

2021/22 Budget at a Glance

- **Capital Works** of \$9.8 m, including \$7.8 m allocated to the renewal of existing assets and \$2.0 m for new assets;
- **Operating Result** of \$0.4 m surplus;
- **Operating income** of \$28.7 m of which \$19.6 m is derived from rates and service charges;

Total debt forecast of \$10.2 m at 30 June 2022, which is well within average levels in local government.

Major Projects for 2021/22

A total of \$9.8 million will be spent on capital projects in the following service areas:

Community Services / Amenities	\$465,000
Culture / Library	\$59,000
Tourism / Economic Development	\$162,000
Stormwater drainage & Environment	\$2,090,000
Roads, Kerbing, Footpaths & Bridges	\$3,616,000
Street services / Lighting	\$1,000,000
Parks / Recreation / Marine	\$1,020,000
Regulatory	\$60,000
Aerodrome	\$300,000
Equipment, Building fittings & furniture	\$1,072,000

Highlights

Senate Road Sporting Complex \$509,650
What's On sign \$100,000
Off leash dog parks \$60,000
Napperby CWMS \$70,000
Port Pirie Entrance upgrade \$110,000
Carpark upgrades \$150,000
Warnertown clubrooms \$25,000
Crystal Brook Adelaide Square \$40,000

Community Consultation

A period of consultation on the draft Business Plan and Budget was held from 26 July through to 23 August 2021 and information was provided to our communities via:

- A public meeting held on Tuesday 17 August 2021.
- Information 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 2021/22 the forecast performance is:

- **Operating Surplus Ratio (adjusted for prepayment of other once-off funding) 1.0% surplus** (measuring annual operating result against rate revenue) is just below the target range of 1% - 5%;
- **Net Financial Liabilities Ratio 40%** (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 90%** (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 2030 the Port Pirie region is the premier regional centre in South Australia where residents and visitors want to be.



2021/22 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 sees Council begin to implement our recently updated Community Plan, to capture the economic and social benefit that we anticipate will come from increased visitation to our area from the new \$10 million Southern Flinders National Park and also the \$6.2 million Silver to Sea Way project.

We are excited about the opportunities that will come to our region over the next few years, and we have proposed to undertake key projects to be ready to capture the increased benefit. We aim to undertake these key projects primarily from grant funding and will continue to investigate ways to maintain our level of services.

With the recent shortage of housing, this business plan includes a staged release of land for residential and industrial purposes, in the short and medium term and for tourism related purposes.

Together with the current service providers in Port Pirie, we will work towards the development of a Wellbeing Strategy, with the aim to improve the quality of life for our residents. This will be a long term plan and will involve Council forming greater collaboration with the Targeted Lead Abatement Program and other providers of primary and allied health services. We can play our part in providing new cycling and walking trails, increase the attaining of work related skills through delivering some of our projects differently and provide opportunities for volunteering.

We will also commence the process of improving the visual attractiveness of the main entrances to Port Pirie, and our Central Business District, with the replacement of with low maintenance high visual impact plantings. In this way, we endeavour to positively influence the image of Port Pirie to visitors.

Leon Stephens
MAYOR

Valuation and Rates

Council has adopted Capital Valuations, as provided by the Valuer-General, as the basis to raise its annual rates. The rating structure includes various components which make up the rates payable, depending on the locality and land use.

For 2021/22 rates comprise of the following:

Fixed Charge (applicable to all properties)

@ \$550 per property (an increase of \$15 from \$535)

+ Capital Valuation x Rate in \$

(differential rates determined by land use and locality)

Residential land use - all localities 0.4250 cents in the \$

Commercial land use (all categories) - all localities 0.8720 cents in the \$

Industry land use (all categories) – Strategic Employment – Significant Industry Subzone 3.8712 cents in the \$

Industrial (all categories) – all other localities except Strategic Employment – Significant Industry Subzone 0.8580 cents in the \$

Primary Production land use - all localities 0.2727 cents in the \$

Vacant land use - all localities 0.8600 cents in the \$

Other land use - all localities 0.4250 cents in the \$

+ Waste Management Service Charge

applicable to all residential properties @ \$257

+ CWMS Service Charge (per serviced property)

Crystal Brook Occupied \$201, Vacant \$151

Napperby Occupied \$470, Vacant \$352

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

(applicable to all properties) @ 0.01786 cents in the \$

= Total Rates Payable

The average residential rate will rise by \$33 to \$1,287 which is an increase of 2.7% or 64c per week. The average residential rates remain well below the State average.

Rates may be paid in full by 30 September 2021 or by quarterly instalments due on 30 September, 15 December 2021, 16 March and 15 June 2022.

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

Council Achievements 2020/21

- ✓ Initiated a forum to develop a community wide strategy to address the SEIFA indicators of social disadvantage;
- ✓ Developed a draft Public Art Plan and continue to work with the community on public art across the region;
- ✓ Supported an RV Park location in Port Pirie;
- ✓ Partnered with Country Arts SA to deliver an entertainment program with outreach activities;
- ✓ Commenced development of the next stage of Flinders Industrial Estate;
- ✓ Implemented the new State Government Planning reform portal and processes;
- ✓ Completed a Street Lighting strategy;
- ✓ Completed road reseal and road resheeting programs;
- ✓ Footpath & Kerb programs completed as planned;
- ✓ Roundabout appearance improved in Port Pirie;
- ✓ 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;
- ✓ Continued the partnership with TLAP to support lead reduction initiatives;
- ✓ 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;
- ✓ Delivered Drought Communities Australian Government Funding for projects in the rural areas, identified by the community.
- ✓ Provided Waste community education program with a focus on increased participation of schools;
- ✓ Completed our first Disability Access & Inclusion Plan and commence implementation.

Priorities for 2021/22

- Continue to facilitate a community wide strategy to address the SEIFA indicators of social disadvantage;
- Implement a land availability strategy including the next stage of Flinders Industrial Estate, tourism and residential;
- Implement a Street Lighting strategy to transition to LED;
- Investigate the opportunity for a Pump Track;
- Commence the installation of a Walking & Cycling Network;
- Prepare the Riverbank Precinct Masterplan;
- Continue to seek improvements from 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;
- Commence planning for the introduction of Food Organics, Garden Organics (FOGO) service;
- Review the DDA Bus Stop Plan and update our Disability Access & Inclusion Plan;
- Review the delivery of community events;
- Plan for the installation of electric vehicle charging points in Port Pirie and Crystal Brook;
- Seek expressions of interest for installation of solar on major council buildings;
- Partner with Regional Development Australia Yorke & Mid North to Implement the key actions from Council's Growth Plan, Aspire 2027, including workforce training;
- Facilitate the participation of social enterprise in council projects;
- Develop a Port Pirie masterplan to identify future needs to attract population and business growth;
- Continue to participate in planning for the new Remarkable National Park and Silver 2 Seaway;
- Support Country Arts SA to deliver an entertainment program with outreach activities;
- Develop an Events Attraction strategy;
- Continue to support the partnership with Nyrstar and the Targeted Lead Abatement Program (TLAP);
- Complete the elector Representation Review;
- Complete a review of the Customer Request system to improve response times;
- Monitor financial performance for achievement consistently within the indicator target ranges.