

# ANNUAL BUSINESS PLAN AND BUDGET 2021-2022



Draft





# KAURNA ACKNOWLEDGMENT

We acknowledge and pay respect to the Traditional Owners of the land on which we stand, the Kurna People of the Adelaide Plains. It is upon their ancestral lands that the Port Adelaide Enfield Council meets. It is also the Place of the Kardi, the Emu, whose story travels from the coast inland. We pay respect to Elders past and present and emerging.

We respect their spiritual beliefs and connections to land which are of continuing importance to the living Kurna people of today.

We further acknowledge the contributions and important role that Aboriginal and Torres Strait Islander people continue to play within our shared community.

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**ECONOMY**

**COMMUNITY**

**ENVIRONMENT  
& HERITAGE**

**PLACEMAKING**

**LEADERSHIP**

Front Cover: Neighbours sharing produce in Enfield

Back Cover: Cycling along Linear Park, Klemzig

# MAYOR'S MESSAGE

Welcome to the 2021-2022 Annual Business Plan and Budget for the City of Port Adelaide Enfield. We value our diverse community, and embrace change through innovation, resilience and leadership. Following a year like no other, we have developed this plan to not only reflect this vision, but to enable us to lead our recovery and emerge as a more resilient City with even stronger community connections.

In 2021-2022 we will continue to identify opportunities for new approaches and partnerships to support our community and enable our businesses and economy to grow and prosper. We will also deliver major strategic projects and programs to improve our environment, our heritage and our places, to bring us together and celebrate what we all enjoy about living, working and playing in PAE.

This plan also includes capital expenditure programs that respond directly to calls from both the State and Federal Governments to partner with them to deliver major infrastructure projects to further stimulate the economy.

A key project for 2021-2022 is to progress designs and planning for the Aboriginal Cultural Centre, an inclusive place to experience, learn and celebrate Aboriginal culture on the custodial lands of the Kurna people and to pay respect to the significant contribution made by Aboriginal people to our City through sharing and connection to Country. We will invest \$2.3 million over 3 years to

accelerate our Living Environment strategy to green our City, commit to a zero net emissions target and to support our residents and businesses to enable practical water, waste and emission reduction and to grow our circular economy.

As part of our Open Space, Active Recreation Facilities and Sport Development strategies we will complete the Regency Park sporting facilities upgrade, Dover Street Reserve Development, Polonia Reserve upgrade and eight new and upgraded play spaces across PAE.

We are also creating vibrant new spaces and incorporate placemaking into projects such as the \$5.1 million retail precinct on Prospect Road, Kilburn to increase business and strengthen community connections here.

As part of our integrated, strategic and collaborated approach we will develop a Semaphore Foreshore Masterplan to conserve and update this historical, much loved and popular destination for tourists and locals alike.

We will also deliver over \$59.3 million in capital works for roads, footpaths and stormwater management, with \$29 million to be spent on new infrastructure and \$30.3 million on replacing assets. This includes significant storm water and drainage works at Dover Street, Blair Athol and Birkenhead Naval Reserve. Our proposed capital works program will not only continue to maintain PAE's liveability, but also help stimulate the economy and create local jobs.



We have thought carefully about the needs of our diverse community, not only over the next twelve months but for future generations. With a disciplined and careful approach to deliver the most appropriate and sustainable programs, services and infrastructure that our community needs, we have considered the optimum budget, and set a rate increase of 1.5%.

This will ensure that we can also deliver a number of new key infrastructure projects to benefit PAE for years to come.

I encourage you to consider this 2021-2022 Annual Business Plan and Budget and provide us with feedback as a resident or business in PAE.

We all have an important role in shaping our future, and you have the opportunity now to have your say. I want you to be part of our future and as proud as I am to live, work and play here in PAE.

**Mayor Claire Boan**

## THE ANNUAL BUSINESS PLAN AND BUDGET

The Annual Business Plan and Budget (ABPB) is our statement of the programs, activities and outcomes we plan to deliver with and for our community in the coming financial year. It defines the continuing services, programs and strategic directions embodied in our City Plan, Strategic and Operational Plans and the Long Term Financial Plan (LTFFP).

In accordance with legislation, the ABPB includes:

- an outline of our objectives for next financial year, the priorities to be undertaken to achieve those objectives;
- an assessment of the financial requirements for the year and summarises the proposed operating expenditure, capital expenditure and sources of revenue;
- the rates structure and policies;
- an account of the long-term financial plan and relevant issues relating to management and development of major assets.

## HAVE YOUR SAY

We believe the ABPB is a transparent way to confirm our direction and share the priorities for the next 12 months.

The draft ABPB has been informed by what we know about our area and our community through surveys, feedback, compliments and complaints received throughout the year.

To promote wider community engagement, we set aside the period from 12 April 2021 to 12 May 2021 to receive public submissions on the Draft ABPB.

We welcome members of the community to provide feedback at any time about what they believe makes our community great, have their say about where we need to focus more efforts.

There is also an opportunity for people to present their feedback during a Special Council meeting on 1 June 2021.

**Full copies of the Draft Annual Business Plan and Budget will be available to the public from the council offices, or through council's website.**



▲ Local residents enjoying the Parks Library

# CITY PLAN 2030 VISION

*A city that values its diverse community and embraces change through innovation, resilience and community leadership*

## ECONOMY

We are a thriving economy and a business-friendly City

## COMMUNITY

We are a safe, vibrant, inclusive and welcoming City for our residents, businesses and visitors alike

## ENVIRONMENT & HERITAGE

We are a low carbon, water sensitive and climate resilient City and our built heritage is protected, embraced and celebrated

## PLACEMAKING

We are a unique and distinctive collection of active places, created and cared for through strong partnerships

## LEADERSHIP

We are an innovative, collaborative and high performing leader within local government

## OUR PLANNING FRAMEWORK

The PAE Strategic Management Framework demonstrates how our Plans connect together to deliver on our Vision. We will undertake regular performance reporting and reviews of our Plans to ensure we deliver on our commitments and are accountable to you, our Community.

The City Plan 2030 captures and presents the vision and aspirations for PAE. Our Plan is organised under five main themes: Economy; Community; Environment & Heritage; Placemaking; and Leadership. Each theme has an outcome statement; strategies and outlines what Council will deliver to achieve on each outcome statement.

The City Plan is underpinned by a suite of Strategic, Financial and Asset Management Plans which have more detailed objectives and activities to ensure we are sustainable long term. A full list of our Plans can be found on Council's website [www.cityofpae.sa.gov.au/plans](http://www.cityofpae.sa.gov.au/plans)

The ABPB is an essential part of the Strategic Management Framework outlining each year how PAE will deliver on its Vision.

## MONITORING AND REPORTING

Consistent with our commitment on delivering this plan and budget we will keep track of our progress and report back to our community through quarterly reviews.

At the end of the financial year, we will produce an annual report – a summary of what has been achieved in the year.

## STRATEGIC MANAGEMENT FRAMEWORK



# OUR CITY AT A GLANCE

A City rich in history, culture and opportunity, the City of PAE is located in the north-western region of Adelaide, South Australia, extending from the River Torrens in the east of the region to Outer Harbor in the west. It is a dynamic City, with a strong industrial and business base, unique visitor attractions and a connected and diverse community.



# OUR CITY

2.3%

aboriginal and torres  
strait islander population



127,740

estimated resident population  
(ABS 2019)



81,680

local jobs (NEIR 2020)



9,310

local businesses  
(NEIR 2020)



86,084

electors



33%

residents born overseas



9,412 ha

total land area



\$9.7<sup>b</sup>

Gross regional product



37 years

median age



8,342

persons needing assistance



35%

households renting



OUTER  
HARBOR  
WARD

PORT  
ADELAIDE  
WARD

SEMAPHORE  
WARD

PARKS  
WARD

ENFIELD  
WARD

NORTHFIELD  
WARD

KLEMZIG  
WARD

# VOICE OF THE COMMUNITY

The most important and valuable information to shape the direction of our services, facilities and programs is the information provided by our community – the people who live, work and enjoy our City.

The Voice of Our Community is a combination of engagement activities, community forums or workshops, perception surveys, the data we hold and our day-to-day contact with residents, businesses, groups, clubs, government and visitors.

Here is what our community has told us:

## Economy

The relationship between Council and the business community has strengthened by working together during COVID-19. Our community values the relationship between Council and businesses and we will continue to work together to support our economy to thrive, especially those who have been impacted by COVID-19. Our community supports local sourcing and employment, particularly for young people in industries such as hospitality, recreation, tourism and the arts.

## Community

The Voice of the Community indicates that community connections have continued to improve over the past 4 years. COVID-19 has impacted people's perception of connection, with some feeling less connected, some more connected. Many people are connecting in different ways (e.g. virtually).

The issues of loneliness and disconnection have been more pronounced for older residents and young people. Our COVID-19 recovery efforts will continue to address and support community wellbeing.

Community safety continues to be an issue.

## Environment and Heritage

Heritage Management and the protection of heritage buildings is a priority for our community. Council will be developing a Heritage Strategy to ensure our efforts in this area are well coordinated and targeted where they are most needed.

The Voice of the Community strongly supports Council taking action in response to Climate Change, Waste Management and greening our cities.

## Placemaking

Ensuring people feel connected to, and can participate in Arts and Cultural activities is important to our community. Community led initiatives have proven to be popular amongst our community and an important way to continue our connection to each other and the places we value in our City.

## Leadership

Our community values transparency and participation in decision making. From, listening to the Voice of the Community, Council continues to focus on community engagement as a priority. Council's financial responsibilities are well planned, efficient and communicated more succinctly, informed by the Voice of the Community.



Medium	Large
\$21.90	\$41.90
\$26.90	\$46.90
\$29.90	\$49.90

### Platters

Fisherman's Catch 2 fish, 2 potatoes, 2 bread rolls, 2 sides, 2 drinks	\$38.50
Salmon Platter 2 fish, 2 potatoes, 2 bread rolls, 2 sides, 2 drinks	\$41.00
Kingfish Platter 2 fish, 2 potatoes, 2 bread rolls, 2 sides, 2 drinks	\$43.00

### Kids Packs

Treasure Chest - Small 1 fish, 1 potato, 1 bread roll, 1 side, 1 drink	\$4.50
Treasure Chest - Large 1 fish, 1 potato, 1 bread roll, 1 side, 1 drink	\$6.50
Golden Nuggets & chicken nuggets & small chips	\$7.50

### Hot & Spicy

Hot Baffle 2 sides & 2 drinks	\$7.50
Spicy Prawns 2 bread rolls & 2 drinks	\$7.50

### Hot Food

Hot Dog - High Season	\$5.50
Hot Dog - With the Lot	\$7.50

### Snacks

Chicken Roll	\$3.50	Seafood Stack	\$5.50
Spring Roll	\$3.50	Porrito Fryer	\$5.00
Dim Sum	\$1.00	Pineapple Fryer	\$4.00

### Chips

Small	\$3.50	Medium	\$4.50	Large	\$7.50	Trigly	\$10.00
Chips & Gravy - Small		\$7.50		Chips & Gravy - Large		\$10.00	

### Burgers

	Single	Double	Hot Burger
Beacon	\$6.50	\$7.50	\$8.50
Cheddar Burger	\$7.50	\$8.50	\$9.50
Cheese & Bacon	\$7.50	\$8.50	\$9.50
Egg & Bacon	\$7.50	\$8.50	\$9.50
Egg & Onion	\$7.50	\$8.50	\$9.50

### CHICKEN SCHNITZ

Small Chips	\$1.50
Salad or Veggie	\$1.50

### CHICKEN TENDER

3 Tenderloins Crust	\$12.50
Small Chips	\$1.50
Mayo or Aioli	\$1.50
CHICKEN FILLET	\$12.50
Lettuces	\$1.50

SPECIAL  
FRUIT SALAD  
MEDIUM  
\$4.90

Draft

Business Advisor



<b>ECONOMY</b> A City of opportunity		INDICATOR	2016 BASELINE	2017	2018	2019	change from prev. year
Prosperous	gross regional product		\$8.8 billion	\$9.0 billion	\$9.3 billion	not available	-
Growing	proportion who feel that they can easily access information and organisation		3.4	3.8	3.8	3.8	-
Connecting	number of local jobs		74,831	76,330	77,048	not available	-
<b>COMMUNITY</b> A City that supports community wellbeing		INDICATOR	2016 BASELINE	2017	2018	2019	change from prev. year
Healthy	proportion who say they are healthy		3.4	3.9	3.9	3.9	-
Inclusive	proportion who feel they are part of their local community		3.4	3.5	3.5	3.5	-
Cohesive	proportion who say they feel safe in their neighbourhood or community		73%	3.6	3.7	3.6	-0.1
<b>ENVIRONMENT &amp; HERITAGE</b> A City which cares for its natural environment and heritage		INDICATOR	2016 BASELINE	2017	2018	2019	change from prev. year
Distinctive	proportion who say the City's heritage is effectively managed		3.2	3.1	3.0	2.9	-0.1
Sustainable	proportion who say the City's natural environment is effectively protected		3.3	3.3	3.2	3.1	-0.1
<b>PLACEMAKING</b> A City where people love to be		INDICATOR	2016 BASELINE	2017	2018	2019	change from prev. year
Belonging*	City net promoter score			+25	+19	+15	-4
Accessible	proportion who say they can easily access places and services across the City		4.1	3.8	3.8	3.8	-
Creative+	proportion who feel they had an opportunity to participate/experience local arts and cultural activities		57%	62%	62%	57%	-5%
<b>LEADERSHIP</b> A City confident in its leaders		INDICATOR	2016 BASELINE	2017	2018	2019	change from prev. year
Strategic	proportion who say Council delivers value for the rate dollar		3.1	3.2	3.2	3.2	-
Accountable	proportion who are satisfied with council services		3.5	3.5	3.5	3.5	-
Engaged	proportion who say Council is engaging with residents and ratepayers		3.1	3.0	3.0	3.0	-
	proportion who say Council is engaging with organisations		3.0	3.3	3.0	3.3	+0.3
	proportion who say Council is engaging with businesses		2.9	3.0	2.7	3.1	+0.4

Note – City scorecard indicators are perception based and provide a rating from 1 to 5 with 5 being Strongly Agree with each statement

\*This indicator represents the willingness of people to promote PAE to others and is taken from -100 to 100 range.

+ This indicator represents the actual percentage of respondents who had the opportunity to engage in arts and cultural activities across PAE

# EXTERNAL OPPORTUNITIES AND CHALLENGES

This Plan has been informed by the following opportunities and challenges:

## Business Environment

COVID-19 has created unprecedented pressures on the economy. The next 12 months will be a challenge for some businesses as Federal Taxpayer-funded support like Job Keeper and Job Seeker are slowly being reduced or removed.

Council will continue to:

- Encourage Investment into the region, using the shipbuilding as a leverage tool.
- Support local businesses in partnership with the Adelaide Business Hub
- Stimulate the economy through infrastructure projects

## Tourism Sector

COVID-19 has severely impacted the tourism sector with international travel ceasing and interstate travel now starting to return to some normality, although COVID-19 hot spots will continue to see restrictions put in place as required. Promotion, coupled with investment in tourism infrastructure is the key to creating a strong and viable tourism sector.

Council will promote PAE as a destination through

the packaging of tourism experiences and developing a new brand for the region's marketing.

## Property Market

To the end of 2020, the local property market has experienced growth of around 3.5% , with auction clearances of around 90%. Low interest rates and a shortage of properties currently for sale is contributing to this growth.

Residential development has increased over the past 6 months due to the provision of Government home renovation grants. The number of residential development applications is expected to start to decline as the grants conclude in April 2021. Council will continue to monitor growth, advocating for sustainable development and ensuring we plan for services and infrastructure to meet increased growth.

## Community Resilience

The community have found many new ways to engage and participate in community life, despite times of great uncertainty. It will be important that Council continue to innovate and find different ways to support people to interact, engage and participate in community life. This will include continuing to work with the more vulnerable members of the PAE community.

Opportunities for people to get out and about safely in their neighbourhood, and in nature, and to undertake physical activity will continue to be important.

## Placemaking

COVID-19 related restrictions on social interaction and community gatherings directly undermine one of placemaking's fundamental premises of community activation of public realm. The opportunity exists for Council to re-focus our placemaking activities on smaller, community led, place based activities and increased use of outdoor spaces.

## Heritage

The City of PAE has many unique and important Heritage assets which contributes to a sense of place and our local identity. Council plays an important role in the protection and conservation of our Heritage and in making them accessible for the community to enjoy.

There are a number of opportunities for landmark heritage buildings throughout the city to be repurposed. The outcome of the Fort Largs redevelopment will be an important test case, as will the outcomes of the current discussion with Renewal SA regarding the future of heritage sites in the Port Centre.

## Climate Change

The impacts of climate change continue to be evident in PAE, with increased risks associated with flooding, coastal erosion and inundation and urban heat. Adapting to climate change and building resilience continues to be a priority for Council.

Council is committed to taking a leadership role in ensuring decision making is based on sound evidence and the relevant stakeholders are part of this process. This ABPB includes a significant investment in sustainability and climate adaptation.

## Waste Management

Councils have significant service responsibilities with regard to waste management. The PAE community have increasingly provided feedback to Council about the desire for greater education and innovations in waste management.

The opportunity to manage community waste as an asset for the community is significant. PAE is working with Charles Sturt Council to implement a Materials Recovery Facility (MRF) to support communities to take back control of community recyclables and seek to stimulate the circular economy.

## Legislative Changes

There are two significant legislative changes which will impact on Local Government - The new Planning, Development and Infrastructure Act (PDI Act) and changes to the Local Government Act. These changes will have significant impact on our Community and Council operations. It is essential Council continues to plan for these changes and work with the State Government to influence legislative reform and its implementation.

## Technology and Data

Technology investment in public infrastructure and access to data will support transformation of smart cities, connectivity of communities, improve environmental outcomes and inform asset planning and management.

There is also the increased interest and need for better use of data. We are yet to realise the full potential of data to better understand our community, plan services, manage our assets, measure performance and accelerate innovation.

Council is investing in data analytics and ICT to ensure we take full advantage of these opportunities to better serve our community.



▲ Click and collect during COVID-19

## COVID-19 RECOVERY FRAMEWORK

When we look back on 2020-2021 financial year, we are sure to associate it with the COVID-19 pandemic, which impacted each of us in some way. Throughout this time we continued to provide essential services and support our most vulnerable residents, while responding to the restrictions and changes as they occurred.

In mid-2020 we released our COVID-19 Recovery Framework which outlined our approach for an innovative and holistic recovery response. During 2021- 2022 we will continue to support our community and businesses to recover well. As we make decisions about the work to be done, we continue to identify opportunities for new approaches and new partnerships which will help us emerge as a stronger and more resilient community.

## GUIDING PRINCIPLES

Our recovery will consider cultural, social environmental and economic elements which impact on our overall wellbeing. We will endeavour to:

- Understand the context
- Recognise complexity
- Use community led approaches
- Coordinate all activities
- Communicate effectively
- Recognise and build capacity

The Annual Business Plan and Budget 2021-2022 contains a recovery fund to continue work in this area.





▲ Birkenhead Naval Reserve

# MAJOR PROJECTS FOR 2021 - 2022

- Progress designs and planning for the Aboriginal Cultural Centre to promote and celebrate Aboriginal culture and heritage
- Create vibrant new community spaces in Blair Athol through the Dover Street Open Space Project
- Work with the community to progress streetscape works to enliven the retail precinct on Prospect Road and strengthen community connections
- Deliver the Regency Park sporting facilities upgrade to increase community access to state of the art facilities
- Redevelop Polonia Reserve to reinvigorate the open space in Croydon Park
- Complete work on the Birkenhead Naval Reserve to provide active recreation opportunities, placemaking and stormwater management outcomes
- Deliver eight new and upgraded place spaces across the City
- Work collaboratively with the community to develop a Masterplan for the Semaphore Foreshore and economic stimulus opportunities for the region
- Invest \$2.3M across 3 years in environment sustainability initiatives to green our city, reduce carbon emissions and adapt to climate change
- Further strengthen our promotion of local tourism through marketing and events to stimulate the visitor economy
- Increased investment in place-based arts and cultural experiences

# YOUR RATES AT WORK

## HOW EACH DOLLAR IS SPENT

We are committed to creating a liveable city that remains appealing to residents, businesses and visitors alike. To this end, your rates contribution enables investment in new and extended services, programs and facilities, and continues with the activation of the City in line with our City Plan themes below:

ECONOMY

COMMUNITY

ENVIRONMENT  
& HERITAGE

PLACEMAKING

LEADERSHIP

24<sup>c</sup>



### Making our streets safer

To enable you to access places, facilities and services across the city we oversee a vast network of roadways, bike trails and footpaths.

19<sup>c</sup>



### Maintaining spaces to play and relax

To keep you active, healthy and connected we manage our many playgrounds, parks, gardens, picnic spaces, golf courses and specific sporting grounds and facilities.

14<sup>c</sup>



### Harnessing our stormwater

Water is a precious resource, so we strive to harvest, cleanse and reuse as much as possible for irrigating our parks and sportsgrounds, and also ensure we improve flood mitigation along our coast and waterways.

10<sup>c</sup>



### Managing our resources

To ensure we provide a positive experience and operate in the most efficient and cost effective manner possible, we continue to assess and improve our customer services, administration and depot operations.

8<sup>c</sup>



**Managing waste effectively**

Helping our planet is at the heart of our responsible and sustainable waste collection, recycling and composting programs and hard refuse disposal.

5<sup>c</sup>



**Protecting our environment**

From the air we breathe to the water we drink to where our kids play, we are committed to looking after the sustainability of our natural resources and streetscapes of our community.

5<sup>c</sup>



**Creating a safer community**

We work with all sectors of our community on assessing building safety, inspecting food premises, preventing fires and managing animals to reduce harm and risk and increase our overall safety.

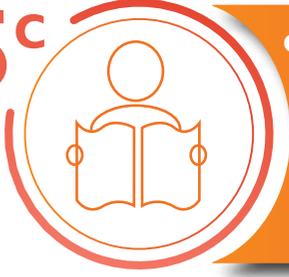
5<sup>c</sup>



**Helping people be healthy and included**

The health and welfare of our community is paramount, so we have many services, community grants and programs for people from children and youths to the aged and disabled and our different cultures to connect.

5<sup>c</sup>



**Creating opportunities to learn and grow**

Our libraries provide a hub of activities and lifelong learning for all ages, with physical and digital access to collections of information, resources, history and entertainment.

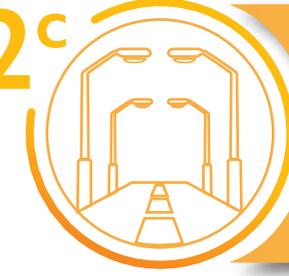
2<sup>c</sup>



**Creating jobs and increasing prosperity**

We work to attract, support and grow businesses and our community and we continue to pursue new initiatives, programs and community events that also attract visitors to the area.

2<sup>c</sup>



**Lighting our city streets**

We are committed to continue to increase community safety by creating a lighter, safer region at night, with improved and sustainable street lighting.

1<sup>c</sup>



**Maintaining public facilities**

To enhance our lifestyles and increase our overall sense of wellbeing in our community, we develop and maintain a number of community amenities, services and communication networks.



▲ City of PAE Town Hall in Port Adelaide

# OUR COMMITMENTS FOR 2021-2022

The following pages (26-45) outline the Annual Business Plan and Budget 2021-2022 strategies and priorities to deliver on our vision for the City Plan 2030.

## ECONOMY

We are a thriving economy and a business-friendly City

## COMMUNITY

We are a safe, vibrant, inclusive and welcoming City for our residents, businesses and visitors alike

## ENVIRONMENT & HERITAGE

We are a low carbon, water sensitive and climate resilient City and our built heritage is protected, embraced and celebrated

## PLACEMAKING

We are a unique and distinctive collection of active places, created and cared for through strong partnerships

## LEADERSHIP

We are an innovative, collaborative and high performing leader within local government



# ECONOMY

*In 2030 PAE is a thriving economy and a business-friendly City*

Existing and new businesses are growing, and we attract new investment and embrace innovation and start-ups. We are national leaders in waste minimisation, collaborating to create a local circular economy and green business opportunities.

We purchase locally while maintaining value and quality for the community. Known as the home of Australia's defence ship building program and the State's sea freight hub, PAE boasts a range of employment opportunities and is the engine room of the South Australian economy.

Our City is an attractive and affordable place to live and work and has a range of training, education and learning opportunities.

Urban renewal has stimulated new economic activity and employment.

Our public and private transport network is well integrated and supports economic growth. Our City's infrastructure and assets meet the needs of existing and new businesses and communities.

As a preferred tourist destination, Port Adelaide's local tourism industry is booming. Adelaide Airport and the CBD are only 20 minutes away from this great waterfront City, which is also the gateway for cruise ship passengers to discover our maritime, cultural and built heritage. The Port River estuary is home to ancient mangroves, the Adelaide Dolphin Sanctuary and Adelaide International Bird Sanctuary, and white, sandy beaches on our coast.



## STRATEGIES TO GET THERE:

- Support existing business and attract new investment and innovation
- Create opportunities for the growth of green industries and the creation of a local circular and low carbon economy
- Secure local content and local job opportunities in the defence supply chain
- Advocate for training in new industries and tech based jobs that provide employment opportunities
- Collaborate with skills training providers to ensure that PAE has the appropriate courses to support business
- Ensure an infrastructure led approach to urban development
- Promote PAE as a unique tourism destination comprising heritage, beaches, waterways and recreation attractions

## RELATED PLANS

- Economic Development Strategy
- Living Environment Strategy 2017 - 2022
- Open Space Plan
- Tourism Strategy and Action Plan
- COVID-19 Recovery Framework

# ECONOMY

## PRIORITIES TO DELIVER ON OUR VISION:

- Collaborate with the Adelaide Business Hub to support businesses & the local tourism industry through its recovery following COVID-19
- Through our collaborative 'Business Friendly' approach, actively encourage inward investment into the region, especially international Defence supply businesses
- Further strengthen our promotion of local tourism through marketing and events to stimulate the visitor economy
- Operate a Materials Recovery Facility in partnership with the City of Charles Sturt
- Foster Council's commitment to 'Buy Local' procurement principles and obtain value for money for the community
- Deliver \$14.1M (28km) renewal of our 695km road network to maintain our roads to support industry and business in accordance with our Asset Management Plan

## CONTINUING SERVICES

- Attract businesses into our City and increase in local jobs within PAE
- Help boost the Annual Gross Regional Product (GRP) of the region
- Provide visitor information services
- Support defence and shipbuilding opportunities through local business engagements
- Engage with local schools to provide traineeships and future employment opportunities



Local family at Parks Library ▲

# COMMUNITY

*We are making PAE a safe, vibrant, inclusive and welcoming for residents, businesses and visitors*

No matter your age, ability or stage of life PAE is a community where it's easy to be active, get involved, and enjoy a good life. There's a sense of care and cohesion as people look out for each other and the neighbourhoods in which they live. It's easy to connect with friends, neighbours, activities, opportunities, and services that support individual and community health, wellbeing, safety and aspirations.

We are proud of our diversity. The rich heritage of our First Nations people, together with those from countries around the globe, is reflected in our food, art, enterprise, traditions and celebrations.

We are active in advocating for and on behalf of our community, and work with agencies

and tiers of government to address individual and community needs and aspirations.

Our green open spaces, sporting facilities, libraries, centres, halls and hubs are places where people come together and learn skills for life and employment. They are contemporary, high quality, well maintained examples of community infrastructure, which are well positioned across PAE.

New and old neighbourhoods are developed in ways which reflect an expectation of good lives for individuals and communities. Our City offers a range of affordable housing choices and essential health services are easily accessible. Our community is resilient and faces challenges together.



Local group at Lefevre Community Stadium ▲

## STRATEGIES TO GET THERE:

- Foster strong and diverse community participation and pride
- Develop effective ways to engage people in planning for services, programs, events and activities that meet their needs
- Develop and maintain quality, contemporary social infrastructure, sporting facilities and services
- Strengthen our work at the neighbourhood level, focusing on place-based initiatives and activities that build connection, cohesion, participation and inclusion

## RELATED PLANS

- Sports Development Plan 2017 - 2022
- People, Pets and Places: Animal Management Plan 2018 - 2023
- Tourism Strategy and Action Plan
- Public Health and Wellbeing Plan
- Open Space Plan
- Inclusive Communities Plan 2019 – 2024
- Active Recreation Facilities Plan
- COVID-19 Recovery Framework
- Arts and Culture Strategy 2020-2025

# COMMUNITY

## PRIORITIES TO DELIVER ON OUR VISION:

- Support community recovery and resilience following COVID-19
- Deliver the Regency Park Sporting Facilities Upgrade to increase community access to state of the art facilities
- Develop a Social Infrastructure Strategy for Libraries and Community Centres and Halls to meet current and future needs
- Implement the 2021-2022 Action Plan for Inclusive Sports Facilities across the City
- Complete feasibility study and site investigations for the development of an Aboriginal Cultural Centre
- Support the development of strong sustainable sporting clubs through regular, quality club development activities

## CONTINUING SERVICES

- Provide community transport services
- Deliver a range of programs and activities supporting young people 12-18 years who are at risk
- Provide grants which foster community wellbeing and opportunities for individuals
- Manage and continue to grow our volunteering program
- Celebrate and support our Aboriginal and multicultural community through events, scholarships, awards and inclusive activities
- Provide services under the Commonwealth Home Support Program and advocate for vulnerable people
- Promote community health and safety through education, compliance and enforcement
- Deliver a range of public and environmental health and wellbeing programs in partnership with the community
- Deliver a range of innovative community library programs and services from our five libraries
- Provide access to community centres, sport and recreation facilities and community halls (and grounds)
- Support responsible dog and cat ownership through education and enforcement and the implementation of Council's Animal Management Plan
- Deliver our 2021-2022 capital works program for sport and recreation facilities
- Partner with others to respond to poverty, disadvantage and homelessness



# ENVIRONMENT & HERITAGE

*We are working to make PAE a low carbon, water sensitive and climate resilient City and we protect, embrace and celebrate our built heritage*

Green streets are a dominant feature of our urban landscapes, and our tree canopy on private and public land is healthy, connected and expanding. Our green corridors and conservation areas also create habitat for wildlife and our biodiversity is improving.

We manage our energy, water and waste resources wisely and we strive to find new ways to keep reducing our greenhouse gas emissions. Our transport networks encourage environmentally sensitive modes of transport.

Our coast, estuaries, waterways and wetlands are healthy. We collaborate to protect and restore the ecological and cultural values of our coastal environments and the catchments of the Port River and Torrens River.

Existing and new communities continue to come together to share their knowledge about our natural and built heritage. We also work with our community to ensure that we are well prepared to manage the impacts and mitigate the risks of natural hazards and disasters.



SA Maritime Museum in Port Adelaide ▲

## STRATEGIES TO GET THERE:

- Protect, conserve and promote the City's built heritage
- Accelerate actions to adapt to climate change and to reduce greenhouse gas emissions
- Foster climate and water sensitive and energy efficient development at all scales
- Collaborate to improve city greening and biodiversity
- Manage energy, water and waste resources sustainably
- Protect and restore our rivers, coast, water dependent and estuarine environments
- Empower community led approaches to environmental and climate change learning and action
- Plan for and manage the impacts of natural hazards and disasters

## RELATED PLANS

- Living Environment Strategy 2017 - 2022
- Biodiversity Management Plan
- Coastal Management Plan 2017 - 2022
- People, Pets & Places: Animal Management Plan 2018 - 2023
- Tourism Strategy and Action Plan
- Waste Management Strategy 2018 - 2023
- Public Health and Wellbeing Plan
- Open Space Plan

# ENVIRONMENT & HERITAGE

## PRIORITIES TO DELIVER ON OUR VISION:

- Develop a Heritage Strategy which defines and prioritises heritage protection and conservation in our built environment
- Drive emissions reduction by setting a zero emissions target for the organisation and participate in the National Cities Power Partnership
- Deliver climate change adaptation priorities at a local level
- Deliver on our waste minimisation and circular economy commitments
- Increase the city's tree canopy coverage and greening in hot spots and public spaces
- Collaborate to improve the management of the Port River, Torrens River and the city's wetlands as healthy living ecosystems
- Deliver a council owned and operated Materials Recovery Facility in collaboration with the City of Charles Sturt and take back control of recycling
- Embed sustainability practices in Council services including procurement to support energy, water and waste efficiency outcomes
- Invest \$12.9M in stormwater infrastructure to assist in reducing the flood impact of our city
- Partner with community groups, government and the private sector to support the Green Adelaide priorities
- Provide opportunities for our community to become informed and learn about climate change and its impact
- Develop a strategic approach to coastal adaptation, protection and management

## CONTINUING SERVICES

- Provide high quality waste and recycling services
- Promote safe and healthy living and business environments via good urban design, stormwater infrastructure, heritage protection and by supporting investment and job growth within the City
- Support the promotion and maintenance of the City's built heritage by providing advice, guidance and a heritage grant program
- Enhance our City's environment for our present and future community through the effective maintenance of our open spaces, wetlands, beaches and streetscapes
- Help protect the environment and minimise our community's environmental impact
- Encourage adaptive reuse of heritage buildings and deliver heritage incentives and promotions



# PLACEMAKING

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*We are developing strong partnerships with the community and other stakeholders to create and care for a unique, creative and distinctive collection of places throughout PAE*

Our places enable people to connect with each other, with nature and through their unique, local identity. We are also recognised for supporting and empowering local artists, and their creative and artistic expressions can be found throughout PAE. Our places attract people to PAE because they are well planned, designed, and maintained to encourage activity. They are places where our community connects through recreation, business and pleasure to support individual and community wellbeing and prosperity.

The people of PAE have a strong sense of ownership in their places because they have a say in how they are imagined, shaped and transformed. We use placemaking as a way to focus our work and to ensure strong community, economic and environmental benefits are derived from the places we own and manage for the community.



## STRATEGIES TO GET THERE:

- Collaborate to bring life and activity to our places
- Champion local culture, creativity, pride and identity
- Undertake ongoing and meaningful community engagement to underpin our efforts to shape, transform and care for our places
- Apply a 'place first' approach to our work in order to create public value
- Strive for excellence in the design of the public realm and the built environment
- Work with other tiers of government and the private sector to deliver high quality placemaking outcomes

## RELATED PLANS

- Economic Development Strategy
- Sports Development Plan 2017 - 2022
- People, Pets and Places: Animal Management Plan 2018 - 2023
- Tourism Strategy and Action Plan
- Living Environment Strategy 2017 - 2022
- Public Health and Wellbeing Plan
- Open Space Plan
- Inclusive Communities Plan 2019 - 2024
- Asset Management Plans
- Community Land Management Plans
- Active Recreation Facilities Plan
- Events Strategy (to be developed)
- COVID-19 Recovery Framework
- Arts and Culture Strategy 2020-2025

# PLACEMAKING

## PRIORITIES TO DELIVER ON OUR VISION:

- Support COVID-19 recovery for our community and businesses through arts and cultural activities across our City
- Deliver the Vibrant Places and Spaces – Arts, Culture and Creative Placemaking initiatives
- Complete a Place Development Plan for the Port which enables us to realise the Port’s potential as a regional centre for arts and culture activity
- Build community capacity for placemaking and events which involve community members or are community led
- Work collaboratively with the community to develop a Masterplan for the Semaphore foreshore and economic stimulus opportunities for the region
- Work with the community to progress streetscape works to enliven the retail precinct on Prospect Road and strengthen community connections
- Create vibrant new community spaces in Blair Athol through the Dover Street Open Space Project
- Redevelop Polonia Reserve to reinvigorate the open space in Croydon Park
- Work collaboratively with the community to develop a Masterplan for EP Nazer and John Hart Reserves
- Complete work on the Birkenhead Naval Reserve to provide active recreation opportunities, placemaking and stormwater management outcomes
- Develop and implement Council’s Events Strategy

## CONTINUING SERVICES

- Ensure our streets, roads, footpaths and drainage are safe, clean and properly maintained
- Help create great developments, public spaces, facilities and healthy communities through relevant urban design, planning and major project advice
- Advocate for new development that contributes to a safe and healthy living and business environment
- Uphold community safety by providing building assessment services
- Create opportunities for members of our community and visitors to experience and participate in a range of vibrant, cultural and fun events across the City
- Provide high quality signage and line marking and invest in infrastructure to promote cycling and walking to promote ease of movement across the City
- Implement the Arts and Culture Strategy 2020-2025
- Maintain our parks and public spaces to increase utilisation, support community connections and active healthy living



Mayor Claire Boan with community members ▲

# LEADERSHIP

*We are communicating and engaging with our community to provide innovative, collaborative and high performing leadership and direction*

We are innovative in the ways in which we connect, engage with and listen to our community in order to make good decisions. Our community is empowered and has trust in our decisions and we deliver on our promises. We communicate with our community on a regular basis, in a variety of ways using clear and consistent messages that reflect who we are. We are responsive in addressing current community needs whilst also planning for future generations and requirements. We have well established relationships at all levels of government and effectively advocate for the current and future needs of our community.

We excel in providing an exceptional customer experience, offering services which are responsive, inclusive and provide choice. We make responsible financial decisions, and invest prudently for the future of PAE. Our assets and infrastructure are planned for and managed sustainably with equity of provision across the region. We use technology and data to enable us to work smarter and deliver value. We continue to attract and retain highly skilled and motivated staff and volunteers, who are passionate about working with and for our community.



▲ PAE Staff at Civic Centre in Port Adelaide

## STRATEGIES TO GET THERE:

- Ensure transparent and accountable leadership which delivers excellent decisions
- Proactively engage with our community to build relationships and connections using a variety of channels
- Ensure clear, consistent and comprehensive communication with our community and throughout the organisation
- Develop strategic partnerships and take a planned approach to advocacy
- Plan for and manage finances and assets sustainably
- Ensure quality project management which delivers on time and budget
- Excel in service provision and the use of technology and data to drive innovation
- Invest in our people and culture to develop a safe, inclusive and high performing organisation

## RELATED PLANS

- People and Cultural Strategy
- Communications and Engagement Strategy
- Annual Business Plan and Budget
- Long Term Financial Plan
- Information and Communications Technology Strategy
- Community Engagement Framework
- WHS Improvement Plan
- Asset Management Plans
- Emergency Management Plan

# LEADERSHIP

## PRIORITIES TO DELIVER ON OUR VISION:

- Review performance indicators and systems to improve public reporting on our performance
- Implement actions within the Communications & Engagement strategy to improve engagements with our community to improve our Social Licence to operate
- Review Council's website to improve online communication and accessibility of information
- Collaborate with other councils and key stakeholders to deliver improved outcomes for PAE and the Local Government sector
- Improve project management to ensure our commitments are delivered on time and within budget
- Establish a data analytics function which in conjunction with our Service Review program to deliver increased efficiencies and improved community outcomes
- Deliver our ICT strategy to support greater efficiencies and improve customer experience and service delivery
- Deliver our People and Culture strategy to develop our people and drive performance

## CONTINUING SERVICES

- Continue our focus on customer experience, customer service and community engagement
- Ensure Council is financially sustainable to meet community needs through the administration of Council's financial affairs in accordance with the Local Government Act and Financial Regulations
- Invest in our staff to be their best and deliver for our community
- Develop and promote systems and practices that support the safety of our staff and those we interact with externally
- Undertake effective and efficient procurement and maintenance of Council's plant and equipment
- Strengthen our audit functions to achieve quality assurance



▲ Enfield Community Centre

# OUR DRAFT BUDGET 2021-2022

The following pages (48-57) outline how we will fund the 2021-2022 budget to deliver on our commitments and the priorities of our community, and our City Plan themes.

ECONOMY

COMMUNITY

ENVIRONMENT & HERITAGE

PLACEMAKING

LEADERSHIP

## MANAGING OUR COMMUNITY ASSETS

The City of PAE currently owns and manages a large and diverse community asset portfolio with an approximate value of \$1.7 billion. These assets, including roads, footpaths, drains, community buildings, parks and reserves, play a vital role in the local community and on quality of life. Assets exist in order to provide services to the community and businesses for the benefit of current and future generations.

Large portions of Council's asset portfolio have been in existence for many years and continue to provide ongoing services. Council also receives a number of 'gifted' or 'donated' assets from developers. These assets attract ongoing operational and maintenance costs over their life.

At the same time, environmental change is challenging the capacity of existing assets to continue to provide an effective service. The community's expectations are also increasing, which affects the ability of existing assets to meet the changing needs of current and future residents. As community assets have a comparatively lengthy useful life, it is a complex task to monitor, maintain and program the timing of their renewal.

Asset management is a critical tool in ensuring appropriate provision is made for the long-term management of community assets, and their impacts on all areas of service planning and delivery.

Council's Asset Management Plans detail information about our assets and define the services to be provided, how the services are provided, and identify the funds required to maximise the delivery of the services.

All City of PAE assets are audited annually and are frequently inspected on a rolling program.

## 2021 – 2022 CAPITAL WORKS

We will be delivering \$59.3 million in capital works in 2021-2022. \$29.0 million will be spent on new assets and \$30.3 million will be allocated to replacing assets. A summary of the capital works budget is provided below. Full details of the 2021-2022 Capital Works Program is provided in Appendix 2.

SUMMARY OF CAPITAL EXPENDITURE	
CATEGORY	TOTAL (\$M)
Footway Construction	2.4
Roadway Construction	18.2
Stormwater Construction	16.7
Traffic Management Construction	2.0
Commercial Activities Infrastructure	0.3
Foreshore Infrastructure	0.5
Active Sport & Recreation Reserves	7.1
Passive Sport & Recreation Reserves	5.1
Property Management Buildings & Improvements	3.3
Waste / Recycling Bins	0.1
Infrastructure Support Infrastructure & Minor Plant	0.4
Replacement of Plant, Machinery, Fleet Vehicles	2.3
Furniture & Equipment & Major Software	0.9
<b>TOTAL CAPITAL PROGRAM</b>	<b>59.3</b>

## FUNDING THIS PLAN

The 2021-2022 budget has been prepared mindful of the following principles:

- Delivering against our City Plan and the priorities of our community;
- Sustainable, accurate and timely asset management;
- Delivering major new assets and projects for the community for the longer term;
- Keeping it affordable.

The Budget has been structured to ensure that we responsibly remain within key financial indicator benchmarks and ensure Council's financial sustainability going forward.

## Your Rates

The Annual Business Plan is based on an average rate increase of 1.5% plus growth; growth being the increase in rateable properties. In setting rates for 2021-2022, the rate increase is set at a level that provides confidence that services will be maintained and that a sufficient capital expenditure program is planned to maintain Council's assets. Rates account for 86% of Council's operating revenue with other sources including fees, charges and grants.

While the average rate increase is 1.5%, it should be noted that actual rates payable by a rate payer will vary according to individual property valuations, the attributed land use, and whether there has been any new development or capital improvement at the land.

These valuations are assessed annually and supplied by the Valuer General in the case of residential property, and by the City Valuer in the case of non-residential property.

Over the years we have continually been aware of the impact of rate increases on the community. Therefore, we are always looking for opportunities to keep any impact to a minimum.

## Differential Rating

Council uses a differential rating system to raise revenue based upon its land use to ensure fairness and equity in the distribution of rates

The anticipated level of rate revenue to be raised by each differential factor for 2021-2022 is set out in the table on the next page:

Differential Factor	2020-2021	2021-2022	2020-2021	2021-2022	2021-2022
	Estimated Rate Revenue	Projected Rate Revenue	Estimated Rate Rebates	Projected Rate Rebates	Projected Rate Revenue by Differential Factor %
	\$m	\$m	\$m	\$m	%
Residential	60.081	61.762	(1.954)	(1.911)	52.9%
Commercial - Shop	7.057	7.254	(0.018)	(0.033)	6.2%
Commercial - Office	1.265	1.301	(0.020)	(0.061)	1.1%
Commercial - Other	16.123	16.574	(0.326)	(0.282)	14.2%
Industry - Light	2.123	2.183	(0.001)	(0.001)	1.9%
Industry - Other	16.823	17.294	(0.031)	(0.013)	14.8%
Primary Production	0.020	0.020			0.0%
Vacant Land	3.802	3.909	(0.068)	(0.090)	3.3%
other	3.408	3.503	(1.264)	(1.303)	3.0%
Marina Berths	0.075	0.077			0.1%
Regional Landscape Levy	2.818	2.897	(0.101)	(0.086)	2.5%
	<b>113.593</b>	<b>116.773</b>	<b>(3.781)</b>	<b>(3.778)</b>	<b>100.0%</b>

## SEPARATE RATES

### New Haven Village Water Management

Council sets a separate rate for the purpose of supporting the New Haven housing development that trialled new technology in energy efficiency, environmentally friendly materials and on site treatment and reuse of domestic waste water that is considered to be of benefit to the land and occupiers of the land. A separate rate is declared in respect to each allotment contained within Deposit Plan No. 42580 comprising the New Haven Village at North Haven. The revenue is for the purpose of providing a waste water and storm water treatment service.

There are 62 assessments within the Village area.

### Regional Landscape Levy

The Landscape South Australia Act 2019 (the Act) is the framework for managing the state's water, pest animals, plants and biodiversity. Green Adelaide has been specifically created in this new legislation, in recognition of the unique environmental challenges faced in urban areas.

The levy is collected by Council on behalf of State Government. Revenue from this levy is not retained by the Council, nor does the Council determine how the revenue is spent.

## BUDGET OVERVIEW

The Annual Budget contains five principal accounting statements namely; Statement of Comprehensive Income, Statement of Financial Position, Statement of Changes in Equity, Statement of Cash Flows, and Uniform Presentation of Finances. The Statements comply with the requirements of the Act, Regulations and Accounting Standards.

Our expenditure focuses on the prioritisation of core community and civic services, initiatives that support the City of PAE's cultural and economic development, and projects that maintain and upgrade infrastructure within the local area.

## COUNCIL'S FINANCIAL REQUIREMENTS FOR THE 2021-2022 FINANCIAL YEAR

The Budget has been structured to ensure that we responsibly remain within key financial indicator benchmarks, ensuring Council's financial sustainability going forward.

Some of the financial statistics of the budget include:

- Operating Expenditure of \$130.3 million
- Operating Surplus Ratio of 0.4%
- Capital Expenditure of \$59.3 million
- Total Assets at 30 June 2022 of \$1.657 billion
- Total Liabilities at 30 June 2022 of \$49.5 million
- Net Financial Liabilities Ratio at 30 June 2022 of 34.4%
- Asset Renewal Funding Ratio of 135%

## STATEMENT OF COMPREHENSIVE INCOME

\$ Million	2020-2021 Projected Final	2021-2022 Proposed Budget
<b>INCOME</b>		
Rates	107.1	110.2
Regional Landscape Levy *	2.7	2.8
Statutory Charges	3.7	3.5
User Charges	2.9	2.9
Grants, Subsidies and Contributions	9.6	8.2
Investment Income	0.0	0.0
Reimbursements	3.5	3.2
Other Revenue	0.0	0.0
	<b>129.6</b>	<b>130.8</b>
<b>Expenses</b>		
Employee Costs	46.7	48.9
Materials, Contracts & Other Expenses	48.4	47.4
Finance Expenses	0.1	0.2
Depreciation	33.3	33.8
	<b>128.5</b>	<b>130.3</b>
<b>Operating Surplus / (Deficit)</b>	<b>1.1</b>	<b>0.5</b>
Asset Disposal & Fair Value Adjustments	0.1	0.0
Grants Specifically for New or Upgraded Assets	6.3	2.3
Physical Resources Received Free of Charge	0.0	0.0
<b>Net Surplus / (Deficit)</b>	<b>7.4</b>	<b>2.9</b>
Total Other Comprehensive Income	0.0	0.0
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>7.4</b>	<b>2.9</b>

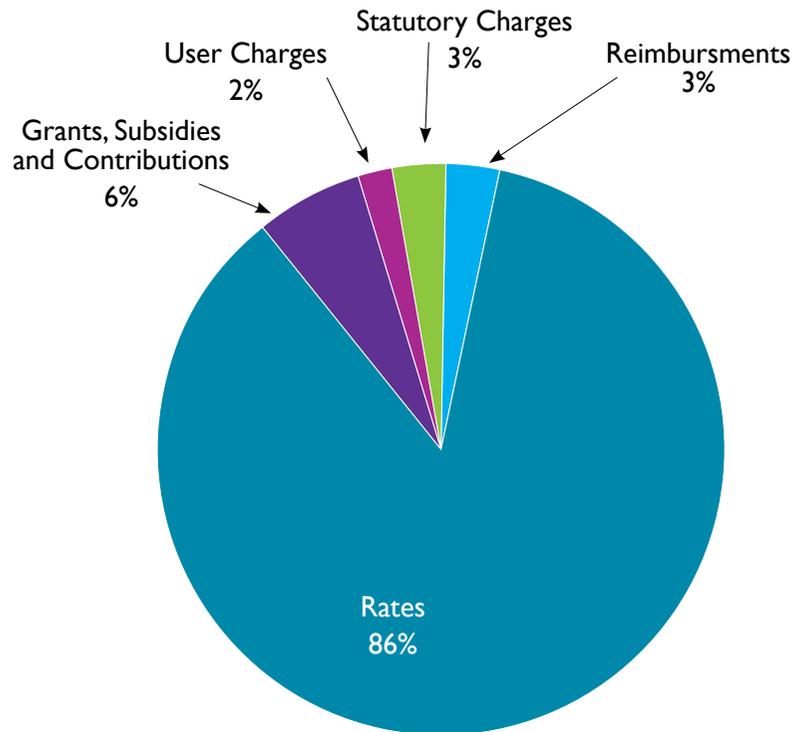
\* Regional Landscape Levy is a tax collected on behalf of the State Government



▲ Port River at sunset

## OPERATING REVENUE

Council's total operating revenue for 2021-2022 (before capital revenues) is anticipated to be \$130.8 million. Council's main source of income is rate revenue, representing 86% of Council's total revenue, with other sources being grants, reimbursements, user charges and statutory charges.



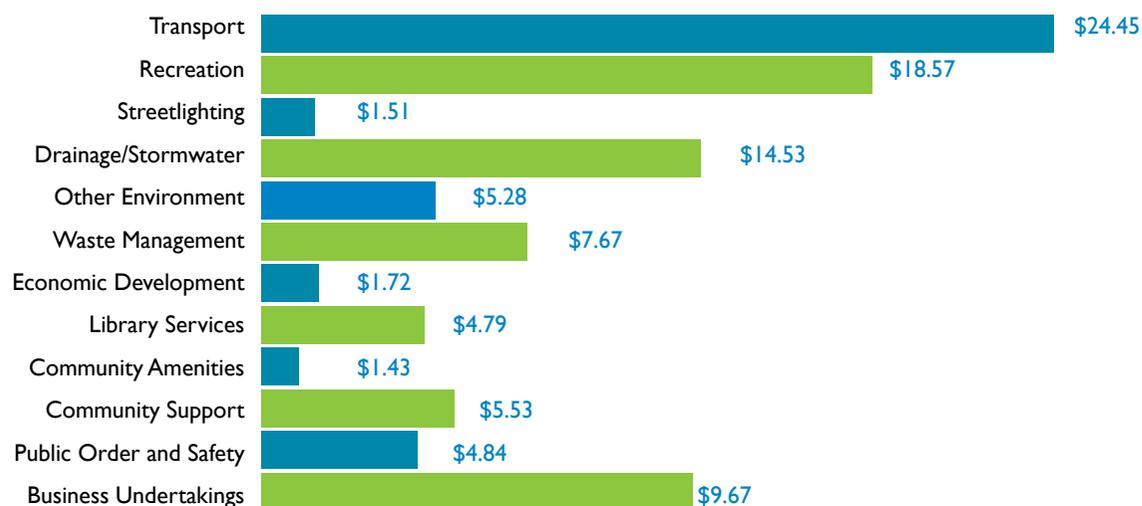
## OTHER SOURCES OF REVENUE

- **Grants Subsidies and Contributions** - includes grants and subsidies from all sources but excludes grants and subsidies specifically for new/upgraded assets. Major funding for Council anticipated for 2021-2022 is in relation to the maintenance of assets and community services related activities.
- **Investment Income** – represents interest earned on cash reserve funds and surplus cash on hand during the period not immediately required. This is predicted to be very minimal in 2021-2022.
- **Statutory Charges** – represents income received for regulatory services. The fees are associated with regulating the Planning, Development and Infrastructure Act 2016, the Dog & Cat Management Act 1995, Food Act 2001 and South Australian Public Health Act 2011. Under these Acts, fees are applicable to registering dogs, assessing planning and building applications, granting of permits and licences and compliance audits. Most of these fees are determined by the State Government and are reviewed annually.
- **User Charges** – relate to the recovery of service delivery costs associated with the use of Council facilities. They include hire of community facilities such as ovals, halls, community centre services, and golf courses. These charges are determined by Council annually as part of the annual budget process.
- **Reimbursements** – represents amounts received as payment for work done by Council acting as an agent for other government bodies, property owners, organisations and individuals. It also includes contributions received for joint undertakings.

## TOTAL EXPENDITURE

Council's total expenditure for 2021-2022 is anticipated to be \$189.6 million. This includes both Operating \$130.3 million and Capital \$59.3 million. The following graph shows a breakdown of expenditure across Council services for every \$100 spent:

### 2020 - 2021 PROPOSED EXPENDITURE FOR EVERY \$100 SPENT



The Classifications are as per the South Australian Local Government Grants Commission, which are standard across all South Australian Councils

Business Undertakings	Transport	Recreation	Other Environment	Waste Management
Depot Operations	Footpaths and Kerbing	Parks and Gardens	Coastal Protection	Waste Collection and Disposal of:
Governance	Roads	Sporting Facilities	Water Catchment Board Contribution	Green Waste
Council Administration	Traffic Management		Street Cleaning	Recycling
			Streetscaping	

## Employee Costs

Includes all labour related expenses such as salaries, wages and on-costs, leave entitlements, employer superannuation and workers compensation insurance.

Employees are responsible for the provision of Council's key services, including the ongoing maintenance of open space areas, roads, libraries, sporting and community facilities, health and community care as well as many other services.

## Materials

Council's materials budget includes payments for physical goods such as office consumables, water, fuel, electricity, safety equipment, and infrastructure maintenance materials.

## Contractors

Contractor expenditure includes payments for the provision of external services. Major areas of anticipated contractor expenditure for Council in 2021-2022 include, but are not limited to, waste management and maintenance of our infrastructure and building assets.

## FINANCING THE BUDGET

### Borrowings

The City of PAE recognises borrowings provide an alternative source of funding to enable Council to achieve its objectives and a means by which cash flows can be averaged out over a longer time frame. Accordingly Council has historically restricted borrowing to capital expenditures.

A component in the development of Council's Long Term Financial Plan and Annual Budget was the consideration of Council's Treasury Management Policy. This policy has determined that Council will largely manage its finances holistically and in accordance with its overall financial sustainability strategies and targets. This means that Council will:

- Generally not retain and quarantine money for particular future purposes;
- Generally borrow funds in accordance with the requirements set out in its Long Term Financial Plan; and
- Generally apply any funds that are not immediately required to meet approved expenditure to reduce its level of borrowings or to defer and/or reduce the level of new borrowings that would otherwise be required.

In order to achieve continued investment in Council's assets, and in accordance with Council's Treasury Management Policy and Long Term Financial Plan, the budget proposes an additional drawdown of its cash advance debenture facility (CAD) to the value of \$14.1 million for the 2021-2022 financial year.

The budget provides for repayments of principal of \$0.4 million in accordance with repayment schedules for existing fixed debenture loan borrowings.

The following schedule is a summary of proposed loan movements as provided for in the proposed budget:

## SUMMARY OF PROPOSED LOAN MOVEMENTS 2021-2022

Nature of Movement	Amount (\$M)
<b>Fixed Debenture Loans</b>	
Projected Opening Balance - 1 July	0.6
Proposed New Loans	-
Proposed Principal Repayments	(0.4)
<b>Projected Closing Balance - 30 June 22</b>	<b>0.2</b>
<b>Cash Advance Debenture Facility</b>	
Projected Opening Balance - 1 July	10.7
Proposed Drawdown	14.1
Proposed Principal Repayments	-
<b>Projected Closing Balance - 30 June 22</b>	<b>24.9</b>
<b>Total Projected Closing Balance Borrowings-30 June 22*</b>	<b>25.1</b>

\* excludes lease liabilities



▲ Public art at Parks Library

# APPENDIX I

## STATEMENT OF FINANCIAL POSITION

	2020-2021 Projected Final (\$M)	2021-2022 Proposed Budget (\$M)
<b>ASSETS</b>		
<b>Current Assets</b>		
Cash and Cash Equivalents	0.5	0.5
Trade & Other Receivables	4.1	4.0
Inventories	0.3	0.3
	<b>4.9</b>	<b>4.8</b>
<b>Non-Current Assets</b>		
Financial Assets	0.0	0.0
Equity Accounted Investments in Council Businesses	1.2	1.2
Infrastructure, Property, Plant & Equipment	1,633.0	1,649.3
Other Non-Current Assets	1.8	1.9
	<b>1,636.0</b>	<b>1,652.4</b>
<b>TOTAL ASSETS</b>	<b>1,640.9</b>	<b>1,657.2</b>
<b>LIABILITIES</b>		
<b>Current Liabilities</b>		
Trade & Other Payables	11.8	11.6
Borrowings	0.6	0.3
Short-Term Provisions	11.8	11.7
	<b>24.1</b>	<b>23.6</b>
<b>Non-Current Liabilities</b>		
Long-Term Borrowings	11.1	24.9
Long-Term Provisions	0.9	1.0
	<b>12.0</b>	<b>25.9</b>
<b>TOTAL LIABILITIES</b>	<b>36.1</b>	<b>49.5</b>
<b>NET ASSETS</b>	<b>1,604.8</b>	<b>1,607.7</b>
<b>EQUITY</b>		
Accumulated Surplus	840.5	849.8
Asset Revaluation Reserve	752.6	752.6
Other Reserves	11.7	5.3
<b>TOTAL EQUITY</b>	<b>1,604.8</b>	<b>1,607.7</b>

## STATEMENT OF CHANGES IN EQUITY

\$ Million	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	TOTAL EQUITY 2021-2022
Opening Balance	840.5	752.6	11.7	1,604.8
Net Surplus / (Deficit) for Year	2.9	0.0	0.0	2.9
Other Comprehensive Income	0.0	0.0	0.0	0.0
Transfers between Reserves	6.5	0.0	(6.5)	0.0
<b>BALANCE AT END OF PERIOD</b>	<b>849.8</b>	<b>752.6</b>	<b>5.3</b>	<b>1,607.7</b>

# STATEMENT OF CASH FLOWS

	2020-2021 Projected Final (\$M)	2021-2022 Proposed Budget (\$M)
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Receipts</b>		
Operating Receipts	130.7	130.9
Investment Receipts	0.0	0.0
<b>Payments</b>		
Operating Payments to Suppliers & Employees	(94.1)	(96.3)
Finance Payments	(0.2)	(0.3)
	<b>36.4</b>	<b>34.3</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
<b>Receipts</b>		
Grants Specifically for New or Upgraded Assets	5.1	2.3
Sale of Replaced Assets	1.7	0.6
Sale of Surplus Assets	1.2	8.5
Sale of Non-Current Assets Held for Sale	4.7	0.0
<b>Payments</b>		
Expenditure on Renewal / Replacement of Assets	(33.4)	(30.3)
Expenditure on New / Upgraded Assets	(24.0)	(29.0)
Capital Contributed to Equity Accounted Council Businesses	(1.3)	0.0
	<b>(46.0)</b>	<b>(47.9)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Receipts</b>		
Proceeds from LGFA Cash Advance Debenture	4.3	14.1
Proceeds from New Borrowings	0.0	0.0
<b>Payments</b>		
Repayments of LGFA Cash Advance Debenture	0.0	0.0
Repayments of Borrowings	(1.0)	(0.6)
	<b>3.4</b>	<b>13.6</b>
<b>Net Increase/(Decrease) Cash Held</b>	<b>(6.3)</b>	<b>0.0</b>
Cash & Cash Equivalents at Beginning of Period	6.8	0.5
<b>CASH &amp; CASH EQUIVALENTS AT END OF PERIOD</b>	<b>.5</b>	<b>.5</b>

## UNIFORM PRESENTATION OF FINANCES

\$ Million	2020-2021 Projected Final	2021-2022 Proposed Budget
<b>OPERATING SURPLUS / (DEFICIT) BEFORE CAPITAL AMOUNTS</b>		
Operating Revenues	129.6	130.8
less Operating Expenses	(128.5)	(130.3)
	1.1	0.5
<b>NET OUTLAYS ON EXISTING ASSETS</b>		
Capital Expenditure on Renewal and Replacement of Existing Assets	(33.4)	(30.3)
Add back Depreciation, Amortisation and Impairment	33.3	33.8
Add back Proceeds from Sale of Replaced Assets	1.7	0.6
	1.6	4.1
<b>NET OUTLAYS ON NEW AND UPGRADED ASSETS</b>		
Capital Expenditure on New and Upgraded Assets	(24.0)	(29.0)
Capital Contributed to Equity Accounted Council Businesses	(1.3)	0.0
Add back Amounts received specifically for New and Upgraded Assets	5.1	2.3
Add back Proceeds from Sale of Surplus Assets	1.2	8.5
	(19.0)	(18.2)
<b>NET LENDING / (BORROWING) FOR FINANCIAL YEAR</b>	<b>(16.3)</b>	<b>(13.6)</b>



▲ Roy Marten Reserve in Taperoo



Local residents at Osborne House in Osborne ▲

## RATIOS – FINANCIAL INDICATORS

To ensure that we continue to manage our finances sustainably Council utilises a series of financial indicators that have been endorsed by the Local Government Association of South Australia. These indicators are built into our LTFP plan to ensure we are sustainable long term.

Financial Indicators	Long Term Financial Plan Target	2019-2020 Actual	2020-2021 Projected Final	2021-2022 Proposed Budget
<b>OPERATING SURPLUS</b>				
Operating Surplus/ (Deficit) \$M	0 - 19	5.6	1.1	0.5
<i>Represents the difference between day to day income and expenses for the period.</i>				
<b>OPERATING SURPLUS RATIO</b>				
Operating Surplus	0% - 15%	4.3%	0.8%	0.4%
Operating Revenue				
<i>This ratio expresses the operating surplus (deficit) as a percentage of net general &amp; other rates</i>				
<b>NET FINANCIAL LIABILITIES RATIO</b>				
Net Financial Liabilities	0% - 75%	16.3%	24.3%	34.4%
Total Operating Revenue				
<i>Net Financial Liabilities are defined as total liabilities less non-equity financial assets. Total operating revenue excludes profit on disposal of non-current assets. This ratio is a measure of Council's total indebtedness.</i>				
<b>ASSET RENEWAL FUNDING RATIO</b>				
Net Asset Renewals	80% - 110%	102%	107%	135%
AMP/ABP Asset Renewal Budget				
<i>Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets and excludes new capital expenditure on the acquisition of additional assets. This ratio is calculated as capital expenditure on renewal of existing assets divided by renewalexpenditure from Asset Management Plans (AMP) and current budget for those asset classes without a completed AMP.</i>				

# APPENDIX 2

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF FOOTWAY CONSTRUCTION

DETAILS	TOTAL (\$)
Aruma St Regency Park (South Rd to Naweena Rd)	104,500
Cannon St Port Adelaide (Church St to Robe St)	22,000
Carroll Ave Kilburn (Churchill Rd to Hastings Rd)	21,500
Causeway Rd Glanville (Carlisle St to Connor St)	89,000
Churchill Road North Dry Creek Stage 1 of 3 (Council Boundary to Parkin St)	156,000
Danby Ave Windsor Gardens (Mckay Ave to Sudholz Rd)	18,500
Danvers Gr Woodville Gardens (Third Ave to Ridley Gr)	25,000
Days Rd Regency Park (Regency Rd to Coker St & Westwood Bvd Rd to Oban St) and South West Corner of Regency Rd and Days Rd	80,000
Duchess St Rosewater (Grand Junction Rd to Ann St)	16,000
Duncan Rd Dry Creek Stage 2 of 2 (Acorn Rd to Churchill Rd North)	59,000
Ferryden Park - Ridley Gr (Tracey Ct to Jarrat Rd)	48,500
Fourth Ave Woodville Gardens (Hanson Rd to Liberty Gr)	71,500
Fourth St Wingfield (Hanson Rd to Wingfield Rd)	11,500
Fulton St Gilles Plains (Swanson Ave to Dally Rd)	106,500
Hanson Rd Woodville Gardens (Sixth Ave to Eighth Ave)	15,000
Hart St Semaphore (The Esplanade to Swan Tce)	56,500
Kateena St Regency Park (South Rd to Birralee Rd)	130,000
McLauchlan Rd Windsor Gardens (Otway to End)	44,500
Mead St Peterhead (Ruby St to Wills St)	13,500
Military Rd Largs North (Katoomba Tce to Galway Tce)	6,000
Orungal Ct Taperoo (Lawhill Ct to Charon Dr & Walkway)	16,000
Paula Ave Windsor Gardens (Innes Rd to Petrova Ave)	62,000
Phillis Tce Peterhead (Gilbert St to Walton St)	21,500
Adhoc Customer Requests - Port Adelaide Enfield Area	350,000
Port Adelaide Enfield - Bus Stop Upgrades and DDA Compliance including Pedestrian Ramps & Crossings	350,000
Regency Rd Regency Park (Chrysler Rd to Gallipoli Dr)	69,000

Rellum Rd Greenacres Stage 1 (Vasey St to Fosters Rd)	86,000
Ridley Gr Woodville Gardens (Hookings Tce to Murchison St & Eton St to Ridley Gr)	46,000
Sixth Ave Woodville Gardens (Hanson Rd to Hookings Tce)	28,000
Todd St Port Adelaide Stage 2 of 2 (St Vincent St to Divett St) & Divett St (Divett St to Stevedore Pl)	202,000
<b>Taperoo Minor Maintenance</b>	<b>29,500</b>
Arkaba St Taperoo (Yandra St to Grantala St)	
Belfast St Taperoo (Bristol Cres to Aldinga St)	
Gertrude St Taperoo (Railway Tce to Victoria Rd)	
Kenmare St Taperoo (Humber Rd to Kanimbla St)	
Lowana Tce Taperoo (Victoria Rd to Bristol Cres & Aldinga St to Mersey Rd)	
Yandra St Taperoo (Echungu St to Aldinga St)	
Yongala St Taperoo (Leprena St to Mersey Rd)	
<b>Windsor Gardens Minor Maintenance</b>	<b>22,000</b>
Lowan Rd Windsor Gardens (Longview Rd to Greenbank Dr)	
Munster St Windsor Gardens (Burton Ave to Howard St)	
Olinda Rd Windsor Gardens (Waroona Ave to Danby Ave)	
Palmerston Rd Windsor Gardens (Lyons Rd to Sudholz Rd)	
Pibroch Ave Windsor Gardens (Lyons Rd to Longview Rd)	
Pipers Ave Windsor Gardens (Heather Ave to Lassie Ave)	
<b>TOTAL CONSTRUCTION</b>	<b>2,377,000</b>



Road works in Klemzig ▲

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF ROADWAY CONSTRUCTION

DETAILS	TOTAL (\$)
<b>Reconstruction Program</b>	
Blacks Rd Gilles Plains (Grand Junction Rd to Dally Rd)	742,500
Clansman Ave Windsor Gardens (Heather Ave to Lothian Ave)	396,600
Dyer St Windsor Gardens (Lothian Ave to Longview Rd)	151,900
Fulton St Gilles Plains (Swanson Ave to Dally Rd)	708,800
Innes Rd Windsor Gardens (Pellew St to Irwin St)	388,200
Irwin St Windsor Gardens (Innes Rd to Tallack St)	143,500
Kyle Rd Holden Hill (North East Rd to Andrew Ave)	133,900
Longview Rd Windsor Gardens (Dicksons Rd to Pibroch Ave)	180,000
Lothian Ave Windsor Gardens (Pibroch Ave to Kiltie Ave)	653,700
Pibroch Ave Windsor Gardens (Lyons to Longview)	653,700
Pipers Ave Windsor Gardens (Heather Ave to Lothian Ave)	396,600
Prospect Rd Streetscape Project	4,000,000
Redward Ave Greenacres (Vasey St to Manoora St)	587,900
Sutherland Rd Holden Hill (Dundee Ave to Lyons Rd)	263,300
<b>Deep Lift Program</b>	<b>1,734,400</b>
Wandana Ave Gilles Plains (North East Rd to Grand Junction Rd)	
Veitch Rd Osborne (Victoria Rd to Mersey Rd)	
Gedville Rd Taperoo (Military Rd to Victoria Rd)	
Innes Rd Windsor Gardens (North East Rd to Tania Ave)	
Paula Ave Windsor Gardens (Innes Rd to Petrova Ave)	
Pellew Windsor Gardens (Munster St to Pitman St)	
Petrova Ave Windsor Gardens (Paula Ave to Katrina Ave)	
Davis St Wingfield (Grand Junction Rd to Francis Rd)	
<b>Reseal Program</b>	<b>6,645,600</b>
Albion Street Windsor Gardens (Acton Ave to Stanfield Ave)	
Argyle Rd Holden Hill (Dundee Ave to Lyons Rd)	
Audrey Cres Valley View (Nanette Rd to Lindsay Ave)	
Barunga St Osborne (Malwa St to Koombana Tce)	
Bennett Ave Manningham (Arthur Ave to Ways Rd)	

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF ROADWAY CONSTRUCTION

DETAILS	TOTAL (\$)
Birkenshaw Ave Manningham (Ways Rd to Willow St)	
Boyd St Windsor Gardens (Greenbank Dr to End)	
Bray Ave Klemzig (William Rd to Og Rd)	
Bridgeford St Greenacres (Berryman St to Wingate St)	
Brookvale Rd Windsor Gardens (Kiltie Ave to Greenbank Dr)	
Brunswick Ave North Haven (Revere Dr to Brooklyn Tce)	
Burdekin Ave Hillcrest (Culgoa St to Napier St)	
Burton Ave Windsor Gardens (Portland St to End)	
Cambridge St Gilles Plains (Brookdale Cl to Oakdale Dr)	
Carona Ave Gilles Plains (Hawker St to Kopoola Cres)	
Carroll Ave Kilburn (Churchill Rd to Hastings Rd)	
Catherine St Ethelton (Carlisle St to End)	
Chad St Rosewater (Canning St to Newcastle St)	
Cheviot Rd Manningham (Lincoln Ave to End)	
Colac St Greenacres (Hampstead Rd to Westralia St)	
Cooper Ave Croydon Park (Goodall Ave to Margitich St)	
Cornell Ave Valley View (Forrest Ave to Vale Ave)	
Delhi Ave Hillcrest (Patricia Ave to Beatty Ave)	
Derby Ct Klemzig (Webster St to End)	
Dundee Ave Holden Hill (Aberdeen Ave to Argyle Rd)	
Elura Ct Klemzig (Parkwood Gr to End)	
Everard St Largs Bay (Lady Gowrie Dr to End)	
Falcon Ave Hampstead Gardens (The Parkway to Orlando Ave)	
Fitzgerald Ave Enfield (Bath St to Bristol Ave)	
Flavia Ct North Haven (Aurelia Dr to End)	
Foote Ave Kilburn (Churchill Rd to Blackburn St)	
Frome Ave Hampstead Gardens (Ways Rd to The Parkway)	
Garson Ave Croydon Park (Tungara St to Days Rd)	
Gascoyne Ave Hillcrest (Macquarie Ave to Hood St)	
Geoffrey Ave Valley View (Vale Ave to 22/27a)	
Greenbrook Dr Windsor Gardens (Lowan Rd to Brookvale Rd)	

# 2021-2022 CAPITAL SCHEDULES

## SCHEDULE OF ROADWAY CONSTRUCTION

DETAILS	TOTAL (\$)
Guildford St Clearview (Walton Ave to Main Pde)	
Harkes Ct Ferryden Park (Telfer St to End)	
Hartley Gr Windsor Gardens (Hartley to End)	
Henry Ave Manningham (Birkinshaw Ave to Bennett Ave)	
Hood St Hillcrest (Flinders Rd to Patricia Ave)	
Hope St Hampstead Gardens (Ways Rd to End)	
James St Ethelton (Hart St to Catherine St)	
June St Mansfield Park (Wilson St to Chapman Rd)	
Kalgoorlie Rd Largs Bay (Esplanade to Military Rd)	
Kelway Cres Clearview (Leicester St to Stafford St)	
Kilner Rd Greenacres (Redward Ave to Princes Rd)	
Laneway (Maccas) Enfield (Fitzgerald Ave to Warwick St)	
Lee St Gilles Plains (Lurline Ave to Carona Ave)	
Leicester St Clearview (Walton Ave to Turner Ave)	
Leroy St Hampstead Gardens (Wellington St to Dyott Ave)	
Lewis Ct Gilles Plains (Blacks Rd to End)	
Lincoln Ave Manningham (Ryder Rd to Marie Rd)	
Marcia Ave Gilles Plains (North East Rd to Milbank Ave)	
Margitich St Croydon Park (Laurel Ave to Cooper Ave)	
Melrose Ave Clearview (Amber Ave to Austral Ave)	
Metcalfe Street Windsor Gardens (Albion St to Cookes Road)	
Montrose Ave Clearview (Grand Junction Rd to Fairview Tce)	
Morlei Ave Croydon Park (Boomerang Rd to Garson Ave)	
Morris Gr Klemzig (Harris Rd to William Rd)	
Morris St Croydon Park (Boomerang Rd to Stevens St)	
Muhlhan Ave Windsor Gardens (Windsor Gr to End)	
Nanette Rd Valley View (Audrey Cres to Linsay Ave)	
Napier St Hillcrest (Norseman Ave to Burdekin Ave)	
Nash St Croydon Park (Pym St to Hudson Ave)	
Newell Street Windsor Gardens (Pitman Rd to Hartley Gr)	
Norton St Angle Park (Trafford St to Stuart St)	
Novak Cr Valley View (O'loughlin Rd to End)	

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF ROADWAY CONSTRUCTION

DETAILS	TOTAL (\$)
Olinda Rd Windsor Gardens (Acroona Cres to End)	
Olive Ave Broadview (Collins St to Watson Ave)	
Oswald St Croydon Park (Morris St to Collins St)	
Parkwood Gr Klemzig (Third Ave to Elura Ct)	
Patris Ct North Haven (Aurelia Dr to End)	
Pitcher Ct Angle Park (Norton St to End)	
Portland St Windsor Gardens (Mclauchlan Rd to Howard St)	
Prescott St Enfield (Woodfield Street to Blyth St)	
Princes Rd Greenacres (Vasey St to Fosters Rd)	
Railway Tce North Haven (Marmora Tce to End)	
Rainsford Ave Croydon Park (Boomerang Rd to Garson Ave)	
Redbank Gr Windsor Gardens (Sherwood Ave to Tallack St)	
Redward Ave Greenacres (Manoora to Hampstead Rd)	
Rhoda Ave Valley View (Carolan Cres to Cornell Ave)	
Rivervalley Dr Windsor Gardens (Pittwater Dr to Brookvale Rd)	
Sarnia Ave Clearview (Hight Ave to Hampstead Rd)	
Sidoli St Exeter (Wellington St to Harris St)	
Stanford-Smith St Klemzig (Third Ave to Second Ave)	
Stuart St Hillcrest (Balmoral St to Queensborough Ave)	
Sunhaven Cres Windsor Gardens (Greenbank Dr to End)	
Sutcliffe Rd Greenacres (Princes Rd to Rellim Rd)	
Thompson Ct Ferryden Park (Wright St to End)	
Tindall Rd Enfield (Darlington St to Gordon St)	
Tobruk Ave Kilburn (Hawkesbury Ave to End)	
Turner Ave Clearview (Radford Ave to Leicester St)	
Waite St Ethelton (Hart St to Catherine St)	
Warner Cres Klemzig (Fife St to End)	
Wattle Gr Klemzig (North East Rd to Vine Tce)	

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF ROADWAY CONSTRUCTION

DETAILS	TOTAL (\$)
Welke St Klemzig (Second Ave to First Ave)	
William Rd Klemzig (Fife St to Deepdene Ave)	
Woodbrook Ave Windsor Gardens (Pittwater Dr to Brookvale Rd)	
Wright St Ferryden Park (Warren St to Orkney St)	
York Tce Ferryden Park (Third Ave to Lachlan St)	
<b>Rejuvenation Program</b>	<b>200,000</b>
Road Design	200,000
<b>TOTAL CONSTRUCTION</b>	<b>18,180,600</b>

Council has proposed a budget for \$18.2 million for the 2021-2022 capital works road program. If Council delivers the above capital works program under budget, some of the listed roads below will be added to the 2021-2022 program

taking into account Councils road audit scheduled for completion late 2022 which may identify additional roads as a priority for renewal.

### SCHEDULE OF ADDITIONAL ROADWAY CONSTRUCTION

DETAILS
Vernon Smith Ct Ottoway (Grand Junction Rd to End)
Webber St Queenstown (Port Rd to Spring St)
West St Queenstown (Portland St to Wilson St)
Chapman St Woodville Gardens (Hanson Rd to Murchison St)
First Ave Woodville Gardens (Hanson Rd to Liberty Gr)
Liberty Gr Woodville Gardens (Fifth Ave to Ridley Gr)

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF DRAINAGE CONSTRUCTION

DETAILS	TOTAL (\$)
Adhoc outside of maintenance budget design and construction	
(Stormwater upgrade associated with road program upgrades)	450,000
Birkenhead Naval Reserve Birkenhead - Detention Basin & Stormwater Upgrade including Lefevre Peninsula SMP - Continuation of Construction	3,700,000
Dover St (NAE) Blair Athol - Detention Basin & Stormwater Continutaion	4,310,300
Lefevre - Providence Place / College St - Lateral Drain Upgrade Construction	1,200,000
Lefevre - Carlisle and Mersey Pump Station - Conductivity and Level Sensors	15,000
Lefevre - Carlisle Pump Station - Replace Submersible Pump	10,000
Lefevre - Hamilton Ave Upgrades Detailed Design	60,000
Lefevre - Hart St Pump Station - Upgrade	600,000
Lefevre - Jetty Rd Pump Station Upgrade Detailed Design	250,000
Lefevre - Midlunga Pump Station and Rising Main Construction	1,500,000
Lefevre - Walker St Birkenhead Lateral Construction	600,000
Lefevre - Wigley St, Largs Bay System Design	50,000
NAE Open Channel Design	80,000
NAE State Sports Park Basin and Outlet Detailed Design	100,000
NAE Dover St - Non Return Valve Construction	150,000
NAE North Arm East Channel Upgrade Construction	2,000,000
New Haven Village	541,800
PRE - Hack St Quebec St Stormwater Upgrade Design	50,000
PRE - Lateral Drain Design - Old Port Rd Review Queenstown	45,000
PRE - Wellington St Upgrade of Wellington St Pump Station and GPT Design	250,000
PRE - Wellington St Pump Station - Refurbish Pump 3	55,000
Soakage Pits New and Upgrade as Required (Seafield St, Largs Bay) Construction	300,000
TRDA Eastern Parade Channel Upgrade Design	100,000
USMP Studies Torrens SMP Design	100,000
Various Pump Station Inspect Rising Mains	30,000
WSUD Projects Water Sensitive Urban Design Streetscape Projects Construction	150,000
<b>TOTAL CONSTRUCTION</b>	<b>16,697,100</b>

## 2020-2021 CAPITAL SCHEDULES

### SCHEDULE OF TRAFFIC MANAGEMENT CONSTRUCTION

DETAILS	TOTAL (\$)
All Traffic Control Hazardous Locations	400,000
Enfield Central & North Area LATM	300,000
Hillcrest, Klemzig & Windsor Gardens LATM	600,000
Integrated Transport Strategy	100,000
Local Area Walking and Cycling Plan	250,000
Narrow Streets and Parking Changes	200,000
Sudholz Rd / Longview Rd Windsor Gardens Intersection Upgrade	117,000
Way to Go Program	50,000
<b>TOTAL CONSTRUCTION</b>	<b>2,017,000</b>

### SCHEDULE OF COMMERCIAL ACTIVITIES CONSTRUCTION

DETAILS	TOTAL (\$)
Glanville Par 3 Golf Const Infrastructure	
Glanville Golf Course - Upgrade Seating	22,000
Regency Park Golf Course Const Infrastructure	
Regency Park Golf Course - Reseal Southern Carpark and Perimeter Protective Net Replacement	290,000
Valley View Par 3 Golf Const Infrastructure	
Valley View Golf Course – Fencing & Tee Upgrades	25,000
<b>TOTAL CONSTRUCTION</b>	<b>337,000</b>

### SCHEDULE OF FORESHORE CONSTRUCTION

DETAILS	TOTAL (\$)
Foreshore (Union To Marmora) - Design Shared Use Path Lighting	80,000
Largs Foreshore (Everard - Anthony) Irrigation Design	10,000
Semaphore Foreshore - (Jervois - Bower) Irrigation Upgrade	240,000
Semaphore Foreshore - Master Plan	150,000
Semaphore South (Opposite Arthur St) - Playspace Design	20,000
Taperoo Foreshore - (Moldavia - Marmora) Basketball Half Court Surface Upgrade	25,000
<b>TOTAL CONSTRUCTION</b>	<b>525,000</b>

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF SPORT & RECREATION (ACTIVE) CONSTRUCTION

DETAILS	TOTAL (\$)
Brian Lehmann Reserve Design Court Reconstruction	25,000
Dry Creek Reserve Design Carparking & Lighting Upgrade	30,000
EP Nazer Reserve Design Irrigation for 3 Ovals & Upgrade Sports Lighting	390,000
Edward Smith Reserve Design of Courts, Cricket Nets & Carpark	120,000
Greenacres Reserve Tennis Courts & Basketball Half Court Upgrade	548,000
Hanson Reserve Carpark Reconstruction, Irrigation and Drainage	500,000
Largs Reserve Sports Lighting Design	35,000
Laurie Knight Reserve Carpark Reconstruction Stage 2	100,000
Lefevre / Osborne Skate Park Lighting	110,000
Polonia Reserve Playground	100,000
Polonia Reserve Redevelopment	1,309,500
Regency Park Oval Construct Soccer Facility	3,000,000
Sheffield Reserve Contribution Towards Reserve Development (Open Space Fund)	250,000
Thomas Turner Reserve New Gecko Mats & Goal Posts	55,000
T K Shutter Reserve Irrigation Upgrade	370,000
Wilkinson Court Reserve Irrigation Upgrade	110,000
<b>TOTAL CONSTRUCTION</b>	<b>7,052,500</b>

## 2020-2021 CAPITAL SCHEDULES

### SCHEDULE OF SPORT & RECREATION (PASSIVE) CONSTRUCTION

DETAILS	TOTAL (\$)
Birkenhead Naval Reserve Playspace & Half Court Detailed Design	1,500,000
Barton St Reserve Playground & Exercise Rubber Replacement	55,000
Company Square Playground Rubber Replacement	45,000
Delhi Avenue Reserve Irrigation Upgrade	170,000
Dingley Dell Reserve Playspace Upgrade	165,000
EA Carlson Reserve - Reserve Development (Open Space Fund)	450,000
ESP Rogers Reserve - Reserve Upgrade (Including Playspace, Half Court & Irrigation)	360,000
Fotheringham / Catherine Hutton Irrigation Design	20,000
Francis St Irrigation Design	8,000
Frederick Street Reserve Playspace Removal	50,000
Haddington Reserve Embankment Stabilisation	100,000
Harry Wierda Reserve Playspace Upgrade & Associated	460,000
James Bailey Reserve Playground Rubber Replacement & New BBQ & Shelter	95,000
JB Dearing Reserve Playspace & Half Court Upgrade	200,000
Linear Park Public Lighting Upgrade Stage 2	300,000
Mangrove Cove Boardwalk Replacement	200,000
Margaret St Sefton Park - Reserve Upgrade	25,300
Northgate Reserve Design Boardwalks & Bridge	50,000
Port Road Median Irrigation Upgrade Stage 1	250,000
Reg Robinson Reserve Basketball Half Court	60,000
Robin Road Playground Removal and Remediate (Irrigation and Landscape)	50,000
Roy Amer Reserve Design & Consult Playspace Upgrade	20,000
Stockade Botanic Park Design Waterfall	50,000
Tarton Road Reserve Upgrade Basketball Half Court	55,000
WAL Kilpatrick Reserve - Reserve Upgrade	200,000
Wirra Drive Reserve & Streetscape Irrigation and Planting Upgrade	210,000
<b>TOTAL CONSTRUCTION</b>	<b>5,148,300</b>

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF PROPERTY MANAGEMENT CONSTRUCTION

DETAILS	TOTAL (\$)
Alberton Oval Fos Williams Grandstand - Painting, Salt Damp Treatment & General Repairs	34,200
Barton Street Reserve Toilets - Toilet Refurbishment	47,400
Blair Athol Reserve Clubrooms - Air-Conditioning Replacement	18,100
Civic Centre - Structural Repairs & Minor Office Refurbishment - Stage I	241,800
Council Archive - Harry Wierda Reserve - Air-Conditioning Replacement	12,100
Council Buildings Access System Design / Scope	33,900
Dry Creek Reserve Clubrooms - Air-Conditioning Replacement	16,900
Dynamic Gymnastics - Carpark Replacement	90,000
Eastern Parade Clubrooms - Air-Conditioning Replacement	14,500
Enfield Community Centre - Options Development & Design for Foyer Upgrades (Enfield and Kilburn Community Centres)	33,900
Enfield Community Centre - Remediate Kitchen Floor movement and Wall cracking	72,500
Former Post Office Building Port Adelaide - Air-Conditioning Replacement	175,300
George Crawford Hall - Replace Heating	36,300
Gepps Cross Reserve Clubrooms - Kitchen Replacement & Asbestos Removal	36,300
Gilles Plains Hampstead RSL - Roof Refurbishment & Flooring Replacement	30,000
Greenacres Reserve - New Clubrooms Design including Social Club Storage Shed Relocation	293,800
Hudson Avenue Toilet / Changeroom	40,000
Kilburn Community Centre - Bathroom Refurbishment	105,100
Largs Pier Toilets - Toilet Replacement	546,800
Largs Reserve Clubrooms - Air-Conditioning Replacement	20,600
Peter Cousins Reserve Clubrooms - Roof Replacement	13,300
Port Adelaide Reserve Clubrooms - Rugby - Air-Conditioning Replacement	24,200
Rellum Rd Depot - New Office, Amenities and Warehouse Facility	270,000
Rushworth Reserve Clubrooms - Air-Conditioning Replacement	18,100
Semaphore Bowling Club - Verandah Replacement & Façade Improvements	54,400
Smith E Reserve - Greenacres Football Clubrooms Grand North Refurbishments Providing 2 Change Rooms	280,000
St Patricks Reserve Toilets - Toilet Replacement	120,900
Tim Hunt Way Reserve Clubrooms (CAFS Peterhead) - Roof Replacement & Structural Timbers	48,400
T K Shutter Change Room Design	162,700
Wandana Community Centre (Ask Employment) - Roof Replacement	48,400
Water & Energy Efficiency Projects	313,000
WOW FM Radio Building - Roof Replacement & rectify Wall movement	24,200
<b>TOTAL CONSTRUCTION</b>	<b>3,277,100</b>

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF WASTE MANAGEMENT SERVICES CAPITAL

DETAILS	TOTAL (\$)
New Waste Bins	31,500
New Green Waste Bins	44,600
New Recycling Bins	37,900
<b>TOTAL CAPITAL</b>	<b>114,000</b>

### SCHEDULE OF INFRASTRUCTURE SUPPORT CAPITAL

DETAILS	TOTAL (\$)
Minor Plant Capital Purchases	360,800
<b>TOTAL CAPITAL</b>	<b>360,800</b>

### SCHEDULE OF PLANT & MACHINERY CAPITAL

DETAILS	TOTAL (\$)
Plant and Machinery General	2,254,000
<b>TOTAL CAPITAL</b>	<b>2,254,000</b>

NOTE: Replacement of Plant & Equipment (before deduction of trade in)

## 2021-2022 CAPITAL SCHEDULES

### SCHEDULE OF FURNITURE & EQUIPMENT & MAJOR SOFTWARE CAPITAL

DETAILS	TOTAL (\$)
<b>Furniture &amp; Equipment Purchases</b>	
Data Processing - Civic Computer Room Air-Conditioning Unit 3	8,000
Data Processing - Kilburn Depot Uninterruptable Power Supply	30,000
Data Processing - Replace Field Staff Tablets	72,000
Data Processing - Audio Visual Equipment (Meeting, Training Room, Library)	41,000
Data Processing - Conference System	200,000
Data Processing - Replace UPS Batteries in Port Library	12,000
Enfield Library - Replace External Sign	15,000
Enfield Library - Replace Self Check Machine	10,000
Greenacres Library - Replace Self Check Machine	10,000
Port Library - Digital Learning Ipad Replacement	11,000
Port Library - Portable Cabinetry for Library Outreach Programs	9,500
Port Library - Replace Shelving in Local History Area.	25,000
Port Library - Replace the Children's Shelving	15,000
Port Library - Upgrade Printing & Payment Module to include Cashless Self Serve Payment	25,500
Semaphore Library - Replace Self Check Machines	20,000
<b>Major Software Purchases</b>	
Data Processing - CIA Upgrade (Financials, HRP)	350,000
IPSVersion Upgrade	20,000
Data Processing - Minute Manager Implementation	50,000
<b>TOTAL CAPITAL</b>	<b>924,000</b>



▲ Local residents at The Lights Community & Sports Centre in Lightsview



▲ Gaza Oval in Klemzig

# APPENDIX 3

## RATING STRUCTURE AND POLICY

### RATING

#### (1) Valuation Methodology and Adoption

Council uses Capital Value as the basis for valuing land within the Council area. Capital Value is the value of the land and all of the improvements on the land. The Council continues to adopt the capital valuations distributed by the Valuer-General for residential property, and for all other properties using Council's two in-house valuers. Valuations from both sources are adopted as at 1st of January in the rating year.

#### (2) Differential General Rates

All land within a council area, except for land specifically exempt under section 147 (2) of the Act is rateable. The Act provides for a council to raise revenue through a general rate, which applies to all rateable land, or through differential general rates, which differentially apply to classes of rateable land. Council uses a differential rating system to raise revenue based upon Land Use to ensure a fair and equitable distribution of rates within the City of PAE. In applying this approach Council will take into consideration all prevailing economic conditions and changes and adjust its differential rates accordingly, to ensure an appropriate and fair equalisation of rates across all land use categories.

The differential general rate Land Use categories are as follows

Category 1 - Residential

Category 2 - Commercial – Office

Category 3 - Commercial – Shop

Category 4 - Commercial – Other

Category 5 - Industry – Light

Category 6 - Industry – Other

Category 7 - Primary Production

Category 8 - Vacant

Category 9 - Other

Category 10 - Marina Berths

These differential rates will be used to determine the rates in the dollar for all properties within the City of Port Adelaide Enfield area for the financial year. These rates will be specified in Council's rate declaration for each financial year.

#### (3) Minimum Rate

A minimum amount payable by way of general rates is determined to apply to the whole of an allotment (including land under a separate lease or licence) and only one minimum amount is payable in respect of two or more pieces of adjoining land (whether intercepted by a road or not) if they are owned by the same owner and occupied by the same occupier. The Minimum Rate to apply to properties within the City of Port Adelaide Enfield will be detailed in Council's rate declaration for each financial year.

#### (4) Regional Landscape Levy (previously known as NRM Levy)

- The Council, under the new Landscape South Australia Act 2019, is required to collect this levy. It does so by imposing a separate rate for all rateable properties within the Council area.
- For each financial year, the levy for each property will be determined by using the calculation below;  
Total Capital Value divided by the Total Amount Required, (set for the financial year by the Green Adelaide Board) determines an appropriate rate in the dollar, this rate in the dollar will then be applied to each property.
- The Council does not retain any of the revenue raised by way of the separate rate or determine how the Board spends the funds.

#### (5) Payment of Rates

The Council has determined that payment of rates for the 2021-22 financial year will be by four instalments, due on 1st September 2021, 1st December 2021, 1st March 2022 and 1st June 2022. However, the total amount of rates may be paid in full at any time.

Council has determined that rates may be paid by the following methods;

- Internet – Councils home page [www.cityofpae.sa.gov.au](http://www.cityofpae.sa.gov.au)
- BPay – Telephone or internet payments
- Centrepay – Deductions directly from Centrelink deductions
- Direct Debit – Direct from either a Cheque or Savings account
- In person - At Council Offices, or at any Post Office using PostBillPay
- Telephone – Council offices 8405-6600, Australia Post 131 816
- By Mail – To City of Port Adelaide Enfield, GPO Box 1044, Adelaide 5001 (Rates Only)

#### (6) Late Payment of Rates

Council imposes an initial penalty (late fine) of 2% as prescribed under the Act on any instalment that is received after the due date. A further interest charge will be applied at the end of each month thereafter on any balance (including fines and interest) that remains unpaid.

When the Council receives a payment in respect of overdue rates the Council applies the money received in the order set out below in accordance with Section 183 of the Act,

- First – to satisfy any costs awarded in connection with court proceedings;
- Second – to satisfy any interest costs;
- Third – in payment of any fines imposed;
- Fourth – in payment of rates, in chronological order (starting with the oldest debt first).

#### (7) Rate Postponements/Hardship

Ratepayers who are experiencing financial difficulties and who are unable to make payments by the date on which they fall due should contact the Customer Services team or Council's Rates staff at the earliest opportunity to apply for a revised instalment payment scheme that fits their particular circumstances.

Applications made after the amounts have fallen into arrears may, in some circumstances, be approved; however such late applications will normally result in fines and interest being incurred in accordance with the requirements of the Local Government Act 1999.

Payment of all rates, fines, interest and costs will not, in the absence of exceptional circumstances, be postponed beyond 30 June in the fiscal year in which they were incurred.

## (7.1) Seniors Postponement

A person may apply to a council for a postponement of the payment of the prescribed proportion of rates for the current or future financial year if-

- the person is a prescribed ratepayer, or is the spouse of a prescribed ratepayer; and
- the rates are payable on land that is the principal place of residence of the prescribed ratepayer; and
- the land is owned by-
  - i. the prescribed ratepayer; or
  - ii. the prescribed ratepayer and his or her spouse, (and no other person has an interest [as owner] in the land).
  - ii. the prescribed ratepayer and his or her spouse, (and no other person has an interest [as owner] in the land).

## (7.2) Residential Construction on Vacant Land

Under Section 166 (1a) of the Act, and for the purpose of securing the proper development of the area, a discretionary rebate of general rates for the 2021-22 financial year will be granted in respect of an assessment classed as vacant land by the Council, where:

- The principal ratepayer of the assessment applies to the Council for the rebate prior to 30 June 2022, and
- The footings have been poured on the property by 30 June 2022.

The amount of the rebate will be the difference between the general rate in the dollar applicable to vacant land, and the general rate in the dollar applicable to residential land. This is calculated by the number of days remaining between 1 July 2021 and 30 June 2022 from the date footings are poured for a residence on the land.

Minimum Rate is still applicable.

## (8) Recovery of Outstanding Rates

The Council will apply prudent debt collection practices in the recovery of outstanding rates as prescribed in the Act, and Council's Debt Treatment Plan.

Rates which remain in arrears for a period exceeding 30 days will be subject to recovery action. The Council will pursue all legal avenues available in recovering amounts in arrears, including:

- Proceedings in any court of competent jurisdiction;
- An order requiring an occupier of a property to pay to the Council amounts of rent otherwise payable to the property owner;
- Compulsory sale of the property.

## (8.1) Sale of Land for Non-Payment of Rates

Section 184 of the Local Government Act 1999 provides that a council may sell any property where the rates have been in arrears for three (3) years or more and a payment plan is not in place or is not being adhered to. Where Council determines to pursue the sale of a property due to non-payment of rates Council will notify the land owner of its intention to sell the land, provide the owners with details of the outstanding amounts, and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month.

Council recognises that there are circumstances where property owners are unable to make rate payments and this may include but not be limited to:

- Health or social issues;
- Financial hardship;
- The owner is awaiting sale or settlement of the property.

To assess the property owner's circumstances for non-payment of rates Council where appropriate will seek evidence which supports the exemption such as proof of a disability pension, financial records, documents indicating pending sale of property.

Where Council is satisfied there are legitimate circumstances for the non-payment of rates Council will seek to put in place payment plans to reduce the debt. The amount and timing of such payment plan will be at the absolute discretion of Council.

Elected Members will be provided appropriate notification when Section 184 is enacted to ensure transparency in the recovery process.

## RATE REBATES

### (1) Policy Statement

Council has decided to adopt a Rate Rebate Policy for all rateable land within the Council's area which is applied in accordance with Sections 159 to 166 of the Act. This Policy will assist the Council as a decision making function and is intended to provide guidance to the community as to the matters that the Council will take into account in deciding an application for a rebate.

The Policy also sets out the type of land use for which the Council must grant a mandatory rebate of rates and the percentage amount applicable, and those types of land use where the Council has the ability to grant a discretionary rebate of rates. Rebates will only be available when the applicant satisfies the requirements under both the Act and, where appropriate, the requirements of this Policy.

### (2) Mandatory Rebates

Mandatory rate rebates will be granted by Council at the prescribed rate in accordance with Sections 159 to 165 of The Act.

- S160 – Health Services 100% Rebate
- S161 – Community Services (Including Housing Associations) 75% Rebate
- S162 – Religious Purposes 100% Rebate
- S163 – Public Cemeteries 100% Rebate
- S164 – Royal Zoological Society of SA 100% Rebate
- S165 – Educational Purposes 75% Rebate

Where the Council is satisfied from its own records, or from other sources, that a person or body meets the necessary criteria for a mandatory rate rebate, the Council will grant the rebate accordingly. Where the Council is not satisfied based upon the information in its possession or otherwise does not hold relevant information it will require the person or body to lodge an application in accordance with this Policy.

Where a person or body is entitled to mandatory rate rebate of 75% only, the Council may increase the rebate up to a further 25%. The Council may grant this further 25% rebate upon application.

Where an application is made to the Council for a rebate of up to a further 25% the application will be determined and written notice will be provided to the applicant of its determination of that application.

### (3) Discretionary Rebates

A discretionary rate rebate may be granted by the Council at its absolute discretion up to and including 100% relief to any cases pursuant to Section 166 of the Act. Any persons or bodies seeking a discretionary rebate, will be required to submit an application form to the Council and provide to the Council such information as stipulated on the application form and any other information that the Council may reasonably require.

### (4) Application

Application forms may be obtained from the Council Civic Centre located at 163 St Vincent Street, Port Adelaide SA 5015.

The Council will advise an applicant for a rebate of its determination of that application in due course, after receiving the application and receiving all information requested by the Council.

### (5) In regards to prescribed discretionary rate rebates the Council will take into account, in accordance with Section 166 (1) of the Act the following matters –

- The nature and extent of Council services provided in respect of the land for which the rebate is sought, in comparison to similar services provided elsewhere in the Council area;
- The community need that is being met by activities carried out on the land for which the rebate is sought; and
- The extent to which activities carried out on the land, for which the rebate is sought, provides assistance or relief to disadvantaged persons; and
- Such other matters as the Council considers relevant.

(6) The Council may take into account other matters considered relevant by the Council including, but not limited to, the following –

- Determining why there is a need for financial assistance through a rebate;
- The level of rebate (percentage and dollar amount) being sought and why it is appropriate;
- The extent of financial assistance, if any, being provided to the applicant and/or in respect of the land by Commonwealth or State agencies;
- Whether the applicant has made/intends to make applications to another Council;
- Whether, and if so to what extent, the applicant is or will be providing a service within the Council area;
- Whether the applicant is a public sector body, a private not for profit body or a private for profit body;
- Whether there are any relevant historical considerations that may be relevant for all or any part of the current Council term;
- The desirability of granting a rebate for more than one year;
- Consideration of the full financial consequences of the rebate for the Council;
- The time the application is received;
- The availability of any community grant to the person or body making the application;
- Whether the applicant is in receipt of a community grant; and
- Any other matters and policies of the Council, which the Council considers relevant.
- All persons or bodies wishing to apply for the Council for a discretionary rebate of rates must do so on or before 1 May in that financial year for which the rebate is sought.

- The Council may grant a rebate of rates on such conditions as the Council thinks fit.
- The Council may, for proper cause, determine that an entitlement to a rebate of rates under the Act no longer applies.
- Where an entitlement to a rebate of rates ceases or no longer applies during the course of a financial year, the Council is entitled to recover rates at the increased level (as the case may be), proportionate to the remaining part of the financial year.

It is an offence for a person or body to make a false or misleading statement in an application, or to provide false or misleading information or evidence in support of an application made (or purporting to be made) under the Act.

The maximum penalty for this offence is \$5,000.

If a person or body has the benefit of a rebate of rates and the grounds on which the rebate has been granted cease to exist, the person or body must immediately inform the Council of the fact and (whether or not the Council is so informed) the entitlements to a rebate ceases. If a person or body fails to do so that person or body is guilty of an offence.

The maximum penalty for this offence is \$5,000.



CITY OF  
Port Adelaide Enfield