



Annual Business Plan and Budget **2023/24**



Acknowledgement of Country

We acknowledge and pay our respects to the Kurna people, the traditional custodians whose ancestral lands we gather on. We acknowledge the deep feelings of attachment and relationship of the Kurna people to country and we respect and value their past, present and ongoing connections to the land and cultural beliefs.



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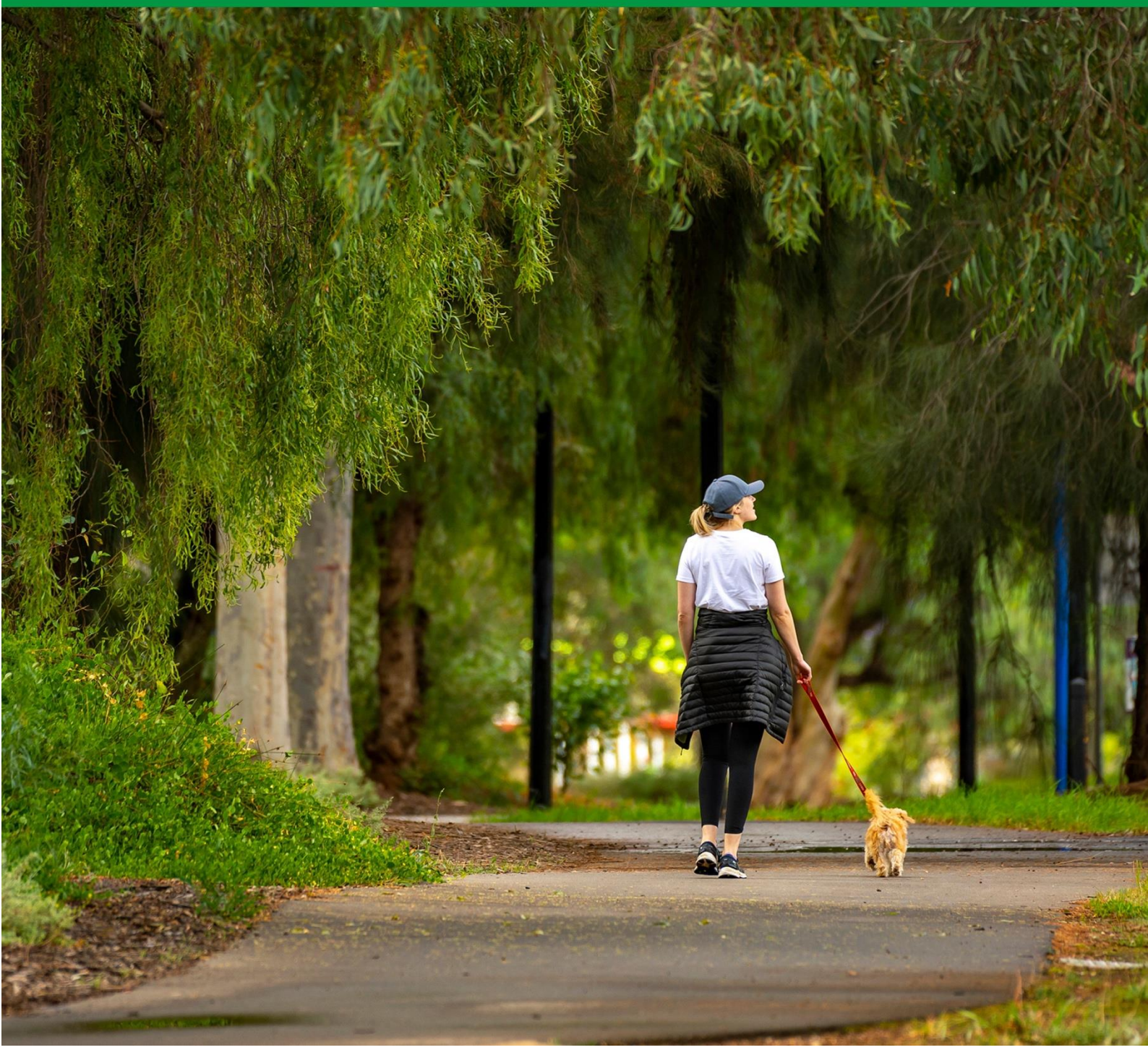
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Welcome



Mayor and CEO Foreword

Welcome to the City of Playford's 2023/24 Annual Business Plan and Budget (ABP).

This year's plan reflects the unique landscape Council continues to navigate as a diverse and growing city.

Seven new people call Playford home each day and will continue to do so for the next 20 years. These new members of our community will need and want access to services and infrastructure to raise their families and enjoy a happy and connected lifestyle. Council continues to invest in infrastructure like roads and stormwater as we respond to and manage this growth.

At the same time, our established suburbs are being improved with ongoing upgrades to parks and reserves and renewal of roads and footpaths to provide local level connections for existing residents.

Underpinning the ABP is the ongoing delivery of existing services that cover the breadth and diversity of our city. Council continues to provide 25 core services, made up of over 200 different activities that we know are important to our community - maintenance of streets, verges, ovals and playgrounds, waste collection and providing libraries and community centres.

We also know that the community wants us to continue our focus on environmental sustainability. In response, we will introduce a free opt-in green waste service, which means households will be able to recycle green organics and food waste through a kerbside bin.

We will also boost Council's Urban Tree Strategy, which aims to increase citywide canopy from 15 per cent to 20 per cent by 2045, by planting more trees in our reserves, parks and streets.

Council adopted this plan after listening to our community. The feedback we received through consultation was in line with what we already know about our community's wants, such as greater transparency on where we use money, easing congestion and improving city presentation - and doing so in a way that is financially sustainable for the whole of the community.

Recognising this feedback, the plan strikes a balance of charting a sustainable long-term financial position for Council, supporting the growth of our new communities, while sustaining and improving existing areas.

This year, our plan will be subject to an independent rates oversight process through the Essential Services Commission of South Australia (ESCOSA). This is another mechanism that promotes accountability and will provide greater transparency and confidence that Council is making decisions that align to our community's needs and values.




Glenn Docherty
Mayor




Sam Green
Chief Executive Officer

Executive Summary

Each year Council plans the services and projects it will deliver to the community in its Annual Business Plan and Budget, Long Term Financial Plan and Strategic Asset Management Plan.

The Annual Business Plan and Budget for 2023/24 has been developed in line with the community themes outlined in our Strategic Plan 2020–24 'Community and City Foundations'. We are also committed to focusing on maximising opportunities for external funding and finishing what we have started whilst always meeting our legislative requirements and legal obligations.

When we engaged with our community on the Strategic Plan our community told us that they want us to focus on their foundational needs, from having improved safety and accessibility and a neighbourhood that looks nice, to local employment opportunities and a Council that talks to them more and uses money wisely.

We are one of South Australia's fastest growing council areas, and on average 7 new people call our city home each day and will continue to do so for the next 20 years. That is an average of around 18 new families and new homes each week.

We have a responsibility to balance the needs of existing residents while laying the foundations for future generations, by providing the parks, sporting facilities, stormwater infrastructure, footpaths, and services our growing community will need.

This year's Annual Business Plan outlines that Council will continue to invest over \$104M in supporting the delivery of existing services, including programs at community facilities, waste and recycling and business support.

Council will also invest over \$19M in renewing or replacing existing assets such as kerbs, footpaths, roads, playspaces and sporting facilities.

New projects and services will be invested in to support the needs of our growing and diverse community. These projects will provide local level connections through park and reserve upgrades. Investment in transport infrastructure like roads and footpaths will make getting around the city easier.

New projects for 2023/24 include:

- Detailed design for Broster Road Shared Use Path Connection in Angle Vale
- Design and construction of new side entry pits (SEPS) to address nuisance flooding across Queen Street and Jane Street, Smithfield
- Detailed design for Munno Para Sportsground Stage 1, as well as construction of the Kiss and Drop at Mark Oliphant College
- Delivery of over 1000m of New Footpaths
- Upgrading the Stebonheath Road/Dalkeith Road intersection*
- Open Space Minor Projects
- Traffic Management Minor Projects

**Subject to successful grant funding*

See Appendix 1, Proposed Capital Works 2023/24, for further details of these projects.

As part of the joint delivery of Council's growth area infrastructure obligations (Infrastructure Deeds), design will occur for the McEvoy Basin and Culvert and the upgrade of the Old Port Wakefield Road and Penfield Road intersection.

This year we are also introducing two new service increases. A green bin rollout will commence and provide a free opt-in Food Organics Green Organics (FOGO) bin to residents who currently do not have one. This supports community and Council efforts to increase our environmental sustainability by reducing the amount of material going to landfill.

To further lift our city's appearance with the provision of green spaces, the Greening Playford – Urban Tree Planting service will deliver additional trees in our pocket parks, local reserves and larger biodiversity reserves, as well as supporting resident planting. This service will help uplift and create attractive streetscapes and contributes to Council's commitment to increase tree canopy coverage across the city in the longer term.

The new services and projects not only support our new residents but provide a more connected and liveable city for our existing community.

A new section is included in this Annual Business Plan that describes the lifecycle of our projects. This includes everything from feasibility studies, planning and design, to community engagement, procurement and construction. The different stages of a project lifecycle are explained, including what we as Council will be working on and what the community can expect at each stage. The anticipated timelines for the projects that we will be working on during 2023/24 is also provided.

Like much of the business community, local government is facing significant cost and inflationary pressures. Many of these cost pressures are outside of our control, such as inflation, electricity and fuel price increases as well as legislated superannuation obligations. This means that the cost of providing the same services in 2023/24 will be higher than last year. We have worked diligently to reduce the impact of these cost and inflationary pressures by only factoring in inflationary pressures where absolutely necessary. This helps minimise the impact for our ratepayers.

The regular revaluation of our existing assets has also resulted in increased depreciation costs. The revaluation ensures that Council is collecting sufficient funds over time to fund the renewal of its assets when they come to the end of their life.

This Annual Business Plan provides details of how we will fund the inflationary costs for our existing services and the costs associated with new projects and services. These additional costs to our budget have been partially offset with \$559K of Continuous Improvement savings from Council's existing budget.

Financial sustainability, in line with Council's Finance Strategy, has been a focus in the development of this plan, ensuring Council has the means to fund the services and projects it provides to the community now and into the future.

The Annual Business Plan includes a 7.91% increase in rate revenue for 2023/24. This increase funds new projects and services that the community has asked for while covering rising costs due to inflation and meeting budget goals that support long-term financial sustainability.

We look forward to working with our community to continue to deliver the services and projects that contribute to a liveable city that is enjoyed by current and future generations.

Statement of amendments made to Draft Annual Business Plan and Budget

As per Section 123(6a) of the *Local Government Act*, Council must include a statement in the adopted annual business plan which outlines any significant amendments from the draft (on which they undertook public consultation) and the reason for those amendments.

A number of changes have been made to the Annual Business Plan and Budget 2023/24 since the Draft Plan was released for public consultation from 26 April - 23 May 2023. During that time Council received notification of additional grant funding from the Local Roads and Community Infrastructure (LRCI) program. The LRCI Phase 4A grant funding allocated to Kalara Reserve Clubroom Upgrades has also been reclassified from capital to operating revenue. See table below for further details.

	Reason for Change	Capital Expenditure	Operating Grant Funding	Capital Tied Funding	Operating Cost Other Funding	Operating Cost Growth Funded
		\$'000	\$'000	\$'000	\$'000	\$'000
Local Roads and Community Infrastructure (LRCI) Phase 4B funding - unallocated	Additional grant funding allocation from Australian Government	805	805	-	53	-
Local Roads and Community Infrastructure (LRCI) Phase 4A - Kalara Reserve Clubroom Upgrades	Reclassification from Capital to Operating revenue	-	1,395	(1,395)	-	-
TOTAL		805	2,220	(1,395)	53	-

The impact of these changes results in an increase to Council's capital budget to \$61.1M, and an Operating Surplus of \$7.8M, as shown below:

Summary of Capital Expenditure Budget Movement	\$'000
Draft Annual Business Plan	60,257
Additional Projects	805
Revised Annual Business Plan	61,062

Summary of Operating Expenditure Budget Movement	\$'000
Draft Annual Business Plan Operating Surplus	5,464
Reclassification of Capital Grant to Operating Grant (LRCI Phase 4A)	1,395
Additional Operating Grant (LRCI Phase 4B)	805
Additional Rates from New Commercial Ratepayers	135
Additional Rates from New Residential Dwellings	357
Additional Rates from Regional Landscape Levy	49
Operating Costs to Service New Residential Dwellings	(357)
Operating Cost Additional Projects (LRCI Phase 4B)	(53)
Interest Movement	10
Revised Annual Business Plan Operating Surplus	7,805
Draft Annual Business Plan Amount Received Specifically for New or Upgraded Assets	17,356
Amount Received Specifically for New or Upgraded Assets	(1,395)
Revised Amounts Received Specifically for New or Upgraded Assets	15,961

The Primary Financial Indicators (page 65) for the 2023/24 Budget and Projected 5 Year Averages have been updated to reflect these changes.

The Budgeted Financial Statements and Explanations (page 67) have been updated to reflect these changes.

Further changes that have been incorporated in this Plan are outlined below:

- Addition of Mayor and CEO Foreword (page 5)
- Updated dates in Project Lifecycle section (pages 54-55)
- Updated Rates information (page 56) to reflect the final calculation and distribution of rates, post receipt of the final property data from the Valuer General.

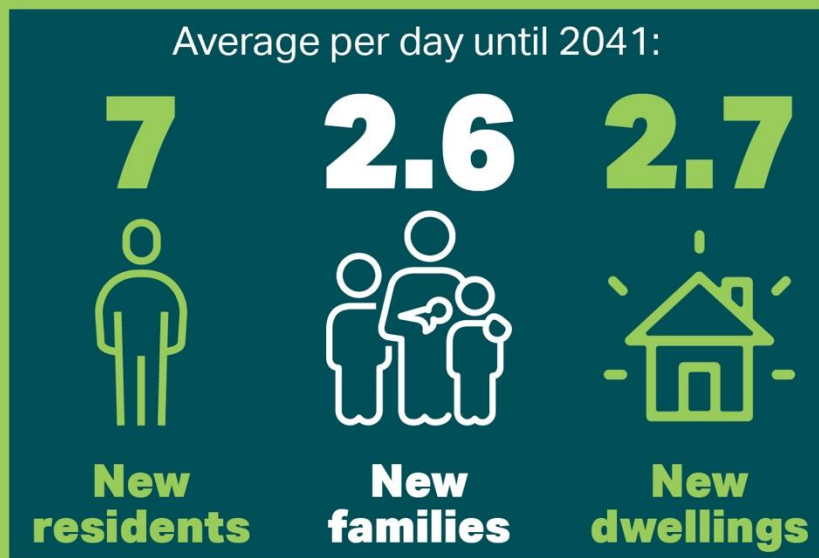
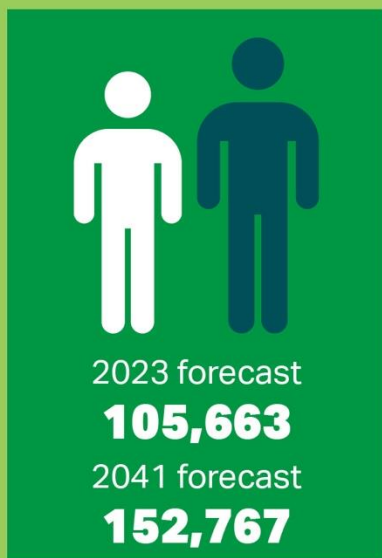
Our City

The City of Playford is a diverse city enriched by resilient communities living in new and established suburbs as well as semi-rural townships. Residential development is occurring at a rapid pace, with Playford the centre of growth in South Australia.



Playford at a glance

Population → What this means for our city



ABS 2021

Residents living with a disability **8,374**

Aboriginal and Torres Strait Islander **4.2%**

Diversity



Employment

Health care and social assistance are our biggest employers. We also work in retail trade, education and training, as well as manufacturing.

345km²
Area

Covering the northern perimeter of metropolitan Adelaide



Existing assets

Council has a significant portfolio of assets, ranging from roads and footpaths, to parks, community buildings, stormwater and fleet.

Transport

MORE THAN
900KM

of roads, plus eight Adelaide Ovals worth of carparks, as well as bridges, traffic islands and fencing



Footpaths & Signage



MORE THAN
800KM

of paths plus signage, bus pads and pram ramps

Parks & Sportsfields

OVER
1000

hectares of open space including 24 sportsfields and 100+ playgrounds



Buildings

189

buildings including civic and corporate buildings, community centres, sports club rooms and halls



Stormwater

527KM

of stormwater pipes plus 55km of network distributing recycled water to Council reserves, as well as schools and external customers



Fleet

255

assets including cars, van, utes, heavy machinery and movers essential to delivering services to our community

Technology



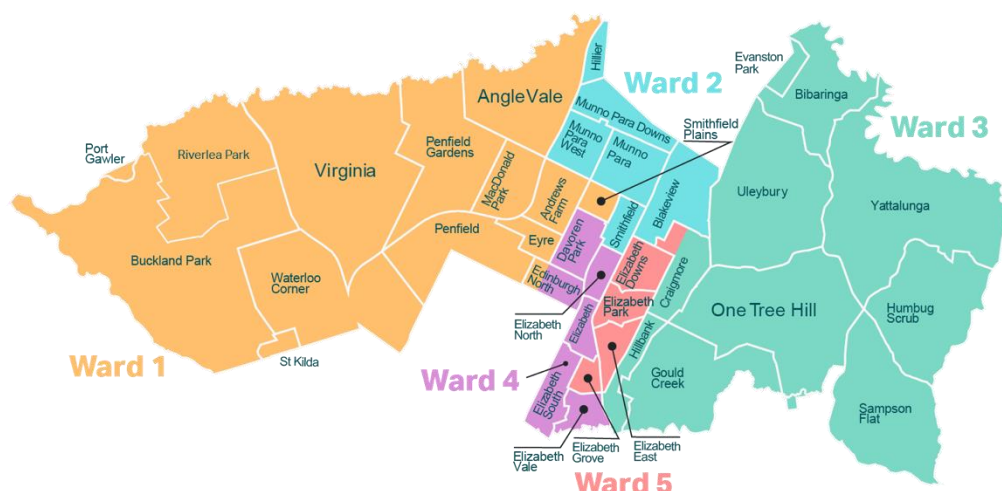
2780

items of technology equipment including computers, mobile devices and community audio-visual equipment

Your Council



Mayor Glenn Docherty



Cr Peter Rentoulis



Cr Rebecca Vandeppear



Cr Clint Marsh

Ward 1 covers the suburbs of Angle Vale, Buckland Park, Virginia, Eyre, Penfield, Penfield Gardens, MacDonald Park, Andrews Farm, Riverlea Park and Smithfield Plains; and part of the suburbs of Edinburgh North and Waterloo Corner.



Cr Jane Onuzans



Cr Gay Smallwood-Smith



Cr Chantelle Karlsen

Ward 2 covers the suburbs of Munno Para Downs, Munno Para West, Munno Para, Smithfield and Blakeview; and part of the suburb of Hillier.



Cr Andrew Craig



Cr David Kerrison



Cr Tanya Smiljanic

Ward 3 covers the suburbs of Hillbank, Gould Creek, One Tree Hill, Sampson Flat, Humbug Scrub, Uleybury, Yattalunga and Bibaringa; and part of the suburbs of Craigmore and Evanston Park.



Cr Zahra Bayani



Cr Katrina Stroet



Cr Marilyn Baker

Ward 4 covers the suburbs of Davoren Park, Elizabeth North, Elizabeth, Elizabeth South and Elizabeth Vale; and part of the suburb of Edinburgh North.



Cr Akram Arifi



Cr Misty Norris



Cr Shirley Halls

Ward 5 covers the suburbs of Elizabeth Downs, Elizabeth Park, Elizabeth East and Elizabeth Grove; and part of the suburb of Craigmore.

Strategic Planning Framework

Our Strategic Plan sits at the centre of our Strategic Planning Framework. It outlines Council's four-year goals for the city and provides direction for decision-making and how we prioritise the allocation of resources.



Strategic Planning Framework



The three phases of our Strategic Planning Framework are:



PLAN

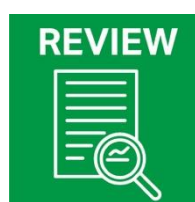
Our high-level plans guide our investment. **The Playford Community Vision 2043*** was developed in 2013 based on extensive community engagement and reflects the longer term aspirations of the community, organised under the goals of Prosperity, Liveability and Happiness.

Our **City-wide Strategies** focus on a particular area such as open space or cycling and walking and help prioritise projects across the city. Our **Masterplans** outline our vision across a particular precinct or project area such as the Lyell McEwin Health Precinct or Virginia Township.



INVEST

We continue to invest in our growing community by undertaking new projects and delivering new services. The **Long Term Financial Plan*** ensures Council can deliver services, maintain assets and achieve its strategic objectives in a financially sustainable manner. The **Annual Business Plan and Budget*** is the 12-month plan to deliver the Strategic Plan and secure funding.



REVIEW

We are constantly reviewing our investment. **The Strategic Asset Management Plan*** ensures effective and comprehensive management of our asset portfolios. We complete a range of different **analyses and planning activities** such as the Public Health Plan and Disability Access and Inclusion Plan that continue to guide our investment in our existing services.

**These plans meet our obligations under Section 122 of the Local Government Act 1999, which states that a council must develop and adopt plans for the management of its area, to be called collectively the strategic management plans.*

Budget Summary

The Annual Business Plan and Budget focuses on the services and projects to be delivered in the next 12 months, while ensuring the decisions we make this year do not undermine our long-term financial sustainability.



Budget Summary

Capital and Operating Budgets

Each year Council develops a capital and an operating budget.

- The **capital** budget is Council's expenditure on projects that will create or renew long-term assets.
- The **operating** budget incorporates all costs associated with delivering our existing services, including maintaining our community assets. The budget is adjusted for inflation and cost pressures for existing services, and for the introduction of new projects and services.
- Our four-year planning horizon ensures the decisions we make within a specific budget year do not undermine our long-term strategic direction and financial sustainability.

Capital budget summary 2023/24

	Capital Budget \$M
Asset Management Plans – Capital Renewal	19.85
Multi-year projects commenced in prior years	30.70
New capital projects 2023/24	10.51
Council expenditure – Sub Total	61.06
Donated Assets	25.00
Increase in Council capital assets – Total	86.06

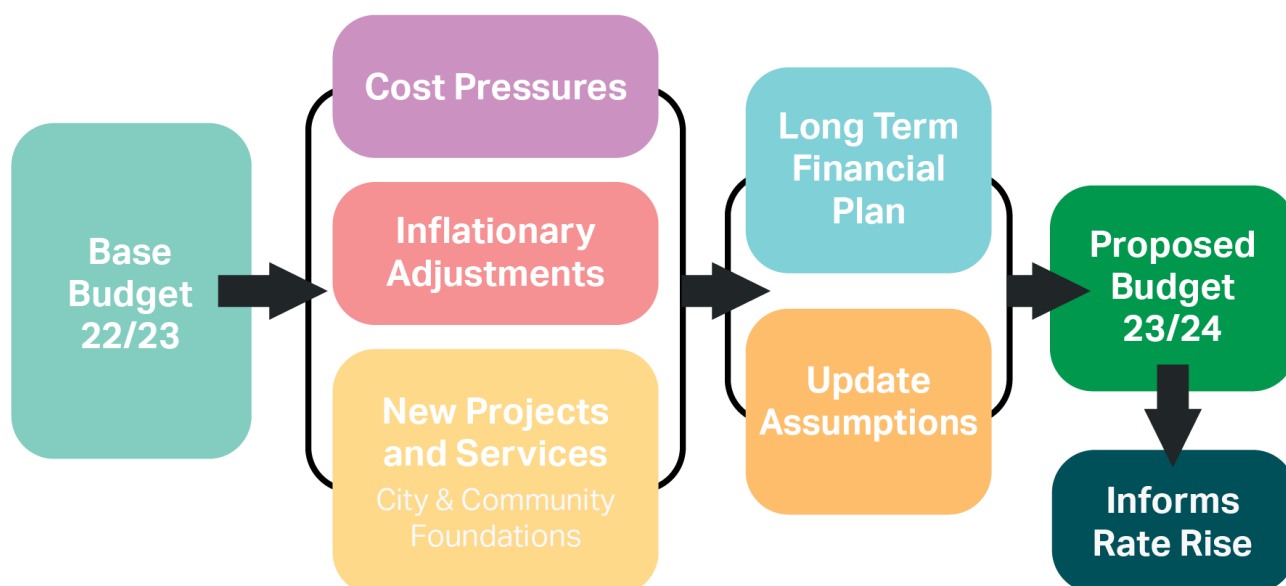
Note that many of our projects are multi-year projects, and it is currently estimated that \$15.30M of the above capital costs will be delivered in subsequent financial years.

Operating budget summary 2023/24

	Operating Budget \$M
Operating Income	138.99
Operating Expenditure	131.19
Operating Surplus/(Deficit)	7.80

Budget Summary

How we develop the budget



Base Budget

BASE BUDGET

Council's existing services make up most of our base budget. Service Standards articulate the service Council delivers and the benefits the community can expect to receive.

Cost Pressures

COST PRESSURES

Our costs may be impacted by increases above inflation due to external pressures such as the increasing cost of electricity and fuel, as well as depreciation.

Inflationary Adjustments

INFLATIONARY ADJUSTMENTS

Inflation relates to increases in the cost of doing business. To ensure the budget is sufficient to cover inflationary pressures we reference the consumer price index (CPI) and Council's Enterprise Agreement on wages.

Budget Summary

New Projects and Services

NEW PROJECTS AND SERVICES

Council's Strategic Plan 2020–24 outlines the decision-making filters and community themes we use to decide on any new projects or services to be introduced to the community each year.

This year's Annual Business Plan invests in new projects and services to support the needs of our growing and diverse community. Some projects will provide local level connections through park and reserve upgrades, while investment in transport infrastructure like roads and footpaths will make getting around the city easier. Increases to two of our existing services will contribute to environmental sustainability and create a greener, more liveable city.

Long Term Financial Plan

LONG TERM FINANCIAL PLAN (LTFP)

The LTFP provides information on Council's long-term financial sustainability. It is the key tool used by Council to assess the long-term financial implications of decisions.

Update Assumptions

UPDATE ASSUMPTIONS

Each year Council reviews the assumptions used to form the budget. These include interest rates, asset disposals, developer contributions and growth.

Proposed Budget 23/24

PROPOSED BUDGET 2023/24

After considering the above, Council can see how much budget it needs to fund services and any new projects/services for the coming year.

Informs Rate Rise

INFORMS RATE RISE

Rates are a financially sustainable funding pathway to pay for Council services. Council uses the proposed budget to inform any required rate rise, and this ensures that we only rate the community for what is needed.

Budget Summary

2023/24 BUDGET

As a result of the budget process, Council intends to fund the following changes to the 2023/24 budget:

	\$'000	Rate Rise Equivalent %
Base Budget	(85)	(0.10)
Cost Pressures	4,727	5.26
Inflationary Pressures	1,538	1.71
New Services/Assets	949	1.06
New Services/Assets – Growth	611	0.68
Growth Existing Services	1,990	2.22
Total Additional Costs	9,730	10.83
Commitment to Financial Sustainability	1,084	1.21
Total to be funded	10,814	12.04

Council's commitment to financial sustainability

The City of Playford's Finance Strategy outlines our commitment to financial sustainability. Developed in 2017/18, the strategy aims to achieve long-term financial sustainability while enabling Council to deliver planned services, responsibly manage debt and promote the growth of the city, both now and into the future.

When considering our financial sustainability, we reference our operating and structural position. The difference between these terms is explained below:

The **operating position** shows Council's income compared to the operating costs required to deliver services to the community. Where income exceeds expenses, Council would be in an operating surplus and where income is less than expenses, Council would be in an operating deficit.

The **structural position** is a reflection of our operating position, **without** the inclusion of once-off grants and developer contributions. Grants and developer contributions are committed to be spent in future years. They do not form part of our ongoing sustainable base budget for delivering day-to-day services in any given financial year.

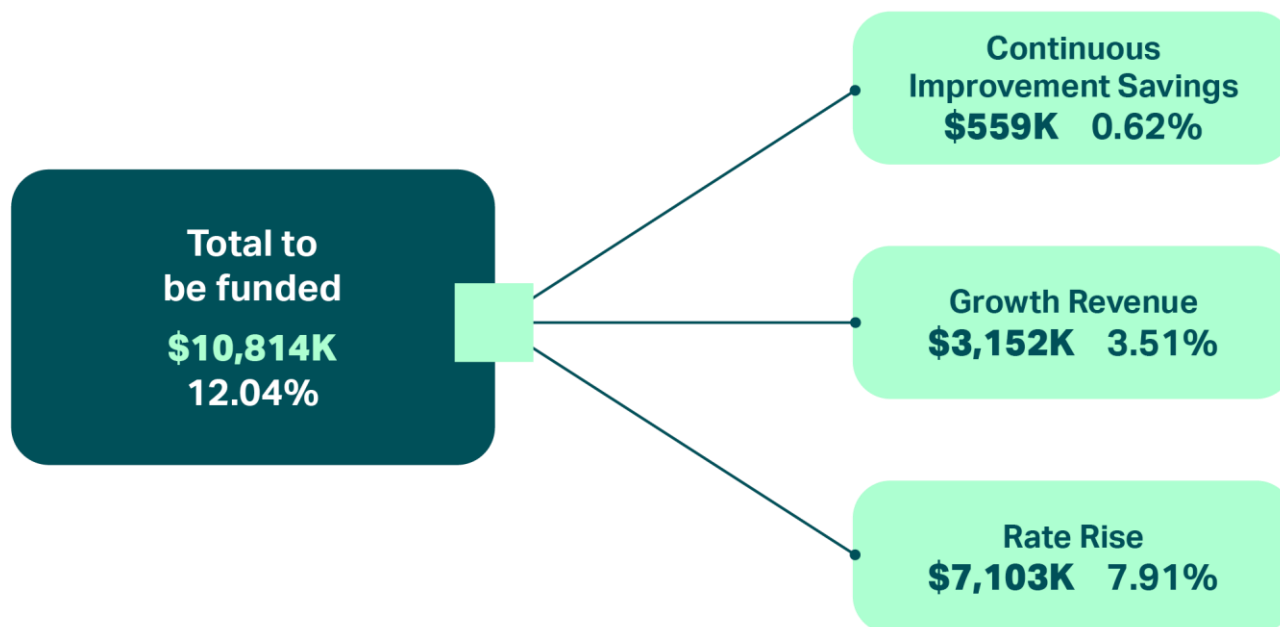
Maintaining operating and structural surplus positions over the long term ensures Council can meet current and long-term commitments and be financially sustainable.

To ensure Council remains financially sustainable we monitor our budgets and our performance against an operating surplus ratio and a structural surplus ratio. Council has endorsed a target range of 1% to 10% for the operating surplus and 1% to 4% for the structural surplus. For 2023/24, a further \$1,084K of revenue is required, to ensure Council remains within the target ratio range for the structural surplus ratio.

Budget Summary

BUDGET FUNDING PATHWAYS

This Annual Business Plan details how we will fund the inflationary costs for our existing services, new projects and services and meet our commitment to financial sustainability. The budget increase will be funded as follows:



Continuous Improvement Savings

Council's focus on continuous improvement has resulted in savings of over \$16.9M since 2011.

The savings have either been:

- allocated to services to reduce the rate burden of providing new services and assets to the community
- or
- used to ensure that Council is operating within its means and not using debt to fund its operations

Council has identified \$0.6M of savings during the 2023/24 budget process which will be used to part fund the increased cost of services and projects.

Growth Revenue

Council receives new rate revenue from new dwellings and commercial properties. This is used to fund the additional services required in a growing community.

Rate Rise

Council's primary revenue stream comes from raising and collecting rate revenue. Council will need to increase rates to fund the remainder of the budget unable to be funded by Continuous Improvement savings and Growth revenue as outlined above. As a result there will be a 7.91% increase in rate revenue for 2023/24. The increase funds new projects and services that the community has asked for while covering rising costs due to inflation and meeting budget goals that support long-term financial sustainability.

Delivering for our Community

The City of Playford provides a wide range of services, programs and infrastructure to meet the needs of our community and to fulfil our legislative requirements under the *Local Government Act (1999)*.



Delivering for our community

What makes up our 2023/24 budget



Existing Services Operating Budget

Page 24

Council has 25 core services it delivers to the community annually. Each of these services is delivered to its own specific standard to ensure the same level of service across the city from year-to-year.



Strategic Projects Operating Budget

Page 31

This is the work we will do to plan for future projects such as concept plans, feasibility studies and other investigations.



Existing Assets Capital Budget

Page 33

Council has a significant portfolio of assets, ranging from roads and footpaths to parks and community buildings. Council manages these assets through regular maintenance and renewal programs.



Infrastructure Projects

Page 35

Capital Budget

These are projects that commenced in previous years and will continue in 23/24.



Rising Costs Operating Budget

Page 39

Each year Council's costs are impacted by inflationary and external cost pressures.



New Projects/Services

Page 42

Capital and Operating Budget

Each year Council considers the introduction of a range of new services and assets.



Project Lifecycle

Page 52

The lifecycle of our projects includes everything from feasibility studies, planning and design, to engagement, procurement and construction.



Delivering Existing Services in 2023/24

Community Facilities, Programs and Events

Club and Sporting Governance

We support over 80 sporting clubs with facilities for training and competition, including regional sites such as the Playford Tennis Centre, Aquadome, Playford Bowling Club and Elizabeth Oval. We work with clubs and associations to support effective administration, operations and compliance to optimise utilisation of facilities for the community's benefit.

Community Development and Health Initiatives

Community development supports knowledge and skills development for individuals and families. Services are delivered at several sites including the Playford Wellbeing Hub, the Healthy Food Co, Marni Waiendi and the Elizabeth Rise Community Centre.

These initiatives support the community in various ways, such as promotion of health and wellbeing practices, providing volunteer opportunities, advocacy and provision of a range of social and educational activities.



Community Inclusion

Council provides education, information and support to assist older and vulnerable people to remain independent and connected within the community. Inclusion programs are run at sites including the Grenville Hub and Playford Wellbeing Hub, as well as outreach programs in One Tree Hill and Virginia. We also support people living with a disability through the NDIS, which is supported by Council's Disability Access and Inclusion Plan.

Community Venues

We have a range of venues the community can access for events and experiences.

The Shedley Theatre is the northern suburbs' premier theatre venue, hosting a calendar of high-profile, professional artists, as well as supporting local amateur groups and school events.

The Uley Road and Spruance Halls provide high quality space for the community to utilise.

The Northern Sound System (NSS) is the state's leading youth music facility, engaging young people through music and creative industries. An extensive range of programs build the capacity of young people, while also offering a live music venue, rehearsal spaces and recording studio.

Customer Contact

Our Customer Contact Team provides prompt, helpful and accurate information and transactional services to our community.



Event Management

Council delivers a range of community and civic events across the city and, where appropriate, looks to partner to extend the range of events on offer. These events celebrate the community and promote a sense of connection.

Library

Library Services provide access to information, technology and educational programs, cultural engagement, local history, social interaction, entertainment and leisure for our community. Branches at the Civic Centre and Stretton Centre are supported by the Mobile and Home Library Services.

Volunteer Development

Volunteers extend and enhance the services and programs delivered by Council through sharing their time, energy and skills to benefit the community. Volunteers receive many opportunities to develop new skills and knowledge, connect with others and enjoy a sense of accomplishment.



City Maintenance

Parks and Reserves

Council maintains approximately 170 irrigated parks and reserves throughout the city. They provide a range of amenities consisting of welcoming outdoor spaces, accessible play spaces, park furniture and green open space to encourage sporting activities and recreation. In addition, Council also maintains approximately 92 dryland reserves that provide natural open space.

Rapid Response

Council provides a rapid response team to attend to urgent situations and help reduce risk to our community. The primary objective is to make the situation safe, with additional work then referred to other Council services.

Rural Streetscapes

Regular road maintenance is undertaken in our rural areas, with a programmed and proactive approach based on risk. This service enables a safe and connected community for our rural residents.

Sportsfield Maintenance

The maintenance of Council's many sports fields is important to ensure our community can actively engage and participate in a range of sporting activities on offer across our city.

Stormwater Network

The stormwater network provides for the collection and transportation of stormwater throughout the city. Maintenance of the network reduces the risk of flooding and associated property damage. It also improves the water quality to wetlands and protects against water damage to road infrastructure.



Tree Services

Our tree services team maintain trees on community land, which contributes to the look and feel of the city, as well as positively impacting on the health and wellbeing of Playford residents and visitors.

Urban Streetscapes

This service provides safe pedestrian access, a safe and orderly urban road network, and improved appearance of street frontages, contributing to overall city presentation.

Graffiti Operations

The graffiti team provides a quick and timely response to the removal of graffiti from Council assets, leading to a clean and attractive city with a reduction in overall visible graffiti.

Waste and Recycling

Kerbside Waste

The kerbside waste management service includes household waste, recycling, green organics and hard waste. Diversion rates away from landfill, through recycling, reduction in contamination rates, and uptake of the green organics service are a focus of this service.

Illegal Dumping

This service manages the collection and disposal of illegally dumped rubbish throughout the city as well as penalises illegal dumping offences.



Public Health, Regulatory and Environment



Environmental Health

This service covers the assessment, improvement and compliance to public health, food safety and wastewater standards.

Environmental Sustainability

In collaboration with our community, we enhance our local environment with resident engagement initiatives such as plant distribution programs, projects to improve our urban and rural biodiversity and targeted biodiversity management on rural roadsides.

Immunisation

Our immunisation service seeks to minimise the incidence of vaccine-preventable diseases and covers early childhood immunisation, secondary school programs, the New Arrival Refugee Immunisation (NARI) program and public and business programs.

Regulatory Services

Key regulatory requirements are maintained to minimise the risk to public safety: animal management, parking compliance, fire prevention, litter prevention, and compliance with by-laws and the *Local Government Act 1999*. Coupled with education initiatives, these all contribute to a safer and better quality of life for our community.

Development Services

This service facilitates safe and desired city development by coordinating and managing growth, assessing development applications, providing advice, and ensuring that development is constructed to Council standards and is compliant with relevant regulations.

Local Business Support

Business Support and Industry Development

This service fosters business growth and supports and facilitates the creation of local jobs. Our modern co-working facility at the Stretton Centre provides cost-effective office space and one-to-one business support. Support is also provided at an industry level through specific projects, advocacy and connection, as well as through the Virginia Horticulture Centre.



Existing Services Operating Budget

Service Standard	2023/24 Net Operating Budget \$'000
Business Support and Industry Development	820
Club Development and Access to Sporting Facilities	932
Community Development	2,159
Community Inclusion	1,315
Community Venues	898
Customer Service	3,502
Development Services	4,581
Environmental Health	1,191
Environmental Sustainability	310
Event Management	687
Graffiti operations	434
Health Initiatives and Healthy Food Co.	679
Illegal Dumping	1,301
Immunisation	291
Kerbside Waste	15,311
Library Service	3,249
Parks and Reserves	9,778
Rapid Response	1,268
Regulatory Services	775
Rural Streetscape	5,867
Sportsfield Maintenance	5,817
Stormwater Network	5,377
Tree Services	4,031
Urban Streetscape	33,601
Volunteer Strategy and Development	198

NB The cost of service delivery is calculated based on both direct and indirect costs of delivering the services.

Direct costs such as materials, contract fees and salaries that are directly attributable to delivering the service form the base of these service costs. Indirect costs such as corporate overheads and depreciation are spread proportionately across all service areas and are included in the net cost of each service. Costs are also net of any direct revenues in the form of grants, user charges and fees earned during the course of service provision.



Strategic Projects

Each year, we budget for the planning work that needs to be done to support future projects. This work includes things like developing concept plans, feasibility studies and other investigations for projects that will be delivered in future years. This is part of Council's long-term approach to planning and is important to ensure projects are not viewed in isolation from year to year.

Project Name	Description	Operating Budget \$'000
City-wide Transport Strategy	Funding required to further develop the City-wide Transport Strategy and update Council's transport priority list.	50
Local Area Traffic Management Plan	Planning required to identify future Annual Business Plan traffic management minor projects.	70
Northern Adelaide Plains Food Cluster	Partnership arrangement with the Northern Adelaide Plains Food Cluster. This work will underpin the delivery of a suite of activities that will support the growth of the local food industry.	50
Urban Design Guidelines	Funding required to further develop Urban Design Guidelines. To provide guidance to	50



Strategic Projects Operating Budget

Project Name	Description	Operating Budget \$'000
	designers, developers and project delivery staff on open space and streetscape public realm specifications.	
Open Space Upgrades – Concept Planning	Concept planning for Sandford Reserve, Gloaming Reserve and O'Brien Reserve.	19
NEXY Basin Upgrade – Concept Planning	Review of stormwater strategy for the NEXY Basin and concept planning.	25
Riverlea Social Infrastructure Planning	Concept planning for social infrastructure at Riverlea.	20
Sheedy Road – Concept Planning	Concept planning for upgrade of Sheedy Road, between Old Port Wakefield Road and O'Loughlin Road.	30
Dauntsey Reserve – Masterplan	Masterplanning and co-design process for high priority reserve in Sports Strategy.	25
Dwight Reserve – Concept Planning	Preparation of concepts for design and location of additional change rooms for Eastern Park clubs and car parking options for the site.	15
Angle Vale Community Centre – Concept Planning	Concept and service planning for the proposed Angle Vale community centre. To meet Council's obligations under Angle Vale Social Deed.	30
Australian Data Observatory Subscription	Subscription to digital planning tool developed by RMIT University to support Council in planning and identifying priorities for the livability and growth of our city.	10
Regional planning, code amendments and investigations	Strategic advice on the development of regional plans, code amendments and investigations to support future development of the city.	100
Blakes Crossing Changerooms – Concept Planning	Concept planning to consider design and location of a small clubroom to activate the oval and provide potential community meeting space.	15
Elizabeth Oval Connections, including review of Venue Improvement Plan	Review of the oval master plan in consideration of additional club feedback and to ensure safe connectivity between the oval and Playford International College.	25



Existing Assets Capital Budget



Existing Assets

Each year, Council spends a large proportion of its budget replacing our existing assets that have either reached the end of their useful life or are no longer able to provide a service to the community. A summary of the renewal program is included below, and further details on Asset Management Planning can be found in the Strategic Asset Management Plan.

Transport

Transport assets such as roads, kerbing, car parks and traffic islands degrade over time due to age, increasing vehicle loads, soil movement, tree roots and drainage problems. Transport assets are regularly inspected and given a condition rating which informs our renewal plans.

Stormwater

Most stormwater assets are underground, out of sight and have long lifespans. Each year a sample of Council's underground stormwater pipe network is inspected using CCTV cameras to inform our renewal plans.

Streetscapes

Footpaths fail over time due to age and can also be damaged by soil movement, tree roots and construction traffic. Just like transport assets, footpath assets are regularly inspected and given a condition rating which informs our renewal plans.

Buildings

Building renewals are triggered by inspections, compliance requirements and data such as expected life and maintenance expenditure.



Existing Assets Capital Budget

Water Delivery

Water delivery assets are planned for renewal prior to failure as they approach the end of their useful life, as identified by visual inspection and/or measured condition.

Parks and Sportsfields

Council manages an extensive number of parks and sportsfields throughout the city. The assets within these spaces – such as irrigation systems, fencing, park furniture, playground equipment and sporting surfaces – are inspected regularly to meet safety standards as well as helping to inform our renewal plans.

Fleet, Minor Plant, and Technology & Office

Council's fleet of vehicles, plant and equipment is critical to ensure our services can be delivered reliably, efficiently and safely. By renewing these assets proactively, we minimise the chances of physical injury to staff and community members, infrastructure damage and excessive downtime for repairs.

Asset Category	Budget \$'000
Transport	11,488
Stormwater	31
Streetscapes	2,247
Water Delivery	238
Buildings	1,196
Parks and Sportsfields	393
Minor Plant	15
Fleet	3,239
Technology and Office	1,005
Total	19,852

NB: The maps and tables in Appendix 1, Proposed Capital Works 2023/24 provide further detail on the specific assets scheduled for renewal across the city in 2023/24.



Infrastructure Projects Continuing from Previous Years

Council has a process to carry over budget from year to year to fund works that are delivered across multiple financial years. The proposed carry-over budget for 2023/24 is \$30.7M.

The information below provides a summary of the work that is forecast to continue into 2023/24.

Andrews Road Upgrade PN14 (Road and Stormwater) – Detailed Design

This project will deliver detailed design for the upgrade of the road between Petherton Road and Curtis Road, including kerbs, footpaths, indented parking and cycling lanes, as well as associated stormwater works.

This project forms part of the PNE14 Playford North Extension Road Infrastructure Deed

Argana Park – Car Parking and Oval Lighting

Stages 1, 2a and 2b of the Master Plan will result in two additional light towers to the AFL Oval whilst further increasing parking around the AFL Oval and Clubrooms. Additional car parks are also proposed between the AFL Oval and Cricket Oval/Soccer Pitch, and improved parking along Mavros Road. Additionally, traffic visiting the site will benefit from widened two-way internal roads and signage and an extended and lit path network connecting the main facilities and car parking.

This project is part funded by Council's Open Space Fund and leverages a \$0.3M State Government grant.



Argana Park – Shared Change Facilities

Stage 3b of the Master Plan will result in a new shared change room facility to cater for increasing participation at the Elizabeth Netball Association and the Elizabeth Downs Soccer Club.

This project is part funded by Council's Open Space Fund and leverages a \$1.1M State Government grant.

Blakes Crossing – Local Area Traffic Management Plan

The Local Area Traffic Management Plan (LATM) will investigate issues identified by residents including pedestrian safety around schools, additional indented public parking spaces, speed limits, pedestrian lighting upgrades, an indented bus stop on Craigmore Road as well as traffic flow around surrounding suburbs. The study will identify concepts for appropriate treatments and priorities.

This project is funded by a \$400k State Government Grant. The ongoing depreciation and maintenance costs are included in the 2023/24 budget.

Curtis Road /Frisby Road Intersection Upgrade (Road and Stormwater)

This project will deliver the design and construction of the upgrade of the Curtis Road and Frisby Road intersection as a channelised T-junction to deal with increased traffic volumes. Stormwater works will facilitate the construction and operation of the upgraded intersection as there is inadequate existing road drainage.

This project forms part of the AV21 Angle Vale Road Infrastructure Deed.

Dwight Reserve North Upgrade

This reserve, opposite the Eastern Park Football Club at Elizabeth Park, has an off-street car park, irrigated oval and large playground. An upgrade of this space aims to improve the recreation and sporting facilities that will help to create a destination park for the surrounding community.

The upgrade will be staged, with the first stage envisaged to include new playground and rubber soft fall, including DDA access equipment and pathway, football and soccer goals.

Stage 1 of this project is funded by a \$400k State Government grant.

Gould Street Reserve Upgrade

The upgrade of the reserve forms part of Council's contribution to the Elizabeth Park Neighbourhood Renewal Project (Northway), a joint project with the State Government. Apart from a bench, this small reserve is currently vacant, and will undergo redevelopment to improve its appearance and create a little rest spot and place for kids to play.

This project leverages a \$200k State Government grant.

Heaslip Road and Stormwater Upgrade, Angle Vale

Design and construction for the upgrade of Heaslip Road, from Angle Vale Road to Woodbridge Road, to provide a safe and efficient road and footpath network for the Angle Vale community.

This project forms part of the Angle Vale Growth Area Road Deed Fund.



Kalara Reserve – Clubroom Upgrade

Council's Sportsground Strategy identifies Kalara Reserve as a high-priority district level sportsground with a soccer focus. The strategy recommends consolidation of buildings which are in poor condition, and inclusion of a fitness track. Further planning and project scoping needs to occur in consultation with the local clubs. The objectives of the strategy will be delivered as a multistage project. The focus of this stage of the project will be on the redevelopment of the club rooms.

In 2022/23 the State Government allocated \$1M to this project and as part of the 2023/24 budget, Council has also allocated Phase 4 of the Local Roads and Community Infrastructure (LRCI) grant funding to the project. It is expected that this project will need further funding in 2024/25.

This project is part funded by a \$1M State Government grant and a \$1.4M Federal Government grant.

McGilp Recreation Park

Redevelopment of the reserve will include an oval extension to accommodate a senior pitch, stormwater improvements, new changerooms, a new BMX track and upgrades to car parking.

This project is part funded by Council's Open Space Fund and leverages a \$1.5M State Government grant.

Mofflin Reserve Upgrade

The upgrade of Mofflin Reserve, located within the Lyell McEwin Health Precinct, will provide the opportunity for informal recreation for residents as well as workers, patients and shoppers who visit the area. Proposed facilities include a loop track, playspace, BBQ space, raised garden beds, seating areas and tree planting. Design commenced in 2022/23.

This project is funded by Council's Open Space Fund and leverages a \$2M State Government grant.

Munno Para West Reserve – Peerless Road

Council acquired land in Munno Para West for the purposes of establishing a neighbourhood park. The construction of this new park on the corner of Peerless and Tatura Road Munno Para West has undergone community consultation and will feature new playspaces for various ages, basketball key, obstacle course, picnic shelter with BBQ, indented car parking and toilet facilities.

This project is funded by Council's Open Space Fund.

Park Road Drainage System

The Park Road drainage system is identified in the regional Stormwater Management Plan (SMP) for the Smith Creek catchment. Construction of the drainage system will protect housing in Virginia from flooding and substantially reduce flood damages for horticultural land in the area.

This project is part funded by a \$2.6M State Government grant.



Playford Alive – Pete Smith Reserve Upgrade

Playford Alive is one of the biggest urban renewal projects in Australia. As our contribution to this project, Council renews targeted public realm and streetscape assets in coordination with Renewal SA/ SA Housing Authority. Many of the public housing around Pete Smith Reserve has been demolished and will be replaced with new higher-density housing. As part of Council's contribution to this stage, Pete Smith Reserve will be upgraded to include new playground equipment, half-court basketball court, sheltered picnic setting, seating, pathways and landscaping.

Playford Sports Precinct – Playford International College Floodlights

The installation of LED floodlighting at the College will allow Central District Football Club to use the oval for training purposes for both male and female teams, which will support more flexible training options for the club. The project will complement the new change rooms at Elizabeth Oval.

Stormwater Minor Works – Andrews Road

This project will deliver improvements to stormwater capture at Andrews Road through the installation of pipes, culverts and swale drains. Construction will take place in 2023/24 to follow design and heritage approvals completed in 2022/23.

Virgo Street Reserve and Barrow Street Reserve Upgrades

Upgrades to Virgo Street Reserve in Elizabeth South and Barrow Street Reserve in Elizabeth Vale will see these vacant sites upgraded to local parks, providing improved access to quality open spaces for the community and contributing to the renewal of these older Elizabeth suburbs.

This project is funded through an existing joint fund between Council and the SA Housing Authority.



Rising Costs Operating Budget



Rising Costs

Like much of the community, local government is facing rising costs and inflationary pressures in 2023/24. This means it will cost us more to deliver the services we offer to the community.

Inflation

To ensure the budget is sufficient to cover inflationary pressures we reference the consumer price index (CPI) and apply this index to costs only where the inflationary pressure is unavoidable. The CPI index has increased significantly over the last 12 months.

The impact for 2023/24 is \$1.5M

Depreciation

In 2022/23, Council undertook its annual revaluation of its existing assets. Annual revaluations are a legislative requirement, with external independent review also required every five years (maximum).

Keeping the value of our assets reflective of their fair value ensures Council is collecting sufficient funds over time to fund the renewal of its assets when they come to the end of their life. The key underlying principle of depreciation is intergenerational equity to ensure current and future ratepayers contribute to funding community assets.

Stimulus in the construction sector, combined with supply constraints in certain markets has resulted in higher than expected price increases which has a flow on impact to asset valuations and depreciation.

The impact for 2023/24 is \$1.9M



Rising Costs Operating Budget

Management of Growth

The City of Playford has been experiencing significant growth in its residential population following rezoning of land to facilitate growth consistent with the 30-Year Plan for Greater Adelaide.

The current structure of the organisation has been in operation for four years, generally serving the organisation well. However, with an ever-changing external environment and with residential growth likely to continue at a significant rate for more than a decade, it is inevitable that the organisation and its resource structure needs to respond to the changes occurring externally. This will enable Council to manage the growth and development of our city and maintain services and infrastructure standards for a growing number of residents in line with our strategic objectives and deliver these in a customer centric way.

The impact for 2023/24 is \$1.1M.

Northern Adelaide Waste Management Authority (NAWMA) – Equity Share

NAWMA manages recycling, waste collection and waste disposal for the City of Playford, City of Salisbury and Town of Gawler. Council participates in cooperative arrangements for the provision of services. Based on NAWMA's draft budget and Council's percentage share, Council will incur an increased cost associated with NAWMA's draft budget position.

The impact for 2023/24 is \$0.5M.

Enterprise Resource Planning Software Uplift

Due to the removal of vendor support for Council's on premise version of the Enterprise Resource Planning software, Technology One, we need to transition to the Software as a Service (SaaS) platform. The ongoing service fees for SaaS will be higher than existing support and maintenance fees but reduces Council's requirement for replacement infrastructure in the future.

The impact for 2023/24 is \$0.4M.

Electricity

The electricity market has seen sharp increases during 2022/23, with regulators predicting further pressure to continue into 2023/24. This is reflective of a market response to gas and coal pricing and the transition to renewables.

The local government sector electricity contract expired on 31 December 2022 and the sector experienced an uplift in electricity costs from 1 January 2023. Given the uncertainty in the market around that time the local government sector elected to only lock in short-term contracts and reapproach the market from April 2023 for longer term pricing to apply from 1 July 2023. For the 2023/24 budget an estimate of the current electricity cost pressure has been incorporated as the actual impact remains difficult to predict. Council will continue to monitor a broad range of options to minimise its exposure to electricity pricing and secure the lowest cost pricing possible in current markets.

The impact for 2023/24 is \$0.4M.



Rising Costs Operating Budget

Fuel

Council is subject to rising fuel prices that have arisen over the past 12 months. Fuel prices affect the costs of running our fleet of vehicles that provide services across the city such as verge mowing, parks and reserves, and streetscape maintenance.

The impact for 2023/24 is \$0.2M.

Superannuation Guarantee Charge

From 1 July 2023, the prescribed Superannuation Guarantee rate has been legislated to increase to 11.0% from 10.5%.

The impact for 2023/24 is \$0.2M.

Finance Costs

Note that while interest rates have also increased substantially over the past 12 months, the impact on Council's budget has been minimised through proactive debt management to secure longer term fixed rates at attractive rates. This has enabled Council to minimise the impact of interest rates.

See page 50 for other minor cost pressures that are included in the 2023/24 budget.



New Projects/Services for 2023/24

New projects/services have been identified using the decision-making filters and community themes outlined in Council's Strategic Plan 2020–24 - Community & City Foundations. The new projects for 2023/24 as identified below align with the Strategic Plan and support the needs of our growing and diverse community. See Appendix 1 for a list of locations and maps indicating where work will be undertaken.

Broster Road Shared Use Path Connection – Detailed Design

Broster Road is identified as a key local route to Angle Vale Road which will increase in importance with future expansion to the north. This project will undertake detailed design for a missing verge and shared use path, including site works and drainage, along a portion of Broster Road in Angle Vale. Once constructed, this missing link will deliver increased walking and cycling connectivity across the shared-use path network in the northern half of Angle Vale.

Footpaths – AMP Supplementary

This project will widen a footpath on Turner Drive, Craigmare, in conjunction with AMP renewal works also taking place. The footpath will be widened from 1.2m to 1.8m, providing a safe and accessible all-abilities footpath for pedestrians along this road which is a bus route and the location of schools and a shopping centre.



Irrigation Projects – St Leonard’s and Harold Wissell Reserves – Detailed Design

This project will carry out detailed design to include irrigation on Harold Wissell and St Leonard’s Reserves to complement existing infrastructure and investment into these local-level reserves. The design aims to increase utilisation of the reserves, while also providing a safer environment for the community.

Minor Stormwater Projects – Queen Street and Jane Street – Detailed Design and Construction

This project will address nuisance flooding across Queen Street and Jane Street, Smithfield, reducing the frequency and/or extent of ponding currently experienced by residents.

Concept designs identified the need for two new side entry pits (SEPs) at the low point of Queen Street to ensure the trapped water that currently ponds on the street is effectively drained to Smith Creek. Two new SEPs are also identified to capture the flow of water coming down Jane Street.

Munno Para Sportsground Stage 1 – Detailed Design

Munno Para Sportsground is identified as a priority growth area project in Council’s Sports Facility Strategy. The concept plan for the facility proposes that it be delivered in three stages. This project will carry out detailed design for Stage 1 which is anticipated to include main pitch (potentially synthetic), club room and parking (inclusive of the kiss and drop – see below).

Mark Oliphant Kiss & Drop – Detailed Design and Construction

Detailed design for the kiss and drop is included in the Munno Para Sportsground – Stage 1 – Detailed Design project (see above). This facility at Mark Oliphant College will provide a unique opportunity to install parking for the sportsground. The two uses will complement each other with the school using the parking during the day and recreation and sport users during the evenings and weekends.

Construction of the kiss and drop will provide improved safety and convenience for students and parents. It will also help to reduce congestion during school drop-off and pick-up times. Additional parking will immediately support use of the school netball/tennis courts by the community.

This project leverages a \$2.5M of State Government grant.

New Footpath Projects – Detailed Design and Construction

This project will provide over 1000m of new footpaths where none currently exist on either side of the road to address some of the safety and connectivity issues across the city. Eleven pram ramps will also be installed to assist in meeting Council’s obligations under the *Disability Discrimination Act (DDA)* and *Disability Inclusion Act (DIA)*.

Road Safety Lighting

This project will provide a safe walking, cycling, and driving environment by improving lighting at the following locations:

- Intersection of Petherton and Stebonheath Roads
- Beatrix Road, Craigmore



Stebonheath Road / Dalkeith Road Intersection Upgrade

The proposed upgrade at the intersection of Stebonheath Road and Dalkeith Road is expected to include:

- a new roundabout
- implementation of channelisation treatments at all approaches to the intersection with appropriate deflection curves to reduce vehicle approaching design speed from 90km/h to 60km/h
- installation of footpath, pram ramps, pedestrian refuges, and lighting.

This project will improve safety at the intersection and increase connectivity and accessibility for the community to key destinations across our city.

This project is subject to Blackspot grant funding and is a joint project with the Town of Gawler.





Open Space Minor Projects – Detailed Design and Construction

Minor improvements to several of Council's reserves will be undertaken to complement existing facilities. Projects identified for 2023/24 are:

- Blakes Crossing, Blakeview – 1 x drink fountain and doggie bowl
- Angle Vale Community Sports Centre, Angle Vale – 1 x drink fountain and doggie bowl
- Lachlan Drive, Craigmores linear path – 2 x bench seats
- Augusta Square Reserve, Smithfield – 2 x solar lights.

The following items will also be delivered to supplement renewal works at Strathaird Boulevard Reserve, Smithfield:

- Playground to upgrade the reserve from a local park to a neighbourhood park standard
- Painting of existing shelter and picnic setting
- New fencing and plinth
- Skate deterrents.

These projects are funded by Council's Open Space Fund.

Traffic Management Minor Projects – Detailed Design and Construction

This project aims to improve road, pedestrian, and traffic safety within the city through the delivery of pedestrian crossings around schools and roads with high traffic volume, as well as the installation of traffic calming devices.

Projects identified for 2023/24 are:

- Woodford Road – provision of a Pedestrian Actuated Crossing (PAC) adjacent Playford College
- Peerless Road – provision of traffic calming devices to improve traffic speed concerns
- Haynes Street – provision of an Emu Crossing adjacent Elizabeth Grove Primary School.



Infrastructure Deeds

Infrastructure Deeds are legal agreements between landowners, Council and the State Government covering social, transport and stormwater infrastructure in the Playford Growth Areas. They spread the cost of infrastructure more evenly among interested parties.

Deeds are executed when land developments achieve certain sales numbers, or when population levels reach a specific level. When these triggers are met, parties involved in the deeds need to fulfil their obligations to fund or construct infrastructure. In 2023/24, Council will contribute to the following projects through its Infrastructure Deed agreements:

McEvoy Road Basin and Culvert – Detailed Design

Detailed design for McEvoy Road basin and culvert is required as part of the need to move flood and stormwater flows to the east where they will be released under the Port Wakefield Highway.

This project forms part of the Virginia Interim Stormwater Infrastructure Deed.

Old Port Wakefield Road and Penfield Road Intersection – Detailed Design for Road and Stormwater

This project will deliver detailed design for this intersection of a state-owned road as well as stormwater works identified for the intersection. In line with the scope of the Virginia Growth Area Road Infrastructure Deed, the detail design will inform the future delivery of a signalised intersection, necessary to cater for future traffic volumes. As this is a state-owned road, detailed design will be delivered by the Department for Infrastructure and Transport (DIT).

This project forms part of the V10 Virginia Growth Area Road Infrastructure Deed.



Strategic Land Acquisition – Angle Vale North

This project seeks to acquire a key portion of private land within the Angle Vale Growth Area that forms a vital connection between two land divisions and east-west movements through Angle Vale North. Acquisition of the land will assist in unlocking development and the delivery of key infrastructure.

This project forms part of the Angle Vale Interim Stormwater Infrastructure Deed.

Local Roads and Community Infrastructure (LRCI) Phase 4B funding

Council has received an additional \$805,000 grant funding as part of Phase 4B of the LRCI Program. These funds will be allocated to a project via a future Council decision.

Green Bin Rollout



This service increase will see the commencement of the provision of a free opt-in Food Organics Green Organics (FOGO) bin to residents who currently do not have one. The green bin and inclusive kitchen caddy and roll of compostable bags will support our community's ability to undertake food recycling to compost. A targeted marketing and engagement campaign will support education around food waste diversion.



Greening Playford – Urban Tree Planting

Council's Urban Tree Strategy recommends an increase of tree canopy from 15% to 20% within the city's urban and township areas. This equates to an estimated 60,000 additional trees to be planted in a variety of locations over 25 years.

In 2023/24, this increased service will deliver the following:

- Local Amenity Trees Program – 1,500 trees per year planted in pocket parks and local reserves in proximity to dwellings
- Linear Corridor Trees Program – 350 trees per year planted in larger biodiversity reserves
- Private Property Tree Program – 240 trees per year through resident planting

The focus on these programs allows Council to plant the type of species that will increase canopy and provide a visual amenity uplift across the urban areas. A Street Tree Program is anticipated to be introduced in future years.





New Projects/Services Capital & Operating Budget

2023/24 NEW CAPITAL PROJECTS FUNDING PATHWAYS	Total Capital Budget	Capital Tied Funding	Operating Grant Funding	Reserves	Council Debt Funding	Ongoing Operating Investment
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Broster Road Shared Use Path Connection - detailed design	57				57	6
Footpaths - AMP Supplementary - detailed design & construction	301				301	32
Green Bin Rollout	448				448	263
Irrigation Projects - Harold Wissell - detailed design	17			17		1
Irrigation Projects - St Leonards detailed design	20			20		2
Kalara Reserve - Clubroom Upgrades	1,395		1,395			116
McEvoy Road Basin and Culvert - detailed design*	205				205	17
Minor Stormwater Projects - Queen Street and Jane Street - detailed design & construction	212				212	17
Munno Para Sportsground Stage 1 - Detailed Design	4,636	2,500			2,136	496
Mark Oliphant Kiss and Drop - detailed design & construction						
New Footpath Projects - detailed design & construction	459				459	49
Open Space Minor Projects - detailed design & construction	176			176		15
Stebonheath Road/Dalkeith Road Intersection - Blackspot Funding Program	993	993				39
Strategic Land Acquisition - Angle Vale North	265			265		
Traffic Management Minor Projects	525				525	47
Local Roads and Community Infrastructure (LRCI) Phase 4B grant funding - unallocated	805		805			53
GRAND TOTAL	10,514	3,493	2,200	478	4,343	1,153



New Projects/Services Capital & Operating Budget

2023/24 OPERATING INVESTMENT FUNDING PATHWAY	Total Operating Budget	Other Funding	Growth	Other (Once off)	Grant Funding (once off)
	\$'000	\$'000	\$'000	\$'000	\$'000
Blakes Crossing Local Area Traffic Management Plan	22	22			
Broster Road Shared Use Path Connection - detailed design	6		6		
Footpaths - AMP Supplementary	32	32			
Green Bin Rollout	428	227	36	165	
Greening Playford - Urban Tree Planting	403	403			
Irrigation Projects - Harold Wissell - detailed design	1		1		
Irrigation Projects - St Leonards - detailed design	2		2		
Kalara Reserve - Clubroom Upgrades	116	116			
McEvoy Road Basin and Culvert - detailed design	17		17		
Minor Stormwater Projects - Queen Street and Jane Street - detailed design & construction	17	17			
Munno Para Sportsground Stage 1 - detailed design					
Mark Oliphant Kiss and Drop - detailed design & construction	496		496		
New Footpath Projects - detailed design & construction	49	49			
Old Port Wakefield Road and Penfield Road Intersection (V10) - detailed design (Road and Stormwater)	19			19	
Open Space Minor Projects - detailed design & construction	15		15		
Road Safety Lighting	187			187	
Stebonheath Road/Dalkeith Road Intersection - Blackspot Funding Program	1032		39		993
Traffic Management Minor Projects	47	47			
Local Roads and Community Infrastructure (LRCI) Phase 4B grant funding - unallocated	53	53			
Total Project/Services Funding	2,942	966	612	371	993



2023/24 OPERATING INVESTMENT FUNDING PATHWAY	Total Operating Budget	Other Funding	Growth	Other (Once off)	Grant Funding (once off)
Cost Pressures					
Enterprise Resource Planning Software Uplift	398	398			
Depreciation	1,878	1,878			
Electricity	350	350			
Materials & Contractors contract rates	36	36			
Fuel	229	229			
Management of Growth	1,095	1,095			
Superannuation Guarantee	206	206			
NAWMA (Equity Share)	535	535			
Total Cost Pressures	4,727	4727			
GRAND TOTAL	7,669	5,693	612	371	993



Project Lifecycle



The Lifecycle of our Projects

The lifecycle of our projects includes everything from feasibility studies, planning and design, to community engagement, procurement and construction. Many things need to happen, some behind the scenes, before a project is brought to life and the community starts to see things happen on the ground.

The stages of a project lifecycle are explained overleaf, including what we as Council will be working on and what the community can expect at each stage.



Project Lifecycle

Initiation

**This stage:**

Includes things like feasibility studies, concept planning, community engagement and seeking Council approval to proceed with delivery of the project.

Community experience:

The community may be asked to share thoughts about initial plans and designs through a community engagement process.

Planning

**This stage:**

Includes activities such as engaging a designer, undertaking site investigations, and producing detailed design drawings.

Community experience:

Council is busy working behind the scenes on finalising detailed designs based on the concept planning in the previous stage.

Works

**This stage:**

Includes negotiating and awarding a contract, ordering materials and notifying the community about the upcoming work. Once this has been completed, construction work will start on site.

Community experience: During the construction stage access may be limited and there may be extra noise and dust in the area.

Completion

**This stage:**

The project is complete.

Community experience:





This could be a new amenity that can be enjoyed by the community now and in years to come, or infrastructure that makes our city more liveable.

The estimated milestones for the projects that will either continue from prior years or start in 2023/24 are shown in the tables on the following pages.

Note that the dates are based on current information, resourcing, weather predictions and contractor availability. All these factors are subject to change and therefore the milestones are subject to change.



Project Lifecycle

New projects 2023/24	 Initiation	 Planning	 Works	 Completion
New Footpath Projects	Commenced	July 2023	October 2023	June 2024
Footpaths - AMP Supplementary	Commenced	July 2023	October 2023	June 2024
Broster Road Shared Use Path	Complete	July 2023	TBC – Subject to Council approval of construction budget in 2024/25	
Minor Stormwater Projects	Commenced	July 2023	October 2023	March 2024
Munno Para Sportsground Stage 1	Commenced	November 2023	TBC – Subject to Council approval of construction budget in 2024/25	
Mark Oliphant Kiss and Drop	Commenced	November 2023	July 2024	July 2025
Stebonheath Road/Dalkeith Road Intersection*	Commenced	July 2023	April 2024	March 2025
Traffic Management Minor Projects	Commenced	July 2023	September 2023	June 2024
Open Space Minor Projects	Commenced	July 2023	September 2023	June 2024
Irrigation Projects - St Leonards & Harold Wissell Reserves	Commenced	July 2023	TBC – Subject to Council approval of construction budget in 2024/25	
Old Port Wakefield Road & Penfield Road Intersection	This is a state-owned road and timelines are subject to Department for Infrastructure and Transport (DIT) delivery programs			
McEvoy Road Basin & Culvert	June 2023	September 2023	TBC – Subject to Council approval of construction budget in 2024/25	
Strategic Land Acquisition – Angle Vale North	N/A land acquisition			
Road Safety Lighting	N/A – work undertaken by SA Power Networks			

*Delivery of this project is subject to Blackspot grant funding and is a joint project with the Town of Gawler.



Project Lifecycle

Major Projects continuing from prior years	Initiation	Planning	Works	Completion
Andrews Road Upgrade PN14 (Road & Stormwater)	Commenced	July 2023	TBC – Construction not scheduled	
Argana Park – Car Parking & Oval Lighting	Complete	Commenced	February 2024	February 2025
Argana Park – Shared Change Facilities	Complete	Commenced	February 2024	February 2025
Blakes Crossing LATM	Commenced	August 2023	October 2023	September 2024
Curtis Road / Frisby Road Intersection Upgrade (Road and Stormwater)	Commenced	July 2023	February 2024	March 2024
Dwight Reserve North Upgrade	Complete	July 2023	May 2024	June 2025
Gould Street Reserve Upgrade	Complete	Commenced	November 2023	March 2024
Heaslip Road Upgrade, Angle Vale	Complete	Complete	Commenced	December 2023
Kalara Reserve – Clubroom Upgrades	Commenced	June 2023	March 2024	July 2025
McGilp Recreation Park	Complete	Commenced	December 2023	December 2024
Mofflin Reserve Upgrade	Complete	Complete	Commenced	October 2023
Munno Para West Reserve – Peerless Road	Complete	Commenced	November 2023	June 2024
Park Road Drainage System	Complete	Commenced	July 2023	June 2024
Playford Alive – Pete Smith Reserve Upgrade	Complete	Commenced	November 2023	March 2024
Playford Sports Centre Softball Lights	Complete	Complete	Commenced	December 2023
Stormwater Minor Works – Andrews Road	Complete	Commenced	July 2023	March 2024
Virgo Street Reserve and Barrow Street Reserve	Commenced	November 2023	December 2023	January 2025

Rates

Council is committed to maintaining a financially sustainable budget whilst keeping rates as low as possible. Balancing the need to fund new infrastructure in our growth areas with fairness and equity in the distribution of rates.



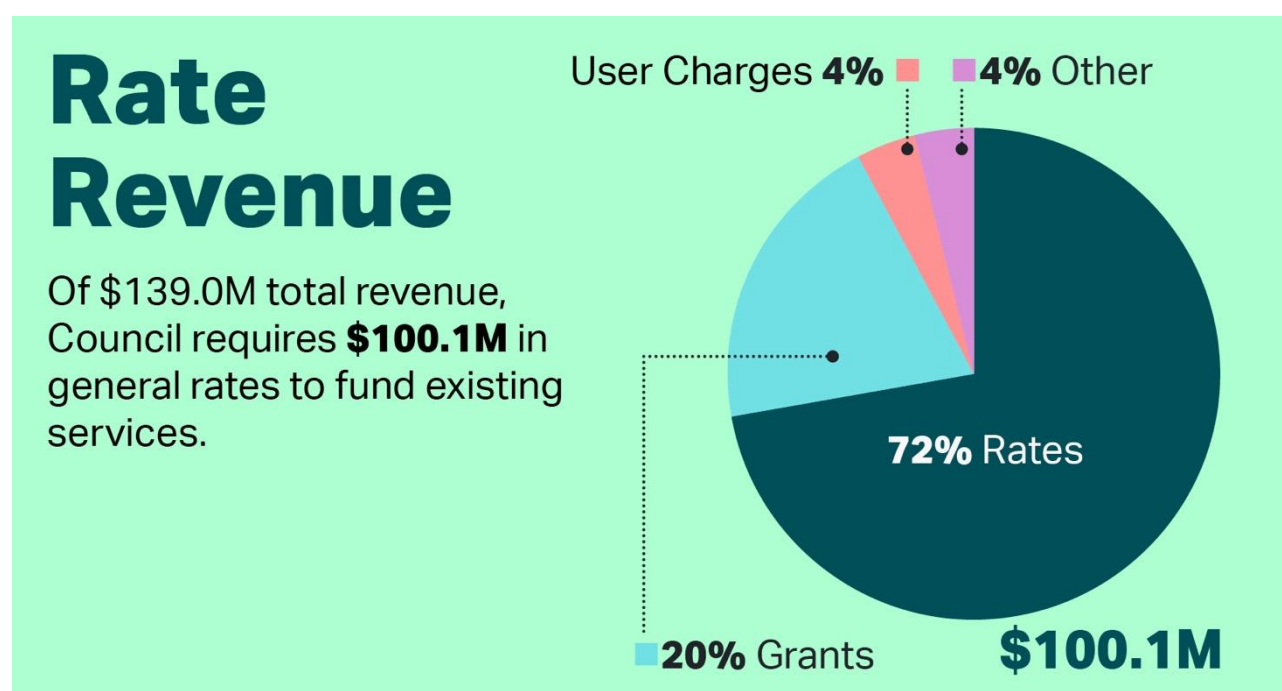
Rates

Rates

Why are rates important?

Rates are the primary source of revenue for Council. Rates are used to deliver Council services and to maintain community infrastructure.

This Draft Annual Business Plan provides details of how we will continue to fund and deliver our existing services, as well as new services, projects and cost pressures. Just like members of our community, Council is facing increasing costs and seeks to cover these costs while minimising the impact on ratepayers. The additional costs to our budget have been partially offset with \$0.6M of continuous improvement savings and through new ratepayer revenue. However, to ensure Council maintains a financially sustainable budget, we also need to raise rates to keep pace with the budgetary impacts. As a result, the Annual Business Plan includes a 7.91% increase in rate revenue for 2023/24. This increase funds new projects and services that the community has asked for while covering rising costs due to inflation and meeting budget goals that support long-term financial sustainability.



How we distribute our rates

Once our budget has been finalised Council needs to determine how rates will be distributed amongst our community.

Our Rating Policy explains how rates are distributed across the community and why. Our Rate Rebate Policy explains how and why Council approves rebates. Rating policies are all underpinned by the principles of fairness and equity.

Rates

About Our Rate Revenue

The table below summarises information on how general rate revenue has increased from 2022/23 to 2023/24.

Rate Revenue	2022/23	2023/24	% Movement in Total Rate Revenue
General Rates (existing properties)	92,597,218	102,462,696	
General Rates (new properties)	2,686,045	3,152,305	
General Rates (gross)	95,283,263	105,615,001	
Less: Mandatory Rebates	-4,434,908	-4,509,845	
General Rates (After Mandatory Rebates)	90,848,355	101,105,156	11.25%
Less: Discretionary Rebates	-1,019,667	-1,022,186	
General Rates (After Discretionary Rebates)	89,828,688	100,082,970	11.42%

Note the table above does not take into account other rates collected such as the Regional Landscape Levy (net of rebates) of \$1.2M (collected on behalf of State Government) or other charges \$0.67M.

The 11.42% increase in total general rate revenue (after rebates) includes both the increase in rates from existing rate payers and new rates from new properties. See below table for breakdown:

Rate Revenue Source	Average % change in Rate Revenue
Rate revenue from existing rate payers	7.91%
Rate revenue from new properties	3.51%
Total	11.42%

Rates

Fixed Charge

City of Playford's rating structure allows for a maximum of 50% of Council's total general rate revenue to come from a fixed charge. It is expected that \$51.4M in fixed rates will be levied in 2023/24. Rebates will be applied to this amount bringing the collected general fixed rate revenue equal to 50% of General Rates after rebates.

In 2022/23, the fixed charge was \$1,042.95. The fixed charge to apply in 2023/24 is \$1,111.90.

Differential Charge

As per Council's Rating Policy, the remaining 50% of General Rates (after rebates) is collected from a differential charge. The amount payable per property is based on a rate in the dollar applied to the capital value of your property. City of Playford has two rate types declared, commercial and general. The table below provides indicative information on how rate revenue from each rate type is expected to increase from 2022/23 to 2023/24 and will be updated prior to final adoption by Council.

Expected Differential Revenue and Properties¹

Differential Charge	Differential Rate Revenue			Rateable properties		Average per rateable property		
	2022/23	2023/24	Change	2022/23	2023/24	2022/23	2023/24	Change
Rate Type	\$'000s	\$'000s	%	#	#	\$	\$	\$
General	29,064	32,258	11.0%	43,770	45,634	664	707	43
Commercial	19,994	21,957	9.8%	637	672	31,387	32,674	1,287
Total	49,058	54,215	10.5%	44,407	46,306			

¹ Table presented as gross revenue. Due to the impact of rate rebates gross rate revenue does not present as 50% of total gross revenue.

Rates



Our growing city

As one of South Australia's fastest growing council areas, the population of the City of Playford is estimated to increase from about 105,000 to over 152,000 by 2041.

In 2022/23, City of Playford had 44,407 rateable properties. This is expected to increase to 46,306 in 2023/24, representing 4.3% growth in the number of rateable properties.

Measures and Targets

A range of performance measures and financial targets help track our progress as we deliver against the Annual Business Plan and Budget.



Measures and Targets



Measures and Targets

Section 123 of the *Local Government Act 1999* states that the Annual Business Plan must include the measures (financial and non-financial) that the Council intends to assess the performance of Council against its objectives over the financial year. Council has a strong focus on engaging with our community and customers to understand their experience of us and gather feedback and insights to help measure our performance and improve service delivery. Council monitors its performance in several ways to ensure we are on track to meet the objectives of our Strategic Plan 2020–24.

Measures and Targets

Playford Community Survey

Each year, Council undertakes a survey to better understand the views of our community. A move towards aligning community feedback with Council's strategic goals resulted in changes to the way the survey was delivered in 2021.

With the development of Council's new Strategic Plan, there was opportunity to align our annual community survey to Strategic Plan Community Themes to capture sentiment, perception and performance of Council's delivery against strategic objectives. Questions in the new survey focused on what it is like to live in or experience Playford.

The July 2022 survey saw over 1289 members of the Playford community sharing their thoughts and experiences. The graphics below show the average rating out of five for each Community Theme. The average Community Sentiment is also shown below. This represents community trust and confidence in Council, as well as satisfaction with Council over the past 12 months.

We use the decision-making filters and Community Themes in the Strategic Plan to inform the development of the annual budget and to ensure we are working towards our longer-term objectives. The results of the Community Survey also guide our decision-making around priorities for the budget to ensure up-to-date feedback from the community is considered as part of our planning.

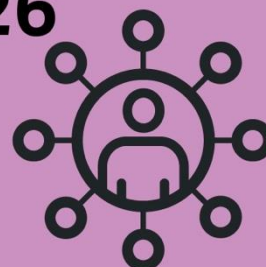
Community Theme 1
**Improving safety
and accessibility**
3.33



Community Theme 2
**Lifting city
appearance**
3.03



Community Theme 3
**Connecting with
our community
and each other**
3.26



Community Theme 4
**Supporting
business and
local employment
opportunities**
3.28



Community Theme 5
**Using money
wisely**
2.91



**Average
community
sentiment**
3.07



Measures and Targets

Financial Indicators

Financial sustainability is achieved when Council can deliver the services it provides to the community at an agreed and consistent standard across a long period, without the need for significant rate increases above inflation or significant service reductions, whilst maintaining inter-generational equity.

Financial sustainability enables Council to:

- Deliver and maintain intergenerational equity
- Maintain a solid and healthy financial position
- Maintain a degree of stability and predictability for future rate increases
- Manage its debt levels

Council has six financial indicators used to measure its financial sustainability:

- Operating surplus ratio
- Structural surplus ratio
- Cashflow from operations ratio
- Asset renewal funding ratio
- Net financial liabilities ratio
- Interest expense ratio

Measures and Targets

Primary Financial Indicators

Financial Indicator	Explanation	Target	2022/23 Revised Budget	2023/24 Budget	Projected 5 Year Average
Operating Surplus Ratio	This ratio gives an indication of Council's ability to service its operations from expected income, while maintaining long-term financial sustainability.	Between 1% and 10%	3.6%	5.6%	3.9%
Structural Surplus Ratio	This ratio gives an indication of Council's ability to service its operations from expected income excluding one-off items that are not recurrent in nature, while maintaining long-term financial sustainability.	Between 1% and 4%	0.3%	1.1%	1.0%
Cashflow from Operations Ratio	This ratio measures whether Council is generating enough cash from its operations to cover the replacement of assets over time.	Between 90% and 110%	186.1%	161.4%	163.9%
Asset Renewal Funding Ratio	This ratio shows whether or not Council is replacing assets at the rate as required in the Asset Management Plan.	Between 90% and 110%	136.3%	121.6%	104.3%
Net Financial Liabilities Ratio	This ratio shows the extent to which Council is managing its debt.	Between 50% and 160%	108.5%	88.9%	80.6%
Interest Expense Ratio	This ratio shows how much discretionary income is used to pay interest on borrowings	Between 4% and 8%	5.0%	4.7%	3.8%

Operating Surplus Ratio

Performance against this ratio has increased to 5.6% from 3.6% as at the 2022/23 revised budget. Although the ratio for 2023/24 remains within the target range, the operating surplus includes one-off operating grants/contributions which will need to be spent on future infrastructure projects.

Structural Surplus Ratio

The structural surplus excludes one-off operating grants/contributions which will need to be spent on future infrastructure projects. Meeting the target range for this measure ensures Council remains financially sustainable. Performance against this ratio has increased to 1.1% from 0.3% as at the 2022/23 revised budget.

Measures and Targets

Cashflow from Operations Ratio

The 2023/24 result is above Council's target range at 161.4%. While it may appear that Council has "extra money", this is not the case. The receipt of one-off operating grants and contributions will need to be spent on infrastructure projects in the future to meet the needs of our growing community. Council also has cashflow from operations in excess of the short-term funding requirements for the annual asset renewal program. These funds are committed to replacing assets which will come to the end of life over the next 20–50 years. This ensures intergenerational equity – the idea that each generation pays their fair share for the use of an asset or resource.

Asset Renewal Ratio

The result for 2023/24 is slightly higher than the target range at 121.6% due to carry forward of capital expenditure from 2022/23. This is a combination of projects which were planned to be delivered over multiple years and some projects where external factors have limited our ability to deliver projects this financial year. This ratio returns within the target range by year 2 of the Long Term Financial Plan and the 5-year average is within the target range.

Net Financial Liabilities Ratios

The ratio sits within the target range in 2023/24. The forecasted debt for 2023/24 remains relatively stable and this is primarily due to Council's ongoing commitment to achieving a financially sustainable surplus and effective debt management.

Interest Expense Ratio

Notwithstanding the significant investment in the city, the ratio is within the target range due to Council's commitment to achieving a financially sustainable surplus and effective debt management.

Budgeted Financial Statements

Council is committed to delivering long-term financial sustainability with a focus on producing a sustainable operational surplus position, effectively managing debt and sustainably growing assets and services.



Budgeted Financial Statements

Budgeted Financial Statements & Explanations

Financial Summary

	Operating Budget \$M
Operating Income	138.99
Operating Expenditure	(131.19)
Operating Surplus/(Deficit)	7.80

Council continues to be committed to maintaining an operating surplus as a key strategy of the Council's long-term financial sustainability.

Council's budget provides an operating surplus of \$7.80M. This budgeted operating surplus includes developer contributions and grants associated with future capital spend that does not form part of our ongoing sustainable structural position. These one-off items account for \$6.34M of the budgeted operating surplus.

Council continues to be committed to maintaining an operating surplus as a key strategy of the Council's long-term financial sustainability.

Budgeted Financial Statements

Statement of Comprehensive Income

Resource Group	Revised Budget 2022/23 \$'000's	Budget 2023/24 \$'000s	Increase (Decrease) \$'000
Rates	91,585	102,004	10,419
Statutory Charges	2,233	2,888	655
User Charges	6,008	6,047	39
Investment Income	9	52	43
Reimbursements	517	637	120
Other Income	203	177	(26)
Grants, Subsidies and Contributions	22,466	27,187	4,721
Net Gain – Joint Ventures & Associates	33	-	(33)
Revenue Total	123,054	138,992	15,938

Rates income – \$102.0M

Increases in Council rates allow Council to meet the community service delivery expectations and achieve Long Term Financial Plan objectives. The 2023/24 Budget includes the following:

- a rate revenue increase of 7.91% for existing ratepayers
- additional rate income of \$3.15M from new developments in the city
- the Landscape Levy collected on behalf of the Green Adelaide Board of \$1.2M. Once collected this is paid to the Green Adelaide Board with no impact on the bottom line
- Penalties and Legal recoveries \$0.67M

Statutory Charges – \$2.9M

Statutory charges are fees for the provision of regulatory services. They are associated with the granting of a permit or licence or with the regulation of an activity, including *Planning, Development and Infrastructure Act* fees, parking fines and dog registration fees.

Most fees are set by State Government legislation and administered by Council.

Council is notified of the fee amounts in late June of each year and these will be adopted by Council to apply from July 2023.

Budgeted Financial Statements

User Charges – \$6.0M

User charges income is received from individuals, sporting groups and various other bodies that utilise user pay services and hire or lease Council owned property.

Council also receives commercial activity income from the operation of the theatres, café, function centre and the Northern Sound System, with a minor amount coming from the hiring of Council facilities for functions or meetings.

User charges for 2023/24 have increased as a result of increased demand for user-paid services and to take into account inflationary cost pressures.

Reimbursement – \$0.6M

Reimbursement income consists of all reimbursements paid to Council by insurance companies, ratepayers, developers and other tiers of government.

Reimbursements have increased slightly compared with the 2022/23 budget.

Other Income – \$0.2M

Other income is comprised of donations, sponsorships, and other miscellaneous receipts, which varies from year to year.

Grants, Subsidies and Contributions – \$27.2M

Grants, subsidies and contributions are income received from Federal and State Governments in addition to contributions from developers. Revenue received specifically to fund the construction or purchase of new or upgraded assets is included in a separate section of the Financial Statement.

Grants, subsidies and contribution income is budgeted to increase, mainly due to increased developer contributions for future capital investment and a projected increase in Federal Assistance Grant support consistent with the growth of our city and past history.

Budgeted Financial Statements

Operating expense by category

Resource Group	Revised Budget 2022/23 \$'000	Budget 2023/24 \$'000	Increase (Decrease) \$'000
Employee Costs	44,282	47,719	3,437
Contracts, Material and Other	42,085	47,625	5,540
Finance Costs	4,570	4,756	186
Depreciation	27,572	30,502	2,930
Share of Equity Loss on Associates and Joint Ventures	100	585	485
Expense Total	118,609	131,187	12,578

Employee Costs – \$47.7M

Employee costs include base salary and all relevant on-costs, such as superannuation and work cover, as well as agency labour costs. The budget covers recurrent labour, project labour and externally funded labour.

The budgeted increase in employee costs is the combined result of new positions required to meet the needs of our growing city, level changes required under the Enterprise Agreement and 0.5% increase in Superannuation Guarantee Charge.

Materials, Contracts And Other Expenses – \$47.6M

Materials covers many different expenses of Council including utility payments for water and electricity, library books and consumable materials.

Contracts covers costs such as contractors, waste collection, equipment hire, software license fees and consultants.

Other expenditure includes audit and legal fees, contributions, communication expenses, insurance and registration, levies paid to other organisations, Elected Member allowances, advertising, fringe benefits tax, training and travel expenses.

The budget increase reflects cost pressures in the market largely related to electricity, fuel and general inflation.

Finance Costs – \$4.8M

Finance costs include interest payable on borrowings and finance leases and other banking charges.

Council is budgeting for a marginal increase in finance costs. Whilst interest rates have risen sharply over the past 12 months, Council has been able to effectively manage debt to secure attractive fixed rates where possible.

Budgeted Financial Statements

Depreciation – \$30.5M

Depreciation is a non-cash expense that recognises the systematic allocation of the service potential (cost or replacement value) of an asset over its useful life. Over the long term, depreciation represents the minimum amount which, on average, Council needs to allocate each year towards asset replacement. This is a different concept from maintenance expenditure, which is the amount Council needs to spend each year to ensure that its assets last as long as planned.

Depreciation is increasing in 2023/24, largely due to the revaluation of assets and an increase in the asset base to service our growing community.

Loss on Associates and Joint Ventures – \$0.6M

Council's share of the Gawler River Floodplain Management Authority (GRFMA) will result in a net loss of \$0.1M in 2023/24, based on advice from the Authority.

Council's share of the Northern Adelaide Waste Management Authority (NAWMA) will result in a net loss of \$0.5M in 2023/24, based on advice from the Authority.

Financial Statements

Cashflow Statement

The cashflow statement shows the cash movement reflective of Council's operating position and investment decisions for 2023/24.

Cashflow from operating activities increases by \$8.5M reflecting additional rates revenue and grant/developer contributions offset by higher costs.

Cash from investment activities increases by \$2.1M due to higher proceeds from sale of surplus assets offset by increased capital spend on new and existing infrastructure.

The positive impact in cashflow results in decreased borrowing requirements during 2023/24.

Balance Sheet

Total Non-Current Assets are projected to rise to \$1,773M in 2023/24, an increase of \$97M. This increase arises from the capital expenditure program, contributed assets and revaluation of assets.

Total borrowings are projected to decrease slightly to \$109.5M by 30 June 2024. This is a combination of sale of surplus assets and a lower debt funded capital program. The level of borrowings is within the target range. Please see the financial indicator section for more information.

Budgeted Financial Statements

Uniform Presentation of Finances

Operating Surplus / (deficit)

The operating surplus or deficit indicates the extent to which income is sufficient, or insufficient, to fund the cost of services. A surplus indicates Council is raising enough operating income to cover its operating expenses whereas a deficit indicates it is not.

Net Outlays on Existing Assets

This is expenditure that returns the service potential of existing assets back towards their original level. Consistent negative outlays on existing assets indicate that, overall, existing assets may be deteriorating as expenditure on their renewal or replacement is less than the rate of depreciation.

Net Outlays on New and Upgraded Assets

Outlays on new and upgraded assets indicate the net cost to Council of acquiring or creating new assets. Outlays on new or upgraded assets will increase depreciation and maintenance expenses in future periods.

Net Lending / (borrowing) for Financial Year

Net lending, if a positive result, indicates that Council will reduce its level of borrowings over the period. Net borrowings, if a negative result, means Council is required to borrow additional funds increasing the level of net borrowings over the period.

Budgeted Financial Statements

City of Playford
Statement of Comprehensive Income
For the year ended 30 June 2024

2021/22 Actual		2022/23 Original Budget	2022/23 Revised Budget	2023/24 Original Budget
\$000's		\$000's	\$000's	\$000's
	INCOME			
86,346	Rates	91,585	91,585	102,004
2,852	Statutory Charges	2,233	2,233	2,888
3,929	User Charges	6,008	6,008	6,047
10	Investment Income	9	9	52
905	Reimbursements	517	517	637
205	Other Income	203	203	177
29,150	Grants, Subsidies and Contributions	20,229	22,466	27,187
842	Net Gain - Equity Accounted Council Businesses	33	33	-
124,239	TOTAL INCOME	120,817	123,054	138,992
	EXPENSES			
41,719	Employee costs	44,277	44,282	47,719
37,507	Materials, Contracts & Other Expenses	41,987	42,085	47,625
3,847	Finance costs	5,001	4,570	4,756
25,537	Depreciation, Amortisation and Impairment	27,572	27,572	30,502
77	Net Loss - Equity Accounted Council Businesses	100	100	585
108,687	TOTAL EXPENSES	118,937	118,609	131,187
15,552	Operating Surplus / (Deficit)	1,880	4,445	7,805
(4,769)	Asset Disposal & Fair Value Adjustments	3,844	-	-
2,516	Amounts Received Specifically for New or Upgraded Assets	11,436	8,701	15,961
48,511	Physical Resources Received Free of Charge	15,894	33,000	25,000
61,810	NET SURPLUS / (DEFICIT)	33,054	46,146	48,766
	Other Comprehensive Income			
215,794	Changes in Revaluation Surplus - I,PP&E	29,181	83,821	46,024
29	Other Equity Adjustments - Equity Accounted Council Businesses	-	-	-
(689)	Impairment (Expense) / Recoupments Offset to Asset Revaluation Reserve	-	-	-
215,134	Total Other Comprehensive Income	29,181	83,821	46,024
276,944	TOTAL COMPREHENSIVE INCOME	62,235	129,967	94,790

Budgeted Financial Statements

City of Playford
Year End Balance Sheet
For the year ended 30 June 2024

2021/22 Actual \$000's		2022/23 Original Budget \$000's	2022/23 Revised Budget \$000's	2023/24 Original Budget \$000's
	CURRENT ASSETS			
1,818	Cash & Cash Equivalents	1,500	1,500	1,500
6,426	Trade & Other Receivables	6,521	6,319	7,292
192	Inventories	180	185	210
-	Other Financial Assets	-	-	-
757	Other current assets	581	617	699
5,156	Non-current assets classified as Held for Sale	-	17,540	5,180
14,349	TOTAL CURRENT ASSETS	8,782	26,161	14,881
	NON-CURRENT ASSETS			
273	Financial Assets	248	249	223
10,759	Equity Accounted Investments in Council Businesses	9,829	10,691	10,106
1,527,134	Infrastructure, Property, Plant & Equipment	1,596,551	1,652,161	1,749,726
12,726	Other Non-Current Assets	16,361	12,726	12,726
1,550,892	TOTAL NON-CURRENT ASSETS	1,622,989	1,675,827	1,772,781
1,565,241	TOTAL ASSETS	1,631,771	1,701,988	1,787,662
	CURRENT LIABILITIES			
20,575	Trade & Other Payables	18,524	20,622	15,083
6,314	Borrowings	7,011	6,522	5,303
6,429	Provisions	6,210	6,461	6,575
33,318	TOTAL CURRENT LIABILITIES	31,745	33,605	26,961
	NON-CURRENT LIABILITIES			
100,269	Long Term Borrowings	135,885	106,659	104,162
1,269	Long Term Provisions	1,306	1,372	1,397
101,538	TOTAL NON-CURRENT LIABILITIES	137,191	108,031	105,559
134,856	TOTAL LIABILITIES	168,936	141,636	132,520
1,430,385	NET ASSETS	1,462,835	1,560,352	1,655,142
	EQUITY			
415,270	Accumulated Surplus	574,115	461,649	515,341
1,001,855	Asset Revaluation Reserves	886,953	1,085,676	1,131,700
13,260	Other Reserves	1,767	13,027	8,101
1,430,385	TOTAL EQUITY	1,462,835	1,560,352	1,655,142

Budgeted Financial Statements

City of Playford
Statement of Cash Flows
For the year ended 30 June 2024

2021/22 Actual \$000's		2022/23 Original Budget \$000's	2022/23 Revised Budget \$000's	2023/24 Original Budget \$000's
Inflows / (Outflows)		Inflows / (Outflows)	Inflows / (Outflows)	Inflows / (Outflows)
CASHFLOWS FROM OPERATING ACTIVITIES				
Receipts				
86,551	Rates Receipts	91,585	91,585	101,547
2,852	Statutory Charges	2,225	2,225	2,821
4,242	User Charges	5,994	5,994	6,043
29,228	Grants, Subsidies and Contributions	20,426	22,387	26,755
10	Investment Receipts	9	9	51
980	Reimbursements	520	520	626
6,464	Other Receipts	214	214	180
Payments				
(41,885)	Payments to Employees	(44,142)	(44,147)	(47,581)
(42,989)	Payments for Materials, Contracts & Other Expenses	(42,847)	(43,056)	(45,977)
(3,847)	Finance Payments	(5,001)	(4,570)	(4,756)
41,606	NET CASH PROVIDED BY (USED IN) OPERATING ACTIVITIES	28,983	31,161	39,709
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
138,615	Proceeds from Borrowings	13,723	12,902	2,805
Payments				
(157,671)	Repayments of Borrowings	(7,577)	(6,174)	(6,440)
(134)	Repayment of Finance Lease Liabilities	(93)	(150)	(82)
(19,190)	NET CASH PROVIDED BY (USED IN) FINANCING ACTIVITIES	6,053	6,578	(3,717)
CASH FLOWS FROM INVESTMENT ACTIVITIES				
Receipts				
1,361	Sale of Replaced Assets	-	-	-
4,334	Sale of Surplus Assets	8,906	4,111	17,540
2,516	Amounts Received Specifically for New/Upgraded Assets	11,436	10,061	8,668
18	Repayments of Loans by Community Groups	23	23	24
Payments				
(15,110)	Expenditure on Renewal/Replacement of Assets	(16,167)	(19,800)	(24,145)
(13,839)	Expenditure on New/Upgraded Assets	(39,234)	(32,452)	(38,079)
(20,720)	NET CASH PROVIDED BY (USED IN) INVESTMENT ACTIVITIES	(35,036)	(38,057)	(35,992)
1,696	NET INCREASE (DECREASE) IN CASH HELD	-	(318)	-
122	CASH AT BEGINNING OF REPORTING PERIOD	1,500	1,818	1,500
1,818	CASH AT END OF REPORTING PERIOD	1,500	1,500	1,500

Budgeted Financial Statements

City of Playford
Uniform Presentation of Finances
For the year ended 30 June 2024

2021/22 Actual \$000's		2022/23 Original Budget \$000's	2022/23 Revised Budget \$000's	2023/24 Original Budget \$000's
124,239	Operating income	120,817	123,054	138,992
(108,687)	Less: Operating expenditure	(118,937)	(118,609)	(131,187)
15,552	Operating Surplus / (Deficit)	1,880	4,445	7,805
	Net outlays on existing assets			
(15,110)	Capital expenditure on renewal and replacement of existing assets	(16,167)	(19,800)	(24,145)
25,537	add back Depreciation, Amortisation and Impairment	27,572	27,572	30,502
1,361	add back Proceeds from Sale of Replaced Assets	-	-	-
11,788	Net Outlays on Existing Assets	11,405	7,772	6,357
	Net outlays on new and upgraded assets			
(13,839)	Capital expenditure on new and upgraded assets	(39,234)	(32,452)	(38,079)
2,516	add back Amounts Received Specifically for New and Upgraded Assets	11,436	10,061	8,668
4,334	add back Proceeds from sale of surplus assets	8,906	4,111	17,540
(6,989)	Outlays on New and Upgraded Assets	(18,892)	(18,280)	(11,871)
20,351	NET LENDING / (BORROWING) FOR FINANCIAL YEAR	(5,607)	(6,063)	2,291

Proposed Capital Works 2023/24



Proposed Capital Works 2023/24

Transport Renewals

Suburb	Location
Roads – Asphaltic Concrete	
Andrews Farm	Andrews Road Crawford Grove
Blakeview	Balmoral Circuit Berkshire Lane Bluebell Lane Laburnum Gardens Main Terrace
Craigmore	Autumn Avenue Baldina Crescent Blackwood Drive Blair Park Drive Frith Road Glastonbury Way Ironbark Avenue Jasmine Court Joshua Lane Protea Court Somerset Grove Spaxton Crescent
Davoren Park	Coventry Road Lawson Street Mitchell Street Tollerdown Street Whittington Road Wootton Street
Elizabeth	Codford Street Frobisher Road Idmiston Street
Elizabeth Downs	Bloomfield Crescent Garlick Road Hanson Road McKenzie Road Muller Street Parkinson Street
Elizabeth East	Blackburn Road Cardnell Crescent Gilmore Street Guy Court Martin Road Tyler Street
Elizabeth Grove	Main North Service Road Porton Street Smitham Street
Elizabeth North	Birdbush Street Breamore Street

Proposed Capital Works 2023/24

Suburb	Location
	Larkhill Road Tidworth Road Whiteparish Road Woodford Road
Elizabeth Park	Dayman Street Gould Road Law Street Magor Street
Elizabeth South	Blake Road Harvey Road O'Leary Street
Elizabeth Vale	Barrow Crescent Coppleridge Drive Grovely Street Haxon Street Haydown Road Rollison Road Winklebury Road
Hillbank	Homestead Drive Victor Place
Munno Para	Newton Boulevard

Suburb	Location
Roads - Other	
Buckland Park	McEvoy Road (reconstruction/spray seal)
Waterloo Corner	Supple Road (reconstruction/spray seal)
Kerbs	
Blakeview	Balmoral Circuit Pineridge Drive
Craigmore	Somerset Grove
Davoren Park	Cummins Street Lawson Street
Elizabeth	Frobisher Road Philip Highway
Elizabeth Downs	Barritt Street Parkinson Street
Elizabeth East	Midway Road
Elizabeth Grove	Argent Street

Proposed Capital Works 2023/24

	Haydown Road
Elizabeth North	Birdbush Street Larkhill Road Whitsbury Road Woodford Road
Elizabeth South	Harvey Road
Elizabeth Vale	Barrow Crescent Coppleridge Drive Haydown Road Longleat Road
Bridges	
Elizabeth	Winterslow Road (renewal design)
Traffic Safety	
Craigmore	Frith Road
Elizabeth Park	Midway Road/Seaborough Road

Streetscape Renewals

Footpaths	
Suburb	Location
Blakeview	Albatross Place Main North Road Regent Grove
Blakeview/Craigmore	Craigmore Road
Craigmore	Admella Court Currawong Crescent Dublin Street Uley Road
Davoren Park	Coventry Road
Elizabeth	Frobisher Road
Elizabeth East	Bellinger Road Enterprise Road Midway Road Nimitz Road Paginton Crescent Yorktown Road
Elizabeth Vale	Winklebury Road

Proposed Capital Works 2023/24

Footpaths	
Munno Para	Koongarra Crescent
Smithfield	Amaroo Court Mora Crescent
Virginia	Coratina Road
Signs	
Angle Vale	Heaslip Road
Bibaringa	Gawler One Tree Hill Road
Blakeview	Cherrytree Crescent
Hillier	Wingate Road
Virginia	Baker Road Old Port Wakefield Road
Pram Ramps	
Streetscape	x 40
Transport	x 161

Stormwater Renewals

Pipes	
Suburb	Location
Blakeview	Balmoral Circuit

Parks and Sportsfield Renewals

Suburb	Location	Item
Andrews Farm	Lomond Reserve	Irrigation Controller
Angle Vale	Angle Vale Sports Ground	Coaches Box x 2
Blakeview	Knightsbridge Reserve	Bench with concrete pad

Proposed Capital Works 2023/24

Suburb	Location	Item
Smithfield	Strathaird Reserve - Playford Waters	Playground and benches Softfall# Renewal of stone wall plinth
Smithfield Plains	Kooranowa Reserve	Discus Pad
Virginia	Coratina Reserve - Irrigation	Irrigation pipework and Controller

Strathaird Reserve softfall renewal was included in 2022/23 financial year but will be delivered in 2023/24 in conjunction with the other reserve renewal works.

Buildings Renewals

Suburb	Location	Item
Davoren Park	Playford Operations Centre	ATCO Transportable Renewal Horticulture Transportable Office Renewal Weedicide Office Renewal CCTV & Security Alarm System
	Arura Reserve Hall	Windows & Electrical Renewal
Elizabeth	Northern Sound System	Bar, amenities & kitchen
	Aquadome	UV Controllers
Elizabeth Vale	Duncan Anderson Reserve Clubrooms	Amenities
One Tree Hill	One Tree Hill Institute	Amenities & Access Toilet

Water Delivery Renewals

Facility	Item
Adams Creek Wetlands	Diversions & Irrigation pumps
Munno Para Wetlands	Evaporative Air-conditioning, Diversions pumps & Pit screens
Penfield Gardens	Evaporative Air-conditioning
Stebonheath Wetland	Evaporative Air-conditioning, Diversions pumps & Pit screens
Uley Oval	Diversions pump

Proposed Capital Works 2023/24

Open Space Minor Projects

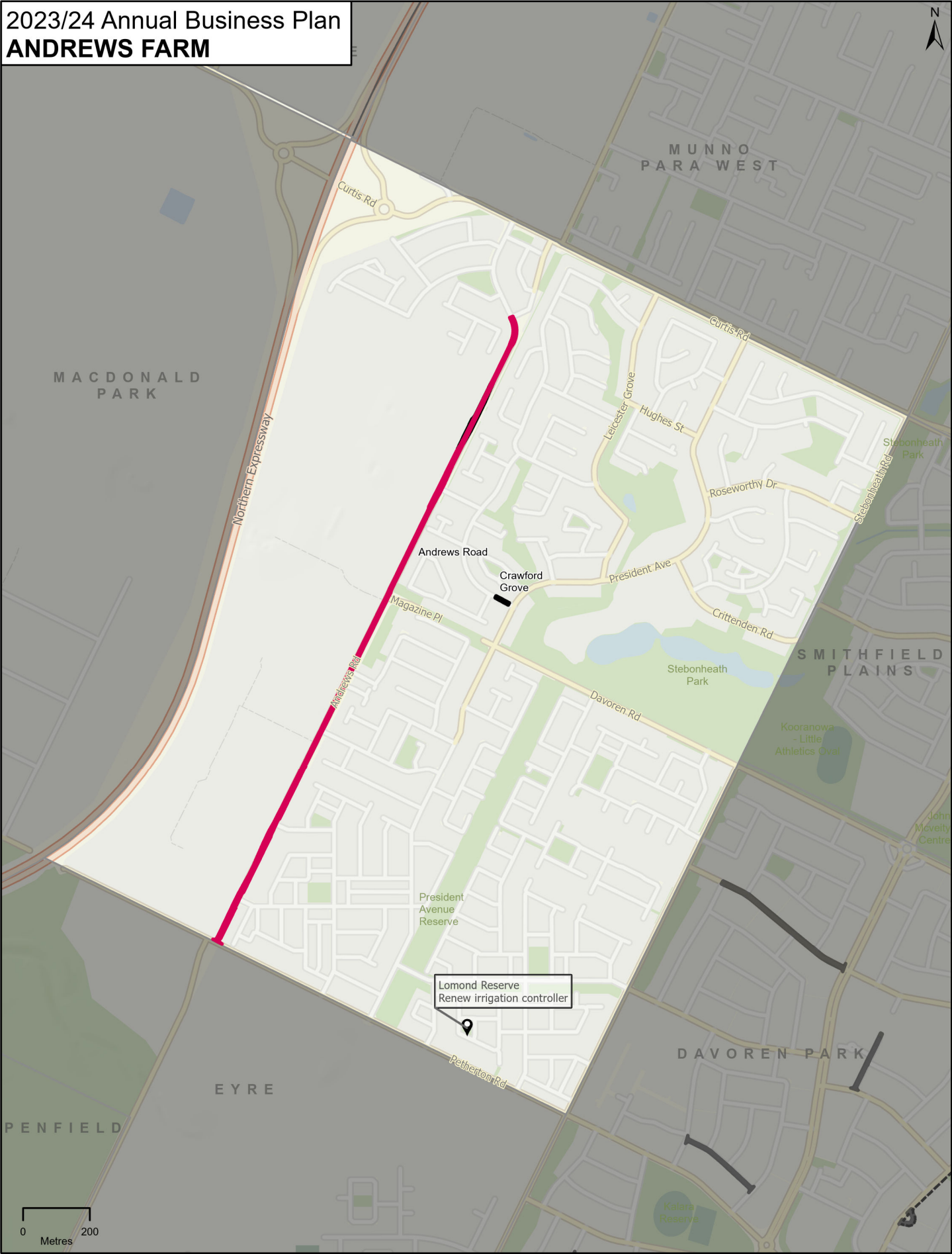
Suburb	Location	Item
Angle Vale	Angle Vale Community Sports Centre	Drink fountain & doggie bowl
Blakeview	Blakes Crossing	Drink fountain & doggie bowl
Craigmore	Lachlan Drive, Craigmore linear path	Beach seats x 2
Smithfield	August Square Reserve	Solar lights x 2

Traffic Management Minor Projects

Suburb	Location	Item
Elizabeth	Woodford Road at Playford College	Pedestrian Actuated Crossing (PAC)
Elizabeth Grove	Elizabeth Grove Primary School	Emu Crossing
Munno Para West	Peerless Road	Traffic Calming Devices

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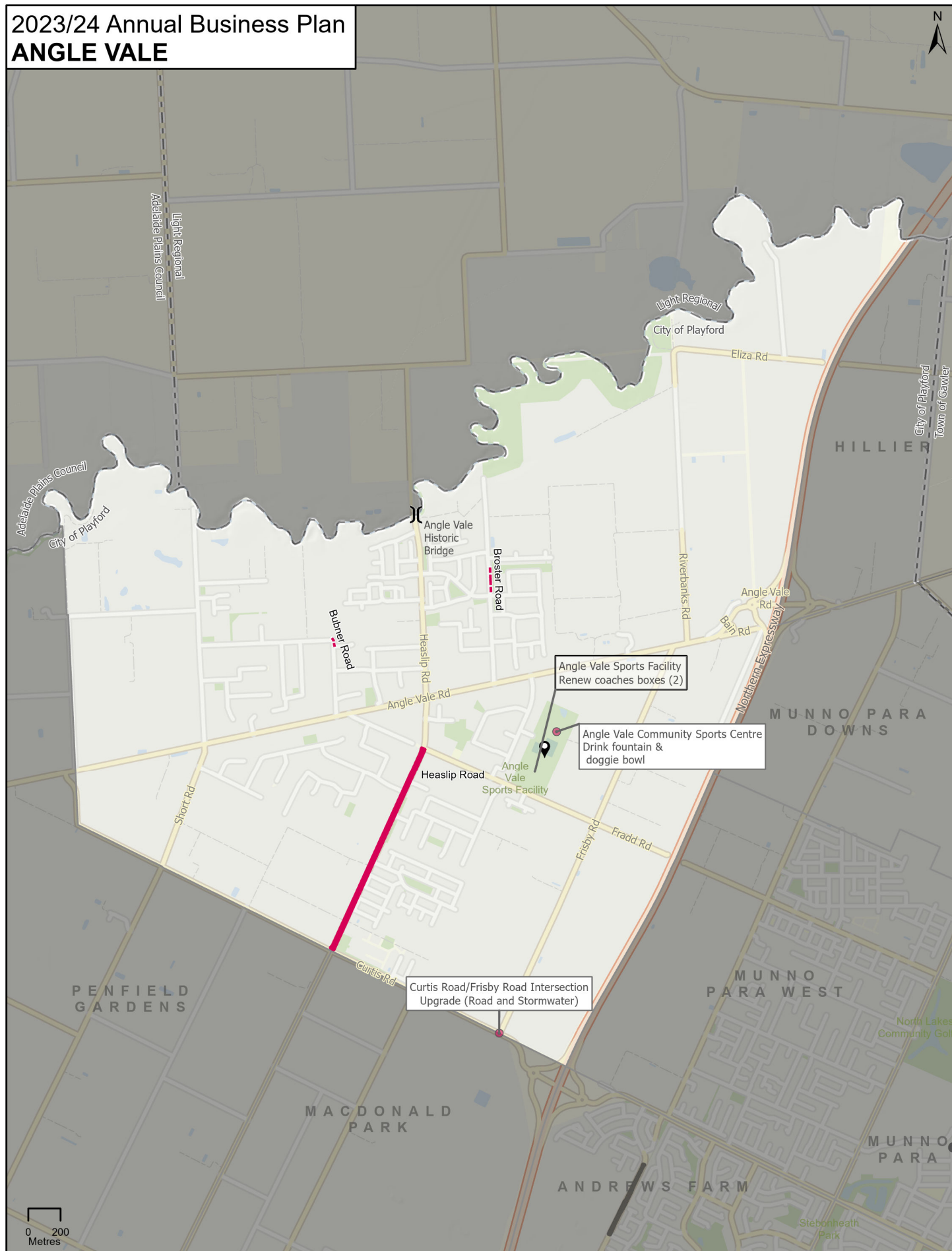
ANDREWS FARM



- Road - Renewal
- Road - Upgrade (design only)
- Parks - Renewal

Disclaimer
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2023/24 Annual Business Plan ANGLE VALE



Footbridge - Renewal



Parks - Renewal



Footpath - New



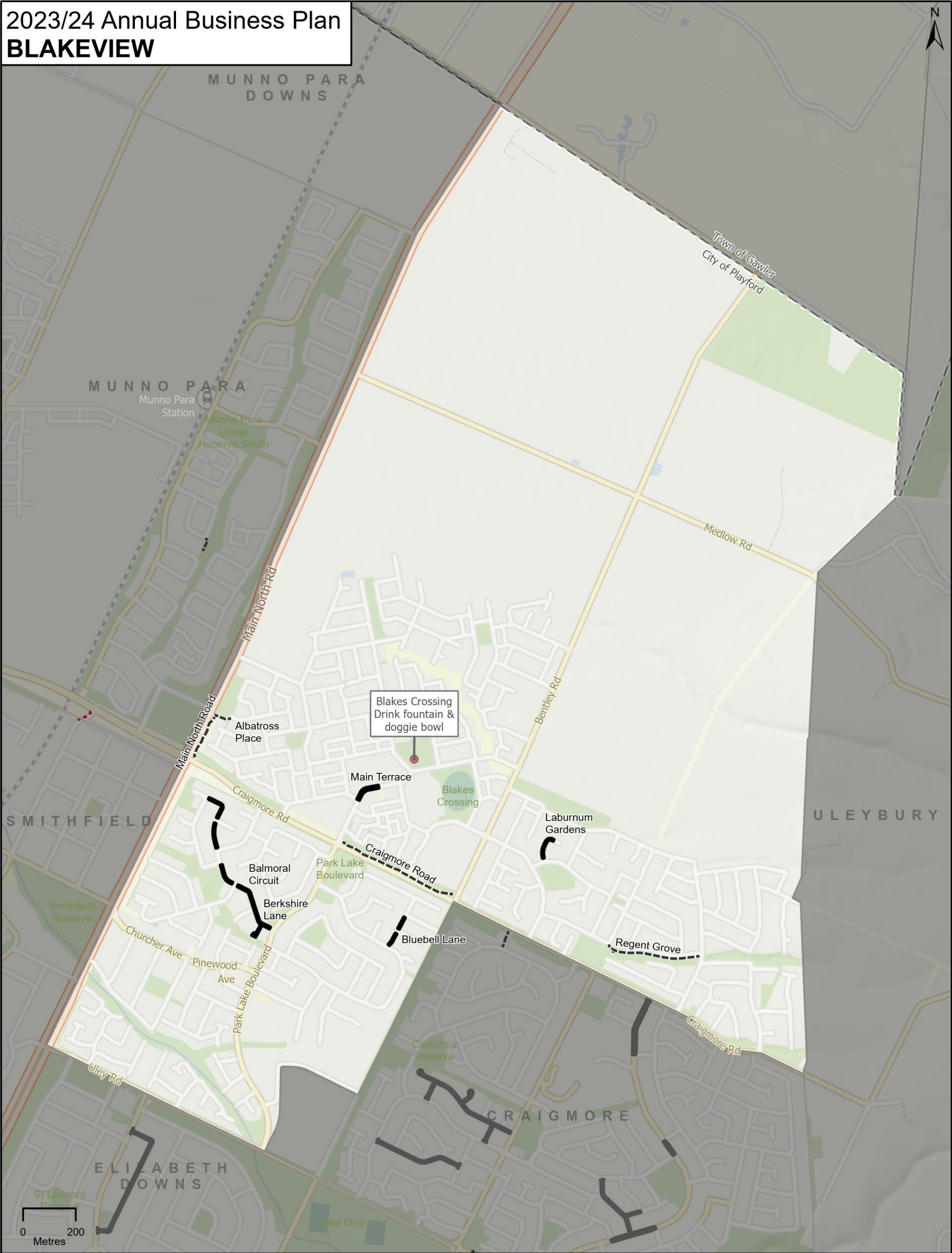
New Assets and Upgrades



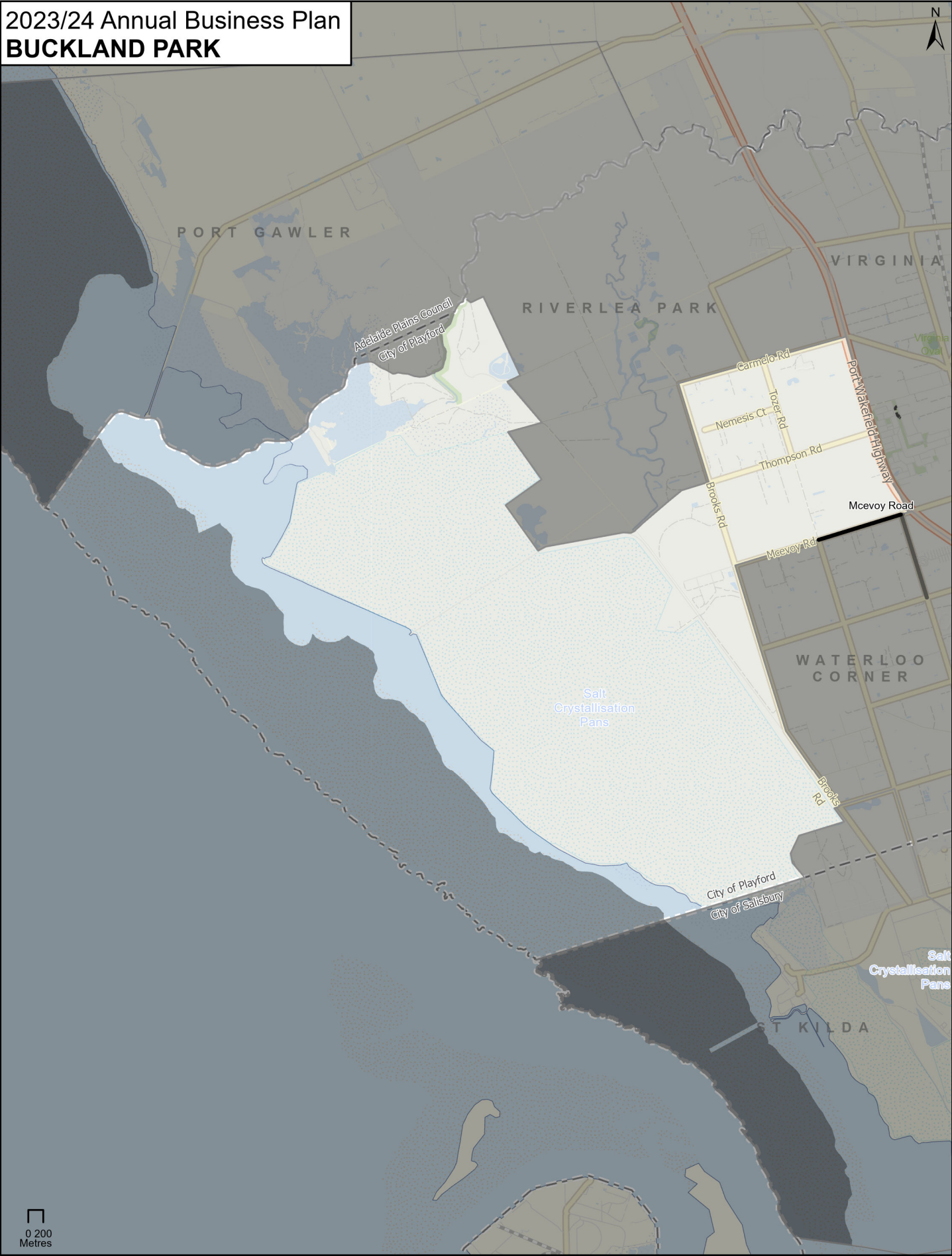
Road - Upgrade (design only)

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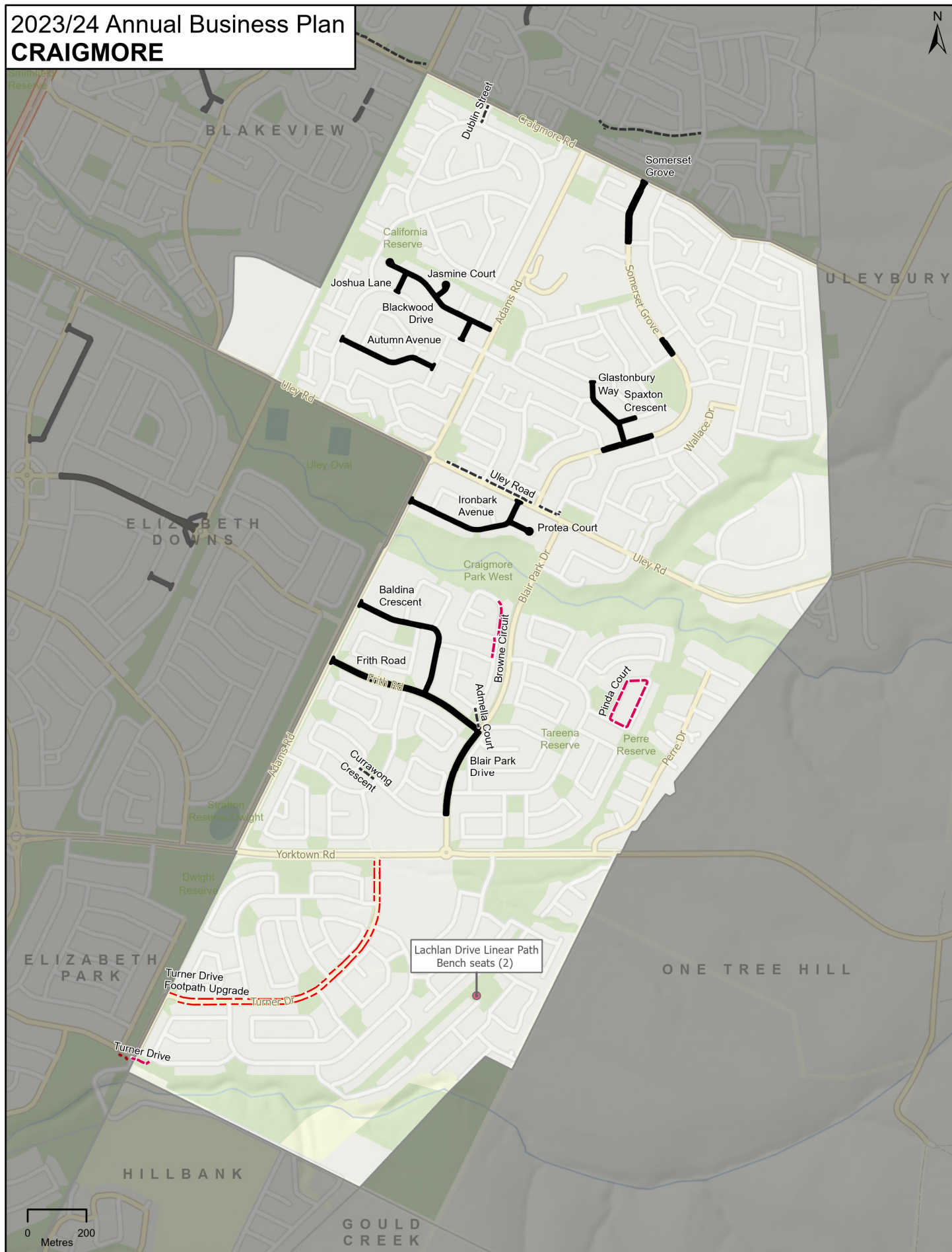
BLAKEVIEW



2023/24 Annual Business Plan
BUCKLAND PARK



2023/24 Annual Business Plan CRAIGMORE



2023/24 Annual Business Plan

DAVOREN PARK



2023/24 Annual Business Plan

ELIZABETH



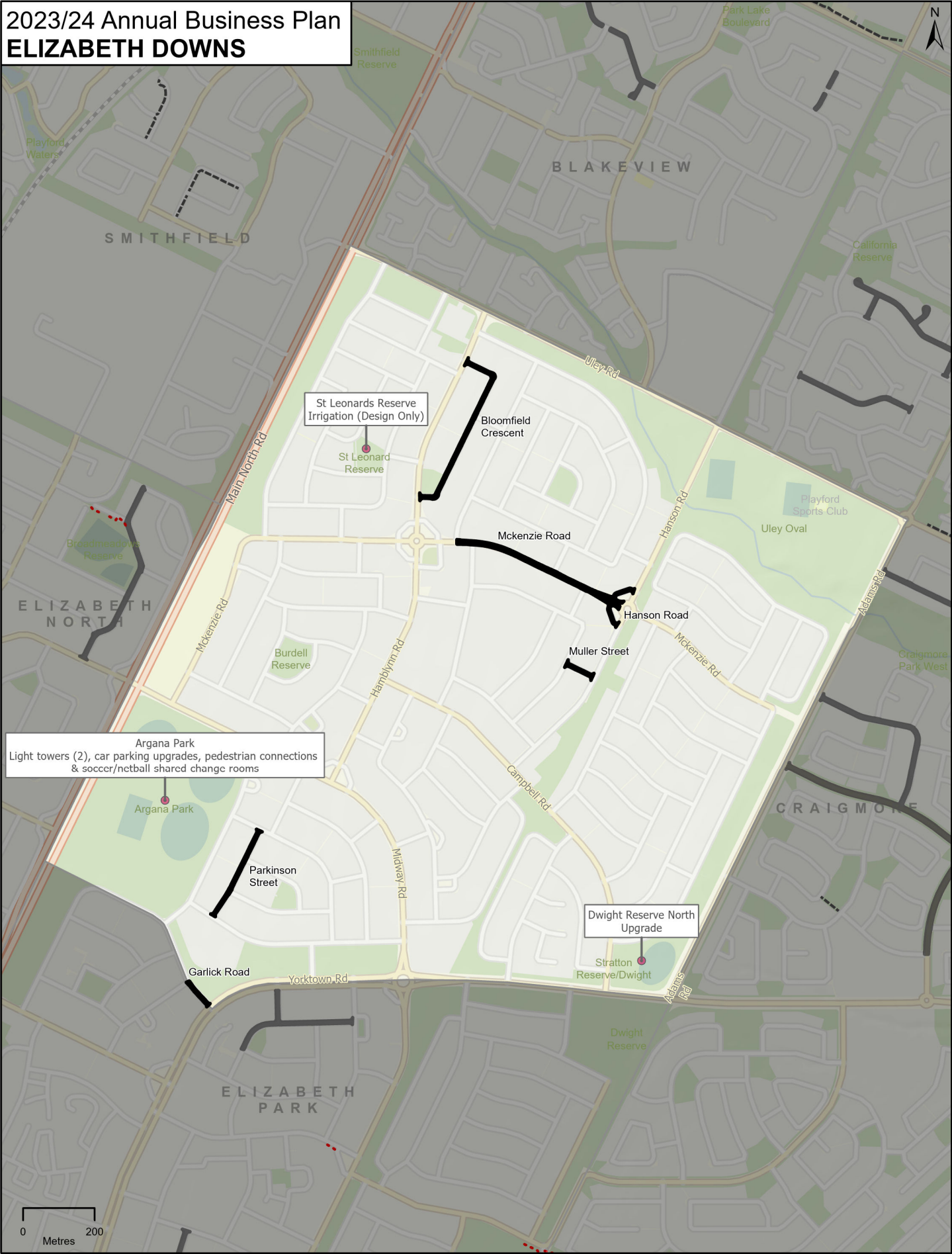
----- Footpath - Renewal
 ■ Road - Renewal

● New Assets and Upgrades

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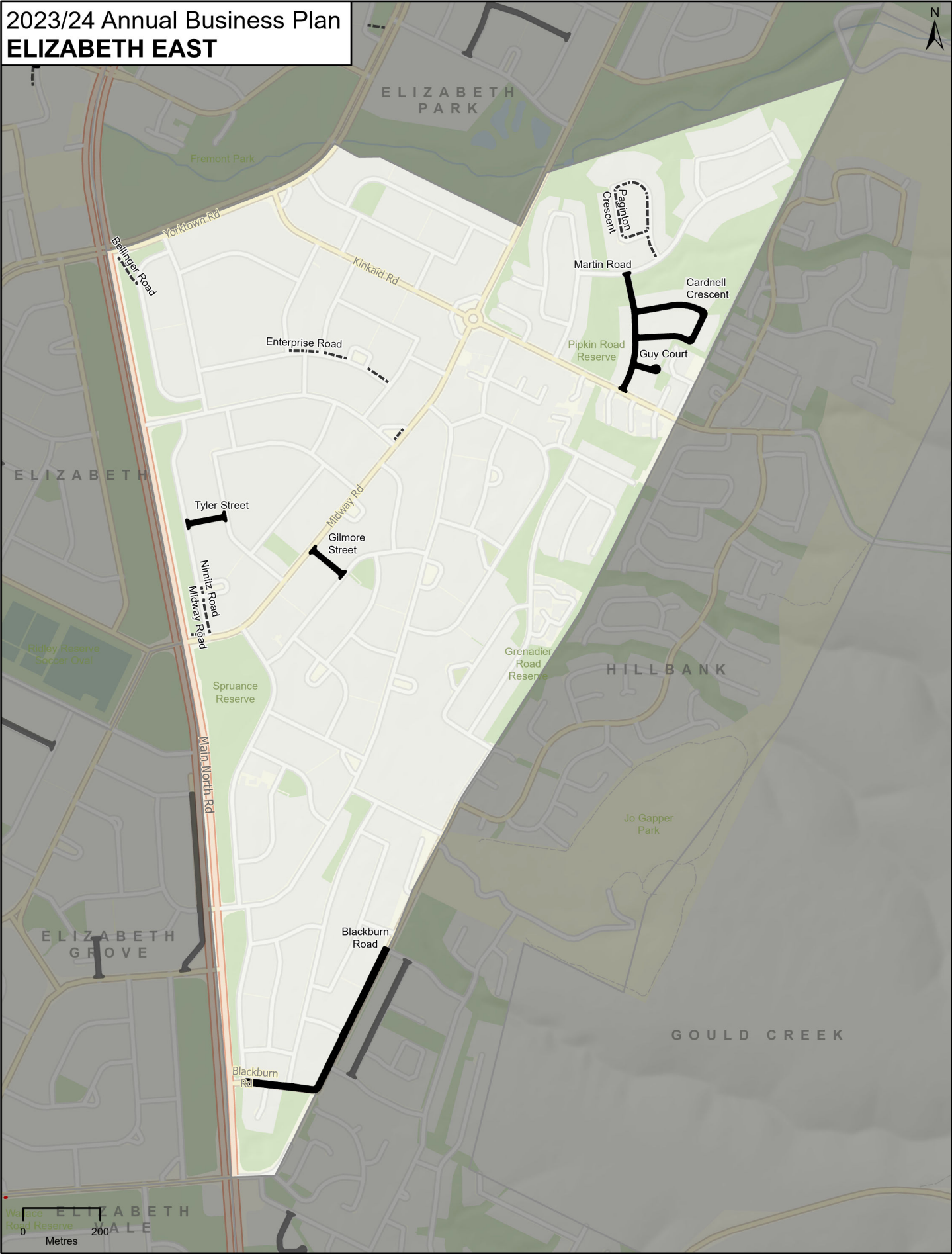
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ELIZABETH DOWNS



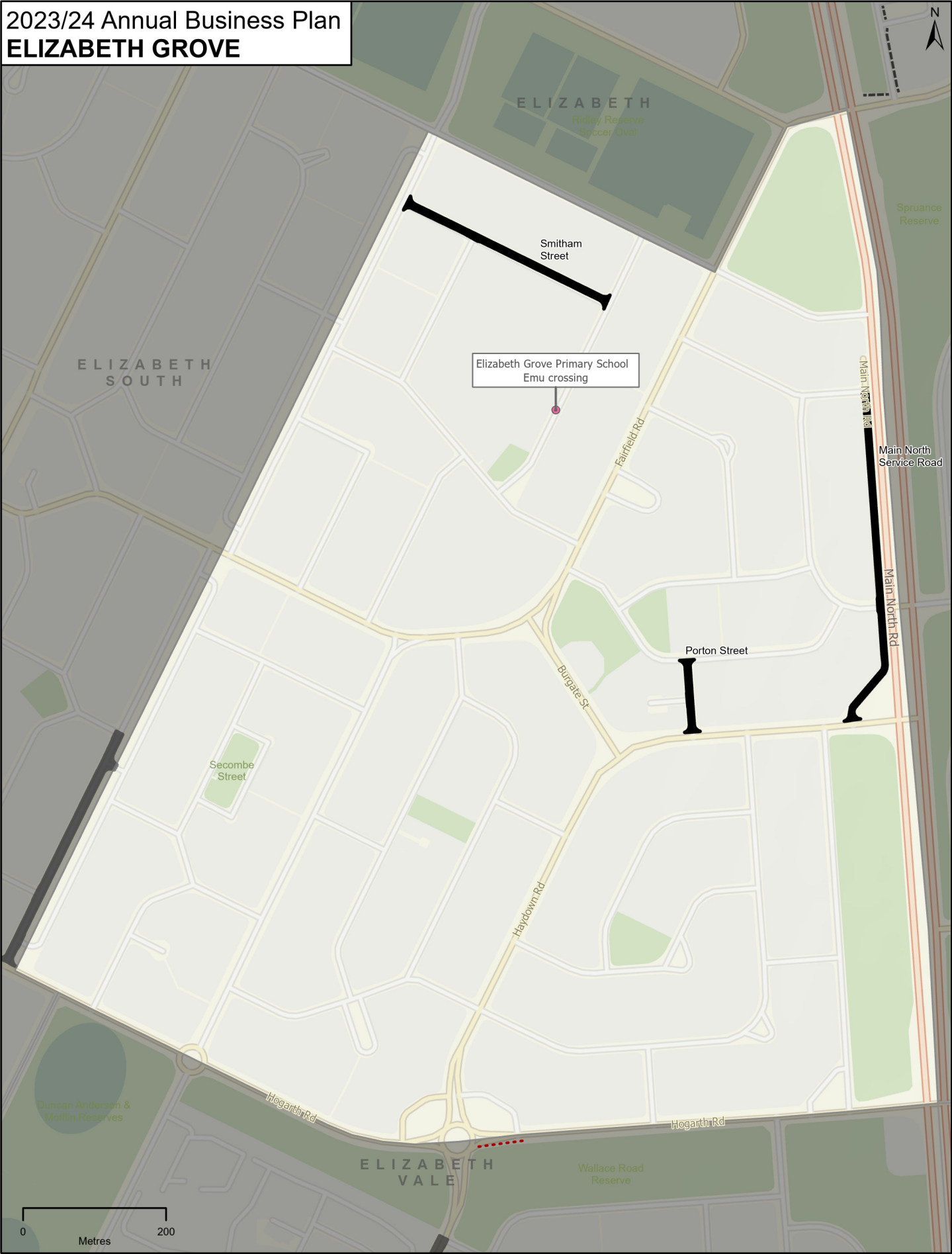
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ELIZABETH EAST



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ELIZABETH GROVE

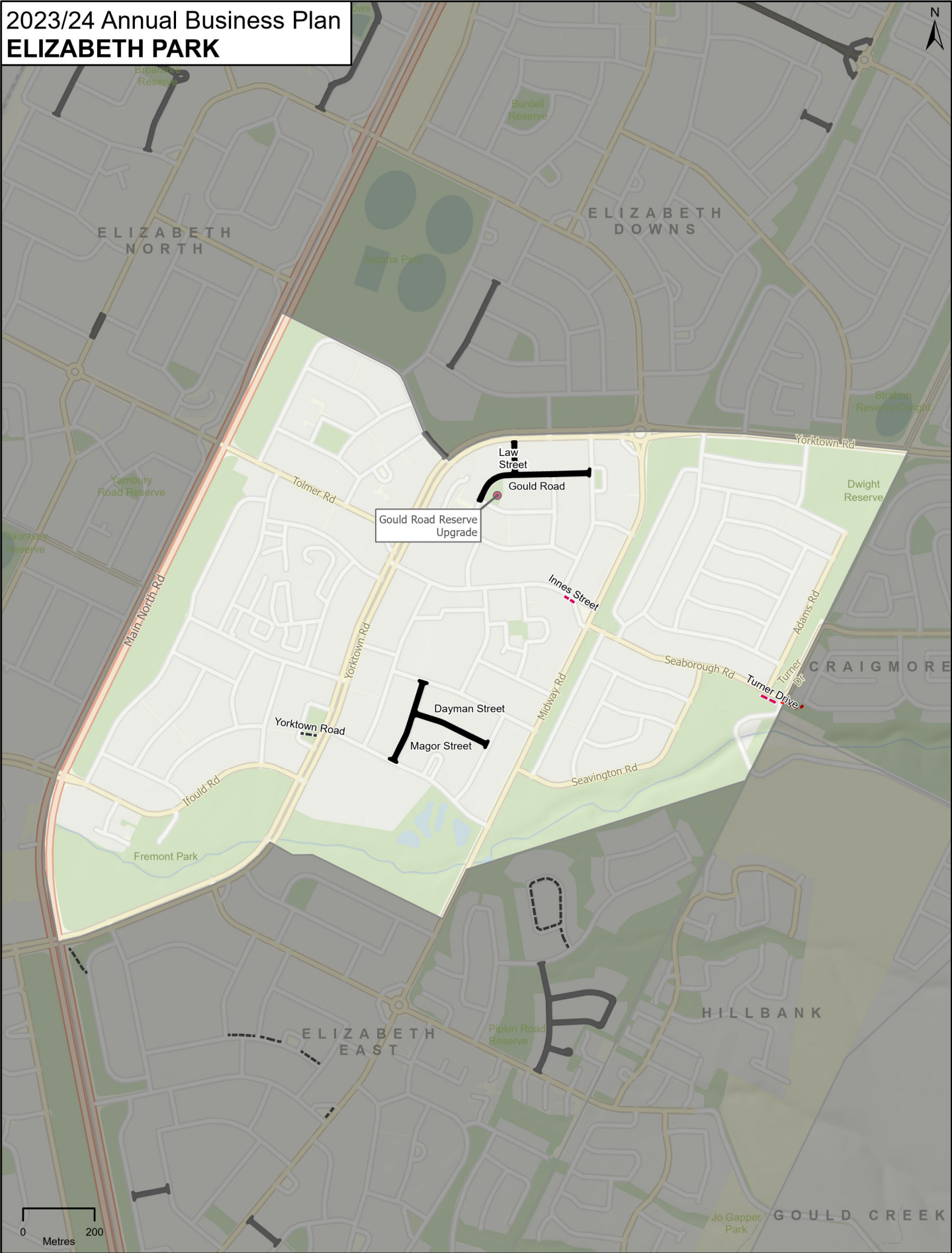


2023/24 Annual Business Plan ELIZABETH NORTH



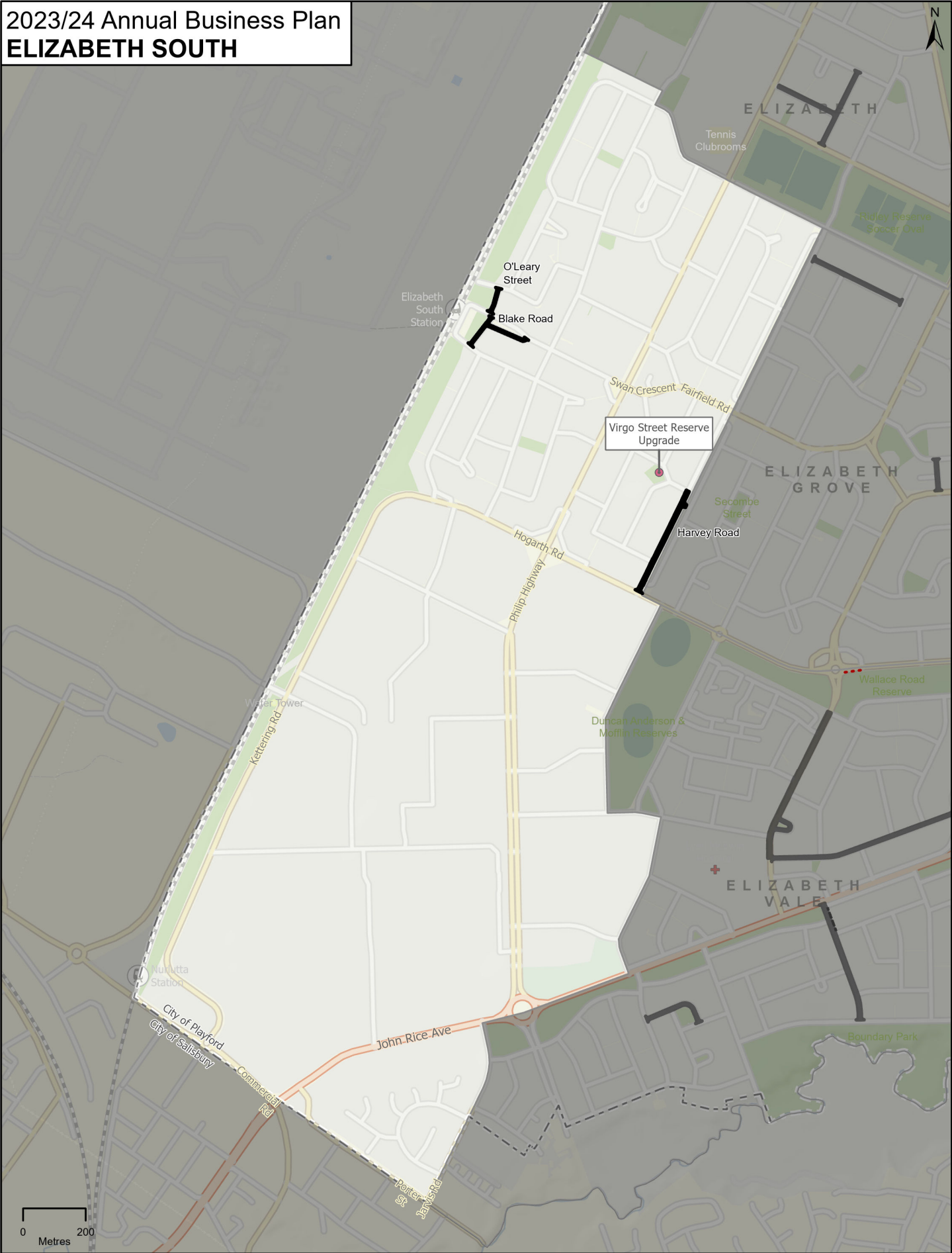
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ELIZABETH PARK

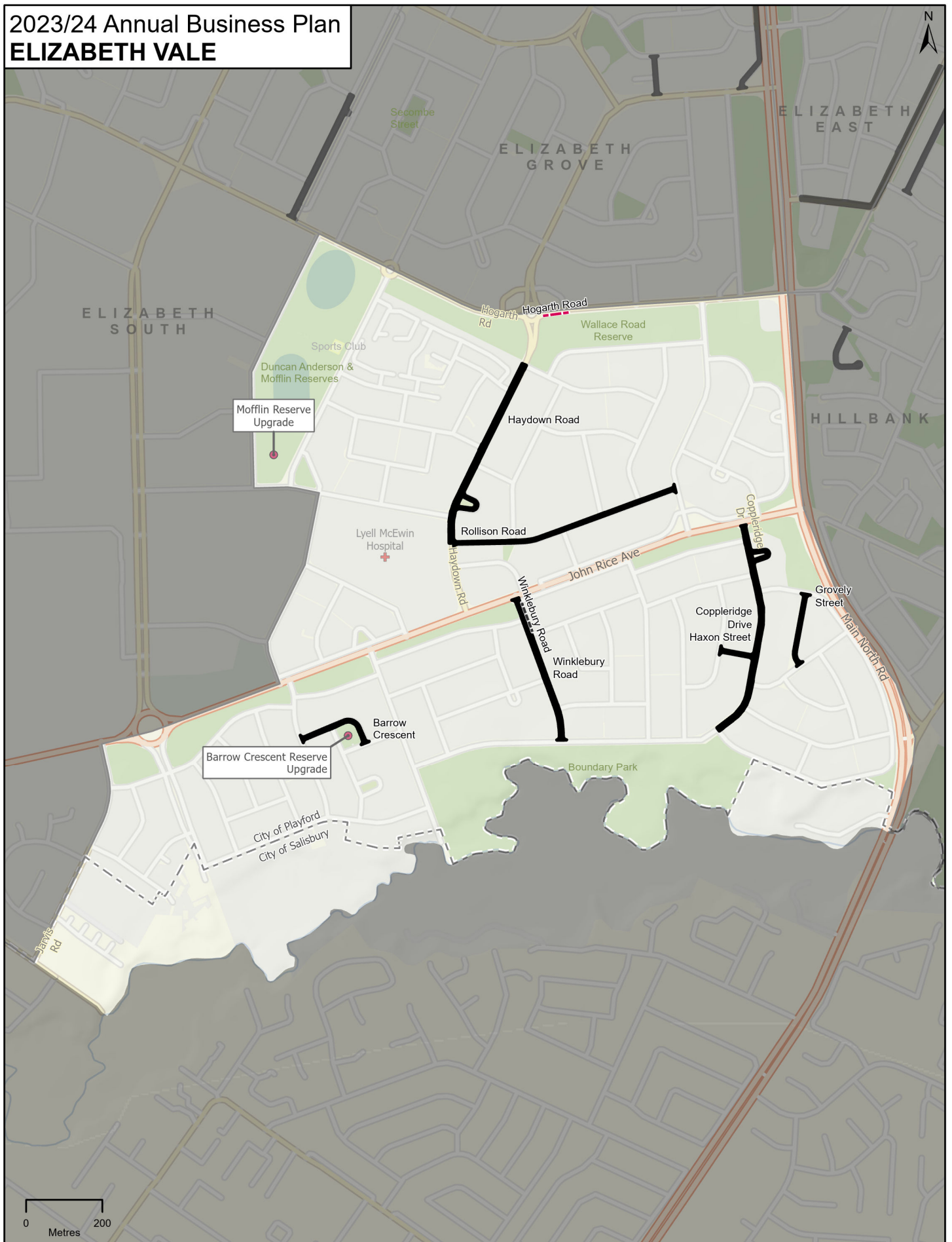


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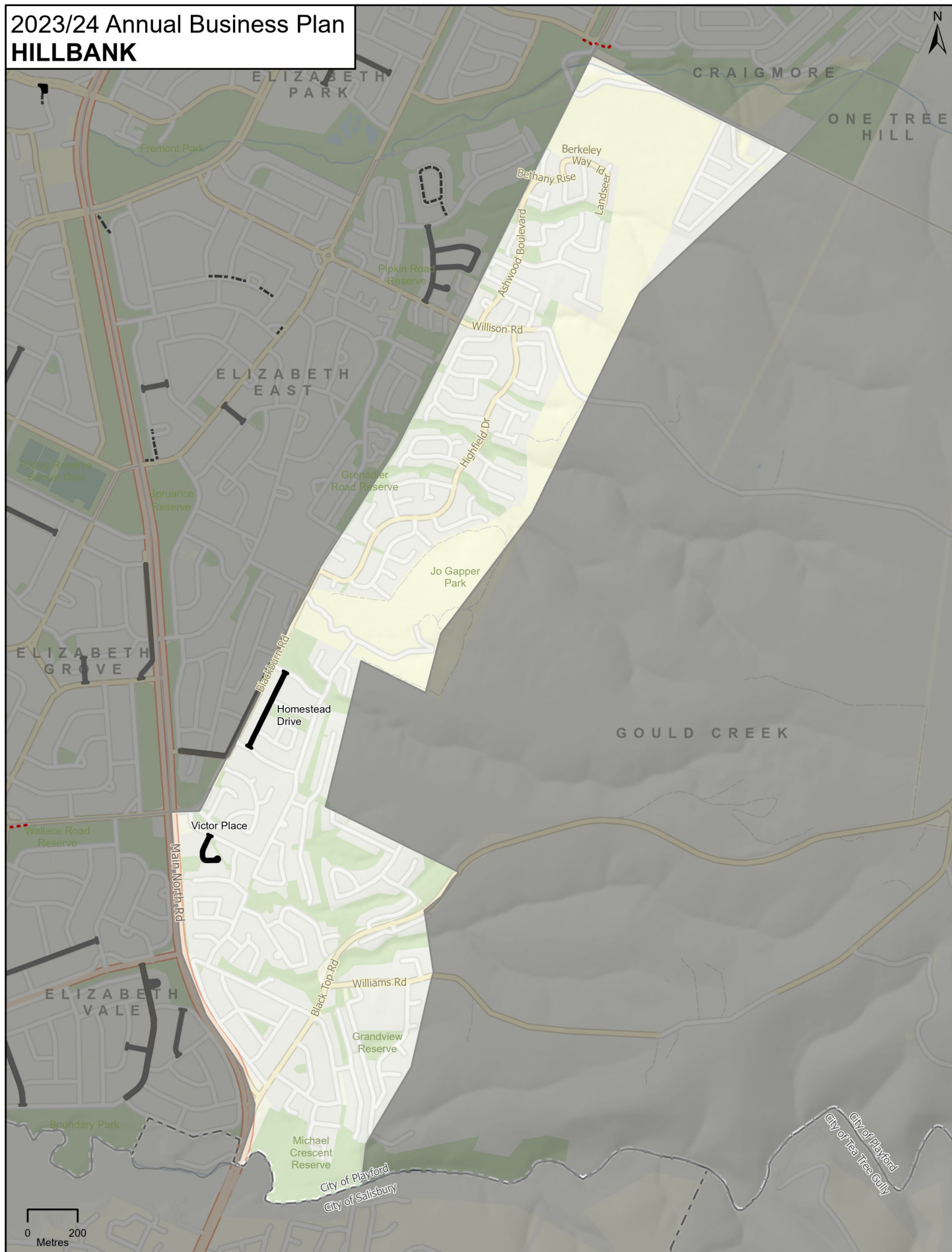
ELIZABETH SOUTH



2023/24 Annual Business Plan ELIZABETH VALE

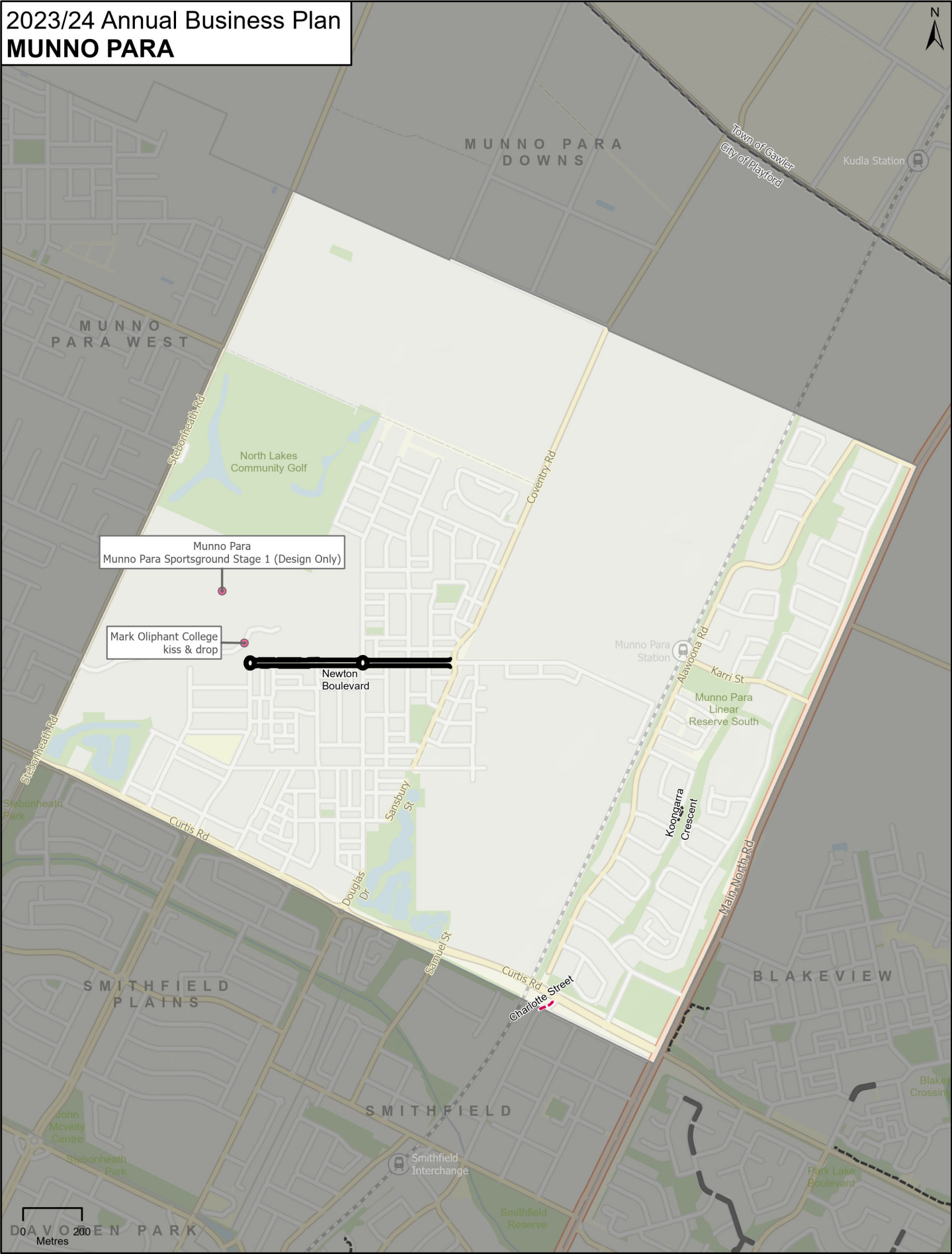


2023/24 Annual Business Plan HILLBANK



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MUNNO PARA

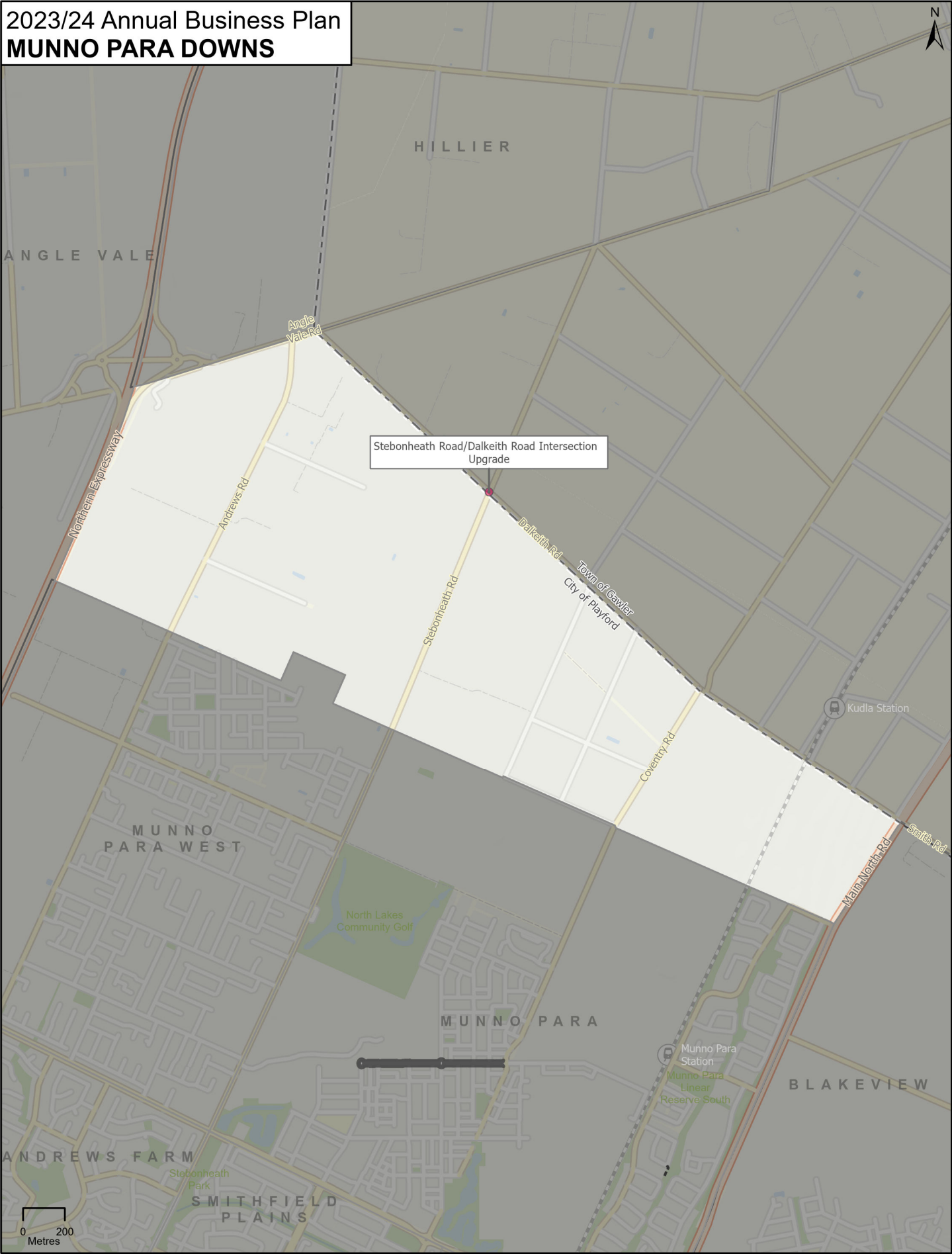


- Footpath - Renewal
- Footpath - New
- Road - Renewal
- New Assets and Upgrades

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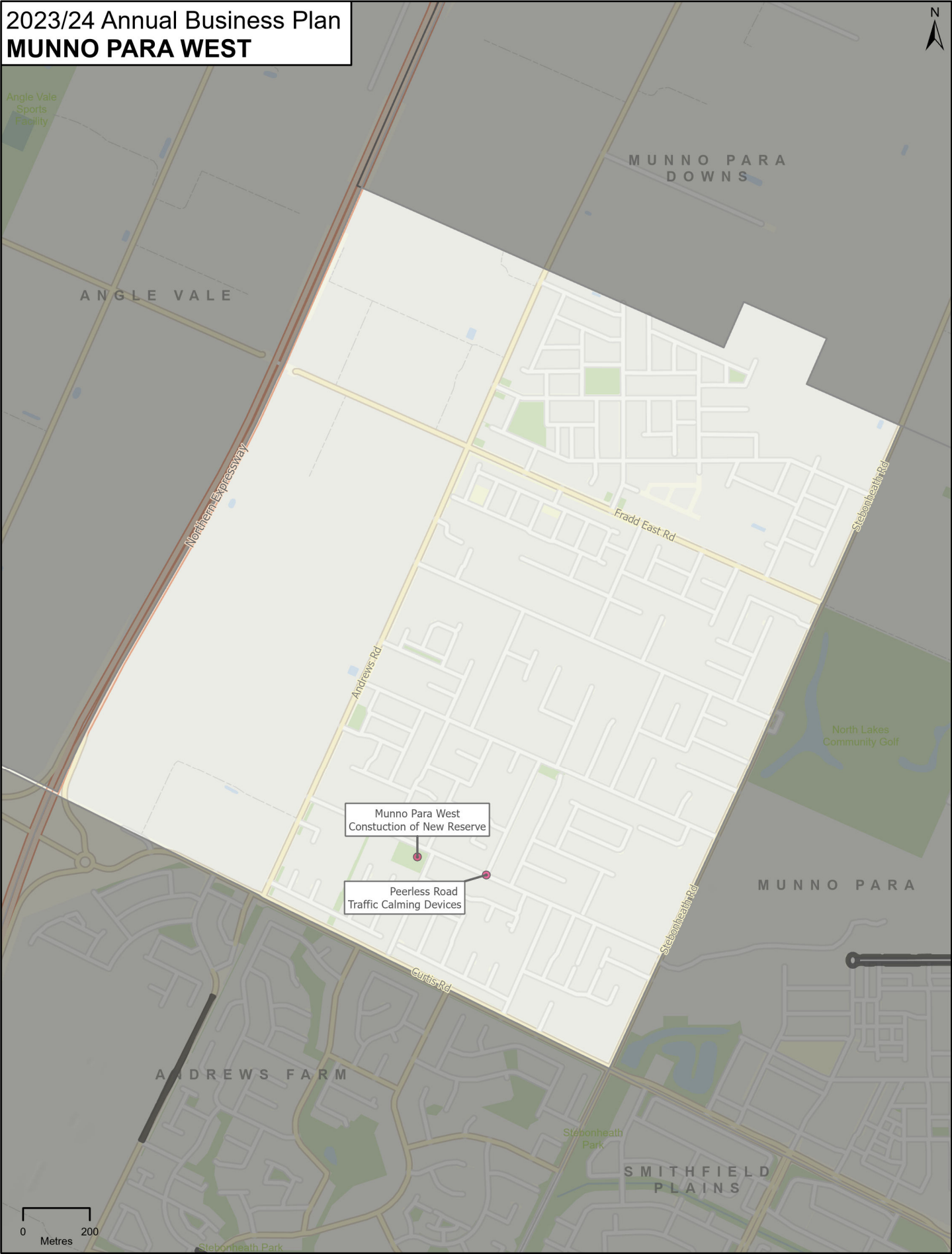
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MUNNO PARA DOWNS



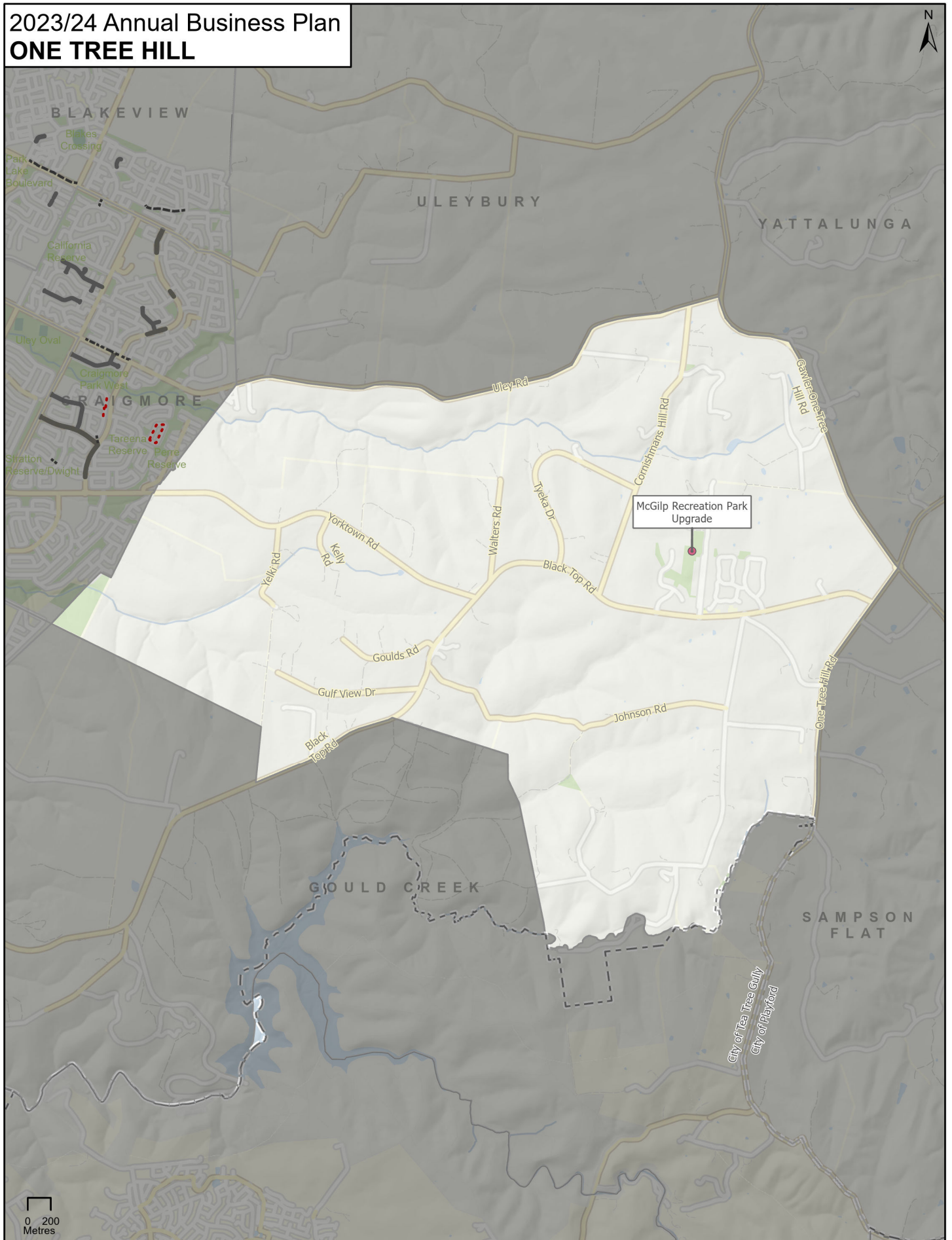
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MUNNO PARA WEST



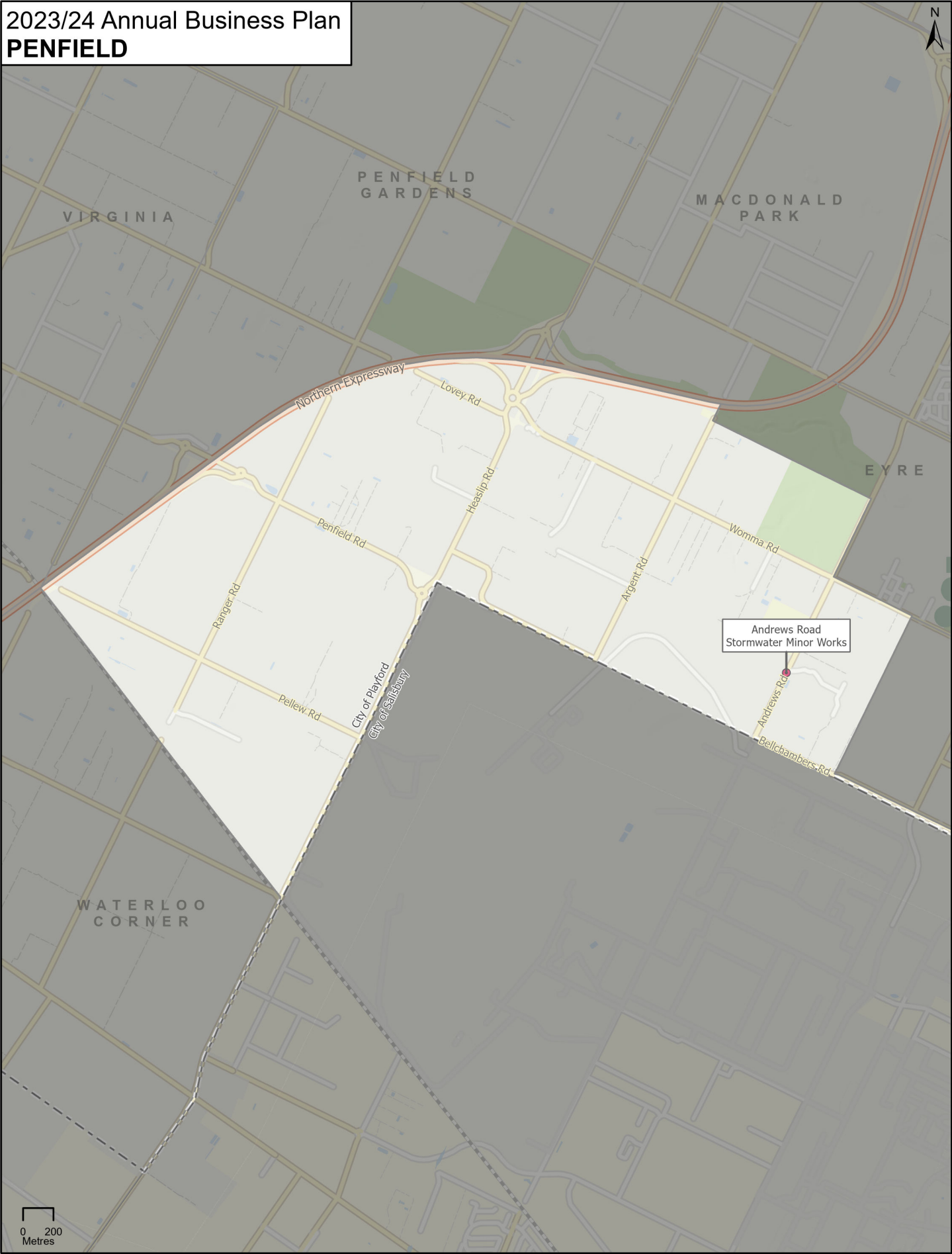
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ONE TREE HILL



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PENFIELD

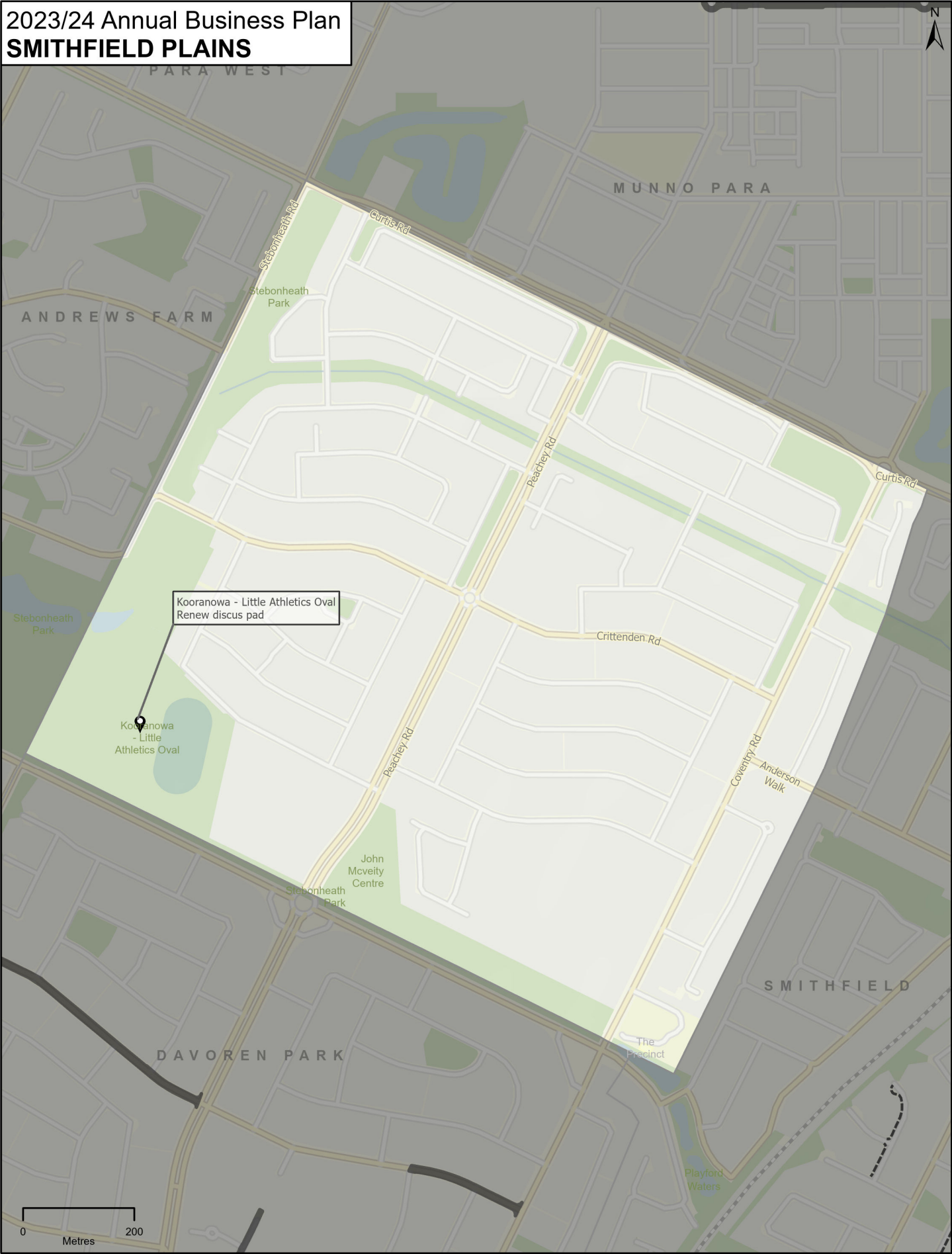


2023/24 Annual Business Plan SMITHFIELD

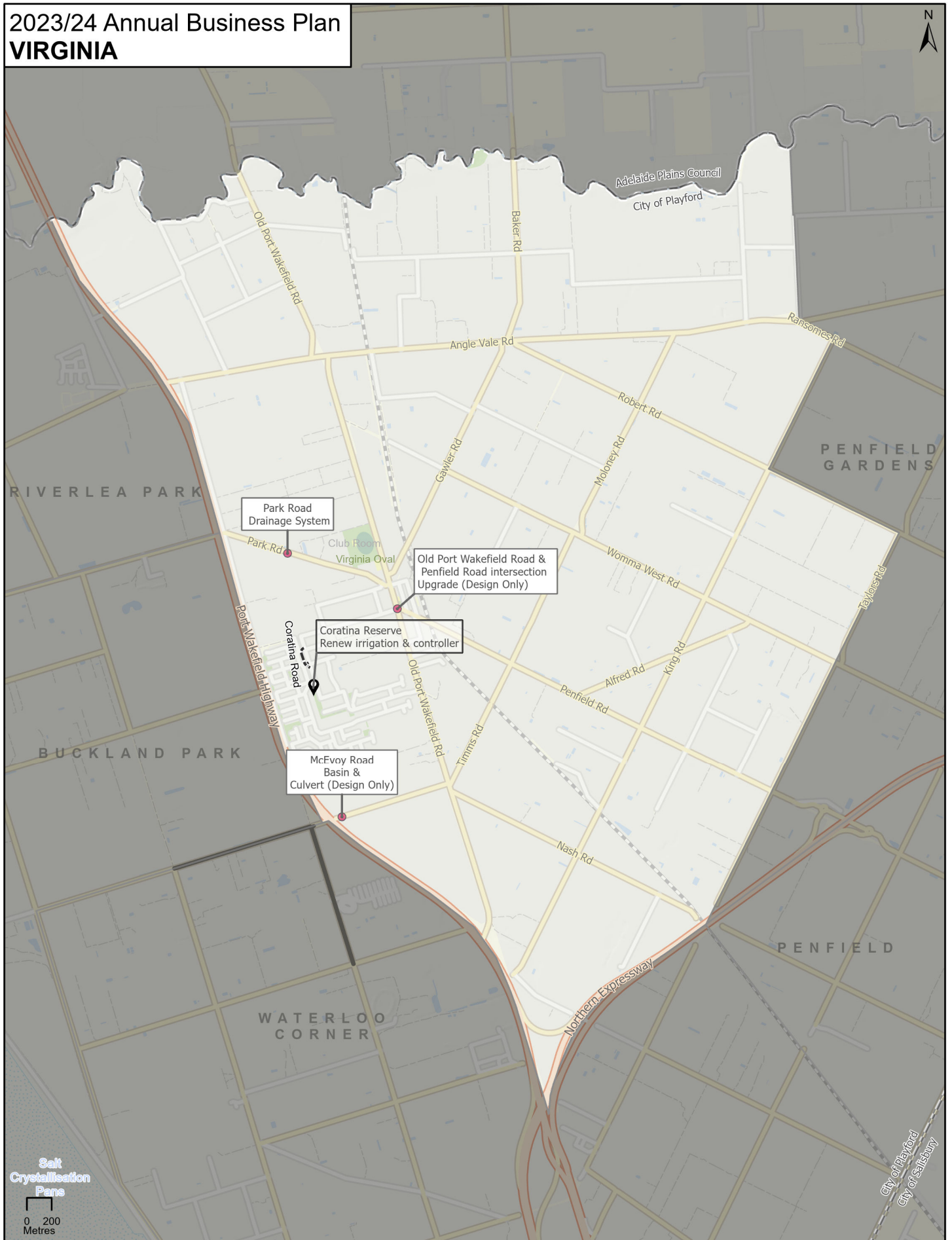


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SMITHFIELD PLAINS



2023/24 Annual Business Plan VIRGINIA



2023/24 Annual Business Plan

WATERLOO CORNER

