



NOTICE

of

SERVICES COMMITTEE MEETING

*Pursuant to the provisions of Section 84(1) of the
Local Government Act 1999*

TO BE HELD IN

**COUNCIL CHAMBERS
PLAYFORD CIVIC CENTRE
10 PLAYFORD BOULEVARD, ELIZABETH**

ON

TUESDAY, 20 FEBRUARY 2018 AT 7:00PM

A handwritten signature in black ink, appearing to read "Mal Hemmerling", with a long horizontal stroke extending to the right.

**MAL HEMMERLING
CHIEF EXECUTIVE OFFICER**

Issue Date: Thursday, 15 February 2018

MEMBERSHIP

PRESIDING MEMBER – CR ANDREW CRAIG

Mayor Glenn Docherty

Cr Marilyn Baker

Cr Samantha Blake

Cr Denis Davey

Cr Joe Federico

Cr Shirley Halls

Cr Michael Joy

Cr Duncan MacMillan

Cr Dino Musolino

Cr Carol Muzyk

Cr Jane Onuzans

Cr Max O’Rielly

Cr Peter Rentoulis

Cr Adam Sherwood

Cr Gay Smallwood-Smith

CITY OF PLAYFORD STRATEGIC PLAN

1. Smart Service Delivery Program	
<p>This program is about continuing to provide for the changing needs and expectations of our diverse community, delivering the services they require. It means making the most of our community's existing strengths, talents and diversity, and working smarter to connect our community with each other to contribute to overall wellbeing and the economic life of the City.</p>	<p><i>Outcomes</i></p> <ul style="list-style-type: none"> 1.1 High quality services and amenities 1.2 Improved service delivery 1.3 Working smarter with our community 1.4 Enhanced City presentation, community pride and reputation
2. Smart Living Program	
<p>This program is about Council playing its part to make the City more liveable and connected. As our older suburbs age and our population and urban footprint expands, we will find innovative ways to renew and 'future proof' the liveability of our neighbourhoods. It also means ensuring our community has access to smart technologies.</p>	<p><i>Outcomes</i></p> <ul style="list-style-type: none"> 2.1 Smart development and urban renewal 2.2 Enhanced City presentation, community pride and reputation 2.3 Liveable neighbourhoods
3. Smart Jobs & Education Program	
<p>This program is about Council leading by example and advocating to other organisations to support the diversification of our local economy and improve the employment prospects for our community. This includes providing the right environment for investment and business attraction and connecting our community up with the right skills and education for the transitioning economy.</p>	<p><i>Outcomes</i></p> <ul style="list-style-type: none"> 3.1 Growth and diversification of local jobs matched with relevant education and training 3.2 Commercial and industrial growth 3.3 Sustainable economic transformation 3.4 International market connections
4. Smart CBD Program	
<p>This program relates to Council's long term strategy for the redevelopment and expansion of the Elizabeth Regional Centre. In the longer term Elizabeth can expect to be home to a number of facilities and services such as hospitals, a university, significant retail services, medium to high density commercial offices, peak business organisations and high density housing.</p>	<p><i>Outcomes</i></p> <ul style="list-style-type: none"> 4.1 Expanded range of local services 4.2 Growth and diversification of local jobs in the CBD 4.3 Greater housing choice 4.4 Increased social connections 4.5 Commercial growth
5. Smart Sport Program	
<p>This program is about Council's long term vision to create the Playford City Sports Precinct providing local community, state and national level sporting facilities. It will create a focus on healthy communities and promote greater participation in sport and physical activity. It will also support the renewal of adjoining suburbs.</p>	<p><i>Outcomes</i></p> <ul style="list-style-type: none"> 5.1 Enhanced community pride and reputation 5.2 Healthy and socially connected community 5.3 Access to elite sporting facilities
6. Smart Health	
<p>In the longer term the Playford will see expansion of the area around the Lyell McEwin Hospital into a key precinct with tertiary training, research, allied health facilities and residential accommodation. It will have potential links to advanced manufacturing in assistive devices in health, aged and disability. This program is about raising the profile and amenity of the precinct and facilitating new investment.</p>	<p><i>Outcomes</i></p> <ul style="list-style-type: none"> 6.1 Access to quality, local health services 6.2 Increased employment opportunities in health, disability and aged sectors



SERVICES COMMITTEE CHARTER

1 Role

1.1 The Committee's role is to:

- 1.1.1 Act in an advisory capacity to the Council regarding all high level operations.
- 1.1.2 Monitor the Operational performance of the Council as it relates to the delivery of services to standards.

2 Terms of Reference

2.1 The Committee's terms of reference are to consider all matters relating to the:

- 2.1.1 Review and develop operational aspects of Council business.
- 2.1.2 Review and develop the delivery of Council services.
- 2.1.3 Review and develop Council service standards assessed against community need.
- 2.1.4 Review and approve relevant policies where delegation permits.

3 Definitions

Act for the purpose of this policy means the *Local Government Act 1999*.

Chief Executive Officer (CEO) means the Chief Executive Officer of a council and includes a deputy or other person acting in the officer of Chief Executive Officer.

Committee includes Section 41 Committees, other Committees and Panels established by Council.

Council Member means the Principal Member or a Councillor elected by the electors of a particular ward, as a representative of the ward in the City of Playford.

Executive Officer is a staff member appointed by the Chief Executive Officer to support a Section 41 Committee, other committee or advisory group.

Independent Members are members on a committee or panel who are not elected but have been appointed by the Council to undertake a similar role as Councillors on Council's Section 41 Committees or the Council Development Assessment Panel. They are external appointees.

Mayor is the person elected as the Principal Member of the Council to represent the local government area as a whole.

Staff includes Council staff, contractors, volunteers and all others who perform work on behalf of Council.

4 Delegations

- 4.1** The Committee has delegation for the following:
- 4.1.1 Approve Committee's Minutes as a true and accurate record of proceedings.
 - 4.1.2 Develop and approve the Committee's Work Plan.
 - 4.1.3 Appoint a Presiding Member from within the Committee.
 - 4.1.4 Consider and provide a response to LGA Circulars, or other business of an operational nature, in line with the Committee's role.
 - 4.1.5 Consider and approve relevant policies submitted to the Committee in line with the Committee's Role and Terms of Reference. Nothing in this clause prevents the Committee from referring the policy to Council for consideration.
- 4.2** Any other business referred to the Committee in accordance with its Role and Terms of Reference, or where the Committee does not hold the delegated authority, this business may be debated with a recommendation referred to the next Ordinary Council Meeting for consideration.
- 4.3** The Executive Officer in consultation with the Presiding Member may approve a deputation request for business that falls in-line with the Committee's Role and Terms of Reference. The Committee may resolve to seek further information on the business of a deputation, although no further resolution may be passed for the business of a deputation at the meeting the deputation was provided.
- 4.4** Petitions are not delegated to the Committee and are only to be presented to Council.

5 Meetings

- 5.1** The Committee Meeting will be held on the 3rd Tuesday of the month, starting at 7:00pm.
- 5.2** The Committee Meeting will be held in Council Chambers at the Playford Civic Centre, 10 Playford Boulevard, Elizabeth, unless otherwise determined by the Committee prior to the meeting.
- 5.3** Committee Meetings may be called, amended or cancelled by the Committee's Executive Officer of the Committee, in consultation with the Presiding Member.
- 5.4** The agenda will be prepared and distributed to all Committee Members on the Thursday prior to the meeting, with the preference being to distribute electronically.
- 5.5** Special Meetings of the Committee may be necessary from time to time and may be called in accordance with Section 82 of the Local Government Act 1999. Notice of a Special Committee Meeting may be at a minimum of four (4) hours notice, due to the urgency of the matters on the agenda.

6 Membership

- 6.1 The Committee shall comprise the Mayor and all Council Members.
- 6.2 The Presiding Member will be determined by the Committee.
- 6.3 The Term of the Presiding Member will be one (1) year, after which they may stand for re-election.
- 6.4 The term of the Council Committee Members' appointment will be for a period not exceeding the next General Election.

7 Role of the Presiding Member

- 7.1 Oversee the conduct of Committee Meetings in accordance with the Local Government Act 1999 and Code of Practice for Council, Special and Committee Meetings.
- 7.2 Ensure all Committee Members have the opportunity to participate in debate and discussions in an open and encouraging manner.
- 7.3 Where a matter has been debated significantly and no new information is being discussed the Presiding Member may call the meeting to order and ask for the debate to be finalised and a motion be put forward.

8 Role of Committee Members

- 8.1 Actively participate in debate and discussion in a professional manner at all times.
- 8.2 Ensure the Member is prepared and informed of meeting matters prior to the meeting.
- 8.3 Utilise the skills and experience of the Committee Members to effectively carry out the Committee's role.

9 Role of the Executive Officer and Administrative Support

- 9.1 The Executive Officer is appointed by the CEO to support the administration and operation of the Committee.
- 9.2 The Executive Officer and relevant staff may provide advice during the meeting in order to aid informed decision making.
- 9.3 The Committee is appointed a Minute Taker.

10 Reporting and Review

- 10.1 Council will assess the on-going role and effectiveness of the Committee as part of the Committee Review following a General Election or as required by Council.
- 10.2 As determined by the Committee, it may communicate with Council Members and staff on issues of importance to the Council. This communication may be delivered by the Presiding Member or Executive Officer in the form of a presentation to Council Members, a communiqué, a written memo or a report to Council.

11 Supporting Documentation

- [Local Government Act 1999](#)
- [Code of Practice for Council and Committee Meetings](#)
- [Code of Practice for Public Access to Meetings and Associated Meeting Documents](#)
- [Code of Conduct for Council Members](#)

12 Approval and Change History

Approval Date	Approval by	Change
27 Nov 2012	Council Resolution	Scheduled review.
16 Dec 2014	Council Resolution No. 2008	Alignment to Council Elections 2014, Name change from Assets & Services to Services Committee, change to common format, meeting day changed to second Tuesday of month and other minor amendments
28 Jun 2016	Council Resolution No. 2604	Template & Committee Structure Review

**City of Playford
Services Committee Meeting**

AGENDA

TUESDAY, 20 FEBRUARY 2018 AT 7:00PM

1 ATTENDANCE RECORD

1.1 Present

1.2 Apologies

Cr Jane Onuzans

Cr Samantha Blake

1.3 Not Present

2 CONFIRMATION OF MINUTES

RECOMMENDATION

The Minutes of the Services Committee Meeting held 12 December 2017 be confirmed as a true and accurate record of proceedings.

3 DECLARATIONS OF INTEREST

4 DEPUTATION / REPRESENTATIONS

Nil

5 STAFF REPORTS

Matters to be considered by the Committee and referred to Council

Matters which cannot be delegated to a Committee or Staff.

5.1 Revoking of Council Policies (Attachments) 10

Matters which can be delegated to a Committee or Staff but the Council has decided not to delegate them.

5.2 Hard waste service considerations21

Matters to be considered by the Committee Only

Matters for Information.

5.3 2017/18 Quarterly Organisational Performance Report - Quarter 2
(Attachment)26

6 INFORMAL DISCUSSION

Nil

7 INFORMAL ACTIONS

8 COMMITTEE WORKPLAN

8.1 Services Committee Work Plan (Attachment)..... 119

9 CONFIDENTIAL MATTERS

Nil

10 CLOSURE

STAFF REPORTS

MATTERS TO BE CONSIDERED BY THE COMMITTEE AND REFERRED TO COUNCIL

***Matters which cannot be
delegated to a Committee or
Staff.***

5.1 REVOKING OF COUNCIL POLICIES

Responsible Executive Manager : Mr Sam Green

Report Author : Mr Aaron Galanti

Delegated Authority : Matters which cannot be delegated to a Committee or Staff.

Attachments :

1. Community Centres Policy
2. Council Expenditure Across Financial Years Policy

PURPOSE

To revoke two policies adopted by Council in the past that are no longer required.

STAFF RECOMMENDATION

That Council revoke the Community Centres Policy (Attachment 1), and Council Expenditure Across Financial Years Policy (Attachment 2) acknowledging that they are no longer required.

EXECUTIVE SUMMARY

As a result of a recent review of the City of Playford Policy Library, it is recommended that the Community Centres Policy and Council Expenditure Across Financial Years Policy be revoked as they are no longer required. As Council is the approving authority for these policies, a resolution of Council is required in order for the policies to be revoked. Revoking these policies will seek to ensure that inaccurate and outdated information is not used for administrative purposes or community reference. Previous direction or position articulated in these two policies is now either included in procedural guidelines or no longer a service/direction of Council.

1. BACKGROUND

A review of the entire policy library has occurred over the last 4 months resulting in the relevant managers reviewing and updating policies where necessary or considering the need for the policy in line with legislation and current service delivery.

As a result of this review, some policies have been recommended by Senior Managers to be revoked as they are no longer required. This report seeks the approval of Council to revoke the following policies as they were initially adopted by Council:

- Community Centres Policy; and
- Council Expenditure Across Financial Years Policy.

2. RELEVANCE TO STRATEGIC PLAN

1: Smart Service Delivery Program

Outcome 1.2 Improved service delivery

Having updated, relevant policies will allow Council administration to perform their duties consistently and enable the community to be well-informed of Council's expectations, roles and responsibilities in certain areas of service delivery.

3. PUBLIC CONSULTATION

No public consultation is required on this matter.

4. DISCUSSION

4.1 The following policies are required to be revoked as they no longer serve a need. As Council were the approving authority for these policies, Council is required to resolve to revoke them.

4.2 Community Centres Policy: It is recommended that this policy be removed as an active policy. Dating back to 2011, this policy was based on the Council's intentions and plans in place at that time. The core aims of the policy is to:

- "Reflect Council commitment to the provision of community centres within the City of Playford.
- Provide a framework to inform the future planning and management of Council run community centres."

Since the implementation of the policy, Council's position and activities have changed significantly in relation to community centres. Council has established only one new community centre since the adoption of the policy (adding to the one that was in existence at the time) and there are no immediate plans for any future council run community centres. The delivery of Council community services are being considered in the context of evolving community expectations and demands and current best practice models of the community participation. These are trending away from stand-alone council run facilities and moving towards an integrated service model.

4.3 Council Expenditure Across Financial Years Policy: Dating back to 2008, this policy was to provide guidance on practical application and criteria for carrying over budgets across financial years. Given this policy is procedural focused; it has been incorporated into current budget procedures. This item is also addressed by Australian Accounting Standards and Local Government Regulations and as such additional policy is not required. It is recommended that this policy be removed as an active policy.

5. OPTIONS

Recommendation

That Council revoke the Community Centres Policy (Attachment 1), and Council Expenditure Across Financial Years Policy (Attachment 2) acknowledging that they are no longer required.

Option 2

Council retain and conduct a review of the following policies:

1. _____
2. _____

6. ANALYSIS OF OPTIONS

6.1 Recommendation Analysis

6.1.1 Analysis & Implications of the Recommendation

Staff have conducted a thorough assessment of each of the policy in order to determine their ongoing relevance. Having policies that are considered outdated and no longer necessary hinders the administration's ability to have a consistent approach to their duties and also provides incorrect information to the community. In order to maintain and operate under relevant policies and provide up to date information to the community it is recommended that these outdated policies be revoked.

6.1.2 Financial Implications

There are no financial or resource implications.

6.2 Option 2 Analysis

6.2.1 Analysis & Implications of Option 2

Option 2 allows Council to determine whether they would like to retain any of the policies and require a review to ensure they are updated.

6.2.2 Financial Implications

There are no financial implications.

	<h2>CITY OF PLAYFORD</h2> <h3>Policy: COMMUNITY CENTRES POLICY</h3>
DATE POLICY ADOPTED:	26 July 2011
ADOPTED BY:	Full Council
LAST REVIEW DATE:	
NEXT REVIEW DATE:	3 years
RESPONSIBILITY:	Community Development

POLICY STATEMENT

The City of Playford recognises that the provision of Community Centres is a key component of creating and maintaining communities which are safe, strong and sustainable. Community centres support the development of a socially sustainable and resilient community by providing physical spaces, programs, activities and services where community interests, needs, talents and skills can be expressed, encouraged, developed and celebrated.

The intent of this policy is to:

- Reflect council commitment to the provision of community centres within the City of Playford
- Provide a framework to inform the future planning and management of council run community centres.

Minute details approved by Full Council:

COUNCIL RESOLUTION	350
Moved: Cr Norris	Seconded: Cr O’Rielly
Council endorses the draft Community Centre Policy.	<u>CARRIED</u>

1. BACKGROUND

The City of Playford is projected to experience significant growth over the next 20 years with major expansion in existing townships and communities as well as new development areas. Council has a unique opportunity to plan and negotiate with State Government, landowners and developers for appropriate social infrastructure such as community centres.

Council recognised the need for a strategic approach and through a short term initiative commissioned the development of a paper "Future Directions of Community Centres and Community Centres for Older People" 2010 by Elton Consulting.

The purpose of the paper was to identify the most effective, innovative and responsive way for the City of Playford to meet population growth, changing community needs and expectations through community centres in the future. This will enable Council to deliver on its strategic direction and meet its responsibilities as outlined in the Local Government Act (1999).

Relevance to Playford Council Plan

- A community with access to quality services for all
- A community that values and participates in learning
- A healthy, active and connected community
- Balancing community need with available resources

The policy framework will guide the direction of community centres, sustain their activities, clarify roles and responsibilities, and provide direction for monitoring and evaluation.

2. Definition

For the purpose of this policy, Community Centres are defined as:

Publicly accessible facilities that provide space for individuals, local organisations and community groups to meet, and for a range of social programs, services and activities which address the social needs of a community.

(Landcom Community Centre Guidelines 2008)

3. Guiding principles

The future development of community centres in the City of Playford will:

- Contribute to the health, wellbeing and quality of life of residents
- Ensure equitable access for all members of the Playford community to a range of community spaces
- Ensure the development of a diverse range of community services reflective of the needs of the community
- Provide access to affordable programs, activities and services to the Playford community
- Reflect a 'whole of Council' approach to planning and service delivery
- Identify opportunities for collaboration and partnerships
- Encourage community involvement, building on the strengths of individuals in order to develop a sense of community ownership
- Seek sustainable approaches to management, funding and maintenance.

4. POLICY OBJECTIVES

The objectives of the policy are to:

- Promote Council strategic priorities including community wellbeing, lifelong learning and social inclusion
- Provide life skills, health, recreation, leisure and learning programs which build skills and address community interests
- Provide space for a range of both formal and informal activities that promote social connectivity, sense of community
- Provide space that supports and reflects local and cultural identity and heritage
- Ensure the efficient use of Council resources to ensure maximum community benefit is obtained within available resources
- Involve community members in programming and day to day operations
- Provide volunteering opportunities to build skills, confidence and enhance community members' wellbeing and sense of belonging
- Be designed and managed in a flexible way to ensure they are able to respond to changing to community needs
- Ensure accountability and the delivery of community benefits by monitoring and evaluating social outcomes produced by community centres
- Achieve integrated library and community centre facilities where possible and appropriate.

5. LEGISLATION AND REFERENCES

In accordance with the Local Government Act 1999:-

Section 6 – Principal role of a council

- (b) to provide and co-ordinate various public services and facilities and to develop its community and resources in a socially just and ecologically sustainable manner; and
- (c) to encourage and develop initiatives within its community for improving the quality of life of the community.

Section 7 – Functions of a council

- (b) to provide services and facilities that benefit its area, its ratepayers and residents and visitors to its area, (including electricity, gas and water services, and waste collection, control or disposal services or facilities), health, welfare or community services or facilities, and cultural or recreational services or facilities;
- (c) to provide for the welfare, well-being and interests of individuals and groups within its community

- Playford Council Plan (2010/11 – 2013/14)
- Development Agreement Land Management Corporation
- Future Directions of Community Centres and Community Centres for Older People – Background Paper (2010)

POLICY PREPARATION/REVIEW CHECKLIST


Use this checklist to ensure all policy development processes have been completed - On completion please forward to the Risk Management Officer

Policy Name:

Step No	Description	Guideline Reference	Completed <input type="checkbox"/> when completed	Date Completed
1	Planning & preparation of new draft policy or review of existing policy	2.1 & 2.2	<input type="checkbox"/>	
2	Present draft policy for discussion and incorporate amendments into policy	2.3	<input type="checkbox"/>	
3	Consultation	2.4	<input type="checkbox"/>	
4	Prepare final draft – incorporate relative consultation comments	2.5	<input type="checkbox"/>	
5	Present policy for approval	2.6	<input type="checkbox"/>	
6	Implementation - Watermark amended from draft to adopted - Record approval details on policy - Policy executed - Ensure policy is on Dataworks & classification is changed from draft - Task policy and forward executed policy and this completed checklist to the Risk Management Officer	2.7 2.9 2.9	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	
7	If required policy is to be amended/posted on website and/or intranet	2.8	<input type="checkbox"/>	
8	Diarise for Review	2.2	<input type="checkbox"/>	

Process confirmed

..... /.....

	<h1>CITY OF PLAYFORD</h1> <p>Policy: Council Expenditure Across Financial Years</p>
DATE POLICY ADOPTED:	<i>24/6/2008</i>
ADOPTED BY:	<i>Organisational Excellence goal Group</i>
LAST REVIEW DATE:	<i>New Policy</i>
NEXT REVIEW DATE:	<i>24/6/2012</i>
RESPONSIBILITY:	<i>Finance</i>

1. POLICY STATEMENT

2. The City of Playford budgets on a financial year basis, setting the objectives to be achieved and resources to be deployed during that period. Throughout the financial year, on at least three occasions, the City revisits the budget and where necessary makes adjustments to the objectives and resources to reflect changes required or desired. To this extent, it is expected that where an originally budgeted objective is not going to proceed within the current financial year as planned, that budget is relinquished and re-submitted in a subsequent year so that the resources can be allocated in the current year to a different objective that will proceed. This will ensure that Council maximises the use of its annual resources each year and reduce the build up of uncompleted objectives from year to year. Where an objective is planned to occur over more than one financial year, it must be budgeted as such through the Council Plan process.

If a reason exists that has not allowed the budget to be relinquished to another objective and re-submitted in a subsequent year then, subject to satisfying this policy, the funds may be carried over into the next financial period. This policy sets the threshold and criteria for recognising uncompleted works at the end of each financial reporting period and carrying the budgeted funds for these works over into the following financial reporting period.

.....
 Chief Executive Officer – *Tim Jackson* Date

and

.....
 Chairperson – Organisational Excellence Goal Group – *Peter Oye* Date

or

Minute details if approved by Full Council

3. BACKGROUND

Council budgets to raise rates each financial year on the basis that the funds are required to achieve a set of objectives and outcomes in that year. It is acknowledged that the outside world does not strictly operate on a financial year basis and on occasions during the year it may become apparent that some of these objectives or outcomes will not be achieved. Council then has the opportunity to reallocate those resources into alternative objectives. Further to this the addition of objectives from the previous year puts added pressure on the objectives budgeted for the new financial year.

For this reason, items cannot be carried forward, without considerable justification as to why the resources should not be allocated to other alternatives.

This avoids items being carried over, simply because they were unspent as at the end of the financial year, and assists in making the organisation accountable for achieving the objectives that it has set out to achieve.

4. POLICY OBJECTIVES

The objective of this Policy is to provide guidance, clarity and consistency around the criteria for carrying forward unspent funds into the next financial period. This will provide for greater understanding of the process and better accountability for achieving budgeted objectives and outcomes.

5. LEGISLATION AND REFERENCES

As a general purpose financial reporting entity Council is bound by the Australian Accounting Standards and is also bound by the Local Government Act 1999 and the Local Government (Financial Management) Regulations.

6. POLICY DETAIL

Recurrent

Unspent recurrent grant funding can only be carried over if:

- There exists a contractual (legal) obligation to either spend the funds or return them, or;
- It is determined by the general managers (jointly) that it is in the Community's best interest to continue to expend the funds, or;
- It is determined by the general managers (jointly) that the carry over will not impact on the deliverables planned for the following financial year, or alternatively, that otherwise planned objectives are reduced in order that the unspent be incorporated into the future period to ensure that Council only commits budgeted funds within the capability of its available resources.

In all other circumstances and in accordance with accounting standard "AASB 118 – Revenue", unspent grant funds will be recognised as revenue in the year they are received and will not be carried over.

Operating Initiatives

Operating Initiatives funding can only be carried over if:

- There exists a contractual (legal) obligation to expend the funds, or;
- There has been a delay in the project due to circumstances outside of the Manager's control (such as inclement weather, supplier delay or re-scoping of works), or;
- It is determined by the general managers (jointly) that it is in the Community's best interest to continue to expend the funds, or;
- It is determined by the general managers (jointly) that the carry over will not impact on the deliverables planned for the following financial year. A corresponding reduction in one or more of the next years operating projects may be required to ensure that Council only commits budgeted funds within the capability of its available resources.

Capital Initiatives

Capital initiatives funding can only be carried over if:

- There exists a contractual (legal) obligation to expend the funds, or;
- There has been a delay in the project due to circumstances outside of the Manager's control (such as inclement weather, supplier delay or re-scoping of works), and;
- It is determined by the general managers (jointly) that it is in the Community's best interest to continue to expend the funds, and;
- It is determined by the general managers (jointly) that the carry over will not impact on the deliverables planned for the following financial year. A corresponding reduction in one or more of the next years operating projects may be required to ensure that Council only commits budgeted funds within the capability of its available resources.

Budget Revisions

Carryovers will be linked to Council's budget revisions through the following processes:

- Review of 3 year project budgets by Goal Committees
- Follow up of unspent project budgets by Finance Staff

Approval Process

Carryovers are collected by Finance Staff as part of preparing the year end result and will be assessed by the General Managers for appropriateness. Officially however, carryover budgets are not approved and included into the following year's budget until Council endorse the first budget review of the new financial year.

Where a manager has a carryover and requires expenditure of those funds in the new financial year prior to Council endorsing the first budget revision, specific permission will need to be sought from the General Manager.

The guidelines associated with this policy provide direction for the general managers when assessing carryovers.

STAFF REPORTS

MATTERS TO BE CONSIDERED BY THE COMMITTEE AND REFERRED TO COUNCIL

***Matters which can be delegated
to a Committee or Staff but the
Council has decided not to
delegate them.***

5.2 HARD WASTE SERVICE CONSIDERATIONS

Responsible Executive Manager : Ms Sam Hellams

Report Author : Ms Kaarina Sarac

Delegated Authority : Matters which can be delegated to a Committee or Staff but the Council has decided not to delegate them.

PURPOSE

To determine in-principle support for hard waste service standard changes.

STAFF RECOMMENDATION

Council approves, in-principle, for an increase to the hard waste service standard to allow up to two services per year for residential premises, via access to home collection and/or voucher as per current service provision, and a change to a year round at-call service. The final decision on implementation and cost impacts to be determined within Council deliberation on the 2018/19 NAWMA Service Level Agreement.

EXECUTIVE SUMMARY

The hard waste service provides access to residential properties to dispose of larger household wastes once per year at no cost to them. Councils across metro-Adelaide have discretion in the manner of service delivery, with the City of Playford implementing a booking system based on month-by-month suburb allocation.

A concerted community engagement program to reduce illegally dumped waste is seeing significant results in reducing dumping instances across our city, but is also resulting in a pressure on the hard waste service. Demand increase is being seen via:

- Increase in participation rates as more households are requesting the service;
- Requests for more flexibility in accessing the service; and
- Requests for a second collection by a small percentage of residents.

In order to manage the increasing demand for the service, and continue to value-add to Council's illegal dumping reduction program, a service level change to allow access to the service twice a year is proposed.

In addition to this, to provide greater flexibility to the community and easier scheduling for the contractor, NAWMA is recommending that Council shift to an at-call provision. This would eliminate the waiting periods associated with the suburb-by-suburb collection schedule. NAWMA predict that this change would have no adverse per-unit cost implication and will improve customer experience by providing more flexibility and choice for our residents.

1. BACKGROUND

Council currently allows each resident access to the hard waste service once per calendar year. As of 2018 this can be via a collection at the household on one of two allocated months or via a voucher that allows the resident to bring material to the Regional Transfer Station at a time that suits them.

While the service is available to all residents each year, historic data has shown an increasing trend from 23.5% in 2011/12 to 26.7% in 2016/17 of households using the hard waste service in any given year.

A concerted effort to promote the hard waste service as part of a campaign to reduce illegal dumping has been occurring over the past year. This is resulting in:

- An increase in demand for the hard waste service, anticipated to be 10% increase for the 2017-18 Financial Year. This will bring total use of the service to above 27% of all residential households in the Council area; and
- A number of 'knock-backs' where a resident requests the ability to dispose of items for a 2nd time in a calendar year but is turned away, currently tracking around 50-70 residents each month.

2. RELEVANCE TO STRATEGIC PLAN

1: Smart Service Delivery Program

Outcome 1.1 High quality services and amenities

The decision will provide greater flexibility and access to a well-regarded service, as well as support City Presentation efforts relating to illegal dumping reduction.

3. PUBLIC CONSULTATION

There is no requirement to undertake public consultation. However, a communication program would occur if/when the decision becomes an operational activity.

4. DISCUSSION

- 4.1** Residential properties have access to a hard waste disposal service one time each calendar year via a choice of one out of two collection times per year or, as of January 2018, via a voucher. This service has historically been well received by the community.
- 4.2** A concerted community education effort to reduce illegal dumping has focussed on promoting the hard waste service. This is resulting in more demand for the service both in overall property numbers requesting the service as well as with a number of residents requesting a second collection.
- 4.3** Within the current service standard, residents requesting a second collection are 'knocked back' (eg. refused the service until the following year). Extrapolation of 3 months of data from NAWMA suggests that 700-1000 residents will receive a knock-back per year at current trends.
- 4.4** Engaging with residents to use the hard waste service as part of a suburban-based illegal dumping reduction program is resulting in reduced instances of illegal dumping and an increased demand for the hard waste service. A hard waste service will not entirely remove illegal dumping behaviour. However results indicate that it is part of an effective strategy to reduce inappropriate waste disposal.
- 4.5** The current hard waste collection contract provides some flexibility to amend the service delivery model to suit the needs of the community. Given the increasing demand and the positive results of the illegal dumping program which ties to provision of a hard waste service, Council can consider changing its service standard to allow greater access.

- 4.6** NAWMA has indicated that changing the service will not detrimentally affect the hard waste collection contract rates as long as minimum collection numbers are retained. Given the demand growth there is low risk of Council not meeting the required minimum number of collections.
- 4.7** Regardless of providing residents with access to 1 or 2 collections per year, NAWMA is recommending that the service be shifted to an 'at-call' model. This would allow greater flexibility to access the service for residents while improving the scheduling ability of NAWMA and its contractor.
- 4.8** Shifting to an at-call service rather than a month-allocation can occur within Council's current service standard and will not impact on the per-unit costs of service provision. However, a more flexible and therefore accessible system may increase demand for use of the service, and this will be monitored closely.
- 4.9** Playford and Salisbury Councils are the only metropolitan councils to provide a hard waste service based on a suburb by suburb collection schedule with all other councils providing at call booking systems.
- 4.10** NAWMA have indicated that they are wanting to discuss improvements to the hard waste service delivery model as part of the regional approach, with the City of Salisbury also considering such options as multiple collections per year and an at-call service.

5. OPTIONS

Recommendation

Council approves, in-principle, for an increase to the hard waste service standard to allow up to two services per year for residential premises, via access to home collection and/or voucher as per current service provision, and a change to a year round at-call service. The final decision on implementation and cost impacts to be determined within Council deliberation on the 2018/19 NAWMA Service Level Agreement.

Option 2

To retain the current hard waste service standard of once per year access to residential premises, allowing continued improvement to the manner of service delivery to be brought to Council through the NAWMA Service Level Agreement discussions.

6. ANALYSIS OF OPTIONS

6.1 Recommendation Analysis

6.1.1 Analysis & Implications of the Recommendation

The implications of changing the service standard to allow residents to access the service two times per year are anticipated to be:

- Greater flexibility in access to the service to residents;
- Significant decrease in 'knock-backs' where a resident is denied access to the service due to use earlier in a calendar year;
- Higher resident satisfaction relating to an already well-viewed service;
- Continued reduction in illegal dumping across the City as the opportunity to dispose of waste by appropriate methods is increased; and

- Increased participation rates in the hard waste program.

6.1.2 Financial Implications

The full financial implications will be dependent on:

- Contractual rates: A service standard change will not adversely impact the hard waste service contract. However, a broader regionally-consistent approach *may* result in some beneficial cost reduction and at worst, no change to the per-unit contract rate.
- Cost pressure: As more people are likely to engage with the program: Demand for the hard waste service is already increasing at higher than City Growth especially as promotion of the program occurs. A more accessible service may continue to increase this demand, with indication being that this is aligned to reductions in illegal dumping.
- Service demand pressure: As some residents access two collections: At present these residents are 'knocked back'. Indication of demand for a second collection is 700-1000 households per annum. This is the only direct financial implication of a change to the service standard, with likely cost of \$31,000 to \$45,000 pa once fully implemented. This is anticipated to have no material impact within the annual NAWMA budget considerations.

Given the significant link between illegal dumping reduction and the demand for the hard waste service, it is possible to manage cost pressure increases through cost reductions in the current illegal dumping service budget.

At this stage, it is anticipated that any additional costs arising through disposal rates or increased participation would be offset by savings in illegal dumping. Full cost impacts will be reviewed as part of the deliberations with NAWMA subsequent to Council's approval of the Service Level Agreement for 2018/19.

6.2 Option 2 Analysis

6.2.1 Analysis & Implications of Option 2

Retaining the current service standard while continuing the illegal dumping reduction program may result in somewhat lower levels of satisfaction as people are knocked back, and the cost pressure on the service will continue as demand for the service increases overall.

While an accessible hard waste service does not stop illegal dumping entirely, it is one facet of a dumping campaign that creates a positive conversation with the community. By retaining the current service standard, Council limits its ability to respond to community demand for waste management services.

6.2.2 Financial Implications

Maintaining current service standard has no financial implications. Any cost pressures will be presented to council via annual business planning process.

STAFF REPORTS

MATTERS TO BE CONSIDERED BY THE COMMITTEE ONLY

Matters for Information.

5.3 2017/18 QUARTERLY ORGANISATIONAL PERFORMANCE REPORT - QUARTER 2

Responsible Executive Manager : Mr Sam Green

Report Author : Mr Luis Lafosse

Delegated Authority : Matters for Information.

Attachments : 1. Quarterly Organisational Quarterly Organisational Performance Report - 2017/18 Quarter 2

Purpose

To inform Council of the organisation's performance against the Strategic Plan for the second quarter of 2017/18.

STAFF RECOMMENDATION

The "Quarterly Organisational Performance Report – 2017/18 Quarter 2" be received by Council.

Relevance to Strategic Plan

1: Smart Service Delivery Program

Outcome 1.1 High quality services and amenities

Outcome 1.2 Improved service delivery

Outcome 1.3 Working smarter with our community

Outcome 1.4 Enhanced City presentation, community pride and reputation

2: Smart Living Program

Outcome 2.1 Smart development and urban renewal

Outcome 2.2 Enhanced City presentation, community pride and reputation

Outcome 2.3 Liveable neighbourhoods

3: Smart Jobs & Education Program

Outcome 3.1 Growth and diversification of local jobs matched with relevant education and training.

Outcome 3.2 Commercial and industrial growth

Outcome 3.3 Sustainable economic transformation

Outcome 3.4 International market connections

4: Smart CBD Program

Outcome 4.1 Expanded range of local services

Outcome 4.2 Growth and diversification of local jobs in the CBD

Outcome 4.3 Greater housing choice

Outcome 4.4 Increased social connections

Outcome 4.5 Commercial Growth

5: Smart Sport Program

Outcome 5.1 Enhanced community pride and reputation

Outcome 5.2 Healthy and socially connected community

Outcome 5.3 Access to elite sporting facilities

6: Smart Health

Outcome 6.1 Access to quality, local health services

Outcome 6.2 Increased employment opportunities in health, disability and aged sectors

Relevance to Public Consultation Policy

The Organisational Performance Report is principally for internal management purposes and there is no requirement to consult with the community.

Background

The *Local Government Act 1999* requires accountability to the community in terms of both financial management and service delivery. Monthly financial reports are produced separately to the Organisational Performance Reports. The City of the Playford therefore produces this Quarterly Organisational Performance Report to provide an update made in the applicable quarter towards the services and projects funded in the 2017/18 Annual Business Plan, the achievement of the strategic outcomes set out in the Strategic Plan and delivery of services.

Current Situation

Performance reporting assists with the continuous improvement of Council in the achievement of strategic goals and in the delivery of improved services to the community. It also assists business units in the achievement of specific performance targets which are set through organisational planning. The Organisational Performance Report is one of the primary means through which Councillors are provided with information pertaining to Council's strategic performance.

This report aligns our performance reporting to Council's 2016 Strategic Plan Update, adopted in July 2016.

The 2016 Strategic Plan Update incorporates the social and economic programs needed to transform the City of Playford into a Smart City, Connected Community. It details the work that needs to take place over the next four years, leveraging technology to help fulfil the community's vision for Playford to be prosperous, liveable and happy.

There are six programs that collectively build the future of the City:

- Smart Service Delivery;
- Smart Living;
- Smart Jobs & Education;
- Smart CBD;
- Smart Sport; and
- Smart Health.

This Quarterly Performance Report is structured to give an update on the services and projects that are being undertaken by Council in support of each Strategy. Each service or project update includes the following information:

- Service / Project name;
- Community outcome / Project description;

- Links to strategic outcomes / lighthouse projects;
- The last quarter:
 - Highlights; and
 - Issues and counter measures.
- Milestones (projects only); and
- Senior Manager contact.

During the last financial year, Service Standard metrics have progressively been developed to ensure that service levels are accurately defined, measured and reported on to enable a consistent and quality level of service being provided to the community.

In addition, Rolling Targets were introduced to the Service Standard Metrics from Quarter 1, 2016/17. Previously the targets were based on 2013/14 measures. The drawback with this is that the targets are sometimes set too high or low due to temporary variations (particularly if they are based on additional funding or grants). With the introduction of Rolling Targets, you will now see a moving target (line) that will automatically adjust to the performance averaged based on the last three years of data which will ensure the targets remain realistic, achievable and relevant.

Included at the back of each Quarterly Performance Report is a summary of the status of the Strategic Projects portfolio for this year. This summary is provided to communicate any minor variations that have been made to the portfolio during the quarter, as well as summarise any major variations that Council have endorsed year to date.

Future Action

Council will continue to be presented with Quarterly Reports that give an update on the services and projects for the applicable quarter.



QUARTERLY ORGANISATIONAL
PERFORMANCE REPORT
QUARTER 2 2017/18

Front Cover Picture: Tennis SA

One of the world's most successful doubles pairings of all time, Bob and Mike Bryan, headlining the WTC City of Playford Kids Tennis Day at the City of Playford Tennis International.



This document forms part of the Measure Section of the City of Playford Business Planning Framework

Title	Quarterly Organisational Performance Report. Quarter 2 2017/18
Author	Strategy & Policy
Business Unit	Strategy & Corporate
Date	February 2018
Link to City of Playford's Strategic Plan	Smart Service Delivery, Smart Living, Smart Jobs & Education, Smart CBD, Smart Health, Smart Sports,
Link to Strategic Outcome	
Document Classification	
Link to other Document	Service Standards, Strategic Plan 2016-2020, Annual Business Plan 2017/18, Asset Management Plan 2017, Long-Term Financial Plan 2017
Endorsed by	
Endorsement Date	



Produced by City of Playford
Contact us
Address: City of Playford
12 Bishopstone Road, Davoren Park, SA 5113
Phone: (08) 8256 0333
Website: www.Playford.sa.gov.au
© Images and content. City of Playford

CONTENTS

CONTENTS.....	3
PURPOSE.....	4
ABOUT THIS REPORT	5
INDEX.....	7
PERFORMANCE MEASURES.....	9
EXECUTIVE SUMMARY	10
STRATEGIC UPDATE.....	12
Smart Service Delivery Program.....	12
Smart Living Program	62
Smart Jobs and Education Program	72
Smart CBD Program	78
Smart Sport Program.....	81
Smart Health Program	85
2017/18 STRATEGIC PROJECTS. QUARTER TWO STATUS SUMMARY	88

PURPOSE

The City of Playford produces this Quarterly Organisational Performance Report to provide an update of progress made in the applicable quarter towards the services and projects funded in the 2017/18 Annual Business Plan and the achievement of the strategic outcomes set out in the Strategic Plan.

Performance reporting assists with the continuous improvement of Council and the achievement of strategic goals and the delivery of improved services to the community. As such this report has a dual audience: our community and our Council Members.

As a public document, this report meets the City of Playford's objective of providing transparency in its operations to the community. The report gives details of how we are progressing as an organisation against the services that we have committed to deliver to the community and tracks the utilisation of these services by the community. It also provides an update on projects that are being undertaken in support of the Strategic Plan.

The *Local Government Act* identifies one of Council's roles as being "to keep the council's objectives and policies under review to ensure that they are appropriate and effective"¹. This Organisational Performance Report acts as the mechanism for Council Members to fulfil this obligation in terms of the performance monitoring of progression against our strategic goals.

Internally the report will be used to assist with decision making, planning and evaluation in relation to our progress against the Annual Business Plan and the Strategic Plan over the next four year period.

¹ Local Government Act 1999. Members of Council – Chapter 5. Role of members – part 3. Roles of members of councils (1) (ii)

ABOUT THIS REPORT

In January 2014, Council adopted a new Strategic Plan in response to the Playford Community Vision 2043 and to articulate Council's role in the achievement of a liveable, prosperous and happy City for our Community.

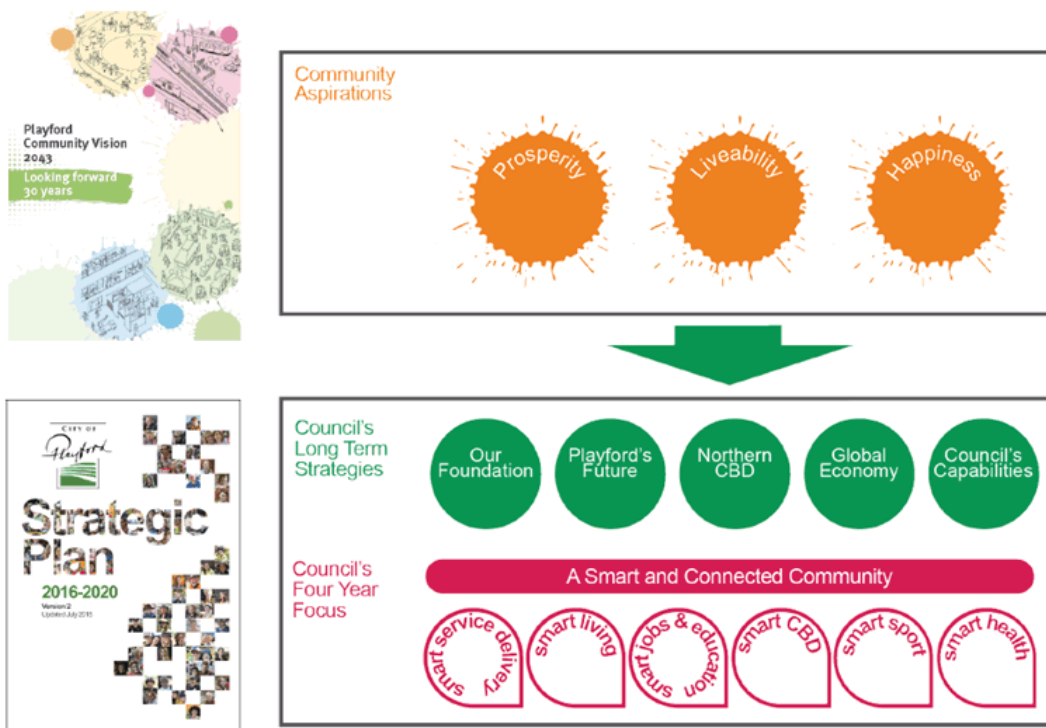
Five long term strategies were developed to describe Council's overarching direction and priorities:

- Strategy 1 – Our Foundations – services, city presentation and community pride
- Strategy 2 – Securing Playford's future and building value
- Strategy 3 – Elizabeth, Adelaide's Northern CBD
- Strategy 4 – Securing Playford's position in the global economy
- Strategy 5 – Building our capabilities

In June 2016, Council revisited its Strategic Plan and found these long term strategies to still be relevant, however endorsed a refreshed version to provide a more focused approach to delivering results against those long term strategies. The original "lighthouse projects" from the previous version have been refined and are now described in terms of six "smart programs", which identify where Council will focus its efforts in the next four years. These Smart Programs will build on Council's ongoing commitment to continuous improvement by looking for smarter, more innovative and efficient ways to meet our community needs.

The six Smart Programs are:

- Smart Service Delivery
- Smart Living
- Smart Jobs & Education
- Smart CBD
- Smart Sport
- Smart Health



This quarterly report aligns our performance reporting to the refocused Strategic Plan, 2016-2020 and is structured to give an update on the services and projects that are being undertaken by Council in support of each Smart Program. Each service or project update includes the following information:

- Service / Project name
- Community outcome / Project description
- Links to strategic outcomes
- The last quarter
 - Highlights
 - Issues and counter measures
- Milestones (projects only)
- Senior Manager contact

The services that Council provide make up our core service delivery to the community and as such the majority are aligned to the Smart Service Delivery Program. This is reflected in this Quarterly Report with the Smart Service Delivery section containing the highest number of updates compared to other sections.

Services and Projects have been aligned to the Smart Program to which they most contribute to, however their relevance to other Programs is noted in the Index on page 7 and in their respective update section.

Service Standard metrics have been developed to ensure that service levels are accurately defined, measured and reported on to enable managers and Council Members to provide a consistent and quality level of service to the community.

Rolling Targets were introduced to the Service Standard Metrics from Quarter 1, 2016/17. Previously the targets were based on 2013/14 measures. The drawback with this is that the targets are sometimes set too high or low due to temporary variations (particularly if they are based on additional funding or grants).

With the introduction of Rolling Targets, you will now see a target (line) that will automatically adjust to the performance average based on the last three years of data which we believe will ensure the targets remain realistic, achievable and relevant.

INDEX

This Index provides an A-Z listing of all Services and Projects, and includes the page number of the respective update as well as the primary and secondary strategies that they relate to.

Page N ^o	SERVICES AND MEASURE	Primary Smart Program					
		Smart Service Delivery	Smart Living	Smart Jobs & Education	Smart CBD	Smart Sport	Smart Health
73	Business Support and Industry Development			◆			
14	Club Development	◆					
15	Community Development	◆					
17	Community Inclusion	◆					
19	Community Venues	◆					
21	Customer Service	◆					
63	Development Services		◆				
22	Environmental Health	◆					
24	Environmental Sustainability	◆					
26	Event Management	◆					
27	Graffiti	◆					
29	Health Initiatives and Playford Community Food Cooperatives	◆					
31	Illegal Dumping	◆					
32	Immunisation	◆					
34	Kerbside Waste	◆					
36	Library	◆					
38	Parks and Reserves	◆					
39	Rapid Response	◆					
40	Regulatory Services	◆					
42	Rural Road Maintenance	◆					
43	Sportsfield Maintenance	◆					
44	Stormwater Network Maintenance	◆					
45	Urban Streetscape Maintenance	◆					
47	Volunteer Strategy and Development	◆					

Page N°	PROJECTS	Primary Smart Program					
		Smart Service Delivery	Smart Living	Smart Jobs & Education	Smart CBD	Smart Sport	Smart Health
79	Angle Vale Community Sports Centre - Female Change Rooms				◆		
65	Argana Park Car Parking Extension		◆				
66	Citywide Stormwater Management Planning		◆				
67	Deed Delivery & Infrastructure Design for Playford Growth Areas Project		◆				
48	Disability Discrimination Act (DDA) 2017/18	◆					
69	Elizabeth Park Renewal		◆				
49	Growing Council's Recycled Water Business 2017/18	◆				◆	
75	Hortex Partnership			◆			
50	Jo Gapper Restrooms	◆					
51	Manchester Circuit	◆					
52	New Footpath Program 2017/18	◆					
53	New Public Light Program	◆					
80	Northern CBD 2017/18				◆		
54	Outstanding Liabilities - Developer Funded Assets	◆					
70	Playford Alive 2017/18		◆				
86	Playford Health Precinct 2017/18						◆
82	Playford Sports Precinct 2017/18					◆	
84	Playford Sports Precinct Event Attraction, Asset Activation & Athlete Pathway Support Program				◆		
55	Road Safety Audits 2017/18	◆					
56	Road Upgrades Program - Black Spot 2017/18	◆					
57	Road Upgrades Program - Roads To Recovery 2017/18			◆			
58	Rural Road Sealing Program 2017/18	◆					
59	School Pedestrian Crossings 2017/18	◆					
60	Sports & Recreation Minor Works Program	◆					
71	Stormwater Infrastructure 2017/18		◆				
77	Stretton Centre			◆			
61	Traffic Program	◆					

PERFORMANCE MEASURES

Organisational Performance Measures have been set by Council to monitor our achievements against our overall strategic goals and to provide focus areas for staff in their day-to-day service delivery. The measures relate to the areas of community interest, organisational accountability and key organisational priorities and fulfil our obligations under Section 123 of the *Local Government Act (1999)*.

The annual Resident Satisfaction Survey acts as the primary mechanism for gathering the results of our work in these areas.

Indicator	Measure	2017	2016	2015	2014	2013	2012	2011	2010
Overall Council satisfaction	Overall customer satisfaction with the City of Playford as an organisation	3.68	3.76▲	3.57▲	3.35	3.50	3.50	3.60	3.65
City wide presentation	Customer satisfaction with level of appearance of public realms	3.56	3.64	3.57	3.50	3.45	3.45	3.35	N/A
Customer Service	Satisfaction rating with the level of organisational wide customer service	3.83	3.95	3.76	3.90	3.90	4.00	3.80	3.6
Accountability	Satisfaction rating with Council being open and accountable to the community in its operations	3.36	3.25	3.32▲	3.00	3.25	3.20	3.30	2.85
Community Engagement	Satisfaction rating with how Council invites community participation in decision making	3.25	3.16	3.23▲	2.80	3.05	3.05	2.95	2.60
Managing growth	Customer rating for how Council plans for the future	3.55	3.56	3.55▲	3.30	3.45	3.45	3.50	2.90
Efficiency and Effectiveness	Customer satisfaction with value for money for rates paid	2.98	2.94	3.00▲	2.60	2.85	2.65	2.80	2.85

▲ = significantly higher level of satisfaction

EXECUTIVE SUMMARY

This Quarterly Organisational Performance Report aligns our performance reporting to Council's Strategic Plan 2016-2020 adopted in June 2016.

The second quarter of 2017/18 has seen the successful delivery of our core services and progress made on a number of Council's significant projects in support of our Strategic Plan. The Plan identifies six smart programs which collectively build the future of our City.

Our **Smart Service Delivery Program** is a solid foundation on which to rebuild and reposition our City. We strive to deliver our services and amenities to a high quality, to raise the profile of the area through enhanced city pride, improved reputation and make Playford a more attractive place for people to live, work and do business.

During the quarter, **Community Development** increased the participation of the young through a number of activities at Northern Sound System (NSS) and saw one of the most successful numbers of community grant applications. Council also continued to provide varied training and employment opportunities. **Community Inclusion** team's successful Christmas Lunch at the Grenville Centre and Living Life to the Fullest event stand out among their regular services. **Community Venues** attendance continued to grow at a 7.4% rate with levels of satisfaction growing in spite of the ongoing construction works at the Prince George Plaza. In spite of the inclement weather the traditional Community Carols, organised by the **Events** team reached 100% satisfaction.

Community members purchasing from Food Coops continue to grow as do the number of people attending nutrition and healthy lifestyle programs overseen by **Health Initiatives**. **Customer Service** improvements continued with a decreasing trend in the percentage of abandoned calls at under 5%. Furthermore, the average queue time remained below one minute. Through a new and more efficient process the number of tags removed by our **Graffiti** team in Quarter 2 soared to nearly reach the target for the financial year. That improvement matches the increased number of graffiti reported by the community. **Kerbside Waste** saw the growth of both diversion rate and tonnage of green waste collected and the average kilograms of waste per household continued to diminish. As part of the **Disability Development Act (DDA)** 20 bus pads were added to the 16 completed in the previous quarter. All **Environmental Health** measures such as businesses compliant at inspections and the number of high risk onsite systems compliance, performed not only above target but also fairly better compared to previous years. Within **Volunteer Strategy's** steady work, 26 new volunteers joined to support the activities during the Playford City International Tennis Tournament at the Tennis Centre.

Among the Projects, Heytesbury pedestrian crossing was completed as part of the **School Pedestrian Crossing** program.

Our **Smart Living Program** supports the ongoing development and renewal cycle of the city, to improve the presentation and community pride in these areas, ensuring that our residential growth and renewal provide the liveable neighbourhoods and urban amenity required for a growing population.

During this quarter the **Argana Park Carparking** construction progressed with completion scheduled in January. In order to avoid Council's work being damaged by subcontractors, street works are awaiting the finalisation of dwelling construction as part of the **Elizabeth Park Renewal**. **Playford Alive** Stage 4 continues with the Webster Reserve concept design underway and community consultation organised on site by the end of January. Detailed designs for stormwater works on Old Port Wakefield Road in Virginia have progressed and they are now under review as part of the **Stormwater Infrastructure** project.

Our **Smart Jobs and Education Program** ensures that our local workers have the right training and skills to take advantage of growth of jobs in new industries. **Business Support and Industry Development** continued its engagement with and support to local businesses that resulted in jobs creation, training opportunities and business expansions. Horticulture and Health Care were two industries that particularly benefited from that support.

Our **Smart CBD Program** focusses on the redevelopment of the CBD to a smart city, as we provide an expanded and diversified range of local services, introduce greater housing choice and stimulate development in the City. Among all the initiatives under **Northern CBD** the carpark construction near the Prince George Plaza has already begun.

Our **Smart Sport Program** shines the light on Playford through high level sport and high quality sports facilities which have the ability to change perceptions about our City, leading to enhanced community pride and an improved reputation and profile. Varied strands of work experienced progress in the **Playford City Sports Precinct** project. The Playford Bowling Centre construction continued as planned, the Linear Path and Park Furniture detailed designs brief are now out for tender, and finally Spruance Playground was completed to coincide with the Tennis Centre official opening. **The Sport Precinct Event Attraction** program hosted the first City of Playford Tennis International at the Playford Tennis Centre over the New Year break. The event was enjoyed by more than 1000 spectators who witnessed 120 players from 27 countries take part in the inaugural event. Furthermore 30 students took part of the New Arrivals swimming program.

The Eyre Sports Park Stage 1 works were completed on time and Stage 2's oval and soccer pitch works have commenced. Finally, the preparation of the design brief for the **Female Change Rooms** at the **Angle Vale Community Sports Centre** has commenced.

Our **Smart Health Program** ensures our growing and evolving community has access to quality, local health services. The health, disability and aged sectors are predicted to experience significant jobs growth, and this strategy enables us to be well-placed to create employment opportunities for our community. The **Playford City Health Precinct** saw the completion of the Bulldogs Roundabout along with the finalisation of design workshops and the Traffic Management and Carpark Report.

Council has progressed in delivering the key services and projects outlined in the 2017/18 Annual Business Plan. Going forward we will focus on our core service delivery to ensure we are achieving it to the agreed community outcomes for our Service Standards. In addition key projects will be progressed to support the achievement of our Strategic Plan, ultimately working towards our Community's Vision for Playford to be liveable, prosperous and happy.

STRATEGIC UPDATE

Smart Service Delivery Program

The Smart Service Delivery Program is about continuing to provide for the changing needs and expectations of our diverse community, delivering the services that they require. It means making the most of our community’s existing strengths, talents and diversity, as well as working smarter to connect our community with each other to contribute to overall community wellbeing and the economic life of the City.

Council will increasingly need to use innovative problem solving approaches and smart technological solutions to ensure we make the best use of our available resources to meet these demands.



Outcomes

- 1.1 High quality services and amenities
- 1.2 Improved service delivery
- 1.3 Working smarter with our community
- 1.4 Enhanced City presentation, community pride and reputation

The following section gives an update on the status of strategic or capital projects being undertaken as well as an update on the services that are undertaken in support of this Program.

The following **services** are undertaken in support of the Smart Service Delivery Program

SERVICES
Club Development
Community Empowerment
Community Inclusion
Community Venues
Customer Service
Environmental Health
Environmental Sustainability
Event Management
Graffiti Operations
Health Initiatives
Illegal Dumping
Immunisation
Kerbside Waste
Library Services
Parks and Reserves
Rapid Response

Regulatory Services
Rural Road Maintenance
Sportsfield Maintenance
Stormwater Network Maintenance
Urban Streetscape Maintenance
Volunteer Strategy and Development

The following **projects** are undertaken in support of the Smart Service Delivery Program

PROJECTS
Disability Discrimination Act (DDA) 2017/18
Growing Council's Recycled Water Business 2017/18
Jo Gapper Restrooms
Manchester Circuit
New Footpath Program 2017/18
New Public Light Program
Outstanding Liabilities - Developer Funded Assets
Road Safety Audits 2017/18
Road Upgrades Program - Black Spot 2017/18
Road Upgrades Program - Roads To Recovery 2017/18
Rural Road Sealing Program 2017/18
School Pedestrian Crossings 2017/18
Sports & Recreation Minor Works Program
Traffic Program

SERVICE
CLUB DEVELOPMENT

Community Outcome

Engage with clubs/user groups to maximise opportunities for effective management, administration, compliance and utilisation of Council's social capital assets for community access and benefit.

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

There is optimum utilisation of sporting facilities

Measure

Total number of groups utilising the facilities

Rolling Target

NEW

Result

NEW

Highlights

2017/18 summer season commenced with all cricket ovals allocated for use and shared use facility at St Columba College required. Northern Jets District Cricket Club commenced use of Argana Park turf cricket facility for junior teams. Eyre Sports Association (Central Districts Rugby League, Eyre Royals Cricket Club, Northern Wolves Soccer Club) working party continued to progress steps towards occupancy of Eyre Sports Park. Handover date was pushed out to end of March 2018 due to construction delay. Tennis Gear and the Grove Tennis Club hosted inaugural City of Playford Tennis International.

Outcome

Clubs are complying with their lease and licence agreement

Measure

Number of clubs complying with their lease and license agreement per total number of clubs in the region

Rolling Target

NEW

Result

NEW

Highlights

License holder Clubs were provided provisional information in preparation for annual evaluations in Quarter 3. Clubs in financial arrears were met with to establish payment management plans.

Senior Manager **Paul Alberton**

SERVICE COMMUNITY DEVELOPMENT

Community Outcome

Support knowledge and skills development of communities and families

Strategic Outcome

1.1. High quality services and amenities; 6.2. Increased employment opportunities in health, disability and aged sectors

Community Measures

Outcome

Community has access to community development programs

Measure

Number of participants in community development programs

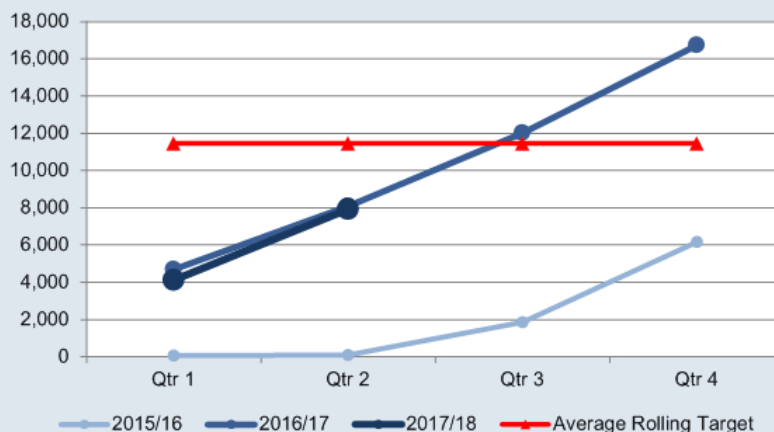
Rolling Target

11,419

Result

7,944

Number participants in programs



Highlights

Participation in community development programs has increased. This is in part due to an increased number of youth focused live events held at the Northern Sound System. Youth participation has also increased in the area of E Sports and the Youth Advisory Committee have completed training along with attending the Carnival in the North event. Attendance numbers have also increased across a number of programs at Elizabeth Rise Community Centre including programs for men. The waiting list for the Wheels in Motion program is now shorter due to five more young people attaining their 'P' drivers licence.

We saw the largest number of community grant applications for some time in the event and major projects grant round. Due to the quality and merit of these applications and the amount of funding available, Council made the decision to spend the full event and major projects grant budget in the first half of the 2017/18 financial year.

Outcome

People gain knowledge, skills, experience and local employment by participating in training and employment programs

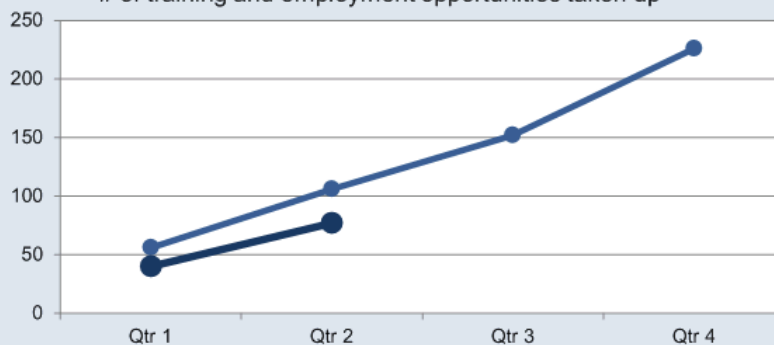
Measure

Number of training and employment opportunities taken up

Rolling Target

NEW

of training and employment opportunities taken up



Result

77

Highlights

Council continued to provide training and employment opportunities as follows:

- One new trainee appointed in Risk and WHS team
- Two, 12-week university placements in the environmental health team (both of these students have now secured work externally)
- Four 12-week university placements provided in the Community Inclusion team.

16 work experience placements provided, three fewer than last quarter, as there were fewer requests from schools.

- two new self-employed contractors that commenced are working with Northern Sound System.

Council's Industry Participation Policy has generated three work experience opportunities along with one short term job placement.

Senior Manager **Sam Hellams**

SERVICE
COMMUNITY INCLUSION

Community Outcome

Connecting older or vulnerable people to the community through community services and programs

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Community services and programs provide opportunities for connecting older or vulnerable people to the community

Measure

Number of people participating in community programs (Participant per 100 residents)

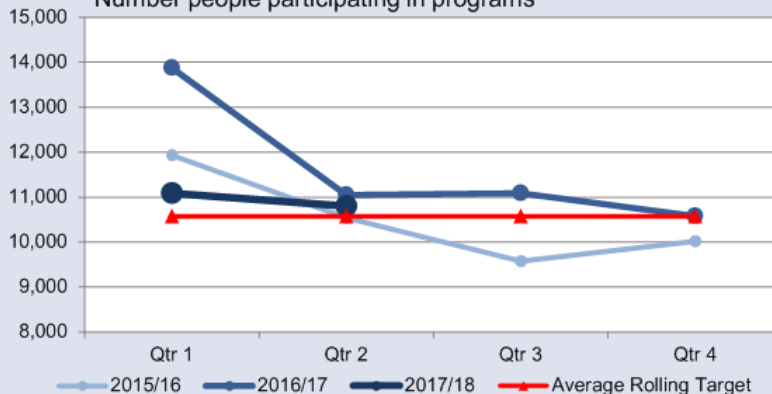
Rolling Target

10,576

Result

10,797

Number people participating in programs



Highlights

Participation in Community Inclusion programs remains steady. Although programs were closed for two weeks in December, they were extremely busy in the lead up to this delivering Christmas activities and events and ensuring consumers were provided with enough access to shopping, transport, domestic assistance and other essential services to see them through the festive season. A new social support program was launched providing a volunteer dog walking service for older vulnerable dog owners who are no longer able to walk their dogs themselves. This service is quickly showing that it is meeting a community need with six dog owners signing up immediately and a number of enquiries currently being followed up. This year's Living Life to the Fullest event and awards was sponsored by Channel Nine and also included launch of the Grenville Anthology, depicting a chronological history of the centre from development to today. This is a timely piece of work given the current CBD development, ensuring the stories and pictures of this vital community centre are preserved as we move into another new and exciting era.

Outcome

People feel connected with the community

Measure

Degree of social inclusion among the people participating in community services and programs

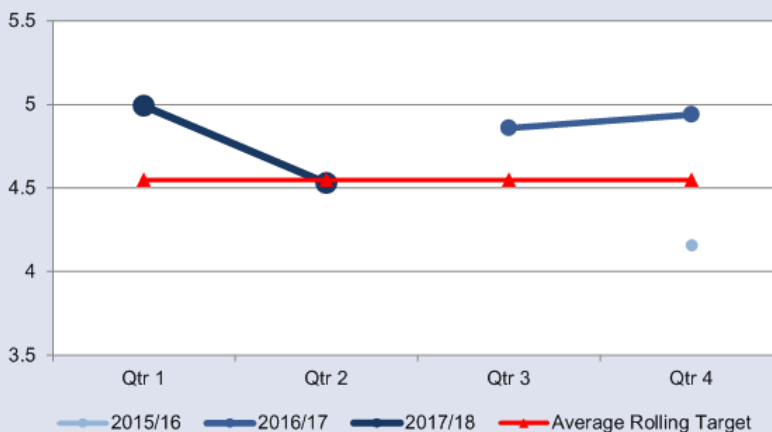
Rolling Target

N/A

Result

4.53

Degree of social inclusion



Highlights

169 surveys entered and were analysed. Numbers decreased compared to previous quarters due to Christmas break. Overall satisfaction with services averaged 4.53 out of 5. General feedback comments were highly positive in terms of the positive affect on residents wellbeing i.e 'without this place we wouldn't have the friendships that we have made', "without Home Assist I wouldn't be able to get to appointments of shopping". In addition to regular programs and services, key events included Carnival in the North during Mental Health week attended by around 300 people and Celebration of Ability to recognise International Day of People with a disability, which was a sold out event for 220 people. Evaluation surveys recorded customer satisfaction for both events at over 90%. Grenville again put on a Christmas Day Lunch attended by around 90 vulnerable people, including children, families and people with disability, 27 of whom were also provided transport.

Senior Manager **Sam Hellams**

SERVICE
COMMUNITY VENUES

Community Outcome

City of Playford's own community venues which are accessible to the community, are well equipped to cater for a diverse range of events and offer a high quality experience

Strategic Outcome

1.1. High quality services and amenities

Community Measures

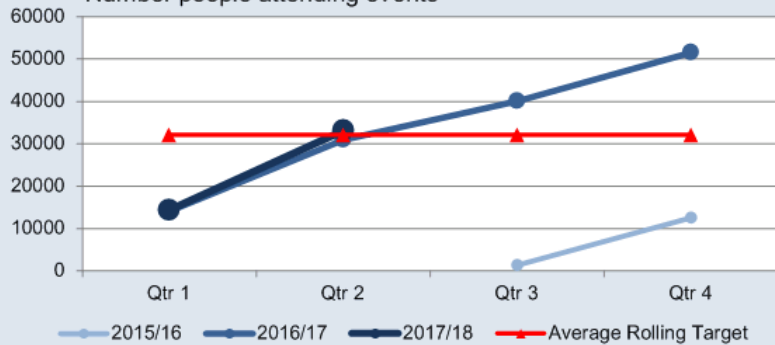
Outcome
The usage of Council owned community venues is maximised

Measure
Total number of people attending events in all the venues

Rolling Target
32,071

Result
33,173

Number people attending events



Highlights

Community Venues continues to experience incremental growth in attendance numbers. Quarter 2 saw a 7.4% increase in attendance numbers across both the Playford Civic Centre and the Northern Sound System. Playford Civic Centre attendance numbers have been consistent demonstrating community and corporate engagement in arts and cultural activity is strong. The ongoing construction of major projects around the Prince George Plaza continues to impact programing and attendance numbers indicating once completed participation will see greater growth. Construction works impact on planning and programming of activities will be reflected in Civic Centre and activation programming for 2018. Northern Sound System attendance continues to increase which can be attributed to youth engagement in live events. The live music events program has been developing over the past 18 months and it is expected the trend will continue.

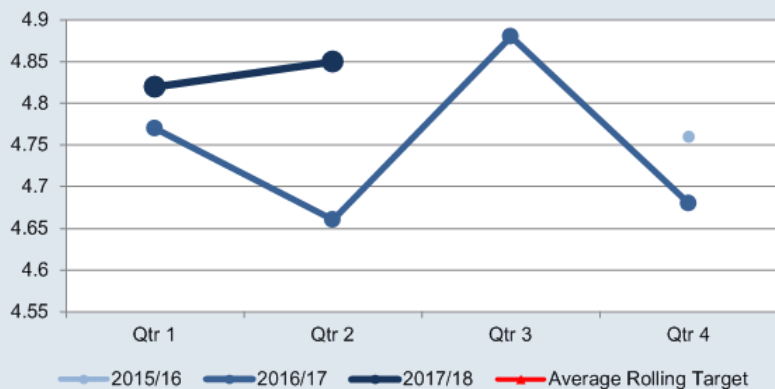
Outcome
Community feels that Council owned community venues are well equipped and offer high quality experience

Measure
Community members' satisfaction with the community venues

Rolling Target
N/A

Result
4.85

Community satisfaction with venues



Highlights

Community satisfaction with community venues maintains a consistently high result. The community satisfaction trend has been consistent over the past four quarters demonstrating customer service and facility /asset management are delivered in a positive and consistently high manner.

The community satisfaction rating would indicate that the major construction works have had minimal impact and attention to responding to community concerns has resulted in a positive outcome for community members.

Senior Manager **Gareth Dunne**

SERVICE
CUSTOMER SERVICE

Community Outcome

Provision of efficient, prompt and accurate customer information and transactional services.

Strategic Outcome

1.1. High quality services and amenities

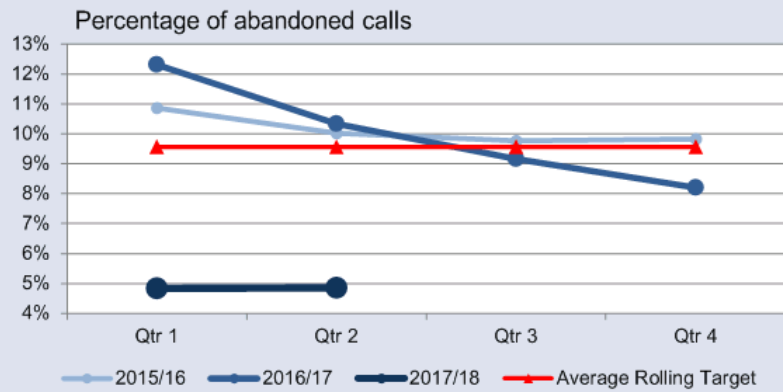
Community Measures

Outcome
Timely Response to Customers

Measure
% abandoned calls

Rolling Target
9.57%

Result
4.86



Highlights

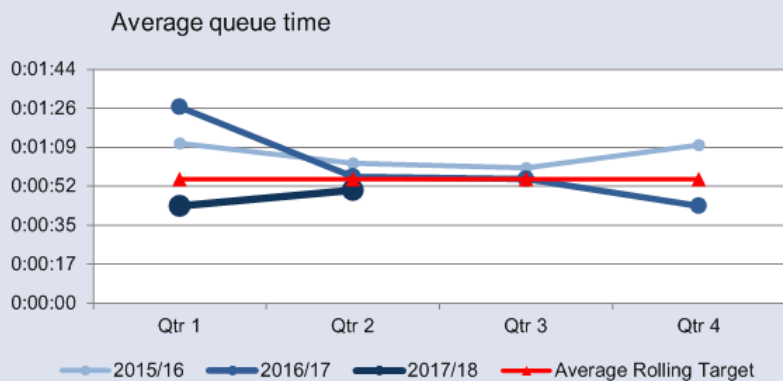
The Customer Contact team has been able to maintain this great result now for the past six months, with the average abandonment rate remaining under 5%. It is also a considerable improvement from the same period last year, in which there has been a decrease of 5.47%.

Outcome
Timely Response to Customers

Measure
Average queue time

Rolling Target
0:00:55

Result
0:00:50



Highlights

The Customer Contact team has been able to maintain this great result now for the past year, with the average queue time remaining under one minute. The team is continuing to improve and trend downwards as the results show a decrease of six seconds compared with the same period last year.

Senior Manager **Gareth Dunne**

SERVICE ENVIRONMENTAL HEALTH

Community Outcome
 Enhance the quality of life of our community through the assessment, improvement and prevention of factors that pose a risk to human health. Three components to Environmental Health services: Public Health, Food Safety and Waste Water Compliance.

Strategic Outcome
 1.1. High quality services and amenities

Community Measures

Outcome
 Food businesses comply with required standard of safety

Measure
 Number of business compliant at inspection per total number of inspections

Rolling Target
 46.08%

Result
 62.79%

Number of business compliant at inspection per total number of inspections

Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2015/16	55%	48%	48%	48%
2016/17	55%	48%	48%	48%
2017/18	62%	63%	48%	50%
Average Rolling Target	46.08%	46.08%	46.08%	46.08%

Highlights
 The significant amount of proactive work that has been undertaken over the last six months has slowly shown an improvement in the number of food businesses complying with food safety requirements. There are still a number of food businesses that are not complying and we will be focusing on those to bring about improvements in the coming months.

Outcome
 Ensure specific waste water systems are operating in accordance with the required standard

Measure
 Number of high risk onsite water systems compliant with required standard per total number of waste water systems inspected

Rolling Target
 94.86%

Result
 99.66%

Number of high risk onsite water systems compliant with required standard per total number of waste water systems inspected

Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2015/16	94.5%	95.5%	95.5%	95.5%
2016/17	97.8%	97.5%	97.8%	98.2%
2017/18	99.8%	99.8%	97.8%	98.2%
Average Rolling Target	94.86%	94.86%	94.86%	94.86%

Highlights

As a result of conducting an audit of wastewater service reports we were able to locate a number of waste water systems that had not been serviced for some period of time. Correspondence was forwarded to the owners of the waste water systems and discussions had with service system operators regarding the timeliness of forwarding waste water service reports. This action has meant that most owners have now engaged a service provider to have their waste water system serviced regularly, resulting in close to a 100% compliance rate in our City.

Outcome

Minimise risk to public health

Measure

Number of high and medium risk customer requests per total number of requests received

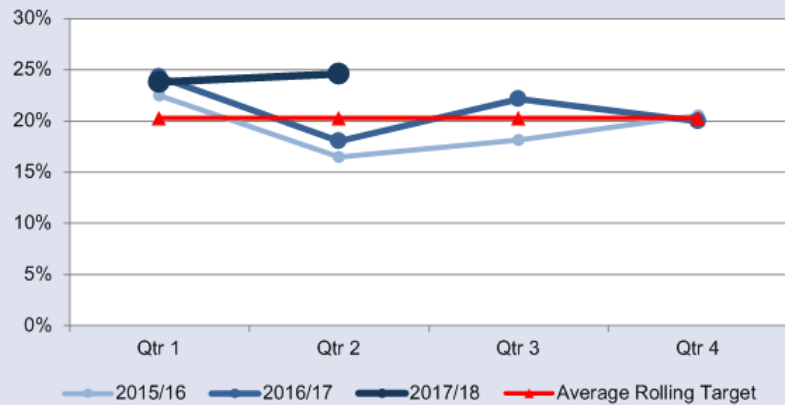
Rolling Target

20.28%

Result

24.63%

Number of high and medium risk customer requests per total number received



Highlights

With the formation of the Nuisance Compliance Team the number of low health risk complaints, often amounting to nuisance, received by the Environmental Health Team has dropped. This has impacted on the total complaints received as a percentage of medium and low risk complaints. As a result, data collected will now reflect the number of high risk complaints as a percentage of medium and low risk complaints that are forwarded to the Environmental Health Team for action.

Outcome

Actively respond to customer requests within specified timeframe

Measure

Number of customer requests dealt on time per total number of customer requests

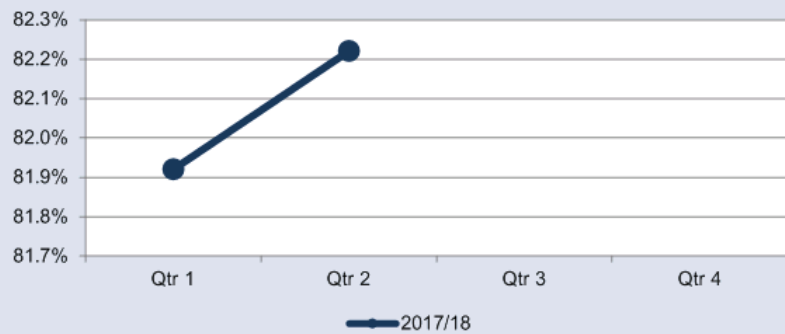
Rolling Target

N/A

Result

82.22%

Number of customer requests dealt on time per total number of customer requests



Highlights

The Environmental Health Team continues to improve the way we respond and engage with our customers. With new metrics in place and a new system that allows us to track how we are performing, these statistics should improve further over the coming reporting quarters.

Senior Manager **Andrew Nesbitt**

SERVICE ENVIRONMENTAL SUSTAINABILITY

Community Outcome

To enhance environmental outcomes and protect environmental assets in collaboration with our Community

Strategic Outcome

1.1. High Quality Services and Amenities; 1.3. Working Smarter with Our Community; 1.4. Enhanced City Presentation, Community Pride and Reputation; 2.3. Livable Neighbourhoods

Community Measures

Outcome

Community is actively involved in enhancing the local environment

Measure

Total volunteering hours

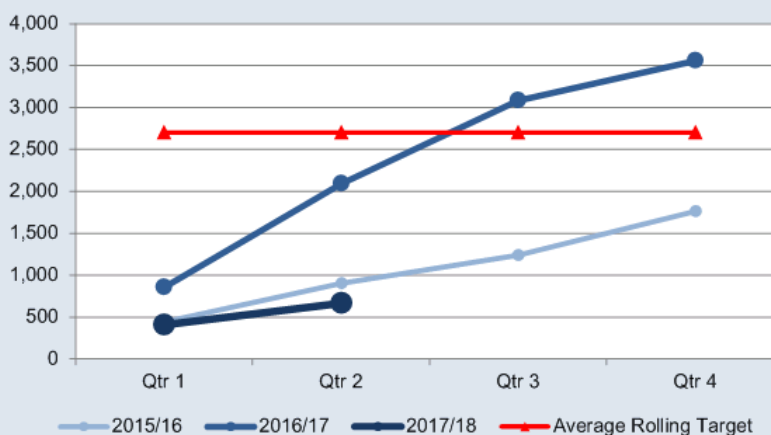
Rolling Target

2,704

Result

667

Total volunteer hours



Highlights

Volunteer contributions are aiming for a total of 1,500 hours, and as the mapping of biodiversity assets has finished activities are focused on standard projects. There is a slight decrease compared to 2015/16 hours as citizenship plant distribution is down due to Federal Government processes. These plants are provided by Council volunteers to all new citizens during Council run formal ceremonies.

Outcome

Maintain biodiversity

Measure

Per square metre biodiversity reserves quality maintained at a low/medium/high standard

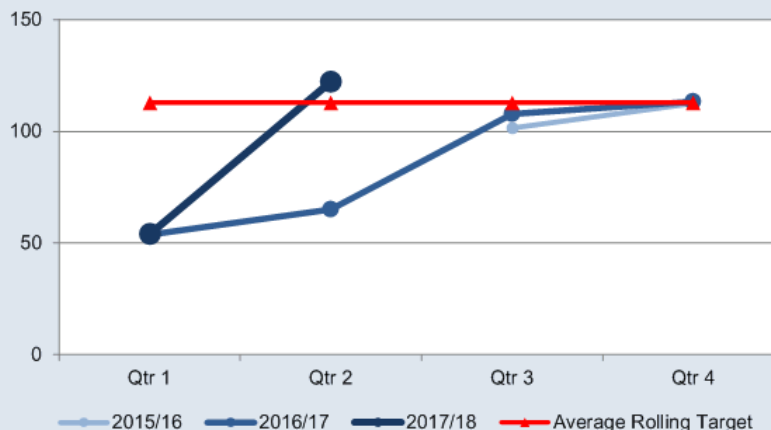
Rolling Target

112.86

Result

122.08

Number of hectares of biodiversity actively managed



Highlights

The primary focus of on-ground work has been bush regeneration at Whitford Reserve. In support of on-ground work, mapping for weed growth and biodiversity protection has occurred across 800 hectares of reserves and that mapping is being used for guiding reserve maintenance decisions.

Outcome

Improved the long term health of native flora

Measure

Number of kilometres of rural roadsides maintained at a low/medium/high standard, as a total kilometre of Council region

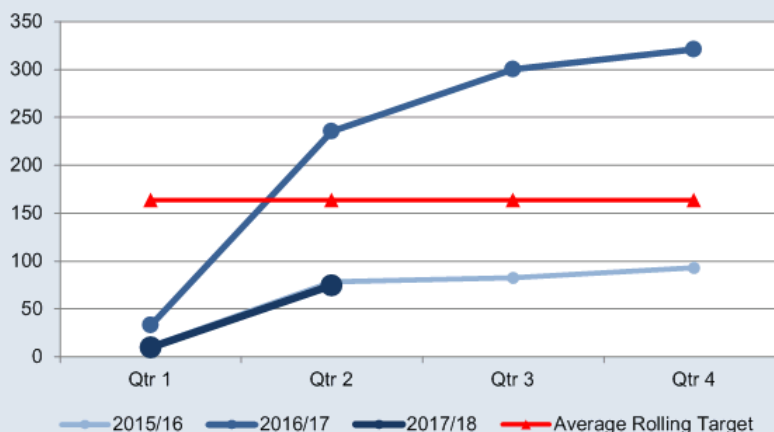
Rolling Target

163.91

Result

75

Number of kilometres of rural roadside actively managed



Highlights

Roadside management is on track to managing the standard 100kms of area. The previous year saw higher distances covered due to opportunistic grant support from the State Government, however those funds have decreased in the current year.

Senior Manager **Andrew Nesbitt**

SERVICE
EVENT MANAGEMENT

Community Outcome

Provide event management services for events that celebrate and promote the sense of being part of the community

Strategic Outcome

1.4. Enhanced City presentation, community pride and reputation; 5.1. Enhanced community pride and reputation

Community Measures

Outcome

Community actively participates in events that celebrate and promote the city

Measure

Total number of participants

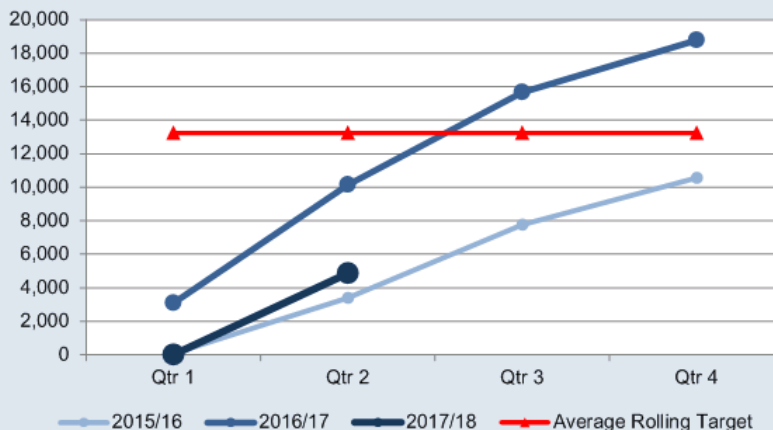
Rolling Target

13,238

Result

4,870

Total number of participants



Highlights

Community attendance at Council events has experienced a significant (34%) reduction in attendance compared to Quarter 2 2016/17. The Community Carols is the major event to collate data for attendance, being the largest civic event held outdoors. The 2017 Community Carols experienced unseasonal weather with temperatures below average and consistent rainfall for the majority of the day and early evening significantly affecting attendance.

In spite of the weather conditions, and due to some changes to programming and entertainment line-up, a satisfaction rating of 100% was achieved for the event.

Senior Manager **Gareth Dunne**

SERVICE GRAFFITI

Community Outcome

A clean and attractive city with a reduction in overall visible graffiti. This is achieved by proactively removing graffiti from Council assets and engaging community in graffiti reduction initiatives.

Strategic Outcome

1.1. High quality services and amenities; 1.4. Enhanced City presentation, community pride and reputation; 5.1. Enhanced community pride and reputation

Community Measures

Outcome

Clean and attractive city

Measure

Total graffiti removals performed (tags)

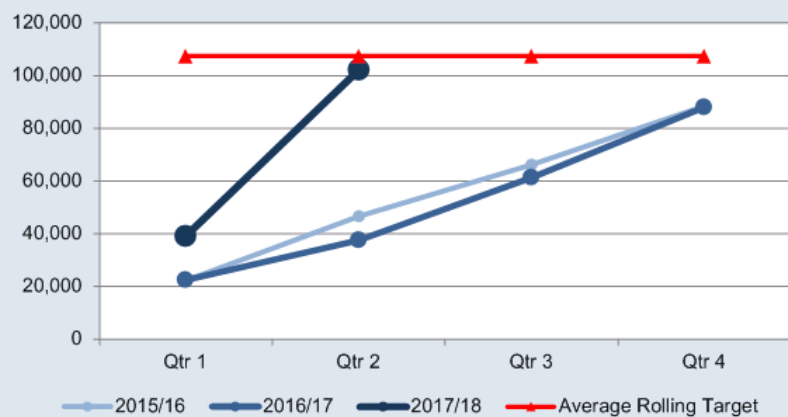
Rolling Target

107,304

Result

102,079

Total graffiti removals performed (tags)



Highlights

There has been a notable increase in removals due to ongoing incidents within specific areas that had been continually attended to by council staff.

Outcome

Clean and attractive city

Measure

Number of graffiti requests reported by community (CR system)

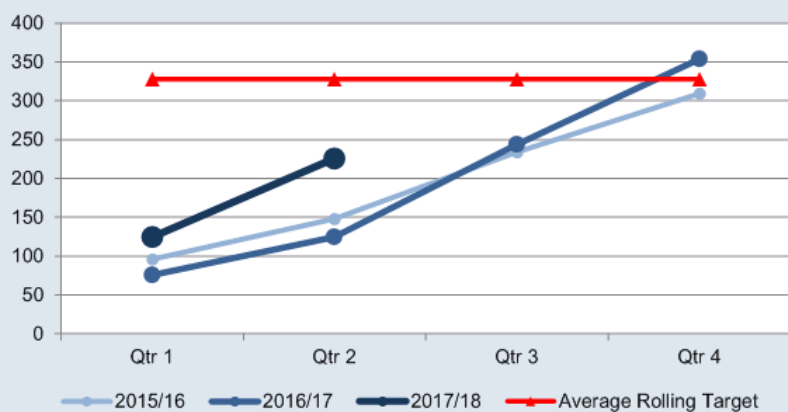
Rolling Target

328

Result

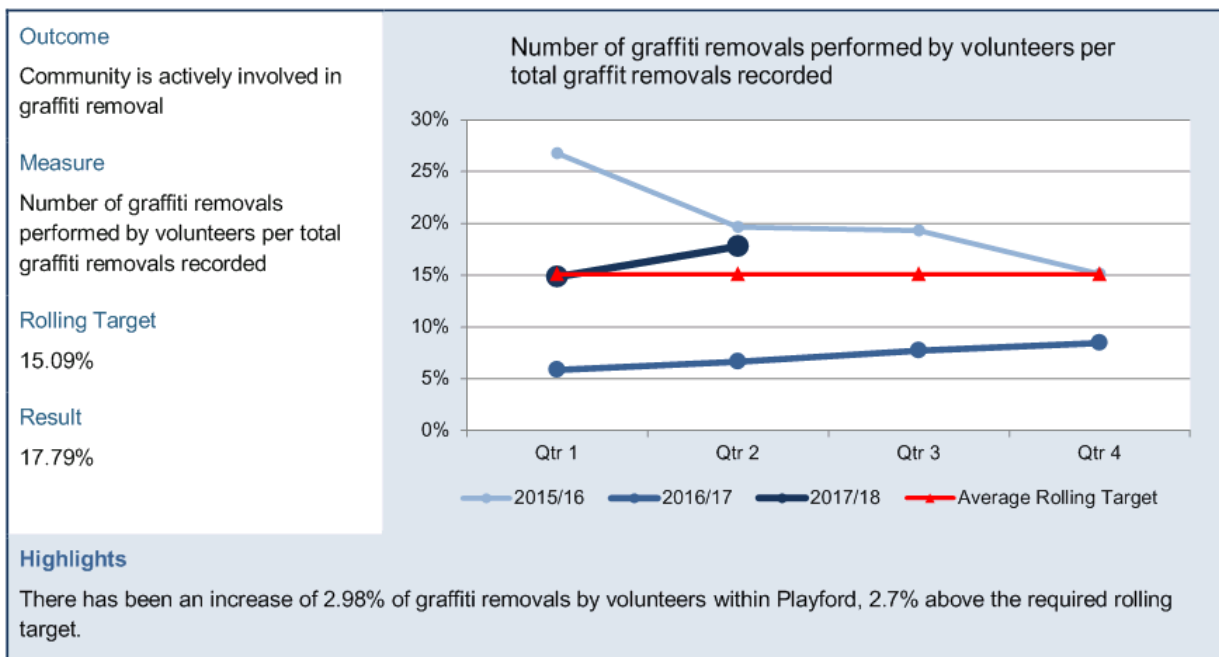
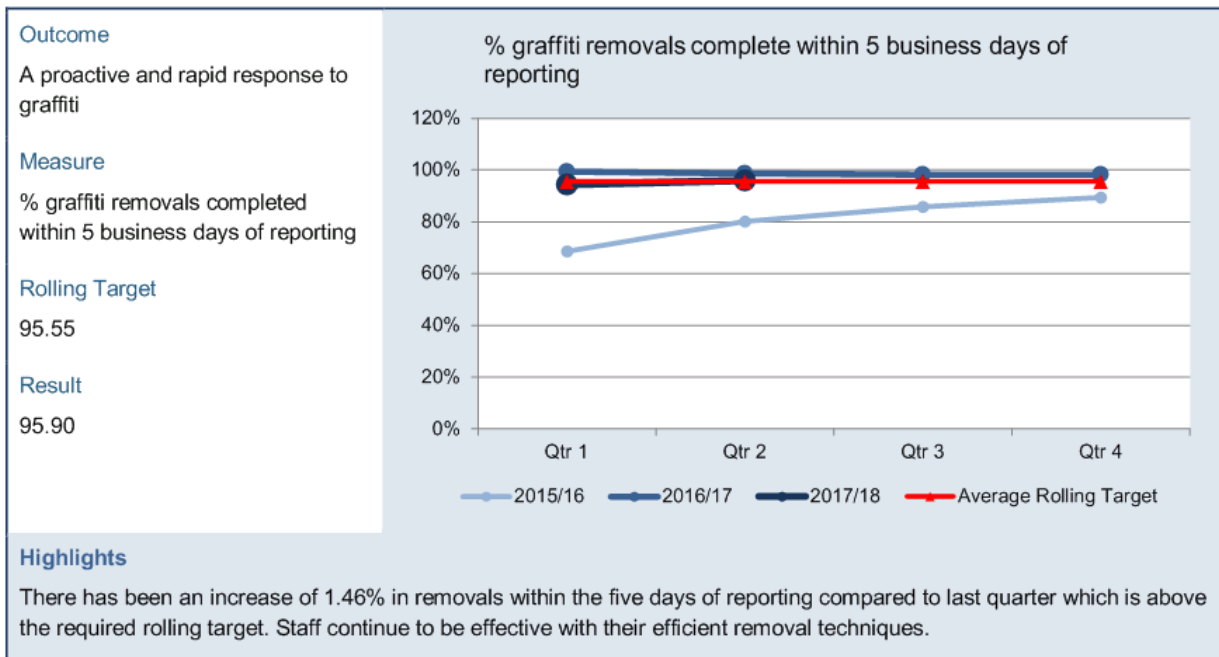
226

Number of graffiti requests reported by community (CR system)



Highlights

In coincidence with graffiti removals the number of graffiti reported by the community also grew.



Senior Manager **Andy Slager**

SERVICE HEALTH INITIATIVES

Community Outcome

Support the community to actively participate in maintaining and improving their health and well-being by adopting healthy lifestyle with a focus on health eating and physical activity

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Community is choosing healthy and affordable food

Measure

Total number food packs purchased by the community

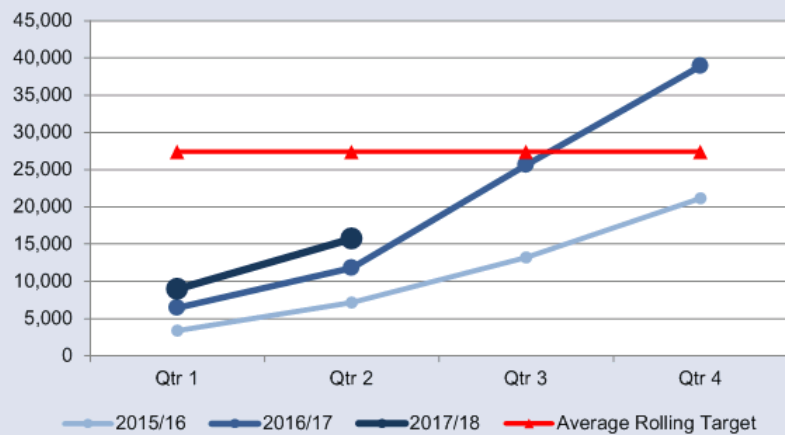
Rolling Target

27,401

Result

15,748

Total number of food packs purchased by the community



Highlights

Food Coop membership numbers continue to increase each month with over 150 new members signing up this quarter. This is in part driven by a strong social media presence that has reached over 7000 'likers' on Facebook. This increasing membership has also driven higher sales of the healthy Easy Meals range. We are on target to match the previous sales record set in the 16/17 financial year.

Outcome

Awareness and promotion of healthy lifestyle

Measure

Total number of people attending nutrition and healthy lifestyle programs (Participation per 100 residents)

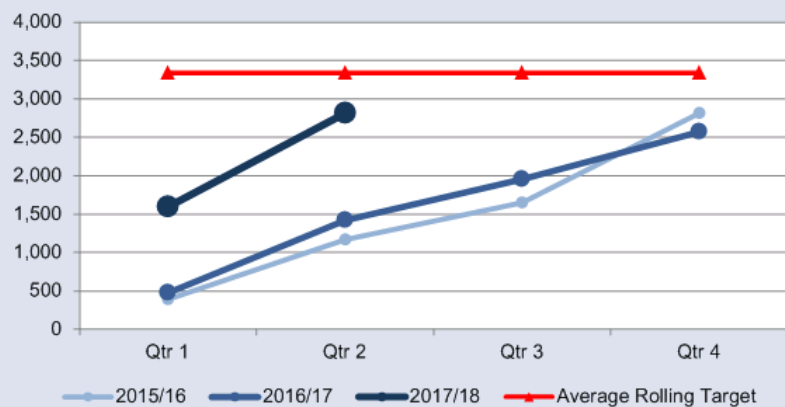
Rolling Target

3,341

Result

2,812

Total number of people attending nutrition and healthy lifestyle programs



Highlights

Participation in healthy lifestyle programs continues to grow steady. Key activities were the 'Party in the Park' held in Secombe Street Reserve that attracted over 300 people, and children from Elizabeth East Primary School participated in a tree planting activity in Spruance Reserve as a continuation of the consultation design work that involved the school. Six community members graduated from the Community Foodies Program thus extending the reach of the healthy eating messages to our community with these health focused ambassadors. Community engagement work is continuing in Elizabeth Grove and has seen the selection of three key community projects that will be implemented in partnership with residents.

Senior Manager **Sam Hellams**

SERVICE
ILLEGAL DUMPING

Community Outcome

The collection and disposal of illegally dumped rubbish in urban and rural areas throughout the City.

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Responsive Service

Measure

Percentage of removal of reported illegally dumped rubbish within 10 business days

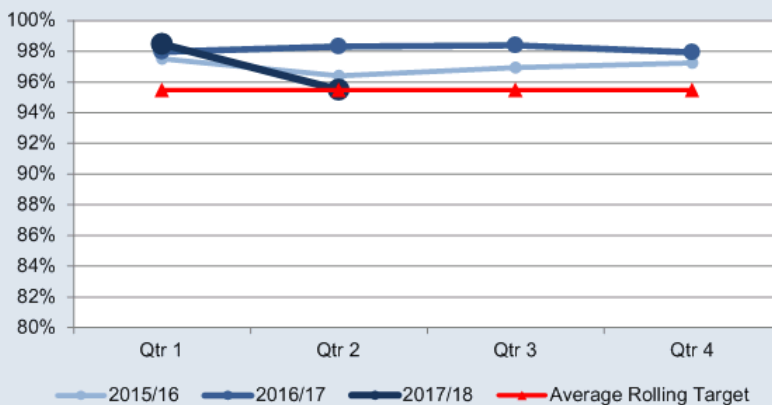
Rolling Target

95.48%

Result

95.49%

% of removal of reported illegally dumped rubbish within 10 business days



Highlights

This past quarter has seen a drop from 98.46% to 95.49%, just above the rolling target. This was due to unforeseen staffing issues in October resulting in 13 CRS's being closed out incorrectly, skewing the data somewhat.

Senior Manager **Andy Slager**

SERVICE IMMUNISATION

Community Outcome

Provision of immunisation services to minimise the incidence of vaccine preventable diseases. Four component for Immunisation: School, New Arrival Refugee Immunisation (NARI), Public and Business Services

Strategic Outcome

1.1. High quality services and amenities; 5.2. Healthy and socially connected community

Community Measures

Outcome

Minimise incidence of communicable disease

Measure

Number of outbreaks of immunisable communicable disease

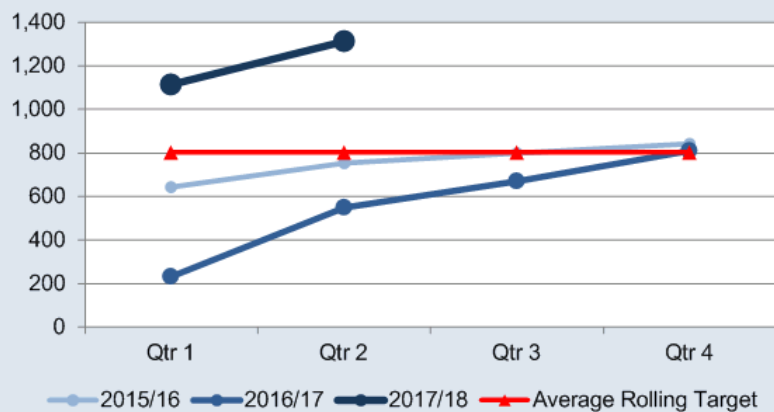
Rolling Target

1,114

Result

1,312 (Oct-Nov only)

Number of outbreaks of immunisable communicable disease



Highlights

SA Health data has not been provided for December. Once received it will be input into the next reporting quarter.

Outcome

Utilisation of Council's Immunisation Service

Measure

Number of clients attending Playford's immunisation service

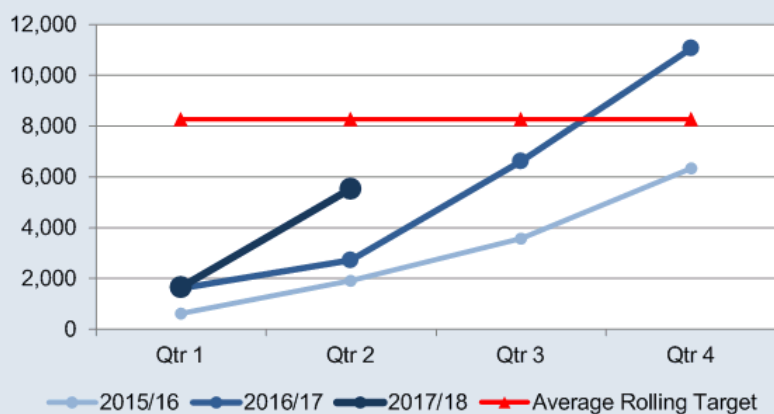
Rolling Target

8,272

Result

1,034

Number of clients attending Playford's immunisation service



Highlights

The vaccination service experienced a decline in the numbers of vaccinations delivered. This was due to the schools program ending for the year as well as a slower than expected uptake of the service over the November/December period. This should pick up in the second part of the financial year.

Senior Manager **Andrew Nesbitt**

SERVICE
KERBSIDE WASTE

Community Outcome
 To maintain public health, we provide our community with the ability to dispose of waste in an environmentally responsible manner. The kerbside waste management service includes household waste, recycling, green organics and hard waste.

Strategic Outcome
 2.2. Enhanced City presentation, community pride and reputation; 1.4. Enhanced City presentation, community pride and reputation; 1.1. High quality services and amenities; 5.1. Enhanced community pride and reputation

Community Measures

Outcome
 Environmental Responsibility

Measure
 Diversion rate away from landfill (household, recycling, green, hard waste)

Rolling Target
 38.36%

Result
 41.20%

Diversion rate away from landfill (household, recycling, green, hard waste)

Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2015/16	39.0%	39.0%	39.0%	39.0%
2016/17	40.0%	41.0%	40.5%	40.5%
2017/18	40.0%	41.2%	40.5%	40.5%
Average Rolling Target	38.36%	38.36%	38.36%	38.36%

Highlights
 Diversion rates are slowly growing due to continued increase in use of the green waste service and increasing rates of participation in the hard waste service. With continued strong community engagement and promotion of both services, Council can expect to see a continued retention of 40% or better diversion rates.

Outcome
 Environmental Responsibility

Measure
 Average kg per household (household, recycling, green, hard waste)

Rolling Target
 75.65

Result
 79.30

Average kg per household (household, recycling, green, hard waste)

Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2015/16	76.5	77.0	76.5	75.5
2016/17	80.5	80.5	79.5	78.0
2017/18	75.65	79.30	79.30	79.30
Average Rolling Target	75.65	75.65	75.65	75.65

Highlights

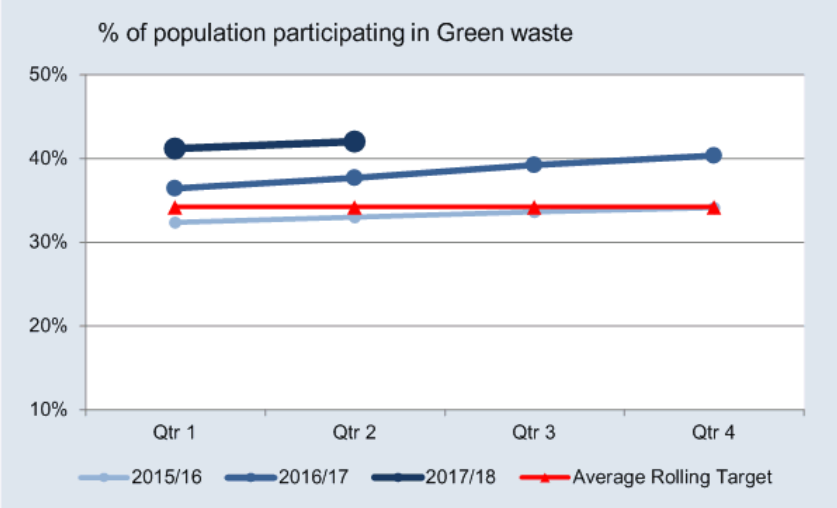
This measure is going to continue to be above target as Council encourages greater participation in the green waste and hard waste services. This is considered a positive outcome given the aims of the programs to ensure greater participation in the available waste collection and diversion services.

Outcome
Environmental responsibility

Measure
% of population participating in Green Waste

Rolling Target
34.21%

Result
42%



Highlights

Promotion of the green waste service continues to occur with a well-received social media campaign occurring in December. Council should expect to see continued growth in participation rates for the remainder of the year.

Senior Manager **Andrew Nesbitt**

SERVICE LIBRARY

Community Outcome

The Library Service provides access to information, technology, educational programs, cultural engagement, local history, social interactions, entertainment and leisure to the local and state communities.

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Access to information

Measure

Items borrowed

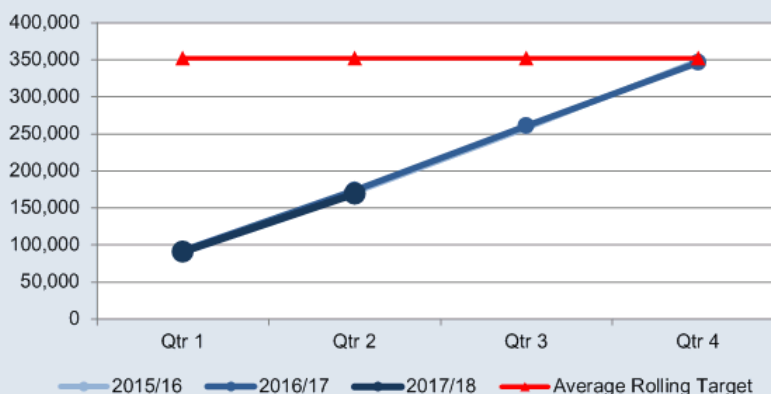
Rolling Target

352,066

Result

168,721

Items Borrowed



Highlights

The number of items borrowed is comparable to last quarter's results. Quarter two is historically a slower one for borrowing in libraries due to the Mobile Library unable to attend the local pre-schools over the December period due to the school holiday closure.

Outcome

Access to technology

Measure

Public PC users

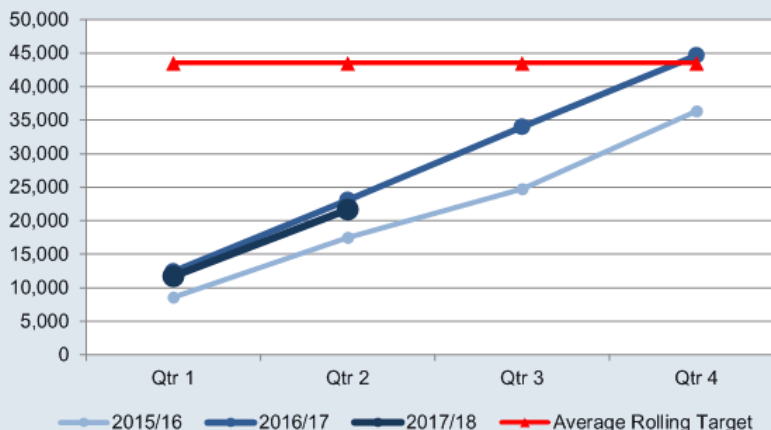
Rolling Target

43,530

Result

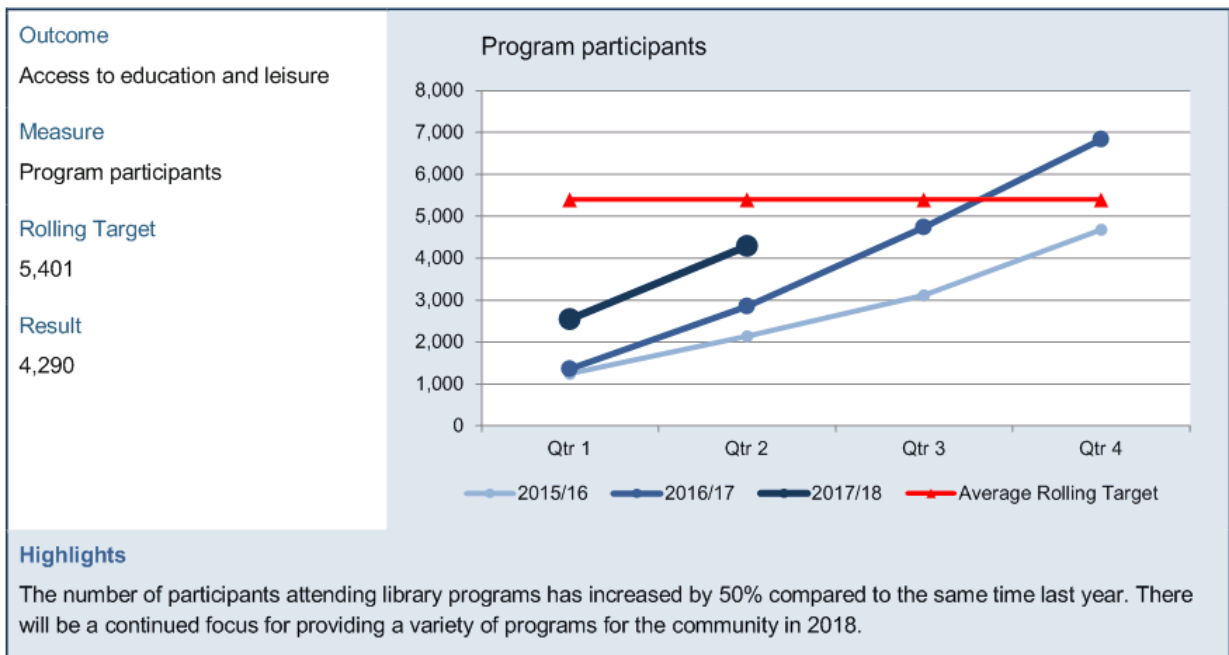
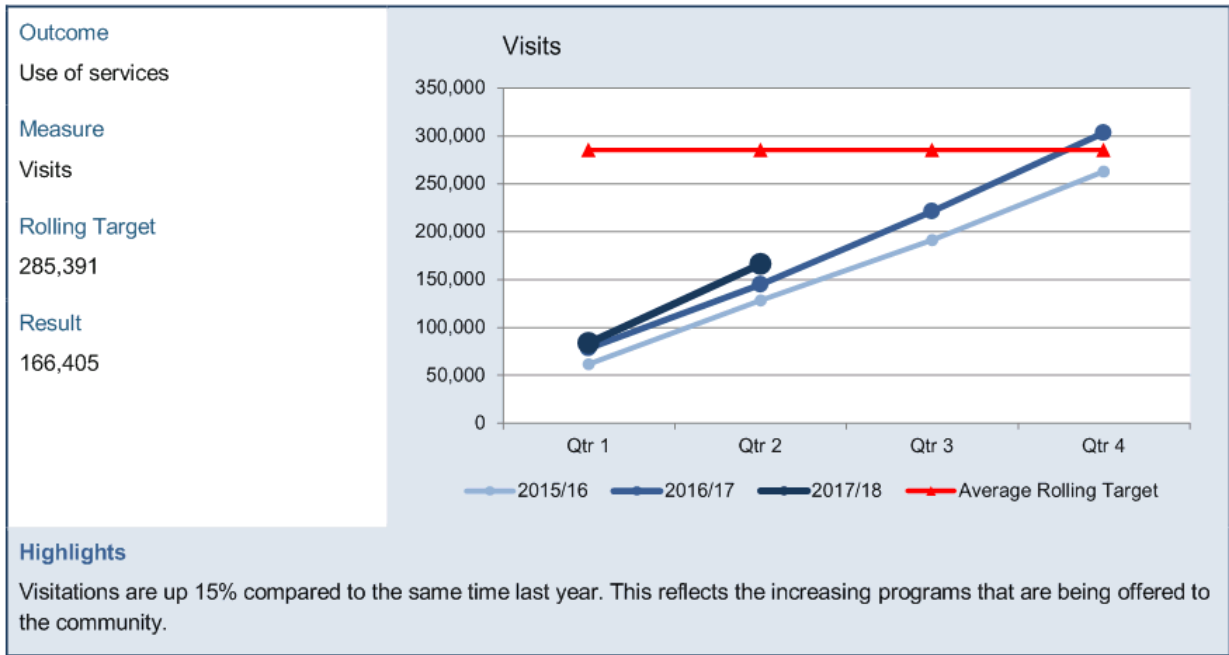
21,648

Public PC Users



Highlights

Public computer usage is tracking consistently to reach the target result. Customers now have less to no waiting time for public PC's at the Civic Centre due to opening the IT suite when it is not in use.



Senior Manager **Gareth Dunne**

SERVICE
PARKS AND RESERVES

Community Outcome

Parks and reserves provide opportunities for social interaction and physical activity, which contribute to mental and physical benefits and positively impacts on health and wellbeing of Playford residents and visitors

Strategic Outcome

1.1. High quality services and amenities; 2.2. Enhanced City presentation, community pride and reputation

Community Measures

Outcome

Open space offers facilities and amenity that are well maintained and fit for purpose (Quality/Amenity)

Measure

How well the open space amenity meetings Open Space Hierarchy standard

Rolling Target

N/A

Result

N/A

Highlights

The following maintenance works were undertaken during the quarter:

Activity	Year to date
High end landscape maintenance undertaken in how many reserves	56
M ³ mulch applied in how many reserves	24m ³ combined applied to Riesling Reserve
Number of trees planted and where	33 trees planted Sanctuary Reserve, Stebonheath Curtis Wetlands, Oakwood Reserve and Trinity Reserve
Number of shrubs/grasses/groundcovers and where	773 plants planted at Sanctuary Reserve, Curtis Wetlands, Lomond Reserve, Playford Town Park, Oakwood Reserve, Jarrah Reserve
Number of times irrigated reserves with High End Garden Beds were maintained	13 times
Number of times irrigated reserves were maintained	13 times
Irrigated reserves mown	7 times (fortnightly)
Park rubbish bin collection	Regional Parks and all other parks and reserves attended to twice a week

Senior Manager **Andy Slager**

SERVICE
RAPID RESPONSE

Community Outcome

A rapid response to urgent situations that represent an immediate risk to our community in a public space. The primary objective is to make the situation safe. Work may then be referred onto other teams to be completed.

Strategic Outcome

1.1. High quality services and amenities; 1.4. Enhanced City presentation, community pride and reputation

Community Measures

Outcome

Rapidly mitigate risk

Measure

Reported risks to residents are responded to within 24 hours and made safe

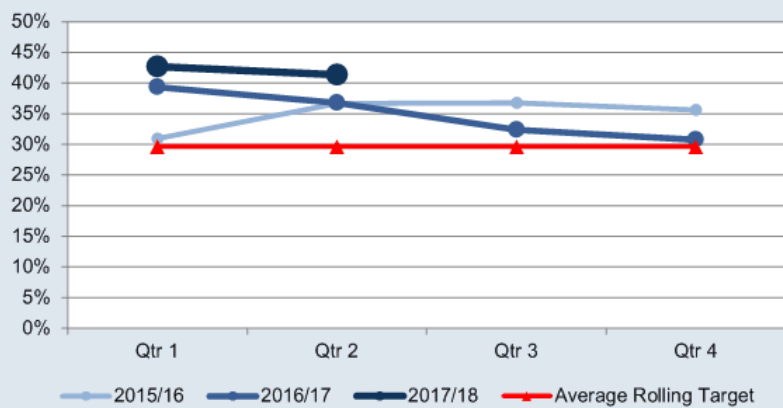
Rolling Target

29.65%

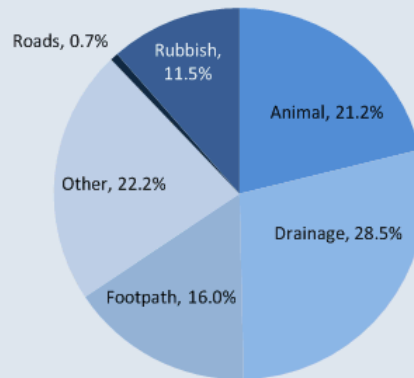
Result

41.38%

Reported risks to residents are responded to within 24 hours and made safe



Requests received Qtr 2 2017/18



Highlights

41.38% of reported risks were responded to within 24 hours. Compared to the same time last year, there was a 4.57% increase in completion rates.

Senior Manager **Andy Slager**

SERVICE REGULATORY SERVICES

Community Outcome

Enhance the quality of life of our community by maintaining several key regulatory requirements to minimise the risk to public safety

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Responsible Management of animals by the community

Measure

Dog registration rate

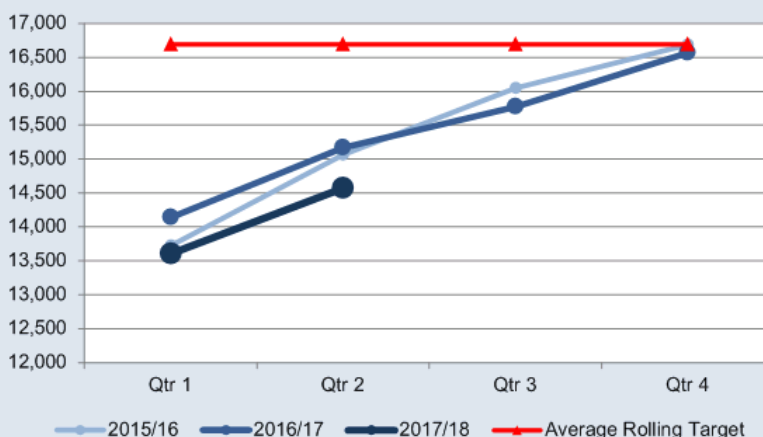
Rolling Target

16,692

Result

14,569

Total dogs registered



Highlights

Dog registrations YTD are slightly lower than expected. With the appointment of a new Animal Management Education and Compliance Officer, we hope to improve overall dog registration rates in our City over the next few months.

Outcome

Responsible Management of animals by the community

Measure

Returned dog to Owner rate (number of returned to owner per total dogs impounded)

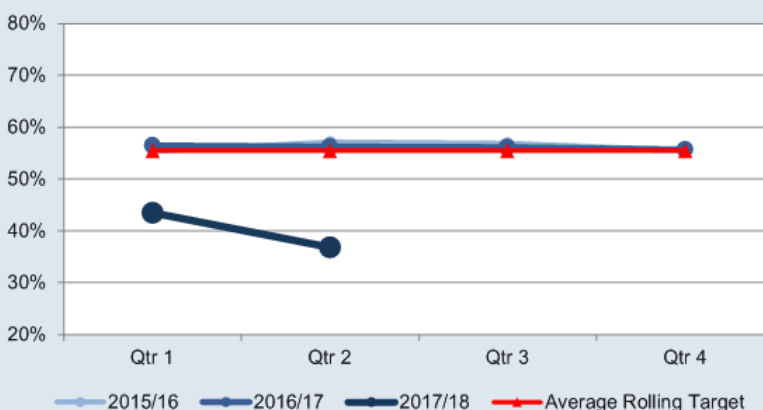
Rolling Target

55.47%

Result

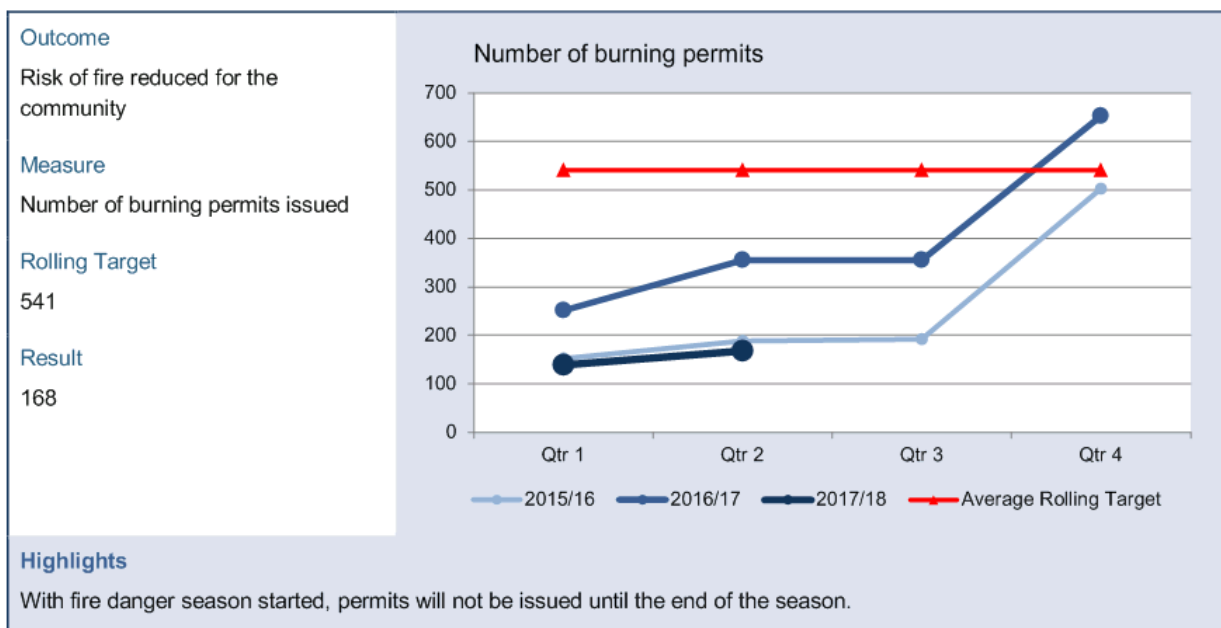
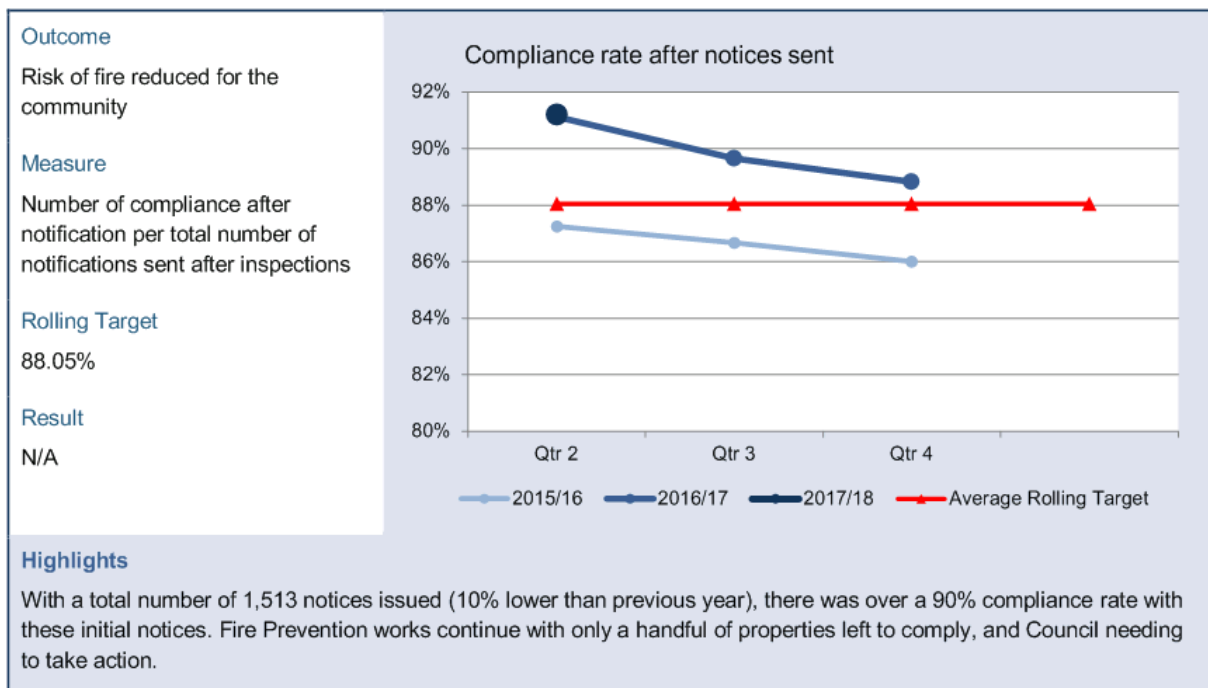
36.80%

Returned dog to owner rate (number returned to owner per total dogs impounded)



Highlights

Errors in reporting mean in the last quarter data is reflected in a lower result. This is expected to be amended by next reporting period.



Senior Manager **Andrew Nesbitt**

SERVICE RURAL ROAD MAINTENANCE

Community Outcome

A programmed, proactive approach to undertake regular road maintenance in rural areas, based on risk. This is to enable a safe and connected community.

Strategic Outcome

1.1. High quality services and amenities; 1.2. Improved service delivery; 1.4. Enhanced City presentation, community pride and reputation; 2.2. Enhanced City presentation, community pride and reputation

Community Measures

Outcome

Number of reported events and complaints

Measure

Number of customer requests

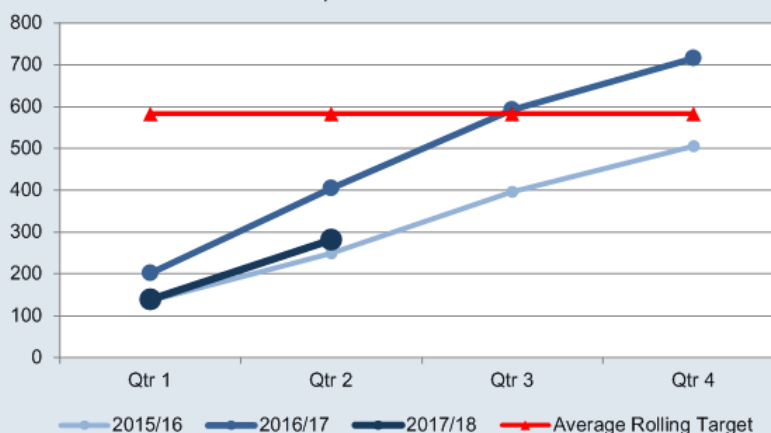
Rolling Target

583

Result

281

Number of customer requests



Highlights

So far this financial year we have seen an overall reduction of Customer Requests as compared to this time last financial year (281 in 2017/18 and 405 in 2016/17). This reduction can be attributed to a drier period and proactive maintenance measures.

Senior Manager **Andy Slager**

SERVICE
SPORTSFIELD MAINTENANCE

Community Outcome

The service provides fit for purpose sportsfield and furnishings that offer an opportunity for the community to engage and participate in sporting activities and a healthy lifestyle.

Strategic Outcome

1.1. High quality services and amenities; 1.4. Enhanced City presentation, community pride and reputation; 5.3. Access to elite sporting facilities; 5.2. Healthy and socially connected community

Community Measures

Outcome

Fit for purpose maintenance

Measure

Percentage of sportsfields assessed by participants as fit for purpose

Rolling Target

N/A

Result

N/A

Highlights

The following maintenance activities took place during the quarter:

Activity	Year to date
Ovals mowed or rolled as required	Most ovals were mowed twice per week due to unseasonable weather
Fertiliser program completed for quarter	Program completed
Cutting oval surrounds every six weeks	Surrounds were cut once every six weeks
Number of Scarifying of ovals	4 sites which equates to 11 ovals
Vertidrainage of ovals	1 pitch
Turf renovations (re-turfing in m ² laid)	15m ² turf for Ramsey oval 17m ² turf for Kalara oval 28m ² turf for Argana oval 24m ² turf for Dwight oval 68m ² turf for Angle vale oval
Season changeover	All completed in September
Oval inspections, litter removal and irrigation inspections undertaken on a weekly basis	Weekly inspections occurred
Mulching	3m ³

Senior Manager **Andy Slager**

SERVICE STORMWATER NETWORK MAINTENANCE

Community Outcome

The stormwater network provides for the collection and transportation of stormwater throughout the City of Playford. Maintenance of the network mitigates the risk of flooding to properties; prevents localised flooding and property damage.

Strategic Outcome

1.1. High quality services and amenities; 2.2. Enhanced City presentation, community pride and reputation

Community Measures

Outcome

Reduce risk of flooding to properties

Measure

Adherence to regular maintenance schedule - Number of flooding events

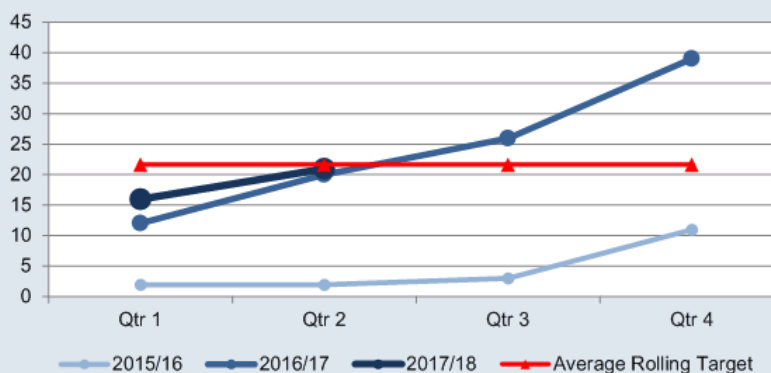
Rolling Target

22

Result

21

Number of flooding events



Highlights

Ongoing programmed maintenance has helped in maintaining flooding complaints to similar numbers to the same time last year. We have also installed two new side entry pits in flooding hotspots to address historic issues.

Outcome

Responsible services

Measure

Number of customer requests

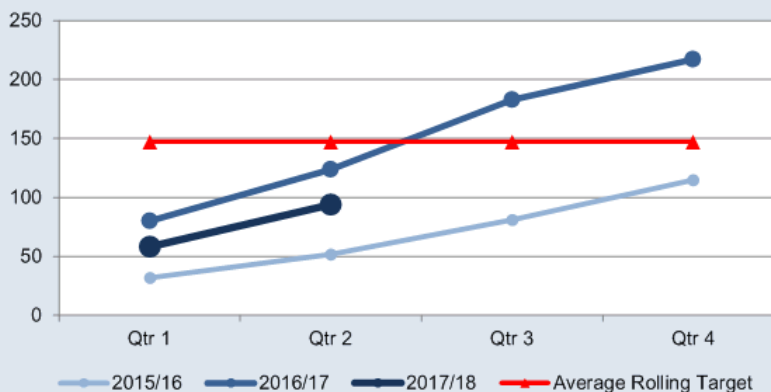
Rolling Target

147

Result

94

Number of customer requests



Highlights

The total number of CRS's has seen an overall reduction as compared to this time last year. This can be attributed to our programmed maintenance activities and a drier period.

Senior Manager **Andy Slager**

SERVICE URBAN STREETScape MAINTENANCE

Community Outcome

Streetscape is the term given to the collective appearance and usage of all footpaths, pedestrian zones, verges, kerbs, signage, roads, gardens and trees along a street. Safety and City presentation is achieved by providing safe pedestrian access, a safe orderly urban road network and improved appearance of street frontages.

Strategic Outcome

1.1. High quality services and amenities; 1.2. Improved service delivery; 1.4. Enhanced City presentation, community pride and reputation; 2.2. Enhanced City presentation, community pride and reputation; 2.3. Livable neighbourhoods

Community Measures

Outcome

Number of reported events and complaints

Measure

Number of customer requests

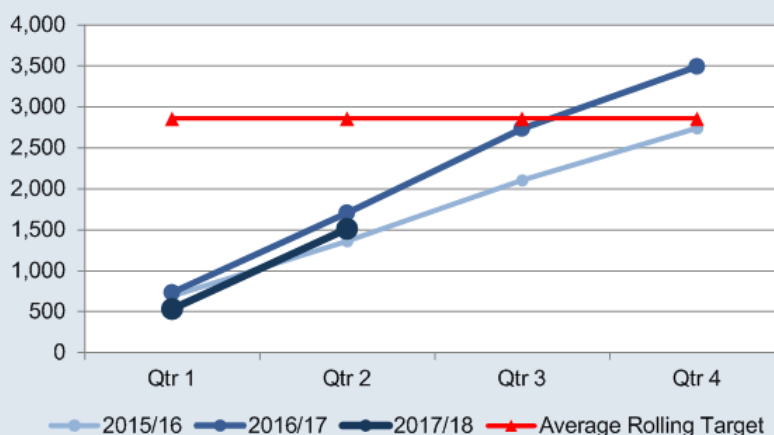
Rolling Target

2,857

Result

1,511

Number of customer requests



Highlights

BAU

Highlights

The following maintenance activities took place during the quarter:

Activity	Year to date
Precincts Maintained	Elizabeth South, Elizabeth, Davoren Park
Footpath maintenance (m2) (paving lifted and relayed and concrete replaced)	1,229m ²
Rubble path installed (l/m)	1,850 l/m
Suburbs where Trees have been planted and how many?	97 street trees planted in Munno Para (Playford Alive), Elizabeth, Angle Vale, Smithfield, Davoren park, Andrews Farm, Virginia, Elizabeth South, Elizabeth North, Elizabeth Downs
Suburbs where Trees have been removed and rapid response was required?	City wide, 96 trees removed. 579 Total Rapid Response Tasks.
Number of shrubs/ grasses/ groundcovers and where	500 plants planted in Elizabeth Way
Garden bed maintenance occurred in which suburbs (hedging/pruning/minor weed spraying, hand weeding, irrigation maintenance, rubbish removal)	Blakeview, Craigmore, Hillbank, One Tree Hill, Munno Para, Munno Para West, Smithfield Plains, Smithfield, Davoren Park, Eyre, Elizabeth Park, Elizabeth North, Elizabeth, Virginia, Andrews Farm, Edinburgh North, Elizabeth Vale
Completed verge mowing cycles	1.4 cycles completed
Suburbs where mature tree maintenance has occurred (Envelope clearance pruning)	979 street trees in programs at Elizabeth East, Humbug Scrub, Elizabeth Park, Elizabeth Downs.
Suburbs where immature tree maintenance has occurred (maintenance has included mulching, tree staking, pruning and spraying)	Elizabeth Park, Elizabeth Downs, Elizabeth North, Virginia, Elizabeth South, Elizabeth Grove, Munno Para West, Munno Para (Playford Alive), Davoren Park, Elizabeth Vale, Elizabeth
M ³ mulching occurred in garden beds in how many suburbs	18m ³ in Craigmore

Senior Manager **Andy Slager**

SERVICE VOLUNTEER STRATEGY AND DEVELOPMENT

Community Outcome

Building strong communities through volunteering and provide a range of resources and services to support volunteering activity

Strategic Outcome

5.1. Enhanced community pride and reputation; 5.2. Healthy and socially connected community; 1.1. High quality services and amenities; 1.2. Improved service delivery

Community Measures

Outcome

Community actively involved in volunteering

Measure

Total number of volunteers formally volunteering in Council

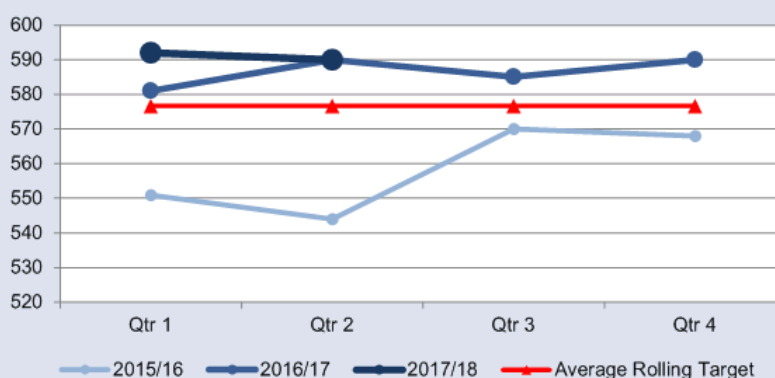
Rolling Target

577

Result

590

Total Number of volunteers formally volunteering in Council



Highlights

Volunteer numbers remain steady with few vacancies available. The focus was on event volunteering with recruitment of 26 volunteers for the Playford Tennis Tournament to fulfil roles in driving, court, venue and player services. 40 volunteers including staff participated in the Playford Christmas Pageant and 10 volunteers assisted with the Grenville Christmas Day event for vulnerable people. Other events held such as Celebration of Ability also had volunteer involvement.

Outcome

Community is actively involved in various services of the council

Measure

Number of hours volunteered

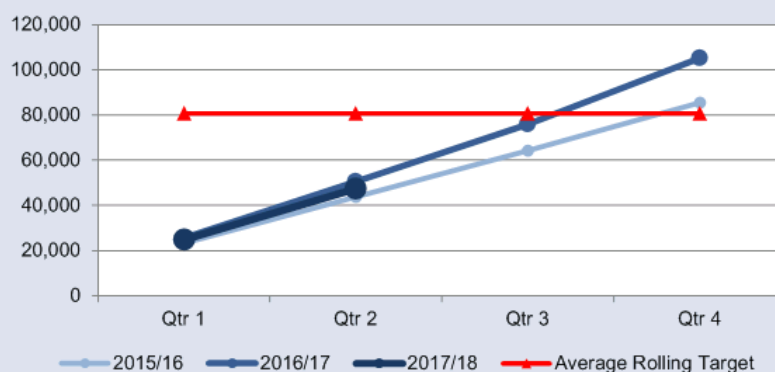
Rolling Target

80,789

Result

47,454

Number of hours volunteered



Highlights

Volunteer numbers are lower due to the services finishing up for the Christmas break.

Senior Manager **Sam Hellams**

PROJECT
DISABILITY DISCRIMINATION ACT (DDA)
2017/18

SMART STRATEGY PROGRAM
1. Smart Service Delivery

Strategic Outcome
1.1. High quality services and amenities; 4.4. Increased social connections

Project Description
Councils are legally required to progressively upgrade their infrastructure to ensure that, ultimately, 100% of all bus stops are DDA compliant by December 2022. This project will allow for a further 50-60 bus stop pads to be updated to DDA compliance during 2017/18, which keeps Council on track to reach 100% compliance by 2022.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

20 new DDA Compliant Bus Pads were completed, with a total number of 36 now completed for the 2017/18 financial year.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
During the first quarter, the intention is to undertake 15-20 new DDA compliant bus pads.	During the second quarter, the intention is to install an additional 15-20 new DDA Compliant bus pads.	During the third quarter, the intention is to install an additional 15-20 new DDA Compliant bus pads.		Install 60 DDA Compliant bus pads
✓	✓			

SENIOR MANAGER

Paul Alberton

PROJECT
GROWING COUNCIL'S RECYCLED WATER BUSINESS 2017/18

SMART STRATEGY PROGRAM
 1. Smart Service Delivery; 5. Smart Sport

Strategic Outcome
 2.2. Enhanced City presentation, community pride and reputation; 5.3. Access to elite sporting facilities; 5.1. Enhanced community pride and reputation;
 1.4. Enhanced City presentation, community pride and reputation

Project Description
 Council's Recycled Water Business Plan is reliant on further reinvesting to ensure growth and new customers are connected to Council's recycled water network over the next few years. This project will ensure that Council's successful recycled water business scheme is heading in the right direction to demonstrate a return on investment after all expenses and depreciation within a five year period. A strategic approach by Council to reinvest into Council's business is expected to deliver a ROI of 5.1%. This project will enable Council to secure water sources for all existing customers, expand its commercial business and potentially supply recycled water to other reserves within Council and future identified external customers.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Jacking pump installs have commenced at the Yorktown Pump Station site.

Design documentation for Council Reticulate project is in final review stage, scheduled to go to tender in February 2018. A contractor is due to be awarded within the next quarter for the major project work.

Issues and counter-measures

Jacking pump install was delayed by the contractor due to the unavailability of specific parts. But all works is now scheduled to be completed within Quarter 3.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Work on the design documentation and complete the Hydraulic Modelling for Council Recycled Water network.	Complete all design documentation and commence procurement process for project. Installation of Jacking Pumps at Council 4 main Managed Aquifer Recharge distribution pump stations.			
✓	x			

SENIOR MANAGER

Jon Roberts

<p>PROJECT JO GAPPER RESTROOMS</p>
<p>SMART STRATEGY PROGRAM 1. Smart Service Delivery</p>
<p>Strategic Outcome 1.1. High quality services and amenities</p>

Project Description
This project will install restrooms to the park to complement other upgrades completed in 2012/13 such as park seating, picnic settings, BBQ, shelters, dog park, upgraded lookout and connecting activity track. The addition of restrooms is consistent with those to be expected within a Regional Reserve.

PROJECT OUTCOME
Deliver amenities to Jo Gapper Park.

THE LAST QUARTER

Highlights

Works on the extension to sewer main has commenced. Modular toilet unit approved and purchased.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
New sewer extension installed, services supplied to site, tender drawings supplied	Supply services to site, building location Go to tender for the construction of the building	Construct building/amenity block	Hand over building and create asset ID	Delivered new amenity to local park
✓	✓			

SENIOR MANAGER

Fred Pinxteren

<p>PROJECT MANCHESTER CIRCUIT</p> <p>SMART STRATEGY PROGRAM 1. Smart Service Delivery</p> <p>Strategic Outcome 2.1. Smart development and urban renewal; 1.1. High quality services and amenities</p>
--

Project Description
Creation of a detention basin in response to flood mitigation issues

PROJECT OUTCOME
THE LAST QUARTER

Highlights

Council lawyers and the owner's lawyers have continued the negotiation to resolve the compensation and compulsory acquisition process.

Issues and counter-measures

Staff continue to work with our lawyers to ensure a successful resolution to the compensation claim for the compulsory acquisition.

MILESTONES

2016/17 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Ongoing negotiations between both parties for resolution of compensation amount.	Ongoing negotiations between both parties for resolution of compensation amount.	Ongoing negotiations between both parties for resolution of compensation amount.	Ongoing negotiations between both parties for resolution of compensation amount.	Ongoing negotiations between both parties for resolution of compensation amount.	It is hoped that both parties will negotiate a resolution for the amount of compensation payable for the acquired land within the 2017/18 financial year.
	✓	✓			

SENIOR MANAGER
Paul Alberton

PROJECT
NEW FOOTPATH PROGRAM 2017/18

SMART STRATEGY PROGRAM
1. Smart Service Delivery

Strategic Outcome
1.1. High quality services and amenities; 1.4. Enhanced City presentation, community pride and reputation; 2.3. Livable neighbourhoods

Project Description

This project is part of an ongoing program incorporating the old Missing Links Program, new footpaths, footpaths to be upgraded and shared path requirements identified in the City of Playford Cycling and Walking Strategy. Council will be able to achieve completion of approximately 3.8km of footpaths annually.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Works have commenced, with extensive scoping having already occurred and some construction having been completed.

Issues and counter-measures

Priority has been placed on developer funded new footpaths.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
No works were projected in this quarter, as the works involve digging up the verge in front of properties that historically did not have any infrastructure. This means a lot of potential upset rate payers, especially if this work is undertaken during winter	Works are to commence in this quarter, with the intention to complete half of the program.	Works are to be coming to a conclusion during this quarter, with the remainder of paths completed prior to the onset of winter.		Completion of the full 3.8kms of new footpaths.
✓	✓			

SENIOR MANAGER

Paul Alberton

PROJECT
NEW PUBLIC LIGHT PROGRAM

SMART STRATEGY PROGRAM
1. Smart Service Delivery

Strategic Outcome
1.1. High quality services and amenities; 1.3. Working smarter with our community; 1.4. Enhanced City presentation, community pride and reputation;
1.2. Improved service delivery

Project Description

This on-going program will meet the needs of present and future demand in urban and rural areas of the city with a particular emphasis on the rural intersections with high collision rates. This project will deliver improved lighting technology and will result in long-term tariff reductions.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Designs are currently awaiting funding allocations from Black Spot Program for the Harvey Road Roundabout. Construction period still on track for next quarters.

Issues and counter-measures

Scope creep may trigger potential delays so constructor progress will be assessed for Quarters 3 and 4.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Designs prepared ready for construction	Design and construct public lighting at various sites throughout the City.	Construction to continue by SA Power Networks	Construction to continue by SA Power Networks	Improved road safety through the provision of road lighting throughout the city.
✓	✓			

SENIOR MANAGER

Greg Pattinson

PROJECT
OUTSTANDING LIABILITIES -
DEVELOPER FUNDED ASSETS

SMART STRATEGY PROGRAM
1. Smart Service Delivery

Strategic Outcome

1.1. High quality services and amenities; 1.4. Enhanced City presentation, community pride and reputation; 2.3. Livable neighbourhoods

Project Description

This project will complete the installation of outstanding assets in new development areas by delivering 6km of new concrete and block pave footpaths.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

The majority of this program has been scoped with construction finished on eight of the 28 developer funded new paths.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
No works are forecast for this quarter on this project.	Works to commence, with half of the program being delivered	Works to conclude, with the remaining half of the program being delivered.		Completion of approximately 6km of new footpath within historic developments.
✓	✓			

SENIOR MANAGER

Paul Alberton

PROJECT
ROAD SAFETY AUDITS 2017/18

SMART STRATEGY PROGRAM
1. Smart Service Delivery

Strategic Outcome
1.1. High quality services and amenities; 1.2. Improved service delivery;
1.4. Enhanced City presentation, community pride and reputation

Project Description

This project will provide Council with the appropriate data for managing our road safety risks and identify high risk locations to motorists and pedestrians. A number of Road Safety Audits (RSAs) both rural and urban roads will be carried out in the City together with road survey data collection to determine vehicle volumes and speed.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Engaged Consultants (HDS) to undertake Road Safety Audits (RSA) in February.

Issues and counter-measures

Works cannot be undertaken until the commencement of school classes, therefore the RSAs will be undertaken in February.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Prepare a list of locations requiring RSA's resulting from complaints and road crash statistics	Undertake RSA's at various locations	Finalise las of the locations for RSA's in 17/18	Diseminate and review results of all Audits.	Diseminate and review results of all Audits and determine maintenance and capital budget requiremnts for future work.
✓	✗			

SENIOR MANAGER

Greg Pattinson

PROJECT
ROAD UPGRADES PROGRAM - BLACK SPOT 2017/18

SMART STRATEGY PROGRAM
1. Smart Service Delivery

Strategic Outcome
1.1. High quality services and amenities; 1.2. Improved service delivery;
1.4. Enhanced City presentation, community pride and reputation

Project Description

The overall Road Upgrades Program progressively upgrades roads impacted by urban development, as well as provides for the installation of traffic safety devices and signage on a prioritised basis across the city. The priority Black Spot locations in 2017/18 include Tozer/Ryan Roads.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

No works have been undertaken as funding has not been announced.

Issues and counter-measures

Awaiting notification of funding allocation.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
If successful in funding, undertake design for the intersection in question. If funding is not successful, then no works to occur.	If successful in funding, undertake design review and undertake tender process for construction.	If successful in funding, commence construction of intersection treatment	If successful in funding, finalise construction and complete handover documentation.	If successful in grant funding, undertake design and construction of intersection treatment. If unsuccessful, then potentially just undertake the design.
✓	✓			

SENIOR MANAGER

Paul Alberton

<p>PROJECT ROAD UPGRADES PROGRAM - ROADS TO RECOVERY 2017/18</p>
<p>SMART STRATEGY PROGRAM 1. Smart Service Delivery</p>
<p>Strategic Outcome 1.1. High quality services and amenities; 1.2. Improved service delivery; 1.4. Enhanced City presentation, community pride and reputation</p>

Project Description

Program progressively upgrades roads impacted by urban development, as well as provides for the installation of traffic safety devices and signage on a prioritised basis across the City. For 2017/18, the priority road in this category is Brandis Road (Stage 2). Council has secured Federal Roads 2 Recovery (R2R) funding for a portion of the capital cost during 2017/18.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Redesign has been finalised, with substantial cost savings through a reduction in the number of service relocations having been identified. This project is to go to market in early January 2018.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Undertake drawings review, have design drawings updated.	Have works out to tender, with preferred contractor award for February construction start.	Commence works	Continue works	Undertake design review, update, and then have construction commence with the construction extending across into 18/19 financial year.
✓	✓			

SENIOR MANAGER

Paul Alberton

PROJECT
RURAL ROAD SEALING PROGRAM
2017/18

SMART STRATEGY PROGRAM
1. Smart Service Delivery

Strategic Outcome
1.1. High quality services and amenities; 1.2. Improved service delivery;
1.4. Enhanced City presentation, community pride and reputation

Project Description

This on-going project will meet the needs of present and future growth of rural areas of the city. Approximately 4-6 roads/section of road will be constructed each year from the rural road sealing priority list.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Design has continued on Glenburnie and Bassnet Roads, with detailed design achieving 85% completion. Works have also commenced on the design of Goulds Creek Road to identify road corridor location.

Issues and counter-measures

There has been extensive native vegetation found as part of the engineering survey that required a specialised Native Vegetation Survey to be undertaken. This has resulted in a delay to the detailed design from being finished.

The existing trees within Carclew Road have been recognised as being protected through the Native Vegetation Act, and therefore ongoing discussion has been occurring to achieve a compromise between keeping the trees without exceeding the project budget.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Complete design for Carclew Road, and commence design for Glenburnie and Bassnet Roads.	Tender, and award contract for the construction of Carclew Road. Continue design for Glenburnie and Bassnet Roads, commence design for Goulds Creek road.	Commence construction of Carclew road, finalise design for Glenburnie and Bassnet Roads, continue design for Goulds Creek Road.	Finalise construction of Carclew Road, and finalise design for Goulds Creek Road.	Complete the construction of Carclew Road, and have construction ready designs for Glenburnie, Bassnet and Goulds Creek Roads.
✓	✓			

SENIOR MANAGER

Paul Alberton

<p>PROJECT SCHOOL PEDESTRIAN CROSSINGS 2017/18</p> <p>SMART STRATEGY PROGRAM 1. Smart Service Delivery</p> <p>Strategic Outcome 2.3. Livable neighbourhoods; 5.1. Enhanced community pride and reputation; 1.1. High quality services and amenities; 1.2. Improved service delivery; 1.4. Enhanced City presentation, community pride and reputation</p>
--

<p>Project Description</p> <p>This project will deliver signalised facilities including Flashing Light (Koala) School Crossing, Pedestrian Crossings (PAC), and Wombat Crossings</p>

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Construction of Heytesbury Pedestrian Crossing has been completed, with the design for Fradd Road also being completed. Fradd Road has been tendered and awarded for construction to commence early Quarter 3.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Commence design for Fradd Road Crossing	Undertake construction of both Pedestrian Crossings	Finalise and complete Crossings		Complete design and construction of two pedestrian crossings.
✓	✓			

SENIOR MANAGER

Paul Alberton

<p>PROJECT SPORTS & RECREATION MINOR WORKS PROGRAM</p> <p>SMART STRATEGY PROGRAM 1. Smart Service Delivery</p> <p>Strategic Outcome 1.1. High quality services and amenities; 1.2. Improved service delivery; 1.4. Enhanced City presentation, community pride and reputation</p>
--

Project Description
 This project will deliver sport and recreation facility and infrastructure minor projects (generally less than \$10,000 in value) to local clubs who will benefit from improved facilities and infrastructure.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Proposed projects have been suggested and reviewed for relevance by the steering group. Awaiting direction in relation to location and extent by internal and external stakeholders prior to works commencing onsite.

Issues and counter-measures

Due to the large number of minor works projects being identified the working group are reviewing and evaluating the requests. This should be rectified within the early part of Quarter 3.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Identify projects, and determine which are to be completed this financial year,.	Finalise location and extent of scope to enable engagement of contractors.	Have works completed onsite		
✓	✓			

SENIOR MANAGER

Paul Alberton

PROJECT
TRAFFIC PROGRAM

SMART STRATEGY PROGRAM

1. Smart Service Delivery

Strategic Outcome
 1.1. High quality services and amenities;#1.2. Improved service delivery;#1.4. Enhanced City presentation, community pride and reputation

Project Description

The program will include the delivery of regulatory sign installations, safety bars and forward traffic designs, traffic control devices and pedestrian facilities. Funds will also support sustainable initiatives such as Ride to Work, Walk to Work Days and Bike Education Programs. Producing future designs will enable Council to design one year and install the next.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Currently out to tender. Consultants to be engaged once submission deadline date has concluded.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Undertake review of identified traffic hotspots	Tender out design of proposed traffic remediation measures	Design completed	Construct various traffic & road safety projects.	Provide safe passages of travel for all modes of transport in our community
✓	✓			

SENIOR MANAGER

Paul Alberton

Smart Living Program

The Smart Living Program is about Council playing its part to make the City more liveable and more connected. This means that as our older suburbs age and our population and urban footprint expands, we will find innovative ways to renew and 'future proof' the liveability of our neighbourhoods. This also means ensuring our community has access to smart technologies that further add to their quality of life.



Outcomes

- 2.1 Smart development and urban renewal
- 2.2 Enhanced city presentation, community pride and reputation
- 2.3 Liveable neighbourhoods

The following section gives an update on the status of strategic or capital projects being undertaken as well as an update on the services that are undertaken in support of this Program.

The following **service** is currently undertaken in support of the Smart Living Program:

Development Services

The following **projects** are undertaken in support of Smart Living Program 2:

Argana Park Car Parking Extension
Citywide Stormwater Management Planning
Deed Delivery & Infrastructure Design for Playford Growth Areas Project
Elizabeth Park Renewal
Playford Alive 2017/18
Stormwater Infrastructure 2017/18

SERVICE DEVELOPMENT SERVICES

Community Outcome

Responsive services that facilitate safe and desired city development by assessing development, providing advice and ensuring that development is compliant.

Strategic Outcome

4.3. Greater housing choice; 4.5. Commercial growth; 5.1. Enhanced community pride and reputation

Community Measures

Outcome

Safe development (compliance)

Measure

12 month running average of required inspections visits compliance rate

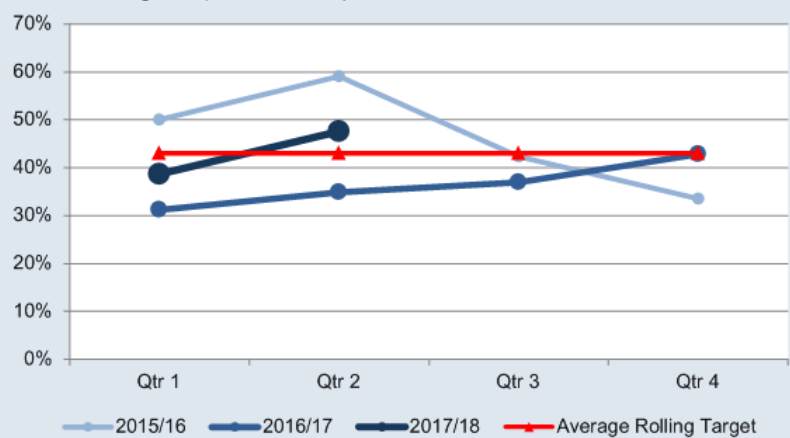
Rolling Target

43.01%

Result

47.62%

Average Inspection Compliance



Highlights

The building inspection compliance rate increased during Quarter 2 as resources were utilised for onsite inspections. Furthermore, the Building and Compliance team have recently been through an active recruitment campaign to fill a number of vacancies in order to achieve Council's legislative requirements under the Development Act.

Outcome

Responsive service (DA cycle time)

Measure

Quarterly average cycle time across all applications (days)

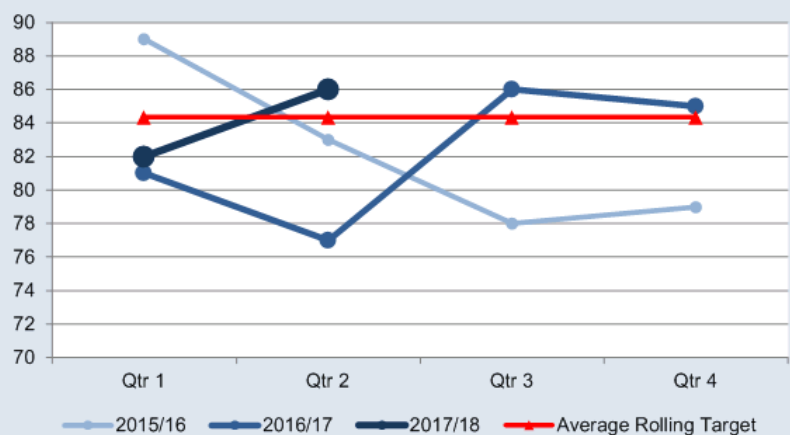
Rolling Target

84

Result

86

Quarterly average cycle time across all applications (days)



Highlights

High workloads were experienced above trend data. Complexity is high with the Growth Areas and CBD projects resulting in longer planning assessments. **Impacts to the Building Team have also increased time due to staffing issues during the Quarter.**

Senior Manager **Derek Langman**

<p>PROJECT ARGANA PARK CAR PARKING EXTENSION</p> <p>SMART STRATEGY PROGRAM 2. Smart Living</p> <p>Strategic Outcome 2.2. Enhanced City presentation, community pride and reputation</p>
--

Project Description
This project will address insufficient parking for the 22 netball courts and five soccer pitches at the sportsground to deliver an increased number of car parks (approx. 100) and improved drainage.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Construction of the project has progressed well, with Practical Completion expected in early January.

Issues and counter-measures

As part of the design it was assumed that the boreholes (geotech) provided a good cross section of the existing rubble pavement. However, upon removal of the asphalt it was discovered that a lot of the carpark did not have adequate rubble pavement.

To overcome this, additional excavation was undertaken within the areas missing rubble, and new pavement added to ensure a consistent pavement strength across the old and new carpark. Due to the extra pavement work undertaken, the project timeline was extended into early January.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Undertake a review of the existing design in consultation with key stakeholders, modify existing drawings if necessary, and then present to the market for competitive tendering.	Engage preferred contractor, with works commencing on site. Practical Completion to be achieved prior to Q3.			Underake design review, engage contractor, supervise construction, and then achieve Practical Completion within the construction window allocated by the clubs.
✓	✓			

SENIOR MANAGER

Paul Alberton

PROJECT
CITYWIDE STORMWATER MANAGEMENT
PLANNING

SMART STRATEGY PROGRAM
2. Smart Living

Strategic Outcome

Project Description

A stormwater management plan for each of the City's Catchments: the Smith Creek Catchment, the Adams Creek and Helps Road Drain Catchment and the Greater Edinburgh Parks and St Kilda Catchment will be developed to provide a comprehensive and defensible programme of works and identify trigger points necessary to facilitate City growth, enhance the environment and reduce risk of flooding.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Studies remain on-track. Frameworks were determined for analysing development impacts, climate change and damages assessment, and biodiversity assessments are underway. Stakeholder consultation has commenced.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Form consultancy contracts, establish Project Steering Committee and set up study methodology.	Confirm study input parameters, establish models, identify objectives and identify challenges and opportunities.	Develop management strategies for flood mitigation, water quality improvement and harvesting.	Complete cost benefit analyses and draft findings document.	Draft findings document
✓	✓			

SENIOR MANAGER

Greg Pattinson

<p>PROJECT DEED DELIVERY & INFRASTRUCTURE DESIGN FOR PLAYFORD GROWTH AREAS PROJECT</p>
<p>SMART STRATEGY PROGRAM 2. Smart Living</p>
<p>Strategic Outcome 2.1. Smart development and urban renewal; 2.3. Livable neighbourhoods; 3.3. Sustainable economic transformation</p>

Project Description

As part of the 30-year Plan for Greater Adelaide, land known as the Playford Growth Areas was rezoned to permit residential and associated non - residential development. Council is required to undertake detailed and complex work to understand the nature and impact of flooding in the Council area and devise appropriate mitigation strategies. Those strategies will result in the preparation of Stormwater Management Plans (SMPs). This work is being undertaken in conjunction with Landowners as they will ultimately sign on to Final Stormwater Deeds for the Growth Areas. The Deeds will outline the works and contributions required for land parcels to be developed.

PROJECT OUTCOME

Following the completion of SMPs, this project will deliver Final Deeds for Landholders and Council. The Final Deeds will establish the framework for the design and implementation of key pieces of infrastructure to unlock all of the Growth Areas for development into the future.

THE LAST QUARTER

Highlights

Angle Vale North (AVN): Ongoing discussions with landholders and developers is driving further refinement to AVN traffic and transport network planning and refinement of the 70% SMP to facilitate integrated development outcomes.

Angle Vale South: Final modelling has been completed and regional infrastructure costs are being finalised prior to engagement with landholders in the next Quarter.

Playford North Extension West: DPTI have confirmed their willingness to transfer the Nexy swales to Council and a formal agreement is currently being resolved. In the interim, work is commencing on the 85% SMP and landholders are being updated on progress and next stages.

Playford North Extension East: Legal advice has been received indicating a viable way forward to resolving Final Stormwater Deeds. Further work has been commissioned on the 70% SMP to better balance basin sizes and development yields. A review of the current stormwater capacity of the Playford Lakes Golf Course has been commenced.

Virginia: Landholder engagement to commence and scoping of the McEvoy Road Stormwater Study is to be initiated.

DPTI: Quarterly coordination meetings have been scheduled with DPTI. The three year Rolling Infrastructure Plan has been provided to Council by DPTI per the terms of the Road Deed and discussions have commenced with some developers to implement construction of identified works. DPTI have now submitted the outstanding Road Deed Annual Reports to Council.

Issues and counter-measures

The steady submission of Subdivision Applications and Subdivision Concept Plans under the Interim Stormwater Deed has resulted in the need to regularly review and update 70% SMPs resulting in some delays in stakeholder engagement.

MILESTONES

2016/17 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Progression of SMPs such that costing can be determined for inclusion in the Final Deeds. Initial draft of final deeds undertaken such that information can be fed into the Deed with amendments made as information becomes available.	Gawler River levee modelling completed for inclusion into 70% Angle Vale North SMP. Smith Creek Flood Study results incorporated into a revised Angle Vale South SMP and mitigation strategy revised. DPTI requirements for Nexy swale handover clarified and SMP validation being addressed. PNE West Infrastructure costing & valuation work completed. 70% SMP Concepts presented to PNE East Landholder group and preferred option identified. Legal advice received clarifying implementation of the preferred option (Base Model). Virginia SMP Concepts finalised in preparation for Stakeholder group consultation.	Progress all 70% SMP agreed Base Models to the next stage. Finalise regional stormwater solutions for Angle Vale North and Virginia. Complete stakeholder engagements on 70% SMP Base Models and regional solutions.	Achieve 85% SMPs and complete validation and Stakeholder Group consultations (except PNE West which is subject to DPTI negotiations). Finalise draft Final SMP and Deed wording with Council's lawyers.	Achieve 100% SMPs for final Stakeholder consultation. Engage Stakeholder Groups regarding draft Final SMPs and Deeds. Finalise all infrastructure costings and land valuations and undertake Stakeholder consultation. Care, Control and Management of the Nexy swale resolved in Council's favour.	Finalisation of SMPs and Final Stormwater Deeds for signature and registration in Angle Vale North and South. Finalise engagement of Virginia and PNE Stakeholder Groups regarding draft Final SMP and Deed in preparation for sign-off.
✓	✓				

SENIOR MANAGER

Derek Langman

PROJECT ELIZABETH PARK RENEWAL
SMART STRATEGY PROGRAM 2. Smart Living
Strategic Outcome 2.1. Smart development and urban renewal; 2.2. Enhanced City presentation, community pride and reputation; 2.3. Livable neighbourhoods

Project Description
Streetscape and public realm improvements in relation to the Northway Renewal project

PROJECT OUTCOME
THE LAST QUARTER

Highlights

Council's streetscape works (footpaths, verges, kerb, ramps, street trees) occur after dwelling constructions have been completed. This is to ensure that Council's works are not damaged by subcontractors whilst constructing the dwelling and therefore are subject to building owners completing their dwelling constructions.

As 80% of housing has now been completed, a further assessment will be undertaken in the next quarter with construction to commence and complete in Quarter 4.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Action streetscape works subject to dwelling completions.	Action streetscape works subject to dwelling completions.	Action streetscape works subject to dwelling completions.	Action streetscape works subject to dwelling completions.	Complete all streetscape works associated Elizabeth Park Neighbourhood Renewal Project.
✓	✓			

SENIOR MANAGER

Fred Pinxteren

<p>PROJECT PLAYFORD ALIVE 2017/18</p> <p>SMART STRATEGY PROGRAM 2. Smart Living</p> <p>Strategic Outcome 2.1. Smart development and urban renewal; 2.2. Enhanced City presentation, community pride and reputation; 2.3. Livable neighbourhoods</p>
--

<p>Project Description Inclusive of: Peachey Road - Stage 3 2017/18 - completed Peachey Road - Stage 4 Playford Alive - Crittenden Road Culvert Crossing Streetscape works as per staging.</p>

PROJECT OUTCOME

To complete Peachey Road - Stage 4 Upgrade works, streetscape works (including footpaths, verge and street trees) as per renewal staging, Webster Reserve upgrade and Crittenden Rd Culvert crossing.

THE LAST QUARTER

Highlights

Peachey Road Upgrade: Stage 4 works ongoing and due for completion in April 2018.

Commencement of scoping of works in Quarter 3 for Crittenden Road culvert crossing.

Webster Reserve: concept planning underway. Community consultation has been organised on site on 30 January 2018.

Other streetscape works are being reviewed for timing that is subject to dwelling constructions so that Council works are not damaged by building contractors.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
<p>Continue with Peachey Road Upgrade - Stage 4 works - ongoing. Await confirmation from Special Local Roads grant funding for Crittenden Road Culvert Crossing - received in September. Commence Webster Reserve concept planning - commenced. Commence scoping of streetscape works subject to dwelling construction completions.</p>	<p>Continue with construction of Peachey Road Upgrade - Stage 4 Commence planning for Webster Reserve community consultation.</p>	<p>Complete construction of Peachey Road Upgrade - Stage 4 Finalise Webster Reserve community consultation & tender for detailed design. Conduct community consultation and detailed design for Crittenden Road Culvert crossing. Conduct streetscape works as required subject to dwelling constructions.</p>	<p>Commence redevelopment of Webster Reserve. Commence construction of Crittenden Road culvert crossing. Continue with streetscape works subject to detailed dwelling constructions.</p>	<p>To continue to deliver on aspects of the Playford Alive project providing benefits to our community.</p>
✓	✓			

SENIOR MANAGER

Fred Pinxteren

<p>PROJECT STORMWATER INFRASTRUCTURE 2017/18</p> <p>SMART STRATEGY PROGRAM 2. Smart Living</p> <p>Strategic Outcome 2.2. Enhanced City presentation, community pride and reputation; 2.3. Livable neighbourhoods</p>

Project Description

Growth is intensifying stormwater runoff and having a negative effect on the environment. Stormwater management planning includes identifying where existing infrastructure is not capable of meeting the required level of service and that Council needs to fund physical works for regional infrastructure to address part of the gap.

2017/18 funding will contribute towards resolving stormwater issues in the northern area of Virginia, including localised flooding of Old Port Wakefield Road. It will deliver a small portion of a regional drainage upgrade that will integrate with the future regional scheme. Funding requirements for regional drainage upgrades 2018/19 and onward will be the subject of Stormwater Management Plans that are yet to be completed.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Design has progressed to detailed design, with this currently being reviewed by internal stakeholders.

Issues and counter-measures

Through the stakeholder review, it was identified that there are some 'post world war' planted trees that were identified for removal. This has resulted in extensive rework to prevent their removal.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Designer engaged, with design work having been commenced.	Design finalised, with civil works being tendered out.	Contractor awarded, and works commence	Works are finalised and hand over process concluded.	To reduce the risk of flooding of Old Port Wakefield Road, Virginia
✓	✓			

SENIOR MANAGER

Paul Alberton

Smart Jobs and Education Program

Our Smart Jobs and Education Program is about Council leading by example and advocating to other organisations to support the diversification of our local economy and improve the employment prospects for our community – both in the immediate future as we face the closure of GM Holden and in the longer-term as the local industrial base transitions. This includes providing the right environment for investment and business attraction. It also means connecting our community up with the right skills and education they need to play their part in the transitioning economy.



Outcomes

- 3.1. Growth and diversification of local jobs matched with relevant education and training
- 3.2. Commercial and industrial growth
- 3.3. Sustainable economic transformation
- 3.4. International market connections

The following section gives an update on the status of strategic or capital projects being undertaken as well as an update on the services that are undertaken in support of this Program.

The following **service** is undertaken in support of the Smart Jobs and Education Program:

Business Support and Industry Development

The following **project** is undertaken in support of the Smart Jobs and Education Program:

Hortex Partnership
Stretton Centre

SERVICE BUSINESS SUPPORT AND INDUSTRY DEVELOPMENT

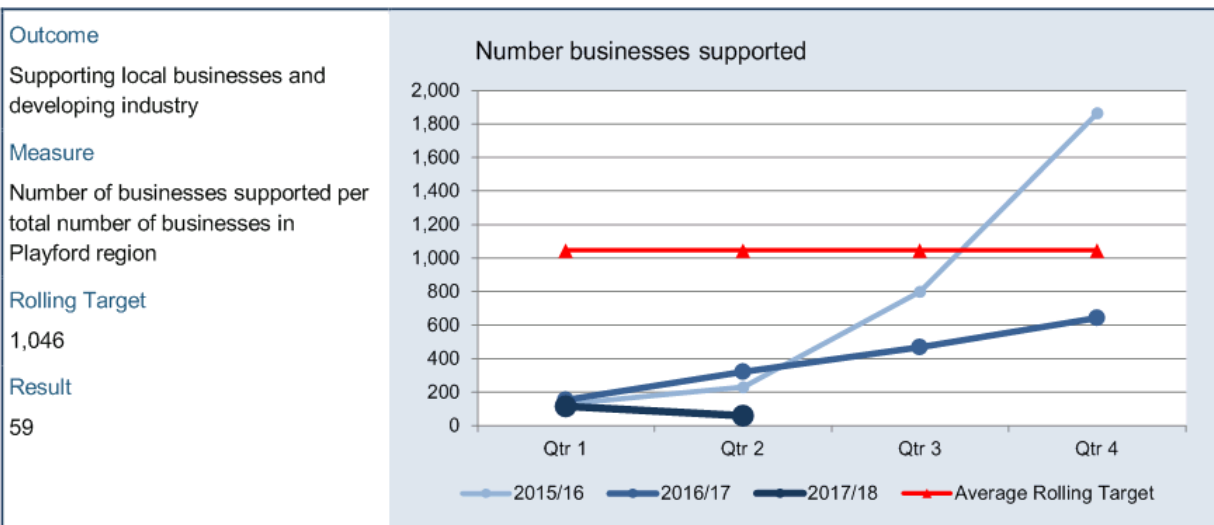
Community Outcome

Facilitate business and industry development opportunities and liaise with other government and community supported agencies to generate local employment and to help businesses relocate or existing businesses to expand and prosper

Strategic Outcome

3.2. Commercial and industrial growth; 3.4. International market connections

Community Measures



Highlights

Business Support and Industry Development engaged 59 businesses and three businesses were supported to access State Government funding through the Small Business Development Fund resulting in two successful expansion grants with a total investment value of \$362,000 and creation of 9.5 new FTE jobs. To date, the total investment gained through the Small Business Development Fund is \$1,254,285 in direct grant funding resulting in a total regional investment of \$3,503,887 and the creation of 88.5 new jobs.

We were successful in supporting the \$60 million expansion of local horticulture business P'petual. This saw a \$2 million grant gained through the Future Jobs Fund and the creation of 100 new jobs for the Playford region. P'Petual is now positioned as the second largest high tech greenhouse in South Australia.

Business Support continues to work closely with local businesses in a case management capacity to support growth and jobs. Business Support is also working closely with the Stretton Centre events and delivered the inaugural Stretton Connect Program which saw seven local businesses complete a five-week business skills development course. This program will be delivered again in the next quarter.

A study has been completed by the University of Adelaide (UoA) outlining opportunities for growth in Northern Adelaide and City of Playford due to the reforms in the disability sector. An economic development plan is being created to maximise the opportunities for Council. As part of the plan, a NDIS provider forum has been established in collaboration with Anglicare and Uniting SA, which was launched in November by NDIS Industry development and was attended by over 50 local businesses. The forum will serve to support collaboration and growth in the sector.

In partnership with Housing SA, DCSI and UoA the Stretton Fellowship will look at the opportunities presented by Social Procurement for job creation and training for housing tenants in the North. The Stretton Centre is also a partner in the Thinkers in Residence program run by the Don Dunstan Foundation. As part of this work, we are exploring opportunities for jobs growth through the purpose economy as a way of tackling unemployment.

The Stretton Centre's collaboration with the Department of State Development is continuing with the Adelaide Jobs portal website still connecting local job with local talent. During the Quarter, there were 1,649 jobs posted, 2,350 applications submitted and 381,435 total views. The Stretton Centre is currently home to 33 active co-working businesses.

Senior Manager **Dermot Cussen**

PROJECT
HORTEX PARTNERSHIP

SMART STRATEGY PROGRAM
3. Smart Jobs & Education

Strategic Outcome
3.1. Growth and diversification of local jobs matched with relevant education and training; 3.2. Commercial and industrial growth; 3.3. Sustainable economic transformation

Project Description

To support the horticultural industry the City of Playford will lease the Virginia Horticulture Centre to HortEx under a “pepper corn” rent arrangement. An additional \$25,000 pa will be provided to support HortEx in achieving the objectives of the Partnership agreement as well as a commitment of up to \$50,000pa additional funding to leverage Private, Federal and/or State funding for agreed projects.

PROJECT OUTCOME

- 1.1 Act as a vehicle for collaboration and accelerated business improvement for the horticultural producers in the region
- 1.2 Identify and facilitate the delivery of high-quality skills development programs in line with industry needs
- 1.3 Maximise industry participation in development activities
- 1.4 Engage with the Council and other key stakeholders to collectively progress the future of the horticultural region

THE LAST QUARTER

Highlights

Good progress has been made against the project objectives with the second quarter reports being received that show use of the facility. Hortex has participated in meetings regarding development of an industry cluster and also two industry-based projects have been scoped in collaboration with the City of Playford.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Quarter 1 reports provided from HortEx. Initial planning taken place for allocation of funding for leverage	Quarter 2 reports received from HortEx. Steering group for industry cluster established. Process undertaken to attract industry funds.	Quarter 3 reports received from HortEx. Whole of cluster meetings initiated.	Quarter 4 reports received from HortEx. Business case for Centre of Excellence delivered.	A relationship has been established with HortEx. Significant industry development options are being planned including an industry cluster and Centre of Excellence.
✓	✓			

SENIOR MANAGER

Dermot Cussen

**PROJECT
STRETTON CENTRE**

SMART STRATEGY PROGRAM
3. Smart Jobs & Education

Strategic Outcome

3.1. Growth and diversification of local jobs matched with relevant education and training; 3.2. Commercial and industrial growth; 3.3. Sustainable economic transformation

Project Description

The funding will be used to support the Stretton Centre's infrastructure requirements and its focus on exploring and enabling local job creation.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Project to commence later in the year.

Issues and counter-measures

MILESTONES

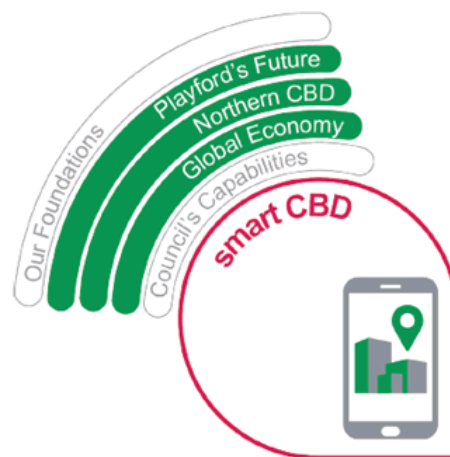
2016/17 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome

SENIOR MANAGER

Dermot Cussen

Smart CBD Program

The Smart CBD Program relates to Council’s long term strategy for the re-development and expansion of the Elizabeth Regional Centre. In the longer term, Elizabeth can expect to be home to a number of facilities and services such as hospitals, specialist health services, a university, major art gallery, significant retail services, medium to high density commercial offices, peak business organisations, the head offices for various organisations and high density housing in the form of multi-storey apartments. Over the next four years the first stages of this longer term plan will be realised.



Outcomes

- 4.1 Expanded range of local services
- 4.2 Growth and diversification of local jobs in the CBD
- 4.3 Greater housing choice
- 4.4 Increased social connections
- 4.5 Commercial Growth

The following section gives an update on the status of strategic or capital projects being undertaken as well as an update on the services that are undertaken in support of this Program

There are currently no **services** undertaken in support of the Smart CBD Program:

The following **project** is undertaken in support of the Smart CBD Program:

Angle Vale Community Sports Centre - Female Change Rooms
Northern CBD 2017/18

<p>PROJECT ANGLE VALE COMMUNITY SPORTS CENTRE - FEMALE CHANGE ROOMS</p>
<p>SMART STRATEGY PROGRAM 4. Smart CBD</p>
<p>Strategic Outcome 4.4. Increased social connections; 4.1. Expanded range of local services; 5.1. Enhanced community pride and reputation</p>

Project Description

The next stage of delivery of this facility will include change rooms to service the existing netball courts and planned junior oval. The project relies on Council attracting \$500,000 from the State Government through Round 2 of the new Female Facilities Fund.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Project plan has been completed and the preparation of a design brief commenced. The design team appointment has been delayed until Jan/Feb 2018.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Funding approval from Office for Sport & Recreation Project budget approval and initiation	Complete Project Plan Appoint design team Commence detailed design phase	Complete detailed design phase VM - design review with internal * external stakeholders Tender process - building contractor Commence construction phase	Construction phase (50% complete estimated) ongoing Construction phase - est completion by Sept/Oct 2018 followed by 12 month defects liability period	Detailed design documentation and tender process for the AV Changerooms, commencement of construction.
✓				

SENIOR MANAGER

Fred Pinxteren

<p>PROJECT NORTHERN CBD 2017/18</p> <p>SMART STRATEGY PROGRAM 4. Smart CBD</p> <p>Strategic Outcome 1.1. High quality services and amenities; 1.4. Enhanced City presentation, community pride and reputation; 1.3. Working smarter with our community; 1.2. Improved service delivery; 2.1. Smart development and urban renewal; 2.2. Enhanced City presentation</p>
--

<p>Project Description Inclusive of: Northern CBD (continuing from 2015/16) Northern CBD - Fremont Park Northern CBD Strategic Investigations</p>
--

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Playford CBD Carpark Project construction commenced as well as detailed design of the Plaza Retail following successful negotiations with one of two potential tenants. A planning application was submitted for lot 5 Medical Centre by private developer.

Issues and counter-measures

Significant budget constraints for carpark managed through value management at tender stage. Challenging timeframe for Plaza Retail build addressed through negotiating a streamlined program with design consultant.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Completed carpark design and contractor value management sessions. Completed prince george plaza. Completed Playford Boulevard upgrade	Heads of Agreement Lot 6	EOI for Hotel Commence Carpark Construction	Finalise negotiations for Lot 6 building	
✓	✓			

SENIOR MANAGER

Fred Pinxteren

Smart Sport Program

Council has a long term vision to create the Playford Sports Precinct, a fifty hectare development adjacent to the Elizabeth Regional Centre providing local community, state and national level sports facilities. The Smart Sport Program is about creating a focus on health communities and promoting greater participating in sport and physical activity. It will also support the renewal of adjoining suburbs.



Outcomes

- 5.1. Enhanced community pride and reputation
- 5.2. Health and socially connected community
- 5.3. Access to elite sporting facilities

The following section gives an update on the status of strategic or capital projects being undertaken as well as an update on the services that are undertaken in support of this Program.

There are currently no **services** undertaken in support of the Smart Sport Program:

The following **projects** are undertaken in support of the Smart Sport Program:

Playford Sports Precinct 2017/18
Playford Sports Precinct Event Attraction, Asset Activation & Athlete Pathway Support Program

PROJECT
**PLAYFORD CITY SPORTS PRECINCT
2017/18**

SMART STRATEGY PROGRAM
5. Smart Sport

Strategic Outcome

5.1. Enhanced community pride and reputation; 5.2. Healthy and socially connected community; 5.3. Access to elite sporting facilities

Project Description

Inclusive of:

Playford Sport Precinct - Stage 1
Playford Sports Precinct - Softball Planning Study
Penfield Reserve - District Level Sportsground
Spruance Playground

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Playford Bowling Club construction is ongoing. Works completed to date include: sub base to car park; club extension; new roof over clubroom, internal walls; electrical, mechanical; clubroom at lock up; sub base for all three greens, gutters, drainage, pier footings for shade structure.

Linear Path and Park Furniture

Detailed design brief out for tender

Softball Planning Study

Project is not proceeding

Eyre Sports Park (Penfield Reserve)

Stage 1 works completed to date include: all turf laid for Oval 1; pathways completed; and building under construction with majority of building completed. Works remaining include: internal capentry, wet area tiling, painting, flooring and appliances. Car park for the facility also completed as well as the New Eyre Boulevard (new road) to clubroom entrance.

Stage 2 works: Oval 2 and soccer pitch one bulk earth works commenced construction.

Spruance Playground has been completed, with the official opening coinciding with the Tennis Centre opening.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
<p>Commence construction of Playford Bowling Centre including rebuilt community club room, associated car park, three synthetic greens and shade structure.</p> <p>Continue construction of Eyre Sports Park - Stage 1 including cricket oval, cricket nets, community clubroom, car parking and associated irrigation and landscaping.</p> <p>Commence scoping of works for Stage 2 - including cricket oval, soccer pitch, irrigation and associated landscaping.</p> <p>Majority of the Spruance Placeground construction completed</p>	<p>Continue with the construction of the Playford Bowling Centre.</p> <p>Continue with construction of Eyre Sports Park - Stage 1 and complete Tender and evaluation for Eyre Sports Park - Stage 2.</p> <p>Commence construction of Stage 2.</p> <p>Spruance Placeground's playground equipment being installed</p>	<p>Complete construction of the Playford Bowling Centre</p> <p>Commence construction of softball planning study</p> <p>Continue with construction of Eyre Sports Park - Stage 2</p>	<p>Complete handover and rectify defects for the Playford Bowling Centre.</p> <p>Finalise softball planning study</p> <p>Complete construction of Eyre Sports Park - Stage 2 with handover and rectification of defects in quarter 1 of 2018/19.</p>	<p>Completion of the Playford Bowling Centre and handover to the club.</p> <p>Completion of the Softball Planning Study.</p> <p>Completion of the Eyre Sports Park Stage 1 and 2 ready for community use.</p> <p>Completion of the Spruance Placeground</p>
✓	✓			

SENIOR MANAGER

Fred Pinxteren

PROJECT
PLAYFORD SPORTS PRECINCT EVENT
ATTRACTION, ASSET ACTIVATION & ATHLETE
PATHWAY SUPPORT PROGRAM

SMART STRATEGY PROGRAM
4. Smart Sports

Strategic Outcome

4.4. Increased social connections; 4.1. Expanded range of local services

Project Description

This project will deliver an annual calendar of events and activations that serves as an economic driver, have a high level of community engagement and support the the tenants and facilities of the Playford Sports Precinct.

Events may include: annual pro tour tennis tournament, bowls Australia sanctioned tournament, bidding for an AFL pre-season match at Elizabeth Oval, hosting an AUFC pre-season/FFA Cup Match.

PROJECT OUTCOME

THE LAST QUARTER

Highlights

The Playford Tennis Centre hosted the first City of Playford Tennis International over the New Year break. The event was enjoyed by more than 1000 spectators who witnessed 120 players from 27 countries take part in the inaugural event. Local traders reported increased retail activity over the period. Players, officials (some coming all the way from Wimbledon) and spectators all spoke highly about the Playford Tennis International, rating the facility and event organisation as second to none.

A New Arrivals swimming program was developed consisting of approximate 30 students, who had a lesson a week for a term. The activation aquatic program will teach students how to swim and water safety that could ultimately save their lives or that of one of their family.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
Support Tennis SA Multicultural Program	Support activation events at Playford Sports Precinct.	Support activation events at Playford Sports Precinct.	Support activation events at Playford Sports Precinct.	
✓	✓			

SENIOR MANAGER

Paul Alberton

Smart Health Program

In the longer term Playford will see the expansion of the area around the Lyell McEwin Hospital into a key precinct featuring tertiary training, research, allied health facilities and residential accommodation, serving the needs of not only northern Adelaide, but regional areas beyond. The precinct will have potential links to advanced manufacturing in assistive devices in health, aged and disability.

The Smart Health Program is about Council raising the profile and amenity of the precinct and facilitating new investment.



Outcomes

- 6.1 Access to quality, local health services
- 6.2 Increased employment opportunities in health, disability and aged sectors

The following section gives an update on the status of strategic or capital projects being undertaken as well as an update on the services that are undertaken in support of this Program.

There are currently no **services** undertaken in support of the Smart Health Program:

The following **project** is undertaken in support of the Smart Health Program:

Playford Health Precinct 2017/18

PROJECT PLAYFORD HEALTH PRECINCT 2017/18

SMART STRATEGY PROGRAM
6. Smart Health

Strategic Outcome

6.1. Access to quality, local health services; 6.2. Increased employment opportunities in health disability and aged sectors

Project Description

The major purpose of the Playford Health Precinct project is to facilitate the development and expansion of the existing Lyell McEwin Hospital and allied health facilities, research tertiary training facilities, redevelopment of shopping/retail facilities and residential accommodation.

PROJECT OUTCOME

The key outcomes for the Playford Health Precinct project in 2017/18 are:

- Masterplan review
- Concept and design development for the Streetscape & Signage Upgrade project
- Traffic Management and Carpark Report
- EOI and disposal strategy for Lots 48 and 61
- Development Plan Amendment
- Health Precinct Forum

THE LAST QUARTER

Highlights

1. Completion of Philip Highway (Bulldogs) Roundabout
2. Completion of design workshops for Streetscape & Signage Upgrade Project
3. Final Traffic Management and carpark report - completion and executive approval
4. Planning Consent from Coordinator - General's Office for Stage 1 of the Healthia site redevelopment (ACH Group)
5. Council report and approval for the Community Land Revocation for lots 48 and 61
6. Health Forum date was re-scheduled to 5 Feb 2018

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome
<p>Design development phase for streetscape & signage project ongoing</p> <p>DRAFT Traffic management & carpark report presented to Executive</p> <p>Masterplan review process commenced</p> <p>Agreed Sale contract amendment with ACH group to delay Stage 1 commencement to August 2018</p> <p>Minister approval for the Community Land Revocation for lots 48 and 61</p>	<p>Philip Highway (Bulldogs) Roundabout Completion</p> <p>Health Precinct Forum</p> <p>Completion of design workshops for Streetscape & Signage Upgrade Project</p> <p>Public consultation of concept design for Streetscape & Signage project</p> <p>Final Traffic Management and carpark report - executive approval</p> <p>Planning Consent from Coordinator - General's Office for Stage 1 of the Healthia site redevelopment (ACH Group)</p> <p>Council report and Approval for the Community Land Revocation for lots 48 and 61</p>	<p>EOI process and disposal strategy approval for Lots 48 and 61</p> <p>Commence Development Plan Amendment (DPA) for Playford Health Precinct</p> <p>Council Approval of the Final Traffic Management and carpark report</p> <p>Design development for Streetscape & Signage Upgrade project</p> <p>Capital budget 2018/19 submissions for Streetscape & Signage Upgrade project</p>	<p>Council approval/ endorsement of masterplan</p> <p>Review report</p> <p>DPA - public consultation phase</p> <p>Review EOI submissions for Lots 48 and 61 - Council report</p> <p>Tender process for Design Consultant team for Detailed design phase for the Streetscape & Signage Project</p>	<p>Masterplan Review</p> <p>Concept design for Streetscape & Signage upgrade project</p> <p>Traffic Management and Carpark Report</p> <p>EOI and disposal strategy for Lots 48 and 61</p> <p>Development Plan Amendment</p> <p>Health Precinct Forum</p>
✓	✓			

SENIOR MANAGER

Fred Pinxteren

2017/18 STRATEGIC PROJECTS. QUARTER TWO STATUS SUMMARY

Strategic Projects are fixed-term projects that are undertaken to implement Council's strategic direction. Progress reports against each of the Strategic Projects are included in the main body of this Quarterly Organisational Performance Report. The following status table is provided in line with Council Resolution 1679 (February 2014), and summarises any major variations to the Strategic Projects that have been endorsed by Council to date this year.

Project	Original Strategic Projects Budget Allocation	Amended Strategic Projects Budget Allocation	Project Report Page	Major Variations this Quarter
City-wide Stormwater Management Planning	(100,000)	(180,000)	66	
Road Safety Audits	(30,000)	(30,000)	55	
Northern CBD Fremont Park	(65,000)	(0)	80	
HortEx Partnership	(51,000)	(75,000)	75	
Northern CBD Strategic Investigations	(150,000)	(150,000)	80	Nil
NDIS/Aged Care	(50,000)	(10,000)	-	
Playford City Sports Precinct – Softball Planning Study	(20,000)	(11,090)	82	
Lyell McEwin Health Precinct Investigations	(30,000)	(90,000)	-	
<i>SUBTOTAL – PROJECTS as per Original Budget</i>	<i>(496,000)</i>	<i>(546,090)</i>		
Playford Landbank Strategy	-	(60,000)	-	
Playford Gateway Concept Planning	-	(90,770)	-	
<i>SUBTOTAL – NEW PROJECTS during Q1</i>	<i>-</i>	<i>(150,770)</i>		
Greater Edinburgh Parks – BBRF Submission		(27,140)	-	
<i>SUBTOTAL – NEW PROJECTS during Q2</i>	<i>-</i>	<i>(27,140)</i>		
<i>UNALLOCATED</i>	<i>(228,000)</i>	<i>(0)</i>		
TOTAL	(724,000)	(724,000)		

During Quarter 2, a number of minor changes to the original Strategic Projects budget allocation have been made, as outlined following:

- The NDIS/Aged Care investigations required an allocation of \$10,000 to facilitate independent legal and financial advice.
- The Sports Precinct allocation was reduced as further planning for the softball components has been postponed.
- The Lyell McEwin Health Precinct Investigations budget was increased to allow for market research and the production of an investment prospectus.
- The Playford Gateway Concept Planning budget was increased to allow for minor additional scope.
- One new project was undertaken to prepare a Commonwealth funding submission in relation to the Greater Edinburgh Parks Trunk Outfall.

These changes have had no impact on the overall Strategic Projects budget allocation of \$724,000 for 2017/18 and at the end of Quarter 2 the full year budget is fully allocated.



COMMITTEE WORKPLAN

8.1 Services Committee Work Plan

Attachments : 1. Services Committee Work Plan

Presenter: Ms Samantha Hellams

Purpose: To provide notice of upcoming reports.

Duration: 5 Minutes

**City of Playford
Services Committee
WORKPLAN**

Meeting Date	Topic	Report Type
20/03/18	Nil	
10/04/18	Nil	
22/05/18	Nil	