



Business Plan

2017/18 – 2019/20

SUMMARY

Mayor & CEO Message

We are pleased to present to the community the Port Pirie Regional Council's Business Plan for the period 2017/18 through to 2019/20.

We live in a period of significant change both in our work and home lives. In our community we have seen extensive changes occur around our City entrances, the Solomontown boat ramp, our CBD and the Sports Precinct. Nyrstar is undertaking a significant change in the way it operates and Council is looking to further diversify the local economy.

We, as a community, are also changing the perceptions of Port Pirie and the broader region through the Come See Change initiative. Council has a responsibility to enhance the liveability of our communities for our citizens, our visitors and to provide the best foundation to attract economic development to our area. Therefore, this Business Plan seeks to demonstrate that Council is responsive to the changes in our operating environment and the needs, interests and aspirations of individuals and groups within its community.

We have made significant progress on the delivery of the Strategic Priority Projects we committed to in the Community Plan 2016-2025 and action on these projects will continue during the life of the Business Plan. A key focus over the next three years will be to continue the transformation of the region to meet changing community requirements and deliver Council's vision for the *Port Pirie Region to be the premier regional centre in South Australia where residents and visitors want to be.*

This will be done in conjunction with the usual extensive range of services that you have come to expect from Council, such as waste collection, maintained streets and footpaths, library services, animal control, maintaining parklands, sporting and recreation facilities.

We always welcome the opportunity to engage with community members to seek their ongoing views on the Business Plan and the efficient and effective allocation of resources to deliver the plan.

John Rohde
Mayor

Dr Andrew Johnson
Chief Executive Officer

Council Achievements 2016/17

Although we recognise that a large portion of the Council's resource is dedicated to delivering key services to our communities, there are a number of key projects and activities that were either being delivered or delivered in 2016/17:

Major projects all supported with grant funding:

- ✓ CBD upgrade to Alexander and Florence Streets
- ✓ Commenced Sports Precinct with the demolition of existing assets and realignment of the oval
- ✓ Port Pirie boat ramp upgrade including toilets, ramp duplication, dredging and new pontoon
- ✓ Entrance signage installed on highway and uprights to also feature the palm trees as part of the main entrance to Port Pirie.



CBD upgrade - Florence Street

Other projects and initiatives:

- ✓ Come See Change branding to promote the region
- ✓ Landfill reclamation to meet EPA standards is well ahead of schedule
- ✓ Public WiFi now available in Port Pirie and Crystal Brook
- ✓ Replacement LED lighting in Ellen Street to reduce our environmental footprint
- ✓ Significant consultation and community input into Port Pirie Regional Council's submission to the State Government's Better Development Plan Amendment
- ✓ In partnership with TLAP, replace softfall at playground including Memorial Park, Solomontown Beach, Woodland Park and Tennyson Park
- ✓ Increased social media reach and engagement
- ✓ Walking trail extension in Crystal Brook
- ✓ Supported the successful armed services exercise 'Hamel'
- ✓ Pram ramp kerbing completed in Crystal Brook
- ✓ Shark cage virtual reality introduced as a new attraction at the Visitor Information Centre.

Major Projects for 2017/18 – 2019/20

In the Business Plan we have identified 36 key actions, directly linked to the Community Plan that we will deliver over the next three years. In particular, Council would like to highlight the following activities:

Goal & Strategy	Action	Performance measure	Target
CW1.2	Provide support to community volunteer organisations and acknowledge their efforts	- Increase in number of Council volunteers - Develop a volunteer recognition program	- 5% - Completion
CW1.3	Promote and increase participation at the Community Garden	- Increase in number of participants	- 20
CW2.4	Actively promote and deliver the STARClub program	- Deliver on STARClub Committee key performance indicators	- 100% of KPIs delivered
CW3.1	Continue the upgrade of the Port Pirie Regional Sports Precinct	- Project delivered on time, on budget and within specifications	- Completion
CW4.1	Deliver youth activities at Council's libraries	- Youth programs delivered - Number of reading challenge participants	- 38 - Greater than 60
CW4.1	Develop and maintain the public WiFi in Port Pirie and Crystal Brook	- WiFi available - WiFi coverage optimised	- 99% - Complete CBD coverage
CW4.1	Facilitate a workshop to identify the service needs and expectations of our youth	- Run a workshop	- Completion
CW7.1	Develop Foreshore Masterplan for both sides of the river from Solomontown Beach through to Berth 3	- Develop foreshore masterplan - Consider water park facility	- Complete in 2018/19 - Completion
CW7.3	Develop a street scaping plan for The Terrace, Mary-Elie, Alexander and Gertrude Streets	- Street scaping plan approved by Council	- Completion
CW7.5	Redevelop the Crystal Brook Library and Community Centre	- Project delivered on time, on budget and within specifications	- Completion
CW7.5	Increased public art in the Council area	- Funds allocated to increase in the number of artworks	- % of capital works allocated to public art

Goal & Strategy	Action	Performance measure	Target
CW7.7	Prepare and implement a footpath strategy, incorporating cycling	- Develop footpath strategy	- Completion
CW8.2	Continue the gateway entries for our towns	- Number of entries to communities complete	- Five
EP1.1	Implement the key actions from the Economic Development Strategy	- Key actions implemented on time and on budget	- 100%
EP1.4	Review Council's procurement policy to support local businesses where practical	- Policy reviewed and updated	- Completion
EP2.1	Complete a Tourism and Events Strategy for Council	- Tourism and Events Strategy prepared with community input	- Adopted by Council
EP2.4	Implement the Phoenix Wetlands Masterplan	- Plan implemented	- 100%
S1.3	Landfill reclamation project to meet EPA standards	- Reclamation works complete to EPA standards	- 100%
S4.1	Implement a solar desalination plant to reclaim water for our parklands	- Project delivered on time, on budget and within specifications - Decrease in water costs to Council	- Completion - 20%
S5.5	Develop a Sustainability Strategy for Council	- Baseline carbon footprint established - Strategy developed	- Completion - Adopted and resourced by Council
S6.1	In partnership with TLAP, implement key actions	- Key actions implemented on time and on budget	- 100%
L&G1.1	Review and upgrade business reporting to Council and community	- Council and community satisfaction with the reports	- 95%
L&G1.1	Dog and cats services provided online	- Online system implemented	- Completion
L&G1.8	Continue the Business Excellence Program	- Processes or problems mapped and solutions implemented - Improved organisation culture	- Six - 5% improvement in the employee survey

Council Priorities

The Business Plan incorporates Council's intended strategies, projects and activities to ensure the future stability and prosperity for the region.

To achieve this Council intends to focus its efforts in the coming years on the following activities:

- ✓ Complete the Port Pirie Sports Precinct by December 2018
- ✓ Provide attractive entrance signs to all rural towns
- ✓ Prepare and implement a footpath strategy
- ✓ Implement the key actions from Council's Economic Development Strategy
- ✓ Complete a Tourism and Events Strategy
- ✓ Continue with the implementation of the Come See Change rebranding of Port Pirie
- ✓ Refurbish the Crystal Brook Library and Community Centre
- ✓ Enhance our measurement system to review and improve our efficiency and delivery of services to the community.

It is important to recognise that the Business Plan includes not only what we intend to do, but also how we will resource those actions.

In summary the key 2017/18 budget highlights are:

- ✓ **Operating income** of \$25.1 million of which \$17.6 million is derived from rates
- ✓ **Operating Surplus** of \$82,000
- ✓ **Capital Works** of \$20.3m, including \$8.1 million allocated to the renewal of existing assets and \$12.2 million for new assets
- ✓ **Total Debt at 30 June 2018** will be \$13.2 million, which is well within acceptable levels of manageable debt
- ✓ **Average Residential Rates** increase of 3.3% which is less than in the previous year.



Rates 2017/18

The rating components for 2017/18 will be:

Fixed Charge	Differential Rates
\$465 (increase \$5)	Increase by 3%

The average residential rate will increase from the current level of \$1,189 to \$1,228 in 2017/18. The average increase in the average residential rate for next financial year is \$39 per residence (or 75c per week) compared with an increase of \$86 in 2016/17.

The graph below shows the rate increases since 2003 and the planned increases from 2017 with the introduction of the Rating Strategy to give reasonable and consistent income to deliver services into the future.



The Differential Rates in the dollar for 2017/18 are:

Residential and All Other	0.00394	Primary Production	0.00315
Commercial, Industrial and Vacant Land	0.00788	Industrial – Heavy	0.04779

Service Charges 2017/18

The **Waste Management Service Charge** will increase by \$8 to \$220 which is still below that of 2014.

The **Community Wastewater Management Service** charges are shown below:

Property Type	Crystal Brook	Napperby
Vacant	\$139	\$323
Occupied	\$185	\$430

The **Natural Resources Management Levy** is collected by Council on behalf of the Northern and Yorke Natural Resources Management Board. This levy is shown separately on the rates notice. Council is required to raise \$401,347 (after rebates) being an increase of 3.5% and will apply a rate in the dollar of 0.0001815 against the capital value of every property.

Resourcing the Business Plan

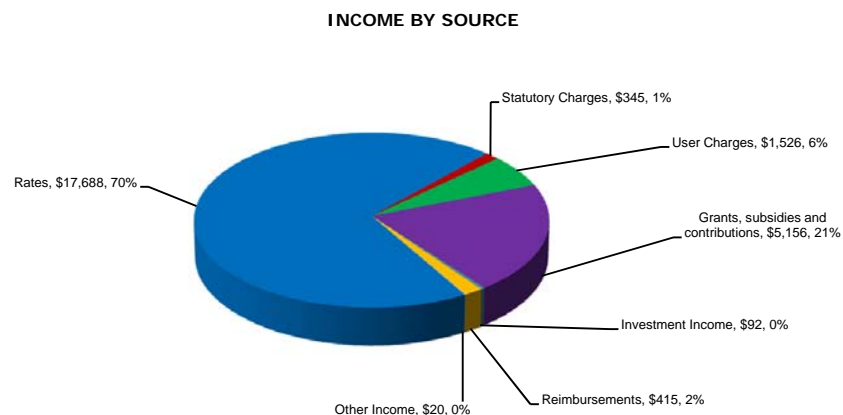
In terms of funding the Business Plan, we have budgeted for operating income of \$25.2 million, offset with \$25.1 million of operating expenditure, resulting in a surplus before capital revenue of \$82,000.

Included in the income is \$17.6 million of rates that reflect an average rise in rates of 4.47%. This rise is below the long term rating strategy of 5% increase. This represents the continued low rate rise of the past year and the lowest amounts since 2004/05.

It is very important to understand that the increase is in line with our long term strategy and is not due to the cost of the Sport Precinct as this is being funded through loans and grant funding, not through the annual increase in rates.

Grants and subsidies total \$5.156 million and various fees and charges total \$1.891 million.

The Income sources for the next financial year are:



As at 30 June 2018, the total debt outstanding will be \$13.2 million. The total interest and principal repayments for next financial year is \$600,000. This represents approximately 3.2% of total rate income which is well within acceptable levels of manageable debt.

The use of debt is the most prudent way to spread the cost of our significant community development across the generations who will benefit from it.

Capital Works Program

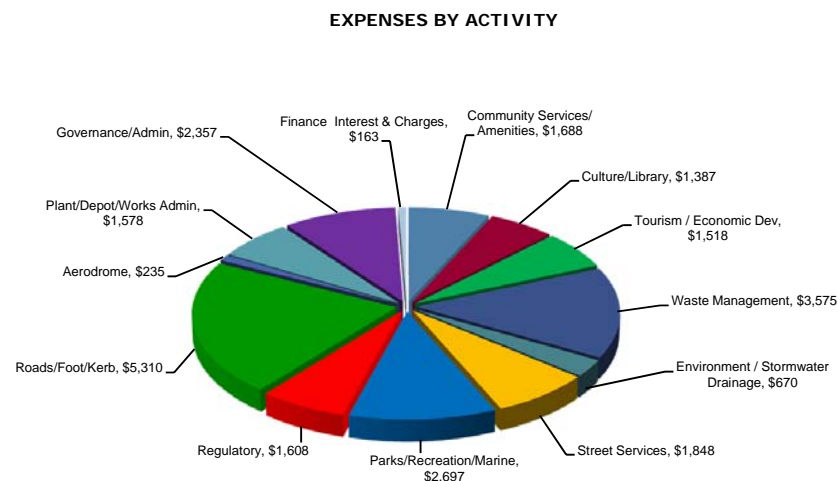
The budget includes planned capital expenditure of \$20.3 million. This includes \$12.2 million of new and upgraded assets and \$8 million of renewal and replacement assets.

Key capital projects for 2017/18 include:

✓ Port Pirie Sporting Precinct	\$15 million
✓ Sealed and unsealed roads	\$2.6 million
✓ Ongoing remediation of the Port Pirie Landfill site	\$994,000
✓ Kerbing and footpaths	\$404,000
✓ Port Pirie Office renovation	\$300,000
✓ Parks and recreation	\$285,000
✓ Crystal Brook Library and Community Centre	\$245,000

Council Services

The graph below shows the distribution across the many services and activities of Council business operations.



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