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2018/19 YEAR IN REVIEW



▲ 6,000 people attended Australia Day and Anzac Day events



◀ SALA interactive art installation, Square-Eyed



▲ Healthy Food Co. relocation to The Precinct



◀ City presentation – Roads, Footpaths, Waste, Graffiti services



▲ NDIS Business Support Program at Stretton



▲ Second Playford International Pro-Tour Tennis competition at the Playford Tennis Centre



◀ Roll-out of fully mobile Environmental Health Officer inspections



◀ Driverless bus trial at Lyell McEwin Hospital



OTHER ACHIEVEMENTS:

- Council ranked first in the 2019 Customer Benchmarking Program in categories 'Customer Interaction – Overall Satisfaction' and 'how easy a council is to deal with'.
- Ridley Loop Walking Trail completed as part of Playford's Sports Precinct
- Opening of The Precinct at Coventry Road as a social enterprise hub



GROWING GRASSROOTS SERVICES

2019/20 Annual Business Plan and Budget Summary



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MESSAGE FROM THE MAYOR

The City of Playford is one of the fastest growing council areas in South Australia. We are proud to be at the forefront of growth in our state, but accommodating growth requires balancing ongoing investment with our community's capacity to fund new services and assets.



This year, delivery of existing core services makes up approximately 98 percent of the budget. We will invest \$105 million into these grassroots services which will deliver footpath maintenance, rubbish removal, verge mowing, sports facilities, libraries, playgrounds and more.

We will fund the construction of the new Grenville Community Connections Hub, providing a new space to deliver a range of services promoting lifelong learning and activity for our over 50s community. Further investment in a traffic management will bust congestion and address road safety concerns.

A number of legislative changes have impacted this budget, including the *Local Nuisance and Litter Control Act* and the *Commonwealth Disability Discrimination Act (DDA)*. But one of the most significant impacts has been the State Government's unexpected announcement to increase the Solid Waste Levy. This has resulted in an unprecedented additional \$534k to Council's budget.

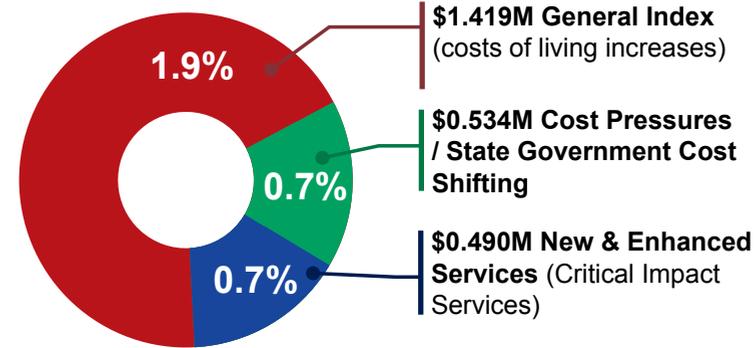
Despite this disappointing impost, we are proud to have realised \$2.6 million in ongoing savings and to be budgeting for an operating surplus. It is an achievement that builds on a rigorous continuous improvement effort, having saved \$13.1 million ongoing from our operating budget over seven years.

This plan provides a solid foundation to develop smarter approaches to how we address debt and financial sustainability and continually work to match our community's expectations for financial management.


Mayor Glenn Docherty

YOUR RATES IN 2019/20

The 2019/20 Annual Business Plan and Budget is based on an average rate increase of 3.3% and includes:



EXISTING SERVICES - \$105M

- Waste management services
- Road and streetscape maintenance
- Running community facilities, programs and events
- Sport club development and sport and recreation programs
- Public health, regulatory and environment services
- Local business support



GROWTH SERVICES - \$6.64M

- New adult change facility at Fremont Park
- Renewal of floodlights at Kalara Reserve
- Upgrades to Stebonheath Road between Roseworthy Drive and Fradd East Road
- Upgrades to stormwater infrastructure, footpaths, kerbs and streetscapes in growth areas

ASSET RENEWAL - \$21.5M

■ **16km of footpaths** will be renewed along Coventry Road, Chesterman and O'Brien Streets, Davoren Park; Dolphin Street and Kinkaid Road, Elizabeth East; Blair Park Drive, Craigmore; Hill Street, Elizabeth South; Southan Street, Smithfield Plains and Tisbury Street, Elizabeth North.



■ **Renewal of 1.3km of kerbing**
 ■ **27km of roads re-sealed** across One Tree Hill Road, Sampson Flat; Carmello Road, Buckland Park; Robert Road, Virginia; Supple Road, Waterloo Corner; and Elizabeth Way, Elizabeth
 ■ **Renewed irrigation and infrastructure** at Ridley Reserve Soccer Oval, Angle Vale Primary School, Argana Park and Central Districts Oval

CRITICAL IMPACT SERVICES – \$0.49M

The Grenville Community Connections Hub will receive additional funding to meet construction timelines	\$319K
The <i>Local Nuisance & Litter Control Act</i> has transferred a range of responsibilities to Council which we will fund to ensure key community concerns are addressed	\$120K
A traffic management program to address road safety concerns	\$29K
The <i>Disability Discrimination Act (DDA)</i> program will provide enhanced accessibility of transport access for people with disability	\$22K

SOLID WASTE LEVY – \$534,000

The Solid Waste Levy is a State Government tax on waste sent to landfill.

On 18 June 2019, the State Government announced a significant increase to this levy in its budget with no consultation. This has resulted in an additional cost pressure of \$534k on Council's budget.

This unexpected and unreasonable increase to the Levy cannot be absorbed by Council. Therefore, the State Government's decision has a direct impact on household rates.

This decision is particularly disappointing given the City of Playford has been proactively working with our community to keep waste costs to a minimum. We deliver high quality waste management services through the Northern Adelaide Waste Management Authority (NAWMA) including waste-minimisation initiatives such as recycling programs and a green waste service.

Through our co-ownership of NAWMA, Playford residents were protected from the shock of the 'China Sword' policy that hit other councils across the state. We achieved this by managing our own recyclables, keeping jobs locally and bringing revenue to our community. However, rather than be rewarded for our proactivity, this levy hits us harder than most councils due to our large and growing population.

To help reduce the impact to the Levy we encourage everyone to reduce the amount of waste placed in the red bin by:

- Placing food scraps, tissues and paper towels in your green bin
- Recycle plastic, glass, steel and aluminium in your yellow bin

To learn more about how you can minimise waste sent to landfill, visit nawma.sa.gov.au

