

Valuation and Rates

Council has adopted Capital Valuations, as provided by the Valuer-General, as the basis to raise its annual rates. There are 10,332 rateable properties. The total capital valuation has increased by an average of 2.24% although there are larger variations of decreases and increases within each land use type.

The rating structure includes various components which make up the rates payable, depending on the locality and land use.

For 2020/21 rates comprise of the following:

Fixed Charge (applicable to all properties)

@ \$535 per property (an increase of \$25 from \$510)

+ **Capital Valuation x Rate in \$** (average decrease of 2.3%)
(differential rates determined by land use and locality)

Industrial Other (Industry PA4) 3.8014 cents in the \$

Residential (all localities) 0.4108 cents in the \$

Commercial (all localities) 0.8342 cents in the \$

Industrial (all other) 0.8342 cents in the \$

Vacant (all localities) 0.8342 cents in the \$

Primary Production (all localities) 0.2989 cents in the \$

Other (all localities) 0.4108 cents in the \$

+ **Waste Management Service Charge**

applicable to all residential properties @ \$257

+ **CWMS Service Charge** (per serviced property)

Crystal Brook Occupied \$197, Vacant \$148

Napperby Occupied \$462, Vacant \$346

+ **Regional Landscape Levy** (paid to the Regional Landscape Board)

(applicable to all properties) @ 0.017135 cents in the \$

= **Total Rates Payable**

The average residential rate will rise by \$27 to \$1,254 which is an increase of 2.2% or 52c per week. The average residential rates remains well below the State average.

Rates may be paid in full by 18 December 2020 or by quarterly instalments due on 18 December 2020, 17 February 2021, 14 April 2021 and 16 June 2021.

Further details on rates calculations, concessions and valuations are provided on the reverse side of rate notices

Rate Concessions

Eligible cardholders should apply to receive a Cost of Living Concession from the Department for Communities & Social Inclusion.

Council Achievements 2019/20

- ✓ Conducted a community survey as part of the review and updating of the Community Plan;
- ✓ Reviewed and improved our approach to community engagement;
- ✓ Commenced implementation of a new Parks Strategy for our network of over 200 hectares, to provide guiding levels of service for provision, development and operations;
- ✓ Completed road reseal and road resheeting programs;
- ✓ Footpath & Kerb programs completed as planned;
- ✓ Roundabout appearance improved in Port Pirie;
- ✓ Installed a pedestrian crossing point in Ellen Street, Port Pirie, in response to community need;
- ✓ Upgrades to the entrance of the Port Pirie Waste Transfer Station with a boom gate and card swipe facilities;
- ✓ Completed installation of lighting in Alexander Street;
- ✓ Commenced a review of buildings to identify under utilised assets or surplus to community needs that could be put to better use or sold to provide for required assets.
- ✓ Commenced planning for the upgrade of the John Pirie Riverbank;
- ✓ Continue the partnership with TLAP to support lead reduction initiatives;
- ✓ Extended Wi-Fi coverage in Port Pirie as part of CCTV upgrade to support SAPOL to make our community safer;
- ✓ Completed replacement of the air-conditioning and automated doors to Port Pirie Regional Art Gallery;
- ✓ Continued to provide financial and in-kind support to local sporting and community organisations and events;
- ✓ Provided COVID relief to business and community organisations and ratepayers;
- ✓ Successfully achieved all Starclub performance goals;
- ✓ First successful year of business improvement ideas reviewed and implemented by employees that have resulted in greater efficiency of service delivery;
- ✓ Commenced delivery of Drought Communities Australian Government Funding for projects in the rural areas, identified by the community.

Priorities for 2020/21

- Develop a community wide strategy to address the SEIFA indicators of social disadvantage;
- Review the delivery of community events;
- Review the Public Art Plan and continue to work with the community on public art across the region;
- Explore an RV Park location in Port Pirie;
- Support Country Arts SA to deliver an entertainment program with outreach activities;
- Commence development of the next stage of Flinders Industrial Estate;
- Implement the new State Government Planning reform portal and processes;
- Complete and implement a Street Lighting strategy;
- Implement the use of new technologies and equipment to improve the efficiency of service delivery and response to the community;
- Provide Waste community education program with a focus on increased participation of schools;
- Explore Food Organics, Garden organics service;
- Complete our first Disability Access & Inclusion Plan and commence implementation;
- Seek expressions of interest for installation of solar on major council buildings;
- Implement the key actions from Council's Growth Plan, Aspire 2027;
- Participate in planning for the new Remarkable National Park and Silver 2 Seaway;
- Continue to support the partnership with Nyrstar and the Targeted Lead Abatement Program (TLAP);

2020/21 Budget at a Glance

- **Capital Works** of \$9.2 m, including \$6.3 m allocated to the renewal of existing assets and \$2.9 m for new assets;
- **Operating Result** of \$1.08 m deficit;
- **Operating income** of \$26.5 m of which \$19.1 m is derived from rates and service charges;
- **No new Loans** planned. Total debt forecast of \$10.8 m at 30 June 2021, which is well within acceptable levels;
- **Average Residential Rates** increase of 2.2% **Total Rates income** increase of less than 1% which is less than the long term plan of 3%;

Major Projects for 2020/21

A total of \$9.2 million will be spent on capital projects in the following service areas:

Community Services / Amenities	\$645,000
Public Safety	\$20,000
Culture / Library	\$85,000
Tourism / Economic Development	\$255,000
Waste Management	\$15,000
Stormwater drainage & Environment	\$336,000
Roads, Kerbing, Footpaths & Bridges	\$4,462,000
Street services	\$845,000
Parks / Recreation / Marine	\$1,196,000
Regulatory	\$27,000
Aerodrome	\$22,000
Equipment, Building fittings & furniture	\$1,043,000
Other	\$216,000

Roadworks

Roads - Spray seal and asphalt replacement approx 5 km \$880,000. Road re-sheeting of approx 38 km \$900,000, Kerb replacement \$400,000 and Footpath replacement \$250,000.

Urban works – Solomontown Jetty \$275,000, Stormwater upgrade \$210,000, Rowing launch area and boat ramp repairs \$220,000, automated doors to public conveniences \$70,000, relocation of Ellen St bus stop \$75,000.

Rural works – Complete the improvements to Crystal Brook main street \$760,000, Crystal Brook Institute \$75,000, Koolunga drainage \$60,000, Butlers Bridge and Butlers Bridge overflow \$974,000, Warnertown public conveniences \$105,000, White Cliffs improvements \$25,000.

Community Consultation

A period of consultation on the draft Business Plan and Budget was held from 12 October through to 11 November 2020 and information was provided to our communities via:

- **A public meeting** held on Tuesday 3 November 2020.
- **Information forum** was held at Crystal Brook on Monday 2 November. Sessions were offered however not able to be held at Redhill, Koolunga, Crystal Brook and Napperby.
- **Social media platforms** were used extensively during the consultation period with notices in the local media and information available from our website.

Long Term Planning

Council has a suite of long term plans to guide it over the next ten years:

- Community Plan
- Asset Management Plans
- Long Term Financial Plan
- Capital Works Program

The implementation of these plans are key to the achievement of ongoing sustainability of the Council's operations and the delivery of desired levels of capital expenditure.

A copy is available at all council offices and from www.pirie.sa.gov.au.

Performance and Sustainability

Council's operations and financial performance are measured by three sustainability indicators. In adopting the budget and setting rates, Council takes into account its financial history, our progress towards achieving our long term targets and the current economic conditions. Such reviews are critical to maintain a financially sustainable position in the near future.

In the Long Term Financial Plan there is a target range for each ratio and the progress of each indicator is monitored when considering the proposed Budget and at each review of the budget. For 2020/21 the forecast performance is:

- **Operating Surplus Ratio (adjusted for prepayment of grants and other once-off funding) (1.7%) deficit** (measuring annual operating result against rate revenue) is just below the target range of 1% - 5%;
- **Net Financial Liabilities Ratio 50%** (capacity to fund net financial liabilities as a % of operating revenue) peaked in 2018, is within the target range and continues to decrease;
- **Asset Renewal Ratio 88%** (extent of replacement of existing assets) is within the target range during the period of the long term financial plan.

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Regional Leader – Economic Hub – Quality Lifestyle

By 2025 the Port Pirie region is the premier regional centre in South Australia where residents and visitors want to be.



2020/21 Business Plan SUMMARY

A copy of the Business Plan is available from the Port Pirie Regional Council Administration Centre, Port Pirie Library, Crystal Brook Office and on Council's website www.pirie.sa.gov.au

Message from the Mayor

This Business Plan and Budget Summary provides a brief overview of the activities and services that Council aims to deliver in the coming year.

The South Australian Government granted councils the ability to delay their Business Plans to better understand the financial impacts of COVID-19 on their communities. Taking this time, we believe, is important in considering the needs of our community but has resulted in a later adoption of the Business Plan and therefore, later issuing of rates notices.

With an eye on constraint and a fiscally constrained environment, a key focus for 2020/21 will be a capital works program that has a number of works that have been brought forward, in addition to continuing to deliver projects funded through Round 2 of the Federal Government's Drought Communities Program.

Finally, whilst there is still an increase in overall rates this year, we have managed to keep the increase to less than what was originally predicted in our long term financial plans, a trend we have been able to continue.

Unfortunately, costs for delivering services have not stopped increasing but we are endeavouring to keep rate increases to a minimum whilst still maintaining the same breadth and degree of services. In this Business Plan we have also factored in continued support for those who may be experiencing financial difficulties as a result of COVID 19, consideration of our drought impacted primary producers and investment in an accelerated capital works program as an economic stimulus.

Leon Stephens
MAYOR