2019/20 YEAR IN REVIEW

2020/21 ANNUAL BUSINESS PLAN AND BUDGET SUMMARY

Supporting growth, investing in renewal, and securing our financial future.

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Playford Online
Your council services, your way

Launch of My Playford App

Anzac Day light installation on Windsor Carpark
Playford Electorate Members with CoE at Australia Day
Stedley Theatre launches Centre Stage tv show online
Prinner Foundation Studios comes to Munro Para's Stretton Centre
Virginia Main Street Upgrade consultation and concept design
Greenville Hub construction
NAIDOC Week Exhibition at the Playford Civic Centre
International Tennis comes to Playford in 2019
Community Services distributing care packs to vulnerable community members in response to Covid-19
Council staff assist with bushfire crisis response across Adelaide Hills and on Kangaroo Island
Fremont Park upgrade
**MESSAGE FROM THE MAYOR**

The City of Playford endorsed its Annual Business Plan and Budget at a significant time in global history; the COVID-19 pandemic has impacted us all and the social and economic challenges are unprecedented.

Despite these uncertain times, we have delivered a plan that is responsible as well as historically significant for Playford, with an ongoing sustainable operating position established for the first time in Council’s 23 years.

Contributing to this is over $2.8 million in identified savings thanks to an active Continuous Improvement program that looks at ways we can deliver services more efficiently for our community.

These savings have helped keep this year’s rate increase to an historic low of 0.45%. The majority of this (0.39%) increase is to cover the increase of the Waste Levy introduced by the State Government and passed on to councils to fund. The balance enables us to introduce 12 new or enhanced services which is important as a rapidly growing city.

Conversely, we will spend over $19.5 million of our capital budget on renewing or replacing existing assets such as kerbs, roads and parks in older parts of the City.

We will also complete a range of footpath projects thanks to a $1.4 million grant from the Australian Government Local Roads and Community Infrastructure program. This brings forward construction of missing footpath links from 2023 to this year and is a way of stimulating the local economy through COVID-19.

Underpinning these achievements is a $107 million investment in the delivery of our existing services. This is our foundation as a council, accounts for 99% of the budget and something our community will see being delivered day-after-day throughout the year ahead.

Mayor Glenn Docherty

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**YOUR RATES IN 2020/21**

**The Annual Business Plan and Budget incorporates a 0.45% rate increase raising $0.370M, comprising:**

- $0.313M funding State Government Waste Levy cost pressure.
- $0.104M funding 12 new and enhanced services.
- $0.047M savings from operating costs of previous initiatives.

**EXISTING SERVICES - $107M**

- City presentation
- Community and volunteer programs
- Health and environment services
- Sports and recreation programs
- Regulatory Services
- Customer Care

**ASSET RENEWAL - $19.5M**

Renewal of:
- 13km of footpath
- 117m of kerbing
- 25km of sealed roads and surfaces
- Sections of various leisure and sporting building infrastructure
- Irrigation and sporting oval infrastructure
- Two playgrounds

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**NEW FOR 2020/21 - $0.104M**

Twelve new initiatives will be introduced, making sure we keep up with growth in the City as well as renew and replace infrastructure in our established suburbs.

**Project and Net Operating Budget - $’000**

- Virginia Main Street Upgrade – Supplementary Funding: 0
- Footpath Shading/Tree Replacement: 149
- New Footpath Projects: 46
- Gouds Creek Road Acquisition and Upgrade: 34
- Reach Slashing Program: 60
- Tractor Slashing Program: 55
- Open Space Minor Projects: 12

**FINANCIAL SUSTAINABILITY**

Recently, Council developed and initiated a clear plan to become financially sustainable. Its financial strategy addresses concerns around debt levels and spending by committing to sustainable operating positions, reducing historical debt and continuing to invest in community assets and services to meet demands of growth.

Achieving financial sustainability requires a long-term approach. We will not reduce debt in one, two or even three budget cycles. This year’s budget sticks to our long term plan by producing the first operational breakeven position in Council history.

Debt levels are budgeted to remain relatively stable through 2020/21, with Council carefully considering debt funding only those assets which generates income over a long term of increases Council’s overall value.

- Financially responsible
- $2.8 million savings
- $1.151 million of ongoing savings
- $1.644 million of short term savings measures
- The short term measures have been used to offset any rate increase from the General Rate

- SA Government cost shifting
- 0.39% of the 0.45% rate increase is cost shifting from the State Government
- It has imposed increases to the Waste Levy which must be paid on every tonne of waste Council collects and takes to landfill

- Delivering what is important to you
- 96% of the operating budget is for everyday service delivery
- Valet parking
- Rubbish collection
- Roads and parks maintenance
- Community programs

A breakeven budget

- This ensures that our debt from deficits won’t increase; we will not spend beyond our means
- This is a key part of Council managing its debt