

PORT



PIRIE

**Annual Business Plan
2011-2012**

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FOREWORD - Mayor



It gives me great pleasure to present Port Pirie Regional Council's 2011/12 Annual Business Plan; Budget; and Fees & Charges for the ensuing year. These documents seek to expand on Council's recent efforts to provide the services and infrastructure required by the community in a financially responsible manner, having regard to Council's limited resources.

Your Council has worked hard over recent years to position itself financially to continue to deliver a high level of services to the community, and to address the growing infrastructure backlog associated with funding constraints and ageing infrastructure. This has been able to occur while maintaining a relatively low level of rates.

Port Pirie Regional Council has been extremely active in seeking out grants to improve the facilities in the region and successes include:

- \$2.5 million towards a \$4.2 million new library (opened October 2010);
- \$635,000 for a \$1 million upgrade of the Port Pirie Swimming Pool (opened November 2009);
- \$2.5 million for a \$5 million water reuse scheme in conjunction with Nyrstar;
- in addition, a number of smaller grants around the region have been secured.

As a result of being so successful in gaining these external funds, a number of internally funded projects have been deferred in order for Council to meet the timelines and funding requirements from the grant providers. I believe that these minor delays with other projects, whilst being frustrating to a number of community groups, will not be a major set back to the overall development of the region, and will leave the region with some of the best infrastructure available in rural South Australia.

Council's key priorities for the coming year include:

- Maximising the opportunities available from the expected mining boom in the north and east of the State;
- Implementation of Council's waste management strategy, including the provision of kerbside recycling and upgrade to the Port Pirie Transfer Station;
- Completion of the Council/Nyrstar Water Reuse Scheme;
- Reviewing Council's Long Term Financial Plan and 5 year Capital Works Plan

Council's 2011/12 Annual Business Plan and Budget provides for the completion of the Council/Nyrstar Water Reuse Scheme. This project was made possible following receipt of Federal grant funds. The water reuse project will see a minimum of 350ML of Nyrstar's waste water treated and 250ML utilised in Nyrstar's mineral processing operation, with the remaining 100ML being used to water parks, ovals and other community greening projects that support Tenby10. The total cost of this project is \$5 million and is funded by Nyrstar (\$1.5 million); the Australian Government (\$2.5 million) and Council (\$1million over 2 years). Unfortunately, this project will not generate sufficient quantity of water to allow Council to provide treated water to other sporting and community organisations. In time however, it is hoped that additional suitable sources of water which can be reused can be identified (such as stormwater or treated sewage), together with additional funding, which will enable the first stage of this project to be expanded and allow other parties to use the treated water generated from this scheme.

Port Pirie Regional Council will also be putting a large amount of resources (over \$3.5 million) into waste management during 2011/12. Following legislative changes made by the State Government, Council will be required to close its Three Chain Road Landfill and take its waste to a licensed landfill, while at the same time having to rehabilitate the landfill. Council will seek to minimise the cost of this change to residents by reducing the amount of waste that currently goes to landfill. Council will be greatly enhancing Port Pirie's Transfer Station and providing kerbside recycling to most properties in the Council region. Extensive community consultation and education on the new systems will be undertaken prior to their implementation.

FOREWORD – Mayor (cont'd)

In addition to these major projects, this Budget and Annual Business Plan provides for a range of service improvement, as well as for the renewal and provision of new infrastructure to enhance the appeal of the Council area including:

- Continue to improve the management of stormwater in Port Pirie (\$522,000) and Crystal Brook (\$249,000).
- Continue to support community organisations through Council's Community Assistance Grant (\$55,000), assistance with watering costs (\$40,000), assistance provided to rural community development associations (\$5,000 x 4) and TraxFM relocation (\$7,000 - Year 2 or 3).
- Continue Council's five year commitment to upgrading the Crystal Brook Caravan Park (\$25,000).
- Continue with the street tree planting and removal program in both the urban and rural areas (\$53,000).
- Wandearah Road (Mary Elie Street to Esmond Road) Stage 3 reconstruction (\$370,000).
- Bridge upgrades (\$100,000).
- Contribution towards upgrading of the ballroom at the Northern Festival Centre (\$35,000 - Year 2 of 2).
- Construction of a skate park at Crystal Brook \$90,000.
- Implementation of Council's waste management strategy, including the provision of kerbside recycling and upgrade to Transfer Station \$2.9 million.
- Further rehabilitation of the Three Chain Road landfill site post closure (\$668,000).
- Capital works on Council's road network including: road reseals (\$243,000); rural resheeting (\$609,000) and footpaths in Port Pirie (\$189,000) and rural towns (\$42,000).
- Essential works on Council's property portfolio (\$100,000).
- Completion of the Council/Nyrstar Water Reuse Scheme (Council cost \$1m over 2 years).

The budget also provides for an average rate increase of 12 per cent (or \$92) for the average residential ratepayer. While this increase may be slightly higher in percentage terms than some of our neighboring Councils, residents are reminded that Port Pirie Regional Council enjoys some of the lowest residential rates in the State. This situation has been recently confirmed following an independent review of Council's rating structure. That is, due to good financial management over many years, your Council has been able to deliver a massive capital works program whilst keeping user charges and rates to a minimum. This planned and managed increase in rates, together with containment of expenditure and increases in grant revenue, are considered the keys to achieving sustainability in Council's operations and the delivery of the desired levels of capital expenditure.

The major part of the Annual Business Plan and Budget process is to make the draft plan available for community comment and feedback prior to its adoption by Council. As a result, public forums will be held in July and Council encourages interested members of the community to attend these meetings. In addition, written submissions are also invited on the draft Annual Business Plan and Budget. Once this feedback has been received, Council will consider the comments made prior to determining if it will adopt the Budget in its current form.

Mayor Brenton Vanstone

INTRODUCTION – Chief Executive Officer



Port Pirie Regional Council aims to achieve a balance of financial, environmental, social and political goals that reflect both the short term and long term needs of the wider community. There is an ongoing commitment to continuing major projects, addressing the infrastructure backlog and responding to community priorities, so far as Council's limited resources allow it to do so.

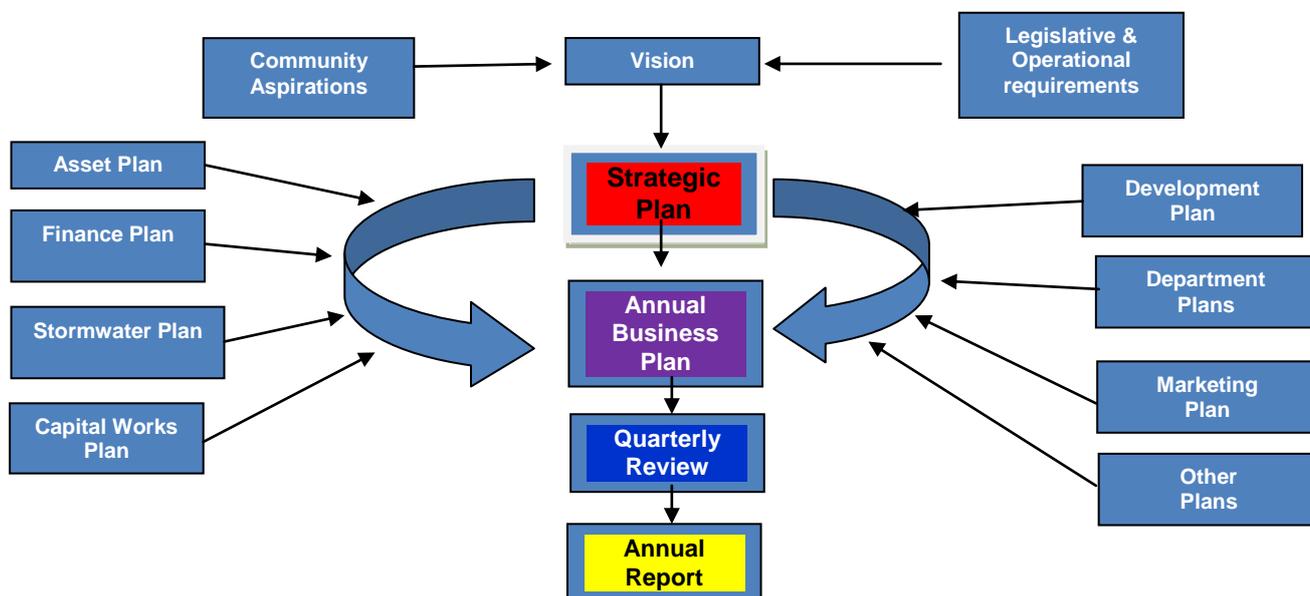
This plan contains a commitment to continue with existing services and to maintain current service levels, combined with a review of delivery options in order to identify efficiency gains.

The following aspects have been specifically considered in preparing this year's Annual Business Plan:

- A planned and managed increase in property rates (excluding growth);
- Adequate level of capital expenditure to maintain infrastructure at service levels;
- External funding sources are fully exploited;
- Service guidelines are met in a timely manner;
- Continued implementation of improved efficiencies;
- Activities are achieved within budget allocation;
- Achieve a positive operating result.

This Annual Business Plan includes separate business plans for each service provided by Council. More specifically, for each service provided by Council, key details are provided on the level of services provided, the services link to Council's Strategic Plan, key planning and other documents associated with this service, and particulars relating to recent achievements made in each service. The general information is supplemented with details concerning the key strategic tasks and capital works to be undertaken in each service during 2010/11, together with the performance indicators to be used to monitor the efficiency and effectiveness of each service. It is the latter information that will assist in driving Council's continuous improvement program and will ensure greater emphasis on not only monitoring the budget, but also the outcomes achieved and ultimately Council's performance.

This Plan has not been prepared in isolation. Throughout the document, reference and linkages have been made to Council's Strategic Plan and its various other planning documents. Council's Annual Business Plan is the principle document used to implement the initiatives and strategies identified in its various planning documents. That is, until these initiatives are priorities, included in the Annual Business Plan and resourced, they are not able to be implemented. The figure below indicates the relationships between these various plans and the Annual Business Plan.



INTRODUCTION – Chief Executive Officer (Cont'd)

The Council faces several major challenges in the coming years and it has actively sought to address these through better planning practices, improved level of involvement by the community through consultation, and building co-operative relationships with local and regional groups.

The first challenge relates to the ageing infrastructure maintained by Council. The condition of road infrastructure, which has been identified as a major concern, is further compounded by the lack of funds to return these assets to a more acceptable service level. Other ageing infrastructure required to be maintained by Council include footpaths, lighting, stormwater drainage, street trees and plantings, open space and Council properties to acceptable standards.

Council has been very successful in securing a high level of grant funding in recent years. However funding is unlikely to continue at this high level as a result of State and Federal Governments tightening their finances and repaying the debts incurred in the last few years. Funding programs have also generally become more difficult to access, more competitive in their nature, and many require a greater applicant contribution (generally 1:1), which can be restrictive when trying to access large amounts of funding. Council's previous budgets have also been arterially high as a result of loan borrowings, asset sales, and the reduction of cash holdings being used to fund a large capital works program. This large works program is not sustainable in the long term, particularly when these once-off funding sources are spent.

The final challenge relates to Council's ability to continue to respond to the changing needs of the community to meet the increasing expectations and demands for both new and improved services. As the region grows, Council will face increasing pressures on its resources to deliver more and more services. This is in an environment where these increased expectations are required to be funded by some of the lowest level of rates and user charges in the State. As a result, Council and the community will need to determine what level of service they are prepared to pay for, as there is currently a large gap between what the community want Council to deliver and what it currently pays. To resolve this issue, Council intends, during the next twelve months, to review its current service levels, its 10 year Financial Plan, its 5 year Capital Works Plan and the funding of these. This will be done with significant community input as these are important decisions for the region's future.

The year ahead holds much promise with a large Capital Works Program planned to improve the quality of life for all residents and will assist our efforts to attract more people and business to the area.

Dr Andrew Johnson B.Ec (Acc) CPA LGMA MBA PhD
Chief Executive Officer

FINANCIAL SUMMARY

OPERATING PERFORMANCE

The attainment of the Key Objectives listed in Council's Strategic Plan is measured against a number of Performance Indicators as detailed within Council's Strategic Plan and Annual Business Plan. The budget allocations set against the Key Objectives will enable Council the opportunity to meet performance indicators.

FINANCIAL PERFORMANCE

Council's operations and financial performance are measured by six (6) sustainability indicators, which are tabulated below and discussed in more detail on the following pages. More detail is also provided in Council's 2011/12 Draft Budget (Attachment B) which contains the Budgeted Financial Statements and Financial Indicators.

Table: Financial Sustainability Indicators

	Budget (Draft)	Budget (BR 2)	Actual	Actual
KEY FINANCIAL INDICATORS	2011/12	2010/11	2009/10	2008/09
Operating (Deficit) Surplus	(\$4.19)M	(\$5.95)M	(\$5.21)M	(\$0.84)M
Operating Surplus Ratio	(40%)	(64%)	(61%)	(11%)
Net Financial Liabilities	\$11.8M	\$8.5M	\$2.28M	(\$2.88)M
Net Financial Liabilities Ratio	66%	57%	15%	(18%)
Interest Cover Ratio	0.8%	0.2%	(1.2%)	(2%)
Asset Sustainability Ratio	57%	53%	57%	219%

Operating Result and Indicators

The 2011/12 Budgeted Income Statement shows an Operating Deficit (before Capital Revenues & Expenditure) of \$4.19 million. This is an improvement of \$1.02 million on the 2009/10 operating result and an improvement of \$1.76 million on the 2010/11 budgeted operating result. This determines the **first Key Financial Indicator** being the Operating Surplus/ (Deficit).

The Operating Surplus/ (Deficit) indicator is the measure of the difference between operating income and operating expenses for the year. An operating surplus (deficit) arises when operating revenue exceeds (is less than) operating expenses.

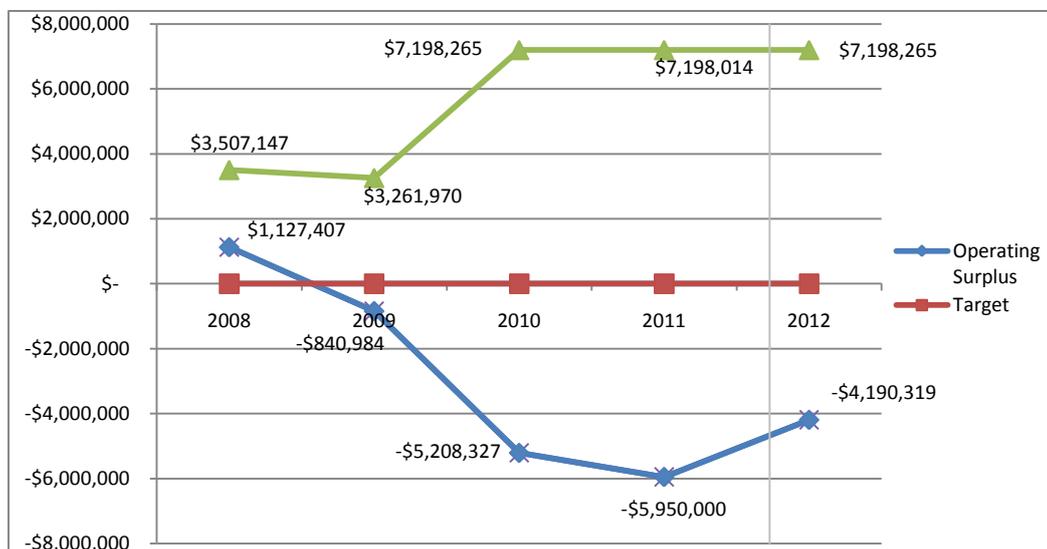
Council policy states that Council's target for this indicator is an Operating Surplus equal to approximately \$800,000. A more realistic short term target might be a balanced bottom line, i.e. operating income is equal to operating expenditure.

Port Pirie Regional Council does not meet its target for this indicator for the 2011/12 Budget.

Indicator 2 which is the Operating Surplus Ratio, expresses the operating surplus as a percentage of general and other rates, net of the NRM levy. Council's target for this indicator is 10% or greater. Based on the 2011/12 budget the ratio is (40%), which is below the target set by Council policy.

FINANCIAL SUMMARY

The graph below highlights the movements in Council's Operating Result for the last few years.



Financial Position

The **Net Financial Liabilities indicator** is the measure of the difference between the amount owed and the amount of money held. This includes all financial assets and obligations including Trade Payables and provisions for employee entitlements like Long Service Leave and Annual Leave. It shows the net amount of Financial Liabilities not covered/ (covered) by Financial Assets. Council's budgeted Net Financial Liabilities for 2011/12 are \$11.8 million.

The **Net Financial Liabilities Ratio** measures the significance of the amount owed, the extent to which the net financial liabilities can be met by operating revenue. A ratio trend that is reducing indicates the capacity to meet financial obligations is improving. Council's budgeted ratio for the 2011/12 financial year is 67% compared to 57% (budgeted) for the 2010/11 financial year and 15% for the 2009/10 financial year.

Council's budgeted Interest Cover Ratio for the 2011/12 financial year is 0.8%. This ratio is the portion of operating revenue that is committed to meet net loan interest expense.

Asset Sustainability

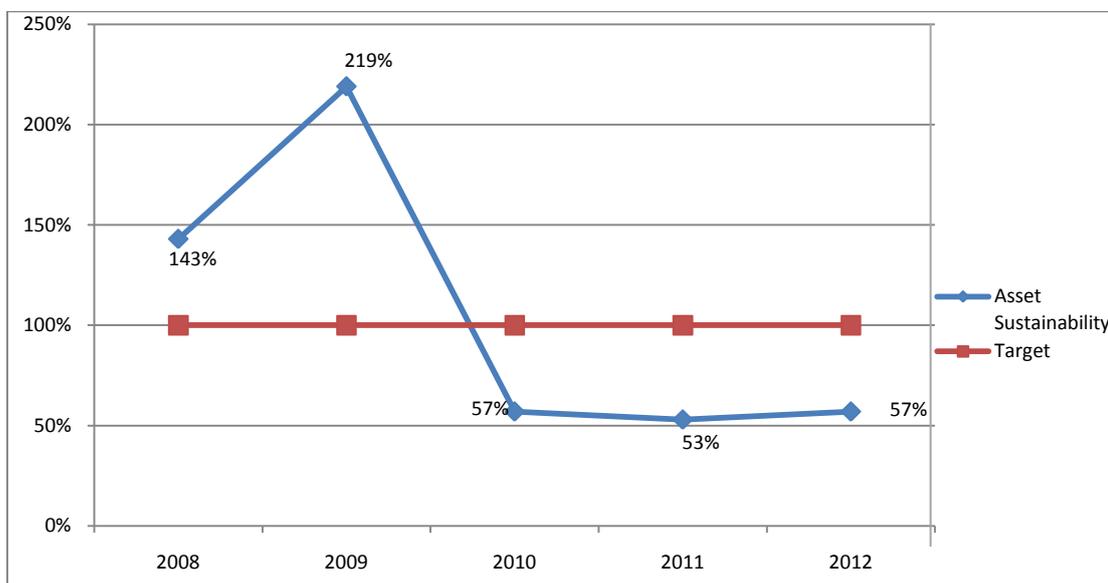
The commitment to address the infrastructure renewal and replacement backlog is a strong focus of the Strategic Plan and is evident again in the 2011/12 Annual Business Plan and Budget. The Key Performance Indicator that measures this is the **Asset Sustainability Ratio**.

The Asset Sustainability Ratio measures whether existing non-financial assets are being renewed or replaced at the same rate that they are being consumed.

If capital expenditure on the renewal or replacement of existing assets is at least equal to depreciation on average over time, then the value of existing assets is maintained. If the measure is negative then the financial sustainability will be undermined due to the high cost of maintaining assets that have exceeded their economic life.

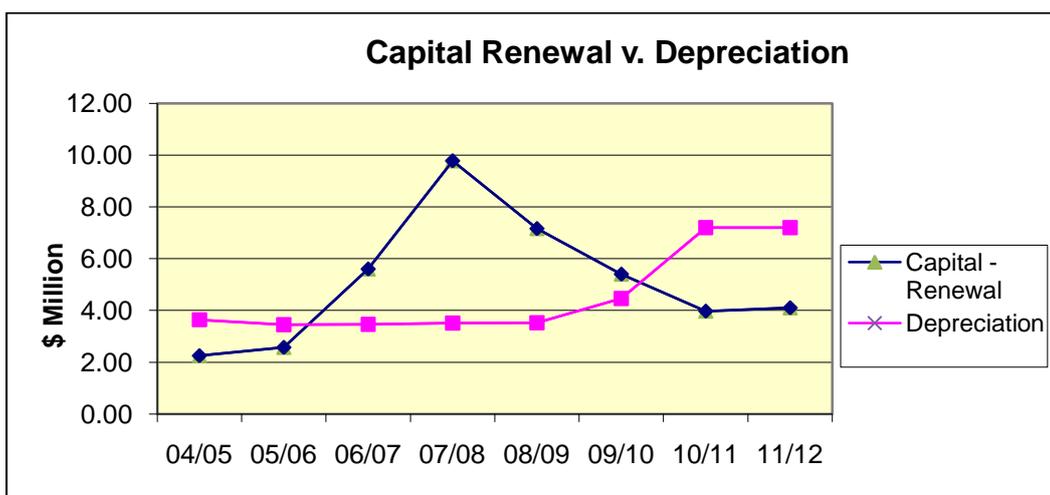
FINANCIAL SUMMARY (Cont'd)

The graph below shows the movements in this indicator over the last few years.



The minimum target for this indicator should be 100% ie assets are being renewed or replaced at a level equal to depreciation, however a more realistic short term target could be 75%. Based on the 2011/12 Draft Budget, the ratio is 57% which is below the required target. This is due to the requirement by Council to concentrate its Capital Works Programme in 2011/12 on a significant amount of new assets in the area of Waste Management (\$2.9 million) and Water Reuse (\$0.5 million). These funds when available would normally be spent on the renewal and upgrade of existing assets. Furthermore, increased operating costs in the area of waste management have used up funds that would normally be put into renewal and upgrade of existing assets. As these two critical projects near completion in future years, more funds should be diverted towards the renewal and upgrade of existing assets which will lead to an improvement in this indicator.

The following graph shows the trend in capital expenditure against depreciation expenses over recent years.

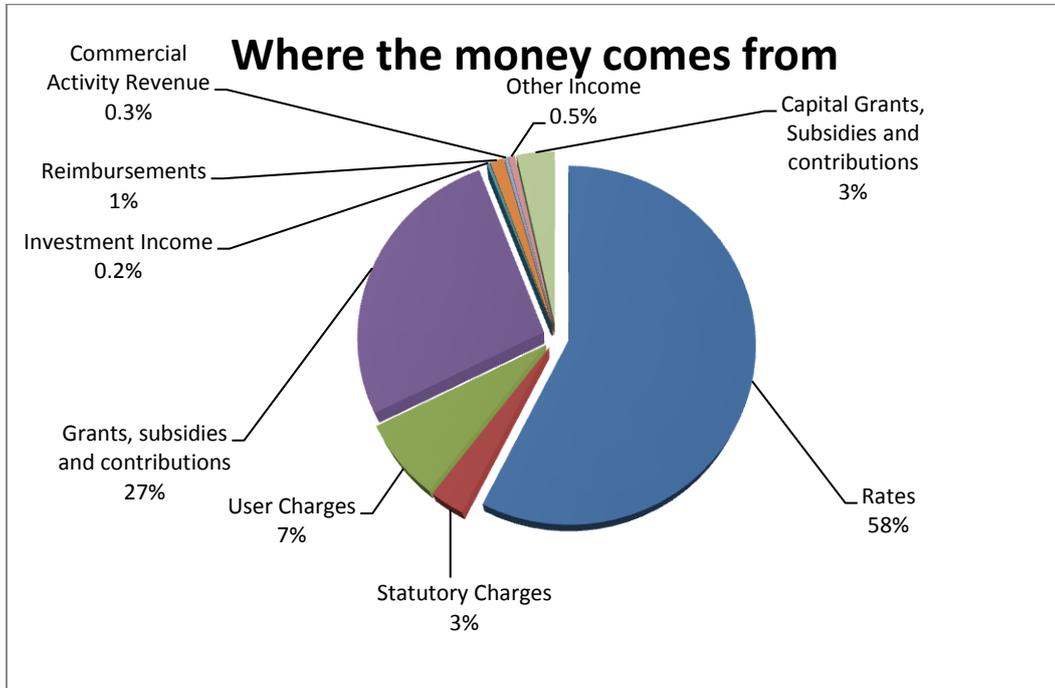


The proposed outcomes of the Annual Business Plan are funded by way of the annual budget. All necessary and desired expenses for the year are considered within the parameters of the Strategic, Long Term Financial, Asset & Infrastructure and Capital Works Plans.

FINANCIAL SUMMARY (Cont'd)

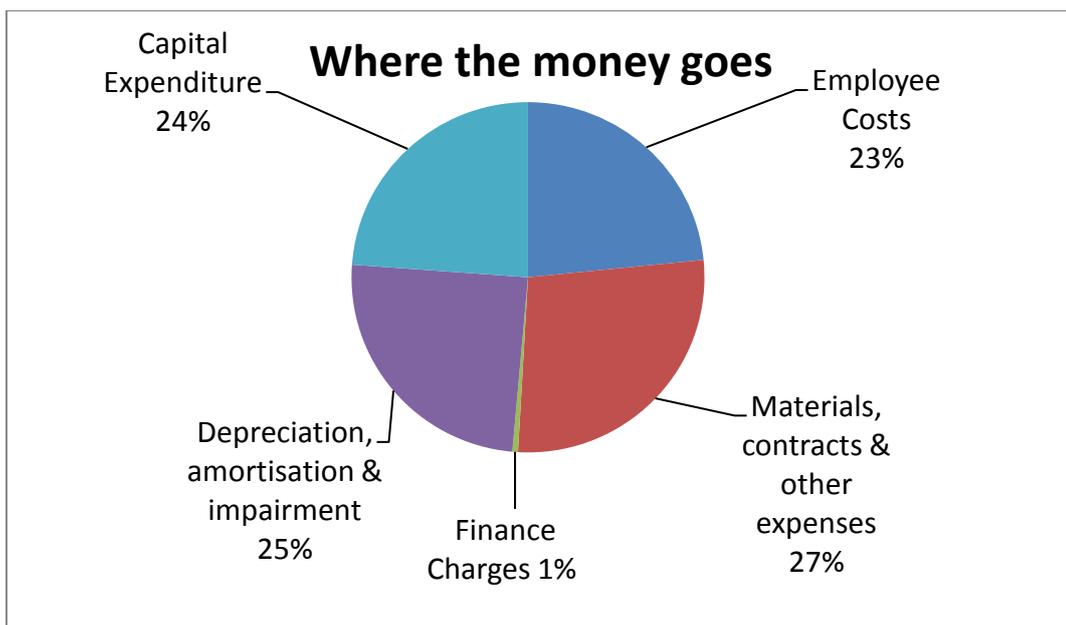
REVENUE

The Local Government Act provides for a Council to raise revenue for the broad purposes of the Council through property rates, and other sources. These include fees and charges, investment income, reimbursements, contributions, donations, sale of surplus assets and commercial activity.



EXPENDITURE

The proposed total budget expenditure for 2011/12 is \$22.5M (excluding depreciation) and consists of approximately \$15M operational expenditure and \$7.5M capital expenditure. Budget allocations for operating or recurrent expenditure are shown on the Income Statement whilst Capital Expenditure is shown separately on the Cash Flow Statement (Attachment B).



FINANCIAL SUMMARY (Cont'd)

PROPOSED CAPITAL EXPENDITURE - \$7.5M

Council's capital expenditure in 2011/12 is approximately \$7.5 million of which \$3.4 million is on new assets with the remainder on renewal and upgrade of existing assets. Of the \$3.4 million \$0.5 million is budgeted to be spent in finalising the Port Pirie Water Reuse Scheme infrastructure and \$2.9 million is budgeted to be spent on Waste Management infrastructure.

It is proposed that a loan of \$3.4 million be taken to fund this expenditure.

RATING STRATEGY

Chapter 10 of the Local Government Act (LGA) 1999 sets out the provisions to which Council must comply in setting property rates. As part of the Annual Business Plan and Budget preparation process, Council reviews its approach to the setting of property rates, details of which are provided here:

Overview

In setting rates for the 2011/12 financial year, the Council has considered the following:

- service delivery needs and related expenditure priorities in relation to the Strategic Plan, Community needs, and Federal and State grants received;
- need over several years for a significant capital works program to renew and upgrade essential infrastructure assets;
- resources required for the delivery of Council services;
- impact of rate increases on the community, including householders, businesses and primary producers;
- broad principle that the rate in the dollar should be the same for all properties except where there is clearly a different level of services available to ratepayers or some other circumstance which warrants variation from the broad principle;
- minimising the level of general rates required by levying fees and charges for goods and services on a user pays basis, where that is possible to recover the full cost of operating or providing the service or goods, with provision for concessions to those members of the community unable to meet the full cost;
- increase/decrease in capital values of properties

Impact on Businesses

Council has considered the impact of rates on all businesses in the Council area, including retail, manufacturing, service industry and primary production, after revision of its strategic plan goals, general community consultation and considering local, State and National economic conditions.

Changes in valuation of business and primary production properties, and the equity of the distribution of the rate burden is considered and reflected in Council's decision to impose a "Differential General Rate" based on land-use. Council has recently completed an independent review of its rating structure to ensure this happens. The results of this review are available for public consultation along with the 2011/12 Draft Annual Business Plan.

PROPERTY RATES

Rates Calculation

The local Government Act provides for a Council to raise revenue for the broad purposes of the Council through a general rate, which applies to all rateable properties, or through a differential general rate, which applies to different classes of property (land-use types) and location. In addition Council can raise a separate rate for specific areas of the Council or service rate or charge for specific services.

Target Amount

Council has elected to raise \$10.69 million [before rebates remissions & discounts] in general rate revenue. This will provide the desired level of funding to enable Council to meet all of its projected operating expenses and to fund [partly] its capital works program. This is an overall increase of 12.43% from the previous year, which can be shown as the movement in the Consumer Price Index (Adelaide, Mar 11 Qtr) 3.6%, plus growth of approximately 2% and an additional increase of 6.8% for renewal and upgrade of existing assets. **This is an increase to the amount of total rate revenue and does not mean that all individual rates will go up by 12.43%.** Individual rate increases will depend on capital values and adjustments to the rate in the dollar based on the recommendations from the independent rate review.

Method Used to Value Land

In accordance with the Local Government Act 1999, Council may adopt one of three valuation methodologies to value the properties in its area. These are:

- Capital Value – the value of the land and all of the improvements on the land.
- Site Value – the value of the land and any improvements which permanently affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements.
- Annual Value – a valuation of the rental potential of the property.

RATING STRATEGY (Cont'd)

Method Used to Value Land (Cont'd)

Council has decided to continue to use *capital value* as the basis for valuing land within the council area. The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers when applying the equity test of taxation. This has been confirmed by the Independent Rate Review, a copy of which is included for public consultation, along with the 2011./12 Draft Annual Business Plan.

A ratepayer may object to the Valuer-General in writing, within 60 days of receiving the notice of the valuation. The address of the Office of the Valuer-General is:

Office of the Valuer-General
GPO Box 1354
ADELAIDE SA 5001
Email: objections@saugov.sa.gov.au
Phone: 1300 653 345.

Fixed Charge & Differential General Rate

Property Rates for individual properties are declared each year, as the total of a fixed charge plus an amount calculated by multiplying the rating factor (determined by Council) by the capital value of the property (determined by the Valuer-General.)

In recognition of the variation in the level of services provided or available to occupiers of the different land-use categories and locations throughout Council's Area, a differential rating factor has been applied. In setting the variable rate, Council is mindful to apply consistency across all assessments, and to ensure the rate burden does not shift significantly from one sector to another.

Fixed Charge & Differential General Rate

To achieve these goals, Council proposes to increase the fixed charge component of individual property rates from \$281 to \$347 and to set differential rates for each sector to produce the following outcomes:

Table: RATES REVENUE BY SECTOR

	2010/11 (\$,000)	%	2011/12 (\$,000)	%
RESIDENTIAL	5,100	53.6%	5,779	54.1%
COMMERCIAL	1,541	16.2%	1,582	14.8%
VACANT LAND	488	5.1%	502	4.7%
RURAL (including primary production)	926	9.7%	1,210	11.3%
INDUSTRIAL	740	7.8%	815	7.6%
COUNTRY TOWNSHIP	715	7.5%	804	7.5%
TOTAL	9,510	100%	10,692	100%

Table: AVERAGE RATE BY SECTOR **

	2009/10	2010/11	Variance	
			%	\$
RESIDENTIAL	801	893	12%	92
COMMERCIAL	3,016	3,121	3.5%	105
VACANT LAND	860	1,011	18%	151
RURAL (including primary production)	601	775	29%	174
INDUSTRIAL	74,031	81,509	10%	7,478
COUNTRY TOWNSHIP	715	805	13%	90

The figures in these tables may be subject to variation pending final valuation figures provided by the Valuer-General before the actual declaration of rates.

***The figures in the table above include increases to the fixed charge, rates in the dollar and increases in capital value as determined by the Valuer-General and growth in the Council area..*

RATING STRATEGY (Cont'd)

Community Wastewater Management Scheme (CWMS)

The Council provides an effluent disposal system (CWMS) to residential and commercial properties in Napperby and Crystal Brook. The full cost of operating and maintaining the service is recovered through a service charge for each Property Unit for which the service is available. Where the service is provided to non-rateable properties, a service charge is levied against the property.

It is proposed to increase Community Wastewater Management Scheme fees by 3.6% which is the CPI for Adelaide (March Qtr 2011). This will ensure that the schemes are able to fund the cost of operating and maintaining them. Any surplus generated is put in reserve for future replacement or upgrades of the respective schemes.

All future increases greater than CPI will be reviewed in line with the review of Council's Long Term Financial Plan and future capital requirements of the schemes.

The resultant fee changes for individual services are shown below:

CWMS	Crystal Brook		Napperby	
	2010/11	2011/12	2010/11	2011/12
Vacant	\$203	\$210	\$249	\$258
Occupied	\$271	\$281	\$435	\$451

Special Rates – Natural Resources Management Levy

In compliance with the Natural Resource Management Act 2004, each year Council is required to raise a levy on behalf of the Northern and Yorke Natural Resources Management Board. This levy is shown separately on the rates notice. Council does not retain this revenue, nor determine how the revenue is spent. Council is required to pay \$280,220 (after rebates) in 2011/12. This is an increase of \$8,205 or 3.01% in comparison to 2010/11.

Payment of Rates

The Council has decided that the payment of rates will be by quarterly billing, due on the 16th September 2011, 16th December 2011, 16th March 2011 and 15th June 2012.

Rate Concessions

The State Government, in providing equity across SA, funds a range of concessions on Council rates. The concessions are administered by various State Agencies who determine eligibility and pay the concession directly to Council on behalf of the ratepayer. Concessions are available only on the principal place of residence.

Ratepayers who believe they are entitled to a concession should not withhold payment of rates pending assessment of an application by the State Government, as penalties apply to overdue rates. A refund will be paid to an eligible person once Council is advised that a concession applies.

Late Payment of Rates *

The Local Government Act provides for Councils to impose a penalty of a 2% fine on any payment for rates, whether due by installment or otherwise that are unpaid after the due date. A payment that continues to be in arrears is then charged penalty interest at an interest rate, set each year according to a formula in the Act, for each month it continues to be late. Penalty fines allow the Council to recover some of the administration costs that arise because rates were not received by the due date.

**This rate is set by legislation and is subject to change as at 1 July 2011.*

Remission of Rates

Section 182 of the Local Government Act permits the Council, on the application of a ratepayer, to partially or wholly remit rates or to postpone payment of rates, on the basis of hardship. The Council has a strategy that where the payment of rates will cause a ratepayer demonstrable hardship, the Council is prepared to make extended payment provisions or defer the payment of rates. Such inquiries are treated by Council as confidential.

RATING STRATEGY (Cont'd)

Postponement of Rates for State Seniors Card Holders

Section 182A of the Local Government Act 1999 provides for the option for State Seniors Card Holders to postpone part of the rates on a long term basis. A deferred amount is subject to a monthly interest charge with the accrued debt being payable on the disposal or sale of the property. Applications are subject to the same conditions as deferral or postponement of rates.

Exemption from Rates

Section 147(2) of the Local Government Act 1999 specifies those types of public properties that are exempt from rates. Section 147(2)(f) of the Local Government Act 1999 specifies that land occupied or held by the Council, except land held from a Council under a lease or licence, is exempt from rates. Some community owned land that is operated under lease or licence may be eligible for rates exemption subject to the requirements of the Recreational Grounds Act.

Rebate of Rates

The Local Government Act requires Councils to rebate the rates payable on certain land-use types. Specific provisions are made in the Act for land used for health services, community services, religious purposes, public cemeteries, the Royal Zoological Society and educational institutions.

Rate Relief – Residential Rate Capping

For the purposes of relieving ratepayers from the impact of very large increases in rates resulting from movements in valuations and addressing the general provisions of Section 153 (3) of the Local Government Act, Council has the option to effectively 'cap' increases in rates based on property value. **No rate capping will be applied in 2011/12.**

Sale of Land for Non-payment of Rates

The Local Government Act provides that a Council may sell any property where the rates have been in arrears for three years or more. The Council is required to notify the owner of the land of its intention to sell the land, provide the owner with details of the outstanding amounts, and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month.

Except where extraordinary circumstances can be demonstrated, the Council will enforce the sale of land where rates remain unpaid.

DEPARTMENTAL



BUSINESS PLANS

OFFICE OF THE CHIEF EXECUTIVE OFFICER



Economic Development

Description of Service & Service Level Provided

One of the key areas in Council's Strategic Plan is to increase the economic prosperity of the region. Council provides support to various organisations whose aim it is to improve the economic prosperity and opportunities for residents, including: Regional Development Australia Mid North-Yorke (formerly the Southern Flinders Ranges Development Board); the Upper Spencer Gulf Common Purpose Group; the Provincial Cities Association and the SA Regional Community Leadership Program (121). Council also undertakes a range of marketing and promotional activities (342) in order to highlight the many advantages for people and businesses to relocate to the region. Council also holds preliminary discussions with businesses looking at relocating to the area and to major developers wishing to invest in the region to help them where appropriate.

This is considered a non-core Council service, however it is considered fundamental to the long term sustainability of the region and to assist with the economic prosperity of the region.

Link to Strategic Plan

Goal 2

Primary Outcome

2.1 Economic Development

Secondary Key Objective

- 1.3 Community Pride
- 1.4 Youth Participation & involvement
- 2.2 Tourism and Promotion
- 2.4 Population and growth
- 3.1 Provision of Community Infrastructure, Services & facilities

Related Plans:

- Town Entrances Plan 2009
- RDA Regional Road Map
- RDA Strategic Plan

Recent Achievements:

- Marketing and promotional material developed.
- Presentations made at Sustainable Economic Growth of Regional Australia Conference.
- Town Entrances Plan prepared.
- Camel Abattoir DA lodged.
- WPG Resources \$50m Iron Ore shipping facility DA lodged.
- Ongoing discussions held with numerous businesses seeking to relocate to Port Pirie region.

Key Challenges/Issues

- Attracting businesses, investment and people to regional Australia.
- Operating in an extremely competitive business environment.
- Maximising the mining opportunities

OFFICE OF CHIEF EXECUTIVE OFFICER

Economic Development

(Cont'd)

Strategic Tasks Proposed for Year

- 2.1.2.2 Attract new business investment and support existing business growth.
- 2.1.2.3 Fly-In-Fly-Out study – seek to set Port Pirie up as the preferred location for those living in SA's remote mines.
- 2.1.2.5 Prepare concept plans for various investment opportunities for potential private commercialisation.
- 2.1.2.6 Pursue the options available to set up a bulk goods precinct in Port Pirie.
- 2.1.2.7 Consider conference and other event sponsorship opportunities as a means of promoting the Port Pirie region as an investment opportunity.
- 2.1.2.8 Take the lead role in organising the 2011 Global Maintenance Upper Spencer Gulf (GM USG) Conference & Trade Show
- 2.1.3.2 In conjunction with the RDAMNY seek to set Port Pirie up as the preferred place of choice for those working in the mining sector of northern SA.
- 2.1.7.1 Determine the availability and potential limitations to the infrastructure provided in the region that may limit future growth.
- 2.1.7.2 Investigate the viability and seek funding for the expansion of the quantity of natural gas available in the City, in order to attract further industrial growth.
- 2.1.7.3 Investigate options to reduce the amount of traffic disruptions caused by expected increases in mining related development in Port Pirie
- 2.3.5.1 Review Council's stock of industrial land for adequacy for expected growth from mining sector.

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Average house sale price
- Gross Regional Product
- Number of new dwellings approved
- Value of Das approved
- Unemployment rate
- Valuation of all rateable properties
- Number of DA's received
- Population growth

OFFICE OF THE CHIEF EXECUTIVE OFFICER

Governance

Description of Service & Service Level Provided

The increasing governance requirements being placed on local government in recent years has led to a significant increase in costs and resources required to meet Council's governance expectations. Council's governance includes all costs and tasks associated with maintaining Council's eleven Elected Members including training, allowances, civic receptions, donations etc (202). It also includes the cost of the 'Office of the CEO' and support staff (204 & 252), the costs associated with meeting Council's ever increasing regulatory compliance in this area, as well as marketing and promoting the Council and its activities. Council employs 2.8 FTE (including the CEO) in its Governance team.

This is considered a core Council service and is provided to support the goals and operations of the Council as well as meet its regulatory requirements.

Link to Strategic Plan

Primary Outcome:

5.1 Governance

Secondary Key Objective:

5.3 Regional & Industry Leader

Related Plans

- Delegations Register
- Policy Register
- Audit Committee Terms of Reference and Works Plan
- Code of Conduct 2006
- Legislative Review 2009
- LGA Governance Audit 2010

Recent Achievements

- Policy development – Governance & Good Administration, Fraud Prevention, Whistle Blowers Protection, Codes of Conduct (Employee & Elected Members), Caretaker Policy
- Legislative Audit undertaken
- Laptops provided to Elected Members and the move to full electronic communications
- Audit Committee renewed (TOR reviewed, training undertaken, Works Plan prepared).
- LGA Governance Audit conducted
- LGA Finance/Governance audit for Sustainability Fund undertaken

Key Challenges/Issues

- Resourcing the increasing governance and accountability requirements of local government.

Strategic Tasks Proposed for Year

- 1.2.3.1 Investigate methods to increase resident engagement, such as e-newsletter, online forums, etc.
- 3.1.1.2 Conduct bi-annual community surveys to determine how Council is performing in meeting the needs of residents.
- 5.1.4.5 Include the Strategic Plan implementation time frame in Council's 2012/13 Annual Business Plan.
- 5.1.4.6 Ensure Council's Annual Business Plan for 2012/13 defines the service levels for all services Council delivers.
- 5.1.12.1 Undertake an external review of Council's delegations.
- 5.2.8.1 Develop a series of organisational wide KPI's suitable for use as a scorecard for the overall performance of the organisation.
- 5.2.9.1 Prepare business plans for each service provided by Council.
- 5.2.9.2 Prepare a "Master Plan" outlining Council's vision for the future, its priorities and an implementation time line.

OFFICE OF CHIEF EXECUTIVE OFFICER

Ten for them

Description of Service & Service Level Provided

This is a joint program involving Council, Nyrstar and the State Government (Country Health and EPA). The objective is to have 95% of children under the age of 4 below the World Health Organisation's recommended level of lead in blood.

The goal we are committed to achieving is for at least 95% of our children aged 0 to 4 to have a blood lead level below ten micrograms per deci-litre of blood (the first ten in tenby10) by the end of 2010 (the second ten in tenby10)."

The Ten for them Project is all about reducing lead contamination in Port Pirie, a serious environmental and health issue that affects both the Smelter and the wider community. The focus of the Ten for Them Project is reducing the blood lead levels in Port Pirie's children, which is vital to our children's health, not to mention the future sustainability of the Smelter as well as our community.

Although much has been done over the years to reduce lead contamination (Tenby10), by 2006 it was clear that much more needed to be done, and quickly, to ensure a safe and productive future for our city. In recognition of this, the Department of Health, the Port Pirie Regional Council, the Environment Protection Authority and the Smelter agreed to formalise their partnership to lower children's blood lead levels.

This is considered a core activity of Council as it underpins a number of other Council objectives and improves the health of our children.

Link to Strategic Plan

Primary Outcome:

4.3 Healthy Environment

Secondary Key Objective:

- 1.1 Community Involvement
- 1.3 Community Pride
- 1.5 Families & the Aged
- 2.1 Economic Development
- 2.4 Population Growth
- 5.3 Regional & Industry Leaders

Related Plans

- Tenby10 Project Plan (as amended)

Recent Achievements

- Significant reduction of lead in blood levels in children
- Whole of community buy into program

Key Challenges/Issues

- Ensuring community complacency does not set in
- Engaging the low socio-economic members of our community in the program
- Addressing poor/old housing in most at risk areas

OFFICE OF CHIEF EXECUTIVE OFFICER

Ten for them

(Cont'd)

Strategic Tasks Proposed for Year

- 4.3.3.7 Review street sweeping and street furniture cleaning program.
- 4.3.3.8 Determine a rehabilitation program for area north of Frederick Road.
- 4.3.3.9 Update Council's Development Plan to align it with various policy, strategic, and planning documents endorsed by the Department of Planning and Local Government (DPLG) and other requirements to assist in addressing lead in Port Pirie.
- 4.3.3.10 Produce a Dust Management Plan for vacant lots and new developments in Port Pirie in order to minimise the residual lead dust being transmitted within the community.
- 4.3.3.11 Work with other agencies in a whole of government approach to avoid high risk groups renting/living in high risk areas and potentially lead contaminated houses.
- 4.3.3.12 Work with DPLG to determine a lead sensitive urban design concept (including appropriate landscaping) for inclusion in Council's Development Plan.
- 4.3.3.16 Review current work practices to ensure they are 'lead safe'.

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Blood Lead Levels in Children Under 4

ADMINISTRATIVE SERVICES DEPARTMENT



Administration

Responsible Officer: Manager Administrative Services

Description of Service & Service Level Provided

Council provides a number of administrative support services to ensure it is operating effectively (207), this includes policy development, delegation review, meeting various legislative requirements, production of the Annual Report, oversee Administration and Community Services of Council, administration office maintenance (425) and improvements (425). Council employs 3.6 FTE (including a trainee and the Manager Administrative Services) in its Administration team.

This is considered a core Council service and is provided to support the goals and operations of the Council as well as meet its regulatory requirements.

Link to Strategic Plan

Primary Outcome:

5.3 Regional & Industry Leaders

Secondary Key Objective

5.1 Governance

5.3 Regional & Industry Leader

Related Plans

- Policy Manual
- Annual Report
- Delegation Register

Recent Achievements

N/A

Key Challenges/Issues

- Meeting increasing regulatory requirements and the need to produce and maintain an increasing array of documentation on process, decisions made and actions taken.

Strategic Tasks Proposed for Year

5.3.5.3 Determine the short term and long term options available to address the accommodation shortage at the Council office and civic centre.

Capital Works Proposed for Year

Nil.

ADMINISTRATIVE SERVICES DEPARTMENT

Human Resources

Responsible Officer: Manager Administrative Services

Description of Service & Service Level Provided

Council provides a range of Human Resource Management services (211) to support the operations of the organisation. This includes but is not limited to: recruitment and selection; training needs identification, maintaining up to date job descriptions, overseeing payroll function, staff performance reviews, HRM policy development, staff reclassifications, organising training, undertaking secession planning, attracting and retaining staff, and negotiating enterprise agreements for staff. Council employs 0.8 FTE in its Human Resources team.

This is considered a core Council service and is provided to support the goals and operations of the Council as well as meet its regulatory requirements.

Link to Strategic Plan

Primary Outcome:

5.3 Regional & Industry Leaders

Secondary Key Objective:

5.1 Governance

Related Plans

- Enterprise Bargaining Agreements 2010
- HR Policies
- HR Standard operating Procedures

Recent Achievements

- Review of all Job Descriptions
- Preparing a Training Plan for all employees
- Number of HR Policies prepared and implemented

Key Challenges/Issues

- Recruiting and retaining skilled staff.
- Administration & Depot office buildings are at their capacity.

Strategic Tasks Proposed for Year

- 5.3.6.1 Review & expand Council's existing HR policies.
- 5.3.8.2 Implement a performance management system for staff.

Key Performance Indicators for Service

The following is a list of Key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Sick Leave taken
- Number of Staff employed (FTE)
- Staff turnover rates
- Amount of overtime worked

ADMINISTRATIVE SERVICES DEPARTMENT

Records Management

Responsible Officer: Manager Administrative Services

Description of Service & Service Level Provided:

Council maintains a paper and electronic records management system in accordance with operational and legislative requirements (205). Most documents are contained within an electronic document management system. Older (paper) records are archived and stored at the Crystal Brook Rural Office. Council employs 1.5 FTE in its Records Management team.

This is considered a core Council service and is provided to support the goals and operations of the Council as well as meet its regulatory requirements.

Link to Strategic Plan

Primary Outcome:

5.3 Regional & Industry Leaders

Secondary Key Objective

5.1 Governance

Related Plans

- Record Management Policy 1/10 & 1/12

Recent Achievements:

- Recording of emails in Council's electronic document management system
- Significant advances in moving to a fully electronic document management system

Key Challenges/Issues

- Space restrictions in the current Administration building and in Crystal Brook for records storage
- Maintaining control of documents created by various authors in various mediums

Strategic Tasks Proposed for Year:

5.3.2.1 Review Council's record management policies and practices and move to a fully electronic information management system.

Capital Works Proposed for Year:

Nil.

Key Performance Indicators for Service

The following is a list of Key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Average time taken to respond to correspondence
- Number of items of correspondence outstanding
- Number of items of correspondence received

ADMINISTRATIVE SERVICES DEPARTMENT

Risk Management and Occupational Health, Safety & Welfare

Responsible Officer: Risk Officer

Description of Service & Service Level Provided

Council recognises the importance of human resources in the delivery of services and the implementation of strategies and programs. In line with industrial relations and risk management principles, we are committed to the development of our employees and best practice management systems for occupational health, safety & welfare and risk management (212).

As part of the Local Government Association Worker's Compensation Scheme (LGAWCS), Council has a responsibility to develop best practice OHSW management systems to comply with the requirements of the Performance Standards for self-insured employers.

Council is committed to the achievement of its OHSW program and will continue to monitor and review its OHSW management systems to allow for best practice and continual improvement.

Elected Members, Management and Staff of the Port Pirie Regional Council are committed to the identification and management of all risks incurred or associated with the provision of Council functions, services, programs and projects.

We are committed to the provision of a Risk Management Strategy that allows for legislative compliance and the protection of all stakeholders including Council, committees, employees, the community and general public in their involvement, provision or use of Council services and assets. Consideration will also be given to the long term sustainability and the practical and wise management of Council property and resources on behalf of ratepayers.

Management undertakes to cooperate and consult with employees and external stakeholders, to identify and address all threats and opportunities and ensure they are formally identified, assessed and managed, in accordance with the principles outlined in their risk management policy and AS/NZS 31000:2009: Risk Management.

Council employs 1.0 FTE in Risk Management, Occupational Health & Safety.

This is considered a core Council service and is provided to support the goals and operations of the Council as well as meet its regulatory requirements.

Link to Strategic Plan

Primary Outcome:

5.3 Regional & Industry Leaders

Secondary Key Objective

5.1 Governance

Related Plans

- Annual OHSW and Injury Management with programs
- Risk Management Policy 1/13 (under review)
- OHS Policies & Procedures
- KPI System Audit
- Risk Management Review

Recent Achievements

- 'Happy Feet' Award
- Improved HR practices including reviewing job descriptions and preparing training plans
- Implementing a large number of OHSW policies and procedures
- Commenced implementing a new contractor management system
- Prepared risk assessment program
- Completion of Business Continuity Plan

ADMINISTRATIVE SERVICES DEPARTMENT

Risk Management and Occupational Health, Safety & Welfare

(Cont'd)

Key Challenges/Issues

- Changing the culture of the organisation to view OHSW as part of normal work processes and not an additional impost.
- The significant increase in regulations and compliance requirements in the area of OHSW.
- OHSW fatigue as a result of the large regulatory impost on employees and management.
- Resources available to meet OHSW requirements.

Strategic Tasks Proposed for Year:

- 5.3.4.2 OHS Contractor Management Systems – implement and maintain appropriate contractor OHSW requirements as set out in the OHS Contractor Management Policy & Procedures.
- 5.3.4.3 Training Systems – Identify OHSW core competency training requirements and implement a training program for workgroups and/or the organisation, with training records maintained.
- 5.3.4.4 Risk Assessments – Provide a system for the pre-purchase and ongoing assessment and control of plant (as defined in the SA OHSW Regulations), core Port Pirie Regional Council processes, substances and any workplace or activity Council may be involved in that may pose a safety risk to Council employees or volunteers.
- 5.3.4.5 Document Control – Implement and maintain appropriate document control for OHSW documents.
- 5.3.4.6 Internal Auditing – implement and maintain an effective internal auditing process that checks the OHSMS and identifies opportunities for improvement.
- 5.3.4.7 Hazardous Substances – ensure a relevant system for consistent management of substances used at Port Pirie Regional Council is developed, implemented and maintained.
- 5.3.4.8 Plant – ensure the pre-purchase, consultation and assessment of plant occurs and provide a system for ongoing assessment, maintenance and control of plant related issues at Port Pine Regional Council.
- 5.3.4.9 Incidents – Improve reporting and investigation of incidents and observing timeframes set. Decrease the number of incidents involving Manual Handling; better use of the hierarchy of control.
- 5.3.4.10 Emergency Planning and Business Continuity - implement and maintain regular conduct of emergency scenarios for each Council department. Develop and implement a Business Continuity Plan for the whole of Council that encompasses key areas such as staff resources, Council essential services and Council structures.

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Workers Compensation Loss Ratio
- Number of OHSW Incident Reports received
- Lost time injury days from Workers Compensation claims
- OHSW Corrective Actions beyond due date
- OHSW Annual Audit Score
- KPI System Audit Score
- Risk Management Review Score

COMMUNITY SERVICES



Be-Active

Description of Service & Service Level Provided:

The Mid North Be-Active Field Officer program commenced in December 2007 and was established to work closely with local sport and recreation service providers, community groups, schools, councils, health services and other relevant groups to increase the quality and level of participation in sport and active recreation throughout the serviced region.

The position is a joint initiative between the South Australian Office for Recreation and Sport, Port Pirie Regional Council, Northern Areas Council, Peterborough, Orroroo Carrieton and Mt Remarkable District Councils and the Mid North Area Health Service.

A key aspect of the position is to provide ongoing support, advice and assistance to Sport and Recreation Clubs and Associations as well as community physical activity groups or providers in regard to club management issues, training, development and accreditation opportunities, grants and funding programs and participation initiatives in an attempt to support the development of active recreation and sport throughout the Mid North region.

Council employs 1.0 FTE in this area, the Be-Active officer is also shared with a number of other Council's in the region.

This is considered a non-core Council service and is provided to meet community expectations.

Link to Strategic Plan

Primary Outcome:

3.1 Provision of Community Infrastructures, Services & facilities

Secondary Key Objective:

- 1.1 Community Involvement
- 1.3 Community Pride
- 1.4 Youth Participation and Involvement
- 1.5 Families & the Aged
- 2.1 Economic Development

Related Plans

Nil

Recent Achievements:

- Facilitate the preparation of multi-purpose stadium concept
- Assisted with grant applications and information
- Provide extensive assistance to sporting clubs on a variety of issues

Key Challenges/Issues

- Meeting diverse stakeholder needs and expectations

Strategic Tasks Proposed for Year:

Nil

COMMUNITY SERVICES

Community Development

Responsible Officer : Community Officer

Description of Service & Service Level Provided

Council provides a number of facilities and services to the community including being responsible for the maintenance of the Port Pirie Senior Citizens building (303), contribution to the Community Assistance Scheme (306), provision of the Crystal Brook Community Bus (309), undertaking Cultural events (315), Youth Programs (321), participating in the Be-Active program (340), and employing a Community Development Officer (320), whose role includes, improving youth participation and involvement, promoting community pride and involvement, managing Council programs for families and the aged and managing Council's community housing, within Council's allocated budget.

Council employs 1.0 FTE in its Community Development team.

This is considered a non-core Council service and is provided to meet community expectations.

Link to Strategic Plan

Primary Outcome:

3.1 Provision of community infrastructure, services & facilities

Secondary Key Objective:

1.1 Community Involvement

1.3 Community Pride

1.4 Youth Participation and Involvement

1.5 Families & the Aged

2.1 Economic Development

Related Plans

Nil

Recent Achievements

Key Challenges/Issues

Strategic Tasks Proposed for Year

- 3.1.1.3 Determine the viability of setting up a Transport Advisory Committee as a means of monitoring the provision of effective and responsive transport services that meets the needs of the Port Pirie Community.
- 3.1.2.6 To review the operation of the Crystal Brook community bus. More specifically, determine if there is a need to expand the service, review cost & funding of service; the adequacy of the number of volunteers used and their training; the replacement or otherwise of the current bus.

Description of Service & Service Level Provided

Council currently provides 6x2 Bedroom units in Revell & Eleventh Street Port Pirie (307). Council's management of these properties includes the setting and collection of rent, building maintenance, tenant selection, resolving tenant grievances, regulatory compliance.

This is considered a non-core Council service and is provided to meet community expectations.

COMMUNITY SERVICES

Community Housing

Responsible Officer: Community Officer

Link to Strategic Plan

Primary Outcome:

1.5 Families & the Aged

Secondary Key Objective:

3.1 Provision of Community Infrastructure, Services & Facilities

Related Plans

- Various policies and related documents

Recent Achievements

- Improved governance arrangements.
- Developed various policies and supportive documents.

Key Challenges/Issues

- Maintaining a small number of ageing facilities.
- Change in Government policy in that large non-profit organisations are being seen as the preferred providers of community housing rather than local government, Housing SA or small community organisations.

Strategic Tasks Proposed for Year

5.2.7.1 Determine the long term ownership options for the Council owned community housing

COMMUNITY SERVICES

Internet Centre

Responsible Officer: Manager Administrative Services

Description of Service & Service Level Provided

Council provides a stand alone Internet Centre and is located within the new Library as part of the Cultural Precinct, designed to meet the gap between personal printing and large print run companies, as well as offering training courses in IT, laminating, secretarial support, memorial service guides, business cards, general printing, and venue hire (323). The service is aimed at both business and the public. Council employs 1.0 FTE at its Internet Centre.

This is considered a non-core Council service and is provided to meet community expectations.

Link to Strategic Plan

Primary Outcome:

1.2 Community Participation

Secondary Key Objective:

1.1 Community Involvement

1.4 Youth Participation and Involvement

1.5 Families & the Aged

Related Plans

- IT Centre Business Plan

Recent Achievements

- Maintained steady business growth and grants.

Key Challenges/Issues

- The Centre is reliant on grants for funding, which can be subjective.
- The cost of personal printing and computing is constantly reducing which in turn reduces the business opportunities available to the Centre.

Strategic Tasks Proposed for Year

Nil.

Capital Works Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Operating subsidy received from Council
- Number of internet users
- Number of print/photocopies/faxes
- Number of ACE Training:
- Course Participants
- Number of one-on-one training provided
- Number of information seekers

COMMUNITY SERVICES

Library Services

Responsible Officer: Manager Administrative Services

Description of Service & Service Level Provided

Council has recently completed the construction of a new Library on the old railway platform and forms part of an area known as the Cultural Precinct.

Council currently provides an extensive library service in Port Pirie, a branch library at Crystal Brook and contributes to the Flinders Mobile Library (<http://www.flindersmobile.sa.gov.au/>) which services Napperby, Redhill and Koolunga (317 & 367). The Port Pirie Regional Library Service aims to provide high quality library and information services to all sectors in the local community. It consists of 2 branches; the PortPirie Public Library and the Crystal Brook Public Library.

The Port Pirie branch is open 53 hours per week over 7 days : Monday to Friday 9am to 6pm; Saturday 9am to 1pm; Sunday 1pm to 5pm.open 42 hours per week over six days. The Crystal Brook branch is open on Tuesday : 9am to 12noon, Wednesday 12noon to 5pm and Friday : 12 noon to 5pm.

The library collection includes books, magazines, music CD's, DVD's, CD-Rom's, jigsaws, books-on-tape, language kits, graphic novels and sports equipment for both young and old. Council's library services are the gateway to a world of information and offers books, comics, compact discs, DVD's, videos, sports equipment and hear-a-books as well as a collection of popular magazines. The library also has computers for free public use offering access to word-processing, desktop publishing, online databases and the Internet as well as free wireless internet access.

The library offers an inter-library loan service FREE of charge within the South Australian Library Network. In addition to our inter-library loan service, we can also order items from the State Library of South Australia or the National Library of Australia. Some fees may apply for prints or photocopies from the State Library.

Council also produces 'Libline', a quarterly newsletter with news about the local library, upcoming events and highlights new additions to the collection. The newsletter is accessible on the Council website in pdf format or in print at the Library.

Library staff and volunteers deliver library items to those who cannot visit the Library due to health issues. The deliveries are carried out on a regular basis and a medical certificate is required.

Activities are held during school holidays at the Port Pirie Library for children between the ages of 4-10. These activities range from games, to art and craft and entertainers. Bookings are essential.

Held annually in August, Book Week is the longest running children's festival in Australia. Each year the library invites schools and kindergartens to visit the Library to participate in story-telling and a craft activity based on the year's theme.

As part of the State Government's 'be active' campaign, the library has a range of sports equipment, including various balls, bats, racquets, exercise DVDs and yoga mats available.

Audio Navigators allow visually impaired customers to access electronic audio-books via a special handset that reads the story. These units are strictly for the visually impaired.

A disk repair service is available that can remove scratches from CD, DVD and game console disks. The cost is \$5 per disk paid in advance and disks are processed on a weekly basis.

Every Wednesday and Friday between 1:00pm and 3:30pm a local Justice of the Peace is available to the public at the Port Pirie library.

Council employs 6.55 FTE in its Library team.

This is considered a non-core Council service and is provided to meet community expectations.

COMMUNITY SERVICES

Library Services

(Cont'd)

Link to Strategic Plan

Primary Outcome:

3.1 Provision of Community Infrastructure, Services & Facilities

Secondary Key Objective:

1.1 Community Involvement

1.4 Youth Participation and Involvement

1.5 Families & the Aged

Related Plans

Nil

Recent Achievements

- Completed construction of new library
- Introduced home delivery service

Key Challenges/Issues

- Meeting increased community expectations
- Diversification of services beyond traditional books

Strategic Tasks Proposed for Year

3.1.1.7 Consider the option of expanding the hours of operations and services provided at the Crystal Brook Library

Capital Works Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of Library users
- Cost per Library user
- Number of items borrowed
- Number of home library loans
- Total patrons on data base
- Number of new borrowings registered
- New items added to stock
- Total Number of items on database
- Internet attendance
- Wireless internet access
- Holiday program attendance

COMMUNITY SERVICES

Masters Games

Responsible Officer: Manager Administrative Services

Description of Service & Service Level Provided:

The Masters Games is one of Council's signature events and is held bi-annually (348). Council is required to submit a bid in a competitive process to continue to hold this event.

Archery	Football	Softball
Athletes : Road & Track	Golf	Squash
Badminton	Harness Racing	Swimming
Baseball	Hockey	Table Tennis
Basketball	Lawn Bowls	Tennis Tenpin
Canoe Polo	Lifeball	Triathlon
Cricket Croquet	Motorcycle - <i>Enduro</i>	Touch Football
Croquet Golf	Mountain Bike	Volleyball
Canoe Kayak Marathon	Netball	
Cycling	Sailing	
Eight Ball	Shooting : Pistol & Clay Target	

Port Pirie's State Masters Games continue to grow in professionalism and respect amongst the sponsors, competitors and volunteers and Port Pirie continues to provide quality sporting facilities and professional administrators who ensure the high standard already set is upheld.

Port Pirie has been inducted into the SA Great Hall of Fame for its achievements in presenting the Masters Games.

This is considered a non-core Council service and is provided to assist with the economic opportunity via event tourism in the region.

Link to Strategic Plan

Primary Outcome:

2.2 Tourism and Promotion

Secondary Key Objective:

- 1.1 Community Involvement
- 1.3 Community Pride
- 1.5 Families & the Aged
- 2.1 Economic Growth
- 2.2 Tourism & Promotion

Related Plans

NA

Recent Achievements

- Highly successful event held in 2010
- Numbers participating in 2010 event at record numbers
- Increase in the number of participating sports
- Continues to increase the profile of Port Pirie and its ability to host major sporting events

Key Challenges/Issues

- Resourcing the management of the Masters Games.
- Managing the event with staff turn-over between events.
- Risk of losing the event.

COMMUNITY SERVICES

Masters Games

(Cont'd)

Strategic Tasks Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of persons participating
- Number of sports catered for
- Economic impact of event

COMMUNITY SERVICES

Special Events

Responsible Officer: Manager Administrative Services

Description of Service & Service Level Provided

Council holds various annual events including Australia Day, New Years Eve, Family Fun Day with the Mayor and contributes to other events including the Port Pirie Christmas Pageant, Pro Tennis Tournament, and the SA Country Football Championships. Council staff also assist other organisations with the planning of their events and with event management advice. Council employs 1.0 FTE in its Special Events team.

This is considered a non-core Council service and is provided to improve community participation and pride.

Link to Strategic Plan

Primary Outcome:

2.2 Tourism and Promotion

Secondary Key Objective:

- 1.1 Community Involvement
- 1.3 Community Pride
- 1.5 Families & the Aged
- 2.1 Economic Development
- 2.4 Population Growth
- 3.1 Provision of Community Infrastructure, Services & Facilities

Related Plans

NA

Recent Achievements

- Hosted and assisted with many successful events

Key Challenges/Issues

- The increasing cost of holding events.
- Increase in the number of events requiring a financial contribution by Council.

Strategic Tasks Proposed for Year

2.2.1.3 Determine what strategic events should be attracted to the region.

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of people attending events.
- Number of events assisted.
- Economic value of events assisted.

COMMUNITY SERVICES

Tourism

Responsible Officer: Manager Administrative Services

Description of Service & Service Level Provided

Council provides a range of services in the tourism and arts field including :

- Contribution to the Port Pirie Regional Art Gallery and annual Port Pirie Art Prize (325).
- Maintenance of Tourism and Arts Centre 326 & 377).
- Operation of Visitor Information Centre (327)
- VIC Retail shop (328)
- Miniature Train (329)
- Model railway (330)
- Shark Exhibition (331)
- Smelters Tours (332)
- Special Tours (333)
- Tourism Projects (342 & 334)
- Marketing & Promotions

Council employs 2.25 FTE, as well as a number of volunteers in its Tourism Team.

This is considered a non-core Council service and is provided to assist with the economic opportunities of the region.

Link to Strategic Plan

Primary Outcome:

2.2 Tourism and Promotion

Secondary Key Objective:

- 1.1 Community Involvement
- 1.3 Community Pride
- 2.1 Economic Development
- 2.4 Population Growth

Related Plans

- Visitor Information Centre Review of Operations & 5 Year Business Plan 2006-2011
- Tourism Report 2009
- Annual Marketing Plan
- Tourism Signage Review 2009
- Flinders Ranges and Outback Region Integrated Strategic Tourism Plan 2008-2014
- Southern Flinders Ranges Cycle Tourism Master Plan 2008
- Port Pirie Entrances Review 2009
- Port Pirie Regional Art Gallery: Strategic & Business Plan 2009-2012

Recent Achievements

- Updated Regional Visitor's Guide, together with a number of smaller brochures
- Marketing Plan prepared
- Calendar of events facility provided on-line and via electronic distribution

Key Challenges/Issues

- Meet the changing needs of tourists.
- Competition from other areas

COMMUNITY SERVICES

Tourism

Strategic Tasks Proposed for Year

2.2.1.2 Prepare a Cultural Plan for the Council region in conjunction with Country Arts SA, Port Pirie Regional Art Gallery and other stakeholders.

Capital Works Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of visitors to the T&A Centre
- Number of visitors using the Miniature Train
- Number of visitors to the Shark Exhibition
- Number of visitors taking the Smelters Tours

ENVIRONMENTAL SERVICES



Environmental Health Services

Responsible Officer: Environment Health Officer

Description of Service & Service Level Provided

Council provides a number of Environmental Health Services including the provision of health inspection (408), insect control (410), DrumMuster (412), complaint investigation and other related health services (409). Council also provides a number of environmental programs across the region to assist in moving towards environmental sustainability. Council employs 1.0 FTE in its Environmental Health team.

This is considered a core Council service and is provided to meet Council's regulatory requirements.

Link to Strategic Plan

Primary Outcome:

3.3 Enhancing Community Safety

Secondary Key Objective:

4.3 Healthy Environment

4.4 Environmental Regulatory Framework

Related Plans

- Environmental Health Plan 2009
- Dust Management Plan 2010
- CWMS Management Plan 2010
- Mosquito Management Plan 2010
- PPRC Coastal Assessment Report 2009
- PPRC Climate Change Adaptation Report 2009
- Feral Bird Management Plan

Recent Achievements

- Environmental Health Plan 2009
- Dust Management Plan 2010
- CWMS Management Plan 2010
- Mosquito Management Plan 2010
- PPRC Coastal Assessment Report 2009
- PPRC Climate Change Adaptation Report 2009
- Feral Bird Management Plan

Key Challenges/Issues

- Climate change and its effect on the region.
- Increasing community and Government expectations.

Strategic Tasks Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of inspections of registered food premises
- Number of notices issued for non-compliance against Food Act
- Number of complaints received

ENVIRONMENTAL SERVICES

Crystal Brook Effluent Drainage Scheme

Responsible Officer: Environmental Health Officer

Description of Service & Service Level Provided

Council provides a Community Wastewater Management Scheme to the residents of Crystal Brook (pt 415 & 465).

The Crystal Brook CWMS Scheme was commissioned in 1977. The scheme is owned, operated and managed by the Port Pirie Regional Council and currently serves approximately 600 properties within the township of Crystal Brook.

The Scheme comprises a network of gravity drains connected to the outlets of individual property septic tanks. The effluent is collected by predominantly earthenware (VC) gravity mains which conveys the effluent to a pumping station located on the road reserve adjacent to Gadd Avenue. There is one pumping station for this scheme and an associated rising main disposing effluent to a lagoon system located to the south of the township. The treatment process consists of a primary and secondary lagoon system. Approximately 62ML of effluent is treated in the lagoons per year. There is currently a reuse system where treated water irrigates a woodlot on land adjacent to the lagoon site.

Link to Strategic Plan

Primary Outcome:

4.1 Waste Management

Secondary Key Objective:

4.3 Healthy Environment

Related Plans

- CWMS Management Plan 2010
- Crystal Brook, South Australia STEDS Audit Report 2006
- Central Region STEDS Regional Audit Report 2006

Recent Achievements

- CWMS Management Plan developed
- Extensive research into water reuse options for the Crystal Brook CWMS waste water

Key Challenges/Issues

- Ensuring that adequate funds are available for system expansion.
- Meeting increasing regulatory compliance.
- Ensuring proper management of the scheme.

Strategic Tasks Proposed for Year

- 3.2.3.1 Prepare a detailed Management Plan for the ongoing operations of the scheme.
- 2.1.7.1 Consider the demand and funding options to expand the current scheme.
- 5.2.5.1 Review of cost of operating the scheme, the long term financial plan, and rates required to meet the future cost of running the scheme.

Capital Works Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Cost per connection
- Number of complaints received

ENVIRONMENTAL SERVICES

Development Building

Responsible Officer: Manager Environmental Services

Description of Service & Service Level Provided

Council employs a Building Officer (1.0 FTE) to assess building applications received against legislative requirements and the Australian Standards (405). The Development Building team processed approximately 462 applications worth approximately \$19M during 2010.

This is considered a core Council service and is provided to meet Council's regulatory requirements.

Link to Strategic Plan

Primary Outcome:

2.3 Regulatory Framework

Secondary Key Objective:

4.4 Environmental Regulatory Framework

Related Plans

- Building Code of Australia
- Australian Standards

Recent Achievements

- Application pre-lodgement system has been updated to ensure quicker turn around times and quality of applications received.
-

Key Challenges/Issues

- Increasing regulatory requirements requires applicants to provide more information to Council which can slow down response times.
- The quality of some applications slows down the turn around time for all applicants.
- Expected increase in development activity is expected to challenge existing resources.
- Community expectations on Council to be more proactive and the prosecution of non-complying/non-approved facilities also presents a challenge to existing resources.
- Historic high staff turn-over has prevented the service from operating at its optimum.

Strategic Tasks Proposed for Year

3.1.1.2 Prepare an options report to Council on the degree of compliance/enforcement action that can be undertaken and the relative cost of each option.

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- DA turn around rates
- Number of new dwellings approved
- Number of non-compliant structures identified

ENVIRONMENTAL SERVICES

Development Planning

Responsible Officer: Manager Environmental Services

Description of Service & Service Level Provided

Council employs a Planning Officer and a Cadet Planning Officer (2.0 FTE) to assess development applications received against Council's Development Plan and provide planning advice to residents (402, 430, 452). Council also funds and supports the operations of the independent Development Assessment Panel (403). The Development planning team processed approximately 462 applications during 2010, worth approximately \$28M.

This is considered a core Council service and is provided to meet Council's regulatory requirements

Link to Strategic Plan

Primary Outcome:

2.3 Regulatory Framework

Related Plans

- Development Plan (March 2011)
- Development Plan Review: Strategic Directions Report 2009
- Port Pirie Structure Plan 2009 (draft)
- Mid North Regional Land Use Framework 2008 (draft)

Recent Achievements

- Review of Council's Development Plan was undertaken during the year (section 30 review)
- General DPA approved
- Internal review of departmental processes undertaken
- Value Added DPA approved

Key Challenges/Issues

- Meeting increasing regulatory compliance.
- The quality of some applications slows down the turn around time for all applicants.
- Expected increase in development activity is expected to challenge existing resources.
- Community expectations on Council to be more proactive and prosecute non-complying/non-approved facilities also presents a challenge to existing resources

Strategic Tasks Proposed for Year

- 2.3.1.2 Complete Flinders Ports Industrial DPA.
- 2.3.2.4 Provide information to developers and applicants to advise them of Council's expectations when submitting a DA and to assist them through the planning process.
- 2.3.1.7 Update Council's Development Plan to reflect the 'Better Development Plan' requirements (Section 30 Review recommendation).
- 2.3.1.8 Coordinate a developer funded Development Plan Amendment of rural-living areas around Port Pirie (Section 30 Review recommendation).
- 2.3.1.9 Determine the priorities for implementing the balance of the Section 30 Review.
- 2.3.2.5 Review Council's processes to identify the bottleneck in the planning process that slows the issuing of approvals and implement measures to address issues identified.
- 2.3.4.3 Review Council's land division statement of requirements, documentation and processes.
- 2.3.5.1 Review Council's stock of industrial land for adequacy for expected growth from mining sector.
- 3.1.1.1 Development of Port Pirie Open Space Master Plan.
- 4.3.11.5 Review the need for setting up a Car Park Fund

ENVIRONMENTAL SERVICES

Development Planning

(Cont'd)

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- DA turn around rates
- Value of DAs approved
- Number of lots created
- Percentage of DAs considered by CDAP
- Percentage of DAs proceeding to ERD Court

ENVIRONMENTAL SERVICES

Dog & Cat Control

Responsible Officer: Manager Environmental Services

Description of Service & Service Level Provided

Council is responsible, under the Dog & Cat Management Act, to ensure all dogs are registered, investigate barking and problem dogs, impound and locate owners for stray dogs and generally enforce the requirements contained in the Dog and Cat Management Act and responsible pet ownership (420). This can amount to providing a twenty four hour/seven day a week service. Council currently employs a 0.6 FTE staff member in this area, shared with regulatory control matters. This resource is supplemented with a contractor for when the officer is not available.

Under the provisions of the Dog and Cat Management Act 1995, Council is responsible for dog and cat management throughout the Port Pirie Regional Council region. Council's responsibilities under the Act include the following :

- encourage responsible dog and cat ownership;
- reduce public and environmental nuisance caused by dogs and cats;
- promote the effective management of dogs and cats (including the encouragement of the desexing of dogs and cats).

To carry out the responsibilities placed upon Council under the Act, Council provides for the registration of all dogs over the age of 3 months and employs part time dog management officers for enforcement of legislation.

The Act also provides that Council must formulate an Animal Management Plan and provide appropriate resources, equipment and facilities to enable appropriate animal management practices by Council and residents. Included in such requirements is the need to provide appropriate areas for the safe off-lead exercising of dogs and an area for the safe, secure and comfortable impoundment of stray dogs.

Currently there are 3,460 dogs registered within the Council and Council receives approximately \$66,000 per annum in dog registration fees. All funds raised through the registration of dogs must be utilized for dog control/management issues, any funds not expended within the financial year must be allocated to a reserve account to be used for future dog management expenses.

The objectives of the Act are to encourage responsible ownership, promote effective management and reduce public and environmental impact from dogs and cats. Council is responsible under the Act to receive registrations of dogs, provide a suitable pound for detained dogs and enforcement of the Act. During the report year, Council received 581 complaints in relation to dogs barking, wandering at large, and attacking or harassing persons or other animals. A total of 332 dogs were impounded for wandering at large. 162 were reunited with their owners and 58 were desexed, immunised, microchipped and rehomed.

This is considered a core Council service and is provided to meet Council's regulatory requirements

Link to Strategic Plan

Primary Outcome:

4.3 Healthy Environment

Related Plans

- Animal Management Plan 2007-2012
- Standard Operating Procedures for (seizing & impounding a dog, dog attack and harassment, dog destruction & control order, wandering dog)

Recent Achievements

- Completion of new pound at the new Council depot

ENVIRONMENTAL SERVICES

Dog & Cat Control

(Cont'd)

Key Challenges/Issues

- 24/7 day a week nature of the service can cause resourcing problems

Strategic Tasks Proposed for Year

- 5.2.7.1 Review the backup/relief arrangements for animal control in line with the adopted LGA Standard Operating Procedures

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of dogs Registered
- Number of dog infringement Notices Issued
- Number of complaints received.
- Number of dogs Impounded
- Percentage of animals impounded that were destroyed.

ENVIRONMENTAL SERVICES

Napperby Effluent Drainage Scheme

Responsible Officer: Environmental Health Officer

Description of Service & Service Level Provided

Council provides a Community Waste Water Management Scheme to the residents of Napperby (pt 415 & 465).

The Napperby CWMS Scheme was commissioned in 1997. The scheme is owned, operated and managed by the Port Pirie Regional Council and currently serves approximately 100 properties within the township of Napperby. The system is designed to accommodate approximately 450 people and is operating at just over 50 percent capacity.

The Scheme comprises a network of gravity drains connected to the outlets of individual property septic tanks. The effluent is collected by poly vinyl chloride (uPVC) gravity mains which conveys the effluent to the Treatment Plant. There are no pumping stations or rising mains associated with this scheme. The treatment process consists of an intermittent decant operation. Approximately 11ML of effluent is treated in the plant per year. There is currently a reuse system where treated water irrigates a parkland adjacent to the treatment plant.

Link to Strategic Plan

Primary Outcome:

4.1 Waste Management

Secondary Key Objective:

4.3 Healthy Environment

Related Plans

- CWMS Management Plan 2010
- Napperby, South Australia STEDS Audit Report 2006
- Central Region STEDS Regional Audit Report 2006

Recent Achievements

- CWMS Management Plan developed
- Extensive research into water reuse options for CWMS waste water has been undertaken

Key Challenges/Issues

- The lack of scale in the provision of this service (ie a small number of service users are responsible for funding the relatively high capital and operating costs of this service).
- Ensuring that adequate funds are available for system expansion.
- Meeting increasing regulatory compliance.
- Ensuring proper management of the scheme.

Strategic Tasks Proposed for Year

- 2.1.7.2 Consider the demand and funding options to expand the current Napperby CWMS.
- 3.2.3.2 Prepare a detailed management plan for the ongoing operations of the Napperby CWMS.
- 5.2.5.2 Review of cost of operating the Napperby CWMS, the long term financial plan, and rates required to meet the future cost of running the scheme.

Capital Works Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Cost per connection
- Number of complaints received

ENVIRONMENTAL SERVICES

Regulatory Control

Responsible Officer: Manager Environmental Services

Description of Service & Service Level Provided

Council undertakes a number of regulatory enforcement functions including monitoring street parking restrictions (421), by-law enforcement (422) as well as investigating and taking appropriate action in relation to litter control, unsightly premises, and abandoned vehicles. Council currently employs a 0.4 FTE staff member in this area, shared with dog and cat management matters.

This is considered a core Council service and is provided to meet Council's regulatory requirements and community expectations.

Link to Strategic Plan

Primary Outcome:

5.1 Governance

Related Plans

- Standard Operating Procedures (issue of parking expiation notices, removal of vehicles, emergency vehicle removal, unclaimed goods, expiated offences).

Recent Achievements

- Standard Operating Procedures (Issue of parking expiation notices, removal of vehicles, emergency vehicle removal, unclaimed goods, expiated offences)

Key Challenges/Issues

- Increased community expectation that Council be more aggressive and proactive with its enforcement activities, and the effect of these expectations on Council's current resource allocation.

Strategic Tasks Proposed for Year

- 3.1.1.3 Prepare an options report to Council on the degree of compliance/enforcement actions that can be undertaken and the relative cost of each option.
- 3.1.1.4 Undertake a parking audit and monitor availability of parks in the City CBD

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of detected breaches of Council's By-Laws
- Number of parking notices issued
- Number of other regulatory notices issued

ENVIRONMENTAL SERVICES

Swimming Pools

Responsible Officer: Manager Environmental Services

Description of Service & Service Level Provided

Council currently provides a swimming pool at Port Pirie and Crystal Brook (427). The Port Pirie pool season generally extends from October to March with the pool being open every day during this period. The Crystal Brook pool season generally extends from November to March with the pool being open every day during this period.

This is considered a non-core Council service and is provided to meet community expectations.

Link to Strategic Plan

Primary Outcome:

3.1 Provision of Community Infrastructure, Services & Facilities

Secondary Key Objective:

- 1.4 Youth participation
- 1.5 Families & the Aged
- 2.4 Population Growth

Related Plans

- 5 Year Capital Works Plan

Recent Achievements

- Refurbishment of the Port Pirie Pool (\$1m)
- Upgrade of filtration system at the Crystal Brook Pool

Key Challenges/Issues

- Managing community expectations for an enclosed pool and extending the swimming season, with Council's limited resources.
- Maintaining ageing infrastructure with limited resources.

Strategic Tasks Proposed for Year

Nil

Capital Works Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Cost per user (City Pool)
- Cost per user (Crystal Brook Pool)
- Number of City swimming pool users
- Number of pool Users (Crystal Brook)

FINANCIAL SERVICES



Community Assistance

Responsible Officer: Manager Financial Services

Description of Service & Service Level Provided

Council provides direct financial assistance to community organisations by way of:

- Community Assistance Grant \$55,000pa (120)
- Low or no interest loans to Sporting Clubs (107)
- Direct assistance for infrastructure upgrades (120 & 141)
- Discretionary rate rebates (113)
- Compulsory rate rebates (113)
- Assistance to the annual Port Pirie Christmas Pageant \$10,000pa (120)
- Assistance to the Port Pirie Softball Association, Crystal Brook Oval Committee and Redhill Oval Committee (120) for watering costs.

This is considered a non-core Council service and is provided as a voluntary means to assist community organisations in the region.

Link to Strategic Plan

Primary Outcome:

- 1.1 Community Involvement

Secondary Key Objective:

- 1.3 Community Pride
- 1.4 Youth Participation and Involvement
- 1.5 Families & the Aged
- 2.1 Economic Development
- 2.2 Tourism and Promotion
- 2.4 Population Growth
- 3.1 Provision of Community Infrastructure, Services & Facilities

Related Plans

- Community Assistance Grant Policy 4/3
- Loans to Community Organisations Policy 4/11

Recent Achievements

- Crystal Brook Bowling Club (Loan \$50,000; Grant \$20,000)
- Port Pirie and Crystal Brook Tennis Clubs \$55,000
- Christmas Pageant \$10,000
- Port Pirie Golf Club \$7,000 (loan)
- Crystal Brook Football Club (Loan \$35,000; Grant \$30,000)
- Port Pirie and Districts Hockey Association \$300,000 (loan)
- Port Pirie Child Care Centre \$50,000 (loan)

FINANCIAL SERVICES

Community Assistance

Community Assistance Fund

COMMUNITY ASSISTANCE FUND 20010/11 as at 30 April 2011		
NAME OF ORGANISATION	COMMUNITY PROJECT	AMOUNT
Riding for the Disabled	New Fencing	\$ 1,706
Koolunga Tennis Club Inc	Resurface tennis courts	\$ 5,000
Port Pirie Old Style Dancing Group	Annual Dancing Event	\$ 1,500
Solly Cats Baseball Past Players Group	Baseball reunion	\$ 800
Scouts Australia - SA Branch	Annual Fundraising Dinner	\$ 460
Crystal Brook Community Carols Committee	Annual Christmas Carols 2010	\$ 900
Mid North Positive Mental Health Assoc	Mental Health Week Celebrations	\$ 510
Port Pirie Ministers Association	2010 Candlelight Carols - Port Pirie	\$ 558
Risdon Tigers Baseball 50th Year Reunion Committee	50th Year Reunion Committee	\$ 825
Port Pirie Bowling Club	SA Bowls Event - Country vs City	\$ 1,049
Port Pirie Harness Racing Club	Port Pirie Cup	\$ 2,000
Port Pirie Youth Sector Network	Muso Magic	\$ 3,000
CB Hockey Club	Book on club history	\$ 1,000
Northern Country Music Association Inc	Port Pirie Music festival - 6/10/11 - 9/10/11	\$ 4,000
Crystal Brook Motorcycle Club	Aust Moto X Championship - July/Aug 2011	\$ 1,054
Rotary Club of Port Pirie	2011 Science & Engineering Challenge	\$ 3,000
	TOTAL	\$ 27,362

Key Challenges/Issues

- Keeping up with strong community demand, particularly from sporting clubs.
- Reduced Government funding has led to an increase in requests being received.
- Ageing facilities and reducing numbers of volunteers has placed a strain on funds required.
- Minimal business and financial planning undertaken by community organisations to plan for asset renewals.

Strategic Tasks Proposed for Year:

1.1.3.1 Council to investigate the assistance available to assist community organisations prepare business plans to enable better long term financial planning and management of the organisations assets to reduce the future demand for Council subsidies and financial assistance.

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of organisations assisted
- Number of people benefiting from assistance provided
- Amount of funds distributed

FINANCIAL SERVICES

Crystal Brook Caravan Park

Responsible Officer: Manager Financial Services

Description of Service & Service Level Provided

Council owns the Crystal Brook Caravan Park and 'leases' it to the Crystal Brook Community Development Association to manage and run on a day to day basis (117, 120 & 167). Council has committed to providing the Association \$150,000 over 5 years, plus the income derived from the Park to be used for capital improvements to the Park.

This is considered a non-core Council service and is provided to assist with enhancing the economic opportunities in Crystal Brook.

Link to Strategic Plan

Primary Outcome:

2.2 Tourism and Promotion

Secondary Key Objective:

2.1 Economic Development

Related Plans:

- Crystal Brook Caravan Park Committee Management Agreement
- Crystal Brook Caravan Park Business Plan

Recent Achievements:

- Significant improvements made to appearance and operation of the park since the Community Development Association have taken over management of the Park.

Key Challenges/Issues

- Finding a sustainable business model
- Improving the condition of the facilities in the Park
- Cost of modernising the Park
- Reduce the impost on Council's general revenue

Strategic Tasks Proposed for Year

- 1.1.3.2 Review the 5 year business plan (including capital works and financial plan) with the Crystal Brook Caravan Park Management Committee
- 1.1.3.3 In consultation with the Crystal Brook Caravan Park Management Committee, consider the long term sustainability of the current management model of the park and its possible succession planning.
- 5.3.9.1 Review Council's liability exposure and involvement in relation to the operations of the Park

Capital Works Proposed for Year:

- 2.2.13.3 Crystal Brook Caravan Park Upgrades for 2011/12 (Purchase and installation of new cabin)

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of Park users
- Council subsidy provided
- Occupancy rate

FINANCIAL SERVICES

Financial Services

Responsible Officer: Manager Financial Services

Description of Service & Service Level Provided

Council provides a number of internal finance and customer support services including the payment of creditors and employees, generation of investment returns (108), production of annual business plan, budget, financial statements, financial reports, budget reviews, audit committee, customer service (109 & 146), Financial Assistance Grant (103), as well as maintenance and management of insurances.

Council currently employs 7.0 FTE in its finance and customer services teams.

This is considered a core Council service and is undertaken to meet its statutory responsibilities.

Link to Strategic Plan:

Primary Outcome:

5.2 Financial Sustainability

Secondary Key Objective

5.1 Governance

5.3 Regional & Industry Leadership

Related Plans

- Long Term Financial Plan 2005
- Finance Policies
- Annual Business Plan
- Financial Statements
- Asset & Infrastructure Plan 2009
- Audit Committee Terms of Reference 2009
- Audit Committee Works Plan 2010/11

Recent Achievements:

- Unqualified Audit Report
- Revitalisation of Audit committee
- Review of internal controls

Key Challenges/Issues

- Making Council financially sustainable
- Providing the services the community require with increasing costs and declining revenues
- Renew assets as and when required
- Meeting increasing legislative and governance requirements

Strategic Tasks Proposed for Year

- 5.2.8.1 Review the format, presentation and informational content of Council's various financial reports.
- 5.2.9.2 Develop a 10 year Financial Plan, and coordinate the preparation of a 5 year Capital Works Plan.
- 5.3.1.2 Analyse customer counter and phone enquiries to determine if there are more effective ways in responding to customer needs.
- 5.3.1.3 Develop a Customer Service Charter
- 5.3.3.1 Undertake a review of Council's procurement function.
- 5.3.3.2 Set up and maintain a central grants register.
- 5.3.3.3 Develop a 'new/proposed project template' to evaluate the relative value and priority of new/proposed projects; together with internal and external resources required, costs involved, timelines, funding sources, key milestones etc to ensure the most effective use of Council's limited resources.
- 5.3.8.1 Implement full electronic orders across the organisation.

FINANCIAL SERVICES

Financial Services

(Cont'd)

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Asset Sustainability Ratio
- Interest Cover Ratio
- Debt Service Ratio
- Investment Returns Received
- Level of Cash Holdings
- Net Financial Liabilities
- Net Financial Liabilities Ratio
- Operating Surplus
- Operating Surplus Ratio

FINANCIAL SERVICES

Information Technology

Responsible Officer: Manager Financial Services

Description of Service & Service Level Provided

Provision of IT services to the organisation (112 & 162), including system maintenance and development, hardware provision and replacement, and user support. Council employs 2.0 FTE in its Information Technology team.

This is considered a core Council service and is provided to support the goals and operations of the Council.

Link to Strategic Plan:

Primary Outcome:

5.3 Regional & Industry Leaders

Related Plans

Nil

Recent Achievements:

- IT equipment provided to Elected Members
- Customer service system installed
- Servers replaced
- Installed IT equipment in the new depot
- Records system expanded, web monitoring software installed
- Set up outlook access via mobile phones
- Work with suppliers to have fibre optics in all Council's business premises in Port Pirie
- Investigated GIS option
- Installation and implementation of financial reporting and budgeting software (Power Budget)

Key Challenges/Issues

- Meeting demand for the development of new systems
- Ensuring all users have adequate training in all systems relevant to them

Strategic Tasks Proposed for Year

5.3.2.6 Prepare an IT strategic/works plan outlining priorities and opportunities to expand the use of IT to improve productivity and the adequacy of current systems in use.

Capital Works Proposed for Year:

5.3.2.10 IT Capital Replacement Program 2011/12

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Cost per PC
- Number of support requests received

FINANCIAL SERVICES

Property Rates

Responsible Officer: Manager Financial Services

Description of Service & Service Level Provided

The service involves maintaining accurate and up to date property information; determining the most effective method for charging general rates to ensure equity in the community; ensure the correct levying of rates and timely collection.

A number of auxiliary activities associated with this service includes, preparing reports, maintaining property data base, producing certificates for land sales etc (202, 113 & 115). Council employs 1.0 FTE in its Property Rates team.

This is considered a core Council service and is provided to meet Council statutory responsibility and to raise funds to enable Council to provide services and facilities to the community.

Link to Strategic Plan

Primary Outcome:

5.2 Financial Sustainability

Related Plans

- Rating Strategy
- Long Term Financial Plan

Recent Achievements

- Review of rating system undertaken
- Significant progress on implementing Rural Addressing across the Council achieved

Key Challenges/Issues

- Ensuring the timely collection of rates
- Managing uneven valuation increases across the Council area

Strategic Tasks Proposed for Year:

- 3.3.5.1 Implement the Rural Addressing System in the Council area :
- Determine/clarify all road names
 - Liaise with SA Government over numbering
 - Advise property owners of proposed address
 - Obtain signage.

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Amount of rates outstanding
- Average Council property rate charged
- Average Business Rate
- Average Farmland Rate
- Average Residential Rates
- Valuation of all rateable properties

TECHNICAL SERVICES



Aerodrome

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

Council currently provides a 1043m x 30m (central 18m sealed) sealed airstrip, 'communal' hanger suitable for storing up to 8 planes, passenger terminal, caretaker accommodation, and a contract caretaker at the Port Pirie Aerodrome. (517 & 577) In addition the Port Pirie Aero-Club provides 24 hour refuelling facilities which accepts credit cards.

This is considered a non-core Council service and is provided to meet community expectations.

Link to Strategic Plan

Primary Outcome:

3.2 Maintenance of public infrastructure and facilities

Secondary Key Objective:

- 2.1 Economic Development
- 2.2 Tourism and Promotion
- 2.4 Population Growth

Related Plans

- Port Pirie Aerodrome Planning Study 2000

Recent Achievements

- Achieve a grant (50%) for a global positioning approach system to the airport

Key Challenges/Issues

- Attracting a commercial passenger service to the airport due to the size of the runway and Port Pirie's close proximity to Adelaide.

Strategic Tasks Proposed for Year

2.1.7.6 Prepare a detailed Master Plan and 5 year Capital Works Plan for the Port Pirie Aerodrome

Capital Works Proposed for Year

Nil.

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of Airport movements

TECHNICAL SERVICES

Asset Management

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

Council manages over \$92.4M of community owned infrastructure assets. Assets management and maintenance also represents a large portion of Council's operating budget. Council has set up an Asset Management team within the Technical Services Department. This team is currently serviced by two staff, and is overseen by the Project Manager (Rural). The aim of the team is to ensure that Council is managing its assets in the most effective and efficient manner, to determine the replace/renewal profile of all assets, to prepare long term asset replacement plans, and to determine the appropriateness of the current asset stock.

Council's goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- taking a life cycle approach,
- developing cost-effective management strategies for the long term,
- providing a defined level of service and monitoring performance,
- understanding and meeting the demands of growth through demand management and infrastructure investment,
- managing risks associated with asset failures,
- ensuring sustainable use of physical resources,
- Implementing continuous improvement in asset management practices.

This is considered a core Council service and is provided to meet Council's regulatory requirements and its responsibilities to ensure the most effective use of the Community's asset base, as well as achieving financial sustainability.

Council maintains a number of community facilities which are either leased out to a community organisations or to the community at large. More specifically, Council maintains leases and licenses for various Council properties (220); as well as managing the Fisherman's Jetty, Road Safety Centre, community stables, Council owned halls (Tennyson Hall, Crystal Brook Institute, Koolunga Hall, Redhill Hall, Mudoora Hall, Crystal Brook History Group Building) and contributes to a number of community owned halls (Butlers Bridge Hall, Napperby Hall, Wandearah Hall), and maintains an Asbestos Register (221 & 270, 429).

Council employs 2.0 FTE (and overseen by Project Manager Rural) in its Asset Management team.

This is considered a core Council service and is provided to meet Council's financial sustainability objective, best industry practice, maximise the useful life of its asset stock, and to minimise ongoing costs to the community.

Link to Strategic Plan

Primary Outcome:

3.2 Maintenance of Public Infrastructure and Facilities

Secondary Key Objective:

5.1 Governance

5.3 Regional & Industry Leader

Related Plans

- Asset and Infrastructure Management Plan 2009

Recent Achievements:

- Asset Management team set up within the Technical Services Department
- Acquired and progressively installing mapping software
- Developing detailed data and knowledge on various assets as input to short and long term asset sustainability planning.

TECHNICAL SERVICES

Asset Management

(Cont'd)

Key Challenges/Issues

- Ensuring assets are able to be replaced/renewed as and when required given Council's limited resources.
- Meeting the increased community expectations for new assets and facilities whilst maintaining existing assets at an appropriate standard with Council's limited resources.
- Obtaining the relevant data and information required, in a timely manner, to enable Council to make informed decisions in relation to prioritising its limited resources.
- The cost of maintaining a number of ageing community facilities/buildings that suffer from low utilisation, that represents a significant asset in small communities.

Strategic Tasks Proposed for Year

- 3.1.2.1 Identify under-performing and under-utilised assets; their future cost impost on Council; the current services provided; alternative service options; and a recommendation on their future use (SP 3.1.2; 3.1.6; 3.1.4).
- 3.2.1.28 Develop asset management programs for all assets.
- 3.2.2.4 Define the service levels provided by Council for its entire operations and report Council's performance in meeting these service levels.
- 3.2.2.5 Develop a long term infrastructure financial plan to ensure the long term viability of Council's infrastructure.

Capital Works Proposed for Year

Nil.

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Asset Consumption Ratio
- Asset Renewal Ratio
- Asset Renewal backlog
- Asset Maintenance gap
- PPRC water consumption levels
- PPRC energy consumption levels
- Utilisation rate of community facilities
- Cost per user of community facilities

TECHNICAL SERVICES

Boat Ramps

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

Council provides boat launching facilities at Solomontown and Port Davis (503).

This is considered a non-core Council service and is provided to meet community expectations.

Link to Strategic Plan

Primary Outcome:

3.1 Provision of Community Infrastructure, Services & Facilities

Secondary Key Objective:

2.1 Economic Development

2.2 Tourism & Promotion

2.4 Population Growth

Related Plans

Nil.

Recent Achievements

NA

Key Challenges/Issues

- Maintaining ageing infrastructure
- Not meeting increasing community demands
- Lack of revenue generated from the facilities for future maintenance

Strategic Tasks Proposed for Year

Nil

Capital Works Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of users of Boat Ramp
- Cost per user

TECHNICAL SERVICES

Cemeteries

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

Council is currently responsible for the cemeteries located at Crystal Brook, Redhill, Koolunga, Warnertown, Wandearah, Keilli, Napperby and Port Pirie (506). Council contracts out the maintenance of these facilities.

This is considered a core Council service and is provided to meet Council's regulatory requirements and community expectations.

Link to Strategic Plan

Primary Outcome:

3.2 Maintenance of Public Infrastructure and Facilities

Related Plans

Nil

Recent Achievements

Nil

Key Challenges/Issues

Nil

Strategic Tasks Proposed for Year

Nil

Capital Works Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of burials (Port Pirie)
- Cost per burial
- Number of burials (Napperby Cemetery)
- Number of burials (Crystal Brook Cemetery)

TECHNICAL SERVICES

Community Amenities

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

Council provides a variety of miscellaneous community services including public toilets, community amenities (508), street lighting (510); community safety (513); rapid response (522).

These services are considered core services as the endeavour to ensure public safety in the region.

Link to Strategic Plan

Primary Outcome:

3.2 Maintenance of Public Infrastructure and Facilities

Secondary Key Objective:

2.1 Economic Development

2.2 Tourism & Promotion

Related Plans

Nil

Recent Achievements

NA

Key Challenges/Issues

- Increased cost of power coupled with increased residential development will see significant increases in Council's street lighting costs

Strategic Tasks Proposed for Year

Nil

Capital Works Proposed for Year

Nil

TECHNICAL SERVICES

Fire Protection

Responsible Officer: Fire Control Officer

Description of Service & Service Level Provided

Provision of fire protection service to the rural community (514). Council employs a part time Fire Prevention Officer (0.3) whose role is to monitor fire prevention activities in the rural areas, while Council's General Inspector performs a similar role in Port Pirie.

This is considered a core Council service and is provided to meet Council's regulatory requirements.

Link to Strategic Plan

Primary Outcome:

3.3 Enhancing Community Safety

Related Plans:

- Bush Fire Management Plan

Recent Achievements

NA

Key Challenges/Issues

- Meeting increased regulatory requirements

Strategic Tasks Proposed for Year

5.1.1.1 Review and update Council's Bush Fire Management Plan

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of notices issued
- Number of non-compliance with notices issued

TECHNICAL SERVICES

Drainage & Tidal Levee

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

The Council area has a history of being subject to flooding from tidal inundations in the City of Port Pirie and from major stormwater events in Port Pirie, Napperby and Crystal Brook. Council provides a levee bank around Port Pirie to protect the City from tidal flooding (512) and has an extensive network of stormwater drainage infrastructure around the region.

This is considered a core Council service and is provided to meet Council's regulatory requirements, the safety of residents and community expectations.

Link to Strategic Plan

Primary Outcome:

3.2 Maintenance of Public Infrastructure and Facilities

Related Plans

- Drainage & Tidal Flooding Report 1991 (Lange Dames & Campbell)
- Flood Inundation Levels: City of Port Pirie 2006 (Joseph Dames Pty Ltd)
- Port Pirie Stormwater Management Plan 2009 (Tonkin Engineering)
- Crystal Brook Stormwater Management Plan 2008 (Tonkin Engineering)

Recent Achievements

- Completion of Port Pirie and Crystal Brook Stormwater Management Plans
- Expansion of lagoons at Harris and Moppett Roads
- Expanding the capacity of the Mais Terrace Drain
- Replacement of pumps at Harris and Moppett Road lagoons
- Increased drainage capacity by replacing drainage system along Senate Road (Esmond Road to Broadway Road) and Broadway Road

Key Challenges/Issues

- Predicted rising sea levels may effect the adequacy of the current levee bank.
- The predicted 'more severe' storm events resulting from climate change will place Council's ageing stormwater infrastructure under even greater pressure.
- The Stormwater Management Plan identified a backlog of upgrades required to Council's drainage infrastructure to cater for current demand of \$20M in Port Pirie and \$2M in Crystal Brook.
- The increase in residential development will place further strain on Council's downstream ageing storm water infrastructure.

Strategic Tasks Proposed for Year

- 3.2.1.6 Develop management plans for Council's stormwater infrastructure.
- 3.2.1.7 Prepare emergency management plans for tidal and stormwater flooding events.

Capital Works Proposed for Year

- 2.1.7.1 Drainage – Port Pirie City (as per flood study)
- 3.1.1.8 CB Drainage (as per flood study)

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Number of properties inundated due to storm event
- Value of back log of stormwater infrastructure upgrades identified in Stormwater Management Plans

TECHNICAL SERVICES

Parks, Gardens, Foreshore & Sports Fields

Responsible Officer: Parks & Gardens Supervisor

Description of Service & Service Level Provided

The Port Pirie Regional Council and its employees are committed to ensuring that the parks, gardens and reserves within the Council area are maintained for the use of the community. The areas include sporting grounds, foreshore areas, recreation areas, parks and playgrounds, open space areas and reserves, which retain native vegetation.

With the expansive nature of these areas across the Council, a categorisation has been undertaken to ascertain the specific level of maintenance that each area will be provided. Council's program for maintenance of developed and undeveloped reserves in the Council area are classified into categories:

- **Category 1** Regional Parks - Major Community Asset, have a high presentation factor and a visual objective or green appearance all year and include the following parks:
 - City Park and CBD Area
 - Memorial Park
 - Napperby Playground – Napperby
 - Pasminco/Woodward Park
 - Solomontwon Beach
 - Memorial Oval
 - Globe Oval
 - Swimming Pool (Maintained by lessee)
 - CDB Bowman Street - Crystal Brook
(Garden beds to be neat and weed free)
 - Adelaide Square – Crystal Brook
(Hedge to also receive regular watering)
 - Mortimer Park – Redhill
(Maintained by Redhill Community Development Board)

- **Category 2** Developed irrigated reserves, have a medium to high presentation factor and a visual objective of green in winter and spring and light green in summer and include the following parks:
 - Acacia Park
 - Arthur Crescent
 - Frank Green Park
 - Harrison Street
 - Risdon Heights
 - Jubilee Estate
 - Osborne Park
 - Pioneer Park
 - Plenty Park
 - Stanhope Park
 - Threadgold Park
 - Bowman Park
 - Senate Road
 - Leonard Park
 - Princess Park
 - Solomontown Boat Ramp
 - Port Pirie Cemetery
 - Hockey Field – Crystal Brook (Irrigated area only)
 - Pioneer Park – Crystal Brook
 - Bowman Park (Oval area only) – CRYSTAL BROOK Maps
 - Pioneer Park Lawn area – Napperby (Watered by STEDS 30 kl/day)
 - Memorial Gardens – Koolunga

- **Category 3** Developed reserves are non irrigated, have a medium presentation factor and a visual objective of green in winter, light green in spring and green/brown in summer and include the following parks:
 - Grey Terrace in front of Kmart
 - Fletcher Court
 - Tennyson Park
 - Spencer Estate
 - Simpson Reserve
 - Agett Place
 - Catherine Commons
 - Batty Street Cricket Pitch (other areas Category 4)
 - Airman's Memorial
 - Bill Jones Estate
 - Moresby Park
 - Flinders Street Playground
 - Bowman Park (Oval Surrounds) – Crystal Brook
 - Cemetery – Crystal Brook
 - Crystal Court – Crystal Brook
(Owned by SAHT however Council undertake maintenance)
 - Perfumed Garden – Crystal Brook
 - Mercowie Park – Crystal Brook
 - Jubilee Park – Crystal Brook
 - Redhill Cemetery – Redhill
 - Redhill Oval – Redhill
(Maintained by Redhill Community Development Board including water costs)
 - River Terrace tree belt – Redhill
 - Pioneer Park other areas – Napperby
 - Lawrie Park – Nelshaby
 - Nelshaby Reserve – Nelshaby
 - Bunyip Park – Koolunga
 - Whitecliffs – Koolunga
 - Nadjuri Park – Koolunga
 - Cemetery – Koolunga
 - Parklands at northern end of Koolunga

TECHNICAL SERVICES

Parks, Gardens, Foreshore & Sports Fields

Description of Service & Service Level Provided (Cont'd)

- **Category 4** Undeveloped reserves have a low presentation factor and a visual objective of green in winter, light green in spring and brown in summer and include the following parks:
 - Springwood Reserve
 - Madigan Park
 - Nelshaby Reserve
 - Lawrie Park
 - Warren Park
 - Road Safety Centre
 - Haslem Park
 - Reserves cnr Batty & Dawson Streets
 - Gertrude Street
 - Davis Park
 - North Parklands
 - San Remo Park – Napperby
 - Warnertown Cemetery – Warnertown
 - Cnr Kingston and Wandearah Roads
 - Smelters Picnic Grounds – Crystal Brook (behind Caravan Park)
 - Railway Terrace from Younghusband Rd to Claridge Rd – Crystal Brook
 - Eyre Road and Bowman Street medians – Crystal Brook (to be kept neatly trimmed)
 - Eyre Rd and Bowman St Kindergarten – Crystal Brook (to be leased)
 - Pony Club – Crystal Brook (leased)
 - Hockey Field surrounds – Crystal Brook
 - Warnertown Park – Warnertown
 - Warnertown Information Bay – Warnertown (weekly refuse pickup)
 - Ferme Street Drain
 - Wandearah Cemetery – Wandearah
 - Crystal Brook STEDS – Crystal Brook

With the resources available to the Council, not all areas will be maintained at the same level and therefore the major use areas and important regional or community areas will receive priority attention.

This approach will ensure that these high use areas are maintained in a safe, well cared and manicured state, while other areas will receive the level of maintenance, dependant upon the priority rating.

Parks and Gardens are vital community spaces within the region. These areas number over 100 individual sites and in 2005 a series of maintenance standards were developed and adopted by Council in relation to the level of attention that these areas are to receive.

There are a total of 4 categories that identify the level of importance of these spaces and therefore the level of attention that each is to receive. These areas range from primary locations of regional importance such as Memorial Oval to open reserves that receive only spasmodic attention. Playgrounds and sporting areas are numerous across the Council area and numerous infrastructure categories are located within these areas.

The highest categories for parks and ovals include: Memorial Oval, Globe Oval, Senate Road Complex, Pirie West Oval, Warnertown Oval, Leonard Park, Princes Park, Crystal Brook Oval, Wandearah Oval, Magor Park (502 & 552).

Council provides a large number of parks and gardens in the urban areas of the Council including: Airmen's Memorial, Arthur Crescent, Batty Street Reserve, Catherine Common, City Park, Frank Green Park, Flinders View Park, Harrison Street, Haslam Park, Madigan Park, W G Jones Estate, Jubilee Estate Park, Memorial Park, Moresby Park, Osborne Park, Pasminco Park, Plenty Park, Radford Park, Simpson Reserve, Springwood Reserve, Spencer Estate, Stanhope Park, Tennyson Park, Threadgold Park, Woodward Park, Beach Park, Fletcher Court Reserve, Bowman Park, Risdon Heights.

Council has spent a considerable amount of money and effort upgrading the appearance and the facilities provided along the Port Pirie Foreshore. Council is responsible for the foreshore from Berth 3 (but excluding berth 2) to the Solomontown Beach Caravan Park (504). Council operates and is responsible for the facilities at Bowman Park Crystal Brook (322)

Council employs 13.0 FTE in its Parks and Gardens team.

This is considered a non-core Council service and is provided to meet community expectations.

TECHNICAL SERVICES

Parks, Gardens, Foreshore & Sports Fields

Link to Strategic Plan

Primary Outcome:

3.2 Maintenance of Public Infrastructure and Facilities

Secondary Key Objective:

- 1.3 Community Pride
- 1.4 Youth Participation and Involvement
- 1.5 Families & the Aged
- 2.2 Tourism and Promotion
- 2.4 Population Growth

Related Plans

- PPRC Reserve Maintenance Standards 2004
- Memorial Oval Grandstand Report 2009
- Multi Purpose Indoor Stadium Report 2010
- Port Pirie Water Recycling Feasibility Study (Worley Parsons) 2008
- Port Pirie Sewer Mining Concept Design report 2009
- Coastal Vehicle Access Management 2009
- Northern-Yorke Regional Coastal Signage Guide 2009
- Coastal Assessment Report 2009

Recent Achievements

Key Challenges/Issues

- The cost of maintaining a large number of smaller parks.
- The rapidly increasing cost of water.
- Council is inheriting a number of open spaces (parks) as a result of recent residential development which will increase Council's ongoing maintenance costs.
- Bowman Park is an under utilised facility with the cost of maintaining ageing and deteriorating infrastructure.

Strategic Tasks Proposed for Year

- 3.1.1.4 Prepare a comprehensive sports & recreation plan for Council's consideration. Plan to consider policy on capital grants, fees for using Council owned facilities, operating subsidies for community owned facilities, potential to rationalise facilities, encourage joint use.
- 3.2.1.36 Review and update PPRC Reserve Maintenance Standards 2004

Capital Works Proposed for Year

- 3.1.1.45 Construction of a Skate Park at Crystal Brook

TECHNICAL SERVICES

Fleet Management

Responsible Officer: Depot Manager

Description of Service & Service Level Provided

Council operates a fleet of plant and various large items of equipment that are used to assist Council in providing various services to the community (519 & 579).

Council has currently a sufficiently large machinery fleet albeit an ageing one, which needs to have in place a reasonable and timely replacement program.

To be able to undertake a major continued commitment to capital works, a modern and reliable machinery fleet is required. With use of this fleet, a reasonable replacement program is required to be undertaken at regular intervals.

Large items of equipment are intended to be retained for a period of approximately 8 years, medium sized units 5 - 7 years and vehicles under 5 years. This replacement is considered to alleviate the need for major repairs to items in most cases and to obtain reasonable trade in values to be attained.

Council employs 3.0 FTE in its Fleet Management team.

This is considered a core Council service and is provided to meet Council's operational requirements.

Link to Strategic Plan

Primary Outcome:

5.3 Regional & Industry Leaders

Related Plans

- Plant Replacement Program

Recent Achievements

Nil

Key Challenges/Issues

- Maintaining a modern, effective fleet with rising costs and limited resources

Strategic Tasks Proposed for Year

- 5.3.5.5 Prepare an updated ten year plant replacement program
- 5.3.8.2 Benchmark Council's hire rates with market rates
- 5.3.8.3 Benchmark Council's utilisation rates with industry best practice

Capital Works Proposed for Year

Nil

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Utilisation Rates

TECHNICAL SERVICES

Private Works

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

Council undertakes a limited amount of works for private individuals or organisations on a fee for service basis (526).

This is considered a non-core Council service and is provided to meet community expectations and services not able to be provided by the private sector.

Link to Strategic Plan

Primary Outcome:

5.3 Regional & Industry Leaders

Related Plans

NA

Recent Achievements

NA

Key Challenges/Issues

NA

Strategic Tasks Proposed for Year

Nil

TECHNICAL SERVICES

Public Conveniences

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

Council provides a City Park, Beach Park, Crystal Brook /Redhill, Memorial Oval, Woodward Park, Public Conveniences - Contract Cleaning, Ellen St Waterfront (509 & 556). Cleaning is undertaken by contractors.

This is considered a non-core Council service and is provided to meet community expectations.

Link to Strategic Plan

Primary Outcome:

3.2 Maintenance of Public Infrastructure and Facilities

Secondary Key Objective:

2.2 Tourism and Promotion

Related Plans

Nil

Recent Achievements

Nil

Key Challenges/Issues

- Safeguarding Council's facilities from vandalism

Strategic Tasks Proposed for Year:

Nil

Capital Works Proposed for Year

Refer to *Parks, Gardens, Foreshore and Sports Fields* (Skate Park toilets and Senate Road Toilets) and Cemetery (Port Pirie Cemetery toilets)

TECHNICAL SERVICES

Road Maintenance

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

Urban and rural road maintenance including footpaths, kerbing, street furniture, bridges, roundabouts, town bus street trees, weed spraying (515, 565, 570)

As a road authority, Council has a duty of care to road users and the community to maintain all public roads for which it is responsible in a safe condition and to specified maintenance standards that meet community expectations, having regard to relevant government transport and other policies and available funds.

Port Pirie Regional Council is custodian of an extensive range of community assets that it provides to facilitate delivery of its services to the community. Specifically for local road assets, it has responsibility for 278 kilometres of sealed roads, 948 kilometres of sheeted/earth roads, varying from major roads to minor access tracks and 5 bridges & major culverts. Added to this is a significant distance of footpaths and kerbing and water tabling.

Council operates a Road Hierarchy system which is based on a 5-tier system of Link, Collector, Access-Major, Access-Minor and Not Maintained roads. Link Roads being the highest and more important category. Because of varying traffic volumes and types of usage between rural and urban areas, the criteria for determining the road classifications for each of these zones is slightly different.

All Link Roads and Collector Roads in the Council are either currently sealed or sheeted, but not all sections of these roads meet target design standards. When reconstruction is planned, Council aims to upgrade these roads to target design standards, having regard to available resources.

Some Access-Major Roads are sealed with most having a sheeted surface. Some Access-Minor Roads are sheeted and some are formed earth only. The majority of unformed tracks are earth only and may not be maintained by Council, unless they are identified as being required for fire access purposes, specific seasonal haulage access, or other emergency access.

Note: Bridges, culverts, traffic facilities and kerb & water tables have their hierarchies determined by the relevant road hierarchy.

Opening and closing of quarry pits for use in road construction and gravelling (516).

Council employs 7.0 FTE in its rural roads maintenance team, 7 FTE in its City General maintenance team, 5 FTE in its City Construction team, 2.0 FTE in its Rapid Response team, 2.0 FTE, as well as a number of Supervisors.

This is considered a core Council service and is provided to meet Council's regulatory requirements as well as providing additional services to meet community expectations.

Link to Strategic Plan

Primary Outcome:

3.2 Maintenance of Public Infrastructure and Facilities

Related Plans

- Road Management Plan 2006
- Central Local Government Transport Strategy 2006
- PPRC Road Vegetation Plan

TECHNICAL SERVICES

Road Maintenance

(Cont'd)

Strategic Tasks Proposed for Year

- 3.1.1.43 Prepare a bikeway/walking track plan for the City and seek funding for its implementation.
- 3.1.1.44 Determine a policy on the upgrade of non-developed roads and convey this policy to all current and prospective property owners on these 'roads'.

Capital Works Proposed for Year

- 3.2.1.6 Urgent bridge repairs (Road Reconstruction - Urban)
- 3.2.1.8 Stage 3 Wandearah Rd (Grey Tce to Mary Elie St) (Road Reconstruction - Urban)
- 3.2.1.42 2011/12 Road Reseal - Urban Program
- 3.2.1.43 2011/12 Road Sheeting/Resheeting - Rural Program
- 3.2.1.44 2011/12 Footpath Program

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Kms of roads graded
- Kms of rural unsealed roads resheeted
- Kms of rural roads resealed
- Kms of urban road resealed
- Percentage of sealed road network resealed
- Amount of new footpath laid
- Number of complaints received
- No of incidents and accidents on road network
- Percentage of the road network deemed unsatisfactory
- Asset backlog

TECHNICAL SERVICES

Waste Management

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

The collection of waste and recyclables from the kerbside; provision of a transfer station, and a regional MRF (501 & 551). Council employs 4.0 FTE in its waste management team.

This is considered a core Council service and is provided to meet Council's regulatory requirements and to meet community expectations.

Link to Strategic Plan

Primary Outcome:

4.1 Waste Management

Secondary Key Objective:

3.1 Provision of Community Infrastructure, Services & Facilities

Related Plans:

- Central Local Government Waste Management Strategy 2008
- Port Pirie Waste Depot Closure and Post Closure Management Plan 2009
- Material Recovery facility Waste Transfer Station Statement of Planning & Environmental Assessment 2010

Recent Achievements

- Preparation of the Port Pirie Waste Depot closure and post Closure Management Plan.
- Successful in obtaining a \$2.5M Federal Grant under the Jobs Fund to provide a Regional Material Recovery Facility.
- Lodgement of development application for Regional Material Recovery Facility.
- Significant preliminary works towards achieving a Regional Material Recovery Facility.

Key Challenges/Issues

- Increased EPA requirements in Council's waste services
- The significant cost of the increasing requirements in Council's waste services

Strategic Tasks Proposed for Year

- 4.1.1.4 Implement a kerbside recycling service across the Council area.
- 4.1.1.5 Review the fees and charges and operations at the new transfer station following its completion.
- 4.1.6.1 Undertake an illegal dumping campaign in conjunction with the opening of the new transfer station.

Capital Works Proposed for Year

- 4.1.1.1 Waste Management - Regional Material Recovery Facility
- 4.1.1.2 Waste Management - Pirie Landfill Reclamation (\$3m over 10 years)

Key Performance Indicators for Service

The following is a list of key Performance indicators that will be used to determine how well Council is meeting its objectives in this area:

- Amount of waste collected
- Amount of waste recycled

TECHNICAL SERVICES

Works Depot

Responsible Officer: Manager Technical Services

Description of Service & Service Level Provided

Cost of maintaining Port Pirie and Crystal Brook Works Depots (518). Council employs 1.0 in its Works Depot/Store Team

This is considered a core Council service and is provided to meet Council's operational requirements

Link to Strategic Plan

Primary Outcome:

3.2 Maintenance of Public Infrastructure and Facilities

Related Plans

Nil

Recent Achievements

- Council constructed and occupied its new Works Depot during 2009

Key Challenges/Issues

Nil

Strategic Tasks Proposed for Year

Nil

Capital Works Proposed for Year

Nil