

Overview

The Business Plan links the goals of Council's Community Plan with the services delivered, activities and projects undertaken by Council and how these will be funded.

It is a vital tool used for responsible financial management to guide the council to achieve financial sustainability.

This Business Plan is our second three year rolling plan and covers the financial years from 2018/19 to 2020/21.

It is guided by the Long Term Financial Plan to ensure that Council works towards financial viability with a long term view.

The Business Plan outlines that focus activities and initiatives for 2018/19 as well as the ongoing services and activities.

After the completion of the Sports Precinct this year, we look forward to a period of consolidation over the next three years.

This time will allow us to focus on developing plans and strategies to grow our communities and attract new investment.

Why have a Business Plan?

The Business Plan outlines the clear priorities and business activities for the next 3 years, which will assist the Council to achieve the goals of the Community Plan.

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, animal control, parklands and sporting and recreation facilities.

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Are there any long term plans in place?

Business Plan sets out the activities to achieve the goals of the Community Plan which is underpinned by a 10 year Long Term Financial Plan. This includes the funding of all activities and includes proposed new loan borrowings.

What is the impact of the new Loan Borrowings?

The total debt outstanding will increase to \$14.3 million as at 30 June 2019. For the 2018/19 the total principal and interest repayments of \$0.68 million will represent approximately 3.7% of total rate revenue which is well within acceptable levels of manageable debt.

Based on a total asset value of \$280 million this is very manageable. In comparison to the average residential property this equates to a mortgage of less than \$9,000 with an annual repayment of \$405.

In 2018/19 a new loan of \$2 million is proposed to support the completion of the Port Pirie Sport Precinct. There are no new loans proposed in the long term. All the current loans will be repaid by 2025.

The use of a floating advance arrangements rather than a fixed loan facility has led to a lower interest cost than estimated and will result in further savings during 2018/19.

How can I view Council plans?

All the plans can be viewed online or downloaded from www.pirie.sa.gov.au/ and are available for reading during normal business hours without charge at the Administration Centre 115 Ellen Street Port Pirie, the Port Pirie Library at 3 Wandearah Road Port Pirie and at the Crystal Brook Library Bowman Street Crystal Brook.

Investment in our Community - what we will deliver

Focus activities for 2018/19

- *Encouraging the community to participate in the 2018 general Council elections*
- *Complete the redevelopment of the Crystal Brook Library and Community Centre*
- *Integrate the Port Pirie Regional Art Gallery into council operations*
- *Complete the Port Pirie Sports Precinct by December 2018*
- *Successfully deliver the 2019 Masters Games*
- *Complete the implementation of entrance signs to all rural towns*
- *Implement the key actions from Council's Growth Plan, Aspire 2027*
- *Continue with the implementation of the Come See Change rebranding of Port Pirie*
- *Enhance our measurement system to review and improve our efficiency and delivery of services to the community.*

New initiatives 2018/19

- Floodplain strategy for Napperby – to provide a framework for landholders to understand their responsibility with regard to maintaining the seasonal watercourses along the floodplain from Nelshaby through to Warnertown.
- Footpath strategy – to identify where footpaths are required and develop a prioritised program for improvements to existing footpaths and provision of new footpaths.
- Parks strategy – to provide a hierarchy for parks, gardens and open space to guide the service levels and levels of development related to the hierarchy.
- Asset review – all land and buildings will be looked at to determine if there are any under utilised assets or surplus to Community / Council's needs that could be sold in order to be put to better use or their value be converted to required assets.
- New Dog registration – support our Community to transition to the new State Government online system.
- Masters Games in April 2019 – provide social benefit for competitors, promotion for Port Pirie and surrounds and economic opportunity for traders from competitors staying multiple nights.
- Disaster recovery – purchase a generator to manage power outages and disruptions to ensure an uninterrupted service.
- Records strategy – upgrade our records system to meet legislative compliance and increase efficiencies.

Multi year initiatives

- Community Events – host the 2018 New Years Eve celebration.
- Initiate delivery of selected projects from Council's Economic Development Strategy – Aspire.
- Finalise township entrance statements.
- Continue to promote Come See Change branding.
- Develop the Port Pirie Riverbank strategy.
- Support TLAP activities.
- Promote Council's Solar for the community project to Community.
- Via our Starclub officer provide support to sporting organisations.
- Extend the access for public Wi-Fi to Port Pirie Sport Precinct.
- Collaborate with SAPOL to improve Port Pirie CCTV.
- Commence a project to benchmark delivery of services to identify potential for efficiency improvements.

Roadworks

- Road Reseal Program – Spray sealing and asphalt replacement of approximately 5km (41,500m²) of the sealed road network. This length/area is low in comparison to previous years as most of the works are asphalt and is a higher cost per m² than spray seal - \$1,000,000. (A copy of the proposed program is available under Major Works & Projects.)
- Collinsfield Road – Year 2 of a 4 year project to construct and seal approximately 6.5km each year of the main road; Ingram Gap Road and Collinsfield Road, between Mundoorra and Koolunga - \$700,000.
- Road Re-sheeting Program – Approximately 34.5km (236,000m²) throughout the rural area - \$800,000.
- Unsealed roads new/upgrade – construction and upgrading of a sheeted road in an expanding residential rural area. Olive Grove Road, Napperby to be upgraded 1.5km - \$85,000.
- Kerb Replacement Program – Replacement of kerb that has reached the end of its useful life and/or part of the road reseal replacement program. Approximate length of kerb to be replaced 1.5km - \$300,000.
- Footpath Replacement Program – Replacement of spray sealed / asphalt / concrete / paved footpaths as per Footpath Strategy - \$50,000.

Urban Projects

- Sport precinct - final year - \$3 million.
- Memorial Oval Playground – Construction of a new playground - \$50,000.
- Street Lights – Replacement of street lights in Alexander Street between Gertrude Street and Florence Street - \$150,000.
- Port Pirie Cemetery – Construction of a single lawn beam, War graves, Shed to accommodate contractor and irrigation system - \$85,000.
- Road Safety Centre – Reconstruction and sealing of all internal road surfaces and replacing defective kerb, including associated line marking - \$55,000.
- Moppett Road Lagoon – Clear trees and vegetation and construct an all weather access track around the lagoon to allow access - \$60,000.
- Removal of unsafe structures in various Parks & Gardens that have reached the end of their useful life.

Rural Projects

- Redevelopment of Crystal Brook Library & Community Centre.
- Crystal Brook Main Street – working with the community association to improve Main Street and support grant funding opportunities - \$100,000.
- Crystal Brook Cemetery – construction and sealing of an internal road on the west side of the cemetery to improve access and surface water drainage - \$15,000.
- Crystal Brook Basketball Ring & Backboard – adjacent to the skate park at Adelaide Square - \$10,000.
- Removal of unsafe structure – Demolition of the old Crystal Brook kindergarten/fitness centre.
- Community Wastewater Systems at Crystal Brook & Napperby – upgrades \$80,000.

Buildings and Other

- Replace air-conditioning in Art Gallery - \$500,000
- Solar for Port Pirie Office - \$31,000
- Various building major maintenance works - \$35,000
- Library equipment / furniture replacement - \$72,000
- IT network & workstation replacement program - \$145,00

Plant and vehicle replacement program

- Grader – Replacement used to maintain the unsealed road network - \$500,000
- Utilities – Replacement of 2 utes in the fleet - \$70,000
- Mower – Replacement of deck mower - \$65,000
- Vehicles – Replacement of 6 vehicles - \$180,000