

Draft Annual Business Plan and Budget 2019/20

2019/20 BUDGET INITIATIVES		Capital Budget \$'000	Net Operating Budget \$'000
Project	Description		
Smart Service Delivery			
Nuisance and Litter Act	The <i>Local Nuisance and Litter Control Act 2016</i> transferred a range of responsibilities to Council from the Environment Protection Authority (EPA) as well as introducing a more complex litter control regulatory framework. Council will undertake full investigations of complaints, with appropriately documented outcomes, whilst meeting our customer guarantee to ensure the community experiences a safer, cleaner, and nuisance free City, within the powers prescribed under the new Act.		120
Reach Slashing Program	Extension of Council's current reach slashing program from three to six months. The program targets steep drains on rural roadsides, steep gullies and areas that are inaccessible by tractors during wet weather. Approximately two more cuts of the rural swale drain system will be undertaken each year.	-	46
Road Shoulder Stabilisation	Shoulder maintenance of Council's rural sealed roads. Work will include the placing of additional road base material, removal of material and vegetation as required. This maintenance will protect the road seal, and improve road safety, stormwater drainage and visual amenity.	315	30
Stormwater Minor Works	Minor works to address a number of areas around the City experiencing nuisance problems with stormwater after relatively small amounts of rain, sometimes caused by inadequate drainage of public roads. Drainage problems at Tozer Road outside Mushrooms SA, and other nuisance flooding locations, will be addressed to restore service to an acceptable level.	255	23
Tractor Slashing Program	An additional roadside slashing of rural roadsides west of Main North Road during the peak period of October-December. This extra cut will support City presentation and reduce fire risk in the area.	-	50
Youth Service Delivery Expansion	Expansion of Council's youth services, by lowering the service age bracket from 12 years to 10 years, will enable early intervention for Playford's youth to help achieve their education and employment aspirations. Activities will be held in different locations across the City to improve reach and accessibility, with an expansion of programs that encourage disengaged young people to participate in sport and recreation, along with active engagement with CALD and Aboriginal communities and improved collaboration with schools, vocational training providers and universities		125

Smart Living			
DDA Program	<i>The Commonwealth Disability Discrimination Act 1992</i> (DDA), requires councils to meet the legislated requirements for people with disabilities to access council services and facilities. Unobstructed continual footpaths, DDA-compliant pram ramps, tactile paving, holding rails, pedestrian crossings and on-street parking spaces for people with a disability will be provided as part of Council's DDA Program, with any remaining funds allocated to DDA reactionary work as needed.	244	22
Footpath Upgrade Program	An ongoing program delivering around 10-14km of footpaths and shared use paths that have been identified for delivery in the City of Playford Cycling and Walking Strategy. This will include a shared use path link to connect the CBD and Health Precinct.	1,220	128
Road Safety Lighting Program	An ongoing program of works for proactive and reactive lighting upgrades where required, in conjunction with the Road Safety Audit and Local Traffic Management Plans.	150	17
Road Upgrade Program - Black Spot	The Black Spot Program targets improvements to the safety of roads with proven crash history or high-risk locations. Priority sites identified for works in 2019/20 are the Coventry Road/Anderson Walk roundabout, Symes and Supple Roads intersection and the Uley Road and Gawler-One Tree Hill Road junction.	1,220	108
Rural Roads Sealing Program	This program involves sealing of unsealed roads in rural areas to improve safety, reduce maintenance costs and drive economic development.	2,090	186
Stormwater Management Program - Carmelo Road Drainage	The installation of around 2300m of new regional drain along Carmelo Road will form the downstream end of an upgraded Park Road drainage system. The drain will mitigate unacceptable flooding already occurring around Carmelo Road, with development in Virginia likely to make flooding more frequent.	1,000	88
Stormwater Management Program - Rail Corridor Culvert Works	To take advantage of the works occurring on the Adelaide to Gawler Rail Electrification Project, the culvert capacity beneath the rail line alongside Ridley Road will be increased. This work will ease the flow of flood waters during major storm events in the area which are currently causing inundation of surrounding properties.	1,000	88
Traffic Management Program	An ongoing program to respond to road safety concerns highlighted through Road Safety Audits, local traffic management studies, intersection analysis and other assessments. Traffic calming devices such as traffic islands, traffic signs, line markings, speed humps, and school zones will be implemented as well as new street lighting where identified.	328	29
Tree Replacement - Reactive	A tree planting program to enable the current complement of tree canopy cover to be retained in the City, by improving planting numbers to narrow the gap between removal/replacement and avoiding negative impacts for our streetscapes. This will counter		100

	the slow but steady deficit of canopy cover over previous years which have seen one tree planted for every 10 removed.		
Smart Jobs and Education			
City-wide Smart City Infrastructure	This project will see investment into digital infrastructure and new technology across the City that will act as an enabler for economic development, community connectivity and/or increased efficiency and value in the delivery of Council services.	122	13
Smart CBD			
Grenville Hub - Supplementary Funding	The new Grenville Hub in the heart of the CBD will provide a range of services promoting lifelong learning, physical activity, healthy living and social connections. Construction costs have increased from the original budget allocation due to the need to relocate to a different allotment and the completion of detailed design. This supplementary funding will ensure the Grenville Hub functions in its current capacity, whilst also allowing for future growth.	2,820	319
Smart Sports			
Sports Precinct - Ridley Reserve Temporary Change Rooms	The temporary change rooms at Ridley Reserve help maximise the use of playing fields already being maintained by Council and will enable the four soccer pitches to be allocated for seasonal and casual use.		35
Sports Precinct - Ridley Reserve Public Toilets - Open to the Public	Opening of the public toilets on Fairfield Road to accommodate increased visitation rates to Ridley Reserve. The new cycling and walking path around the Reserve makes it more appealing for passive and active recreation, especially personal trainers and group fitness classes, and the public toilets will further increase usage and appeal of the site.		15

2019/20 Growth Funded Initiatives

Project	Description	Capital Budget \$'000	Net Operating Budget \$'000
Smart Service Delivery			
ICT Minor Works	This project allows for the provision of new computer hardware to support the operations of Council's service delivery.	30	6
Smart Living			
Angle Vale Community Sports Centre (AVCSC) - Stage 5	Stage 5 of the Master Plan includes the construction of new playing fields (junior oval and senior pitch), flood lighting and stormwater management. Detailed design will be undertaken to allow Council to prepare funding applications for Federal and State Government grants to contribute to the construction costs in 2020/21.	366	-
Deed Delivery and Infrastructure Design - Playford Growth Areas	Finalisation of the Stormwater Management Plans for the three Playford Growth Areas will deliver final deeds for landowners and allow designs to be produced for key pieces of infrastructure. The final deeds will provide clear direction to landowners and developers as to the costs and requirements associated with developing their land, and are critical for unlocking areas for development.	200	-
Fremont Park - Changing Places	The delivery of a purpose-built Adult Change Facility near the new play area and existing toilet in Fremont Park. The facility will include a fully accessible toilet, overhead ceiling tracking hoist system, height adjustable adult change table, modesty curtain, adequate space and an automatic door entry/exit.	280	15
Fremont Park - Stage 3 - Detailed Design	The Masterplan seeks to create a state-of-the-art regional open space, as a focal point of the Northern CBD development. Detailed design for Stage 3 works will be undertaken for the construction of a new dog park, public toilets, exercise stations and a relocated maintenance depot in the under-utilised eastern section of the park.	100	-
Kalara Reserve Floodlights	Eight floodlights and a transformer upgrade will be delivered at Kalara Reserve, a district level sportsground located in Davoren Park and home to Andrews Farm Soccer Club as well as a number of other community clubs and groups. The floodlights will allow the reserve to be utilised to its full capacity and give the clubs an opportunity to grow their activities during the winter season.	465	21
Playford Alive	Improved public realm and streetscape works including footpaths, verges and street trees will be undertaken on Webster, Charlson and Sissman Streets in Playford Alive, one of the biggest urban renewal projects in Australia. Works are coordinated with Renewal SA/SA Housing developments which are driven by market demand.	940	14

Road Upgrade Program - Roads to Recovery	The Road to Recovery Program includes widening of roads to cater for additional traffic, installation of kerb and gutter, footpaths, stormwater drainage and/or public lighting. In 2019/20 the upgrade of Stebonheath Road, between Roseworthy Drive and Fradd East Road, will begin. The road is intended to be upgraded over a number of years.	1,050	-
Sport and Recreation Minor Works Program	Minor infrastructure improvements to our sporting clubs and sports grounds, such as the installation of backstop nets and shelters, will be delivered.	60	3
Stormwater Infrastructure Deed - Angle Vale North Growth Area - Chivell Road	Stormwater Management Plans for the Playford Growth Areas identify the stormwater infrastructure required to facilitate medium density land division on land formerly used for primary production. A stormwater pipe to the Gawler River will allow development of the western precinct of Angle Vale North.	415	12
Stormwater Infrastructure Deed - Angle Vale South Growth Area - Broadacres Drive	Stormwater Management Plans for the Playford Growth Areas identify the stormwater infrastructure required to facilitate medium density land division on land formerly used for primary production. The Broadacres Drive culvert is a critical piece of infrastructure to unlock Angle Vale South for development. The construction of a stormwater culvert along a portion of Curtis Road and Broadacres Drive will deliver stormwater from Angle Vale South to the stormwater harvesting mega basin adjacent the Northern Expressway.	605	21
Strategic Land Purchase	Strategic land purchase to support and progress the delivery of the desired outcomes of the Smart Living Program.	1,500	-
Traffic Infrastructure Deeds - Angle Vale Growth Area - Heaslip Road Upgrade	A Traffic Infrastructure Deed for the Playford Growth Areas has been agreed and signed between landholders, Council and DPTI. The Angle Vale Growth Area is currently experiencing significant land division activity and housing development which triggers the need for upgraded road infrastructure. Heaslip Road will be upgraded, from Angle Vale Road to Woodbridge Road, providing a safe and efficient road and footpath network for the Angle Vale community.	624	18