuations have occurred :-

Rural Properties	Have decreased by .83% (less than 1%)
Residential Properties	Have decreased by an average of 6%.
Vacant Land	Have decreased by an average of 5.45%
Commercial	Have decreased by an average of 1.6%
Industrial	Have decreased by an average of 5%

Rating Policy

Section 171 of the Local Government Act 1999 requires that Council prepares and adopts a rates policy in conjunction with setting its rates. The policy must be available at the principal office of the Council.

Council has determined that for the 2014/2015 budget, revenue from general rates will increase by 5.4%.

Urban Residential Properties

There has been a decrease in valuations of between \$3,000 and \$23,000 in areas of Port Augusta West around Shirley Street and decreases ranging from \$3,00 to \$13,000 in other areas of Port Augusta West. In Port Augusta East, the decreases have generally been limited to \$3,000. In Augusta Park, the decreases have ranged from \$2,000 to \$21,000. In Willsden and Hospital Road area there has been minor or no change. In Stirling North values have decreased generally between \$3,000 and \$8,000.

Council has again determined that the maximum rate increase for Residential properties including vacant land will be set at 15%. This will be the last year that rate capping will apply to all Residential Properties in the City. **Rate capping is extinguished if a property either changes hands or changes in primary use.**

As stated, there has been a general decrease in values across the City averaging 4.7% and these decreases have been varied in size. As a result, increases in rates levied to individual ratepayers will vary. For example, an individual ratepayer with no change in valuation should expect an increase in general rates of around 10% as a result of the general decrease in values overall. **An individual ratepayer with a decrease in value of \$12,000 should receive a nil rate increase.**

In summary; rate increases for valuation changes are set out in the table below:-

Rates for properties with valuation decreases of > \$13.8K.	Rates reduced
Rates for properties with valuation decreases of between \$10K and \$13.8K	Between 0 and 5.5%
Rates for properties with no change or decrease in valuation of between 0 and \$9K	Between 5.5% and 10%
Rates for properties that have increased in valuation.	Between 10% and 15%
Rates for properties that have experienced significant valuation increases in the last 4-5 years and have been capped in those years but either no increase in valuation for 2013/2014 or a decrease in valuation.	Up to 15% Up to 15%
Increase in minimum rate	5.4%
Increase in maximum rate	3.0%

Blanche Harbour Shacks

Valuations for the Blanche Harbour Shack area have generally remained at the same level as 2013/2014. The rates in this area will increase by between 5.2% and 5.5%.

Commercial & Industrial Properties

Valuation increases for Commercial/Industrial properties are in line with the general trend for the City as a whole. Valuations in Commercial Road have remained relatively unchanged, with other areas around Commercial Road also generally remaining unchanged.

For 2014/2015, Council has determined that the maximum rate increase policy will apply, but be set at 20%.

In summary for Commercial/Industrial properties:-

Rates for properties valuation decreases.	Between <0% and 3%
Rates for properties with no increase in valuation.	6.1%
Rates for properties that have increased in valuation.	Up to 12%
Rates for properties that have experienced significant valuation increases in the last 4 years and have been capped in those years	Up to 20%
Increase in minimum rate	5.4%

Treasury/Debt Servicing

The use of loan funds has underpinned many of the major capital works projects undertaken by Council for well over 20 years.

Over the last 20 years Council has used short term (5 year) loans to fund major projects and capital expenditure. Projects such as the Foreshore Development, Pichi Richi Railway, Nursing Home upgrades and road construction programs such as the Mackay Street upgrade have all been undertaken using loan funds.

Longer term borrowing (15 years) has been used for projects such as the Nerrilda & Ramsay Village upgrades. These loans are typically self-funding e.g. funds from Concessional Resident Supplements (Commonwealth funding) are used to repay the loans for the Nursing Home Upgrades. More recently, Council has used a long term 25 year loan to fund the Central Oval Re-development. This provides inter-generational equity in terms of paying for this major asset.

Council's current ratio for Debt Servicing as a percentage of General Rate Revenue 27.82%. Council has looked to a limit of 30% for this ratio. The interest cover ratio (Net Finance Costs/Total Revenue) is 3.41%. The reliance on loan funding for capital works is set out in the Long Term Financial Plan and is subject to review each budget period.

The annual repayments for principal and interest are set out in the Treasury Management section of the budget. It is proposed that in 2014/2015 there will be no repayment of principal for Debenture 223. For Debenture 226, it is proposed that a drawdown of \$300K be used to support the 2014/2015 budget. Debentures 223 & 226 will be retired from the proceeds of the sale of land at the airport when that sale is settled (nominally within 12 months).

A new 5 year loan of \$2.7M will be taken out to support Capital Expenditure in the 2014/2015 budget. The loan will also include an additional \$300K approved by Council in to construct the Airport Terminal.

Loan details are set out below:

No	Details	AUTH	TAKEN	%	YEARS	AMOUNT	Bal 30.6.2014	Received	Interest	Principal	Bal 30.6.2015
217	Effluent Reuse Scheme	LGFA	15-Jan-04	6.65%	15	\$600,000	267751.54		17040.44	46782.48	220969.06
220	1 Nerrilda	LGFA	15-Jun-06	6.70%	15	\$1,350,000	794561.16		51714.35	92342.35	702218.81
222	1 Ramsay Village	LGFA	15-Jul-07	7.48%	10	\$1,300,000	566424.08		39665.15	147268.87	419155.21
223	Infrastructure	LGFA	15-Jan-08	4.50%	-	\$3,500,000	3500000.00		175000.00		3500000.00
225	Infrastructure	LGFA	15-Jan-10	6.11%	5	\$3,700,000	831641.36		38301.12	831641.36	0.00
226	Infrastructure	LGFA	15-Jan-11	5.50%	5	\$3,850,000	3446000.00		190000.00	-300000.00	3746000.00
228	Infrastructure	LGFA	15-Jan-12	5.45%	5	\$2,000,000	1263854.63		63518.85	398845.87	865008.76
229	Waste Water	LGFA	15-Jan-12	5.05%	10	\$1,424,000	1193011.60		58695.78	124426.96	1068584.64
231	Infrastructure	LGFA	15-Jan-13	4.70%	5	\$2,700,000	2209474.65		98916.73	514101.99	1695372.66
232	Infrastructure	LGFA	15-Jan-14	4.90%	5	\$2,700,000	2700000.00		126381.97	489022.31	2210977.69
233	Central Oval	LGFA	15-Jan-14	5.30%	25	\$6,000,000	6000000.00		318000.00		6000000.00
234	Infrastructure	LGFA	15-Jan-15	4.70%	5	\$2,700,000		3000000.00			3000000.00
	TOTALS					20424000.00	22772719.02	3000000.00	1177234.39	2344432.19	23428286.83

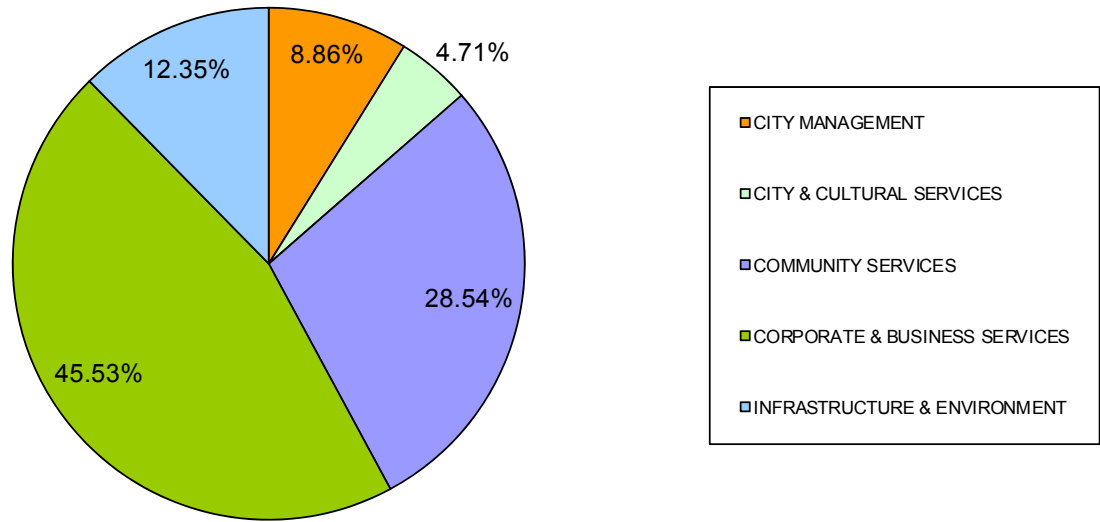


2014/2015 BUDGET				
SUMMARY OF PROGRAMS AND ACTIVITIES				
PROGRAM/ACTIVITY	OPERATING EXPENDITURE	OPERATING REVENUE	CAPITAL EXPENDITURE	CAPITAL REVENUE
CITY MANAGEMENT				
City Management & Elected Members	1,016,700	2,700,000		
Human Resource Management	427,800	24,000		
City Planning	220,400	104,100		
Environmental Health	137,000	10,000		
Building Control	364,300	50,900		
Animal & Parking Control	276,100	116,900		
CITY & CULTURAL SERVICES				
Economic Development	358,900	24,200		
WHS and Risk Management	86,800			
Records Management	231,300			
Contracts & Events	263,900			
Community Harmony	1,488,500	1,397,400		
Yarta Purtili Cultural Centre/Lea Theatre/Fountain Gallery	500,900	109,100		
Library & Information Service	618,700	66,600		
CORPORATE SERVICES				
Financial & Customer Services	1,159,500	13,617,100		
Information Communications Technology	288,000			
Treasury Management	1,257,500	91,500	2,362,600	2,708,000
Wadlata	951,500	610,700		
Arid Lands Botanic Garden	1,335,800	738,300		
Sport & Recreation	773,500	334,200		
Social Development Programs	417,400	48,500		
COMMUNITY SERVICES				
Nerrilda Nursing Home	4,253,800	4,140,500	10,000	
Health Focus Program	262,300	245,700		
HACC Collaborative Project	65,200	65,300		
A.M. Ramsay Village	3,818,200	3,804,700	30,000	
DVA Shed Program	60,600	52,600		
Childcare Services	1,074,000	927,000		
Miriam High Special Needs Centre	523,200	437,400		
Youth Activity Service	54,500	6,000		
INFRASTRUCTURE & ENVIRONMENT				
Engineering Services & Depots	2,431,800	659,000	560,500	128,900
Buildings	302,800	62,000	200,000	
Other Property	855,900	219,000		
Infrastructure	2,307,800	1,594,600	815,000	
Cemeteries	281,000	197,000		
Waste Management	1,458,000	1,458,000		
Parks Gardens Reserves Ovals	1,297,500		1,550,000	
DEPRECIATION & AMORTISATION				
Buildings	1,812,700			
Plant Furniture & Equipment	970,900			
Infrastructure	3,595,800			
	37,600,500	33,912,300	5,528,100	2,836,900

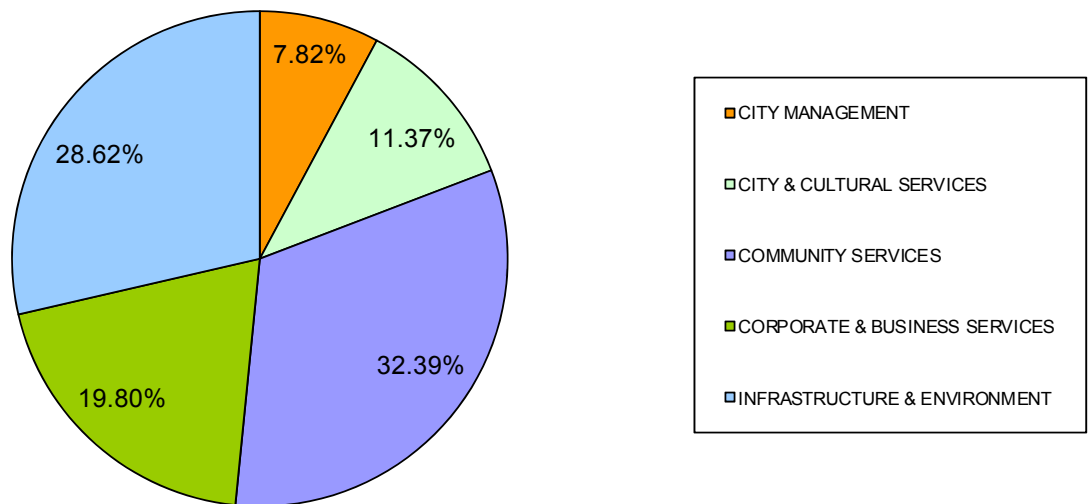


PROGRAM/ACTIVITY	OPERATING EXPENDITURE	OPERATING REVENUE	CAPITAL EXPENDITURE	CAPITAL REVENUE
CITY MANAGEMENT	\$2,442,300	\$3,005,900		
CITY & CULTURAL SERVICES	\$3,549,000	\$1,597,300		
COMMUNITY SERVICES	\$10,111,800	\$9,679,200	\$40,000	
CORPORATE & BUSINESS SERVICES	\$6,183,200	\$15,440,300	\$2,362,600	\$2,708,000
INFRASTRUCTURE & ENVIRONMENT	\$8,934,800	\$4,189,600	\$3,125,500	\$128,900
	\$31,221,100	\$33,912,300	\$5,528,100	\$2,836,900
PROGRAM/ACTIVITY	% OF TOTAL OPERATING EXPENDITURE	% OF TOTAL OPERATING REVENUE		
CITY MANAGEMENT	7.82%	8.86%		
CITY & CULTURAL SERVICES	11.37%	4.71%		
COMMUNITY SERVICES	32.39%	28.54%		
CORPORATE & BUSINESS SERVICES	19.80%	45.53%		
INFRASTRUCTURE & ENVIRONMENT	28.62%	12.35%		
	100.00%	100.00%		

OPERATING REVENUE BY FUNCTION



OPERATING EXPENDITURE BY FUNCTION



CITY MANAGEMENT

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Greg Perkin
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit plan is to ensure Council provides a professional, effective, efficient and customer-focused service, responsive to the needs of the community.

2. Business Unit Mission Statement

Provide leadership within the Port Augusta community to ensure a high level of service is provided, which is inclusive and holistic in its approach. Consolidate Council’s position within the region by establishing appropriate partnerships and developing networks. Manage Council’s public relations and enacting of information and assistance to Council.

3. Business Unit Core Business/Activities

- Management of the City
- Strategic & Vision Planning for the future development of Port Augusta
- Open and Transparent Decision Making
- Inclusive, holistic and effective service provision

4. Strategic Framework

Strategic Objective 1 – **We Thrive** through our commitment to embrace change and adopt new technologies for sustainable solutions and by building strong partnerships in education, training, regional development, and tourism to provide opportunities and employment for our community.

Strategic Objective 3 – **We Connect** our people with education, training and employment.

Strategic Objective 4 – **We Care** for the wellbeing of ourselves and each other, especially the most vulnerable in our community.

Strategic Objective 5 – **We Celebrate** the diversity of our Aboriginal communities and the contribution they make.

Strategic Objective 6 – **We Achieve** by providing professional, effective leadership.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	2					
2013/2014	2					
2012/2013	2					

6. Business Environment

Achievements

- Continued building relationships with Aboriginal community including establishment of the Aboriginal Advisory Committee
- Installation of Healing Pathway in Gladstone Square
- Nearing completion of development of Central Oval facility
- Completed apron and car park expansion at Port Augusta Airport and commenced construction of new Airport Terminal
- Completed agreements for development of residential estate adjoining Airport land
- Completed draft Health Plan
- Achieved funding for landscaping of Augusta Highway
- Improved sharing of information and resources with the Cities of Whyalla and Port Pirie through the Upper Spencer Gulf Common Purpose Group
- Worked with Provincial Cities Association and Cr Solomon as Spencer Gulf Cities Association representative on the Local Government Association in defeating a tax on regional development through a proposed massive increase in the cost to developers of complying with the Native Vegetation Act
- Ongoing success of Augusta Markets

Critical Issues

- Slowdown in mining sector
- Reduced Federal funds for retiring coal burning power stations
- NBN rollout
- Development of Carrapateena Mine
- Engagement of Aboriginal community
- Attraction and retention of key skills in organisation
- Retirement of key staff

Identifiable changes that may impact business unit

- Increased purchasing by internet impacting local shops
- Loss of critical companion shops i.e. loss of shoe shop impacts retail of clothing in town
- Aging population, higher demand on services less able to meet costs

Stakeholders that may be impacted (Internal and External)

- Residents
- School leavers looking for work
- Businesses
- Staff

7. New Projects/Initiatives

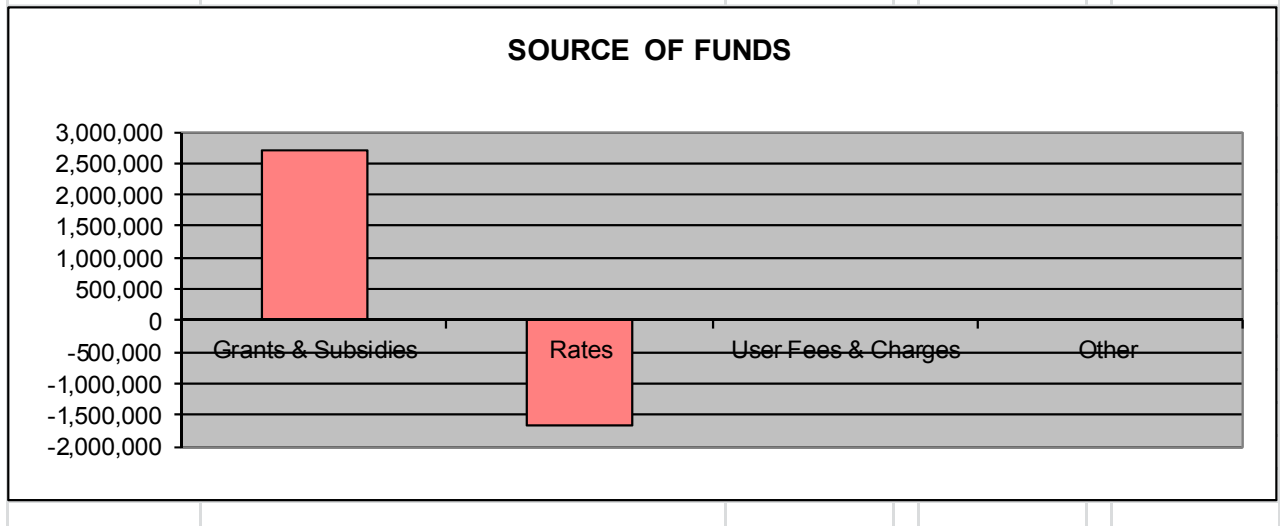
To be implemented in 2014/2015:

- Commissioning, management and promotion of the Central Oval facility
- Next phase of Central Oval precinct development
- Increased sharing of information, resources, planning and action between Port Augusta, Whyalla and Port Pirie
- Positioning Port Augusta as part of the larger Upper Spencer Gulf Cities' Urban Area to maximize political and economic clout
- Improving public transport links between Port Augusta, Whyalla and Port Pirie
- Reviewing the nature and style of Commercial Rd and adjoining businesses
- Community Development Program focussed on playground development

- Review of community buildings with view to reinforcing neighbourhood centres with shared facilities rather than scattered individual purpose buildings
- Ongoing improved relationship with Davenport Community and Council



PROGRAM	CITY MANAGEMENT			
ACTIVITY	CITY MANAGER & ELECTED MEMBERS			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	501,300	548,076	556,000
	Mayoral Office	58,500	55,681	60,100
	Members Expenses	200,800	179,440	224,900
	Other Operating Costs	208,400	184,904	175,700
	Depreciation			
	TOTAL OPERATING EXPENDITURE	969,000	968,101	1,016,700
OPERATING REVENUE				
	Federal Assistance Grant	2,240,000	1,493,333	2,700,000
	Other Revenue			
	TOTAL OPERATING REVENUE	2,240,000	1,493,333	2,700,000
CAPITAL EXPENDITURE				
MAJOR ITEMS				
	Mayoral Allow ance			54,000
	Members Allow ances			124,000
				178,000



HUMAN RESOURCE MANAGEMENT

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Anthony McCoy
Business Unit Manager:	Anthony McCoy
Responsible Director:	Greg Perkin
Endorsement Date:	

1. Introduction

“Our People are our best asset”. The key initiatives that the Port Augusta City Council will pursue during 2014/2015 to ensure that we have the work force that we need to meet our current and future objectives.

2. Business Unit Mission Statement

The Port Augusta City Council aim is to create a work place where there is a talented leadership and management group, where the staff feel valued and are able to develop both professionally and personally. Council recognises the importance of building and retaining our work place knowledge and of achieving a balance between work and other responsibilities.

3. Business Unit Core Business/Activities

- Management to be competent and confident in their duties and responsibilities
- Potential and existing staff to see Port Augusta City Council as a good employer
- Develop and continuously improve Council’s Injury Management performance
- Build a workforce to deliver the City’s services into the future

4. Strategic Framework

Strategic Objective 1 – **We Thrive** by building strong partnerships in education, training, regional development and tourism to provide opportunities and employment for our community.

Strategic Objective 2 – **We Create** a future filled with possibilities and new opportunities for our people.

Strategic Objective 3 – **We Connect** with each other through our down to earth sense of humour and spirit of joy that includes people of all ages, backgrounds and abilities.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	2					
2013/2014	2					
2012/2013	2					

6. Business Environment

Achievements

- Successful defence of public liability insurance exposure
- Successful defence of Industrial Relations, Union and common law exposure
- Maintain Council's Human Resource Management, skills and training register
- Maintain appropriate mechanisms for the assessment and identification of appropriate modified/alternative duties in accordance with workers Rehabilitation and Compensation Act
- Determination of Workers Compensation claims
- Maintain a workforce to deliver the City's needs

Critical Issues

- Mining impact on staffing levels
- Injury Management legislation amendments
- 2014/2015 E.B. negotiations

Identifiable changes that may impact business unit

- Postponement of Olympic Dam expansion

Stakeholders that may be impacted (Internal and External)

- Port Augusta City Council workforce
- Training providers
- Local Government Association Workers Compensation Scheme
- Local Government Association Mutual Liability Scheme

7. New Projects/Initiatives

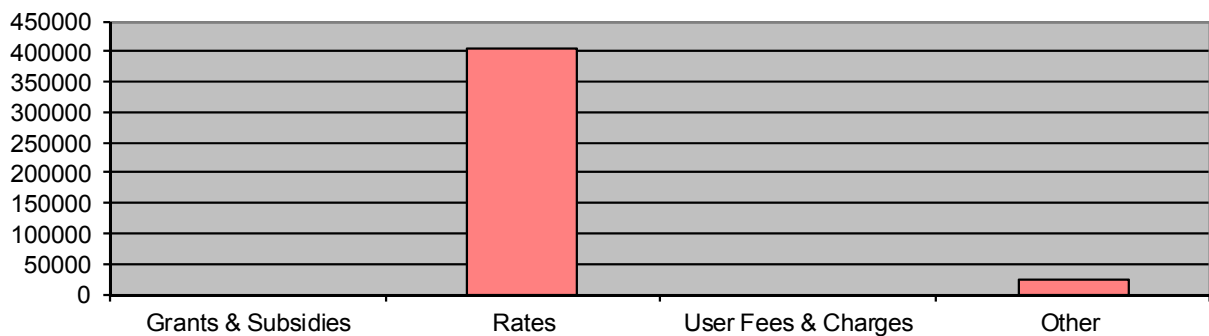
To be implemented in 2014/2015:

- Implementation of Authority Human Resource Module



PROGRAM	CITY MANAGEMENT			
ACTIVITY	HUMAN RESOURCE MANAGEMENT			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	260,500	289,637	320,100
	Other Operating Costs	102,300	122,037	107,700
	TOTAL OPERATING EXPENDITURE	362,800	411,674	427,800
OPERATING REVENUE				
	Other Revenue	24,200	18,358	24,000
	TOTAL OPERATING REVENUE	24,200	18,358	24,000
CAPITAL EXPENDITURE				
	TOTAL CAPITAL EXPENDITURE			
MAJOR ITEMS				
	Trainee Programs			136,000

SOURCE OF FUNDS



**DEVELOPMENT SERVICES
(PLANNING)**

**BUSINESS PLAN
2014 – 2015**

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Tung Pham
Responsible Director:	Greg Perkin
Endorsement Date:	

1. Introduction

The purpose of this business unit is to provide a co-ordinated approach to the provision of planning assessment and advice to the community in relation to Development Applications.

2. Business Unit Mission Statement

The Planning Section is responsible for providing a professional assessment service in relation to Development Applications and to promote good planning principles for the ongoing development of the City.

3. Business Unit Core Business/Activities

- Planning Assessment
- Council Development Plan reviews
- Signage upgrades

4. Strategic Framework

Strategic Objective 1 – **We Thrive** through encouraging innovation and supporting entrepreneurs to develop new opportunities for business and employment.

Strategic Objective 3 – **We Connect** those in need with services and support.

Strategic Objective 4 – **We Care** for our cultural and built heritage.

Strategic Objective 6 – **We Achieve** good governance practices and compliance with all legislative requirements in delivery of services.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	1	1				
2013/2014	1	1				
2012/2013	1	1				

6. Business Environment

Achievements

- Efficient and effective management and assessment of development applications

Critical Issues

- Ageing population seeking retirement housing
- Climate change requiring more appropriate building styles to suit our climate

Identifiable changes that may impact business unit

- Large number of new housing allotments coming onto the market will generate additional development

Stakeholders that may be impacted (Internal and External)

- Residents
- New residents
- Developers

7. New Projects/Initiatives

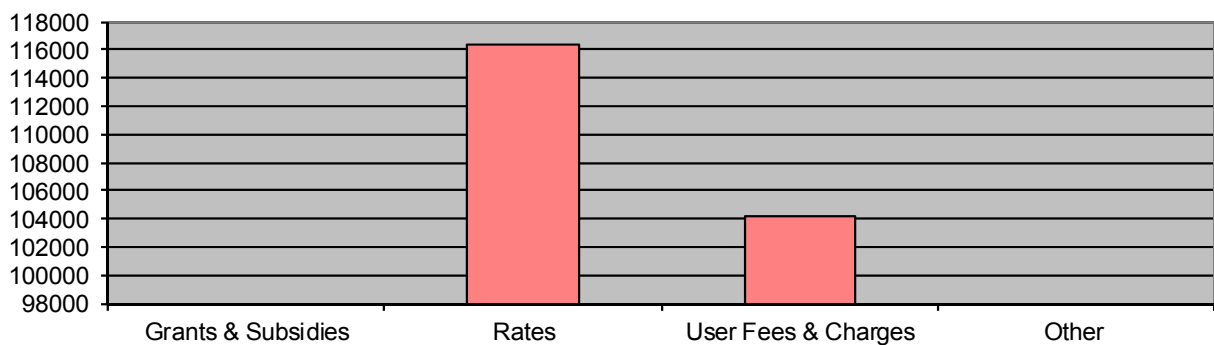
To be implemented in 2014/2015:

- Finalise Urban Growth DPA Part 2



PROGRAM	CITY MANAGEMENT			
ACTIVITY	CITY PLANNING			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	172,500	130,405	152,600
	Other Operating Costs	64,300	57,749	67,800
	TOTAL OPERATING EXPENDITURE	236,800	188,154	220,400
OPERATING REVENUE				
	Other Revenue	104,100	177,613	104,100
	TOTAL OPERATING REVENUE	104,100	177,613	104,100
CAPITAL EXPENDITURE				
MAJOR ITEMS				
	Planning Consultancies			37,200

SOURCE OF FUNDS



**DEVELOPMENT SERVICES
(BUILDING)**

**BUSINESS PLAN
2014 – 2015**

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Nick Heron
Responsible Director:	Greg Perkin
Endorsement Date:	

1. Introduction

The purpose of this business unit is to ensure that the community is provided with a professional and well managed building service that is responsive to the needs of the community.

2. Business Unit Mission Statement

We provide building advice and assessment of building rules consent in regard to development applications for the community and manage Council owned building maintenance and appropriate registers.

3. Business Unit Core Business/Activities

- Building Rules Consent Assessment
- Building Advice and site visits
- Council Building Maintenance
- Asset Management
- Asbestos Register
- Project Management

4. Strategic Framework

Strategic Objective 4 – **We Care** for our cultural and built heritage.

Strategic Objective 6 – **We Achieve** good governance practices and compliance with all legislative requirements in delivery of services.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	3					
2013/2014	3					
2012/2013	2					

6. Business Environment

Achievements

- Participation in Central Oval Redevelopment Committee
- Superintending Central Oval contract
- Management of Council Building's maintenance and upgrades
- Superintending Airport Terminal Upgrade

Critical Issues

- Legislative changes requiring increased number of building inspections
- Illegal development
- Mandatory auditing to be carried out by the State Government

Identifiable changes that may impact business unit

- Pressure placed on staff in relation to increased number of inspections required
- Increased number of illegal developments which creates considerable workload for staff in relation to investigation and prosecution
- Additional time required to undertake auditing process

Stakeholders that may be impacted (Internal and External)

- Building Officers
- Customer Service Staff
- Contractors
- Community Members

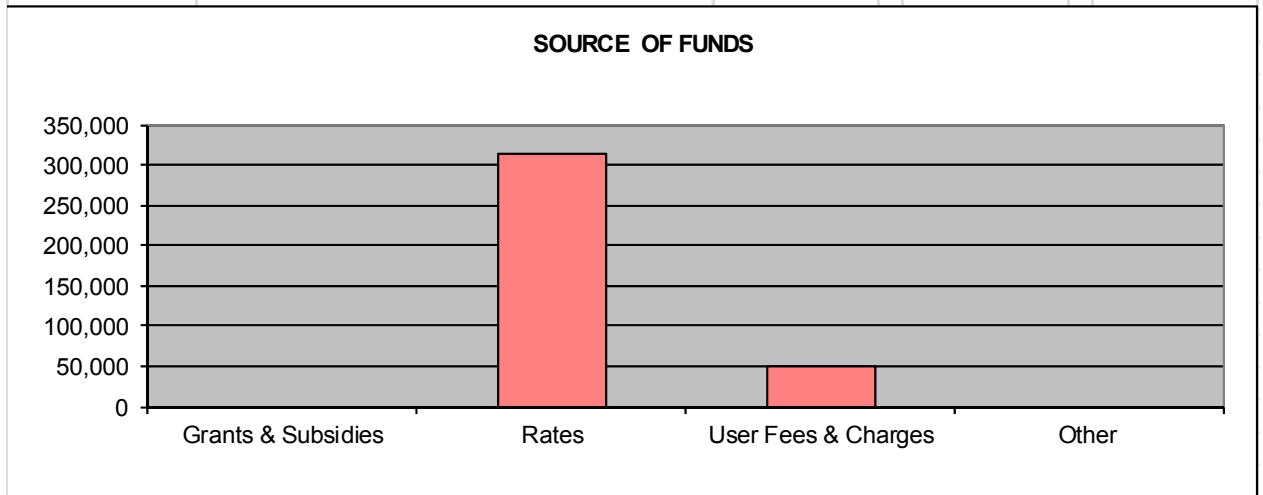
7. New Projects/Initiatives

To be implemented in 2014/2015:

- Develop Asbestos Management Plan
- Finalise Asset Management Plans for Council Buildings
- Construction of Central Oval Facility completed
- Construction of new Airport Terminal completed



PROGRAM	CITY MANAGEMENT			
ACTIVITY	BUILDING CONTROL			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	246,100	237,413	248,100
	Other Operating Costs	91,400	80,451	116,200
	TOTAL OPERATING EXPENDITURE	337,500	317,864	364,300
OPERATING REVENUE				
	Other Revenue	50,900	37,419	50,900
	TOTAL OPERATING REVENUE	50,900	37,419	50,900
CAPITAL EXPENDITURE				
MAJOR ITEMS				



**DEVELOPMENT SERVICES
(ENVIRONMENTAL HEALTH)**

**BUSINESS PLAN
2014 – 2015**

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Scott Parsons
Responsible Director:	Greg Perkin
Endorsement Date:	

1. Introduction

The purpose of this business unit is to provide health related services to the community.

2. Business Unit Mission Statement

To provide the community with a high level of health inspection services to ensure that food safety and environmental health issues are completed in a timely manner.

3. Business Unit Core Business/Activities

- Food Safety Inspections
- Septic Tank Applications / Approvals / Enquiries including STEDS/CWMS
- Health Complaints
- Annual Swimming and Spa pool inspections to public pools
- Oversee Immunisation program within our community

4. Strategic Framework

Strategic Objective 4 – **We Care** for the physical resources we use each day.

Strategic Objective 6 – **We Achieve** good governance practices and compliance with all legislative requirements in delivery of services.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	1					
2013/2014	1					
2012/2013	1					

6. Business Environment

Achievements

- Enforcement of the SA Health Act 2011 and Food Act 2001
- Ongoing Immunisation Program
- Assistance with the Septic Tank Pumping Program

Critical Issues

- Back-up arrangements during absences of the Manager – Environmental Health

Identifiable changes that may impact business unit

- Large number of housing allotments recently approved that require approval of aerobic waste water systems

Stakeholders that may be impacted (Internal and External)

- Community members

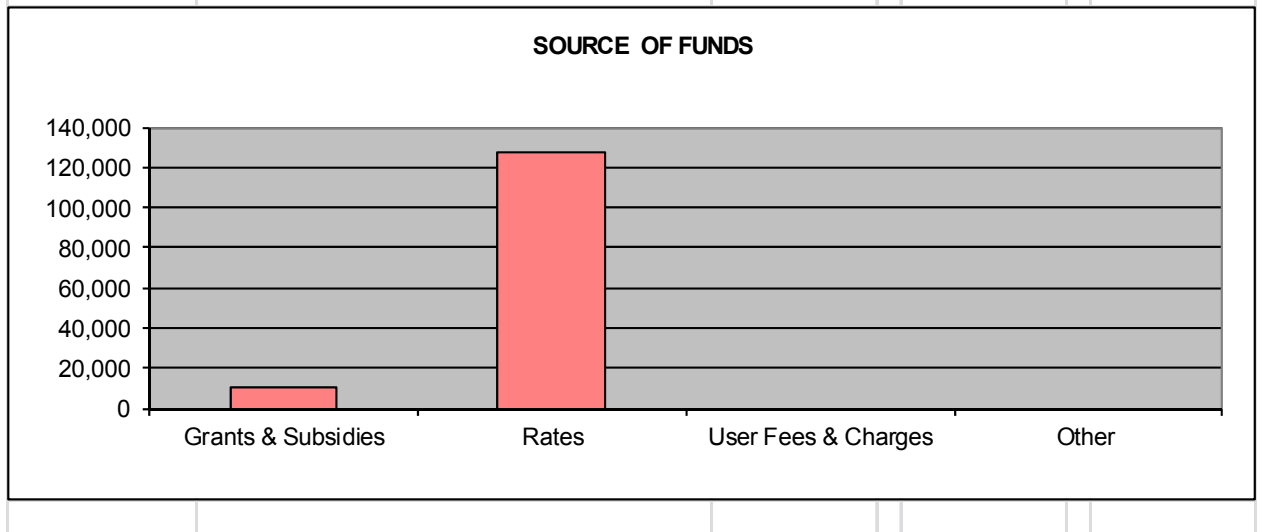
7. New Projects/Initiatives

To be implemented in 2014/2015:

- Ongoing statutory obligations



PROGRAM	CITY MANAGEMENT			
ACTIVITY	ENVIRONMENTAL HEALTH			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	102,100	101,749	104,100
	Other Operating Costs	14,100	12,530	15,800
	Pest Plants Program	4,500		4,500
	Immunisation Program	11,300	9,909	12,600
	TOTAL OPERATING EXPENDITURE	132,000	124,188	137,000
OPERATING REVENUE				
	Other Revenue			
	Immunisation Program	8,400	9,900	10,000
	TOTAL OPERATING REVENUE	8,400	9,900	10,000
CAPITAL EXPENDITURE				
MAJOR ITEMS				



ANIMAL & PARKING CONTROL

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Anthony McCoy
Business Unit Manager:	Anthony McCoy
Responsible Director:	Greg Perkin
Endorsement Date:	

1. Introduction

The purpose of the Port Augusta City Animal & Parking Control is to ensure that legislative requirements of the Local Government Act and Council by laws as applicable to animal and parking control are being administered appropriately by Council.

2. Business Unit Mission Statement

Port Augusta City Council is a proactive City where dogs, cats and the community live in a harmonious, safe and enriched environment.

3. Business Unit Core Business/Activities

- Animal Management
- Parking
- Litter
- Fire Prevention

4. Strategic Framework

Strategic Objective 4: **We Care** for the wellbeing of ourselves and each other, especially the most vulnerable in our community.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	2		1			
2013/2014	2		1			
2012/2013	2		1			

6. Business Environment

Achievements

- Animal control (barking, wandering at large, dog attacks)
- Dog registration management
- Animal control at Davenport (culling, registration, de-sexing programs)
- Parking control
- Bushfire prevention (patrol, issue of permits, bushfire prevention plan)
- Use of social media to promote responsible animal management and Council's adoption program
- Upgrade of office complex and animal holding pens
- Completion of legislative audit Dog & Cat Management Board

Critical Issues

- Major increases to dog population within City
- Cat Management (feral species)

Identifiable changes that may impact business unit

- Mining expansion
- Influx of itinerants during summer months

Stakeholders that may be impacted (Internal and External)

- Local veterinary clinics
- Police
- Country Fire Service

7. New Projects/Initiatives

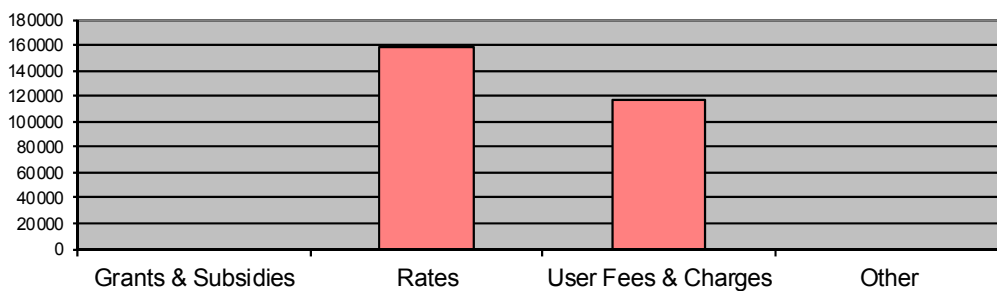
To be implemented in 2014/2015:

- Commence educational visits to schools



PROGRAM	CITY MANAGEMENT			
ACTIVITY	ANIMAL & PARKING CONTROL			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	174,500	165,660	188,600
	Other Operating Costs	82,300	64,593	87,500
	TOTAL OPERATING EXPENDITURE	256,800	230,253	276,100
OPERATING REVENUE				
	Other Revenue	152,400	108,762	116,900
	TOTAL OPERATING REVENUE	152,400	108,762	116,900
CAPITAL EXPENDITURE				
	Buildings			
MAJOR ITEMS				

SOURCE OF FUNDS



GOVERNANCE & ECONOMIC DEVELOPMENT

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Lee Heron
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit is to provide support within the community to facilitate economic and job opportunity growth and to ensure good governance and compliance with legislative requirements in regard to all of Council’s activities.

2. Business Unit Mission Statement

The economic development role within Council ensures that the future prosperity of the City is addressed and activities implemented to provide economic and job opportunities for the Port Augusta community. Good governance plays an important role in ensuring that Council is compliant with the legislative requirements imposed through the various Acts that it administers in providing a high level of service to its community.

3. Business Unit Core Business/Activities

- Financial support relating to economic development activities
- Facilitate development within the City
- Maintaining good governance structures within the organisation

4. Strategic Framework

Strategic Objective 1 – **We Thrive** because we invest in making places that contribute to city vitality.

Strategic Objective 3 – **We Connect** those in need with services and support.

Strategic Objective 6 – **We Achieve** to provide professional, effective and customer focussed services.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	2					
2013/2014	2					
2012/2013	2					

6. Business Environment

Achievements

- Progressed negotiations with the State Government in relation to the disposal of the Civic Precinct Land (Town Hall, Old Police Station and Old District Courthouse Sites) and also the Old Croquet Club land
- Development of an Augusta Highway Landscaping Design
- Relocation of Port Augusta Dog Club to new upgraded facilities
- Carpenters Landing Boat Ramp – Upgrade and Extension
- Management of Mayoral Supplementary Election
- Design for a statue of Past Mayor Joy Baluch AM

Critical Issues

- New Commonwealth Government direction in relation to the National Broadband Network program
- Availability or consolidation of parcels of land within the CBD area to facilitate retail development opportunities

Identifiable changes that may impact business unit

- Reduced grant funding through Commonwealth and State Governments to support economic growth opportunities
- Loss of project knowledge due to retirement of City Manager

Stakeholders that may be impacted (Internal and External)

- Developers
- Community

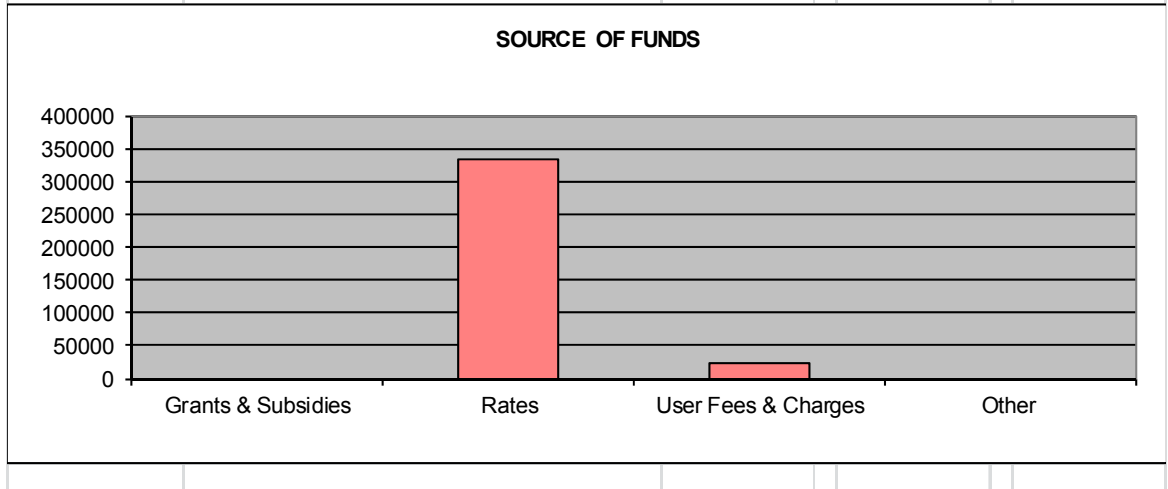
7. New Projects/Initiatives

To be implemented in 2014/2015:

- Support for major developments within Port Augusta subject to land availability
- Continue to promote Port Augusta as a great location to live, learn, work and visit
- Assist our community to make the most of the revised National Broadband Network program to improve business and social opportunities
- Develop partnerships to attract investors in business proposals and new developments that contribute to a diversified and robust economy
- Work with Regional Development Australia (Far North) and Business Port Augusta to foster and support new tourism and business developments
- Develop a new Communications and Engagement Strategy that includes the appropriate use of social media and emerging technologies to enhance community participation
- Ensure compliance with the various Acts Council administers to ensure a safe and well maintained environment is achieved
- Finalise Homestead Park Pioneer Museum closure with sale and removal of all items
- Installation of past Mayor Joy Baluch AM statue
- Manage, with the assistance of the Electoral Commission of SA, the Local Government Election process



PROGRAM	CITY AND CULTURAL SERVICES		
ACTIVITY	ECONOMIC DEVELOPMENT & MAJOR PROJECTS		
	BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE			
Contributions to Incorporated Bodies	130,000	133,914	162,700
Other Economic Development Strategies	200,300	150,495	196,200
TOTAL OPERATING EXPENDITURE	330,300	284,409	358,900
OPERATING REVENUE			
Other Revenue	16,200	16,609	24,200
TOTAL OPERATING REVENUE	16,200	16,609	24,200
CAPITAL EXPENDITURE			
MAJOR ITEMS			
Business Port Augusta			31,200
Upper Spencer Gulf Common Purpose Group			30,000
Provincial Cities Association			11,000
Contributions to RDA Far North			68,200
Flinders Ranges Tourism Authority			22,300
Media Consultancy			44,000
Residents New sletter			10,000
Economic Development Consultancy			55,000
Interpretive Tourist Information Screens			4,200
Grants Consultancy			42,000
Repow er Port Augusta			10,000
Cinema Augusta			10,000
Branding & Signage			21,000
			358,900



WHS / RISK MANAGEMENT

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Shane Saal
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit is to ensure a coordinated approach to the ongoing management, monitoring and assessment of Work Health and Safety processes throughout the organisation.

2. Business Unit Mission Statement

The WHS and Risk Management Business Unit is responsible for providing direction, advice and monitoring Council’s pro-active processes and practices throughout the year to ensure a safe environment is maintained for workers, contractors, volunteers and the community.

3. Business Unit Core Business/Activities

- Monitoring of WHS Processes and Practices
- Review of Risk Management Activities
- Advice and direction in regard to safe work practices throughout the organisation
- Participate in WHS audits and risk management reviews

4. Strategic Framework

Strategic Objective 4 – **We Care** for the wellbeing of ourselves and each other, especially the most vulnerable in our community.

Strategic Objective 6 – **We Achieve** through ensuring our staff are well trained and skilled in their roles and responsibilities.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	0.8					
2013/2014	1					
2012/2013	1					

6. Business Environment

Achievements

- Introduction of the Corrective Action Preventative Action (CAPA) program for the capture and monitoring of WHS actions throughout the organisation
- Desk Audit of Business Continuity Plan
- Training for staff in WHS initiatives
- Establishment of the Internal Audit & Risk Committee

Critical Issues

- Staff availability, due to other work commitments, to attend training to improve their understanding of their responsibilities in relation to the WHS system

Identifiable changes that may impact business unit

- Time and resource allocation for workers to participate in WHS and Risk training

Stakeholders that may be impacted (Internal and External)

- All "Workers" as defined in the WHS Act 2012

7. New Projects/Initiatives

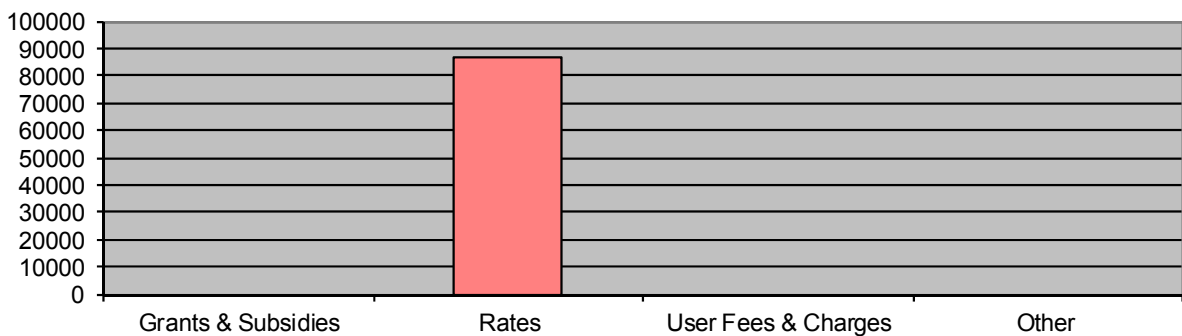
To be implemented in 2014/2015:

- N/A



PROGRAM	CITY AND CULTURAL SERVICES			
ACTIVITY	WHS AND RISK MANAGEMENT			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	86,600	81,609	72,900
	Other Operating Costs	20,500	9,281	13,900
	TOTAL OPERATING EXPENDITURE	107,100	90,891	86,800
OPERATING REVENUE				
	Other Revenue			
	TOTAL OPERATING REVENUE			
CAPITAL EXPENDITURE				
	TOTAL CAPITAL EXPENDITURE			
MAJOR ITEMS				

SOURCE OF FUNDS



CONTRACTS & EVENTS

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Brooke Mundy
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit is to facilitate specific events for the enjoyment of the community and to support local organisations in regard to advertising their events. The management of Council’s contractual activities including tendering, leases, licences, permits and authorisations are also an important role of this unit.

2. Business Unit Mission Statement

Provide a high level of management in regard to Council’s procurement systems. Arrange and co-ordinate Council’s events throughout the year, to provide the community with a variety of activities to attend and enjoy.

3. Business Unit Core Business/Activities

- Event Management
- Contract Management

4. Strategic Framework

Strategic Objective 2 – **We Create** a culture of leadership by nurturing and developing inspiring leaders.

Strategic Objective 4 – **We Care** for the physical resources we use each day.

Strategic Objective 5 – **We Celebrate** the many special people who made and the many special people that continue to make Port Augusta a great place to live and play together through a lively programme of events and activities.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	1					
2013/2014	1					
2012/2013	1					

6. Business Environment

Achievements

- Successfully facilitated the Mayoral Christmas Party, Christmas Lighting Festival and Welcome to Port Augusta BBQ
- Provided support and financial assistance to Apex for Wharfest, Rotary for the Christmas Pageant, Australia Day Breakfast, Port Augusta Golf Classic and many other events held in Port Augusta
- Managed Council's Contracts, Leases, Licenses to a high standard

Critical Issues

- Limited budget to deal with additional support for community event funding

Identifiable changes that may impact business unit

- Additional requests being received for financial support for community events

Stakeholders that may be impacted (Internal and External)

- Event Organisers
- Community

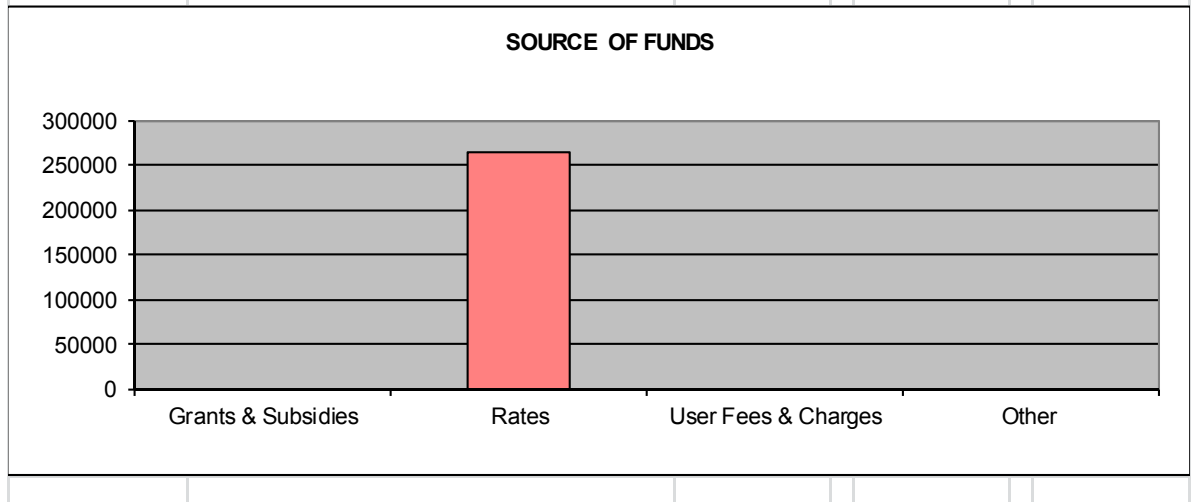
7. New Projects/Initiatives

To be implemented in 2014/2015:

- Proposed New Year's Eve Event
- Curdnatta 50year Celebration
- Week Long Sci-World Event



PROGRAM	CITY AND CULTURAL SERVICES		
ACTIVITY	CONTRACTS & EVENTS		
	BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE			
Salaries & Wages	76,000	78,621	80,800
Contributions & Donations	169,900	169,178	173,900
Other Operating Costs	9,900	6,936	9,200
TOTAL OPERATING EXPENDITURE	255,800	254,735	263,900
OPERATING REVENUE			
Other Revenue		3,916	
TOTAL OPERATING REVENUE		3,916	
MAJOR ITEMS			
Port Augusta Country Music			1,500
Port Augusta Cup			19,000
Christmas Lighting			12,500
Mayoral Christmas Party			25,000
Port Augusta Golf Classic			5,500
Calendar Of Event Central Tv			17,500
Christmas Pageant			4,500
Australia Day Celebrations			4,500
Carols In The Park			3,500
Wharfest			6,000
Events			29,700
Pichi Richi Marathon			4,500
Welcome To Pt Aug Bbq			2,200
Sci World			10,000
Motocross State Titles			5,000
Port Augusta Markets			3,000
Ndma Motor Show			14,000
Clean Up Australia Day			6,000
XPD Race			
			173,900



**COMMUNITY HARMONY
SUBSTANCE MISUSE SERVICE**

**BUSINESS PLAN
2014 – 2015**

Preparation Date:	22 May 2014
Compiled By:	Jo Newell
Business Unit Manager:	Jo Newell
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit is to co-ordinate the activities of the Community Harmony Office – Substance Misuse Services Program.

2. Business Unit Mission Statement

To minimise the adverse harm to health, social and economic consequences resulting from excessive alcohol and other drug use to individuals and the general community, whilst striving for best practice in a culturally sensitive manner.

3. Business Unit Core Business/Activities

Provision and management of a Mobile Assistance Patrol and Assertive Outreach Program, Sobering Up Unit & Outreach Service, Clean Needle Program and Exceptional Needs Program to deliver **preventative and supportive services**, that **monitor behaviours** and **early intervention through education and training**, for the promotion of a safe and harmonious environment for the Community.

4. Strategic Framework

Strategic Objective 2 – **We Create** – a culture of leadership by nurturing and developing inspiring leaders.

Strategic Objective 4 - **We Care** for the wellbeing of ourselves and each other, especially the most vulnerable in our community.

Strategic Objective 5 – **We Celebrate** – our rich history and cultural traditions.

Strategic Objective 6 – **We Achieve** - we deliver excellent services through good governance and compliance.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	8	2	5		1	
2013/2014	9	2	4			
2012/2013	6	3	2			

6. Business Environment

Achievements

- The setup of our Assertive Outreach Program
- Mobile Assistance Patrol becoming a seven days a week service

Critical Issues

- Staffing demands to provide the requirements of the Service
- Australian economy as applied to Government Funding for Service Provision
- Maintaining the recognition of the Port Augusta Substance Misuse Services Program as being seen as a leader in our field
- Maintaining quality accreditation framework status

Identifiable changes that may impact business unit

- Australian Economy as it relates to the Health sector and possible reduction of funding
- Mining expansion in relation to the attraction and retention of staff

Stakeholders that may be impacted (Internal and External)

- Port Augusta Community
- Port Augusta Aboriginal Community
- Other alcohol and drug sector services i.e. Young St Day Centre & Mission Australia
- Other closely aligned services i.e. Port Augusta Prison and Courts
- City Safe Patrol
- SAPOL
- Port Augusta Alcohol Management Group
- Aboriginal Communities Engagement Group

7. New Projects/Initiatives

To be implemented in 2014/2015:

- Redevelopment of the backyard at the Sobering Up Unit as an 'Arid Yarning Circle' environment

**COMMUNITY HARMONY
ABORIGINAL ENGAGEMENT**

**BUSINESS PLAN
2014 – 2015**

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Courtney Dowling
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit is to engage with Aboriginal people to improve the services and quality of life available to them in Port Augusta.

2. Business Unit Mission Statement

Work with the Aboriginal Community, Government agencies and not-for-profit organisations to improve life choices for Aboriginal people.

3. Business Unit Core Business/Activities

- Co-ordinate communication between the Aboriginal Community and Council to ensure issues are being addressed appropriately

4. Strategic Framework

Strategic Objective 3 – **We Connect** those in need with services and support.

Strategic Objective 4 – **We Care** for the wellbeing of ourselves and each other, especially the most vulnerable in our community.

Strategic Objective 5 – **We Celebrate** and play together through a lively programme of events and activities.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	1					
2013/2014		2				
2012/2013	1	1				

6. Business Environment

Achievements

- The development of the Local Action Agreement
- The growing recognition of ACEG by the community, service providers and funding bodies
- The different Aboriginal language/family groups having a more united spirit as a whole community
- ACEG has facilitated a stronger link and relationship between the Aboriginal Community and Port Augusta City Council

Critical Issues

- The finalisation of the Urban and Regional Strategy with no further financial support to progress and continue the excellent work that has been achieved to-date
- Unsuccessful with the grant application to fund this position and introduce specific projects to support Local Action Agreement

Identifiable changes that may impact business unit

- Not able to find a source of funding that is ongoing

Stakeholders that may be impacted (Internal and External)

- Port Augusta Aboriginal Community
- Port Augusta Community
- Non-Government Organisations (NGO's)
- Aboriginal Communities Engagement Group
- State & Australian Government
- Davenport Community
- Port Augusta City Council – Parks and Gardens

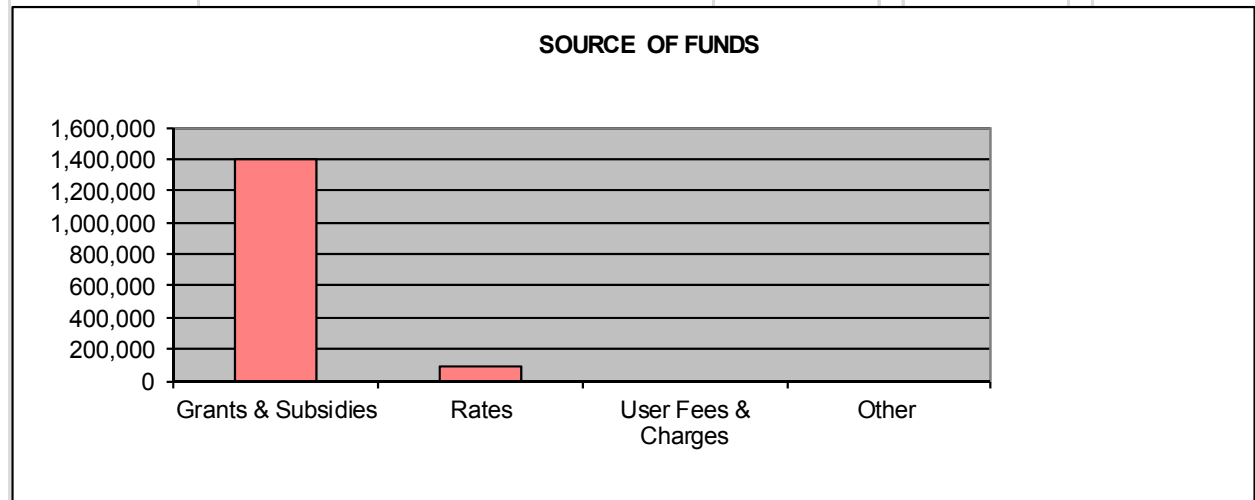
7. New Projects/Initiatives

To be implemented in 2014/2015:

- N/A



PROGRAM	CITY AND CULTURAL SERVICES		
ACTIVITY	COMMUNITY HARMONY		
	BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE			
Substance Misuse Service			
Salaries & Wages	423,000	362,884	362,700
Other Operating Costs	159,400	159,845	204,700
Sobering Up Centre			
Salaries & Wages	541,600	523,380	548,000
Other Operating Costs	98,400	97,587	99,600
Harmony Service			
Salaries & Wages	59,000	55,858	75,600
Other Operating Costs	180,200	132,238	197,900
TOTAL OPERATING EXPENDITURE	1,461,600	1,331,792	1,488,500
OPERATING REVENUE			
Harmony Services	168,600	255,498	182,400
Substance Misuse Service	582,400	566,641	567,400
Sobering Up Centre	640,000	648,259	647,600
TOTAL OPERATING REVENUE	1,391,000	1,470,398	1,397,400



PORT AUGUSTA PUBLIC LIBRARY & INFORMATION SERVICE

BUSINESS PLAN 2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Tina Dunemann
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit is to co-ordinate the activities of the Port Augusta Public Library and Community Information Service.

2. Business Unit Mission Statement

To provide a public library and information service which anticipates and responds to the information, educational, recreational and cultural needs of the Port Augusta community.

The Library is a highly valued community asset and the library team aims to provide a quality customer focused information and library service providing opportunities for community engagement, life-long learning, social interaction and cultural development.

3. Business Unit Core Business/Activities

- Management and operation of a public library service
- Provision of community information service
- Provision of public internet and wireless service

4. Strategic Framework

Strategic Objective 1 - **We Thrive** by building strong partnerships in education, training, regional development and tourism to provide opportunities and employment for our community.

Strategic Objective 2 - **We Create** a future filled with possibilities and new opportunities for our people.

Strategic Objective 3 - **We Connect** our people with education, training, employment and services and support.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	4		5	1		
2013/2014	4	2	4			
2012/2013	4	2	4			

6. Business Environment

Achievements

- Council newsletter produced 21 August 2013, 13 November 2013, 26 February 2014 and 4 June 2014
- Introduction of a Youth Services Directory

Critical Issues

- Current library space limiting provision of possible services and facilities

Identifiable changes that may impact business unit

- Introduction of the National Broadband Network
- Continued growth of One Library Management System across South Australia
- Continuing impact of electronic media, internet and e-books

Stakeholders that may be impacted (Internal and External)

- Community members
- Libraries Board of South Australia
- Public Library Service

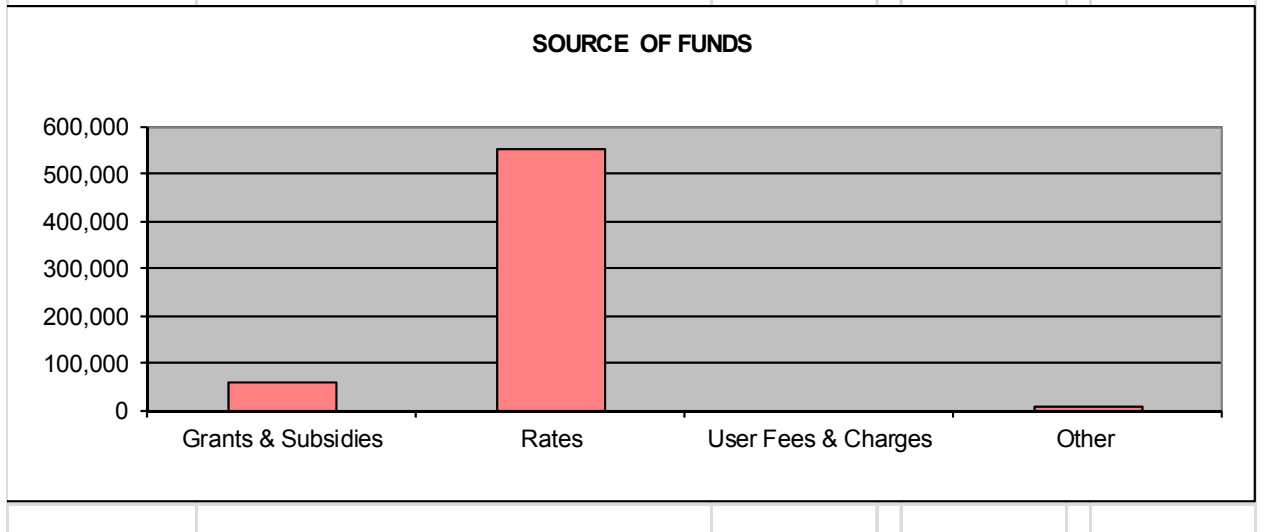
7. New Projects/Initiatives

To be implemented in 2014/2015:

- N/A



PROGRAM	CITY AND CULTURAL SERVICES			
ACTIVITY	LIBRARY & INFORMATION SERVICE			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	451,900	426,230	472,200
	Other Operating Costs	159,200	151,056	146,500
	TOTAL OPERATING EXPENDITURE	611,100	577,286	618,700
OPERATING REVENUE				
	Other Revenue	62,700	69,255	66,600
	TOTAL OPERATING REVENUE	62,700	69,255	66,600
CAPITAL EXPENDITURE				
	TOTAL CAPITAL EXPENDITURE			
MAJOR ITEMS				
	One Library Management System			10,000



PORT AUGUSTA CULTURAL CENTRE
YARTA PURLTI

BUSINESS PLAN
2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Ellenor Day
Business Unit Manager:	Tina Dunemann
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

This business unit is responsible for the promotion and support of local artists through exhibitions, workshops and events and the management of Council's Theatres & the Barracks.

2. Business Unit Mission Statement

The Port Augusta Cultural Centre – Yarta Purtli provides access to exhibitions through the visual arts program, a professional venue for business meetings, conferences, weddings and events, and the centre provides a wide range of arts and cultural opportunities for locals and visitors.

We aim to exceed visitor expectations, encourage participation in the arts, to increase economic and community development through the nurturing and support of local artists, performers and groups, whilst also promoting the image of Port Augusta.

3. Business Unit Core Business/Activities

- Management of Yarta Purtli Gallery
- Community Arts Development Activities
- Management of the Lea Theatre
- Management of the Barracks outdoor venue
- Management of the Institute Theatre & Meeting Rooms

4. Strategic Framework

Strategic Objective 2 – **We Create** excellence in education, health, sport, recreation and the arts.

Strategic Objective 5 – **We Celebrate** our rich history and cultural traditions and the diversity of our Aboriginal communities and the contribution they make.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	1	2	4			
2013/2014	1	2	3			
2012/2013	1	2	3			

6. Business Environment

Achievements

- A successful Desert Fringe event
- Increased number of local volunteer groups utilising venues
- Increased social media presence and following
- Increased participation in the arts through a variety of exhibitions, workshops and other events
- 3 Year Partnership with Country Arts SA

Critical Issues

- On-site storage issue – current solution only temporary
- Need to purchase new platform ladders to meet work safety requirements for staff working at heights

Identifiable changes that may impact business unit

- Availability of funding for projects and programs
- Economic conditions and tourism trends

Stakeholders that may be impacted (Internal and External)

- Port Augusta City Council
- Australian Arid Lands Botanic Garden
- Artists and arts groups
- Commercial sector

7. New Projects/Initiatives

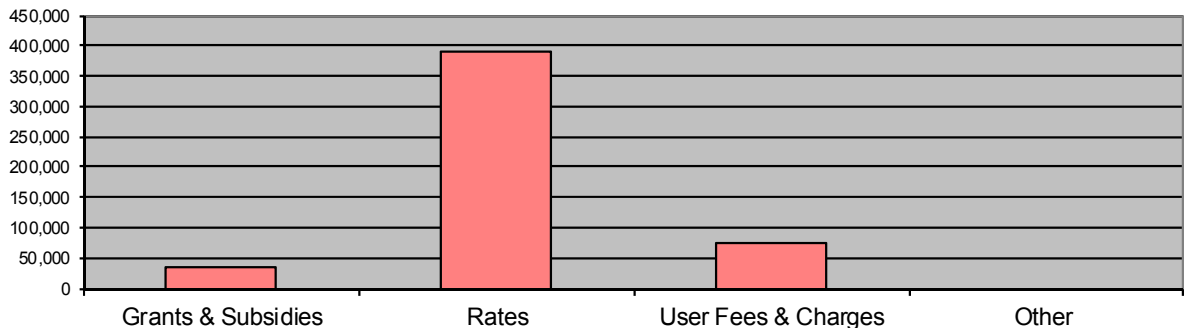
To be implemented in 2014/2015:

- Nil new projects planned



PROGRAM	CITY AND CULTURAL SERVICES		
ACTIVITY	CULTURAL CENTRE & GALLERIES		
	BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE			
Fountain Gallery			
Salaries & Wages			
Other Operating Costs	12,900	8,536	20,200
Cultural Centre - Yarta Purtli			
Salaries & Wages	201,200	200,006	208,200
Other Operating Costs	265,300	267,169	272,500
TOTAL OPERATING EXPENDITURE	479,400	475,711	500,900
OPERATING REVENUE			
Fountain Gallery Revenue	18,000	18,927	18,000
Cultural Centre Revenue	81,800	121,049	91,100
TOTAL OPERATING REVENUE	99,800	139,976	109,100
CAPITAL EXPENDITURE			
MAJOR ITEMS			
Grindells Hut Residency			2,000
Arid - Art & Sculptural Collaborating			7,000
Desert Fringe			25,000
			34,000

SOURCE OF FUNDS



RECORDS MANAGEMENT

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Melody Poole
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit is to provide a records management service across Council.

2. Business Unit Mission Statement

Provide a professional, effective, efficient and customer focussed records management system that is responsive to the needs of all Council users. Provide best practice in records management.

3. Business Unit Core Business/Activities

- Co-ordinate the processing and management of all Council records in accordance with the relevant legislation, standards and strategies including record creation, classification, capture, control, access, security, storage and disposal
- Provide expert Records Management advice and information to various business units of Council

4. Strategic Framework

Strategic Objective 6 – **We Achieve** good governance practices and compliance with all legislative requirements in delivery of services and the use of technology is maximised to improve data and information systems.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015		3				
2013/2014		3				
2012/2013	1	3				

6. Business Environment

Achievements

- Continued deployment of TRIM Records system to all Council programs
- Recovery of records following heavy rain event which caused flooding to the Civic Centre resulting in water damage to files

Critical Issues

- Further flooding to Civic Centre and risk to records if water damaged

Identifiable changes that may impact business unit

- Inability to fund roof protection measures to reduce amount of water overflowing from box gutters during heavy rain events

Stakeholders that may be impacted (Internal and External)

- Departmental records within the Civic Centre

7. New Projects/Initiatives

To be implemented in 2014/2015:

- Develop a Records Management Disaster Plan

AIRPORT MANAGEMENT

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Lee Heron
Business Unit Manager:	Shane Saal
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit is to provide management including development, promotion, operation and maintenance of the Port Augusta Airport along with ensuring regulatory systems and compliance with safe airport operations and maintenance are maintained.

2. Business Unit Mission Statement

The Port Augusta Airport is a vital facility providing economic viability and sustainability for the City. It supports the Royal Flying Doctor Service and the fly-in, fly-out movement of staff from the various Mining operations in the north of the State. Sharp Airlines provide an important link for air travel between Adelaide and Port Augusta.

3. Business Unit Core Business/Activities

- Quality airport facilities for the community and visitors
- Secure car-parking facilities for fly-in, fly-out mining personnel
- Administer regulatory systems ensuring the safe operation of the airport

4. Strategic Framework

Strategic Objective 1 – **We Thrive** by identifying and supporting new opportunities for our city to change and grow.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	0.2					
2013/2014						
2012/2013						

6. Business Environment

Achievements

- New Terminal Building under construction
- Line marking of the Airport Runway and Apron

Critical Issues

- Stormwater discharge review to reduce flooding to some areas as a result of heavy rain events

Identifiable changes that may impact business unit

- Change in management personnel of the Airport

Stakeholders that may be impacted (Internal and External)

- Royal Flying Doctor Service
- Sharp Airlines
- Alliance Airlines

7. New Projects/Initiatives

To be implemented in 2014/2015:

- Emergency Events Audit (practical)
- Emergency Desk Audit
- Completion of new Terminal Building

FINANCIAL & CUSTOMER SERVICES

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Michael Dunemann
Business Unit Manager:	Michael Dunemann
Responsible Director:	Michael Dunemann
Endorsement Date:	

1. Introduction

The purpose of this business unit is to levy and collect rates and charges, manage treasury, provide accounts payable, accounts receivable and payroll functions. To complete all statutory reporting requirements and provide financial planning and budgeting systems. To provide a high level of customer service to all Council business units, external customers and the general public.

2. Business Unit Mission Statement

The purpose of this business unit is to optimise the use and management of the City's financial and physical resources. Provide a professional effective, efficient and customer focussed business unit responsive to the needs of the other Council business units and the general community. Provide best practice financial systems, management and support.

3. Business Unit Core Business/Activities

- Financial Management
- Financial Accounting Systems
- Audit Services
- Payroll Management and systems
- Treasury Management
- Customer Services
- Rates & Property Management

4. Strategic Framework

Strategic Objective 1 – **We Thrive** through our commitment to embrace change and adopt new technologies for sustainable solutions.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	8	1				
2013/2014	8	1				
2012/2013	9	1				

6. Business Environment

Achievements

- Internal Control Framework – assessment and action plans

Critical Issues

- None identified

Identifiable changes that may impact business unit

- None identified

Stakeholders that may be impacted (Internal and External)

- All Council business units

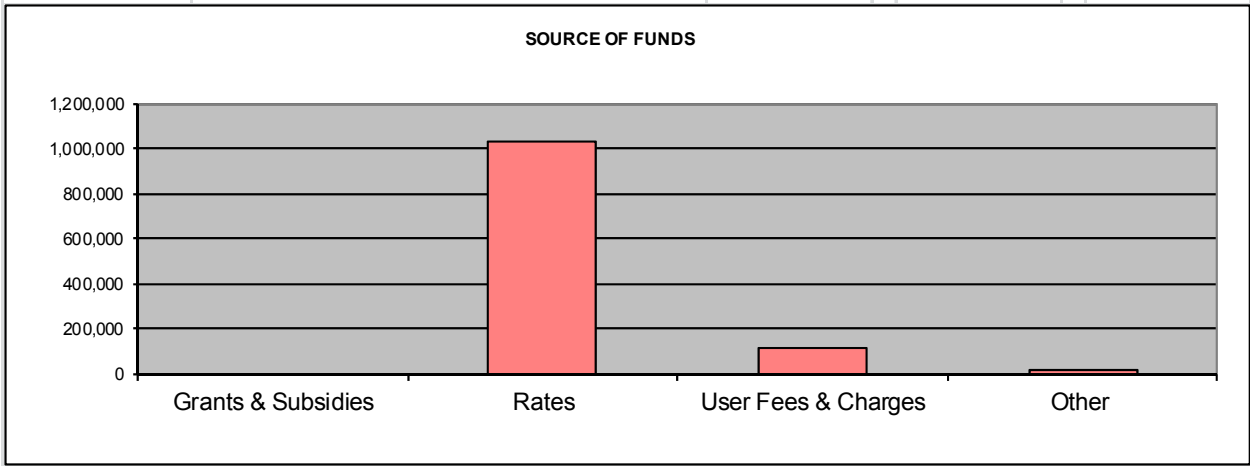
7. New Projects/Initiatives

To be implemented or finalised in 2014/2015:

- Work Order System
- Online Requisitioning
- Internal Control Framework
- Long Term Financial Plan V3
- Central Oval finance systems
- Asset Management Systems

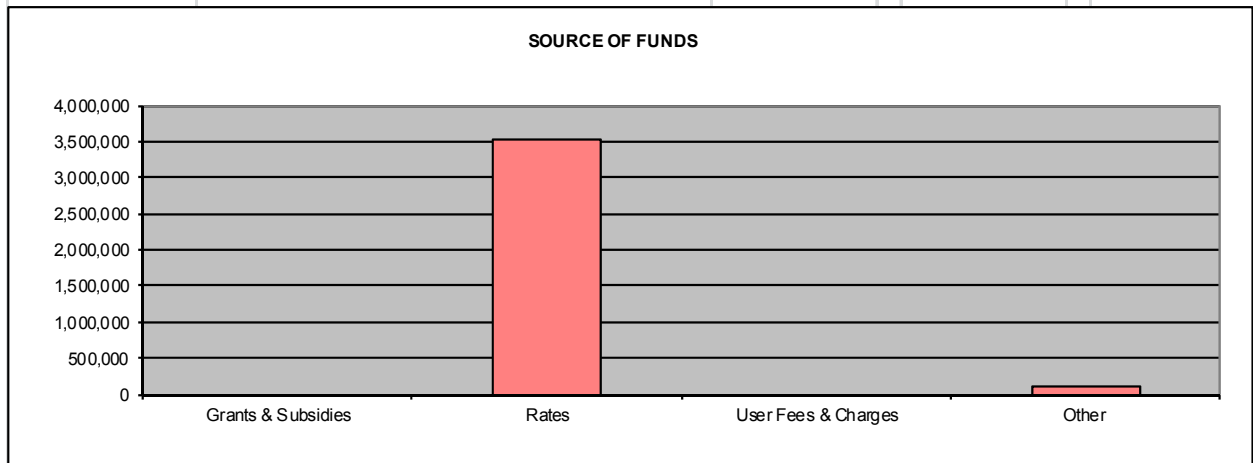


PROGRAM	CORPORATE & BUSINESS SERVICES			
ACTIVITY	FINANCIAL & CUSTOMER SERVICES			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	788,500	787,360	810,500
	Other Operating Costs	335,600	337,146	349,000
	TOTAL OPERATING EXPENDITURE	1,124,100	1,124,506	1,159,500
OPERATING REVENUE				
	General Rates	12,838,400	12,555,740	13,489,200
	Other Rate Revenue	126,000	123,749	110,400
	Other Revenue	13,500	21,603	17,500
	TOTAL OPERATING REVENUE	12,977,900	12,701,092	13,617,100
CAPITAL EXPENDITURE				
MAJOR ITEMS				
	Asset Management Project			40,000





PROGRAM	CORPORATE & BUSINESS SERVICES			
ACTIVITY	TREASURY MANAGEMENT			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Interest on Loans	803,700	706,205	1,257,500
	TOTAL OPERATING EXPENDITURE	803,700	706,205	1,257,500
OPERATING REVENUE				
	Interest on Investments	181,600	141,442	91,500
	TOTAL OPERATING REVENUE	181,600	141,442	91,500
CAPITAL EXPENDITURE				
	Principal on Loans	2,481,100	2,480,865	2,362,600
	TOTAL CAPITAL EXPENDITURE	2,481,100	2,480,865	2,362,600
CAPITAL REVENUE				
	Repayments Community Groups	8,000	7,599	8,000
	TOTAL CAPITAL REVENUE	8,000	7,599	8,000



INFORMATION COMMUNICATIONS TECHNOLOGY

BUSINESS PLAN 2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Steve Kite
Business Unit Manager:	Steve Kite
Responsible Director:	Michael Dunemann
Endorsement Date:	

1. Introduction

The purpose of this business unit plan is to co-ordinate the activities of the Port Augusta City Council Information Technology Department.

2. Business Unit Mission Statement

Review and develop Port Augusta Council’s Information and Communication Systems with the aim of providing best practice ICT systems and support.

3. Business Unit Core Business/Activities

- Provide stable ICT systems to the organisation
- Provide timely and efficient 24 hour ICT support
- Research and development - future ICT systems

4. Strategic Framework

Strategic Objective 3 – **We Connect** our people with education, training and employment and with services and support.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	3					
2013/2014	3					
2012/2013	3					

6. Business Environment

Achievements

- Ongoing Social Media and Web development
- Data recovery/replication centre (Cultural Centre located)
- AUTHORITY V6.8
- MS Office 2007
- iPad rollout

Critical Issues

- None identified

Identifiable changes that may impact business unit

- None identified

Stakeholders that may be impacted (Internal and External)

- Port Augusta Council Staff
- Port Augusta Council Elected Members

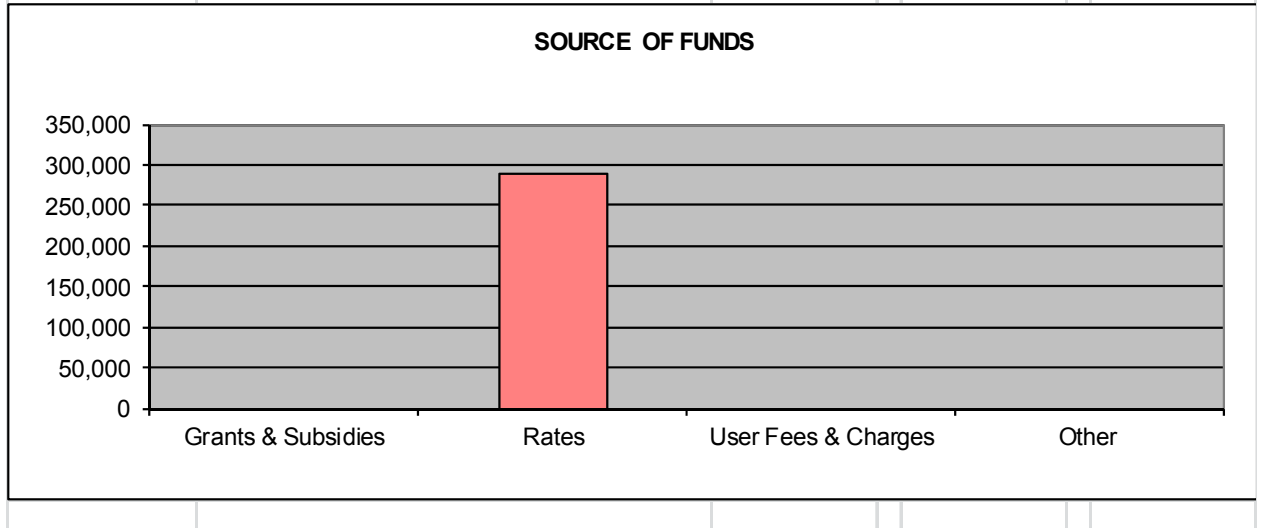
7. New Projects/Initiatives

To be implemented in 2014/2015:

- Central Oval ICT Systems
- Exchange Server 2013 Upgrade
- VoIP phone system upgrade and video conferencing
- NBN Rollout
- TRIM Upgrade
- CCTV Network Upgrade



PROGRAM	CORPORATE & BUSINESS SERVICES			
ACTIVITY	INFORMATION TECHNOLOGY			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	266,300	275,821	284,500
	Leasing Costs	235,000	268,374	255,000
	Licensing, Communications & Support Costs	283,000	322,525	288,500
	Other Operating Costs	67,900	75,077	86,500
	Full Cost Attribution	-567,000	-597,250	-626,500
	TOTAL OPERATING EXPENDITURE	285,200	344,547	288,000
OPERATING REVENUE				
	Other Revenue			
	TOTAL OPERATING REVENUE			
CAPITAL EXPENDITURE				
	TOTAL CAPITAL EXPENDITURE			



THE AUSTRALIAN ARID LANDS BOTANIC GARDEN (AALBG) INTERPRETIVE CENTRE

BUSINESS PLAN

2014 – 2015

Preparation Date:	20 May 2014
Compiled By:	Cherie Gerlach
Business Unit Manager:	Cherie Gerlach
Responsible Director:	Michael Dunemann
Endorsement Date:	

1. Introduction

The purpose of this business unit plan is to co-ordinate the activities of the AALBG Visitor Centre.

2. Business Unit Mission Statement

Provide the best possible experience for visitors to Australian Arid Lands Botanic Garden Café and Visitor Centre. Increase tourism activity in Port Augusta and contribute to improve employment, business growth and to consolidate industry networks and partnerships within Port Augusta and the Region.

3. Business Unit Core Business/Activities

- Management of the AALBG Visitor Centre
- Souvenir Shop
- Plant Shop
- Café
- Conference Room

4. Strategic Framework

Strategic Objective 1 – **We Thrive** by building strong partnerships in education, training, regional development and tourism to provide opportunities and employment for our community.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015		4	4			
2013/2014		4	4			
2012/2013		2				

6. Business Environment

Achievements

- AridSmart Club members at 600 + members
- Increased monthly gift shop and café sales consistently from July 2013 to present
- Attendance at Agricultural Shows and Fairs, including Augusta Markets
- Successful AridSmart Gardening Expo held in September, promoting AridSmart message
- School holiday program, including photography sessions and return of bugs and slugs
- Seasonal promotions with a very successful exclusive AridSmart Club Member Christmas shopping evening in early December. This will occur again prior to Mother's Day
- Engaging Facebook page which consistently attracts new 'likes' and engagement with the public
- New range of 'on brand' products in the gift shop, appealing to local clientele and visitors
- Product display is regularly changed to encourage sales
- Re-design of the plant shop
- Nursery Garden Industry Association national accreditation for the plant sales area
- Training of new café staff to be able to work in both the café and gift shop
- Networks formed with local and regional accommodation providers and tourism operators
- Network established for distribution of promotional material
- Introduction of 120mm coloured pots for sale in the nursery, with eye catching labels
- Working with the Friends of the AALBG to increase their membership and raise their profile
- Successful Thursday night dinners prior to Christmas
- Successful wine and cheese evening
- Host Medical Students Dinner
- Working with OPAL to introduce a new healthy Children's menu
- Introduction of new regional campaign, including Spencer Gulf Prawns and Flathead, regional wine, Golden North Ice-Cream etc. This will be expanded and promoted in 2014/2015
- Hosting of the first gourmet native food and wine festival in April
- Two book launches – Deon Nicolle and Neville Bonney

Critical Issues

- Standard of the Garden
- Staffing requirements to service souvenir, plant shop and cafe
- Australian economy as applied to the tourism sector
- Wider recognition of AALBG brand

Identifiable changes that may impact business unit

- Australian Economy as it relates to the tourism sector
- Drop in mining, particularly the Olympic Dam expansion
- Regional economy and growth

Stakeholders that may be impacted (Internal and External)

- Australian Arid Lands Botanic Garden Café
- Australian Arid Lands Botanic Garden Nursery
- Australian Arid Lands Botanic Garden Infrastructure
- Wadlata Interpretive Centre

7. New Projects/Initiatives

To be implemented in 2014/2015:

- Increase the number of school holiday activities so children learn more about arid land plants and animals
- Longer term trial of Thursday night dining in the Bluebush Cafe
- Trial weekend breakfasts in the Bluebush Café
- Create an Arid Lands geocache trail utilising hand held GPS units

THE AUSTRALIAN ARID LANDS BOTANIC GARDEN & NURSERY

BUSINESS PLAN 2014 – 2015

Preparation Date:	20 May 2014
Compiled By:	Cherie Gerlach
Business Unit Manager:	Cherie Gerlach and Tania Danylycha
Responsible Director:	Michael Dunemann
Endorsement Date:	

1. Introduction

The purpose of this business unit plan is to co-ordinate the activities of the Australian Arid Lands Botanic Garden and Nursery.

2. Business Unit Mission Statement

To propagate AridSmart plants for use in the Garden and sale to the general community and external organisations.
To facilitate the Research & Development of arid zone flora.

3. Business Unit Core Business/Activities

- AridSmart Nursery
- Research and Development

4. Strategic Framework

Strategic Objective 1 – **We Thrive** by building strong partnerships in education, training, regional development and tourism to provide opportunities and employment for our community.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual/Trainee	Vacancies		
				F/T	P/T	C
2014/2015	2	2	3			
2013/2014	3	1	2			
2012/2013	3		3			

6. Business Environment

Achievements

- Continued sales to Native Plant Wholesalers in Mount Gambier
- University of Technology Sydney partnership completed
- Installation and operation of Waste Water Treatment Plant
- Expanded range of popular plants into 140mm coloured pots, identifying flower colour, and including large picture labels
- Established market of branded 140mm plants to local retailers
- National Nursery Garden Industry Association accreditation for the nursery
- Ongoing plant propagation records
- Maintained high number of Volunteers on Wednesday mornings in the nursery
- Attending the following shows to sell plants, supported by volunteers & Friends:
 - Laura Folk Fair
 - Eudunda Show
 - Augusta Markets
 - Riverland Field Days
- Eremophila garden extension waste water treatment plant irrigation installed
- Disability access paths installed, with great assistance from the Friends
- Planting of more than 400 eremophilas completed and labelling underway
- Stunning annuals display in the Courtyard during spring/early summer. Seeds collected and sold in giftshop
- Rationalisation of attendance at shows and fairs
- Ongoing irrigation works
- New plantings in existing eremophila garden
- Roll out of new walking track markers
- Increased staff flexibility to work across all areas of the business
- Preparation of Central Oval plant order
- Working with OPAL to encourage more people to walk into the Garden
- Planting of the car park with Friends of the AALBG
- General tidying up of main areas, with mulching and replanting
- Oiling and painting of boardwalk
- Plants supplied to new housing development on Flinders Terrace
- Working on AridSmart plantings with other Council departments
- Buffel Grass control
- Increased seed bank with visit to Deon Nicolle's property. A number of smaller eucalypts have been propagated and will be planted in the garden, with the excess sold in the plant store
- Installation of solar panels at both the nursery and the visitor centre

Critical Issues

- Commercial and wholesale plant sales to mining, local government and other
- Capital available to expand the additional Collection proposals and major projects
- Standard of the Garden

Identifiable changes that may impact business unit

- Australian Economy as it relates to the tourism sector
- Drop in mining, particularly the Olympic Dam expansion
- Development of markets to other Local Governments and the broader community
- Regional economy and growth

Stakeholders that may be impacted (Internal and External)

- AALBG Infrastructure
- AALBG Visitor Centre
- Parks & Gardens Section

7. New Projects/Initiatives

To be implemented in 2014/2015:

- Create an AridSmart plants booklet and seek grants for publication

Planning phase for the following projects to seek funding:

- Children's Garden



PROGRAM	CORPORATE & BUSINESS SERVICES		
ACTIVITY	AUSTRALIAN ARID LANDS BOTANIC GARDEN		
	BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE			
Arid Lands Visitor Centre			
Salaries & Wages	111,300	118,401	125,500
Other Operating Costs	248,500	276,592	268,200
Arid Lands Café			
Salaries & Wages	236,900	249,798	246,400
Other Operating Costs	121,600	129,585	149,600
Arid Lands Operations			
Arid Lands Nursery	168,400	131,516	148,000
Arid Lands Botanic Garden Infrastructure	392,200	377,537	398,100
TOTAL OPERATING EXPENDITURE	1,278,900	1,283,429	1,335,800
OPERATING REVENUE			
Arid Lands Visitor Centre	145,000	263,809	198,800
Arid Lands Café	365,700	374,657	399,400
Arid Lands Nursery	105,000	108,665	105,000
Arid Lands Botanic Garden Infrastructure		4,225	35,100
TOTAL OPERATING REVENUE	615,700	751,357	738,300
CAPITAL EXPENDITURE			
Arid Lands Buildings		68,086	
Arid Lands Machinery		0	
TOTAL CAPITAL EXPENDITURE		68,086	
MAJOR ITEMS			

SOURCE OF FUNDS



WADLATA OUTBACK CENTRE

BUSINESS PLAN

2014 – 2015

Preparation Date:	15 April 2014
Compiled By:	Lee Heron
Business Unit Manager:	Greg Perkin
Responsible Director:	Lee Heron
Endorsement Date:	

1. Introduction

The purpose of this business unit plan is to co-ordinate, improve and consolidate the activities of the Wadlata Outback Centre and its operations.

2. Business Unit Mission Statement

To provide a personalised, caring, happy, memorable visitor experience that is delivered on time, first time and every time. The visitor will be given first priority and will receive complete, accurate, unbiased information delivered in the most welcoming manner that will provide the ultimate in customer satisfaction.

To increase tourism activity, visitor nights, maximise visitor expenditure, help increase business development and growth, create employment opportunities, consolidate local, regional, state, national & operator based tourism networks and organisational partnership.

3. Business Unit Core Business/Activities

Management of the:

- Port Augusta Visitor Information Centre, also known as the Flinders Ranges & Outback Visitor Information Centre
- Retail Outlet
- Outback Tuckerbox - eatery
- Flinders Ranges & Outback's, "Tunnel of Time" (interpretive experience)
- On-line shop and booking systems

4. Strategic Framework

Strategic Objective 1 – **We Thrive** - Because we invest in making places that contribute to city vitality.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	1	4	7			
2013/2014	1	4	7			
2012/2013	1	4	9			

6. Business Environment

Achievements

- Completed the production of the 3rd edition of the Port Augusta Now Visitor Guide
- Completed 3rd and final stage of the Building Maintenance program
- Completed the 2nd stage of the carpet replacement program and continued to replace lights throughout with suitable LED globes
- Completed the upgrade of the Morse Code display
- Completed the upgrade of the Santos Drill
- Commenced the planning for the way finding signage to Wadlata in conjunction with the City Planner
- Finalised the instillation of the foyer TV monitor with Wi-Fi capabilities
- Upgraded window security screens
- Upgraded the rainforest canopy in the Tunnel of Time
- Installed security barrier door to the Visitor Information Office
- Continued to upgrade the existing Wadlata website. Page design is being created. SEO has been engaged
- Maintained T-Qual and National Accreditation for the Port Augusta Visitor Information Centre and the Wadlata Outback Centre
- Major upgrade of the external garden and Flinders Rock Pool garden areas
- Completed stage three of the planned painting upgrade
- Completed the 2nd stage of the LED Replacement Program as a part of Building Program
- Purchased and installed a new counter cake fridge for the Outback Tuckerbox
- Introduced new specialty food and beverage products in the Outback Tuckerbox. – Established a Kids Friendly Menu
- Created a new Wadlata logo and purchased new uniforms to create a fresh new look
- Continued the roll out of the new advertising design
- Maintained a good working relationship with regional organisations to promote and distribute the Port Augusta Now at consumer & trade show
- Created a new Port Augusta & Wadlata Outback Centre promotional display
- The Wadlata Outback Centre, Port Augusta in conjunction with the Australian Arid Lands Botanic Garden won the Exhibition Excellence Award for the Outstanding Tourism Exhibit at the 2014 SA Caravan & Camping Show
- Furthered the roll-out of the Wadlata and regional Social Media program
- Undertook local & regional familiarisations as a part of Wadlata's Training Program
- Represented Port Augusta City Council on the Outback Working Party
- Nominated Wadlata for the State Tourism Awards
- Elected and attended meetings as Board Member of the Flinders Ranges & Outback Regional Tourism Board. Represented Port Augusta, Quorn, Roxby Downs & Coober Pedy Councils and attended relevant meetings
- Responsible for the content update of the 2014 Flinders Ranges & Outback Regional Visitor Guide
- Successfully maintained good relationship with operators, Visitor Information Centre and Regional and State Tourism bodies

Critical Issues

- Reduced visitor spend as a result of continued declining visitor numbers due to adverse world events, environmental and national economic impacts
- Increasing on-line sales and competing bookable products
- Local tourism retail and hospitality competition
- Lack of operator support

- The Wadlata Outback Centre must be recognised at a State level as being the Visit Information Centre for Port Augusta and the Flinders Ranges & Outback Region
- Reduced visitations due to the promotion of the SeaSA ferry being the main access point to the Eyre Peninsula and the promotion of Clare Valley entrance to the Flinders Ranges

Identifiable changes that may impact business unit

- Change in Management structure and funding
- Continued downturn in visitations to South Australia and the Flinders Ranges & Outback
- Adverse world events
- Adverse weather events and their impact
- High Australian dollar and the impacts of the Australian & international economy
- High rainfall experienced in the Outback of SA and the interstate Kati Thanda – Lake Eyre catchment area that may favourably impact tourism numbers
- Successful marketing programs for the Eyre Peninsula and the Northern Territory
- Wadlata Outback Centre is maintained as the main Regional Visitor Information Centre for the Flinders Ranges & Outback SA Region
- Tourism competitiveness

Stakeholders that may be impacted (Internal and External)

- Port Augusta City Council & Regional councils
- Staff of the Wadlata Outback Centre
- Local & regional businesses, tour operators, tourism attractions & VIC's
- Business Port Augusta
- RDAFN
- Great Australian Journeys
- FROSAT
- Australian Arid Lands Botanic Garden

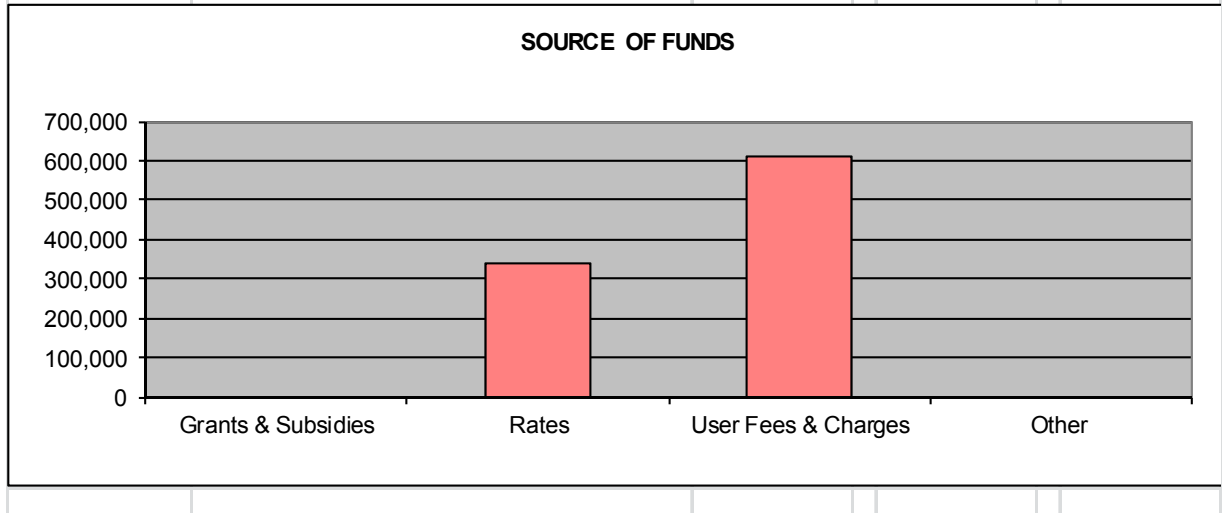
7. New Projects/Initiatives

To be implemented in 2014/2015:

- If funding is available, purchase and install new furniture & refrigeration equipment for the Outback Tuckerbox Dining Room
- Complete Stage three of the Building Asset Maintenance Plan, final stage of the Carpet, theatre air-conditioner & LED replacement programs plans
- Replace TV monitor in Selector Skills
- Create a Wadlata Outback Centre responsive website
- Commence the fourth edition of the Port Augusta Now Visitor Guide
- Attend the SA Caravan & Camping Shows
- Co-operatively undertake a joint promotion with regional operators to attend the Melbourne and Sydney Caravan & Camping Shows
- Install a new Security System and Point of Sale System
- Implement an Industry Evening at Wadlata
- Initiate a Wadlata Industry Familiarisation Program
- Port Augusta Tourism Industry Referral Program
- Develop a one card Incentive Program to encompass Outback Tuckerbox, Souvenirs & the Tunnel of Time
- State Tourism Awards Submission



PROGRAM	CORPORATE & BUSINESS SERVICES			
ACTIVITY	WADLATA TOURIST CENTRE			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Wadlata Interpretive Centre			
	Salaries & Wages	109,700	104,071	109,800
	Other Operating Costs	229,200	197,411	236,500
	Wadlata Retail Centre			
	Salaries & Wages	71,900	70,682	67,700
	Other Operating Costs	162,100	132,280	136,350
	Wadlata Visitor Information Centre			
	Salaries & Wages	166,400	139,093	165,300
	Other Operating Costs	24,500	17,794	20,250
	Wadlata Outback Tuckerbox			
	Salaries & Wages	131,100	119,722	124,200
	Other Operating Costs	97,300	77,517	91,400
	TOTAL OPERATING EXPENDITURE	992,200	858,570	951,500
OPERATING REVENUE				
	Wadlata Interpretive Centre	179,000	131,263	152,500
	Wadlata Retail Centre	267,100	214,101	226,000
	Wadlata Visitor Information Centre	2,500	1,204	2,500
	Wadlata Outback Tuckerbox	243,900	221,791	229,700
	TOTAL OPERATING REVENUE	692,500	568,360	610,700
CAPITAL EXPENDITURE				
	TOTAL CAPITAL EXPENDITURE			
MAJOR ITEMS				



COMMUNITY & RECREATIONAL DEVELOPMENT

BUSINESS PLAN 2014 – 2015

Preparation Date:	29 May 2014
Compiled By:	Craig Dearlove
Business Unit Manager:	Craig Dearlove
Responsible Director:	Michael Dunemann
Endorsement Date:	

1. Introduction

The aim of this business unit is to review, improve and maintain all of Councils sporting & recreational infrastructure and to deliver programs that assist with the health & wellbeing of the community.

2. Business Unit Mission Statement

To provide sustainable and viable community, sporting and recreational infrastructure and programs that meets the community's needs and expectations.

3. Business Unit Core Business/Activities

- Project Management of the Central Oval Redevelopment
- Effective Management of the Starclub Field Officer Position
- Effective Management of the Be Active Community Centre
- Effective Management of the Port Augusta Aquatic & Outdoor Adventure Centre
- Community & Recreational Development
- Sport & Recreation Facility Management
- Special Project Groups

4. Strategic Framework

Strategic Objective 1 – **We Thrive** by building strong partnerships in education, training, regional development and tourism to provide opportunities and employment for our community.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	1	2	6			
2013/2014	1	1	6			
2012/2013	1	1	6			

6. Business Environment

Achievements

- Central Oval Redevelopment 70% complete
- 2600 participants utilised Aquatic Centre
- Slight increase in group accommodation bookings (Aquatic Centre)
- Aquatic School Holiday Program increase usage
- Construction of 2 new horse arenas near stables
- Stage 3 completion of Christopher Street Park
- Employment of STARCLUB Field Officer – as of 30th April 2014
- 33 Registered clubs in the region
- 6 Clubs achieving STARCLUB Status
- 3 completed STARCLUB consultations
- Continued management of ovals & park usage
- Be Active Birthday Parties increased from 44 – 57
- Be Active Indoor Netball, Gymnastics, Kindergym all experienced increase in participation

Critical Issues

- Central Oval closure due to Redevelopment
- Scheduling of ovals for current user groups (2 ovals in use)
- Aquatic Centre Maintenance Report, critical work required
- Be Active Centre building requires major work
- Deteriorating condition of Ovals due to increase usage
- Water reductions by Schools on DECS Ovals

Identifiable changes that may impact business unit

- User agreements between DECS & Council
 - Aquatic Centre
 - Braddock Oval
 - Stirling North Primary
 - Flinders View Primary
 - Augusta Park Primary
- New Starclub Program funding agreement Whyalla/ Port Augusta / Flinders Ranges Council
- Major work required at Be Active & Aquatic Centre Builders to comply with changing WHS standards

Stakeholders that may be impacted (Internal and External)

- Port Augusta Aquatic & Outdoor Adventure Centre
- Be Active Centre
- Spencer Gulf Football League
- Oval Sporting Groups, Cricket, netball, basketball, softball, Soccer, events

7. New Projects/Initiatives

To be implemented in 2014/2015:

- N/A

RYAN MITCHELL SWIM CENTRE

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Sylvia Hogg
Business Unit Manager:	Sylvia Hogg
Responsible Director:	Michael Dunemann
Endorsement Date:	

1. Introduction

The purpose of this business unit is to promote water activity programs and maintain the facility to a high standard, ensuring compliance with appropriate health standards for the enjoyment of residents and visitors.

2. Business Unit Mission Statement

Promote alternative physical activities for healthy lifestyles across all age groups in the community.

3. Business Unit Core Business/Activities

- Recreational Swimming
- Competitive Swimming
- Learn to Swim Programs
- Water based Health & Lifestyle Programs

4. Strategic Framework

Strategic Objective 2 – **We Create** excellence in education, health, sport, recreation and the arts.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015		1	22			
2013/2014		1	22			
2012/2013		1	14			

6. Business Environment

Achievements

- General ongoing improvements, including the replacement of pool cover and shade sails, and maintenance of soft fall surfaces
- Increase in visitor numbers

Critical Issues

- Ageing infrastructure

Identifiable changes that may impact business unit

- None identified

Stakeholders that may be impacted (Internal and External)

- Port Augusta Swimming Club
- General community pool users

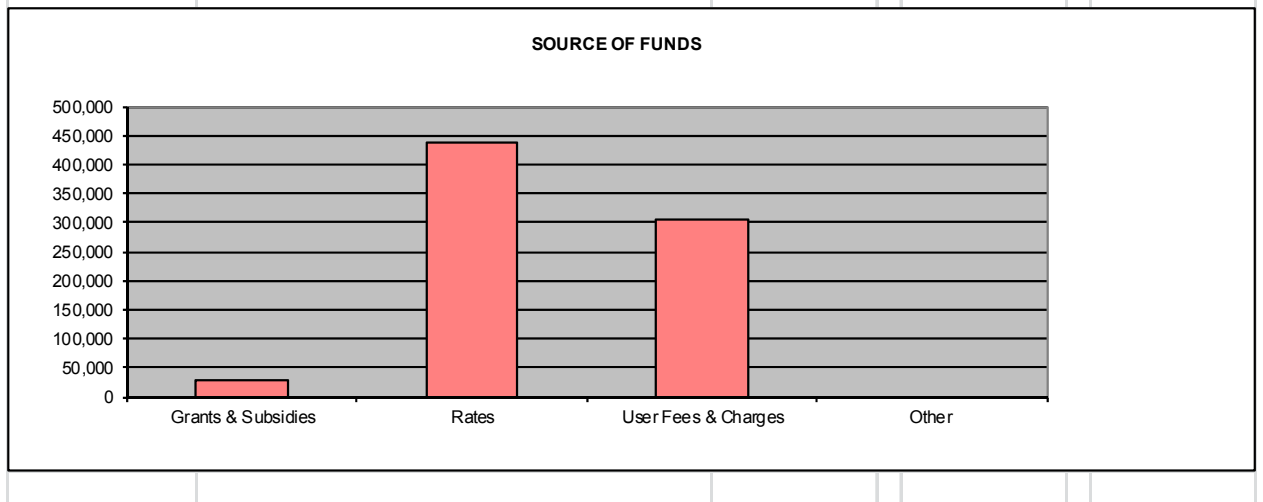
7. New Projects/Initiatives

To be implemented in 2014/2015:

- N/A



PROGRAM	CORPORATE & BUSINESS SERVICES			
ACTIVITY	SPORT & RECREATION			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Active Field Officer	169,000	155,680	163,400
	Ryan Mitchell Sw im Centre	428,000	434,232	446,900
	Be Active Centre	48,800	46,518	47,600
	Aquatic Centre	53,500	50,897	45,600
	Central Oval Community Hub			70,000
	TOTAL OPERATING EXPENDITURE	699,300	687,326	773,500
OPERATING REVENUE				
	Active Field Officer	25,000	26,000	27,500
	Ryan Mitchell Sw im Centre	193,300	203,306	196,500
	Be Active Centre	19,500	22,273	19,500
	Aquatic Centre	32,600	30,466	20,700
	Central Oval Community Hub			70,000
	TOTAL OPERATING REVENUE	270,400	282,045	334,200
CAPITAL EXPENDITURE				
	TOTAL CAPITAL EXPENDITURE			
MAJOR ITEMS				



SOCIAL DEVELOPMENT PROGRAMS

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Michael Dunemann
Business Unit Manager:	Michael Dunemann
Responsible Director:	Michael Dunemann
Endorsement Date:	

1. Introduction

The purpose of the individual programs under social development are to provide support for the community in the areas of public safety, transport, and social capital via a grants system.

2. Business Unit Mission Statement

To support the community via programs to promote social capital, safety and wellbeing.

3. Business Unit Core Business/Activities

- Junior Sports Foundation
- CitySafe Program
- Dry Zone Legislation
- Community Bus
- Community Grants
- Immunisation Program
- Aging & Disabled Strategic Planning

4. Strategic Framework

Strategic Objective 2 – **We Create** excellence in education, health, sport, recreation and the arts.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015			3			
2013/2014			3			
2012/2013			3			

6. Business Environment

Achievements

- Ongoing enhancement of the CitySafe Program
- Allocation of \$35,000 in Community Grants

Critical Issues

- Development of relationships to promote and enhance the CitySafe Program

Identifiable changes that may impact business unit

- None identified

Stakeholders that may be impacted (Internal and External)

- Substance Mis-Use Service
- Sobering Up Centre
- Junior Sports Foundation
- Aged Care Facilities

7. New Projects/Initiatives

To be implemented in 2014/2015:

- Junior Sports Foundation to be re-instated

OPAL PROGRAM

BUSINESS PLAN

2014 – 2015

Preparation Date:	30 May 2014
Compiled By:	Carmel Daw
Business Unit Manager:	Carmel Daw
Responsible Director:	Michael Dunemann
Endorsement Date:	

1. Introduction

OPAL – Obesity Prevention and Lifestyle – is a program aimed at improving eating and activity patterns of children, through families and communities, thereby increasing the proportion of 0 to 18 year olds in the healthy weight range. This Program works towards ensuring Port Augusta is a community where it is easy for families to eat well and be active.

OPAL is supported by a Scientific Advisory Committee, ensuring that the program is based on good evidence and is innovative. OPAL is a significant childhood obesity prevention initiative that has the highest support at every level – from Council, to State and Australian government Ministers.

2. Business Unit Mission Statement

To improve eating and activity patterns of children, through families and communities, thereby increasing the proportion of 0 to 18 year olds in the healthy weight range.

3. Business Unit Core Business/Activities

The OPAL Program, works with a range of community groups – including schools, health services, council, private businesses, government and non-government organisations to find out what the community wants and needs to help children and adults to be more active and make healthy eating choices.

4. Strategic Framework

Strategic Objective 2 – **We Create** excellence in education, health, sport, recreation and the arts.

Strategic Objective 4 – **We Care** for the wellbeing of ourselves and each other, especially the most vulnerable in our community.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	1	1				
2013/2014	1	1				
2012/2013	2					

6. Business Environment

Achievements

- Completed work on "Healthy Breakfast" theme
- Partnered with Carlton Aboriginal School to implement the Healthy Kitchen Project (now called Carlton School Tuckshop)
- Launched new "Life Looks Brighter Outside" theme - both community launch 20th March 2014 and interagency launch held 1st May 2014
- Achieved regular media presence on all local media outlets including radio, print, television and social media including own Facebook page
- Finalised completion of Coastal Path shared use path
- Supported implementation of Council Healthy Catering Policy
- Implemented the Healthy Kids Menu Project with 4 local Hotels and 2 Council run Cafes
- Implemented Healthy Catering for Football Clubs session and partnerships plans
- Worked with a range of agencies, schools and community groups towards better catering across community events and fundraising
- Production of OPAL Smoothie Bike in partnership with Mens Shed
- Coordinated 'Lisa Curry – Aussie Road trip' healthy lifestyle promotions to Community and Primary Schools
- Support Parks upgrades with water bottle refill poles

Critical Issues

- None identified

Identifiable changes that may impact business unit

- None identified

Stakeholders that may be impacted (Internal and External)

- A range of Community groups
- Schools
- Pre Schools
- Child Care Centres
- Private Businesses
- Council departments and services
- Government departments and services
- Non-Government Organisations
- Sporting Groups
- Families

7. New Projects/Initiatives

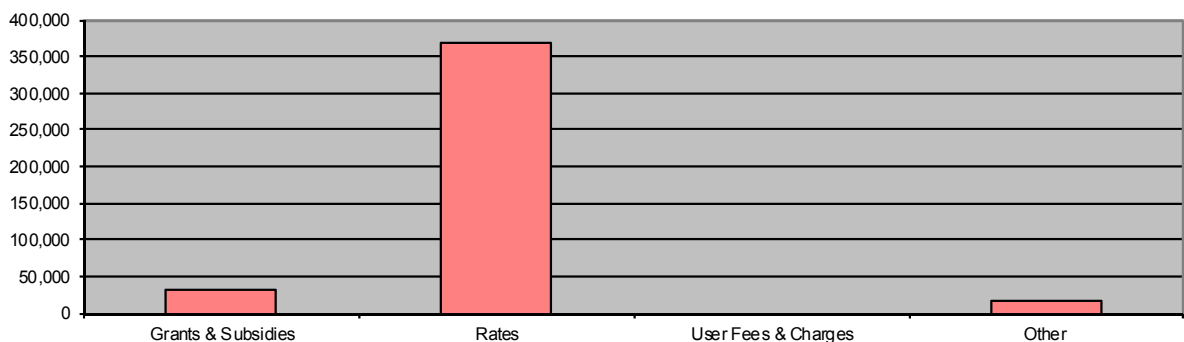
To be implemented in 2014/2015:

- West Side bike path – installation signage, water poles, fence/gate structures, launch of path
- Healthy Catering partnership plans with local Football Clubs
- Support of local Hotels and Cafes with their new kids menus
- Winding up of OPAL in Port Augusta, including showcasing achievements



PROGRAM	CORPORATE & BUSINESS SERVICES			
ACTIVITY	COMMUNITY DEVELOPMENT			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	CitySafe Program	220,000	223,508	226,600
	Safe Taxi Rank	20,000	22,398	20,000
	Security Cameras	5,000	6,025	8,500
	Community Services - Donations	35,000	31,910	35,000
	OPAL Program	98,100	101,962	50,800
	Ageing Strategy - Disability Action Plan	60,000	11,378	20,000
	Junior Sports Foundation	2,000	575	10,000
	Sporting Clubs			
	Community Bus	59,700	51,126	46,500
	TOTAL OPERATING EXPENDITURE	499,800	448,882	417,400
OPERATING REVENUE				
	Grants & Subsideis	20,000	20,000	20,000
	OPAL Program	75,000	54,255	12,500
	Community Bus	16,000	30,547	16,000
	TOTAL OPERATING REVENUE	111,000	104,801	48,500
CAPITAL EXPENDITURE				
	TOTAL CAPITAL EXPENDITURE			
MAJOR ITEMS				
	CitySafe Security Patrol			220,000

SOURCE OF FUNDS



AGED CARE SERVICES

BUSINESS PLAN

2014 – 2015

Preparation Date:	23 May 2014
Compiled By:	Anne O'Reilly
Business Unit Manager:	Desley McKinlay – Nerrilda Nursing Home Bernice Racanati – AM Ramsay Village Ros Franklin – Health Focus Bronwyn Filsell – Men's Shed
Responsible Director:	Anne O'Reilly
Endorsement Date:	

1. Introduction

The purpose of this business unit plan is to co-ordinate the activities of Council's Aged Care Services.

2. Business Unit Mission Statement

To provide or assist in the provision of best practice in community programs to meet the social, community and cultural needs of the Port Augusta community.

3. Business Unit Core Business/Activities

- Nerrilda Nursing Home
- AM Ramsay Village
- Health Focus Day Therapy Centre
- Men's Shed
- Support to the community and Aged Care Network in Port Augusta

4. Strategic Framework

Strategic Objective 4 – **We Care** for the wellbeing of ourselves and each other, especially the most vulnerable in our community.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	8	46	93			
2013/2014	6	48	114			
2012/2013	6	46	109			

6. Business Environment

Achievements

- Calls for Expressions of Interest for the management of development of Aged Accommodation in Port Augusta were made in August 2013. This process is continuing
- Nerrilda Nursing Home and AM Ramsay Village maintained compliance with required standards during unannounced site audits undertaken in the 2013/14 year
- Achieved maximum 12 months accreditation for Food Safety Plan audit at Nerrilda Nursing Home and AM Ramsay Village
- Completed air conditioning upgrade to the Health Focus area of Nerrilda Nursing Home as well as installation of air conditioning in the 'viewing room'
- Completed upgrade to front entrance area of Nerrilda Nursing Home
- Installation of shade sail in courtyard between Rotary and Lions wings at AM Ramsay Village
- Transition of resident's care plans to the electronic clinical system is now complete at both sites
- Instigated a review of Aged Care Funding Instrument (ACFI) claims with the support of an external consultant resulting in substantial increases in income at Nerrilda Nursing Home and AM Ramsay Village
- Engaged a private Occupational Therapy provider to review Health Focus' activities program and conduct a Falls Prevention program
- A 'mock audit' against the Community Care Common Standards was undertaken at Health Focus with pleasing results
- Linked with RDA Far North and TafeSA to provide information and support to students undertaking Certificates II and III in Community Services/Aged Care
- Upgraded medication storage areas at both Nerrilda Nursing Home and AM Ramsay Village to minimise risk of injury to staff whilst ensuring storage guidelines are met
- Replaced the grease arrestor and one hot water service unit at AM Ramsay Village
- Various Health Promotion sessions based on clients identified needs and interests were provided at Health Focus and the Men's Shed
- Health Focus client trip away to Victor Harbour held in April 2014
- The Men's Shed constructed a 'blender bike' for the Opal program to be used at community events as a fun way of promoting healthy eating and lifestyles. Many other items were made by the men during the year
- 2013 Awards for Services to Aged Care were well supported with a presentation held in October 2013
- Continued to drive the Aged Care Network "Partnerships in Positive Ageing"
- Various training sessions held to support staff to undertake their roles
- HACC Far North Region Collaborative Project Officer continued to support service providers and consumers through e-newsletters, training sessions, and liaison with state-wide collaborative projects
- Participation in the Far North Industry Leaders Group meetings
- Participation on Country Health SA's Port Augusta & Roxby Downs Health Advisory Council

Critical Issues

- Attraction and retention of suitably qualified staff across all roles
- Increasing complex health issues of Aged Care Facility residents including mental health and challenging behaviours
- Sufficient funding levels to meet the increasing costs of operating services in a regional area
- Access to GP's and Allied Health Professionals for residents in Residential Aged Care

Identifiable changes that may impact business unit

- "Living Longer, Living Better" Aged Care Reforms including changes to Accommodation Pricing from 1st July 2014, the removal of the distinction between low and high care and the Government's focus on in home care
- Increasing expectations of residents/representatives
- Telehealth opportunities

Stakeholders that may be impacted (Internal and External)

- All Aged Care Service Providers in Port Augusta and surrounding areas
- Our community
- Existing staff
- GP's

7. New Projects/Initiatives

To be implemented in 2014/2015:

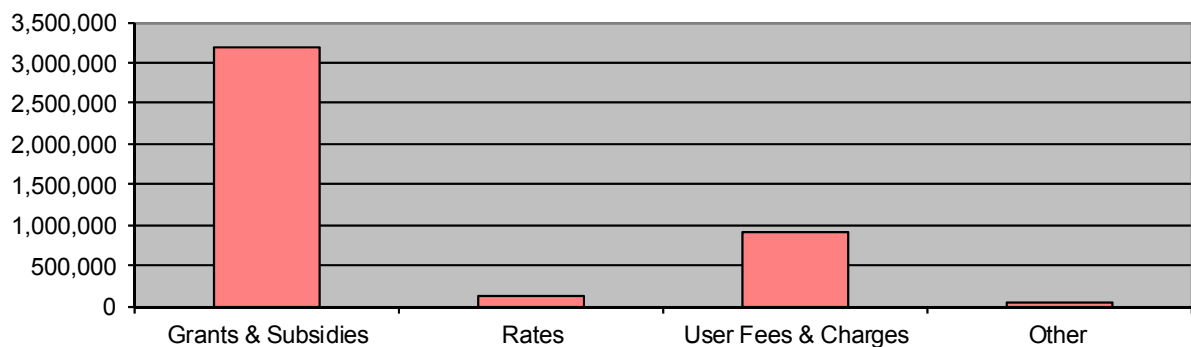
- Continued focus on increasing ACFI income for the Residential Aged Care Facilities
- Implement new Accommodation Pricing as part of Aged Care Reforms from 1st July 2014
- Complete a self assessment and gap analysis against the accreditation standards for Nerrilda Nursing Home prior to full audit scheduled for August 2015
- Replacement of minor equipment at both residential aged care facilities as it comes to the end of its useful life
- Review staffing levels to support higher care needs of residents to respond to aged care reforms post 1st July 2014
- Replace carpets in Apex wing corridor at AM Ramsay Village
- Complete modifications to staff office at AM Ramsay Village to increase available work space
- Continue to support community based clients through Health Focus Day Therapy Centre, community based exercise groups and the Mens Shed
- Positive Ageing Expo and Aged Care Awards to be held at Central Oval complex in October 2014
- Explore impact of aged care reforms in relation to Community Support programs as Health Focus and Men's Shed funding agreements expire on 30th June 2015
- Liaise with RDA Far North regarding an aged care strategy for the Whyalla, Flinders & Far North Region



ANNUAL BUDGET & BUSINESS PLAN - 2014/2015

PROGRAM	COMMUNITY SERVICES			
ACTIVITY	NERRILDA NURSING HOME			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	2,936,200	2,955,734	3,057,800
	Other Operating Costs	1,116,900	1,166,725	1,196,000
	TOTAL OPERATING EXPENDITURE	4,053,100	4,122,458	4,253,800
OPERATING REVENUE				
	Grants & Subsidies	3,058,000	2,653,098	3,200,000
	User Fees	928,500	874,603	901,000
	Other Revenue	36,600	31,221	39,500
	TOTAL OPERATING REVENUE	4,023,100	3,558,923	4,140,500
CAPITAL EXPENDITURE				
	Buildings, Furniture & Equipment	75,000	36,866	10,000
	TOTAL CAPITAL EXPENDITURE	75,000	36,866	10,000
MAJOR ITEMS				

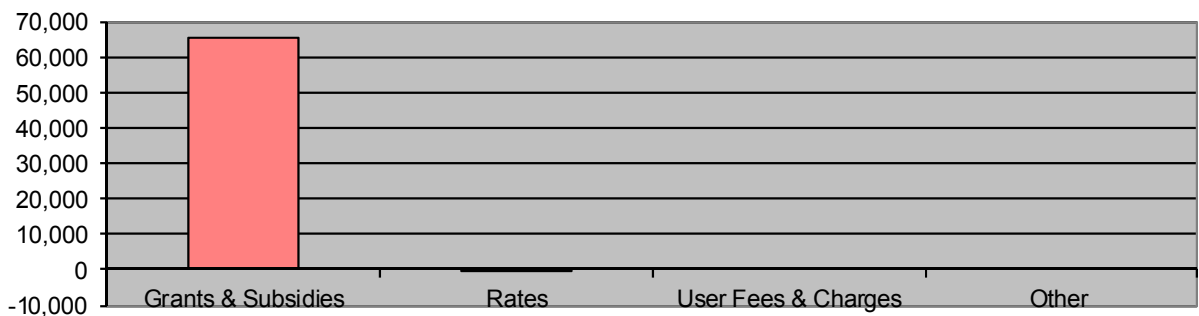
SOURCE OF FUNDS





PROGRAM	COMMUNITY SERVICES			
ACTIVITY	HEALTH FOCUS			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	184,400	174,360	185,300
	Other Operating Costs	74,200	61,610	77,000
	TOTAL OPERATING EXPENDITURE	258,600	235,969	262,300
OPERATING REVENUE				
	Other Revenue	244,100	239,819	245,700
	TOTAL OPERATING REVENUE	244,100	239,819	245,700
CAPITAL EXPENDITURE				
MAJOR ITEMS				

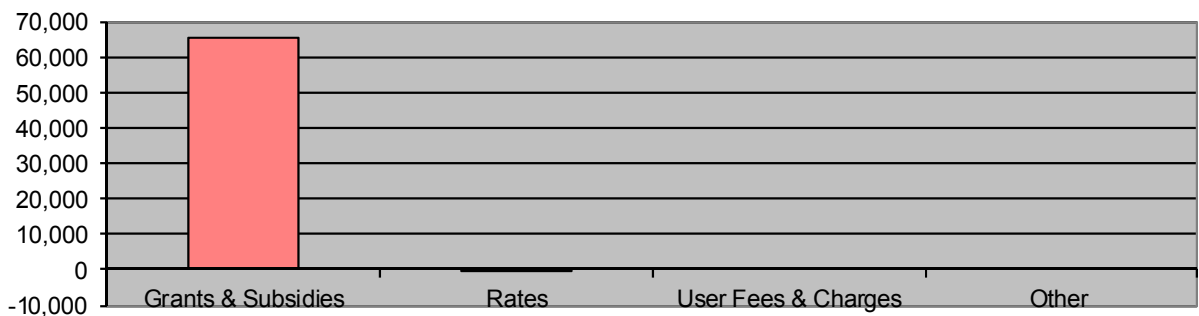
SOURCE OF FUNDS





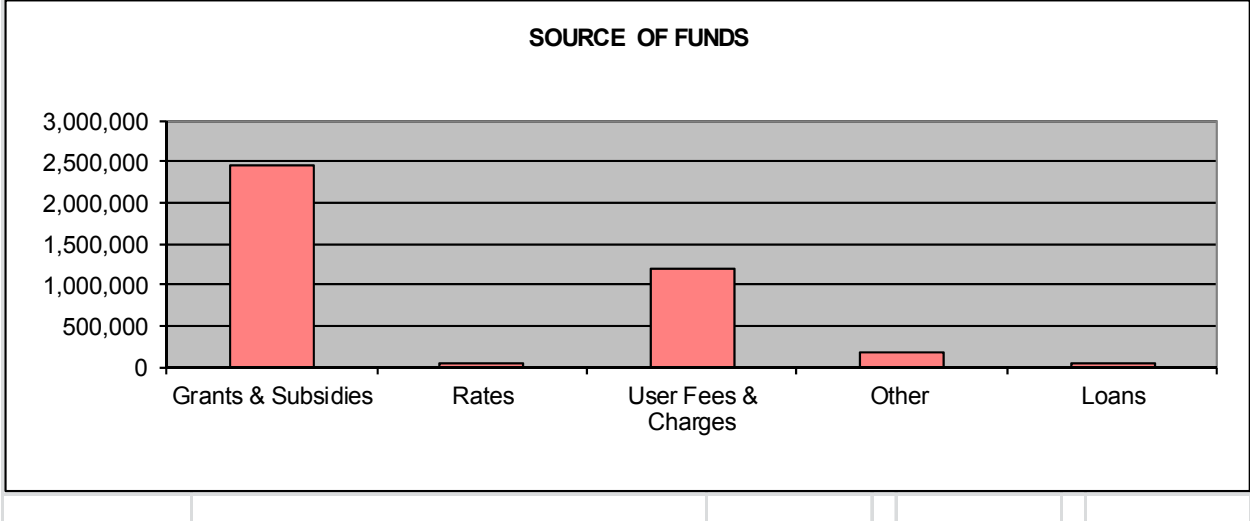
PROGRAM	COMMUNITY SERVICES			
ACTIVITY	HACC COLLOBORATIVE PROJECT			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	39,100	32,968	39,400
	Other Operating Costs	19,700	10,350	25,800
	TOTAL OPERATING EXPENDITURE	58,800	43,318	65,200
OPERATING REVENUE				
	Other Revenue	58,800	64,378	65,300
	TOTAL OPERATING REVENUE	58,800	64,378	65,300
CAPITAL EXPENDITURE				
MAJOR ITEMS				

SOURCE OF FUNDS



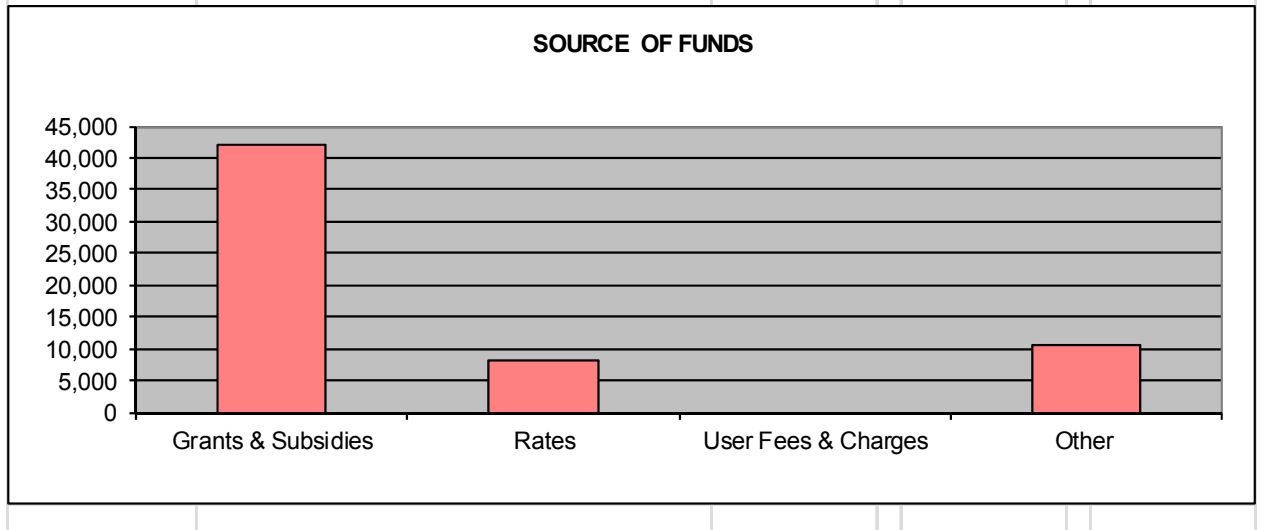


PROGRAM	COMMUNITY SERVICES			
ACTIVITY	A.M. RAMSAY VILLAGE			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	2,112,000	2,200,685	2,452,400
	Other Operating Costs	1,164,000	1,351,195	1,365,800
	TOTAL OPERATING EXPENDITURE	3,276,000	3,551,880	3,818,200
OPERATING REVENUE				
	Grants & Subsidies	1,946,500	1,903,630	2,450,000
	User Fees	1,160,300	1,214,123	1,182,500
	Other Revenue	169,200	152,828	172,200
	TOTAL OPERATING REVENUE	3,276,000	3,270,582	3,804,700
CAPITAL EXPENDITURE				
	Furniture & Equipment	97,000	39,961	30,000
	TOTAL CAPITAL EXPENDITURE	97,000	39,961	30,000
MAJOR ITEMS				
	Building Upgrade			50,000





PROGRAM	COMMUNITY SERVICES			
ACTIVITY	DVA SHED PROGRAM			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	34,800	36,034	35,800
	Other Operating Costs	21,400	21,284	24,800
	TOTAL OPERATING EXPENDITURE	56,200	57,318	60,600
OPERATING REVENUE				
	Other Revenue	51,700	57,342	52,600
	TOTAL OPERATING REVENUE	51,700	57,342	52,600
CAPITAL EXPENDITURE				
MAJOR ITEMS				



CHILDRENS SERVICES

BUSINESS PLAN

2014 – 2015

Preparation Date:	23 May 2014
Compiled By:	Anne O'Reilly
Business Unit Manager:	Natalie Holtham (Acting Manager) - Port Augusta Childcare Centre Quanita Hockey - Miriam High Special Needs Centre
Responsible Director:	Anne O'Reilly
Endorsement Date:	

1. Introduction

The purpose of this business unit plan is to co-ordinate the activities of Council's Children's Services.

2. Business Unit Mission Statement

Provide a high quality, safe, secure and nurturing environment to conduct early learning opportunities to assist children aged 6 weeks to 8 years to reach their full potential.

3. Business Unit Core Business/Activities

- Port Augusta Childcare Centre
- Miriam High Special Needs Centre

4. Strategic Framework

Strategic Objective 4 – **We Care** for the wellbeing of ourselves and each other, especially the most vulnerable in our community.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	6	8	32	1		
2013/2014	6	7	41			
2012/2013	6	5	36			

6. Business Environment

Achievements

- Miriam High Special Needs Centre has commenced transitioning to the National Disability Insurance Scheme (NDIS). This has included numerous meetings with representatives of the NDIS and Department for Communities and Social Inclusion (DCSI) as well as support from Community Business Bureau
- Successful grant application through DCSI to fund development of a marketing plan and intellectual property to support Miriam High Special Needs Centre's transition to NDIS
- An Early Childhood Teacher position was created from 1st January 2014 in the kindy section at Port Augusta Childcare Centre as per National Quality Framework legislation
- Received maximum twelve months accreditation for Food Safety Plan audit
- An unannounced informal visit by an authorised officer of the Education & Early Childhood Services Registration & Standards Board occurred in November 2013 with positive results
- Received accreditation for Warm Water System Legislation audit
- Replacement of sink and cupboards in the Toddlers section of Port Augusta Childcare Centre
- Installed a new hydrotherapy pool hoist at Miriam High Special Needs Centre and relaid pavers adjacent the front entrance
- Erected a new veranda area in the kindy yard of Port Augusta Childcare Centre
- Continued implementation of systems to ensure compliance with the new Australian Children's Education & Care Authority's National Quality Framework
- Two staff completed Certificate III in Children's Services and one completed the Diploma in Children's Services
- Successful grant application for \$9170 to Department Education and Children's Services to support two staff to complete the Bachelor of Early Childhood Education
- Hosted various student placements including secondary school work experience students, Certificate III in Children's Services student placements, and 5th Year Medical Student rural placements
- Hosted educational visits and entertainment including SA Dental Service, MFS, Chester the Jester, SA Ambulance Service, Caritas College Music Students, and 'Playing with Poems'
- Various training opportunities were undertaken to ensure staff are suitably qualified to meet children's health and education requirements

Critical Issues

- Attraction and retention of a suitably qualified and flexible workforce to meet changing requirements
- The effect of implementation of the National Disability Insurance Scheme on families and children seeking access to services in our community including Miriam High Special Needs Centre

Identifiable changes that may impact business unit

- Continued rollout of the Australian Children's Education & Care Authority's National Quality Framework
- Changes to rules regarding commencement of school and pre-school
- Care of children with complex health needs and challenging behaviours

Stakeholders that may be impacted (Internal and External)

- Families enrolled with the Port Augusta Childcare Centre and Miriam High Special Needs Centre
- Local community
- Providers of care and services to children in Port Augusta and surrounding areas
- Existing staff and educators.

7. New Projects/Initiatives

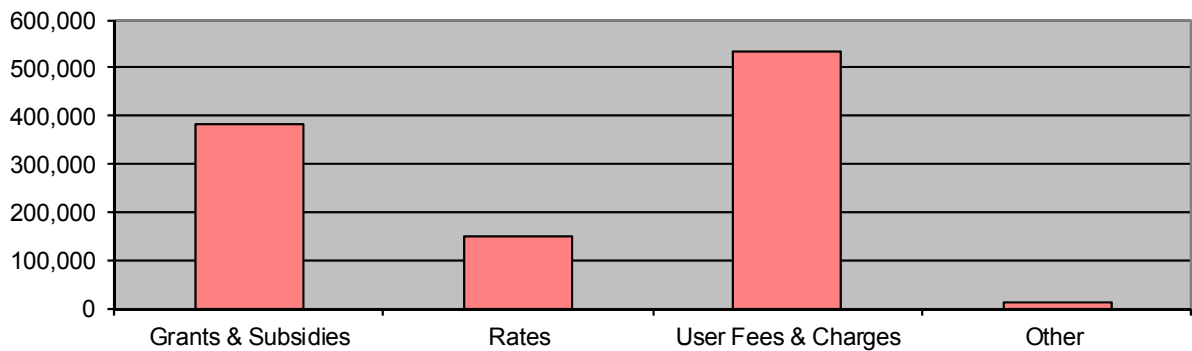
To be implemented in 2014/2015:

- Continue working towards the Quality Improvement Plan developed for the Port Augusta Childcare Centre to ensure compliance with the National Quality Standards
- Painting of the exterior of the Port Augusta Childcare Centre
- Replace curtains throughout the Port Augusta Childcare Centre
- Increase focus on natural outdoor play environments in all sections of the Port Augusta Childcare Centre
- Replace cupboards in the Toddlers section of the Port Augusta Childcare Centre
- Continue transition of Miriam High Special Needs Centre to NDIS funding whilst also continuing discussions with the Department for Communities and Social Inclusion regarding block funding for children who are ineligible for the NDIS
- Modifications to internal layout of the Miriam High Special Needs Centre to create additional office space



PROGRAM	COMMUNITY SERVICES			
ACTIVITY	CHILDCARE CENTRE			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	784,200	840,491	846,700
	Other Operating Costs	209,300	215,019	227,300
	TOTAL OPERATING EXPENDITURE	993,500	1,055,510	1,074,000
OPERATING REVENUE				
	Grants & Subsidies	279,600	377,422	382,000
	User Fees	559,200	513,910	534,500
	Other Revenue	11,500	10,435	10,500
	TOTAL OPERATING REVENUE	850,300	901,767	927,000
CAPITAL EXPENDITURE				
	TOTAL CAPITAL EXPENDITURE			
MAJOR ITEMS				

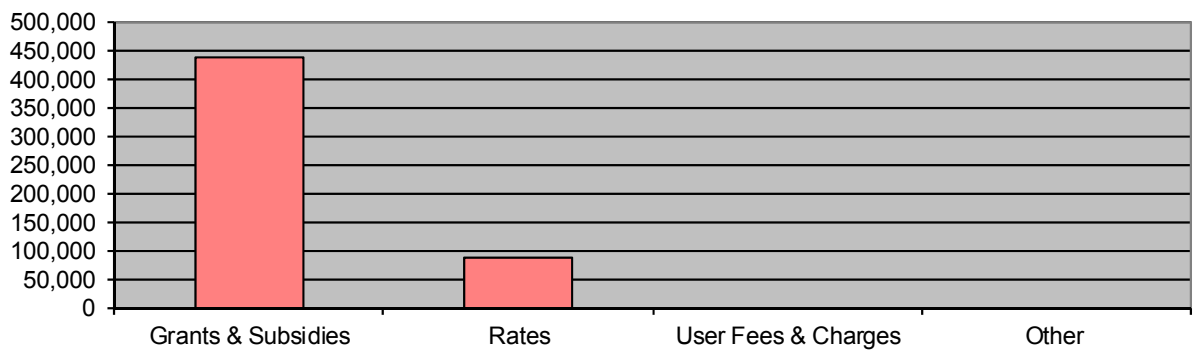
SOURCE OF FUNDS





PROGRAM	COMMUNITY SERVICES			
ACTIVITY	MIRIAM HIGH SPECIAL NEEDS CENTRE			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	405,300	375,485	394,500
	Other Operating Costs	122,300	121,512	128,700
	TOTAL OPERATING EXPENDITURE	527,600	496,997	523,200
OPERATING REVENUE				
	Other Revenue	437,600	441,036	437,400
	TOTAL OPERATING REVENUE	437,600	441,036	437,400
CAPITAL EXPENDITURE				
MAJOR ITEMS				

SOURCE OF FUNDS



YOUTH SERVICES

BUSINESS PLAN

2014 – 2015

Preparation Date:	23 May 2014
Compiled By:	Anne O'Reilly
Business Unit Manager:	Anne O'Reilly
Responsible Director:	Anne O'Reilly
Endorsement Date:	

1. Introduction

The purpose of this business unit plan is to co-ordinate the activities of the youth services area.

2. Business Unit Mission Statement

Recognise and value the diverse needs and culture of our community and increase opportunities for involvement and participation in programs and activities for youth and young people.

3. Business Unit Core Business/Activities

- Participation in and support to Port Augusta Youth Focus Group
- Provide financial support to youth related programs
- Support young people to participate in activities and promote a positive image of youth

4. Strategic Framework

Strategic Objective 2 – **We Create** a culture of leadership by nurturing and developing inspiring leaders.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015						
2013/2014						
2012/2013						

6. Business Environment

Achievements

- Linked with headspace's Port Augusta Youth Crew to engage young people in community events and provide youth input
- Successful grant application to Office for Youth towards 2014 National Youth Week activities
- Successful National Youth Week events including Battle of the Beats 2014, an Outdoor Cinema night, Art competition and Beach Activities
- Participation in Port Augusta Youth Focus Group
- Hosted representatives of the OECD at workshops to meet with service providers and community members regarding impact of social policies for youth in Australia, in particular the transition from education to employment
- Successful nomination of a Youth Crew representative, Ali Glover, to attend a Civic Reception at Playford Council to meet with Duke and Duchess of Cambridge
- Gathered information for development of a Youth Services Directory for Port Augusta
- Support to Port Augusta's Youth Opportunities Program Community Board
- Financial support to youth related activities including the PAYSS program and Youth Opportunities Program

Critical Issues

- Lack of identified youth development role within Council

Identifiable changes that may impact business unit

- Increase in social issues affecting young people in Port Augusta

Stakeholders that may be impacted (Internal and External)

- Port Augusta Community

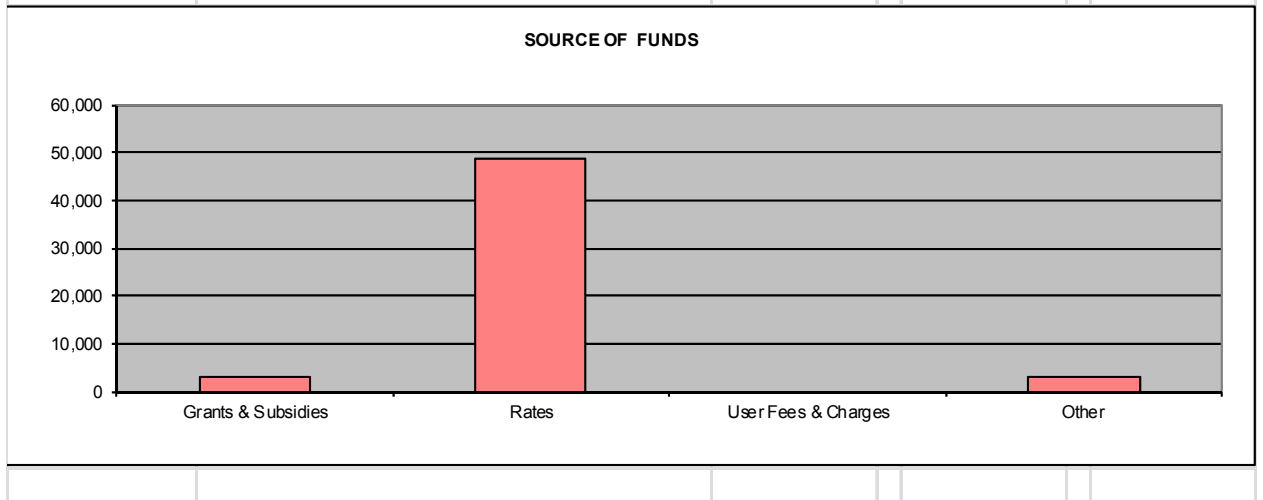
7. New Projects/Initiatives

To be implemented in 2014/2015:

- Provide support to various youth related projects
- Continue partnership with Headspace Youth Crew to provide youth input and support for community events
- National Youth Week event in April 2015
- Continue financial support to Port Augusta Youth Support Strategy (PAYSS)



PROGRAM	COMMUNITY SERVICES			
ACTIVITY	YOUTH ACTIVITY SERVICE			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Salaries & Wages	7,000	6,948	7,500
	Other Operating Costs	46,800	38,115	47,000
	TOTAL OPERATING EXPENDITURE	53,800	45,064	54,500
OPERATING REVENUE				
	Other Revenue	6,000	6,214	6,000
	TOTAL OPERATING REVENUE	6,000	6,214	6,000
CAPITAL EXPENDITURE				
MAJOR ITEMS				
	Programmed Activities			23,000
	Youth Bus Attorney Generals			25,000



DISABLED SERVICES

BUSINESS PLAN

2014 – 2015

Preparation Date:	23 May 2014
Compiled By:	Anne O'Reilly
Business Unit Manager:	Anne O'Reilly
Responsible Director:	Anne O'Reilly
Endorsement Date:	

1. Introduction

The purpose of this business unit plan is to facilitate improvements to disabled access to Council's programs and facilities.

2. Business Unit Mission Statement

To provide or assist in the provision of best practice in community programs to meet the social, community and cultural needs of the Port Augusta community.

3. Business Unit Core Business/Activities

- Implementation of Council's Disability Access Action Plan

4. Strategic Framework

Strategic Objective 4 – **We Care** for the wellbeing of ourselves and each other, especially the most vulnerable in our community.

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015						
2013/2014						
2012/2013						

6. Business Environment

Achievements

- Endorsement of Council's Disability Access Action Plan
- Registration of Council's Disability Access Action Plan with the Australian Human Rights Commission

Critical Issues

- Funding to implement strategies of Action Plan
- Lack of resources within Council to drive this plan

Identifiable changes that may impact business unit

- Changes to Building Codes

Stakeholders that may be impacted (Internal and External)

- Staff
- Community

7. New Projects/Initiatives

To be implemented in 2014/2015:

- Monitor progress towards Council's Disability Access Action Plan

INFRASTRUCTURE

BUSINESS PLAN

2014 – 2015

Preparation Date:	22 May 2014
Compiled By:	Hayden Hart
Business Unit Manager:	Hayden Hart
Responsible Director:	Hayden Hart
Endorsement Date:	

1. Introduction

The purpose of this Business Unit is to coordinate the maintenance and development of the built and natural assets of the city and district.

2. Business Unit Mission Statement

Sustainable and effective maintenance, management and enhancement of the City's existing infrastructure assets. Plan for the provision of additional infrastructure to meet the needs of our growing city.

3. Business Unit Core Business/Activities

- Engineering Technical Services
- Asset Management
- Buildings and other Properties
- Waste Management
- Water Treatment and Reuse
- Roads, Footpaths, Bridges and Stormwater Infrastructure
- Ovals, Parks Gardens and Reserves
- Lakes and Environmental

4. Strategic Framework

Strategic Objective 3 – **We Connect** our City with road and transport infrastructure, energy, water and telecommunications

5. Existing Staffing Resources

Year	F/Time	P/Time	Casual	Vacancies		
				F/T	P/T	C
2014/2015	40	1	2			
2013/2014	40	1	2			
2012/2013	39	1	1			

6. Business Environment

Achievements

- Continued the upgrade of Carlton Parade Cemetery
- Developed cremated remains precinct at Stirling North Cemetery
- Completed Flinders Terrace stormwater overflow
- Continued Footpath upgrade program
- Continued levee bank construction & rock protection to Caroona Road
- Commenced civil works at Central Oval Redevelopment
- Extension of Carpenters Landing Launching ramp
- Shaded Gladstone Square and Eastside Foreshore playgrounds
- Upgraded Rotary Park
- Reconstructed Carlton Parade round about
- Airport carpark upgrade

Critical Issues

- The continued deterioration of the old bridge and other coastal infrastructure

Identifiable changes that may impact business unit

- The periodic closure of the Northern Power Station and reduction/loss of water available for the lakes system
- NBN Rollout impacts on existing and proposed infrastructure

Stakeholders that may be impacted (Internal and External)

- Residents and visitors

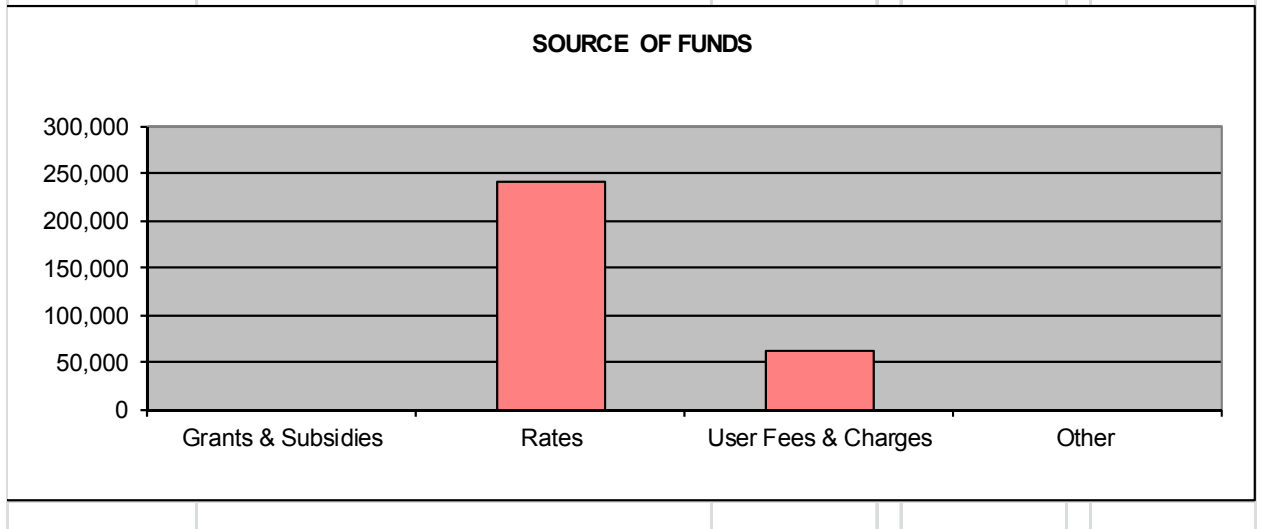
7. New Projects/Initiatives

To be implemented in 2014/2015:

- Central Oval Upgrade – civil and services works outside the main building contract
- Year 6 Footpath Upgrade Program
- Year 1 of second cycle of Septic Tank pump out program
- Jetty repairs – Westside steps
- Airport Terminal building upgrade
- NDT of all timber elements in Old Bridge, Wharf and Jetties

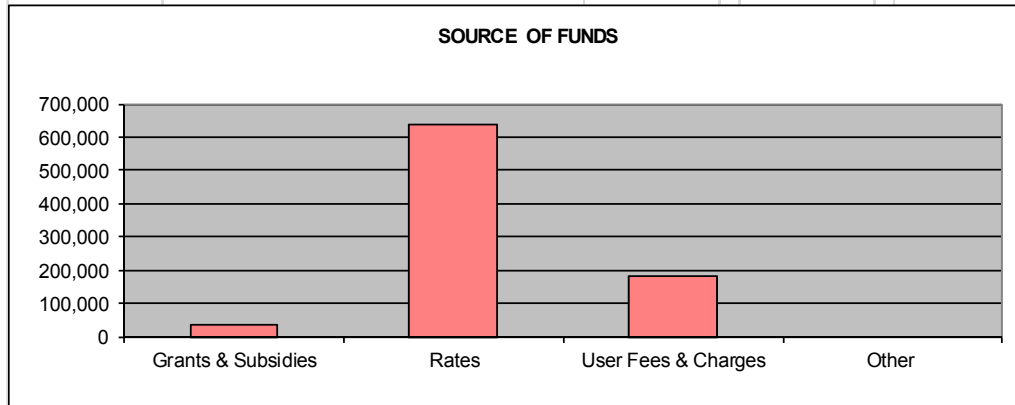


PROGRAM	INFRASTRUCTURE & ENVIRONMENT			
ACTIVITY	BUILDINGS			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Civic Centre	230,400	231,858	184,100
	Tow n Hall	25,500	18,963	23,300
	Institute Building			
	Poinsettia Village	35,100	28,096	35,700
	Julia Lodge	28,900	60,248	42,800
	Old Fire Station	1,000	1,149	1,200
	Richardson Crescent Hall	3,200	5,798	4,700
	Elizabeth Tce Hall	2,600	1,530	2,000
	20 Jervois Street	4,000	13,220	9,000
	Depreciation			
	TOTAL OPERATING EXPENDITURE	330,700	360,861	302,800
OPERATING REVENUE				
	Tow n Hall			
	Lea Memorial Hall			
	Poinsettia Village	41,800	30,521	32,000
	Julia Lodge	12,000	28,462	30,000
	TOTAL OPERATING REVENUE	53,800	58,983	62,000
CAPITAL EXPENDITURE				
	Buildings			200,000
	TOTAL CAPITAL EXPENDITURE			200,000
MAJOR ITEMS				



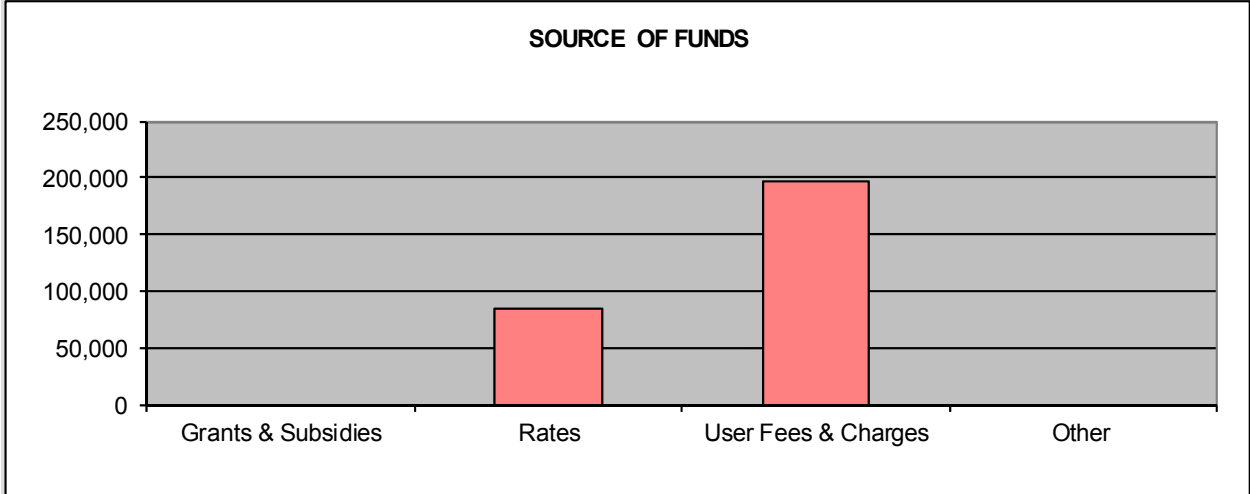
ANNUAL BUDGET & BUSINESS PLAN - 2014/2015

PROGRAM	INFRASTRUCTURE & ENVIRONMENT			
ACTIVITY	OTHER PROPERTY			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Senior Citizens Centre	15,400	17,657	16,800
	Foreshores	31,700	33,991	41,500
	Wharf	15,000	4,122	55,000
	Eastside Jetty	30,000		15,500
	Westside Jetty	30,000		49,000
	Pontoon - East	100,000	124,515	3,500
	Boat Ramp - West		4,260	2,500
	Levee Banks			45,000
	Back Beach	500		
	Volunteer Projects	3,000		
	Public Conveniences	88,000	87,492	88,100
	Stable Areas	14,200	25,447	25,500
	Homestead Park	12,000	13,448	15,200
	Port Augusta Lakes Management	12,600	11,622	15,000
	Waste Disposal	39,500	29,217	29,500
	Street Lighting	334,000	352,457	352,000
	Emergency Services Levy	12,600	11,622	12,600
	Parking Bays	4,900	5,495	4,900
	Hiway One Corridor Mounding & Wind Vanes	23,000	9,162	14,000
	Augusta Hiway One Beautification Project		178	50,000
	Other Property	18,200	20,072	20,300
	TOTAL OPERATING EXPENDITURE	784,600	750,756	855,900
OPERATING REVENUE				
	Waste Disposal Ponds	30,000	23,625	20,000
	Stables	32,400	37,778	38,000
	Industrial Leases		24,762	26,000
	Levee Banks		79,300	35,000
	Augusta Hiway One Beautification Project		0	50,000
	Foreshores Wharf & Jetties		30,000	50,000
	TOTAL OPERATING REVENUE	62,400	195,465	219,000
CAPITAL EXPENDITURE				
			32,425	
	TOTAL CAPITAL EXPENDITURE		32,425	
MAJOR ITEMS				





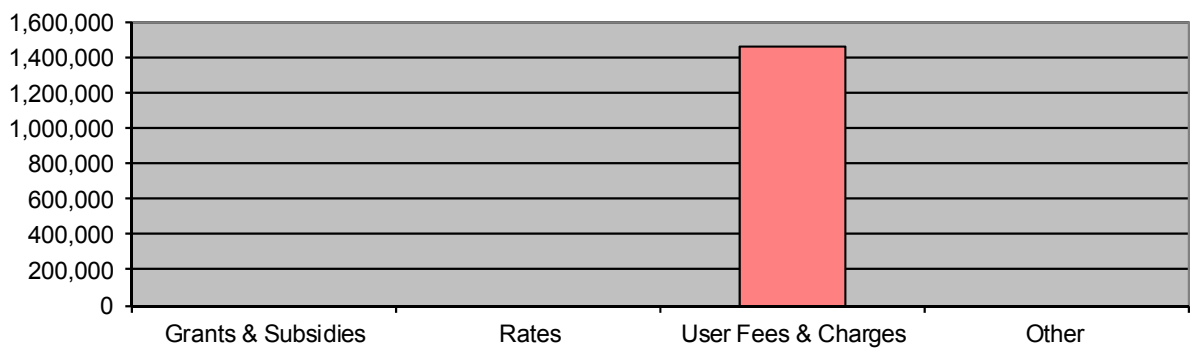
PROGRAM	INFRASTRUCTURE & ENVIRONMENT			
ACTIVITY	CEMETERIES			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Stirling North Cemetery	187,300	192,455	192,000
	Carlton Parade Cemetery	59,700	79,013	71,800
	Port Augusta West Cemetery	17,100	16,121	17,200
	TOTAL OPERATING EXPENDITURE	264,100	287,588	281,000
OPERATING REVENUE				
	Cemetery Fees	179,000	222,816	197,000
	TOTAL OPERATING REVENUE	179,000	222,816	197,000
CAPITAL EXPENDITURE				
	Buildings			
	TOTAL OPERATING REVENUE			
MAJOR ITEMS				
	Carlton Parade Cemetery Upgrade			38,000





PROGRAM	INFRASTRUCTURE & ENVIRONMENT			
ACTIVITY	WASTE MANAGEMENT			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Household Refuse Collection	630,000	626,769	740,000
	Street Bin - Garbage & Refuse Collection	77,500	76,551	63,500
	Footner Road Transfer Station	630,000	620,822	619,000
	Illegal Dumping	14,500	6,550	10,500
	Stirling North Refuse Reserve	24,000	36,929	22,500
	Carlton Parade Refuse Reserve	1,000	627	1,000
	Waste Management Commission	1,500	1,317	1,500
	TOTAL OPERATING EXPENDITURE	1,378,500	1,369,565	1,458,000
OPERATING REVENUE				
	Waste Collection Fees	1,378,500	1,380,576	1,458,000
	TOTAL OPERATING REVENUE	1,378,500	1,380,576	1,458,000
CAPITAL EXPENDITURE				
MAJOR ITEMS				

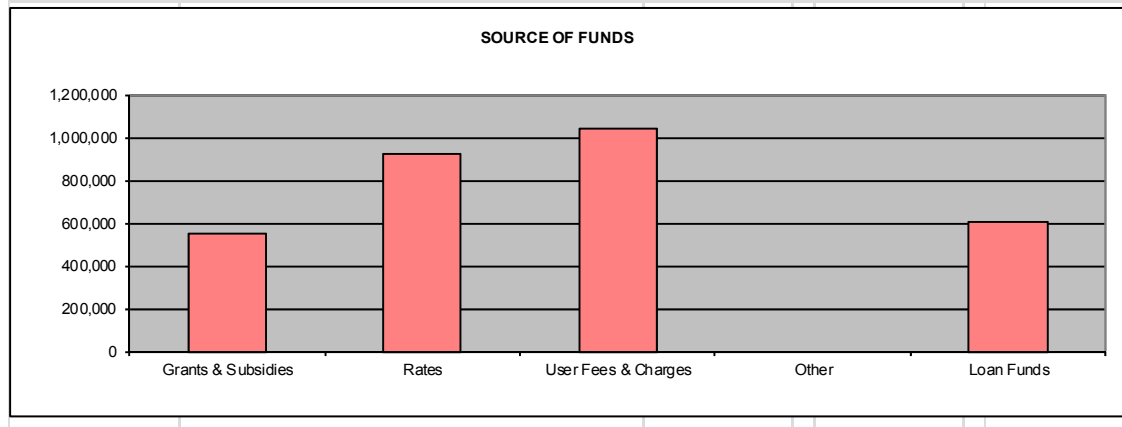
SOURCE OF FUNDS





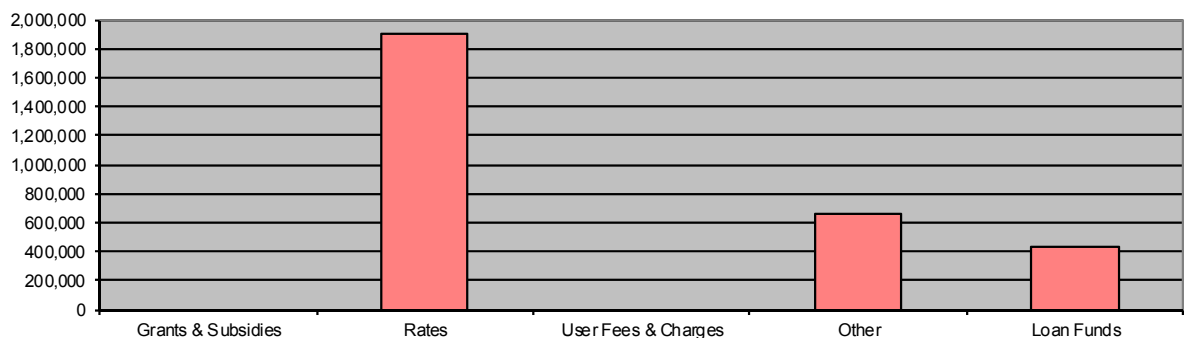
ANNUAL BUDGET & BUSINESS PLAN - 2014/2015

PROGRAM	INFRASTRUCTURE & ENVIRONMENT			
ACTIVITY	INFRASTRUCTURE			
	BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015	
OPERATING EXPENDITURE				
Aerodrome	145,500	158,363	159,700	
Sealed Roads	681,500	655,712	720,500	
Unsealed Roads	239,000	193,856	253,000	
Bridges	47,500	51,382	96,500	
Street Sweeping	91,000	116,277	111,000	
Footpaths	282,000	312,334	282,000	
Off Street Car Parks	12,000	10,366	12,500	
Stormwater Drainage	119,000	92,565	101,500	
Effluent Drainage	441,700	342,034	410,100	
Central Oval Reclaimed Water Plant	82,400	190,370	161,000	
Depreciation				
	2,141,600	2,123,258	2,307,800	
OPERATING REVENUE				
Aerodrome	265,600	258,294	265,600	
Roads & Footpaths	668,200	524,261	553,000	
Effluent Drainage Charges	753,000	737,034	776,000	
TOTAL OPERATING REVENUE	1,686,800	1,519,589	1,594,600	
CAPITAL EXPENDITURE				
Aerodrome	865,000	510,234		
Stormwater Drainage & Waste Water Treatment	25,000	54,278	125,000	
Footpath Reconstruction	250,000	262,468	100,000	
Bridges		12,727		
Pedestrian Crossings	20,000		70,000	
Capital Works Program Roads	688,000	616,231	520,000	
TOTAL CAPITAL EXPENDITURE	1,848,000	1,455,938	815,000	
CAPITAL REVENUE				
Aerodrome	865,000	610,593		
TOTAL OPERATING REVENUE	865,000	610,593		
MAJOR ITEMS				



INFRASTRUCTURE & ENVIRONMENT				
ACTIVITY	ENGINEERING DEPOTS & OTHER INDIRECT			
		BUDGET 2013/2014	ACTUAL 2013/2014	BUDGET 2014/2015
OPERATING EXPENDITURE				
	Depots	283,000	258,213	283,900
	Engineering Salaries & Wages	607,400	597,778	611,000
	Engineering Other Operating Costs	141,900	144,193	154,100
	Indirect Costs Operational Staff	730,800	741,726	780,800
	Machinery	582,200	612,615	602,000
	Depreciation			
		2,345,300	2,354,526	2,431,800
OPERATING REVENUE				
	Machinery Internal Hire	430,000	722,621	650,000
	Diesel Rebate	5,000	868	9,000
	TOTAL OPERATING REVENUE	435,000	723,488	659,000
CAPITAL EXPENDITURE				
	Buildings			
	Plant Vehicles & Equipment	528,000	495,448	560,500
	TOTAL CAPITAL EXPENDITURE	528,000	495,448	560,500
CAPITAL REVENUE				
	Surplus on Sale of Machinery & Vehicles	159,000	168,686	128,900
	TOTAL OPERATING REVENUE	159,000	168,686	128,900
MAJOR ITEMS				

SOURCE OF FUNDS



NOTE 1 VALUATION

Council's rating is based on Site Values provided by the Valuer General. Site Value is the value of a property without any capital improvements(land value).

As part of the budget, it is necessary for Council to formally adopt the valuation as its means of assessment. The following resolution must therefore be adopted:-

" that the Corporation of the City of Port Augusta for the 2014/2015 financial year adopts pursuant to Section 167(2)(b) of the Local Government Act 1999 the valuations of the Valuer-General of site values for all rateable property in the area of the Council which amounts in total to an estimated value of \$730,224,940 for the area and which represents the sum of all properties set forth in the rating and property records of the Council for the 2014/2015 financial year and hereby specifies the 17th day of July 2014, as the day upon which such adoption of such valuations of the Valuer-General shall become the valuations of the Council"

The Valuer General is continually modifying his valuation of property throughout the City and surrounds. However, once the valuation is adopted by Council it remains valid until the next financial year. A property owner has the right to appeal against this assessment under the provisions of the Valuation of Land Act. Such objections must be lodged with the Council or direct with the Valuer General within thirty days of the receipt of notice of the assessment. Should the appeal be successful the Council is obliged to amend the valuation in accordance with the decision of the Valuer General.

NOTE 2 RATING LEVELS

The Local Government Act as amended provides for Council to levy differential rates based on location and land use. This method has been adopted by Council for several years and involves using Council's Development Plan (zoning) as the basis for the differential in location and land use codes provided by the Valuer General's Department as the basis for differential in land use.

Council has always levied two differential rates based on land use, namely commercial/industrial and vacant land (non-urban zones). The differential rate for commercial and industrial property was removed in 1997 but re-introduced in 2006/2007 to provide equity in total rates raised. Differential rates have been maintained for rural areas and the Coastal Zone that encompasses the Blanche Harbour and Miranda shack areas.

Council's rating policies are reviewed annually and in recent years have included strategies to deal with significant upward movements in property valuation. Council has previously identified areas of the City that have been subject to unusually high valuation increases; namely Commercial Road CBD, Westside areas surrounding Shirley Street, the Blanche Harbour shacks and more recently, Stirling North. Over the last two years, values have stabilised and for 2014/2015 there has been a general reduction in values averaging 4.7% ranging in value from \$3,000 and \$23,000.

Council has recognised that the value of areas in the central part of the City and Stirling North have increased significantly since 2007/2008 and introduced capping to phase in the resultant rate increases over a number of years. Council has recognised that values in these areas are now almost on par with values in the western side of the City and to provide equity, it has retained the capping maximum of 15% for all land use types other than Commercial (20%) . This will affect approximately 1295 properties, where the rates will rise by 15%-20%.

A table setting out how many properties are affected by the different levels of rate rise is included on page 141.

The rates for the Blanche Harbour area will be increased by an average of 5.4%.

As a result of valuation movements and actual land values in some locations, individual ratepayers receiving a state government pensioner concession may face financial difficulty as a result of Councils rates. In recognition of this, Council has in previous years, resolved to provide an automatic rebate to eligible pensioners and self-funded retirees. The rebate will again be provided in 2014/2015.

As part of the community consultation process for the budget, Council conducted two community forums. As a result of feedback provided by the community, Council will further consider changes to rating methodology to the Coastal Homes area

Council will also consider a providing a rebate to Small Business Operator who have staffing of four or less.

In summary Council has approved:-

- A rebate provided for owners of flats that are vacant at 30 June, 2014 be retained.
- A rebate of up to \$360 to eligible pensioners and self-funded retirees whose net general rate levy after deduction of the State Government concession exceeds \$1,165. Pensioners with a net general rate levy between \$1,165 and \$1,525 will receive a rebate to limit the maximum net rate levy payable to \$1,165. Pensioners with a net general rate levy greater than \$1,525 will receive a rebate of \$360. The total of rebates provided to Pensioners and Retirees is estimated to be \$171,798.
- A rebate system be retained to limit the maximum increase in rates payable due to increase in valuation to 15% for residential properties including vacant land and 20% for business properties over the rates levied for 2014/2015.
- The system of rate capping for residential properties be retained. Owners of a residence in the Urban areas with a site valuation of greater than \$118,317 will pay a maximum rate of \$2,565. The maximum rate was adopted by Council to lessen the effect of wide variations in valuations and valuation increases that have been experienced over the last 20 years in Port Augusta. A cap of \$2,006 will apply to non-urban areas, other than the Blanche Harbour Shacks.
- The "maximum rebate" will apply to single vacant residential allotments of generally less than 5000 sq. metres. Where a parcel of land contains a number of contiguous allotments, the maximum rate will be applied individually to each allotment.
- A differential rate be retained for Commercial/Industrial properties, rural properties and shack properties to maintain the relativity in rates collected from the various property types/groups.
- A service charge for common effluent drainage be set at \$473 per property for properties connected to the Council owned STED schemes. .
- A service charge of \$218 per property be set for the household waste collection service(Residential areas)
- A service charge of \$109 per Blanche Harbour Shack be set for household waste collection be introduced.
- A minimum of rate of \$1,165 will apply to all rateable locations.

NOTE 2 RATING LEVELS CONTINUED

The Zones for rating purposes are as follows:-

As a basis for setting urban rates:-

- Residential
- Highway Services
- Bulky Goods
- Residential Davenport
- Residential Stables
- Neighbourhood Centre
- Urban Coastal
- District Centre
- Local Centre
- Industry
- Airport
- Recreation

As a basis for setting non-urban rates:-

- Public Purposes
- Defence
- Conservation
- Rural Living
- Coastal Conservation
- Primary Industry

As a basis for setting rates on shacks:-

- Coastal Holiday Settlement

The Local Government Land Use Codes are as follows:-

- Residential
- Commercial - Shop
- Commercial - Office
- Commercial - Other
- Industry - Light
- Industry - Other
- Primary Production
- Vacant Land
- Other Use

NOTE 2 RATING LEVELS CONTINUED

Council has determined that to meet its expenditure budget, a **5.4% increase in rate revenue** for rateable properties will be levied for the 2014/2015 financial year.

The number of rateable properties with the % rate rise is set out in the following table:-

Rate Rise	Number Properties
<0 (Decrease)	289
0.0-5.4%	3757
5.5%-8.0%	575
8.1%-11%	1021
11.1%-14.9%	1220
>15%	129

Rating details are set out in the table on Page 113.

The minimum rate has been increased by 5.4% (\$59) to \$1,165. The maximum rate for urban residences has increased by 3.0% (\$75) to \$2,565 and \$2,006 for non-urban residences.

There are 2,248 properties that are subject to the minimum rate. This represents 32.15% of total rateable properties. **The Local Government Act prescribes that no more than 35% of rateable properties must be subject to the minimum rate.** The application of the Minimum Rate raises an additional \$778,829 in rate revenue. This is an average of \$346.45 per rateable property.

Net General rate revenue raised is estimated to be \$13,489,200.

The above amount provides for the 5% Discount(\$400K), the rate capping policy (\$520K), the Pensioner Rebate Policy (\$172K) and other mandatory and discretionary rebates provided under the Local Government Act (\$400K).

The value of non-rateable property within the City totals of \$57,022,048. This equates to \$1.23M in rates, if the residential rate is applied.

NOTE 2 RATING LEVELS CONTINUED

The following table sets out rates in the dollar for all locations and land use types:-

Category	Land Use	Rate in \$ (Cents)	Minimum Rate	Maximum Rate	Maximum % rise
Urban	Residential	.021679	1,165	2,565	15%
	Commercial - Shop	.034700	1,165	-	20%
	Commercial - Office	.034700	1,165	-	20%
	Commercial - Other	.034700	1,165	-	20%
	Industry - Light	.034700	1,165	-	20%
	Industry - Other	.034700	1,165	-	20%
	Primary Production	.005590	-	-	-
*****	Vacant Land	.021679	1,165	2,565	15%
	Other Use	.021679	1,165	-	15%
Non-Urban	Residential	.015037	1,165	2,006	15%
	Commercial - Shop	.034700	1,165	-	20%
	Commercial - Office	.034700	1,165	-	20%
	Commercial - Other	.034700	1,165	-	20%
	Industry - Light	.034700	1,165	-	20%
	Industry - Other	.034700	1,165	-	20%
	Primary Production	.005590	-	-	-
*****	Vacant Land	.007700	1,165	2,006	15%
	Other Use	.015037	1,165	-	15%
Shacks	Residential	.006907	1,165	2,565	-
	Primary Production	.005590	-	-	15%



	Vacant Land	.007700	1,106	2,006	15%
	Other Use	.015037	1,106	-	15%

*****Maximum rate to apply to vacant residential allotments only of < 5000sq metres.

NOTE 3 DISCOUNT ON RATES

The Local Government Act contains provisions that allow Council to offer discounts for early payment of rates.

For several years, Council has adopted a policy of allowing a 5% discount on rates fully paid by the due date of the first quarterly instalment. This has been a very successful incentive and taken up by nearly half the rate payers. An amount of \$383,881 in discount was provided in 2013/2014 and as a result, \$7,677,620 in rate revenue was collected in the first quarter. This represents 49.40% of total rates raised.

An allocation of \$400,000 has been provided within the current budget to continue the incentive of a 5% discount for early payment of rates.

BUDGETED STATEMENT OF COMPREHENSIVE INCOME			
FOR THE YEAR ENDED 30 JUNE 2015			
		2015	2014
	Notes	\$	\$
INCOME			
Rates	3	15,833,600	15,095,900
Statutory charges	3	256,600	293,600
User charges	3	4,648,200	4,810,800
Grants, Subsidies & Contributions	3	11,604,200	10,129,100
Investment Income	3	201,500	281,600
Reimbursements	3	240,900	236,600
Other Income	3	1,127,300	927,300
TOTAL INCOME		33,912,300	31,774,900
EXPENSES			
Employee Costs	4	16,512,750	15,565,500
Materials, Contracts & Other Expenses	4	13,450,850	12,658,600
Finance Costs	4	1,257,500	803,700
Depreciation, Amortisation & Impairment	4	6,379,400	6,379,400
TOTAL EXPENSES		37,600,500	35,407,200
OPERATING SURPLUS / (DEFICIT)		(3,688,200)	(3,632,300)
Asset disposal and fair value adjustments	5	128,900	159,000
Amounts received specifically for new or upgraded assets	3	-	865,000
NET SURPLUS/(DEFICIT) transferred to Equity Statement		(3,559,300)	(2,608,300)
Other Comprehensive Income			
Changes in revaluation surplus - infrastructure, property, plant & equipment		-	-
TOTAL OTHER COMPREHENSIVE INCOME		-	-
TOTAL COMPREHENSIVE INCOME		(3,559,300)	(2,608,300)



BUDGETED BALANCE SHEET				
FOR YEAR ENDED 30 JUNE 2015				
		2015		2014
ASSETS	Notes	\$		\$
Current Assets				
Cash and cash equivalents	6	2,100,200		2,100,200
Trade & other receivables	6	1,770,000		1,556,000
Inventories	6	248,000		154,000
Total Current Assets		4,118,200		3,810,200
Non-current Assets				
Financial Assets	7			
Infrastructure, Property, Plant & Equipment	8	192,243,200		189,884,876
Other Non-current Assets	7	3,540,000		2,901,647
Total Non-current Assets		195,783,200		192,786,523
TOTAL ASSETS		199,901,400		196,596,723
LIABILITIES				
Current Liabilities				
Trade & Other Payables	9	5,937,000		5,391,623
Borrowings	9	2,362,600		2,480,900
Provisions	9	1,257,000		1,320,000
Other Current Liabilities				
Liabilities relating to Non-current Assets held for Sale				
Total Current Liabilities		9,556,600		9,192,523
Non-current Liabilities				
Trade & Other Payables	10			-
Borrowings	9	20,765,700		14,321,800
Provisions	9	287,000		231,000
Other Non-current Liabilities				
Total Non-current Liabilities		21,052,700		14,552,800
TOTAL LIABILITIES		30,609,300		23,745,323
NET ASSETS		169,292,100		172,851,400
EQUITY				
Accumulated Surplus(Deficit)		(6,507,900)		(2,948,600)
Asset Revaluation Reserve	10	175,800,000		175,800,000
Other Reserves	11			
TOTAL EQUITY		169,292,100		172,851,400



BUDGETED STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 30 JUNE 2015				
		ACCUMULATED SURPLUS	ASSET REVALUATION RESERVE	TOTAL EQUITY
2015	Notes			
Balance at end of previous reporting period		(2,948,600)	175,800,000	172,851,400
Net Surplus/ (Deficit) for year		(3,559,300)		(3,559,300)
Balance at end of period		(6,507,900)	175,800,000	169,292,100
Gain on revaluation of property, plant & equipment	10		-	-
Balance at end of period		(6,507,900)	175,800,000	169,292,100
		ACCUMULATED SURPLUS	ASSET REVALUATION RESERVE	TOTAL EQUITY
2014	Notes			
Balance at end of previous reporting period		(340,300)	175,800,000	175,459,700
Net Surplus/ (Deficit) for year		(2,608,300)		(2,608,300)
Balance at end of period		(2,948,600)	175,800,000	172,851,400
Balance at end of period		(2,948,600)	175,800,000	172,851,400



BUDGETED CASH FLOW STATEMENT			
FOR THE YEAR ENDED 30 JUNE 2015			
	Note	2015	2014
		\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES			
<u>Receipts</u>			
Operating Receipts		33,710,800	32,358,300
Investment Receipts		201,500	281,600
<u>Payments</u>			
Operating Payments to suppliers & employees		(29,963,600)	(28,224,100)
Finance Payments		(1,257,500)	(803,700)
Net Cash provided by (or used in) Operating Activities		2,691,200	3,612,100
CASH FLOWS FROM INVESTING ACTIVITIES			
<u>Receipts</u>			
Amounts specifically for new or upgraded assets			
Sale of replaced assets		128,900	159,000
Sale of surplus assets			
Repayments of loans by community groups		8,000	8,000
<u>Payments</u>			
Expenditure on renewal/replacement of assets		(1,665,500)	(3,298,000)
Expenditure on new/upgraded assets		(1,500,000)	(700,000)
Loans made to community groups			
Net Cash provided by (or used in) Investing Activities		(3,028,600)	(3,831,000)
CASH FLOWS FROM FINANCING ACTIVITIES			
<u>Receipts</u>			
Proceeds from Borrowings		2,700,000	2,700,000
Proceeds from Aged Care Facility deposits		500,000	500,000
<u>Payments</u>			
Repayments of Borrowings		(2,362,600)	(2,481,100)
Repayment of Aged Care Facility deposits		(500,000)	(500,000)
Net Cash provided by (or used in) Financing Activities		337,400	218,900
Net Increase (Decrease) in cash held		-	-
Cash & cash equivalents at beginning of period		2,100,200	2,100,200
CASH & CASH EQUIVALENTS AT END OF PERIOD		2,100,200	2,100,200

FINANCIAL PERFORMANCE INDICATORS		
	2015	2014
<p>These Financial Indicators have been calculated in accordance with <i>Information Paper - Local Government Financial Indicators</i> prepared as part of the LGA Financial Sustainability Program for the Local Government Association of South Australia. Detailed methods of calculation are set out in the SA Model Statements.</p>		
Operating Surplus Ratio	(23.3%)	(24.1%)
<u>Adjusted Operating Surplus</u>		
Rates - general & other less NRM levy		
<p>This ratio expressed the operating surplus as a percentage of general rates and other rates, net of NRM levy.</p>		
Net Financial Liabilities	26,739,100	19,597,500
<p>Net Financial Liabilities are defined as total liabilities less financial assets(excluding equity accounted investments in Council businesses). These are expressed as a percentage of total operating revenue (excluding NRM Levy)</p>		
Net Financial Liabilities Ratio	78.8%	61.7%
<u>Net Financial Liabilities</u>		
Total Operating Revenue Less NRM Levy		
Asset Sustainability Ratio		
<u>Net Asset Renewals</u>	24.1%	43.6%
Depreciation Expense		
<p>Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets.</p>		



UNIFORM PRESENTATION OF FINANCES		
<p>The following is a high level summary of both operating and capital investment activities of the Council prepared on a uniform and consistent basis. All Councils in South Australia have agreed to summarise annual budgets and long-term financial plans on the same basis. The arrangements ensure that all Councils provide a common 'core' of financial information, which enables meaningful comparisons of each Council's finances.</p>		
	2015	2014
	\$	\$
Income	33,912,300	31,774,900
less Expenses	(37,600,500)	(35,407,200)
	<u>(3,688,200)</u>	<u>(3,632,300)</u>
less Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	1,665,500	3,298,000
less Depreciation, Amortisation and Impairment	(6,379,400)	(6,379,400)
less Proceeds from Sale of Replaced Assets	(128,900)	(159,000)
	<u>(4,842,800)</u>	<u>(3,240,400)</u>
less Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets (<i>Including investment property & real estate developments</i>)	1,500,000	700,000
less Amounts specifically for New and Upgraded Assets	-	(865,000)
less Proceeds from Sale of Surplus Assets (including investment property and real estate developments)	-	-
	<u>1,500,000</u>	<u>(165,000)</u>
Net Lending / (Borrowing) for Financial Year	(345,400)	(226,900)