

Community Consultation

Have your say

The draft Annual Business Plan and Budget 2016/17 is available for consultation from Thursday 26 May until Wednesday 22 June 2016. There will be a Public Meeting to ask questions and to discuss the draft Plan on Monday 20 June 2016 at 6.00pm.

A copy of the draft Annual Business Plan and Annual Budget 2016/17 is available for reading without charge at the Council Offices located at 115 Ellen Street, at the Port Pirie Library, Wandearah Road, Port Pirie and at the Rural office in Bowman Crystal Brook, during normal business hours.

A hard copy of the draft Plan can be purchased at the Council office on payment of a fee or can be downloaded and viewed online from www.pirie.sa.gov.au/. Comments on the draft Plan can be provided by completing the online feedback form, using a paper form or make a written submission. All comments will be considered prior to Council adopting the final Business Plan and Budget 2016/17 which will then be implemented.

Written submissions should be labelled "Submission – draft Annual Business Plan 2016/2017 and may sent by Post, addressed to the Chief Executive Officer, Port Pirie Regional Council, PO Box 45 Port Pirie or emailed to feedback@pirie.sa.gov.au or by facsimile on 8632 5801.

If you do not wish to the online feedback form (preferred option) you can make a written submission via letter and or an email to feedback@pirie.sa.gov.au

**ALL SUBMISSIONS NEED TO BE RECEIVED BY COUNCIL BY
5PM WEDNESDAY 22 JUNE 2016**

Long Term Planning and Rating Strategy

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

- Strategic Community Plan 2016-2025
- Long Term Financial Plan 2016-2025
- Asset Management Plans 2016-2025
- Capital Works Program 2016-2025.

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.

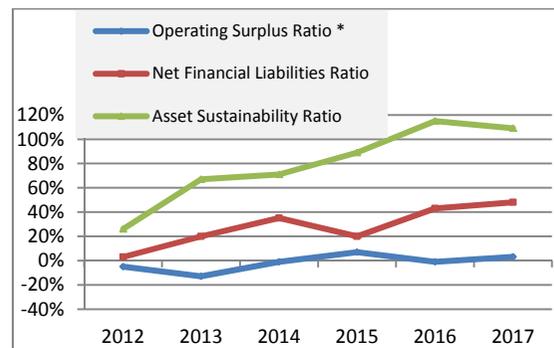
Performance and Sustainability

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

The following provides an analysis of Council's actual results for 2014/15, current Budget for 2015/16 and the proposed Budget for 2016/17.

- **Operating Surplus Ratio** (measuring annual operating result against rate revenue) is improving towards a sustainable surplus (positive) result;
- **Net Financial Liabilities Ratio** (capacity to fund net financial liabilities as a % of operating revenue) is increasing, but is still within target and acceptable industry levels; and
- **Asset Sustainability Ratio** (extent of replacement of existing assets) is settling at a sustainable level.

Council has a target for each ratio in the Long Term Financial Plan and monitors progress of each indicator when considering the proposed Budget and at each review of the budget.



Regional Leader – Economic Hub – Quality Lifestyle

***To progressively strive for excellence,
lead with integrity and
deliver positive outcomes for the community.***



2016/17 Annual Business Plan SUMMARY

Draft for consultation

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

Message from the Mayor

The Annual Business Plan and Budget provide an overview of the activities and services and that the Council aims to deliver in the coming year, including many improvements to infrastructure. The Plan aims to do this in a financially responsible manner, with regard for limited funding and resources.

The Plan and Budget is prepared to achieve the goals of the Council long term plans which provide a firm and sustainable future direction to meet the ongoing aspirations and expectations of the community.

Council will continue its support of community organisations that aim to make a positive contribution and encourage their involvement in local events and initiatives. Council also aims to provide a range of service improvements as well as the renewal of existing and the provision of new infrastructure with a capital program that includes projects in the rural areas and townships to renew community amenities and upgrade the road network.

Despite increasing utility and construction costs, Council believes that it has managed to adopt a program to further upgrade its wide range of services and facilities for the betterment of the community.



John Rohde
MAYOR

Valuation and Rates

Council has adopted Capital Valuations, as provided by the Valuer-General, as the basis to raise its annual rates. The total valuation of the region has increased by 1.49% of which 1.42% is growth. There are 10,560 rateable properties for a total capital value of \$230 million.

Valuations have generally remained stable, with only a small proportion of properties subject to minor variations. Valuations of commercial, industrial and most rural land have increased, while vacant land and commercial office have decreased.

The rating structure includes various components which make up the rates payable, depending on the land use and location of property. For 2016/17 rates comprise of the following:

Fixed Charge (applicable to all properties)

@ \$460 per property (an increase of \$10 from \$450)

+ Capital Valuation x Rate in \$

(differential rates determined by land use/locality)

Residential	0.3825 cents in the \$
Commercial/Industrial	0.7500 cents in the \$
Industrial (Smelter)	4.6400 cents in the \$
Vacant	0.7500 cents in the \$
Primary Production	0.3060 cents in the \$
Other	0.3825 cents in the \$

+ Waste Management Service Charge

(applicable to all residential properties in the district) @ \$212

+ CWMS Service Charge (per serviced property)

Crystal Brook Occupied \$180, Vacant \$135
Napperby Occupied \$420, Vacant \$315

+ NRM Levy (paid to the NYNRM Board)

(applicable to all properties) @ 0.0178 cents in the \$

= Total Rates Payable

A recent analysis has again identified that despite recent increases, Port Pirie's average residential rate is below the State average although the primary production rate in the dollar is comparative to other rural areas.

Last year, Council reviewed its CWMS charges and associated funds held and decided to reduce most fees for both Napperby and Crystal Brook. These fees remain unchanged. The waste management service charge will also remain the same at \$212 in consideration of efficiency improvements in waste disposal.

Rate Concessions

Council no longer administers pensioner concessions for rates. Eligible cardholders will receive a Cost of Living Concession of up to \$200 from the Department for Communities & Social Inclusion. Council will continue to apply CWMS concessions.

Payment of Rates

Rates may be paid in quarterly instalments on 21 September 2016, 21 December 2016, 21 March 2017 and 21 June 2017. Further details on rates calculations, concessions and valuations are provided in the Annual Business Plan and on the reverse side of rate notices.

Major Projects for 2016/17

A total of \$15.7 million will be spent on capital projects. Supported by major government funding the program includes \$6.7 million on Memorial Oval sporting precinct and \$3.5 million on the rejuvenation of the Port Pirie CBD.

Council's key priorities for the coming year include:

- CBD rejuvenation program \$3,500,000
- Port Pirie Regional Sports Precinct \$6,750,000
- Upgrading of Port Pirie entrances \$200,000
- Finalization of works on the foreshore \$200,000
- Crystal Brook library and community centre \$245,000
- Drainage works – Harris Road \$1,000,000

The Annual Business Plan and Budget provide for a range of service improvements, as well as the renewal and provision of new infrastructure to enhance the appeal of the Council. Works will be undertaken at the Port Pirie and various rural **Cemeteries**, and a number of Council and community buildings will be upgraded. Redevelopment of the **Crystal Brook Library/Office/Institute** will commencement to provide a more functional community centre in the future.

A total of \$15.7 million will be spent on capital projects:

- Roads \$855,000
- Kerbing and footpaths \$125,000
- Parks and Recreation renewals \$125,000
- Cemeteries \$120,000
- Crystal Brook Library & Community centre \$245,000
- Port Pirie Office renovation \$700,000
- Stormwater drainage – other \$355,000
- Cultural precinct \$74,000
- CWMS \$120,000
- Aerodrome hangars \$75,000

Irrigation, barbeques and public bins will be installed in various parks and the Port Pirie **WW1 gates** will be restored. Council will also commit additional resources to **tree management, footpath improvements** and other community amenities in the region. **Stormwater drainage** works include Harris Road, Napperby, Redhill and Anzac Reserve. Improvement works at the **CWMS plants, Swimming Pools**, refurbishment of the "Shakka" display and the next stage of the **Entrances** project will also be undertaken. The **Road** program includes upgrade of the Nelshaby/Oaks Road junction and sealing of unsealed roads program, continuing **footpath** program and the **bicycle** network.

Nyrstar partnership

Council will continue to support its partnership with Nyrstar and the Targeted Lead Abatement Program (TLAP) to improve local **park facilities** and will provide funding for various **greening projects**, utilising resources under the Work for the Dole program.

Budget and Activities

Council relies heavily on rate revenue as its primary source of income, representing 68% of its total operating revenue. Other sources include Government grants (22%), user charges (6%), statutory charges (1%) and other (2%). The allocation of the combined capital and operating budget expenditure of \$40 million is shown below:

