



NOTICE

of

SERVICES COMMITTEE MEETING

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

TO BE HELD VIA ELECTRONIC MEANS

ON

TUESDAY, 19 MAY 2020 AT 7:00PM

THIS MEETING WILL BE VIEWABLE AT

<https://www.youtube.com/user/CityOfPlayford>

SAM GREEN
CHIEF EXECUTIVE OFFICER

Issue Date: Thursday, 14 May 2020

MEMBERSHIP

PRESIDING MEMBER – CR ANDREW CRAIG

Mayor Glenn Docherty	Cr Akram Arifi	Cr Marilyn Baker
Cr Stephen Coppins	Cr Veronica Gossink	Cr Shirley Halls
Cr David Kerrison	Cr Clint Marsh	Cr Misty Norris
Cr Jane Onuzans	Cr Peter Rentoulis	Cr Dennis Ryan
Cr Gay Smallwood-Smith	Cr Katrina Stroet	Cr Cathy-Jo Tame

**City of Playford
Services Committee Meeting**

AGENDA
TUESDAY, 19 MAY 2020 AT 7:00PM

1 ATTENDANCE RECORD

- 1.1 Present
- 1.2 Apologies
- 1.3 Not Present

2 CONFIRMATION OF MINUTES

RECOMMENDATION

The Minutes of the Services Committee Meeting held 21 April 2020 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 NAWMA Budget and Service Agreement for 20/21 (Attachments).....6
- 5.2 Dog Registration Fees 2020/2139

Matters for Information.

- 5.3 Council Finances (Attachment).....46

Matters to be considered by the Committee Only

Matters delegated to the Committee.

- 5.4 Improving the Financial Performance of The Windsor Carpark.....57

Matters for Information.

- 5.5 2019/20 Quarterly Organisational Performance Report - Quarter 3
(Attachment).....63

6 INFORMAL DISCUSSION

- 6.1 Update on Marketing and Communications Plans178

7 INFORMAL ACTIONS

8 CONFIDENTIAL MATTERS

Nil

9 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 NAWMA BUDGET AND SERVICE AGREEMENT FOR 20/21

Responsible Executive Manager : Ms Tina Hudson

Report Author : Ms Kaarina Sarac

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

Attachments :
1 [↓](#). Draft NAWMA Budget 2020/21
2 [↓](#). Draft Service Level Agreement 2020/21

PURPOSE

To seek approval for the 2020/21 NAWMA (Northern Adelaide Waste Management Authority) draft Budget and Annual Service Level Agreement between NAWMA and the City of Playford.

STAFF RECOMMENDATION

1. Council endorse the 2020/21 Annual Service Level Agreement between NAWMA and the City of Playford; and
2. Council endorse the 2020/21 draft NAWMA Budget.

EXECUTIVE SUMMARY

The NAWMA Charter requires the draft NAWMA Budget and Service Agreement to be endorsed by its Constituent Councils each year. While in previous years the NAWMA Business Plan has also been provided as supporting information, it will be provided to Council slightly later this year. Once received this will be provided for noting.

This report presents the draft NAWMA Budget to Council for endorsement as one of the three Constituent Councils that own NAWMA. The 2020/21 Budget will continue the delivery of kerbside and hard waste collection services to households across the City of Playford. The main points of interest are:

- Commodity markets for recycled materials continue to be low across the world with an impact on the back-end of the Materials Recycling Facility (MRF) in its ability to sell product. A budget repair pricing of \$15/tonne for recycled items is proposed to be introduced for Constituent Councils (client councils will be charged \$130/tonne as of 1 July 2020)
- Demand for the hard waste service has been high and is anticipated to continue to be popular. There is a significant uplift in the NAWMA budget associated with this.
- Financial implications to Council's expenditure budgets will be monitored in the short term and will be revisited throughout the 2021/22 budget process.
- The financial implications to Council's share of the Joint Venture operating result has been presented through the Annual Business Plan.

1. BACKGROUND

NAWMA's budget preparation and Service Level Agreement review occur on an annual basis and are presented to each Constituent Council for endorsement in line with the NAWMA Charter. The 2020/21 Draft NAWMA Budget (Attachment 1) outlines the full operating costs of NAWMA, including Council-specific costs associated with the kerbside collection services and hard waste service.

The Service Level Agreement (Attachment 2) provides the direction for NAWMA's service delivery and performance targets specific to the City of Playford.

2. RELEVANCE TO STRATEGIC PLAN

1: Smart Service Delivery Program

Outcome 1.1 High quality services and amenities

This decision will determine the Budget and delivery of ongoing waste management services to residents via Council's Regional Subsidiary organisation, NAWMA.

3. PUBLIC CONSULTATION

Council has no specific legislative responsibility to consult with the community regarding these items. However, Council's Annual Business Plan consultation includes the NAWMA Budget as it applies to the waste collection and management service provided to the community.

4. DISCUSSION

- 4.1** NAWMA provides its Annual Budget and the Council-specific Service Level Agreement (SLA) for Council consideration each year (Attachments 1 and 2 respectively). It also prepares an Annual Business Plan for information and noting. This year, the Budget and SLA have been provided prior to the Business Plan. This report will outline key features of the Budget and the SLA, with a future report to be provided with the Business Plan once Council receives it.
- 4.2** The SLA outlines the specific service deliverables provided by NAWMA, with track-changes shown in the document. These are primarily minor changes for clarification only. However, there are two areas where the SLA opens the ability to undertake further discussion with Council on service changes associated with managing contamination and with increasing diversion from landfill. Both of these are flagged in the SLA as directions for investigation and will require future Council endorsement prior to being activated. These are:
 - 4.2.1** to allow recycling service removal for gross and ongoing contamination of the recycling bin, subject to appropriate education and process development; and
 - 4.2.2** to consider changes to the organics service to increase diversion from landfill, including determining cost models for extending the service
- 4.3** While many residents use their bins appropriately, there are some who continually contaminate their recycling bins with inappropriate material. This causes significant contamination issues which affect the operations of the MRF and have overall cost implications by resulting in a poorer quality output from the recycling efforts of the community. Any service removal would only occur after a process of informing and

educating, and can only be for recycling and organics bins as the general waste collection is mandated to occur weekly.

- 4.4** In addition to managing contamination, there is significant opportunity to increase diversion away from landfill. At present around 30% of material going to landfill is compostable, meaning that work to increase use of the organics bin is a desirable direction to pursue.
- 4.5** The SLA is a specific service document between the City of Playford and NAWMA, whereas the draft NAWMA Budget is generic across the three constituent Councils.
- 4.6** As part-owner of NAWMA, each of the constituent Councils must endorse the NAWMA Budget. It should be noted that the financial implications of the NAWMA budget is considered separately by Council as part of its annual budget processes. This report will refer to those impacts, although they have already been included in Council's budget considerations.
- 4.7** Overall the NAWMA Budget covers the entire operations of NAWMA as a regional subsidiary part-owned by the City of Playford, along with the City of Salisbury and the Town of Gawler. It also provides Council-specific information which highlights the implications of the Solid Waste Levy cost pressure and the waste service growth.
- 4.8** The 2020/21 NAWMA Budget sees operational cost pressures associated with:
- the full annual impact of the increase to the State Government Solid Waste Levy to \$140/tonne,
 - a continued significant decrease in commodity prices of recyclable items on the world markets, and
 - increased demand associated with the hard waste collection service.
- 4.9** The deterioration in commodity markets and the continued cost imposition from the Solid Waste Levy place NAWMA's operating position, as a whole organisation, at a deficit of \$1.54million. As a budget repair mechanism, the NAWMA Board has resolved to introduce a charge on recycling for Constituent Councils of \$15/tonne, while client councils will be charged \$130/tonne for recycling from 1 July 2020.
- 4.10** The budget repair charge is anticipated to be in place for a limited-term, as commodity markets are anticipated to move in a favourable direction in the coming years. The NAWMA Board will have oversight of changes to the markets and is committed to removing this when the commodity market shifts in a suitably favourable manner.
- 4.11** There is no anticipated net impact of the budget repair charge to Council's budget for 2020/21. This is due to ongoing efficiency improvements through NAWMA's 'rise & fall' provisions. Usually these are captured by Council as efficiency improvements within the budget review processes, however this year it will cover the NAWMA budget repair costs. .
- 4.12** A significant Council-specific cost increase is seen in the hard waste area, resulting partially from increases to processing costs and largely from increased demand from the community since the service level was changed in 2018.
- 4.13** The current (2019/20) financial year has been the first full year of the increased service delivery. There may be a flattening of demand as the service becomes normalised across the community, therefore the cost increase highlighted by NAWMA for 20/21 is recommended to be monitored in the short term. Any ongoing

financial implications will be revisited during the 2021/22 budget process. This will allow Council to continue monitoring the service demand and ensure that any impact on future Council budgets and rates is set at an appropriate level.

5. OPTIONS

Recommendation

1. Council endorse the 2020/21 Annual Service Level Agreement between NAWMA and the City of Playford; and
2. Council endorse the 2020/21 draft NAWMA Budget.

Option 2

Council does not endorse the 2020/21 NAWMA Budget or Service Agreement at this time and requests staff to renegotiate with NAWMA on the following points:

1. _____
2. _____
3. _____

6. ANALYSIS OF OPTIONS

6.1 Recommendation Analysis

6.1.1 Analysis & Implications of the Recommendation

By endorsing both the draft NAWMA Budget and Service Level Agreement, Council will continue to support its existing well-received kerbside waste management service and ensure its Regional Subsidiary is able to continue to operate as per current practice.

It means Council accepts the budget repair charge of \$15/tonne for recycling as requested in the NAWMA Budget, with the understanding that this will be continually monitored and reviewed as commodity markets re-establish.

6.1.2 Financial Implications

This report focusses on endorsing NAWMA's operating budget from the perspective of a part-owner of the regional subsidiary. The financial implications discussed below comment on the impact to Council's internal budget process, while outlining the NAWMA position.

NAWMA presents a budget which incorporates city growth, cost pressures (such as the Solid Waste Levy), the 'Rise & Fall' on contracts (similar to CPI), and anticipated operational costs and savings. NAWMA bundle this into a budget which is put to Council for endorsement, with the summary of their budget for the City of Playford shown below.

City of Playford		
	Year	Month
Admin Fees	\$656,176	\$54,681
MGB	\$154,851	\$12,904
Domestic Waste	\$5,361,222	\$446,768
Recycling	\$1,372,174	\$114,348
Garden Organic	\$740,318	\$61,693
Hard Waste	\$902,743	\$75,229
Total*	\$9,187,483	\$765,624

Cost per service per annum	\$199.56
Cost Per Service per Week	\$3.84

City of Playford anticipated kerbside cost implications for 2020/21 (pg 5 of Attachment 1)

Council develops its budget by:

- Adding CPI to relevant service areas, through the Annual Business Plan process
- Considering the Solid Waste Levy as a cost-pressure within its Budget process, and
- Adding a Growth allocation at a Budget Review, usually around October-November

In order to determine the impact to Council, these costs are highlighted separately in the table below. It shows that Council's budget processes will cover the changes identified by NAWMA for the kerbside service with no further anticipated impact, except for the Solid Waste Levy cost pressure already identified.

As the increased demand for the Hard Waste service is a reasonably new change, it is recommended that the demand be monitored in the short term. Any ongoing financial implications will be revisited during the 2021/22 budget process. This will ensure any recurrent costs implications are well understood and highlighted in future budget cycles.

Kerbside Collection only		
Council Draft Budget 20/21	\$7,828,481	Includes CPI as per standard budget consideration
Waste Levy Cost Pressure	\$313,000*	Considered as a cost pressure
Anticipated Growth allocation	\$145,682	Estimated amount and allocated in 20/21 as per standard practice
Total Council Budget for 20/21	\$8,287,163	
NAWMA Budget– Kerbside only	\$8,284,740	
Difference	\$2,423	

**a portion of this will fund the Waste Levy impact on City Operations waste disposal.*

Often Council gains operational efficiencies from practices which NAWMA implements throughout the year. These are usually captured as efficiency savings. However, for 2020/21, this will cover the budget repair charge of \$15/tonne for recycling, anticipated to cost \$97,000.

The table below outlines the difference in the NAWMA and Council budget for the Hard Waste service. While this is a significant amount, the demand may settle and efficiencies in operating the service will continue to be pursued in 20/21. To take a conservative approach when considering its budget and rating policies, this impact will be monitored in the short term. Any ongoing financial implications will be revisited during the 2021/22 budget process.

Hard Waste Service only		
Council Draft Budget 20/21	\$571,271	Base line as per standard budget consideration
Anticipated Growth allocation	\$11,650	Estimated amount and allocated in 20/21 as per standard practice
Total Council Budget for 20/21	\$582,921	
NAWMA Budget – Hard waste only	\$902,743	Includes growth in household numbers, growth in demand, and processing cost increases
Difference	\$319,822	

Longer term changes will be considered in light of efficiency and demand outcomes to ensure any impact on recurrent funding is set at an appropriate level, with the aim of minimising on-going implications to the community while providing a highly sought-after service.

The financial implications to Council's share of the Joint Venture operating result has been presented through the Annual Business Plan.

6.2 Option 2 Analysis

6.2.1 Analysis & Implications of Option 2

Option 2 provides opportunity for Council to identify issues with the proposed Service Level Agreement and Budget and instruct staff to renegotiate with NAWMA.

If proposed amendments are materially significant there is a risk of NAWMA operating without a resolved Budget unless Council (and the other constituent Councils) are able to review and endorse an amended version prior to July 2020.

6.2.2 Financial Implications

The financial implications of this option will be brought to Council after a renegotiation (if required) has occurred with NAWMA.



31/03/2020

Mr Sam Green
Chief Executive Officer
City of Playford
12 Bishopstone Road
Davoren Park SA 5113

Dear Mr Green

Sam

RE: Draft 2020/2021 NAWMA Budget Document

Please find the appended **Draft 2020/2021 NAWMA Budget Document** for your Councils review and endorsement. NAWMA's 2020/2021 Annual Business Plan will be sent under separate cover in early May 2020, following consideration by the NAWMA Board at the scheduled 30 April 2020 Board Meeting (by videoconference).

I apologize for the lateness of this correspondence in Councils budget planning cycle, however NAWMA's Board and Administration have taken the proper time in crafting a difficult Draft 2020/2021 Budget.

Given the current challenging nature of the NAWMA recycling business, I would welcome the opportunity to present to Council the broader and strategic operating environment, pressures, and opportunities for the Subsidiary in the coming year(s). NAWMA's Independent Chairman Mr Brian Cunningham, and NAWMA's Finance Officer Mrs Yi (Rachel) Zhou would join me in this presentation to either a workshop, or Council Meeting, of your convenience. NAWMA Executive Assistant Amy Hosking can be contacted on 0417 845 102 or a.hosking@nawma.sa.gov.au to schedule.

Noting the deteriorated and now sustained recycled paper and cardboard market (traditionally making up to 50% of recycling revenue), and the continued cost impost of the State Government Solid Waste Levy, NAWMA's Draft 2020/2021 Budget is forecasting an operational deficit of circa \$1.54M (after depreciation).

NAWMA's Management team, led by the Board, have introduced a series of efficiency, austerity, and revenue boosting measures in order to limit the forecast deficit. A strong strategic and long-term agenda has been crafted and the future is bright, however the coming 12-18 months will experience significant financial headwinds.

Draft 2020/2021 NAWMA Budget, implications for City of Playford

NAWMA's Board have resolved by majority to introduce, for the first time since commissioning the Materials Recovery Facility (MRF), a modest recycling processing fee for Constituent Councils of \$15/tonne. This is in contrast to non-Constituent Councils paying \$130/tonne from 1 July 2020. For City of Playford, this equates to approximately \$97k (or 1% Budget Variance year on year against FY20 full year forecast). The uplift in Solid Waste Levy alone puts approximately 5% Budget variance (year on year), while the final large financial driver outside of NAWMA's control is the increase in participation and costs associated with Councils Hard Waste Service (forecasting a 1-2% Budget variance year on year).

Box 10 MDC, Edinburgh North SA 5113
Phone (08) 8259 2100
www.nawma.sa.gov.au

For those cost drivers that are inside of NAWMA's direct control, we are pleased to advise that through our careful and prudent fiscal and operational management, a **3.07%** Budget variance is proposed (year on year).

Table 01 illustrates those costs under NAWMA's direct control (controllable) against those financial pressures outside of NAWMA's control (non-controllable).

Table 01: Draft 2020-2021 NAWMA Budget Controllables v Non-Controllables (Budget Variance year on year; against FY20 Full Year Forecast)

Controllable Charges ('000)	2019/20 Q2 FYF	2020/21 Draft Budget	Variance 2020/21 BUD - 2019/20 FYF	YOY Weighted Variance (%)
Waste Processing	\$1,343	\$1,421	\$79	0.92%
Kerbside Collections	\$2,595	\$2,721	\$126	1.48%
Admin Fees	\$604	\$656	\$53	0.62%
MGB	\$152	\$155	\$3	0.04%
Council Operations	\$243	\$244	\$1	0.02%
Total Controllable Charges	\$4,936	\$5,197	\$262	3.07%

Non-controllable Charges ('000)	2019/20 Q2 FYF	2020/21 Draft Budget	Variance 2020/21 BUD - 2019/20 FYF	YOY Weighted Variance (%)
Solid Waste Levy	\$2,789	\$3,234	\$446	5.23%
MRF Budget Repairs	\$0	\$97	\$97	1.14%
Hard Waste	\$794	\$903	\$108	1.27%
Total Non-Controllable Charges	\$3,583	\$4,234	\$651	7.64%

NAWMA completely understands the cost pressure that this Draft Budget will place on City of Playford, hence why it is important that we can have an opportunity present the broader strategy and operating environment.

In terms of the gate fees at our Resource Recovery Centres, we have attached the proposed fees and charges that accompany the Draft 2020-2021 NAWMA Budget. In light of the increase in Solid Waste Levy, operational costs, and a 19% increase in processing fees at the alternative fuels facility (where we send dry waste not suitable for landfilling at NAWMA's Uleybury Landfill), we are proposing cost recovery measures only.

In line with the NAWMA Charter, I would appreciate Council considering and, if appropriate, endorsing the Draft 2020/2021 Budget prior to **31 May 2020**.

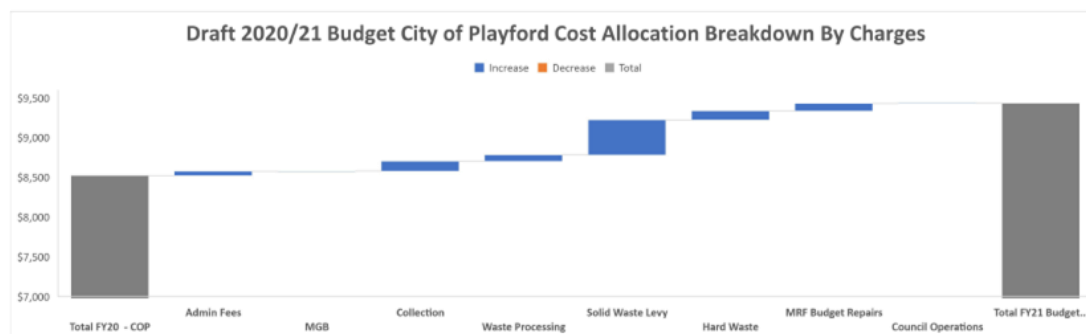
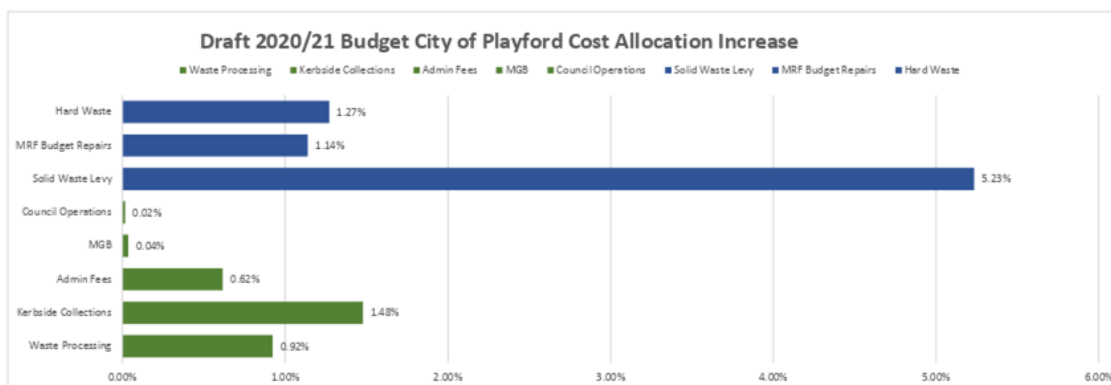
I can be contacted on a.faulkner@nawma.sa.gov.au or 0409 255 421 for any further discussion on this matter.

Yours sincerely,



Adam Faulkner
Chief Executive Officer

Draft Breakdown of Cost Allocations to Individual Constituent Councils 2020/2021				
City of Playford				
Waste Category ('000)	2019/20 Q2 FYF	2020/21 Draft Budget	Variance 2020/21 BUD - 2019/20 FYF	YOY Weighted Variance (%)
Admin Fees	\$604	\$656	\$53	0.62%
MGB	\$152	\$155	\$3	0.04%
Domestic Waste	\$4,829	\$5,361	\$532	6.25%
Recycling	\$1,221	\$1,372	\$151	1.78%
Garden Organic	\$676	\$740	\$64	0.75%
Hard Waste	\$794	\$903	\$108	1.27%
Council Operations	\$243	\$244	\$1	0.02%
Total	\$8,519	\$9,432	\$913	10.71%
Controllable Charges ('000)	2019/20 Q2 FYF	2020/21 Draft Budget	Variance 2020/21 BUD - 2019/20 FYF	YOY Weighted Variance (%)
Waste Processing	\$1,343	\$1,421	\$79	0.92%
Kerbside Collections	\$2,595	\$2,721	\$126	1.48%
Admin Fees	\$604	\$656	\$53	0.62%
MGB	\$152	\$155	\$3	0.04%
Council Operations	\$243	\$244	\$1	0.02%
Total Controllable Charges	\$4,936	\$5,197	\$262	3.07%
Non-controllable Charges ('000)	2019/20 Q2 FYF	2020/21 Draft Budget	Variance 2020/21 BUD - 2019/20 FYF	YOY Weighted Variance (%)
Solid Waste Levy	\$2,789	\$3,234	\$446	5.23%
MRF Budget Repairs	\$0	\$97	\$97	1.14%
Hard Waste	\$794	\$903	\$108	1.27%
Total Non-Controllable Charges	\$3,583	\$4,234	\$651	7.64%



**Northern Adelaide Waste Management Authority
Estimate of Income and Expenditure - City of Playford
1 July 2020 - 30 June 2021**

~ N.B. Monthly charges are to be used as a guide only as monthly collections vary due to working days

City of Playford		
	Year	Month
Admin Fees	\$656,176	\$54,681
MGB	\$154,851	\$12,904
Domestic Waste	\$5,361,222	\$446,768
Recycling	\$1,372,174	\$114,348
Garden Organic	\$740,318	\$61,693
Hard Waste	\$902,743	\$75,229
Total*	\$9,187,483	\$765,624

Cost per service per annum	\$199.56
Cost Per Service per Week	\$3.84

** Estimated total services and growth rate:

	1 July 2020 Member Council	Annual Growth	30 June 2021 Member Council
Playford =	40,746	1.9%	41,516

Note:

* Council Operations charge is excluded in Total Estimate of Income and Expenditure Summary.

**Hard Waste and Council Ops charges are excluded from the cost per service calculations.

2020-21 BUDGET SUMMARY

	Kerbside	Waste	Recycling	Organics	Transfer Stations	Corporate	Total
Income							
Kerbside Collections	\$8,072,287	\$0	\$0	\$0	\$0	\$0	\$8,072,287
Waste Processing & Disposal	\$0	\$6,600,072	\$3,175,933	\$1,112,483	\$0	\$0	\$10,888,488
Hardwaste	\$627,284	\$569,377	\$0	\$0	\$0	\$67,949	\$1,264,610
State Waste Levy	\$0	\$9,223,812	\$0	\$0	\$0	\$0	\$9,223,812
Other Income	\$0	\$191,040	\$2,961,694	\$0	\$40,800	\$214,180	\$3,407,714
Corporate	\$0	\$0	\$0	\$0	\$0	\$1,857,279	\$1,857,279
Transfer Station Sales	\$0	\$0	\$0	\$0	\$5,000,987	\$0	\$5,000,987
Recycling Sales	\$0	\$0	\$3,005,051	\$0	\$0	\$0	\$3,005,051
MGB	\$610,479	\$0	\$0	\$0	\$0	\$0	\$610,479
Total Operating Income	\$9,310,049	\$16,584,300	\$9,142,679	\$1,112,483	\$5,041,787	\$2,139,408	\$43,330,706
Total Operating Expenses	\$9,310,049	\$15,154,013	\$9,964,505	\$1,112,483	\$5,223,976	\$1,370,884	\$42,135,910
Net Operating Profit/Loss	\$0	\$1,430,288	(\$821,826)	\$0	(\$182,190)	\$768,524	\$1,194,796
Depreciation	\$0	\$277,812	\$1,055,304	\$0	\$21,070	\$928,524	\$2,282,710
Amortisation	\$0	\$452,680	\$0	\$0	\$0	\$0	\$452,680
Landfill Expense Provision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impairment Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Profit/(Loss)	\$0	\$699,795	(\$1,877,130)	\$0	(\$203,260)	(\$160,000)	(\$1,540,594)

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY				
UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDED 30 JUNE 2021				
2018/19 \$'000 ACTUALS		2019/20 \$'000 ADOPTED BUDGET	2019/20 \$'000 DEC 19 FYF*	2020/21 \$'000 Draft Budget
34,034	Operating Revenues	32,574	37,299	41,677
(34,254)	less Operating Expenses	(32,540)	(39,104)	(43,217)
(220)	Operating Surplus/(Deficit) before Capital Amounts	34	(1,805)	(1,540)
	<i>less Net Outlays on Existing Assets</i>			
-	Capital Expenditure on renewal and replacement of Existing Assets	-	45	-
	<i>less Depreciation, Amortisation, Impairment and movement in Landfill</i>			
1,394	Provisions	1,299	2,519	2,735
1,018	less Proceeds from Sales of Replaced Assets	-	-	-
2,412		1,299	2,474	2,735
	<i>less Net Outlays on New and Upgraded Assets</i>			
(480)	Capital Expenditure on New and Upgraded Assets	(4,386)	(3,838)	
233	less Amounts received specifically for New and Upgraded Assets	1,950	1,500	
-	less Proceeds from Sales of Replaced Assets	-	-	-
(247)		(2,436)	(2,338)	0
1,945	Net Lending / (Borrowing) for Financial Year	(1,103)	(1,669)	1,196

* Dec19 FYF is 2nd Quarter Full Year Forecast for the 2019/20 financial year

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY				
STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 30 JUNE 2021				
2018/19 \$000 ACTUALS		2019/20 \$000 ADOPTED BUDGET	2019/20 \$000 DEC 19 FYF*	2020/21 \$000 Draft Budget
INCOME				
33,758	User Charges	32,317	36,864	41,214
209	Investment Income	22	193	193
67	Reimbursements	48	-	-
-	Other	187	242	270
34,034	TOTAL OPERATING REVENUE	32,574	37,299	41,677
EXPENSES				
2,753	Employee Costs	2,484	2,896	3,186
29,756	Materials, Contracts and Other Expenses	28,337	33,126	36,744
1,394	Depreciation, Amortisation and Impairment	1,299	2,519	2,735
351	Finance Costs	420	563	552
-	Other Expenses	-	-	-
34,254	TOTAL EXPENSES	32,540	39,104	43,217
(220)	OPERATING SURPLUS / (DEFICIT)	34	(1,805)	(1,540)
(9)	Net Gain / (Loss) on Disposal of Assets	-	-	-
233	Amounts received specifically for new/upgraded assets	1,950	1,500	-
4	NET SURPLUS / (DEFICIT)	1,984	(305)	(1,540)
-	Other Comprehensive Income			
-	Changes in revaluation surplus - infrastructure, property, plant and equipment			
4	TOTAL OTHER COMPREHENSIVE INCOME	0	0	0
4	NET SURPLUS (DEFICIT)	1,984	(305)	(1,540)

*Dec19 FYF is 2nd Quarter Full Year Forecast for the 2019/20 financial year

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY				
STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30 JUNE 2021				
2018/19 \$000 ACTUALS		2019/20 \$000 ADOPTED BUDGET	2019/20 \$000 DEC 19 FYF*	2020/21 \$000 Draft Budget
CASH FLOWS FROM OPERATING ACTIVITIES				
	RECEIPTS			
33,342	Operating Receipts	32,552	37,106	41,484
209	Investment Receipts	22	193	193
	PAYMENTS			
(31,429)	Operating Payments to Suppliers and Employees	(30,823)	(37,099)	(40,751)
(351)	Finance Costs	(420)	(345)	(352)
1,771	NET CASH RECEIVED IN OPERATING ACTIVITIES	1,331	(145)	574
CASH FLOWS FROM INVESTING ACTIVITIES				
	RECEIPTS			
233	Amounts specifically for new or upgraded assets	1,950	1,500	
1,018	Maturity of Investments	-	-	
	PAYMENTS			
-	Expenditure on Renewal / Replacement Assets	0	(45)	
(480)	Expenditure on New / Upgraded Assets	(4,386)	(3,838)	
771	NET CASH USED IN INVESTING ACTIVITIES	(2,436)	(2,383)	0
CASH FLOWS FROM FINANCING ACTIVITIES				
	RECEIPTS			
-	Proceeds from Borrowings	2,236	2,236	803
	PAYMENTS			
	Payment of investments			(1,018)
(990)	Repayment of Borrowings	(1,186)	(1,137)	(1,065)
(990)	NET CASH USED IN FINANCING ACTIVITIES	1,050	1,099	(1,280)
1,552	NET INCREASE (DECREASE) IN CASH HELD	(55)	(1,429)	(706)
1,061	CASH AT BEGINNING OF REPORTING PERIOD	933	2,613	1,184
2,613	CASH AT END OF REPORTING PERIOD	878	1,184	478

*Dec19 FYF is 2nd Quarter Full Year Forecast for the 2019/20 financial year

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY				
STATEMENT OF FINANCIAL POSITION FOR THE YEAR ENDED 30 JUNE 2021				
2018/19 \$000 ACTUALS		2019/20 \$000 ADOPTED BUDGET	2019/20 \$000 DEC 19 FYF*	2020/21 \$000 Draft Budget
CURRENT ASSETS				
2,613	Cash and Cash Equivalents	878	1,184	478
64	MRF Inventory	50	64	64
3,172	Trade and Other Receivables	2,689	3,172	3,172
5,849	TOTAL CURRENT ASSETS	3,617	4,420	3,714
NON-CURRENT ASSETS				
-	Financial Assets	1,018	-	1,018
14,709	Infrastructure, Property, Plant and Equipment	17,942	22,134	19,399
14,709	TOTAL NON-CURRENT ASSETS	18,960	22,134	20,417
20,558	TOTAL ASSETS	22,577	26,554	24,130
CURRENT LIABILITIES				
3,410	Trade and Other Payables	2,271	3,410	3,410
1,186	Borrowings	991	1,016	1,902
191	Provisions	183	191	191
4,787	TOTAL CURRENT LIABILITIES	3,445	4,617	5,503
NON-CURRENT LIABILITIES				
-	Trade and Other Payables	-	-	-
2,698	Provisions	2,659	2,698	2,817
6,318	Borrowings	7,650	12,789	10,900
-	Other Non-Current Liabilities	-	-	-
9,016	TOTAL NON-CURRENT LIABILITIES	10,309	15,487	13,717
13,803	TOTAL LIABILITIES	13,754	20,104	19,220
6,755	NET ASSETS	8,823	6,450	4,910
EQUITY				
6,095	Accumulated Surplus	8,163	5,790	4,250
660	Asset Revaluation Reserve	660	660	660
-	Other Reserve (Contributions from Council)	-	-	-
6,755	TOTAL EQUITY	8,823	6,450	4,910

*Dec19 FYF is 2nd Quarter Full Year Forecast for the 2019/20 financial year

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY				
STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 30 JUNE 2021				
2018/19 \$000 ACTUALS		2019/20 \$000 ADOPTED BUDGET	2019/20 \$000 DEC 19 FYF*	2020/21 \$000 Draft Budget
ACCUMULATED SURPLUS				
6,091	Balance at beginning of period	6,179	6,095	5,790
4	Net Surplus / (Deficit)	1,984	(305)	(1,540)
-	Transfers from reserves	-	-	-
-	Transfers to reserves	-	-	-
-	Distribution to Councils	-	-	-
6,095	Balance at end of period	8,163	5,790	4,250
ASSET REVALUATION RESERVE				
660	Balance at beginning of period	660	660	660
-	Gain on Revaluation of Infrastructure, Property, Plant and Equipment	-	0	-
-	Transfers from reserve	-	0	-
660	Balance at end of period	660	660	660
6,755	TOTAL EQUITY	8,823	6,450	4,910

*Dec19 FYF is 2nd Quarter Full Year Forecast for the 2019/20 financial year

RESOURCE RECOVERY CENTRES
Draft Budget Gate Fees For the Period of July 2020 to June 2021
This price is not a formal quote – the gatehouse attendant, on your arrival will advise the correct price once your load has been inspected
Gate 3 Bellchambers Rd, Edinburgh North & Pooraka Transfer Station

Type of Vehicle	General	Green Waste	Concrete	Clean Fill	Other Material	Charge
Minimum Charge	\$18	\$10	-	-	Metal	Free
Car Boot/240l Bin	\$30	\$10	-	-	E-Waste – TV's, Computers	Free
Station Wagon	\$42	\$19	-	-	Cardboard	Free
Utes and Vans (Level)	\$74	\$33	\$33	\$22	Clean Plastic	Free
Utes and Vans (Raised)	\$83	\$44	-	-	Waste Oil – Max 20 litres per person	Free
Single Axle (Level)	\$75	\$33	\$33	\$22	Car Batteries	Free
Single Axle (Caged)	\$90	\$44	-	-	Polystyrene	Free
Dual Axle (Level)	\$101	\$44	\$44	\$27	Paint	Free
Dual Axle (Caged)	\$116	\$52	-	-	Car Tyres off Rim	\$12
Larger than 8x5 (Level)	\$117	\$54	\$46	\$32	Car Tyres on Rim	\$17
Larger than 8x5 (Caged)	\$161	\$78	\$57	\$48	Light Truck/4WD Tyres	\$30
Car Trailer/Tray Trucks (Level)	\$147	\$62	-	-	Truck Tyres	\$55
Car Trailer/Tray Trucks (Raised)	\$196	\$92	-	-	Large Truck/Tractor Tyres	\$130
All Trucks Fill/Concrete per T			\$33	\$32	Single Mattress	\$27
					Double Mattress	\$32
					Gas Cylinders	\$0
					Fluro Tubes	\$0

Note:
1. The above prices are GST inclusive.
2. The 1.5% credit card processing fee will apply if the payment is made via credit card.

Draft 2020/21 Budget Hard waste Voucher Prices to Constituent Councils

Type of Voucher	Prices (ex GST)
Voucher	\$78.2
Voucher - Mattress	\$30.0
Voucher - Extra	\$22.0

WASTE DISPOSAL
Draft Budget Gate Fees for the period of July 2020 to Jun 2021
EDINBURGH NORTH, EDINBURGH PARK AND ULEYBURY LANDFILL

Constituent Councils:	Tonnage Rate	Solid Waste Levy*	Total
Member Council Waste (incl MRF residual waste)	\$55.2	\$144.2	\$199.4
MRF Glass Fines	\$23.5	\$144.2	\$167.7
Green Organics	\$50.5		\$50.5
Kerbside Green Organics	\$30.5		\$30.5
Clean fill/Bricks etc to Transfer Station	\$25.0		\$25.0
External:			
External Volume	Tonnage Rate	Solid Waste Levy*	Total
General Waste	\$68.7	\$144.2	\$212.9
Bitumen/Road Base	\$40.0		\$40.0
Bricks/Concrete (<200mm, mesh only)	\$40.0		\$40.0
*Clean fill (<1,000 tonnes)	\$15.0		\$15.0
*Clean fill (>1,000 tonnes)	\$15.0		\$15.0

Note:
1. The above prices are GST exclusive.
2. If Clean fill is directly delivered to Uleybury Landfill site by customers the price for Clean fill can be negotiable with NAMWA.
3. NAWMA reserves the right to apply the Solid Waste Levy to Clean Fill if the legislation changes.
* Indicative only. Actual Solid Waste Levy will be applied as gazetted by State Government from 1 July 2020.

Draft 2020/21 Budget MRF Fees & Charges

Fee Category	Gate Fee per tonne (ex GST)	Rise and Fall Adjustment
Constituent Council Budget Repair (temporary)	\$15.0	
Customer Council Tier 1 (annual intake < 1,500 tonnes)	\$130.0	No
Customer Council Tier 2 (annual intake > 1,500 tonnes)	\$130.0	Yes

Service Agreement

Between

**Northern Adelaide Waste Management Authority
([NAWMA](#))**

And

The City ~~o~~f Playford ([Council](#))

**Initiated July 2001
(to be reviewed annually)**

**Reviewed April 20[2019](#)
Endorsed by Council ~~June 2019~~**

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1. Parties to this Agreement

This Service Agreement is between the Northern Adelaide Waste Management Authority (NAWMA) and ~~the Council of the~~ City of Playford (~~The~~ Council).

2. Scope of this Agreement

The Service Agreement is a negotiated statement of the services to be provided by NAWMA, the outcomes sought and the resources to be allocated. The Service Agreement is the accountability mechanism between NAWMA and ~~the~~ Council for waste management services as listed in this agreement and is subject to annual review. The broader relationship between NAWMA and Council is also defined by:

- Charter of the Northern Adelaide Waste Management Authority
- NAWMA Waste Management Strategy
- Annual Business Plan
- Annual Budget Forecasts

3. Service Agreement Principles

The Service Agreement has been jointly developed between ~~the~~ Council and NAWMA and is based on the following principles:

- The Authority has been established to:
 - Provide kerbside waste management collection services to the Constituent Councils;
 - Receive and dispose or market waste and recyclables from within the Region;
 - Receive and dispose or market waste and recyclables collected from outside the Region;
 - Operate and maintain the Waste Processing Facility at Edinburgh North, South Australia;
 - Operate and maintain the Baled Landfill Facility at Uleybury, South Australia;
 - Operate and maintain the public Resource Recovery Centre at Edinburgh North, South Australia
- Operate and maintain a free Public Hazard Waste Drop of Zone inside the Edinburgh North Resource Recovery Centre
- Operate and maintain the NAWMA Materials Resource Facility (MRF) at Edinburgh ParkNorth, South Australia;
- Operate and maintain the public Resource Recovery Centre at Pooraka, South Australia
- Undertake regional promotions and education on the principles of the nationally accepted waste management hierarchy to be expanded to councils outside the Region on approval of the Board;
- Provide customer service to Constituent councils and residents on all waste management issues to be expanded to councils outside the Region on approval of the Board;
- Advance the optional use of waste material as a potential resource, for the achievement of the highest net benefit to the Constituent councils;
- Oversee infrastructure requirements of local government in establishing, processing and operating resource recovery operations as appropriate;
- Proactively manage its business in a competitive and changing environment;
- Provide a forum for discussion and/or research for the ongoing improvement of management of waste;
- Associate, collaborate and work in conjunction with other local government bodies for the advancement of waste management matters of common interest; and
- Be financially self-sufficient.
- Subject to ~~the~~ Council approving the annual budget, ~~the~~ Council shall contribute via monthly invoicing the funds requested by the Board for the delivery of Council's waste management services in the annual budget, or the actual cost if this is less.
- The Service Agreement will set out the agreed processes and accountabilities to guarantee effective operation of waste management services.

- Both NAWMA and Council are committed to the provision of quality customer service for all customers of the waste management services.
- Ensure all customers have access to waste collection services.
- It is recognised that both NAWMA and Council staff participate in the delivery of enquiry and administrative service to customers for waste management services and hence we agree to collaborate in the delivery of those services.
- NAWMA to ensure that Contractors comply in all respects with the requirements of the Work Health and Safety Act 2012 and the Regulations thereunder.

4. Reporting

- NAWMA will provide to ~~the~~ Council (via Council's Board representative) copies of the minutes of all meetings of the Board within 5 business days of the date on which the meeting took place.
- NAWMA must submit its annual report on its work and operations to Council before 30 September.
- NAWMA must present its audited financial statements to Council by 15 September
- NAWMA shall present and/or report, on written request from Council, on matters being undertaken by NAWMA. NAWMA shall also provide Council with documented performance data as outlined in the service specifications.
- NAWMA must prepare a budget for waste management services for the forthcoming financial year to be submitted in draft form to Council for approval before 31 March. On adoption of the budget by the NAWMA Board a copy is to be provided to Council within 5 business days.
- Prior to 31 March, NAWMA, in collaboration with the City of Playford, must revise this Service Agreement annually and submit it in draft form to Council for approval. On adoption of the Agreement by the NAWMA Board a copy is to be provided to Council within 5 business days.
- NAWMA will ensure that any correspondence regarding Council business intended for specific Elected Members is copied to all Elected Members and relevant Council staff concurrently.
- NAWMA will provide monthly data (via invoices) on its kerbside and hard waste collection services to Council as outlined in this agreement.

5. Performance

The performance of NAWMA will be assessed by Council against each listed service and the associated performance measures as identified.

6. Cost Structures

NAWMA is charged with the responsibility for the identification of opportunities to reduce/maintain waste management costs to constituent councils. NAWMA will carry out the following in achieving this responsibility:

- Annual comparison of NAWMA's cost structures for service delivery with other local government organizations and commercial operators where the information is available.
- Identify market opportunities for utilisation of the Waste Processing Facility by external sources.
- Identify market opportunities for utilisation of the Material Recovery Facility by external sources.

- Identify waste sources/market opportunities for materials approved in the Landfill EPA Licence to access the landfill direct.
- Annual review of contractual obligations for the purpose of cost containment and/or cost reduction
- Provide total cost transparency to Council in all financial matters.

7 Collection Services

7.1 Weekly kerbside general waste collection

Description of Service

Domestic waste from Single Unit Dwellings (SUDs) is collected from the kerbside weekly using Robotic Arm Collection Vehicles (RACV) powered by Compressed Natural Gas (CNG)

The contractor is SUEZ.

Households are provided with a 140 litre red lidded mobile garbage bin (MGB) at no cost; but can elect to have an additional 140 litre or 240 litre MGB provided for an annual service fee as determined by NAWMA (in consideration of agreed waste pricing principles).

Domestic waste from Multiple Unit Dwelling (MUDs) is collected from within the property boundary on a weekly schedule using Rear End Lift (REL) Vehicles.

MUDs are provided with either 660 litre or 1100 litre MGBs, as determined by ratio of number of units/flats.

Outputs

NAWMA will be required to:

- Provide weekly kerbside collection.
- Implement waste analysis programs to measure the amount of waste going to landfill and the amount of waste being diverted from landfill.
- Conduct ~~biannual~~biennial waste stream audits to identify the type of waste and volume of recyclable materials (including organic materials) still evident in the waste stream.
- Submit monthly invoices to Council based on the cost per service multiplied by the number of households at the end of each billing month.
- Co-ordinate delivery of MGB's for new residents and replacements/repairs for bins stolen or damaged.

Performance Measures

- To maintain missed waste collections at less than 4 households per day (less than 0.02% of the total Regional daily services).
- ~~To ensure d~~Delivery of MGB's to new residents as soon as possible on occupation of premises.
- To ensure delivery of replacement bins and bin repairs is carried out by the contractor within ~~48 hours~~two business days after receiving notification by NAWMA.
- Annual evaluation of costs per service.
- Annual analysis of customer enquiry levels.
- Contractor to comply with contract specifications ~~in regards to~~in regard to rectifying service complaints.

Reporting

NAWMA will:

Provide Council with the following:

- Schedule of Services at the completion of each ~~month~~quarter
- Waste Statistics at the completion of each month (in spreadsheet and graphical form), including tonnage and number of households accessing service.

~~It is normal procedure for the above information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis. Upon request Board Agenda material can be provided via email.~~

7.2 Fortnightly kerbside recycling collection

Description of Service

Recyclable material is collected from the kerbside fortnightly using Robotic Arm Collection Vehicles (RACV) powered by Compressed Natural Gas (CNG).

The contractor is SUEZ.

Households are provided with one 240 litre MGB for storage of recyclables at no cost (this MGB is dedicated for a co-mingled recyclable collection and has a bright yellow lid). Households can obtain additional recycling bins by paying an annual service fee as determined by NAWMA (in consideration of agreed waste pricing principles).

Subject to development of a mutually agreed process, that is endorsed by both Council and the NAWMA Board, NAWMA may remove access to the recycling service for premises with regular, on-going, and significant contamination issues. These processes must include clear information and education to the affected premises prior to removal of service. An ability for residents to reinstate their recycling collection must be part of the process.

Recyclables from Multiple Unit Dwellings (MUDs) are collected from shared 240 litre MGBs on a ratio of 1 MGB per 3 units or a shared 360 litre MGB on a ratio of 1 MGB per 5 units.

~~Materials allowed to be placed in this bin include paper, cardboard, clean glass jars and bottles, food cans, milk and juice cartons, plastic containers Numbered 1-5, aluminium cans and foil trays.~~

Outputs

NAWMA will be required to:

- Provide fortnightly kerbside recycling collection.
- Collect ~~statistical~~ data to ascertain participation levels and presentation rates for the kerbside recycling collection service.
- Maintain and/or improve recovery rate of recyclables from the domestic kerbside collection, currently averaging 8 kilograms per household per service by reducing contamination and increasing diversion, through community engagement and technology improvements. For posterity, the NAWMA Strategy commits to 10% contamination and 70% diversion by 2023/2024
- Submit monthly invoices to Council based on the cost per service multiplied by the number of households at the end of each billing month.
- Co-ordinate delivery of MGB's for new residents and replacements/repairs for bins stolen and damaged.

Performance Measures

- To maintain missed recycling collections at less than 4 households per day (less than 0.02% of the total regional daily services).

- To maintain or improve the recovery rate of recyclables from the domestic kerbside recycling service.
- To ensure delivery of mobile garbage bins to new residents as soon as possible on occupation of premises
- To ensure delivery of replacement bins and bin repairs is carried out by the contractor within 48 hours after receiving notification by NAWMA
- Annual evaluation of costs per service.
- Analysis of customer enquiry levels.
- Contractor to comply with contract specifications ~~in regards to~~ in regard to rectifying service complaints
- Where comparable data is available, benchmark contamination rates in the recycling stream with other regions.

Reporting

NAWMA will:

Provide Council with the following:

- Schedule of Services at the completion of each quarter-month with any changes that have occurred during the period
- Recycling statistics at the completion of each month (in spreadsheet and graphical form), including participation, recycling tonnes, contamination tonnes and diversion rates.

~~It is normal procedure for the above information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis. Upon request Board Agenda material can be provided via email.~~

7.3 Fortnightly kerbside garden and food organics collection

Description of Service

The kerbside garden and food organics collection is available to those residents who register for the service and ~~complies-comply~~ with any other Council or NAWMA requirements.

Organics are collected from the kerbside fortnightly (opposite week to the recycling collection) using Robotic Arm Collection Vehicles (RACV) powered by Compressed Natural Gas (CNG)

The contractor is SUEZ.

Residents may elect to purchase a new or second hand 240 litre MGB. ~~Residents must also register for the service with NAWMA to receive the identification sticker.~~ NAWMA contractors will empty the bin as the cost is met by ~~the~~ Council.

~~Materials allowed to be placed in this bin include prunings (no greater than 100mm in diameter) grass clippings, weeds, leaves and flowers.~~

~~In addition to the above, kitchen food organics can also be placed in the organics MGB. A free kitchen bench-top basket for food organics is delivered with each new bin purchased from NAWMA or can be collected by the resident from the offices of NAWMA or Council.~~

Outputs

NAWMA will be required to:

- Facilitate discussions and strategy about increasing participation in the opt-in service through the removal of the price point (or similar mechanism), funded by Council. Changes to service only to occur after deliberation with, and endorsement by, Council
- Facilitate discussions and strategy about increasing diversion of food waste into the FOGO bin
- Facilitate.....
- Provide fortnightly kerbside collection as required.
- Provide a kitchen benchtop caddy or similar for households obtaining a garden and organics collection
- Increase participation above the ~~2018/19~~2019/20 levels for organics collection services.
- Submit monthly invoices to Council based on the cost per service multiplied by the number of participating households at the end of each billing month.
- Explore options for use of composted material which have greater benefits and/or reduced costs.
- Provide literature ~~and order forms~~ for residents wanting to participate in the organics collection.
- Encourage use of the kitchen organics bin by participating households.

Performance Measures

- To maintain missed garden and food organics collections at less than 4 households per day (less than 0.10% of the total regional daily services).
- ~~To achieve annual forecasted participation levels for the organic collection service.~~
- Average kg per household (garden and food organics) increasing over time.
- Annual evaluation of costs per service.
- ~~Annual analysis of customer enquiry levels.~~
- Contractor to comply with contract specifications in regards to rectifying service complaints.

Reporting

NAWMA will:

Provide Council with the following:

- Organics statistics at the completion of each month (in spreadsheet and graphical form), including tonnage, bin registrations, weight of material collected, and number of households accessing the service.

~~It is normal procedure for the above information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis. Upon request Board Agenda material can be provided via email.~~

7.4. Household ~~Hardwaste~~Hard waste Collection

Description of Service

The service provides residents with an at call household hard waste collection, available within ~~5-4-6~~ weeks of resident contacting NAWMA. Residents are entitled to two collections per ~~annum~~Financial Year, and have the choice of using a ~~mix-combination~~ of ~~voucher-Drop off code~~ and/or at-home ~~kerbside~~ collection. While residents have a choice, use of the at home ~~kerbside~~ collection service should be encouraged above the ~~voucher-drop off code~~ service.

The contractor is SUEZ.

In the event that the collection contractor fails to perform its obligations in accordance with the Contract and the Contract is terminated, ~~the~~ Council may at its discretion, choose to:

- not continue with the provision of a household hard waste collection service; or
- request NAWMA to re-contract the service and negotiate the new service with Council.

NAWMA will advise Council of any breaches by the contractor that may lead to termination of the Contract and any actions NAWMA has taken to minimise the likelihood of Contract termination.

NAWMA will use every endeavour to ensure the Contractor complies with the Contract conditions and will require from the Contractor a bank guarantee or other method of security equivalent to three (3) months full operational costs.

Outputs

NAWMA will be required to:

- Superintend the collection contract
- Provide call centre/administration/customer contact management
- Promote public awareness of the service, including utilisation of Council social media and website, news networks and NAWMA web site
- Provide education on acceptable/non acceptable items for collection
- Post booking confirmations and instructional brochure if Text Message service can not occur.
- ~~Post brochure to all residents each year in June and January.~~
- Manage on call booking system
- Facilitate disposal of residual waste
- Manage a ~~voucher~~ drop off code process on behalf of Council for residents who opt to use a ~~voucher~~ in lieu of a home kerbside collection.

Performance Measures

- In conjunction with the collection Contractor minimise residual waste to landfill – to achieve at least 90% resource recovery in accordance with the budget allocation
- To provide the service within 6 weeks of a request by a resident
- To carry out the service on the booked day of collection
- Six monthly reviews of actual costs versus budget forecasts
- Six monthly reviews of participation levels for the household collection ~~and~~ in comparison to forecast levels.
- Inclusion of operational, participation, and financial performance (actuals against budget) of the service in the Monthly Report to Council

Reporting

NAWMA will:

- Provide Council with levels of materials collected, recovered, reused and disposed of to landfill on a monthly basis
- Provide Council with levels and value of unprocessed metal collected by contractor.

8. Material Processing

8.1 Material Recovery Facility (MRF) Operation

Description of Service

The material collected from the kerbside recycling service is received at the MRF where it is sorted and prepared for markets both within Australia and worldwide.

Outputs

NAWMA will be required to:

- Pursue opportunities to increase volume of material through the MRF by additional services (external sources ie., rural Councils) or bulk material from commercial or industrial sources or schools.
- Actively seek to market processed material establishing best market prices
- Achieve <30% of waste material discarded from the MRF operation.
- Submit monthly invoices to Council based on the costs of disposing of the contamination fraction of the recyclables.

Performance Measures

- Income generated as a result of:
 - additional external services
 - additional bulk material received
 - Marketing of processed material
- <30% of waste material discarded from the MRF operation
- Annual analysis of costs per tonne of material received
- Annual analysis of percentage recovered from the waste stream

Reporting

- The ~~quarterly~~ Budget Reviews will contain detail on income received as a result of the MRF operation.
- Reporting on the annual performance measures outlined above.

8.2 Processing of Garden and Food Organics

Description of Service

The material collected from the kerbside garden and food organics collection service is delivered to accredited processors for mulching and composting.

The processing contractor is Peats Soil.

Outputs

NAWMA will be required to:

- Explore options for the mulching and composting of organics or alternative processing technologies which may have greater benefits and/or reduced costs.
- Provide on-going promotions/education targeting contamination and the need to eliminate plastics being placed in the bin.

Performance Measures

- <2% contamination received at processors.
- Annual analysis of cost per tonne of materials collected.
- Increased percentage diverted from the waste stream.

Reporting

NAWMA will:

Provide Councils with the following:

- Data on tonnage of material collected per month.
- Reports on alternative technologies as developments are released.
- Reporting on the annual performance measures outlined above.

~~It is normal procedure for the collection information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis. Upon request Board Agenda material can be provided via email.~~

9. Waste Handling and Disposal

Description of Service

The commercially unrecoverable material collected from;

- the Council's households via the kerbside waste collection service;
- the Council's waste from its operations; and
- household hard waste collection service,

is delivered to NAWMA's Waste Processing Facility (WPF) at Edinburgh North for processing.

This is achieved by:

- Baling and transport to the EPA licensed Uleybury Landfill for disposal, or
- Transported directly to [Suezita](#) ResourceCo for further processing into a fuel source (material not suited to the baling process).

Outputs

NAWMA will be required to:

- Receive waste from the abovementioned source, process and bale waste, transport baled waste and dispose of baled waste or transport off site for further processing.
- Submit monthly invoices to Councils based on tonnage of waste collected.

- Identify State Waste Levy charges.
- Actively source waste streams from external sources.
- Explore and evaluate options for alternate waste disposal, through the formation of a Special Purpose Vehicle (task force) reporting to the NAWMA Board which will take carriage of this highly strategic and potentially transformational project.-

Performance Measures

- Safe and responsible disposal of kerbside collected and Council waste material.
- Stabilisation/reduction in waste to landfill from kerbside collections (on a per service basis).

Reporting

NAWMA will:

Provide Council with the following:

- Data on tonnage of waste collected per month, and kilograms of waste per household per week. It is normal procedure for the collection information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis.
- Reports on the operation of the WPF and Uleybury landfill.
- Reports on waste diverted from landfill, including hard waste to fuel.
- Regular presentations to Council and/or committees.

10. Customer Service

Description of Service

Customers of the waste management services are the residents and businesses of ~~The~~ Council who utilise these services. NAWMA provides a comprehensive customer service directly to these customers by way of:

- ~~An over the counter enquiry service~~ [Phone](#)
- Service provision by NAWMA contractors
- ~~Web page information~~ [Website](#)
- ~~Direct mail~~ [Email](#)
- ~~Mobile phone app~~ [My Playford App](#)

Outputs

NAWMA will be required to:

- Prepare and document customer service procedures for waste management services in consultation with Council staff
- Maintain a 24-hour contact service to include office hours of 8:30am to 5.00pm with phones diverted to ~~an answering service~~ [Voice mail](#) outside these hours.
- Respond to all requests from residents within a 1 business day of notification being received [\(48 hour period during a pandemic\)](#)
- Facilitate the management of any conflict resolutions that may arise between residents and collection contractors.
- Assist Council staff in the management of service issues with residents.
- Provide information and advice to residents to promote the responsible disposal of waste in accordance with the Waste Hierarchy, NAWMA Waste Management Strategy and Business Plan
- Implement alternative means of reporting degree of customer satisfaction of services provided

Performance Measures

- Maintain a level of customer satisfaction acceptable to Council and verified through an independent regular community attitudes survey (as conducted by Council).
- Successful resolution of complaints
- Annual analysis of ~~residents~~ [residents'](#) service contacts.

Reporting

NAWMA will:

- Provide Council with statistical information on customer service performance on a [quarterly request](#) basis.

11. Promotions/Education

Description of Service

The provision of facilities, programs and information designed to create awareness towards waste minimisation, household resource recovery activities and the environment.

Outputs

NAWMA will be required to consult with Constituent Councils to:

- Establish and deliver community education and engagement programs to improve waste diversion and reduce contamination across resource recovery streams.
- Develop and deliver a new contemporary recycling behaviour change campaign in consultation with Council and relevant agencies
- ~~➤ Engage with Councils business community on strategies to reduce business waste~~
- Produce and disseminate promotional/informational literature on services provided in accordance with the NAWMA Waste Management Strategy and Business Plan.
- Develop and implement an educational campaign that has a succinct and clear message to avoid, reduce, re-use and recycle.
- Where appropriate, promote/encourage the use of the Environment Education Centre and landfill interpretive display observation deck.
- Maintain and progressively develop an up to date and engaging NAWMA web site.
- Develop social media presence to provide promotional opportunities.
- Facilitate the disbursement of funds provided by contractors for promotional activities.
- ~~➤ Encourage schools to participate in the kerbside recycling collection service.~~
- ~~➤ Visit schools and community organisations on request.~~
- Utilise the various means of advertising available ie social media, local papers, community radio and cinema screen advertising.
- Develop the programming of promotional activities.
- Seek funding from outside sources for specific projects ie contractors, State Government.
- Provide staff (NAWMA) to attend Council/community activities and functions.
- An Annual Education & Promotions Plan outlining region wide initiatives and focus topics.

Performance Measures

- Feedback from residents, schools and community groups.
- Higher quality end product from MRF due to reduced contamination.
- Contamination within recycling and general waste streams is reducing (measured through monthly reporting and biennial waste audit)

Reporting

NAWMA will:

Provide Council with the following:

- Reports on promotional activities will be provided as a Board Agenda item, as required. Board meetings are held bi-monthly.
- Quarterly reports on performance measures.
- Forecasted promotional spending on planned programs in accordance with the Promotions Business Plan

~~It is normal procedure for the Education/Promotional information to be issued via the NAWMA Board Agenda on a monthly basis.~~

13. Waste Transfer Station Services

Description of Service

Provision of two (2) Resource Recovery Centres (RRC) that incorporates a public Waste Transfer Station, Salvage & Save operation and a Scout CDL Recycling Facility.

The RRC located at Edinburgh North complements NAWMA's existing Waste Processing Facility and further enhances the Authority's commitment to process waste before it is disposed to the landfill at Uleybury.

Access available to residents and small business owners in Playford for the disposal of all household waste and light commercial waste (not listed waste) including waste oils, tyres, etc.

Output

NAWMA will be required to:

- Establish gate fees (set by the NAWMA Board) that are sustainable and attractive to users. (Council has the opportunity to subsidize the cost to their residents for specific waste streams or events)
- ~~Potentially~~ handle all waste streams including certain hazardous waste (as approved by the EPA) i.e. one-stop-shop for all users
- Provide a modern and efficient Container Deposit Legislation (CDL) recycling facility
- Cater for accelerated growth and the needs of new residents in an area which is recognised as a major population centre in the near future
- Provide for sale of low cost goods and materials that have a value to the community
- Provide an avenue to assist disadvantaged job seekers gain work experience and relevant workplace training with the ultimate objective to transition to the open labour market
- Promote the RRC.
- Provide a high level of customer service with accessibility to be available to residents, Monday to Friday 8am to 4pm and Weekends 9am to 3pm. Closed Christmas Day, New Years Day, Good Friday, ANZAC Day and Public holidays that fall on a Monday.

Performance Measures

- ~~Compile and maintain specific data on resource recovery achieved.~~
- Provide high level of WH&S for users of the facility
 - Directional and safety signage
 - Safe waste receival facilities
 - Up to date material handling procedures
 - CCTV and mobile communications system
 - Appropriately trained roaming site attendants
- Adherence to all national/state waste related policies
- Customer satisfaction to include successful resolution to complaints
- Maximise and preserve the resource integrity and value of recoverable and reusable materials
- Number of disadvantaged job seekers engaged via the social enterprise proposal and type of training provided to the recipients.
- Increasing utilisation and tonnes at RRC.

Reporting

NAWMA will:

- Provide Council with statistical information regarding throughput of traffic (council residents) on a monthly basis
- Provide Council with a cost structure/gate price on a 6 monthly basis prior to any annual increases occurring

Notification

In the event that NAWMA determines that the operation of the waste transfer station is not commercially sustainable, Council requires a minimum 12 months notification advising council of the possible cessation of this service.

13. Other

As a general principle, NAWMA will continually strive to find avenues to reduce the amount of waste going to landfill. Wherever funding opportunities or other initiatives enable financially sustainable methods of recycling or reuse, NAWMA, pending Board approval, will participate in those programs. A current example is NAWMA's active participation in the E-Waste Product Stewardship Program where electronic goods can be disposed at NAWMA at no charge to the resident. These programs, while contractual in nature, are subject to external funding decisions and therefore may not be ongoing.

NAWMA will also continually investigate ways to offset the overall cost of providing waste management services to Constituent Councils by growing the commercial aspects of its business.

As an employer, NAWMA will also strive to promote the employment of local staff either directly or via its partnerships with recognised social enterprise organisations.

14. Incident and Emergency Management

This matter is covered in detail in NAWMA's Business Continuity Plan however the following principles apply:

- NAWMA will notify Council via email within a reasonable timeframe
- During emergency events NAWMA and Council will maintain daily contact
- In emergency events, collection of putrescible waste is of the highest priority

15. Endorsement of Service Agreement

The Parties to this agreement hereby agree to the intent, implicit or implied, of this Service Agreement.

Signed:

Mr Sam Green
City of Playford CEO

Date Endorsed by Council

Signed:

Mr Adam Faulkner
NAWMA CEO

Date Endorsed by Board

5.2 DOG REGISTRATION FEES 2020/21

Responsible Executive Manager : Ms Tina Hudson

Report Author : Mr Darren Hurst

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

PURPOSE

To seek Council approval regarding the recommended structure for Dog Registration Fees for the 2020/21 period.

STAFF RECOMMENDATION

1. Council maintains the current maximum dog registration fee for a non-standard dog (set at \$65.00) for the 2020/2021 registration period, and notes the ability to consider an increase to the maximum dog registration fee for the 2021/2022 registration period.
2. Council continue to apply a 50% discount for dogs that fall under the category of "standard dog".
3. Council approves a registration fee structure taking into account the following:
 - Late Registration Penalty (\$15), which is applicable 3 clear business days from last day to pay annual registration;
 - Part year rebate (50%) after 1 January and until end of current registration period for new dogs not previously registered in the area;
 - Fee free registration period for new Dogs from 1 June to 30 June each year; and
 - A fee schedule for dog related businesses as outlined in the report.
4. This approved registration fee structure be included in the fees and charges schedule as resolved and not be amended.

EXECUTIVE SUMMARY

Pursuant to the Dog and Cat Management Act, all dogs over the age of three months must be registered with the local Council where they reside.

The Dog and Cat Management Act provides that Council may set dog registration fees and discounts for dog registration types and concessions established by The Dog and Cat Management Board. This report presents a Dog Registration Fee structure for the 2020-2021 financial year for Council's consideration and endorsement.

1. BACKGROUND

Councils are able to set their own registration fees that their local residents must pay to register their dogs. The current fee structure has been in place for the last four years, with the last increase in registration fees being applied for the 2016/2017 financial year.

From 1 July 2018, all dogs and cats must be microchipped, and any 'new' dog or cat born after 1 July 2018 will need to be desexed by the age of 6 months. For the purposes of

registration, dog that are desexed and microchipped are categorised as a “standard dog”. Exceptions to the above requirements apply to ‘working dogs’ and registered breeders. Fees set by Council are currently at \$65 for a non-standard dog, with a “standard dog” being a “desexed and microchipped dog” eligible for a 50% discount.

2. RELEVANCE TO STRATEGIC PLAN

1: Smart Service Delivery Program

Outcome 1.2 Improved service delivery

3. PUBLIC CONSULTATION

Although there is no policy requirement to consult with the community on this issue, Section 188(6) of the Local Government Act 1999 (LGA 1999) requires Council to “*keep a list of its fees and charges on public display during ordinary office hours at the principal office*”. Also, under Section 188(7) of the LGA 1999, Council is also required to “*take reasonable steps to bring the fee or charge, or the variation of the fee or charge, to the notice of persons who may be affected*”.

To satisfy these provisions of the LGA 1999 the Fees & Charges Schedule, once adopted, will be posted on the Playford website and will be available at all Customer Service counters.

4. DISCUSSION

4.1 As of 1st of July 2017 Councils were required to offer the following two mandatory registration fee categories:

- **Standard** - this refers to a dog that has been desexed *and* microchipped.
- **Non-Standard** - this refers to a dog that is neither desexed nor microchipped (*nor* has any other non-mandatory discount applied to it).

4.2 A “standard” registration attaches to it a mandatory discount. However, the rate of the discount is left to Councils to determine. Currently the City of Playford has a 50% discount offered for such registrations.

4.3 Further discounts can apply in addition to the mandatory one at the discretion of Council, such as for concession holders. It is proposed that a further 50% discount is applied for recognised concession categories. Recognised concessions include the following:

- Dept. of Veteran Affairs (DVA) “Gold” Card;
- Dept. of Veteran Affairs (DVA) “White” Card;
- Pensioner Card;
- Senior Health Card; and
- Health Care Card.

4.4 A part year rebate has been offered in previous years (50% rebate for all new dogs) not previously registered in the Council area as from 1 of January each year until the end of the registration period. This rebate assists and encourages residents to register their dog for the balance of the registration period and ensures they will receive a renewal for the next period.

- 4.5** Due to the low volume of registrations in June, along with the traditional closure of the registration period in the 3rd week of June, a 'fee free' period for June each year is proposed. Offering a free registration period during this period assists staff in encouraging owners of non-registered dogs to commit to registering their dogs and ensure they receive a renewal in the next period. This strategy has been extremely beneficial for dog owners that have traditionally not registered their dogs.
- 4.6** The services currently provided by Council include the education, enforcement and administration of the Dog and Cat Management Act 1995 (the Act). It also includes significant support services in delivering these functions as well as the provision and maintenance of numerous council facilities provided for dog owners and for dog management.
- 4.7** The current fee structure has been in place for the last four years. A review of several similar sized Councils, has shown that a consistent 'maximum' registration fee would likely be \$80 for the 2020-2021 period.
- 4.8** However, due to current challenges being faced by our community regarding Covid-19, and the possible financial difficulty being faced by our residents, increasing dog registration fees for the 2020-2021 period may cause further financial hardship to dog owners.
- 4.9** This proposal still needs consideration as the City of Playford is charging one of the lowest maximum registration fees in metropolitan Adelaide. Other Councils of similar sizes range from \$65.00 to \$85.00.
- 4.10** Traditionally the City of Playford had not set a fee for operators of a business to be subject to a business licence fee. Since the introduction of the Dogs and Cats Online (DACO) system should a person register a dog-related business with the Dog and Cat Management Board, these owners were not previously required to pay the subsequent fee for their dogs. To follow other similar size Councils, a scaled business license fee, based on numbers of registered dogs, is detailed in this report.
- 4.11** All revenue obtained through the collection of Dog Registration fees must be utilised in services for the administration of the Dog & Cat Management Act in our Council area.

5. OPTIONS

Recommendation

1. Council maintains the current maximum dog registration fee for a non-standard dog (set at \$65.00) for the 2020/2021 registration period, and notes the ability to consider an increase to the maximum dog registration fee for the 2021/2022 registration period.
2. Council continue to apply a 50% discount for dogs that fall under the category of "standard dog".
3. Council approves a registration fee structure taking into account the following:
 - Late Registration Penalty (\$15), which is applicable 3 clear business days from last day to pay annual registration;
 - Part year rebate (50%) after 1 January and until end of current registration period for new dogs not previously registered in the area;
 - Fee free registration period for new Dogs from 1 June to 30 June each year; and
 - A fee schedule for dog related businesses as outlined in the report.
4. This approved registration fee structure be included in the fees and charges schedule as resolved and not be amended.

Option 2

1. Council endorses that the maximum dog registration fee for a non-standard dog be set at \$80.00 for the 2020/2021 registration period.
2. Council continue to apply a 50% discount for dogs that fall under the category of "standard dog".
3. Council approves a registration fee structure taking into account the following:
 - Late Registration Penalty, which is applicable 3 clear business days from last day to pay annual registration,
 - Puppies aged 6 months or less,
 - Part year rebate after 1 January and until end of current registration period for new dogs not previously registered in the area, and
 - Fee free registration period for new Dogs from 1 June to 30 June each year
 - a business dog fee as outlined in the report
4. This approved registration fee structure be included in the fees and charges schedule as resolved and not be amended.

6. ANALYSIS OF OPTIONS**6.1 Recommendation Analysis**6.1.1 Analysis & Implications of the Recommendation

The recommended option will maintain the current maximum fee for dog registration for a further 12 months. Council's current structure is set with a maximum fee of \$65.00. The City of Playford has been operating under the current maximum fee amount for the last 4 years. This option retains the current maximum registration fee with no increases. The recommendation also retains the current 50% discount for concession holders, allowing all members of the community to register their dogs without undue financial burden.

The proposed fee structure under this option is included in the tables below:

Table 1. Registration fee schedule

Registration type	Discount on full fee	17/18 registration fee	18/19 registration fee	19/20 registration fee	20/21 registration fee
Non-standard (full) fee	0%	\$65.00	\$65.00	\$65.00	\$65.00
Standard fee	50%	\$32.50	\$32.50	\$32.50	\$32.50
Standard and trained	60%	\$26.00	\$26.00	\$26.00	\$26.00
Trained	10%	\$58.50	\$58.50	\$58.50	\$58.50
Recognised concession	50%	\$32.50	\$32.50	\$32.50	\$32.50
Standard with Concession	75%	\$16.00	\$16.00	\$16.00	\$16.00
Assistance dog	100%	N/A	N/A	N/A	N/A

*** Half (50%) of the applicable fee will apply to dogs registered from 1st January in any given year*

Table 2. License fees for Dog-related businesses

Description	Minimum number of dogs	Maximum number of dogs	Rate
1 x Business dog	1	1	\$65.00
2 x Business dog	2	2	\$130.00
3 x Business dog	3	3	\$195.00
4 x Business dog	4	4	\$260.00
5-10 Business dog	5	10	\$325.00
11-20 Business dog	11	20	\$700.00
21-30 Business dog	21	30	\$1350.00
31+ Business dog	31	999	\$2000.00

6.1.2 Financial Implications

Although these services will continue to be provided to the community at the required services standards, it needs to be noted that not increasing the dog registration maximum fees for a further year may have negative budget implications due to the steady increases to the costs associated in providing this level of service to the community.

This recommended fee structure also provides for concessions to enable everyone in the community to afford registration fees for pets.

6.2 Option 2 Analysis**6.2.1 Analysis & Implications of Option 2**

This option will increase the current maximum fee for dog registration to \$80.00. Council's current structure is set with a maximum fee of \$65.00. The City of Playford has been operating under the current maximum fee amount for the last 4 years. The proposed increased fee structure under this option is included in the table below.

Table 1. Registration fee schedule

Registration type	Discount on full fee	17/18 registration fee	18/19 registration fee	19/20 registration fee	20/21 registration fee
Non-standard (full) fee	0%	\$65.00	\$65.00	\$65.00	\$80.00 (Proposed)
Standard fee	50%	\$32.50	\$32.50	\$32.50	\$40.00 (Proposed)
Standard and trained	60%	\$26.00	\$26.00	\$26.00	\$32.00 (Proposed)
Trained	10%	\$58.50	\$58.50	\$58.50	\$72.00 (Proposed)
Recognised concession	50%	\$32.50	\$32.50	\$32.50	\$40.00 (Proposed)
Standard with Concession	75%	\$16.00	\$16.00	\$16.00	\$20.00 (Proposed)
Assistance dog	100%	N/A	N/A	N/A	N/A (Proposed)

**** Half (50%) of the applicable fee will apply to dogs registered from 1st January in any given year**

Table 2. License fees for Dog-related businesses

Description	Minimum number of dogs	Maximum number of dogs	Rate
1 x Business dog	1	1	\$80.00
2 x Business dog	2	2	\$145.00
3 x Business dog	3	3	\$210.00
4 x Business dog	4	4	\$275.00
5-10 Business dog	5	10	\$340.00
11-20 Business dog	11	20	\$715.00
21-30 Business dog	21	30	\$1315.00
31+ Business dog	31	999	\$2015.00

6.2.2 Financial Implications

These services will continue to be provided to the community at the required services standards, this option will enable the City of Playford to continue this service and possibly provide further animal management initiatives to the community with less budget implications. This option would provide a further \$90,000 in revenue to Animal Management services.

This recommended fee structure still provides for concessions to enable everyone in the community to afford registration fees for pets.

STAFF REPORTS

MATTERS TO BE CONSIDERED BY THE COMMITTEE AND REFERRED TO COUNCIL

Matters for Information.

5.3 COUNCIL FINANCES

Responsible Executive Manager : Ms Grace Pelle

Report Author : Ms Samantha Grieve

Delegated Authority : Matters for Information.

Attachments : 1 [↓](#). Our Financial Future

Purpose

Provide a report to Elected Members in response to Council Resolution 3966, Motion on Notice regarding Council Finances. Report summarises key aspects of council finances in a simple and easy to understand format.

STAFF RECOMMENDATION

That Council receives the Report on Council Finances in response to resolution 3966 dated 24th March 2020.

That elected members will receive copies of the marketing materials for communication purposes.

Relevance to Strategic Plan

1: Smart Service Delivery Program

Outcome 1.2 Improved service delivery

Relevance to Public Consultation Policy

There is no requirement to consult with the community on this Report.

Background

On the 24th March 2020 Council Resolution 3966, instructed the Administration to bring back a report to the committee, which simply summarised key aspects of Council Finances. Key focus areas were as follows:

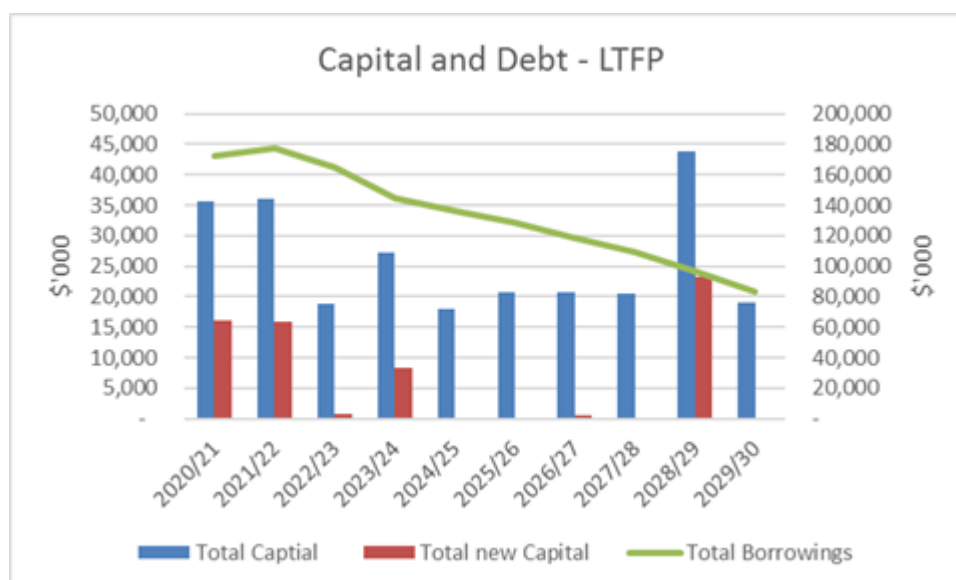
1. Councils' long term financial plan over the next ten years, identifying the expenditure on new assets, the effect upon rates, debt levels and the predicted payback periods, which incorporates graphic such as charts and bar graphs.
2. Councils' debt position if we endorse the proposed 2020/21 Annual Business Plan and the forecasted debt over the next 10 years.
3. Councils' so called 'good' versus 'bad debt' and what we are doing to pay off the bad debt and over what period of time we estimate this will occur.
4. Growth of the city and how this needs to be sustainably managed, including the need to finance social and physical infrastructure and how we have fully costed pathways to service such debt.

5. Savings and cost efficiencies that have been realised since the appointment of the new CEO and his salary and total package compared to the previous CEO.
6. Some sort of recognition by council that part of the debt is the result of running continued deficits, predominantly from decades ago, and what this council is now doing to address this and realise consistent structural surpluses.

Current Situation

The Administration has responded to the resolution providing information on key aspects of Council finances both in the body of this report and via a simple and easy to understand summary of the Finance Strategy, titled *Our Financial Future* (attachment 1). This has been prepared using information and budgets prepared to date, updates to this document will be provided as budgets are formalised. The location of specific information is detailed below:

1. **Councils' long term financial plan over the next ten years, identifying the expenditure on new assets, the effect upon rates, debt levels and the predicted payback periods, which incorporates graphic such as charts and bar graphs.**



The proposed Long Term Financial Plan for 2020/21 shows total debt declining from \$172M for 2020/21, through to \$83M by 2029/30.

There are two key contributors to declining debt in the Long Term Financial Plan:

Repurposing Assets:

In 2019, Council supported a strategy to remove bad debt by repurposing surplus assets that will generate a capital return on sale and an ongoing operating return via commercial rate revenue generation. The combined effect of this will reduce debt over the 10 year period.

Sustainable funding pathways to support ongoing Operating Surpluses:

A key component to ensuring ongoing surpluses is to ensure appropriate and sustainable funding pathways are maintained for any new capital. This may consist of:

- a rate increase,
- allocation of growth or

- self-funded assets based on return on investment.

The LTFP includes the following forecast rates increases:

Year	Estimated General Index Increase	Cost Shifting	Increase for new services	Total Increase
2020/21	0.0%	0.4%	0.4%	0.8%
2021/22	2.0%			2.0%
2022/23	2.5%			2.5%
2023/24	2.5%			2.5%

The future estimates on potential rate increases over the next three years are a guide only. As per legislation any rate increase would have to be considered via the annual business planning process for the relevant year.

Further information and detail regarding Councils long term financial projections can be found in the Councils Long Term Financial Plan.

2. Councils' debt position if we endorse the proposed 2020/21 Annual Business Plan and the forecasted debt over the next 10 years.

If Council endorses the proposed 2020/21 Annual Business Plan, total debt will increase to \$172M from the \$171M forecasted for 2020/21 in Council's current approved Long Term Financial Plan. The proposed Long Term Financial Plan forecasts that total debt will reduce to \$83M by 2029/30.

3. Councils' so called 'good' versus 'bad debt' and what we are doing to pay off the bad debt and over what period of time we estimate this will occur.

Our Financial Future attachment.

4. Growth of the city and how this needs to be sustainably managed, including the need to finance social and physical infrastructure and how we have fully costed pathways to service such debt.

Our Financial Future attachment.

5. Savings and cost efficiencies that have been realised since the appointment of the new CEO and his salary and total package compared to the previous CEO.

The table below summarises the Continuous Improvement initiatives and application of short term savings and surpluses since 2019/20.

Financial Year	\$'000's	Ongoing/Short Term
2019/20	2,583	Ongoing
2020/21	1,151	Ongoing
2020/21	1,644	Short Term Savings/Surpluses
Total	5,378	

The table below summarises the CEO salary and total package information requested.

Total Salary Package	\$'000's Base Salary	\$'000's Total Package (including super & benefits)
Current CEO	275	300
Former CEO	298	386

6. **Some sort of recognition by council that part of the debt is the result of running continued deficits, predominantly from decades ago, and what this council is now doing to address this and realise consistent structural surpluses.**

Our Financial Future attachment.

Future Action

Information regarding key messages on this information will be provided to Mayor and Councillors for use with communication with the community.

OUR FINANCIAL FUTURE

A commitment to sustainability



We know that some parts of our community are concerned about the City of Playford's finances. Council has been working hard to address these concerns, developing a clear plan to become financially sustainable. To understand what our financial future looks like, it is important to appreciate where we have come from and what is driving our commitment to sustainability.

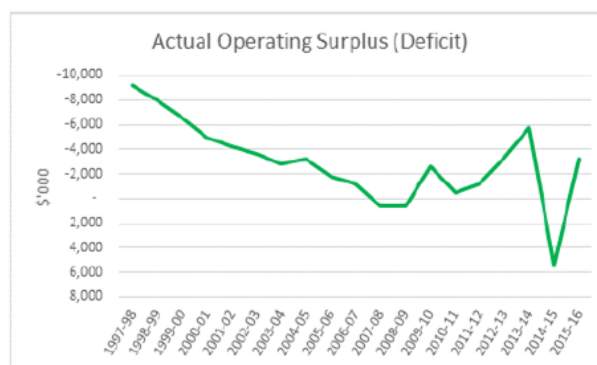
\$140M DEBT - HOW DID WE GET HERE?

The City of Playford has debt of approximately \$140M.

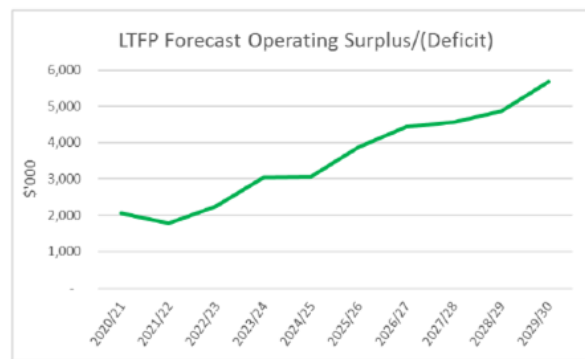
Amassing this debt level hasn't happened overnight. When the Cities of Elizabeth and Munno Para amalgamated in 1997, both councils brought with them high levels of debt, and the City of Playford commenced with almost \$20M.

For many years, the City of Playford then continued to operate with deficits - spending more money to fund everyday operations than there was income to pay for it.

Most Council debt is from a legacy of operating deficits – 17 out of 21 years have been funded with borrowings



The Long Term Financial Plan shows how Council has returned to surplus and will maintain ongoing surpluses over the next 10 years.



Council borrowed money to cover day-to-day operations, **like a family using a credit card to pay for its weekly groceries, without having a wage to pay it off.**

This type of debt peaked in 2015/16 at \$55M.

Council also borrowed money to build new community assets like sports clubs, roads and community centres. This is a good way to use debt as it allowed Council to build the things our community needed and provide services the community wanted. The plan was to repay this debt using surpluses.

WE ARE GROWING... AND AGEING

The main reason Council has borrowed money to pay for operations is because Playford is growing rapidly. The area is experiencing population growth at double the national average. Council has been supporting this growth by spending money on new infrastructure and services to cope with high demand from its residents.

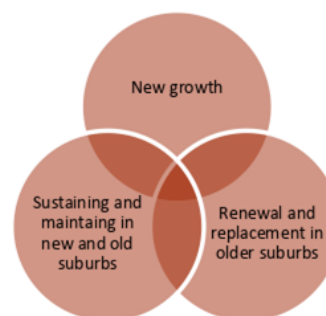
While new suburbs are being built, established areas of the City have also needed upgrades. Older suburbs like Elizabeth and Smithfield that were built in the 1950s have ageing infrastructure with things like stormwater, footpaths and playgrounds needing replacement.

Typical growth cycle



More predictable and sustainable

Playford's growth cycle



*High demand
Needs strong strategy to manage*

This is a unique position for a city to be in. While growth is a great opportunity to improve the lifestyle and services in a community, it is highly demanding and takes a lot of resources (like money). Historically, these resources have been funded through borrowing for everyday operations.

DEBT – IT'S NOT ALWAYS A BAD THING

Debt isn't always necessarily a bad thing. Good debt can be a powerful tool, but what is the difference between debt that is good and debt that is bad?

GOOD DEBT



- Generates income over a long term
- Increases your overall value
- Mortgage to buy a house
- A loan to pay for study
- A good way to ensure all generations share payment for assets and services they use

BAD DEBT

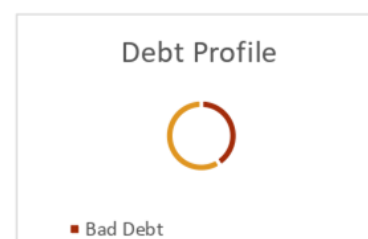


- Generated with no means of repayment
- Borrowing money to cover everyday expenses
- Using a credit card to buy groceries
- Living beyond your means
- Not sustainable

Council's good debt is a lot like a mortgage. When people want to buy a property, it's not often they save up all the money needed and pay cash up front. A council is the same. Instead of saving the money up to build a new road or library for example, it borrows the money, builds the facility, immediately enjoys the benefits of that facility, and pays it off over the life of the asset.

PLAYFORD'S DEBT MIX

Playford's debt level of \$140M is made up of both good debt and bad debt. This is our debt profile. We have bad debt which comes from years of borrowing money to fund every day operations (operating deficits). It is the proportion of bad debt that we see as unsustainable, and something we are actively addressing.



A COMMITMENT TO SUSTAINABILITY

In 2017/18 City of Playford developed a clear strategy to become financially sustainable. It was a change of focus from short-term, immediate priorities, to longer term thinking. The plan ensures that debt is appropriately managed. This strategy includes three actions:



ACTION ONE: No more bad debt

This action ensures that our proportion of bad debt doesn't increase. This means no more debt from deficits. We won't borrow money to fund our operations, aiming for operational break even or surplus: **we will only spend what we earn**. Long term, sustainable breakeven or surplus means affordability and we aim to move to operating surplus positions, year-on-year.

**ACTION TWO: Get rid of old, bad debt**

We want to get rid of historical, bad debt. But we can't just keep rating the community to pay our way out. There are two parts to addressing this – through achieving surpluses and repurposing assets.

Surpluses

If we achieve operating surplus positions, year-on-year, any extra income can be used to pay down bad debt. But this approach takes a long time and can't pay off all of Council's debt. So relying on surpluses as the only mechanism to repay debt is not effective.

Relying on surpluses as the only mechanism to repay debt is not effective. Surpluses = more immediate, low impact, Repurposing = longer but larger impact

Repurposing assets

Repurposing assets is a way to reduce bad debt that can have a greater impact than surpluses. Repurposing means looking at all Council assets and their value to the community and, where appropriate, repurposing or selling the assets to pay off bad debt.

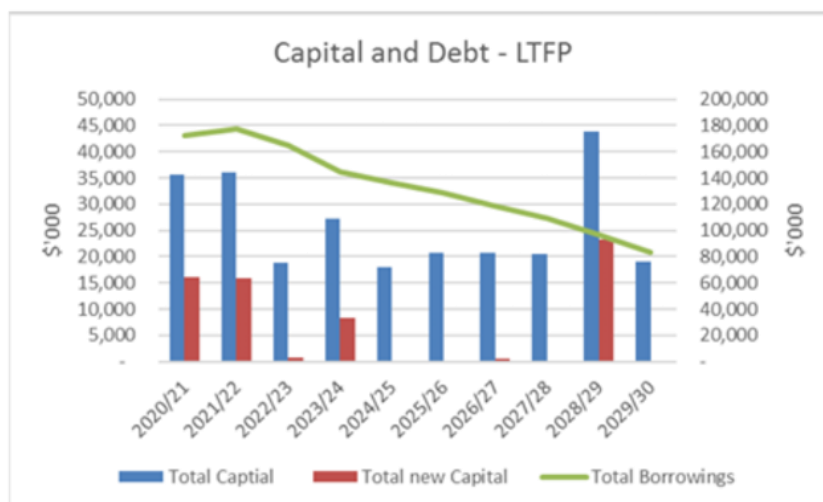
Repurposing assets **must** have a good community outcome and not just a financial benefit. For example, in the Health Precinct Council may sell land for a new private health facility. The sale would not only pay down Council debt, but a new health facility would provide more services to the community, bring new jobs to the area and provide an uplift in commercial rates, reducing pressure on residential rate payers.

**ACTION THREE: INVEST IN GOOD DEBT**

As a growth council, we need to continue to invest in assets to meet the social and physical needs of the community. This might mean sports facilities, a new Grenville Hub or new roads. Funding these assets through borrowing addresses intergenerational equity, the idea that each generation pays their fair share for the use of an asset or resource.

If we borrow to build a new facility, and have a plan for how to pay off that debt, each generation will pay for the use of that facility over the life of the loan. Incurring debt to invest in assets and improve the city over time is a sound strategy, especially while interest rates are so low.

Council has invested in a new Grenville Centre and construction on the \$8M building started in 2019. Capital costs of this building have been funded by borrowing and is an example of good debt as the loan will be paid off over the life of the asset



THE STRATEGY IS WORKING

Council's Financial Strategy is based on achieving a long term financial position that is able to deliver planned services, manage debt and support and promote the growth of the city. With a recent, sustained focus on this strategy, we are now operating in surplus and will continue with operating surpluses; limiting the creation of bad debt derived from deficit budgets.



The goal was to achieve breakeven by 2022/23, but we achieved in 2019/20



Bad debt is being addressed by repurposing of assets over the next 10 years

Long Term Financial Plan 2020/21	Current 2019/20	Year 1 2020/21	Year 2 2021/22	Year 3 2022/23	Year 4 2023/24	Year 5 2024/25	Year 6 2025/26	Year 7 2026/27	Year 8 2027/28	Year 9 2028/29	Year 10 2029/30	10 Year Average
	\$mill	\$mill	\$mill	\$mill	\$mill	\$mill	\$mill	\$mill	\$mill	\$mill	\$mill	
Operating Income	106.9	110.1	113.7	118.5	123.0	125.9	130.5	135.5	140.6	145.7	150.5	129.4
Operating Expenditure	106.2	108.1	112.0	116.2	120.0	122.8	126.7	131.1	136.0	140.8	144.8	125.8
Operating Result - Surplus (Deficit)	0.7	2.0	1.8	2.2	3.0	3.1	3.9	4.4	4.6	4.9	5.7	3.6
Closing Balance Borrowings	166.3	172.3	177.5	165.2	144.4	136.0	128.7	118.7	109.2	96.7	83.0	133.2

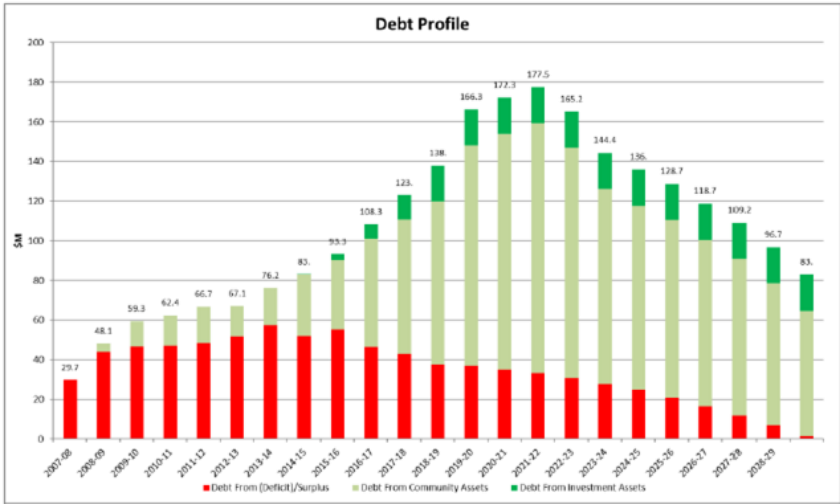
SUSTAINBLE DEBT MANAGEMENT - IT WILL TAKE TIME

Achieving financial sustainability requires a long-term approach. We will not reduce our proportion of bad debt in one, two or even three budget cycles. Council's plan is to reduce this over time through ongoing operating surpluses, reducing bad debt while delivering services and promoting the growth of the City.

Impact over next ten years

- Bad debt (red areas) will reduce over the next ten years due to repurposing of assets
- Good debt only incurred for new assets (dark and light green areas)

- The limit on how much debt Council carries is reducing over time



STAFF REPORTS

MATTERS TO BE CONSIDERED BY THE COMMITTEE ONLY

***Matters delegated to the
Committee.***

5.4 IMPROVING THE FINANCIAL PERFORMANCE OF THE WINDSOR CARPARK

Responsible Executive Manager : Mr Simon Blom

Report Author : Mr Jonathan Roberts

Delegated Authority : Matters delegated to the Committee.

PURPOSE

The purpose of this report is to respond to Council Resolution 3964 from the Ordinary Council Meeting on 24 March 2020 which seeks information that addresses the following:

- Ways to increase the usage of the carpark and explore alternative uses for the carpark;
- Options that have been explored or future options to improve the financial operating position of the carpark.

STAFF RECOMMENDATION

The Committee receive the report in response to motion regarding usage and improvement in the financial operating position of the carpark.

EXECUTIVE SUMMARY

The Windsor Multi-deck Carpark has been open for 18 months. The car park forms part of the CBD investment asset. Revenue forecast for the car park in the original prudential report for the CBD anticipated that the car park would be built during Phase 3 of the CBD strategy. Phase 3 of the strategy envisaged a fully developed CBD which would allow Council to realise the full financial potential of the Car Park. However, in 2017 the decision was made to bring the development of the Car Park to Phase 1.

The financial modelling for the CBD investment asset assumed that the full potential revenue from the car park would not be realised until 2020/21. Combined with the current status of the staging of the CBD development, car park revenue has been minimal to date. The full realisation of the car park's potential is unlikely to be realised until all allotments are fully developed / activated in the Northern CBD.

Administration has explored options to increase the financial potential of the car park now, until the full development of the CBD is realised.

1. BACKGROUND

Council endorsed the construction of the carpark resolution 2910 at the Ordinary Council Meeting on the 27 June 2017.

The construction of a 6 storey car park with a capacity of 360 car parks to be built on Site 7 of Stage 1 of the Northern CBD Project (northern corner of Main North Road and Philip Highway intersection)

BRM Holditch was engaged to undertake an independent Prudential Review of the proposed Multi-deck Car Park in accordance with the Act.

The Northern CBD consists of 12 allotments with a total area of over 21,000m² in size. Given the scale of the project, development was expected to occur over a number of years and over several phases with the Multi-deck Carpark being delivered in phase 3. This was brought forward into phase 1 due to the number of commercial interests received.

- The Medical Hub – Allotment 5
- New Families SA building – Allotment 6
- The proposed Playford Ice Arena

The Carpark has to be considered holistically as part of the whole CBD development. The carpark provides the ability to have a greater footprint within each allotment, creating higher commercial rates and employment opportunities.

2. RELEVANCE TO STRATEGIC PLAN

1: Smart Service Delivery Program

Outcome 1.2 Improved service delivery

This report relates to improved service delivery to our community

3. PUBLIC CONSULTATION

Public consultation on this issue is not required under Council's Public Consultation Policy.

Section 188(6) of the Local Government Act 1999 requires Council to "keep a list of its fees and charges on public display. The Fees & Charges Schedule, once adopted will be posted on the City of Playford website and will be available at all Customer Service counters.

4. DISCUSSION

4.1 CBD Investment Asset – Car Park

The Car Park formed part of the CBD investment decision. Investment decisions relate to those new services requiring capital outlay upfront with capital and/or operating returns to materialise in the future. These investments have the ability to be self-funded over time thereby allowing Council to bring new services to the community that are not funded via a rate increase.

Investment decisions have a projective nature and as such come with some risks. It is important to note that investment decisions are built around long term projections and the aim is for the assets to be repaid over a reasonable payback period.

Financial modelling information was provided to council during an informal gathering on the 10th of March 2020.

4.2 Prudential Review for the Car Park

Car Park revenue projections from the prudential report were forecasted to be \$210,000 per annum based on the following assumptions.

- Short term car parking generating \$120,000 per annum – 100 short term car parks @ \$5 per day for 240 days each year;

- Long term car parking generating \$90,000 per annum – 50 car parks being leased on a long term basis.

The advertising screen to be placed on the exterior of the car park was also expected to generate \$100,000 per annum.

4.3 Current state of the Car Park

To date the carpark has generated the following statistics (21/1/2018 – 21/4/2020)

Casual Parkers (Excluding Grenville Centre Patrons)

6253 vehicles entered and left the carpark within the FREE period.

Number of Vehicles	Amount Paid
6369	\$364.50

Grenville Centre Patrons

Number of Vehicles	Amount Paid	Missed Revenue Opportunity
3928	\$0.00	\$23,162.00

Other

Permanent Parkers	Amount Paid
2	\$1,520.00

4.4 Ways to increase the usage of the carpark and explore alternative uses for the carpark.

An internal working group was held on the 19 June 2019 with attendance from Community Services, Event Services, Marketing and Operations with the following opportunities tabled.

- Car Boot Sales
- Markets (Farmers / Christmas etc)
- Youth Concerts
- Street Art / Gallery
- Park Runs / Walking Groups
- Open Air Gym
- Children's Play-gym
- Storage Units
- Emergency / crisis accommodation / Homeless Shelter

Implementing any of these events on a regular basis would require toilets to be installed plus other challenging issues such as the ramped levels. Almost all of the ideas raised would require a flat level surface which is limited to the top level of the car park. Additionally the floors would need to be reengineered to ensure weight levels are within the tolerances of the original design. It is recognised that the ideas proposed would increase the patronage of the site but would not generate a significant amount of income.

4.5 Options that have been explored or future options to improve the financial operating position of the carpark.

Updated financial modelling for the CBD investment decision was provided to Council at an informal gathering on the 10th of March 2020. This modelling reflected significant reductions in operating budgets for both maintenance and finance costs.

Since the prudential review a decision was made not to install the advertising screen and this revenue stream has been removed from the financial modelling. We note that stimulus funding has been requested from the Federal Government to install and operate the advertising screen, but no response has been received to date.

Below are examples where services have been re-quoted based on low parking numbers. These have provided short term savings until the full potential of the car park can be realised.

Operating Agreements	Original Quote	Revised Quote	
Designa Call Centre	\$25,000	\$9,062	Negotiated based on business levels
Security	\$26,280	\$1,728	Reduced service to lockup only
Cleaning	\$44,055	\$4,832	Reduced service to 1 service per week with ad hoc cleaning managed by internal staff

Schedule Fee Structure

A review of the current fees and charges are tabled below. The new schedule fee structure is in line with FBT regulations.

Casual Parking

Fee/Charge Description	Comments	New Rate
Parking Fees		
0-2 Hours	Free period reduced by 1 hour	Free
2-3 Hours		\$1.00
3-4 Hours		\$3.00
4-5 Hours		\$5.00
5-6 Hours		\$7.00
7+ Hours		\$8.00
Early Bird / Park N Ride	New fee Enter before 09.00 and exit between 14.00 & 19.30	\$5.00
Grenville Patrons	Attending a sanctioned event only with ticket validated at the Grenville Centre	Free
Maximum Day Rate	Reduced by \$7.00	\$8.00
Lost Ticket	New fee	\$15.00

In reviewing the carpark data changing the free period from 3 hours to 2 hours will generate an additional \$1,017 per annum based on current volumes.

Early Bird Parking

The introduction of an early bird / park n ride rate is being introduced for commuters traveling to the city that wish to park their car in a secure location or workers that work within the Civic Precinct. The rate for an early bird charge is \$5.00 per day (in before 9.00am and out before 7.30pm).

Permanent Parking

It is intended that a marketing campaign is undertaken to offer the first 75 people 24/7 access to the carpark for \$20.00 per week for a minimum signup period of 3 months. The targeted audience for this campaign is the Law Courts, GP Plus and Vicinity Staff. 100% take-up would generate \$78,000 per annum

Parking revenue will increase once the CBD allotments are fully developed. For example the Hotel has access to 50 carparks which are then on-charged when hotel guests require a carpark space for their vehicle.

Free on-street parking along Prince Charles Street will be restricted to 90 minutes only.

Development Opportunity

Undertake concept / market research into the viability of redeveloping the existing ground floor of the carpark for potential retail space. This would require the current entrance into the car-park to be reconfigured. It must be noted that there is an encumbrance over the land that has retail restrictions – this would require further investigation to understand the exact implications into the restrictions.

Industry experts within the transport / fleet sector predict that multi-deck car parking allotments as they are today will need to reinvent themselves or become a statistic when autonomous vehicles reach 50% of the global market which they are predicting will be within the next 10-15 years. Whilst the take-up in Australia may be a little longer based on current trends for hybrid vehicles it remains a real possibility in the future.

5. OPTIONS

Recommendation

The committee receive the report in response to motion regarding usage and improvement in the financial operating position of the carpark.

6. ANALYSIS OF OPTIONS

6.1 Recommendation Analysis

6.1.1 Analysis & Implications of the Recommendation

To date CBD investment decision has not achieved the phase which envisages the full potential of the Multi-deck Carpark. The full realisation of the car park's potential will not be realised until all allotments are fully developed / activated in the Northern CBD. With this taken into account the changes to the fee structure will see a small increase in revenue, particularly with the introduction of the Early Bird / Park N Ride rate and permanent parking offers. The development opportunity will be considered in due course within the context of the broader CBD which could provide council additional income considering the location of the carpark has over 50,000 vehicle passing its location on a daily basis.

Should the redevelopment opportunity proceed it will require a section of land currently within Lot 6 to be amended to accommodate the alterations to the entry/exit parking ramp.

6.1.2 Financial Implications

The new fee structure will provide a small increase in revenue.

Should the development opportunity be considered a further report will be written for Council consideration.

STAFF REPORTS

MATTERS TO BE CONSIDERED BY THE COMMITTEE ONLY

Matters for Information.

5.5 2019/20 QUARTERLY ORGANISATIONAL PERFORMANCE REPORT - QUARTER 3

Responsible Executive Manager : Ms Grace Pelle

Report Author : Mr Luis Lafosse

Delegated Authority : Matters for Information.

Attachments : 1 [↓](#). 2019-20 Quarterly Organisational Performance Report -
Quarter 3

Purpose

To inform Council of the organisation's performance against the Strategic Plan for the third quarter of 2019/20.

STAFF RECOMMENDATION

The 2019/20 Quarterly Organisational Performance Report – Quarter 3 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 Playford produces this Quarterly Organisational Performance Report to provide an update made in the applicable quarter towards the services and projects funded in the 2019/20 Annual Business Plan and the achievement of the strategic outcomes set out in the Strategic Plan.

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 and Education
- Smart CBD
- Smart Sport
- Smart Health

The Report is structured in four sections:

- Services performance
- Projects update
- Strategic Projects update
- Asset Management Plan update

Services and Projects are also sorted by the relevant Smart Program to which they most contribute.

Services

The services that Council provides 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 others. Each service update includes the following information:

- Service name
- Community outcome
- Last quarter's update (community measures performance)
- Relevant Senior Manager

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

Every community measure includes the 3 Year Average reference trend line to allow benchmarking. Several measures don't include the trend line because they are more recent and haven't achieved the necessary three years yet. However they can still be compared against previous years.

Projects

Under this category all the projects funded through the Annual Business Plan report their progress. Each project update includes the following information:

- Project name
- Project description
- Last quarter's highlights and milestones, and risks and controls
- Budget update
- Next quarter activity
- Project Management Framework phase
- Relevant Senior Manager

Strategic Projects

This category groups short term, one-off funded projects. These activities involve either the funding of preliminary investigations, specific studies, or projects that are still in their feasibility stage of development.

Asset Management Plan Update

From this quarter the Quarterly Report will include a financial update on the implementation of Councils Asset Management Plan.

Future Action

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



2019/20 QUARTERLY ORGANISATIONAL PERFORMANCE REPORTS QUARTER 3



During 2019/20, Quarterly Reports' front covers are devoted to raising awareness about the City of Playford's significant flora and environment. Across the year we are depicting four different native plants, their description, and the open spaces in the city where they can be appreciated.

QUARTER 3 FRONT COVER PICTURE



The Notable Wattle is an ornamental shrub anywhere from two to four metres high.

It is frost and drought resistant and suitable to most soil types including clay soils. It adapts to hot dry sites and it is useful for windbreaks and screens.

It is rated endangered and in decline in the Playford region.

In Playford

The Notable Wattle is found all along the hills face and occasionally on the plains. Among our reserves, it can be found along the Whitford-Jo Gapper corridor and in Adams Creek.

More info about Natural Environment in Playford [here](#).



Pictures: Bill Doyle – Environment Team

Title	Quarterly Organisational Performance Report. Quarter 3 2019/20
Author	Strategy & Policy
Business Unit	Strategy & Corporate
Date	May 2020
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 2019/20, Asset Management Plan 2019/20, Long-Term Financial Plan 2019/20 – 2027/28



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

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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 2019/20 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

Playford Community Vision 2043

The Playford Community Vision 2043 was developed by the Playford community to identify its vision and aspirations of Prosperity, Liveability and Happiness for the expected growth of the City over the next 30 years. It facilitates the community, government and stakeholders working together to deliver the community's vision.

Strategic Plan

Council's Strategic Plan was endorsed in July 2016 and focuses on six Smart Programs which are key to the City of Playford progressing towards the community's long-term vision of creating a more liveable, prosperous and happy City.

Smart City, Connected Community

- Smart Service Delivery
- Smart Living
- Smart Jobs and Education
- Smart CBD
- Smart Sports
- Smart Health

These programs are the key focus for Council's activities and influence budget prioritisation decisions and allocation of resources.

The **Quarterly Report** aligns our performance reporting to the 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.

The Report is structured in four sections:

- Services performance
- Projects progress
- Strategic Projects update
- Asset Management Plan financial update

Services and Projects are also sorted by the relevant Smart Program to which they most contribute.

Services

The services that Council provides 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

Strategic Planning Framework

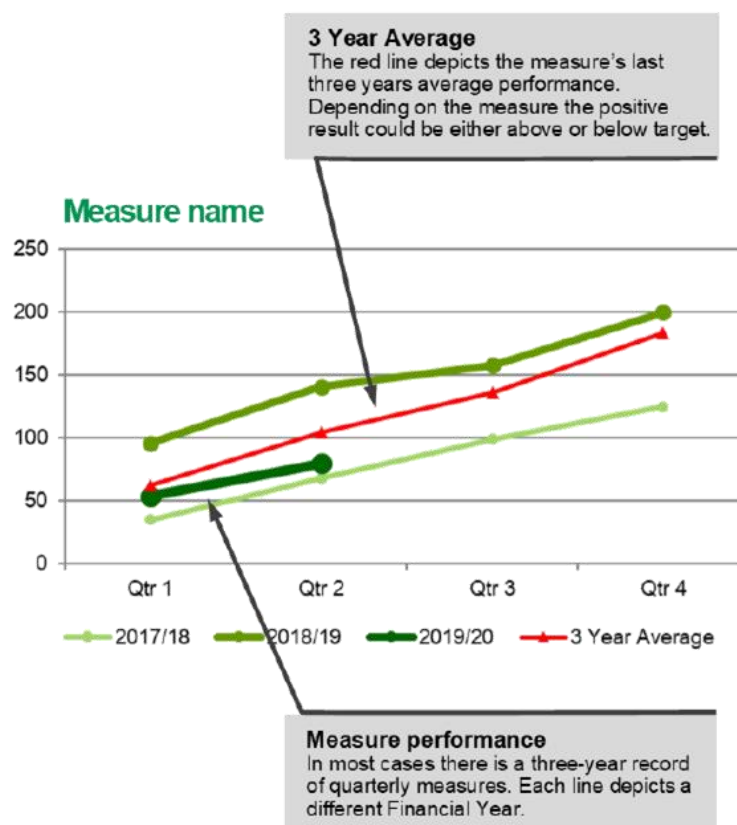


section containing the highest number of updates compared to others. Each service update includes the following information:

- Service name
- Community outcome
- Last quarter's update (community measures performance)
- Relevant Senior Manager

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.

How to read a measure



Note: some measures do not include the 3 Year Average trend line as they haven't reached three years of measure performance yet. In these cases, previous years' measures are for reference purposes.

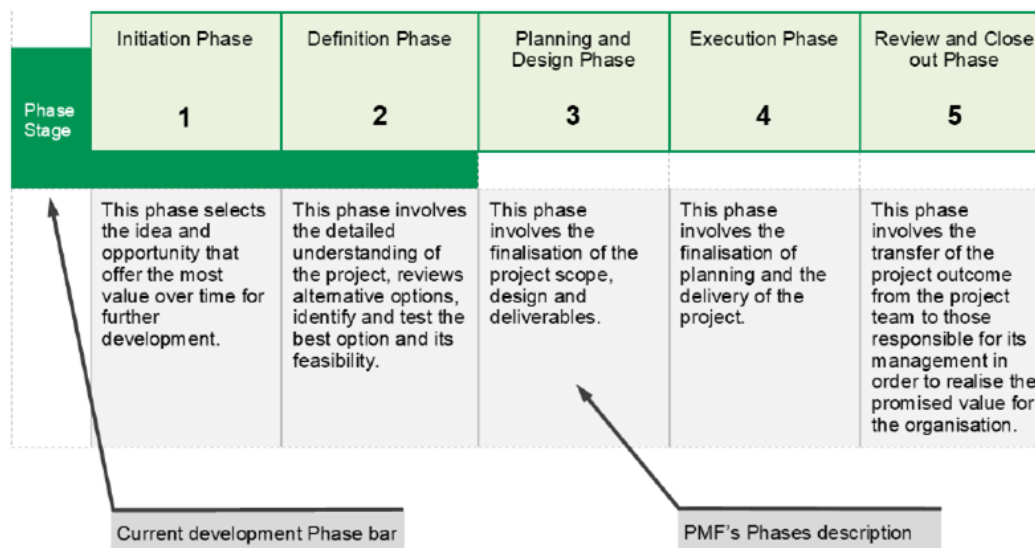
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Under this category all the projects funded through the Annual Business Plan report their progress. Each project update includes the following information:

- Project name
- Project description
- Last quarter's Highlights and Milestones, and Risks and Controls
- Budget update
- Next quarter activity
- Project Management Framework phase

- Relevant Senior Manager

This year Council has introduced the Project Management Framework (PMF) as a new tool to stipulate controls needed for sound project management. The PMF identifies five consecutive Phases in the implementation of each project. Each project progress is visually described in the infographic below:



Strategic Projects

This category groups short term, one-off funded projects. These activities involve either the funding of preliminary investigations, specific studies, or projects that are still in their feasibility stage of development.

Capital Financial Reporting and Asset Management Plan Update

From this quarter, the report includes a finance update for projects and update on Asset Management Plan expenditure.

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°	SERVICES AND MEASURE	Primary Smart Program					
		Smart Service Delivery	Smart Living	Smart Jobs & Education	Smart CBD	Smart Sport	Smart Health
95	Business Support and Industry			◆			
15	Club and Sporting Governance	◆					
17	Community Development	◆					
19	Community Inclusion	◆					
22	Community Venues	◆					
24	Customer Contact	◆					
71	Development Services		◆				
26	Environmental Health	◆					
28	Environmental Sustainability	◆					
31	Event Management	◆					
32	Graffiti	◆					
35	Health Initiatives	◆					
37	Illegal Dumping	◆					
39	Immunisation	◆					
41	Kerbside Waste	◆					
44	Library	◆					
47	Parks and Reserves	◆					
49	Rapid Response	◆					
51	Regulatory Services	◆					
54	Rural Streetscape	◆					
57	Sportsfield Maintenance	◆					
74	Stormwater Network		◆				
59	Tree Services	◆					
62	Urban Streetscape	◆					
65	Volunteer Development	◆					

Page Nº	PROJECTS	Primary Smart Program					
		Smart Service Delivery	Smart Living	Smart Jobs & Education	Smart CBD	Smart Sport	Smart Health
77	Angle Vale Community Sports Centre (AVCSC) - Stage 5		◆				
78	DDA Program		◆				
79	Deed Delivery and Infrastructure Design - Playford Growth Areas		◆				
98	Fremont Park - Changing Places				◆		
99	Fremont Park – Stage 2				◆		
101	Fremont Park - Stage 3 - Detailed Design				◆		
81	GEP Stormwater Trunk Outfall		◆				
102	Grenville Hub				◆		
67	ICT Minor Works	◆					
82	Kalara Reserve Floodlights		◆				
83	Playford Alive		◆				
85	Traffic Management Program (Road Upgrade Program)		◆				
89	Stebonheath Road Upgrade		◆				
87	Rural Road Sealing Program		◆				
68	Smart Working Program	◆					
88	Sport and Recreation Minor Works Program		◆				
90	Stormwater Infrastructure Deed - Angle Vale North Growth Area - Chivell Road		◆				
91	Stormwater Infrastructure Deed - Angle Vale South Growth Area - Broadacres Drive		◆				
92	Traffic Infrastructure Deeds - Angle Vale Growth Area - Heaslip Road Upgrade		◆				
93	Virginia Main Street		◆				

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	2019	2018	2017	2016	2015	2014	2013	2012	2011
Overall Council satisfaction	Overall customer satisfaction with the City of Playford as an organisation	3.72	3.81	3.68	3.76	3.57	3.35	3.50	3.50	3.60
City wide presentation	Customer satisfaction with level of appearance of public realms	3.61	3.61	3.56	3.64	3.57	3.50	3.45	3.45	3.35
Customer Contact	Satisfaction with the level of organisation wide customer service	3.89▼	4.18	3.83	3.95	3.76	3.90	3.90	4.00	3.80
Accountability	Satisfaction with Council being open and accountable to the community in its operations	3.22	3.38	3.36	3.25	3.32	3.00	3.25	3.20	3.30
Community Engagement	Satisfaction with how Council invites community participation in decision making	3.16	3.30	3.25	3.16	3.23	2.80	3.05	3.05	2.95
Managing growth	Customer rating for how Council plans for the future	3.66	3.65	3.55	3.56	3.55	3.30	3.45	3.45	3.50
Efficiency and Effectiveness	Customer satisfaction with value for money for rates paid	2.97	3.11	2.98	2.94	3.00	2.60	2.85	2.65	2.80

▲▼ = significantly higher/lower level of satisfaction

EXECUTIVE SUMMARY

The Quarterly Organisational Performance Report aligns our performance reporting to Council's Strategic Plan 2016-2020, adopted in June 2016. The Strategic Plan identifies six smart programs which collectively build the future of our City.

In the emergence of the COVID-19 outbreak staff has managed to adapt and transform rapidly to keep council services to a quality standard. Nonetheless, several Council activities were affected due to the restrictions imposed. Unfortunately, a few activities had to be disrupted in order to meet safety measures. However, as this quarter was completed at the end of March, the majority of impact to Council's services will be noticed in the next edition, when the majority of the restrictions came into effect.

Smart Service Delivery Program

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.

Several services continued to improve their performance. Grenville Hub's membership base is increasing by 32 new members per month in Community Inclusion. The level of satisfaction with services and programs among older and vulnerable communities continues at high level. Health Initiatives experienced the largest attendance ever in the Secombe St Reserve's after-school sports coaching program. Customer Contact saw the lowest percentage of abandoned calls recorded this financial year. They also reduced the average queue time by 14 seconds. Environmental Health improved the compliance rate in the high risk waste water systems. Hard waste service performance stood out among Kerbside Waste measures. Regulatory Services saw dog registrations continue to grow. Events participation grew driven by citizen ceremonies and Australia Day celebrations. The Library service saw an increase in memberships and their programs attendance continues to grow. Environmental Sustainability continues to increase the number of kilometres of rural roadsides maintained.

In Community Development, the Elizabeth Rise Community Centre started the year with a brand new program of activities that have been very well attended. The creation of several training and employment opportunities continued, either with Council or the private sector. In Community Venues, NSS team had the opportunity to host a recording studio and live stage at the iconic WOMADelaide Festival with an invitation to broaden the participation in the 2021 edition. Currently, scheduled maintenance and renovation work is being carried out at the Shedley Theatre following a successful participation in the Playford Palace. Meanwhile, Spruance Road Hall's renovation has started. Among projects, the Smart Service Delivery Program launched the Playford Online Services allowing ratepayers broader access to self-serve management of their rates accounts completing the delivery of the Digital Customer Interface project. In addition, digital devices and training were delivered as part of Field Staff Mobility project. Staff can now manage corporate information and software in the field.

Smart Living 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.

Angle Vale Community Sports Centre Stage 5 progressed to detailed design. Works in the Disability and Discrimination Act Program achieved 90% completion. Deed Delivery and Infrastructure Design for Playford Growth Areas has progressed in its different areas of work. Kalara Reserve Floodlight was

completed. An official opening followed the finalisation of the upgrade at the Webster Reserve in Davoren Park as part of the Playford Alive project. The Traffic Management Program is currently modifying the Chellaston Road project design following consultation with residents. Associated with the Rural Road Sealing Program, concept planning for Riggs and Hayman Roads progressed while the Glenburnie business case is nearing completion. Sport and recreation Minor Works Program has completed its works at Ridley and Kooranowa Reserves. Stebonheath Road Upgrade contract has been awarded and construction is now ready to commence. Meanwhile, Virginia Main Street Project saw the finalisation of the second round of consultation.

Smart Jobs and Education Program

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. Stretton Centre continues its involvement in the Northern Adelaide Plains Food Cluster. In spite of staff shortages, the Stretton Centre continued its business support to the Northern Adelaide Food Cluster. Businesses have also been supported throughout the COVID-19 emergency.

Smart CBD Program

Our Smart CBD Program focuses 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. The new Grenville Hub construction has progressed with concrete footing and the beginning of the assemblage of the structural steel work. Service infrastructure works are approaching completion as part of Fremont Park - Stage 2 while the Changing Places project's preliminary designs are being reviewed.

Smart Sport Program

Our Smart Sport Program continues its focus on the delivery of programs, services and high quality facilities, leading to enhanced community pride and an improved reputation and profile. Club and Sporting Governance service, activation and event attraction are the main activities in this program.

Smart Health Program

The Smart Health Program continues to progress the development of the Playford Health Precinct to provide our community with access to quality, local health services. The Health Precinct also provides an opportunity to diversify our economy, and to create employment opportunities in the health, disability and aged sectors. Council is now awaiting the Department of Planning, Transport and Infrastructure resolution of the DPA application submitted.

Strategic Projects

Road Safety Audits completed the studies in three locations. Creative Industries Precinct completed the creation of a Creative co-work space with 75% of the available space already subscribed. The broadcast pilot has been extended to integrate a broad creative content development platform. Three new projects – Disability Access and Inclusion Plan, Strategic Plan and Rural Road Concept Design – were added to this portfolio.

Asset Management Plan

A summary of the Asset Management Plans performance is included with renewal expenditure divided into categories.



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 and Sporting Governance
Community Development
Community Inclusion
Community Venues
Customer Contact
Environmental Health
Environmental Sustainability
Event Management
Graffiti Operations
Health Initiatives
Illegal Dumping
Immunisation
Kerbside Waste
Library
Parks and Reserves
Rapid Response
Regulatory Services
Rural Streetscape
Sportsfield Maintenance
Tree Services

Urban Streetscape
Volunteer Development

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

PROJECTS
ICT Minor Works
Smart Working Program

SERVICE
CLUB AND SPORTING GOVERNANCE**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**

Utilisation of sporting facilities

Measure

Total number of members at the JMC, Aquadome and Tennis Centre

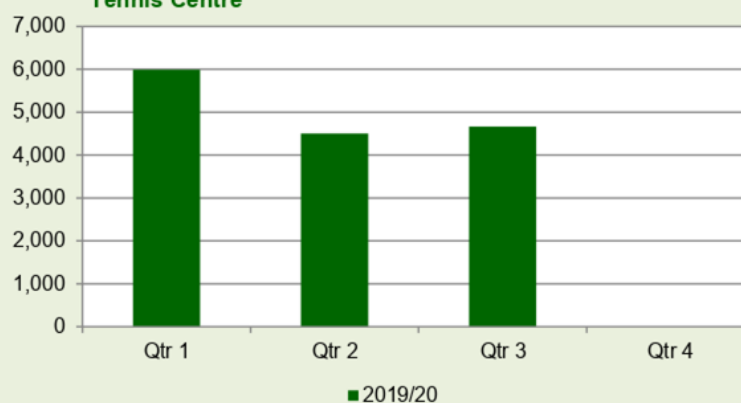
3 Year Average

N/A

Result

4663

Total number of members at the JMC, Aquadome and Tennis Centre

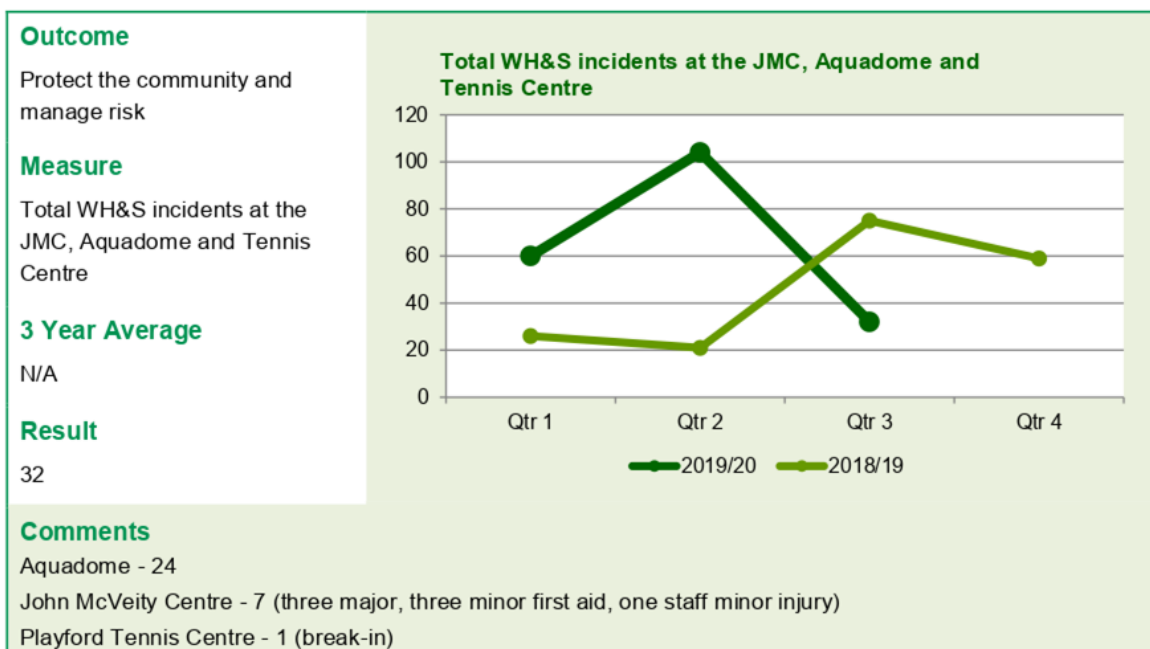
**Comments**

Total membership with the different venues are:

Aquadome - 3,624 (it includes total of 156 suspensions and 89 cancellations for members due to COVID-19 and 216 cancellations for swim school)

John McVeity Centre - 619 (all memberships have been put on hold)

Playford Tennis Centre - 420 (200 coaching, 220 club)



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

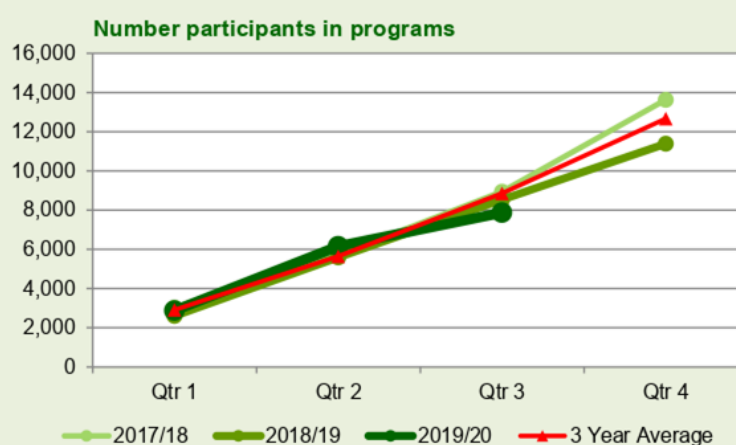
Number of participants in community development programs

3 Year Average

8866

Result

7871

**Comments**

Over 1700 people engaged Community Development's programs. The Wheels in Motion program saw volunteers contributing over 150 hours to assisting young people to practice their driving skills. Six of these participants gained their probationary driver's licence.

Numbers and attendance in the youth choir continue to be steady and the youth advisory committee is continuing to plan upcoming events with contingencies in place for the COVID-19 situation. The focus for Youth Week will be on mental health and wellbeing for young people.

The Elizabeth Rise Community Centre started the year with a brand new program of activities including some old favourites and some new and exciting activities led by community needs and interests. All programs have been very well attended with excellent and growing numbers in the Playgroup, Mosaics and Laughing Groups. Attendance in all age groups continues to be steady in programs that involve cooking. The small community garden yielded some good crops of tomatoes, basil and watermelons that were used in our programs and activities.

It should be noted that overall attendance numbers are down marginally due some services closing in March due to COVID-19 along with the cancellation of a number of events scheduled.

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 through interaction with council

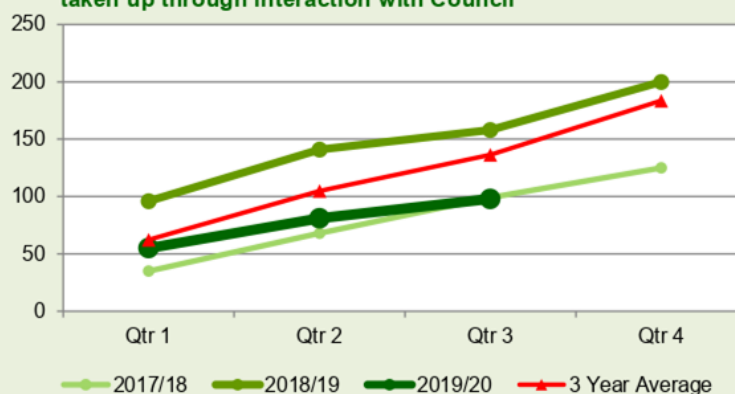
3 Year Average

136

Result

98

Number of training and employment opportunities taken up through interaction with Council

**Comments**

Three Council trainees secured ongoing and contract employment. Two of these were internal roles with one in Stores and one in the ICT team. The other one was secured externally.

There has been less demand for work experience placements due to the COVID-19 situation and with restrictions coming into place in March. Prior to this, Council continued to support learning and employment opportunities both internally and through Council's Industry Participation Policy. Once the restrictions are lifted, the team will reengage those who were unable to participate.

Internally, Council supported seven work experience opportunities with five from secondary schools, one from a registered training organisation and one from Universities, totaling 159 hours.

Council's Industry Participation Policy has ensured the delivery of a number of work experience and job opportunities as follows:

- Space Landscape Construction, Webster reserve project, one work experience placement completed 480 hours on the on-the-job experience with increased job seeker payment incentives. A second trainee was also appointed with this project and one trainee role has been secured for this project that has commenced late in the quarter.
- Plotworks Pty. Ltd, currently undertaking the Fremont Park project has committed to the delivery of one work experience placement. However, this has been suspended due to COVID-19.
- Remo Contractors, undertaking road resealing projects has taken on two trainees for the duration of the project and will offer one work experience opportunity in the future.
- Romaldi, delivering the Grenville Centre build, will provide work experience opportunities in 2020.

Senior Manager Rachel Emmott

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 attendances in community services and programs

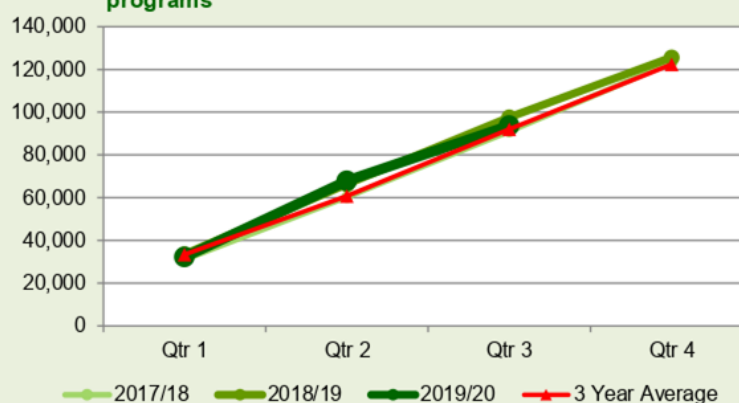
3 Year Average

92,089

Result

93,692

Number of attendances in community services and programs



Comments

The Grenville Hub, being temporarily housed in the Function Centre, is trending positively with 2230 active members, averaging 30 members renewing their membership each month. In addition, there is an average of 32 new members signing up each month.

Christmas closures and COVID-19 operating changes account for the decrease in attendance numbers. All Community Inclusion services actively responded to the introduction of a rapid succession of restrictions.

Following a brief hiatus, Community Inclusion re-developed service delivery ensuring successful outcomes continued. Vulnerability was identified and addressed during this period. Service delivery now includes:

- Increased frozen meal delivery
- Transport
- Transition in shopping from a list
- Increased in 1:1 social support
- Increased social media presence and engagement via two Facebook pages
- The delivery of over 200 activity home packs – door to door delivery
- Wellbeing contacts for over 800 clients/members
- Excellent outcomes being reported with services alleviating anxiety and responding to community need.

Outcome

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

Measure

Percentage of participants who are satisfied with community services and programs

3 Year Average

94.82%

Result

98.78%

Comments

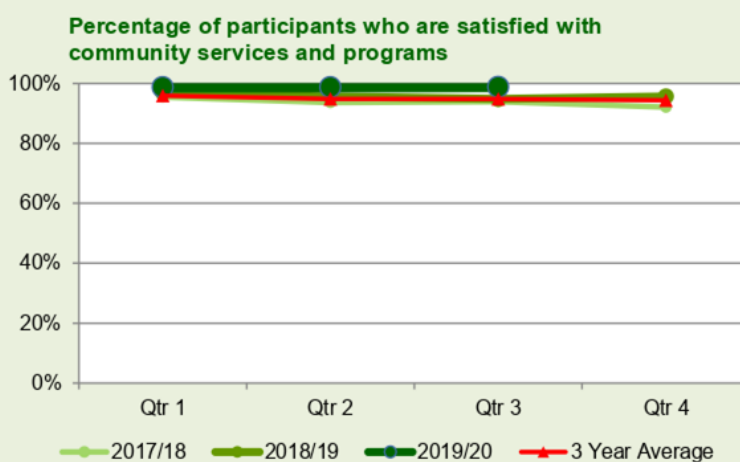
Over 98% of participants expressed satisfaction with community services. Some comments include:

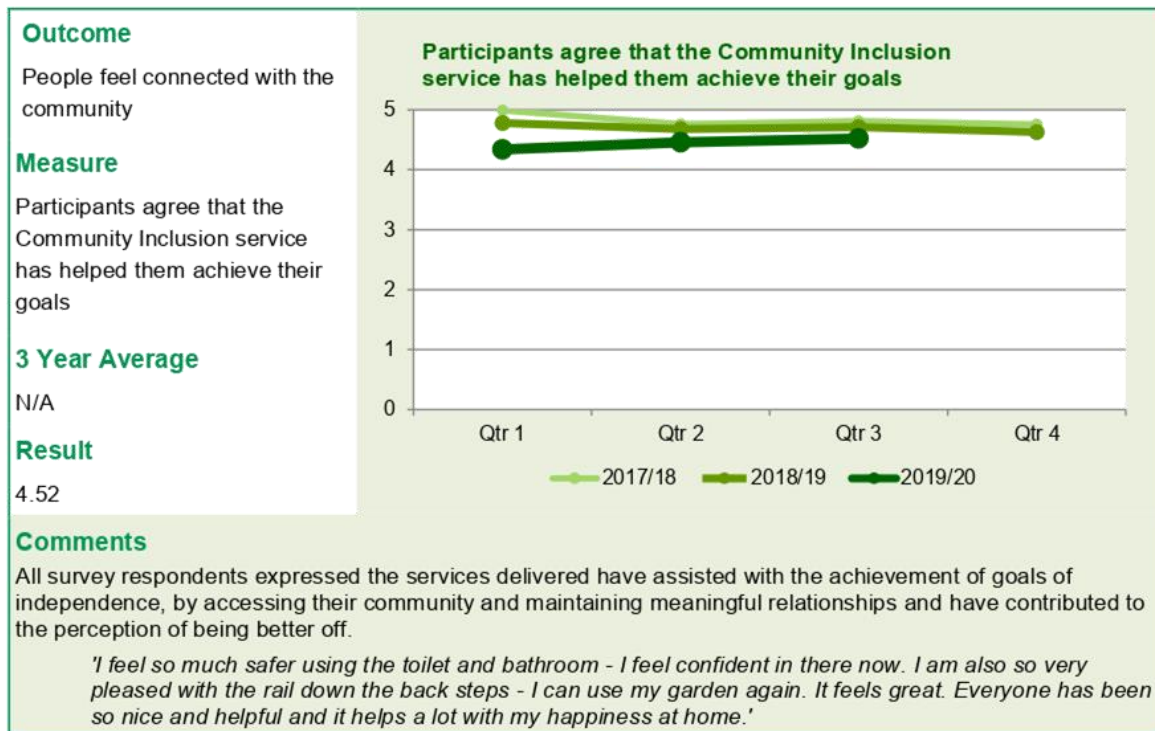
'I look forward to new building program such as Tai Chi is very good, it has helped me a lot, please continue what you are doing.'

'I love the laughing club, it has helped me to deal with anxiety, always refreshing to come. I would like to learn how to setup and use email so I can receive Grenville information in my email. I have iPad and I would love to learn how to use it.'

'Doing fitness and crafts. I like coming and I feel happy here.'

'Always enjoyable meals that are served with a smile. Thank you.'





Senior Manager Rachel Emmott

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

Number of participants utilising the community venues

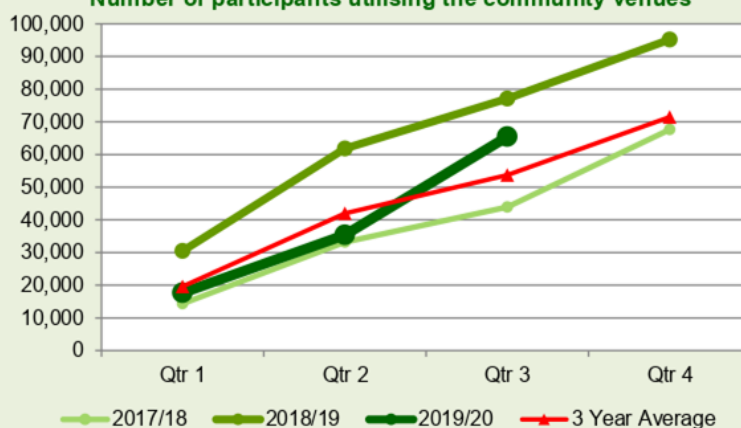
3 Year Average

53,695

Result

65,448

Number of participants utilising the community venues



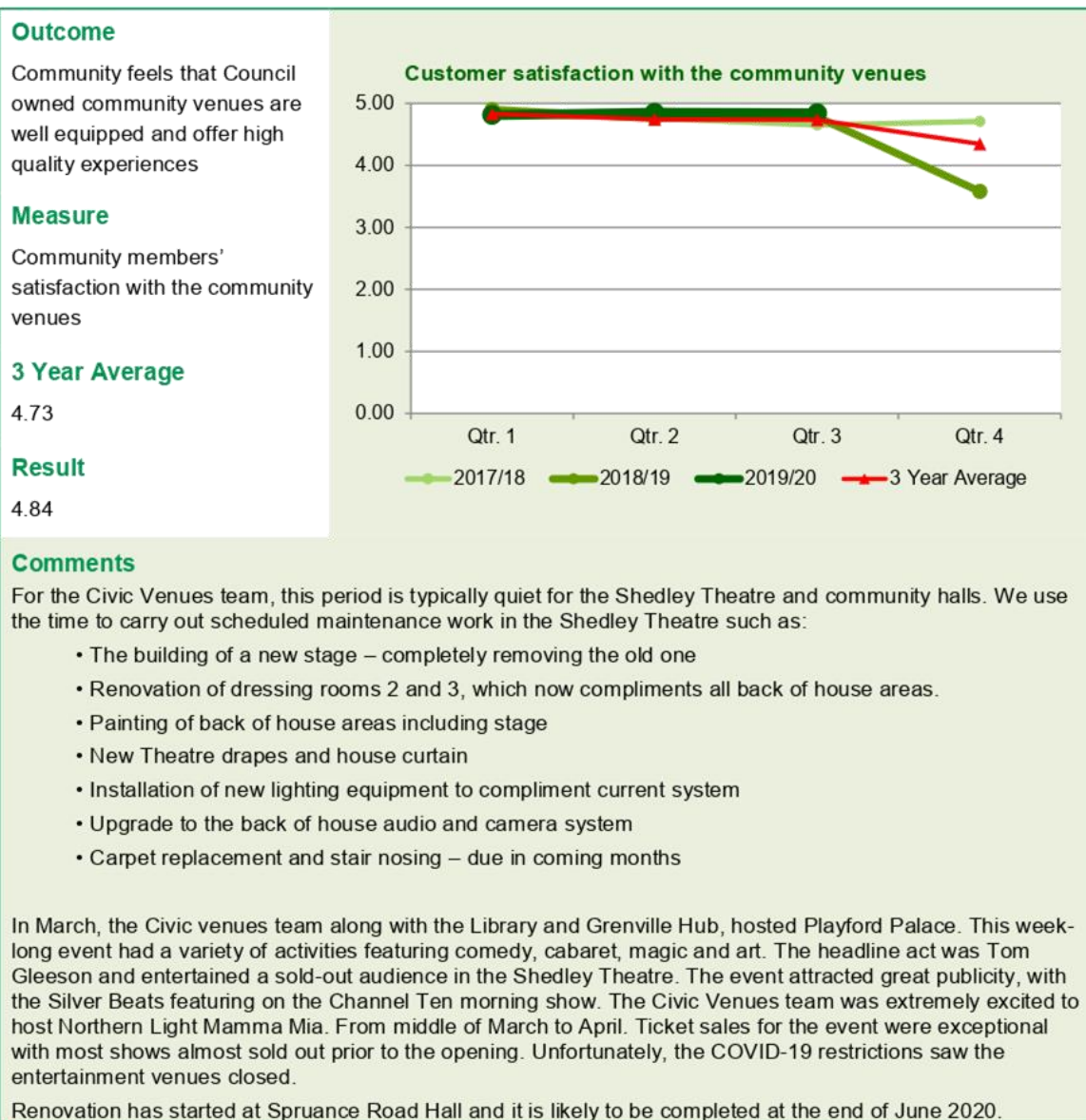
Comments

Northern Sound System (NSS)

There was a significant increase in the volume of activity for NSS compared with the previous two quarters. A highlight was the opportunity to host a recording studio and live stage at WOMADelaide.

WOMADelaide is the iconic open-air festival set in Adelaide's Botanic Park celebrating the very best of the world of Music, Arts and Dance. The opportunity presented itself due to the recognition of NSS from the local, national and international music and arts sector. The curation of four days of externally funded activity, both recorded and live music, was a robust endeavour providing great outcomes for our local youth.

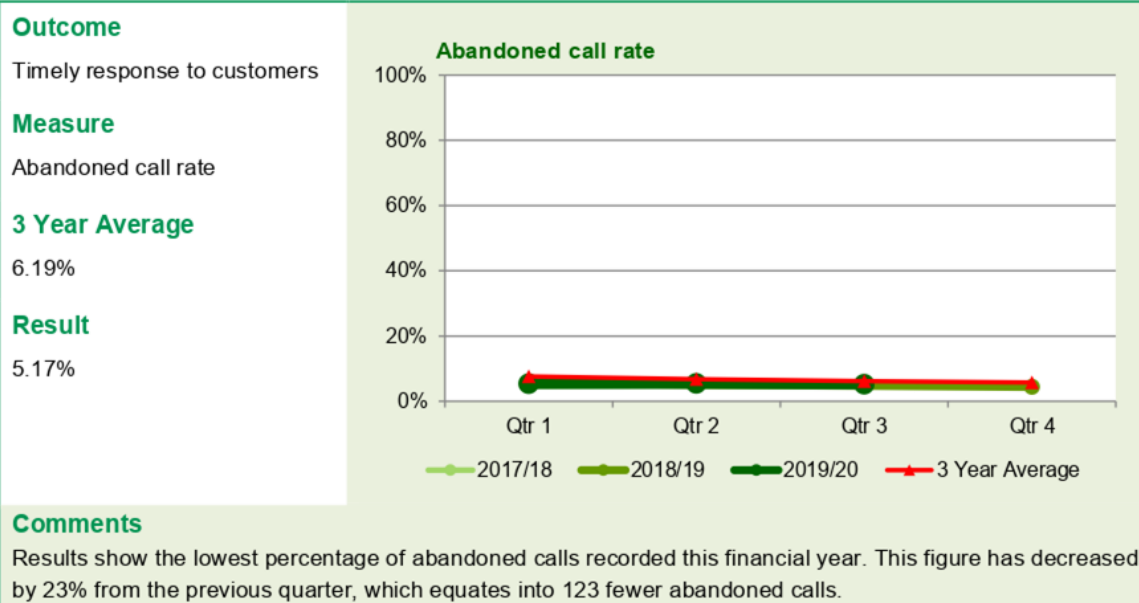
The feedback from both, artists and festival participants was extremely positive. This has been articulated with an invitation to broaden the depth of engagement in 2021, with the curation of an emerging artists' stage featuring more prominently in the geographical footprint. An opportunity supporting 40 plus local musicians and a platform to showcase NSS and the City of Playford.

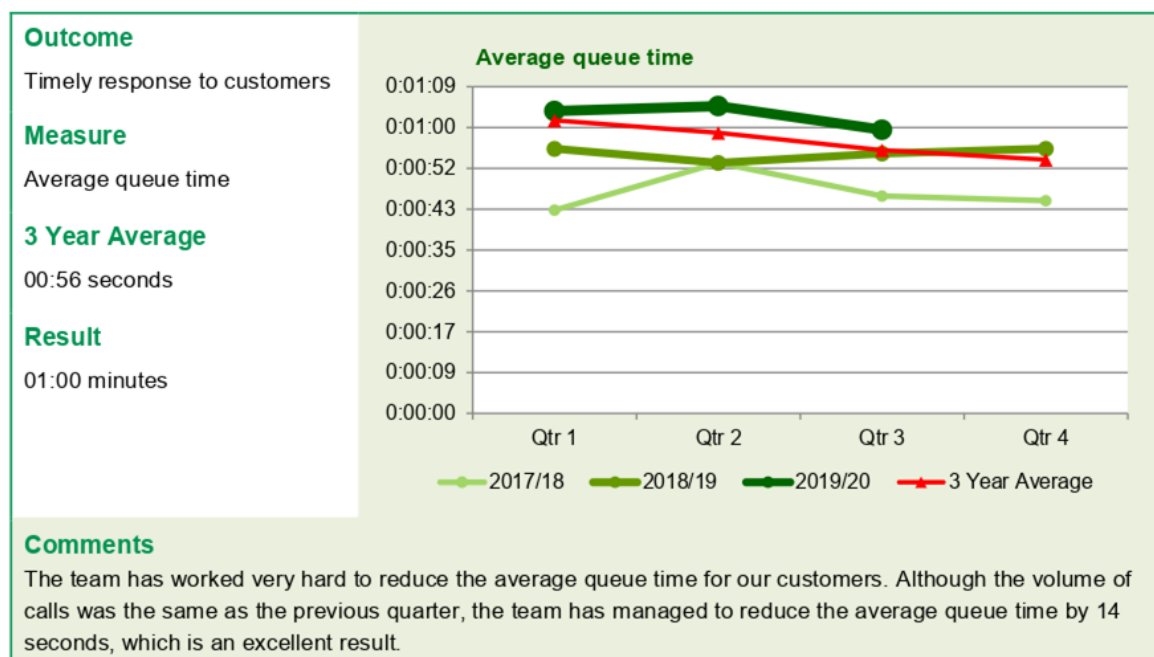


Senior Managers Gareth Dunne

<p>SERVICE</p> <p>CUSTOMER CONTACT</p> <p>COMMUNITY OUTCOME</p> <p>Provision of efficient, prompt and accurate customer information and transactional services.</p> <p>Strategic Outcome</p> <p>1.1. High quality services and amenities</p>	
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Community Measures





Senior Manager Lilly Bukva

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

Food business inspection compliance rate

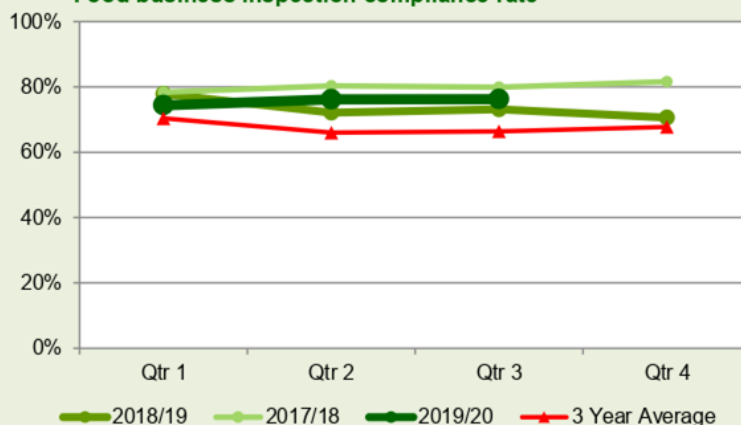
3 Year Average

66.33%

Result

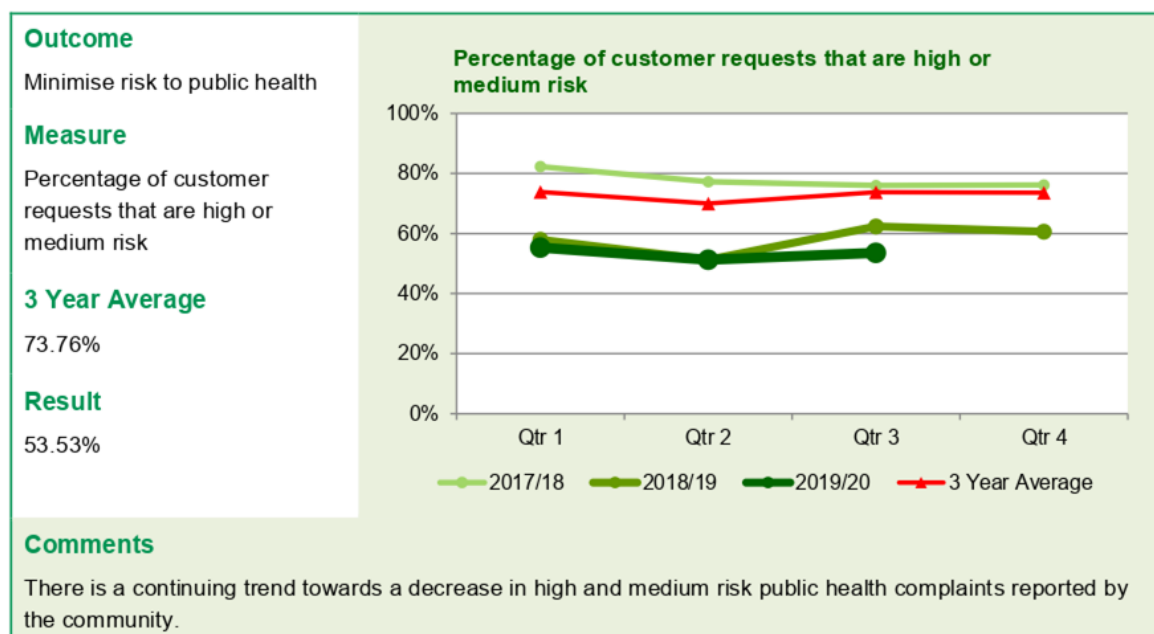
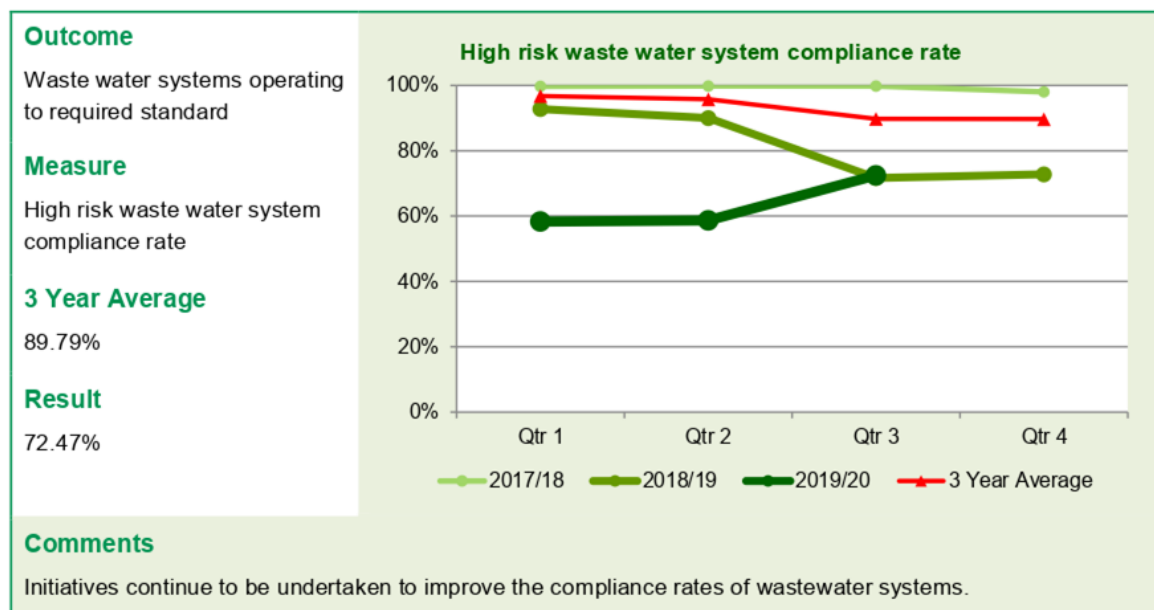
76.24%

Food business inspection compliance rate



Comments

The food inspection compliance rate has been consistent with compliance rates continuing to be above 70%. Ongoing food safety training and compliance inspections are required to ensure businesses have the adequate skills and knowledge to maintain appropriate food safety standards.



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. Liveable neighbourhoods

Community Measures**Outcome**

Community is actively involved in enhancing the local environment

Measure

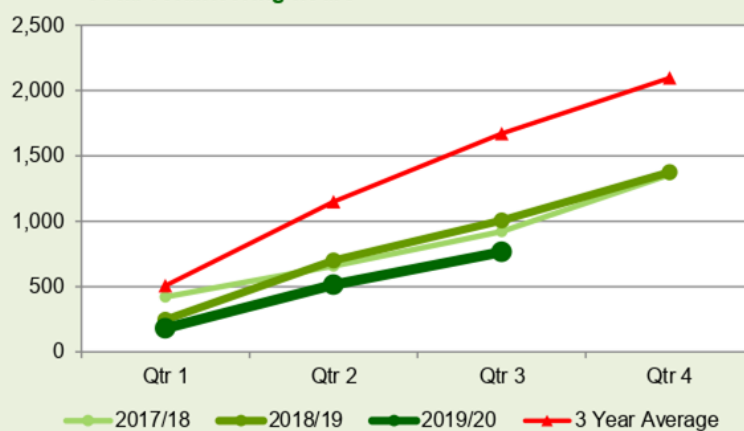
Total volunteering hours

3 Year Average

1671

Result

764

Total volunteering hours**Comments**

Volunteers have been involved in growing plants in Council's Nursery, undertaking working days at the Little Para Seed Orchard, working on Council's Seed Bank, and office work associated with testing seed viability, and supporting GIS mapping work.

The COVID-19 pandemic has put a hold on all volunteer activities with the Environmental Sustainability Service, resulting in lower participation in March and an anticipated no further participation until social distancing protocols are lifted.

Outcome

Community is actively involved in enhancing biodiversity

Measure

Number of plants distributed to the community

3 Year Average

N/A

Result

2020

Number of plants distributed to Community**Comments**

Plant distribution occurs during the last quarter via the Buffers to Bushland program for rural landholders and 10 plants for \$10 for urban residents. In past years, small numbers of plants have also been distributed at other times through Citizenship Ceremonies, an activity which is no longer occurring.

The plants are grown by both Council and Trees-for-Life volunteers. With restrictions on volunteer activities, there is a high risk of the plant distributions being significantly lower this year. However, staff is working on ways to mitigate this as much as possible.

Outcome

Maintain biodiversity

Measure

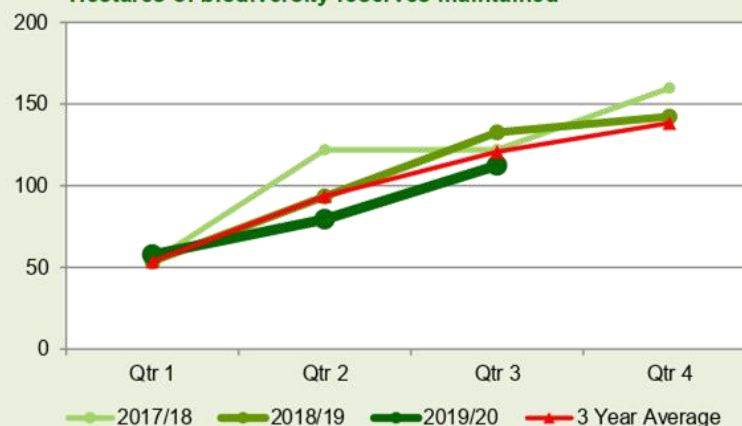
Hectares of biodiversity reserves maintained

3 Year Average

120.81ha

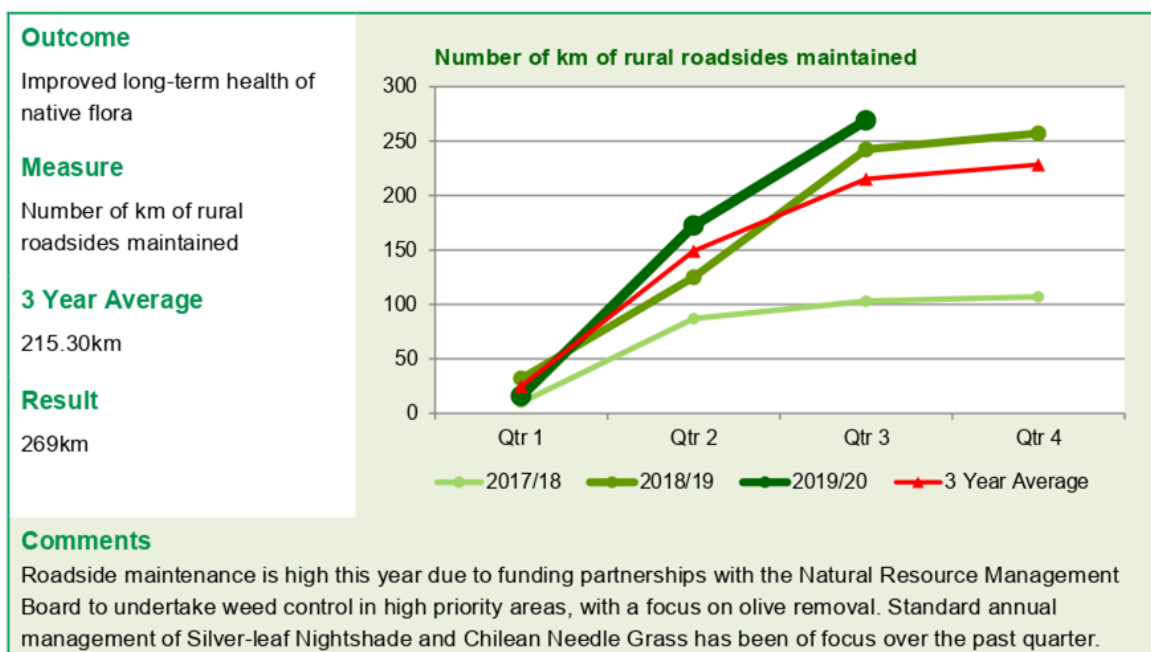
Result

112.40ha

Hectares of biodiversity reserves maintained**Comments**

There has been a focus on re-visiting weed control work particularly in the Upper Little Para Reserve. There have been excellent results in trialling a basal-bark treatment technique for olive control across a large area of difficult to access reserve, resulting in a significantly lower cost than standard techniques. It requires a re-visit to ensure good olive control, meaning that the extent of area treated is somewhat lower than in previous years as a re-visit is not captured in the data.

This technique will continue to be monitored and extended for use in other natural areas where treated trees can be left in situ. The next quarter will see a focus on primary olive control in other natural reserves.



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

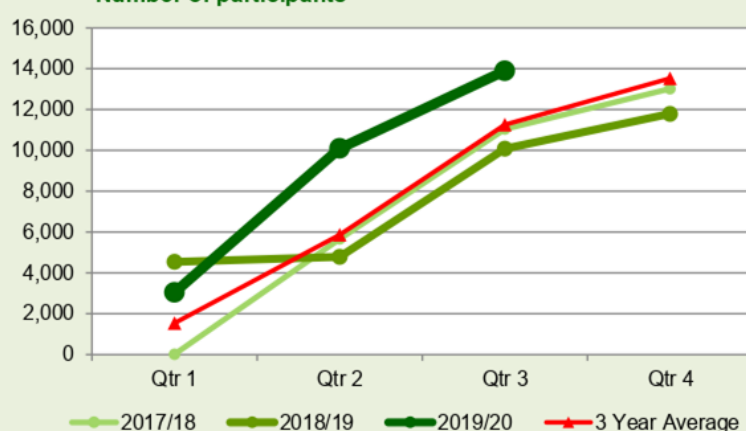
Total number of participants

3 Year Average

11,260

Result

13,900

Number of participants**Comments**

The main events were a January Citizenship Ceremony and the Australia Day Celebrations 2020. While these events had very large attendances and reflect an increase of 37%, it needs to be noted that there was no Australia Day Celebration in 2019 due to extreme weather and there was no Fringe or Playford Palace activation in 2020.

Senior Manager Lilly Bukva

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**

Enhanced City presentation, community pride and reputation

Measure

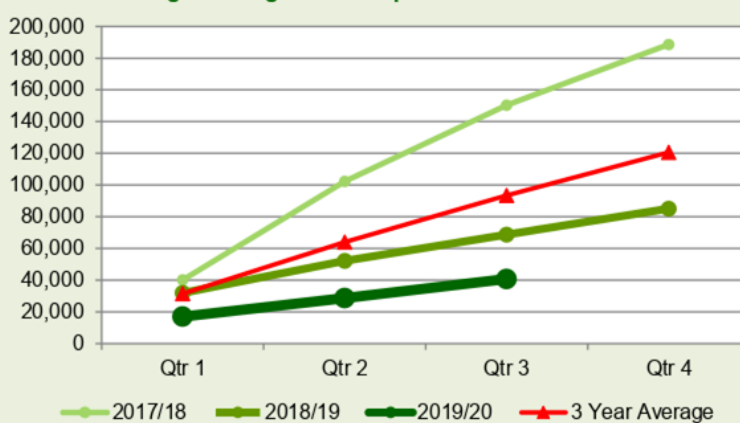
Total graffiti tag removals performed

3 Year Average

93,480

Result

40,754

Total graffiti tag removals performed**Comments**

Tags removed continues to perform below the three-year average explained by the reduction in graffiti to remove.

Outcome

Increased Community
involvement in graffiti removal

Measure

Percentage of graffiti tag
removals performed by
volunteers

3 Year Average

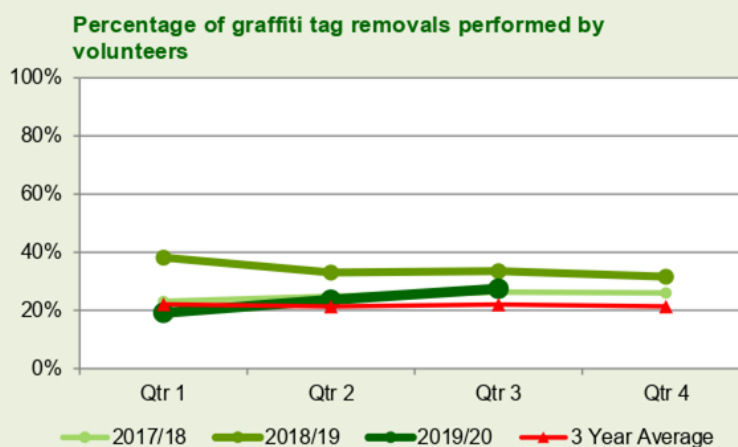
22.01%

Result

27.44%

Comments

Volunteers continue to provide valuable assistance to graffiti removal.

**Outcome**

Increased Community
involvement in graffiti removal

Measure

Number of graffiti removal
requests reported by the
Community

3 Year Average

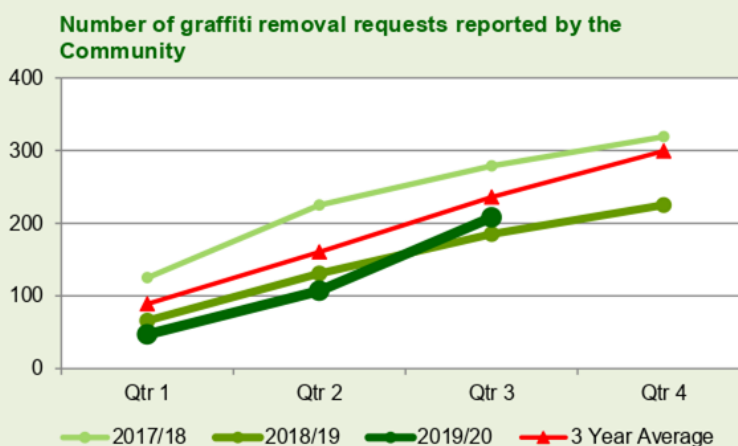
236

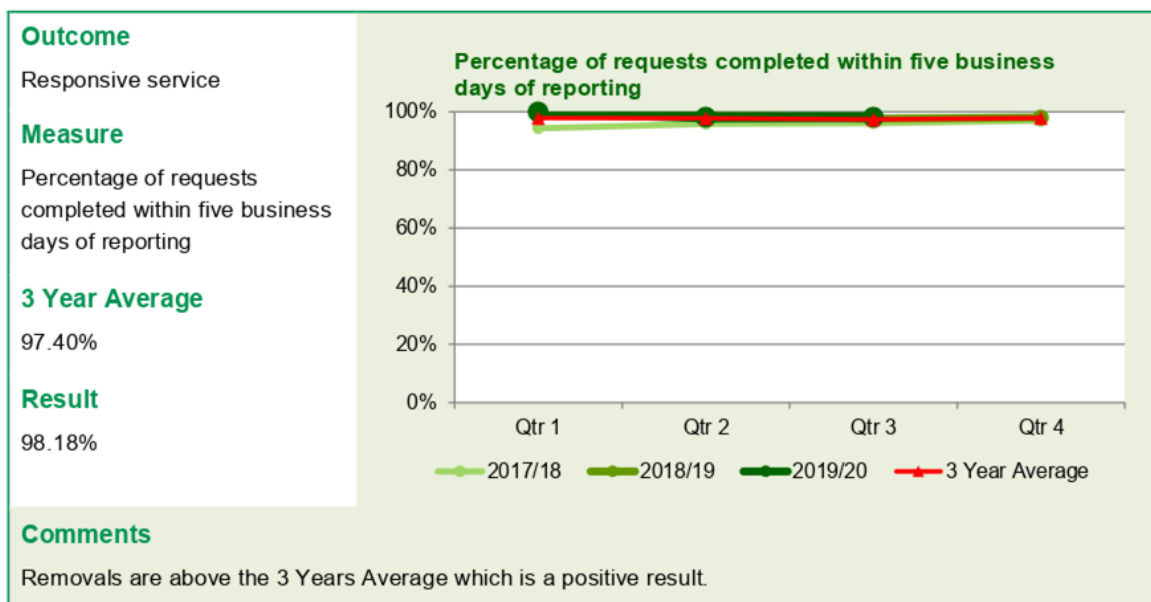
Result

208

Comments

Reported customer requests have increased thanks to the members of the community contribution.





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 healthy eating and physical activity

Strategic Outcome

1.1. High quality services and amenities

Community Measures**Outcome**

Provide healthy and affordable food for the community

Measure

Total number of food packs purchased by the community

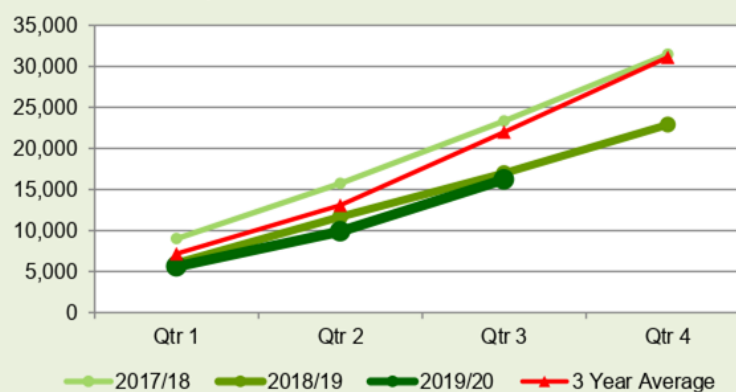
3 Year Average

21,987

Result

16,215

Total number of food packs purchased by the community

**Comments**

The Healthy Food Co. sites continue to provide a much-needed service to the community. Over 5500 Easy Meals were purchased equating to over 20,000 healthy meals. The stores signed up 80 new members and supported emergency assistance organisations with the redemption of 55 emergency assistance vouchers. We are looking to expand this service to local church groups and community organisations over the coming months to support vulnerable people and families in our community.

Twenty-five volunteers contributed over 2600 hours at the Healthy Food Co. sites contributing to the overall operations of the stores and developing customer relationships.

Outcome

Awareness and promotion of healthy lifestyle

Measure

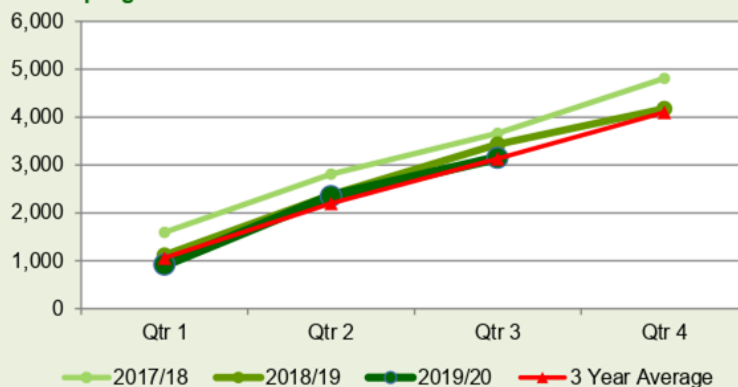
Total number of people attending health and wellbeing programs

3 Year Average

2938

Result

3151

Total number of people attending health and wellbeing programs**Comments**

The service saw some of our highest attendance numbers ever in the Secombe St Reserve after school sports coaching program. This term the sports were tennis and a newly introduced basketball program. Over 300 attendances were recorded with an average of 15 young people at each coaching session learning new skills and demonstrating teamwork and cooperation.

Community Foodies have undertaken 37 hours of volunteering delivering ten engaging health and nutrition activities for the community. The Fields shopping centre Community Mural Project Action Group held their final evaluation meeting and reported that the project had really brought the community together and created a sense of belonging and pride in their community. Several projects scheduled to occur in the lead up to, and during the school holidays, have been postponed due to COVID-19.

Senior Manager Rachel Emmott

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 illegally dumped rubbish work orders actioned within 10 business days

3 Year Average

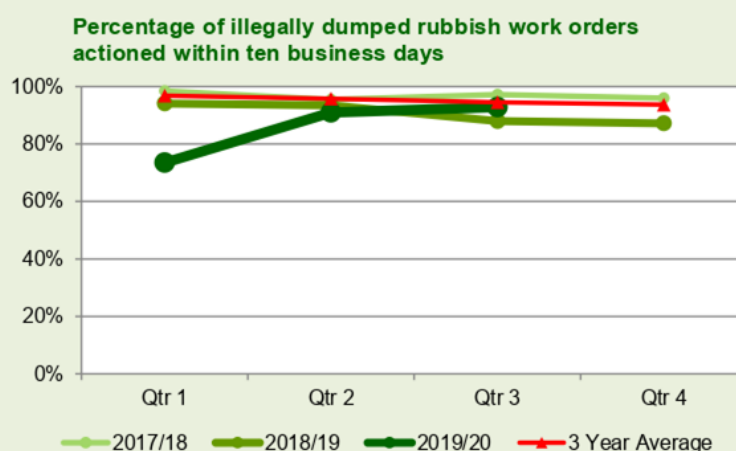
94.53%

Result

92.83%

Comments

There has been sustained good performance in this space.



Outcome

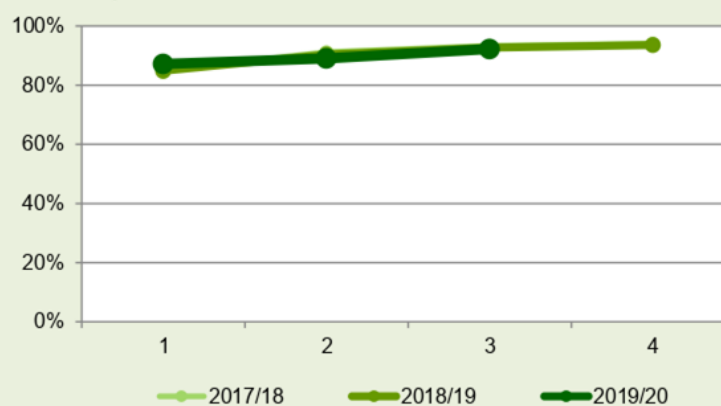
Responsive Service

MeasurePercentage of work orders
generated from a customer
request**3 Year Average**

N/A

Result

92.23%

Percentage of work orders generated from a customer request**Comments**

There is no significant variance in this measure.

Outcome

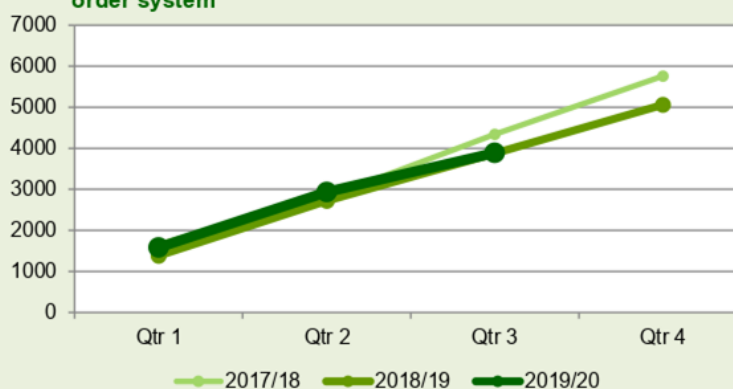
Responsive Service

MeasureNumber of maintenance hours
recorded in the work order
system**3 Year Average**

N/A

Result

3888

Number of maintenance hours recorded in the work order system**Comments**

Hours recorded in the work order system are on par with previous years' performance.

Senior Manager Andy Slager

**SERVICE
IMMUNISATION****COMMUNITY OUTCOME**

Provision of immunisation services to minimise the incidence of vaccine preventable diseases. Four components 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**

Reduce incidences of communicable disease

Measure

Number of outbreaks of immunisable communicable disease

3 Year Average

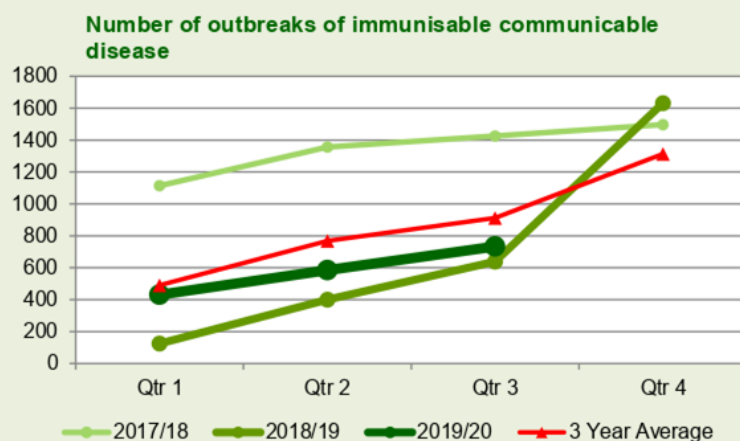
912

Result

733

Comments

There was a moderate increase in the number of outbreaks that are generally at lower or comparable rates of communicable diseases to State average.



Outcome

Increase immunisation rate for teenagers

Measure

Number of year 8 students immunised by Playford Immunisation Service

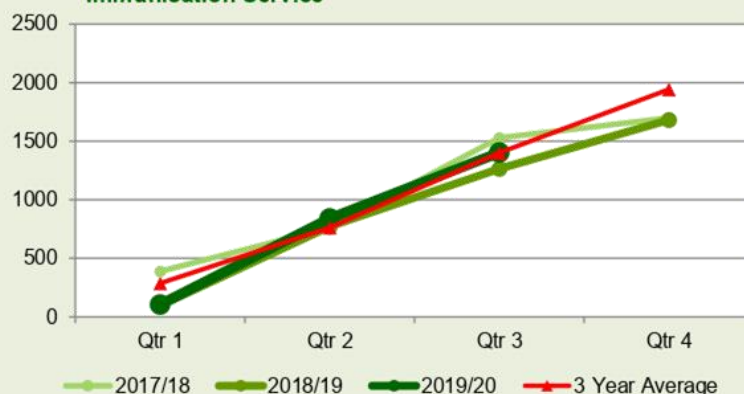
3 Year Average

1401

Result

1403

Number of Year 8 students immunised by Council's Immunisation Service

**Comments**

Student immunisations are being undertaken in accordance with the yearly variation of school enrolment numbers and immunisation program scheduling. There is a 10% increase in the number of year 8 students immunised by the council's immunisation team compared to the same period last year. According to the change in the National Vaccination Schedules school immunisations are also provided for year 10 and year 11 students, 955 in total. The immunisation team administered vaccinations to 1518 school students in total.

Outcome

Utilisation of Council's Immunisation Service

Measure

Number of clients attending Council's Immunisation Service

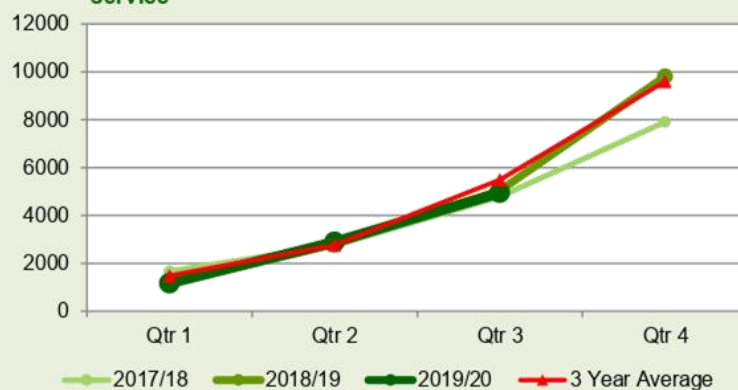
3 Year Average

5487

Result

4946

Number of clients attending Playford's immunisation service

**Comments**

The immunisation service covers local businesses, schools, new arrivals and the childhood vaccine schedule.

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

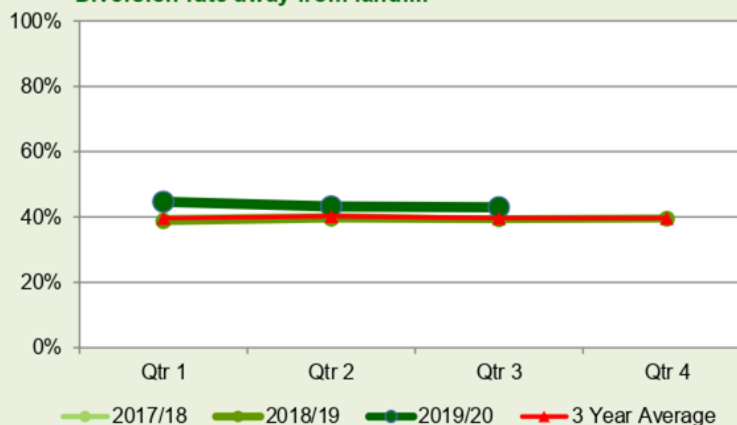
Diversion rate away from landfill

3 Year Average

39.69%

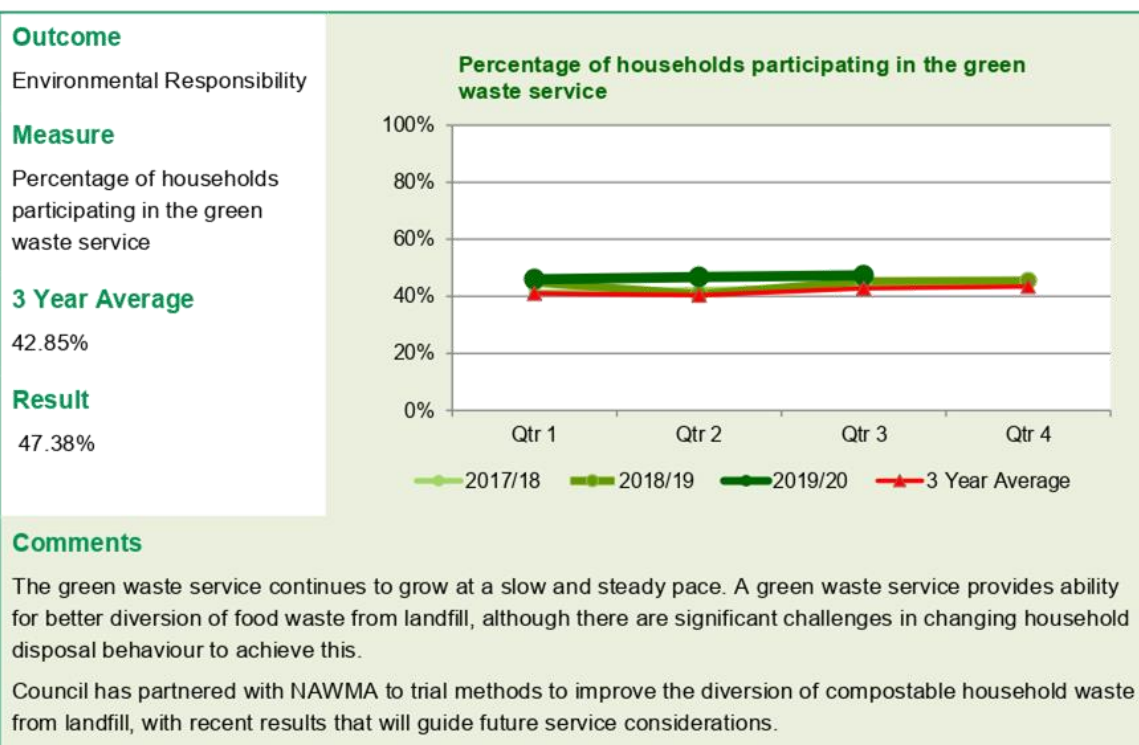
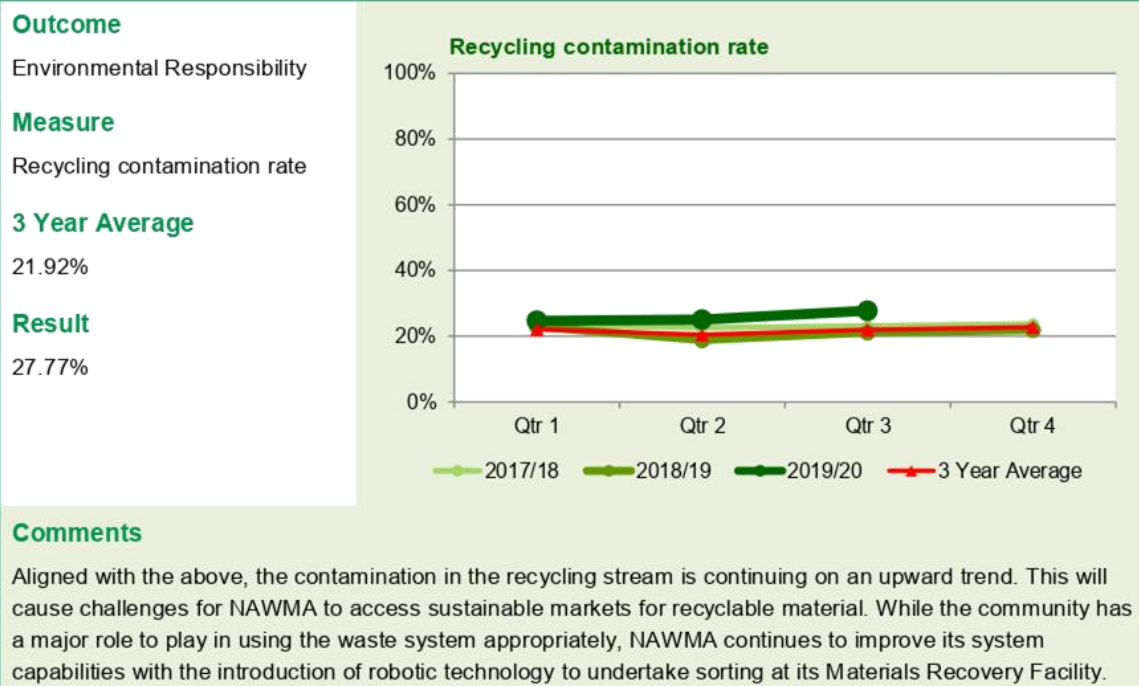
Result

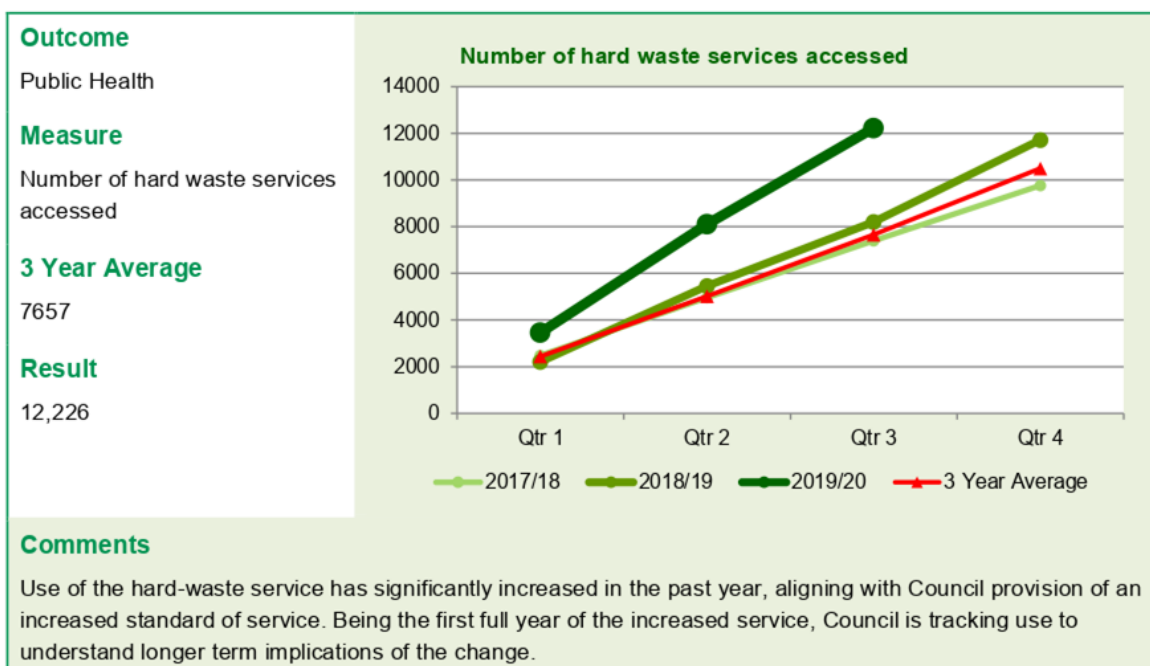
42.96%

Diversion rate away from landfill**Comments**

Performance continued to see a slight lowering of the rate of diversion from landfill. Messaging about appropriate waste disposal is continuing through NAWMA, with its Education Centre opening to the public recently. The ability to use this space has been affected by the coronavirus pandemic what may result in some continued difficulty in gaining traction on conversations about appropriate waste disposal.

Note that waste disposal patterns within the community are likely to change in the coming months as more people are staying at home, therefore disposing of items through the residential system rather than via other means.





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

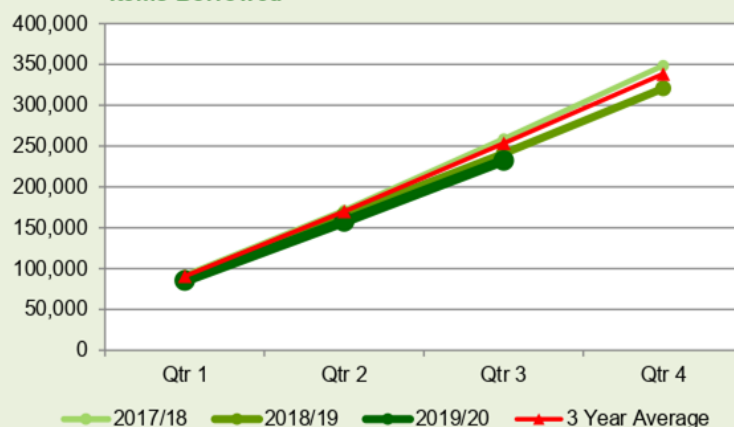
Items borrowed

3 Year Average

253,436

Result

232,222

Items Borrowed**Comments**

Playford Libraries have been closed to the public since 23 March 2020 due to the COVID-19 health crisis.

During March, there has been a 25% increase from February in the usage of BorrowBox and this is predicted to increase over the next few months due to the current health crisis. More resources have been put into online eBooks/eAudio services due to the change of services that we are now providing to our community.

Outcome

Access to Information

Measure

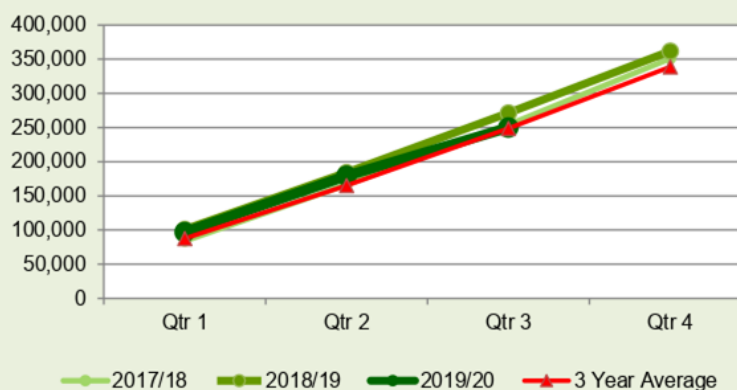
Visits

3 Year Average

248,841

Result

249,944

Visits**Comments**

Visitations were 8% down. With the Library branches being closed to the public until further notice the yearly target achievement in 2020 is at risk.

Outcome

Access to technology

Measure

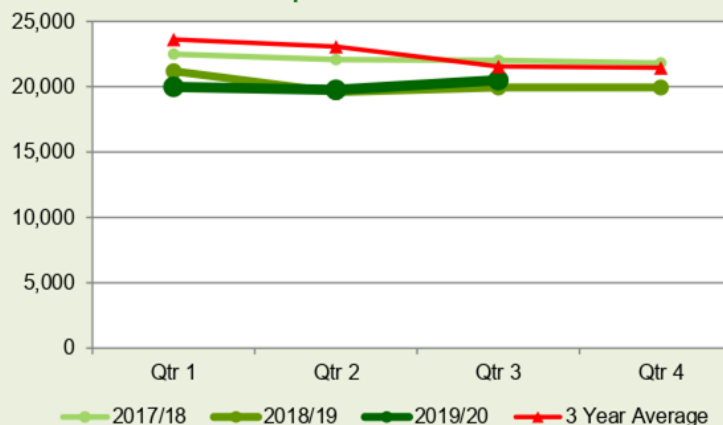
Active membership

3 Year Average

21,555

Result

20,501

Active Memberships**Comments**

Active memberships have increased by 3%. This can be attributed to an increase in Mobile Library memberships through the local childcare and kindergartens in our community. However, this service has now been suspended until further notice.

Outcome

Access to education and leisure programs

Measure

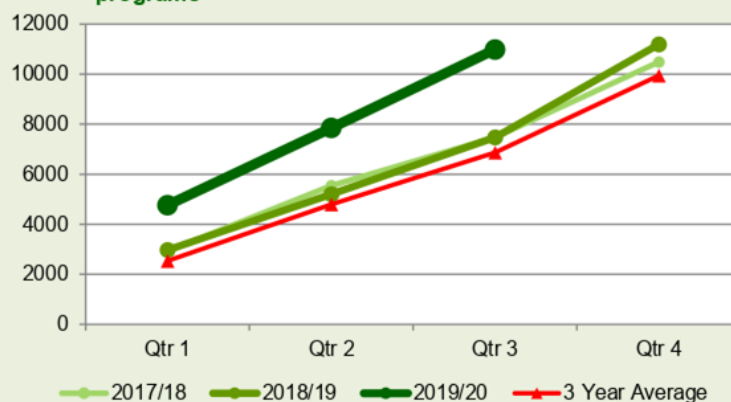
Number of people who attend library events and programs

3 Year Average

6872

Result

10,987

Number of people who attend library events and programs**Comments**

Program attendance has increased by 47% compared to the same time last year. Bookbugs and Storytime continue to grow. The library team joined in the fun of the Playford Palace and had magical themed activities for the children who attended.

As of 23 March 2020, all physical programs have been suspended until further notice. As the library programming is an important part of our service to the community we have changed to online streaming and pre-recording of the majority of our regular programs so everyone now isolated at home can still enjoy the library programs on a regular basis.

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 impact on the 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**

Attractive and sustainable
Open Space

Measure

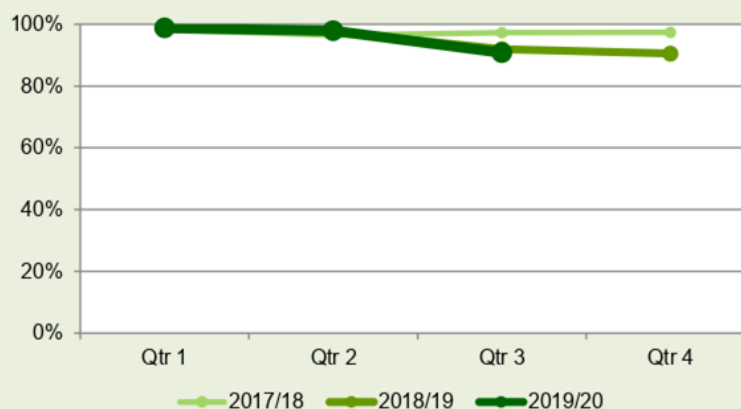
Percentage of work orders
within priority time frame

3 Year Average

N/A

Result

90.76%

Percentage of work orders within priority time frame**Comments**

Work orders within the priority time frame performed slightly less compared to last year and previous quarters.

Outcome

Vibrant and liveable parks and reserves

Measure

Percentage of work orders generated from a customer request

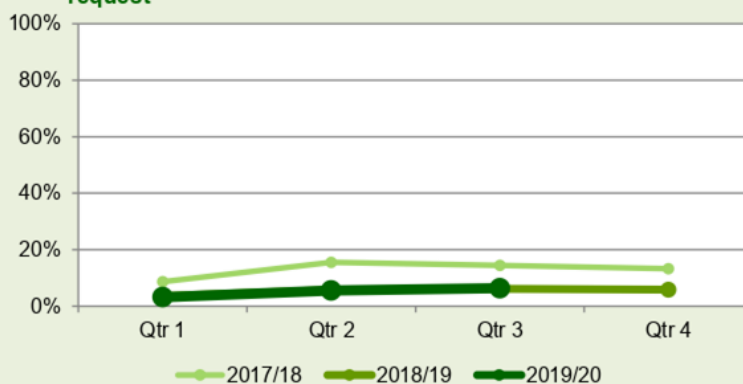
3 Year Average

N/A

Result

6.37%

Percentage of work orders generated from a customer request

**Comments**

Work generated from customer requests continue to be relatively low. By continuing to focus on programming work efficiently, reactive work can be kept at a low percentage.

Outcome

Vibrant and liveable parks and reserves

Measure

Number of maintenance hours recorded in the work order system

3 Year Average

N/A

Result

24,715

Number of maintenance hours recorded in the work order system

**Comments**

As this was a non-peak verge mowing quarter the team was able to redirect resources to reserve maintenance.

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 to 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**

Make safe in timely fashion

Measure

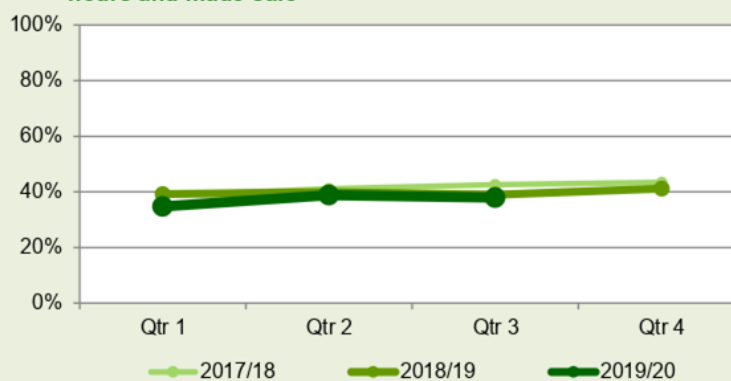
Percentage of work orders that are actioned to make safe within 24 hours

3 Year Average

N/A

Result

37.96%

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

The results are consistent against both of the two previous quarters and years.

Outcome

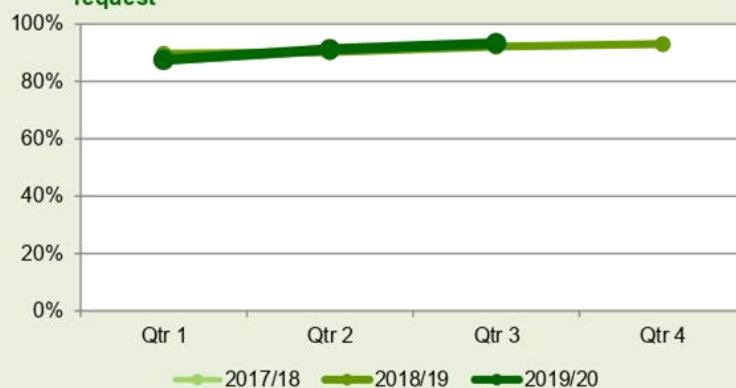
Vibrant and liveable city

MeasurePercentage of work orders
generated from a customer
request**3 Year Average**

N/A

Result

93.30%

Percentage of work orders generated from a customer request**Comments**

The results are consistent against both of the two previous quarters and years.

Outcome

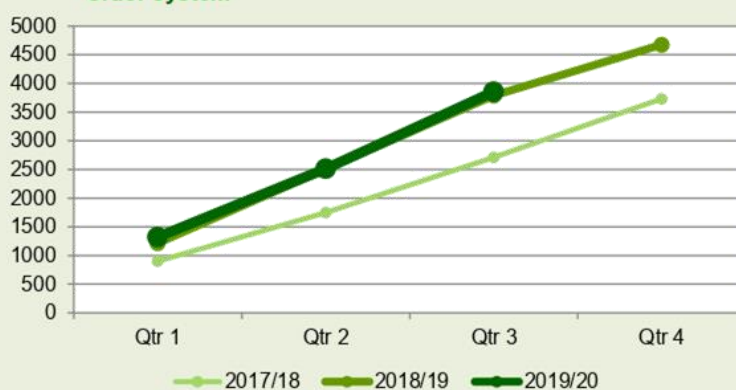
Vibrant and liveable city

MeasureNumber of maintenance hours
recorded in the work order
system**3 Year Average**

N/A

Result

3857

Number of maintenance hours recorded in the work order system**Comments**

Results are consistent with previous year performance.

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

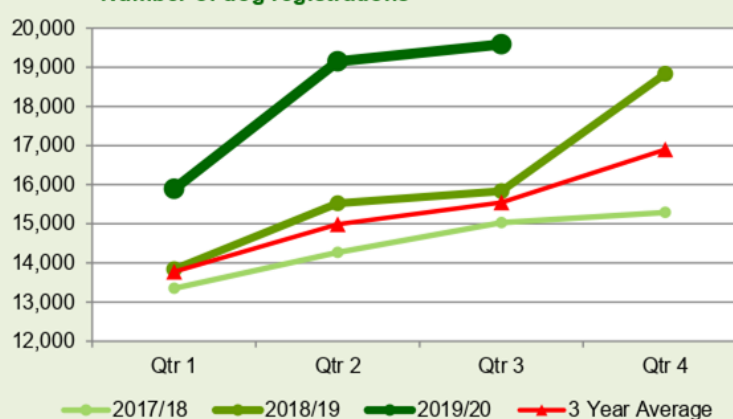
Number of dog registrations

3 Year Average

15,546

Result

19,584

Number of dog registrations**Comments**

The rise of animal registrations has now steadied – although still climbing. This consistent rise is a result of intensive positive messaging by the team in the early registration period. Due to the current COVID-19 concerns active door knocking has ceased for the time being. In saying that, we are currently attempting to make contact with animal owners using other methods to ensure that the positive messaging and results continue.

Outcome

Responsible management of animals by the community

Measure

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

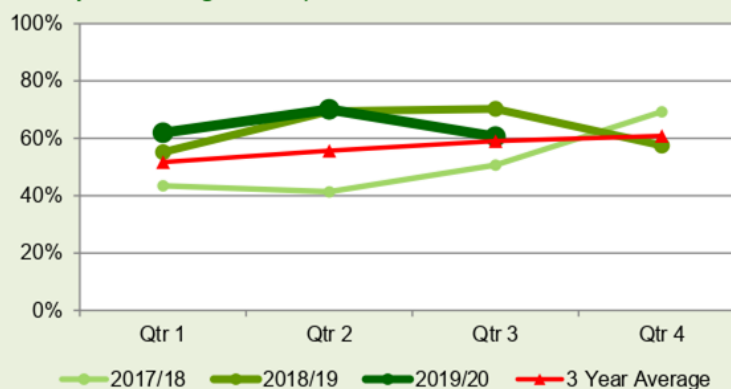
3 Year Average

59.03%

Result

60.56%

Returned dog to owner rate (number released to owner per total dogs seized)

**Comments**

There has been a reduction in the rate. This will be monitored to determine whether it is a trend or a point in time reduction. Council has now commenced a marketing campaign to encourage dog owners to update and maintain their dog registration details. This campaign will also encourage owners to microchip and register their dog.

Outcome

Risk of fire reduced for the community

Measure

Number of fire prevention second notices issued

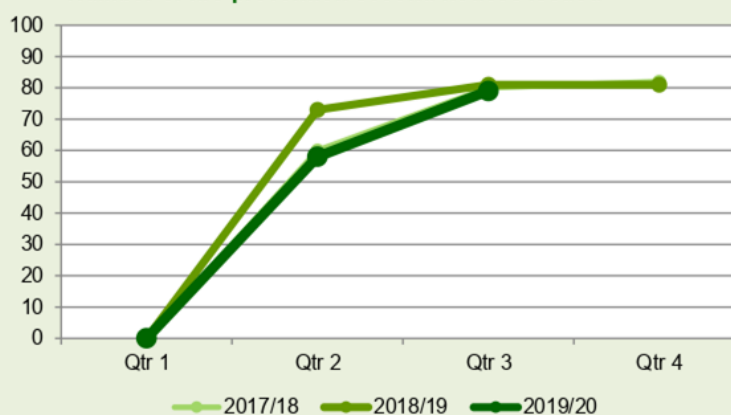
3 Year Average

N/A

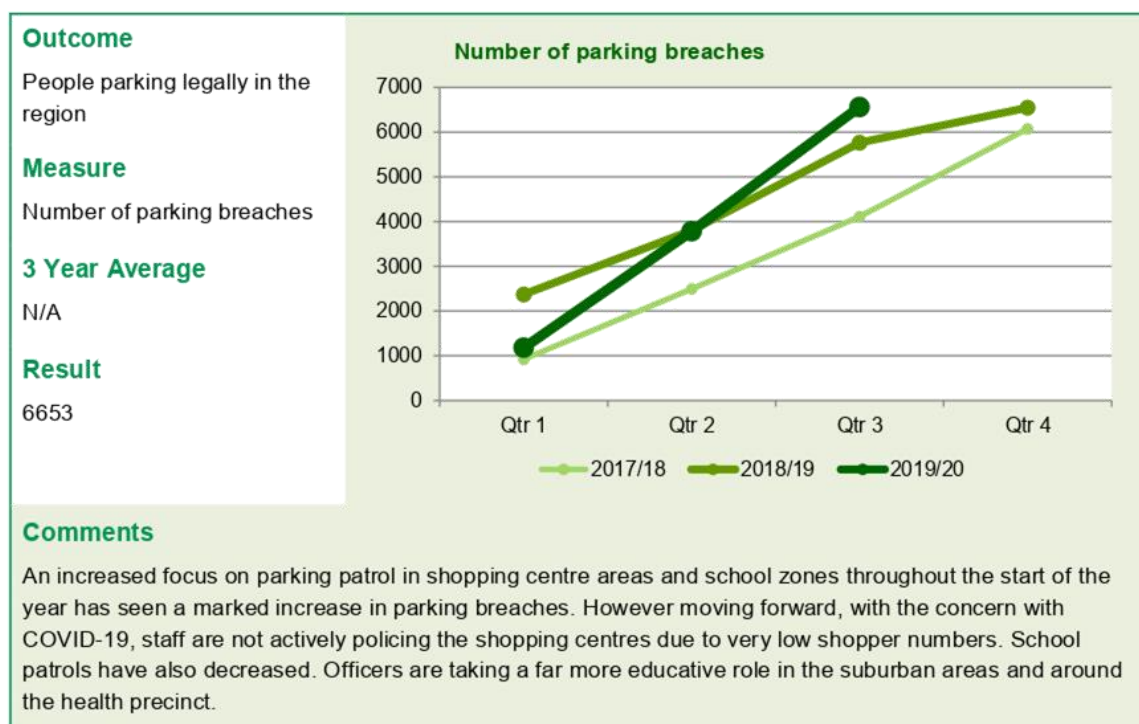
Result

79

Number of fire prevention second notices issued

**Comments**

This year so far resulted in the lowest number of first notices issued. Proactive officer actions, and hotter than normal temperatures with constant messaging from the CFS may be assisting with land and home owners realising the importance of fire prevention.



Senior Manager Andrew Nesbitt

SERVICE

RURAL STREETSCAPE

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

Provide safe and suitable rural streetscape

Measure

Percentage of work orders completed within priority time frame

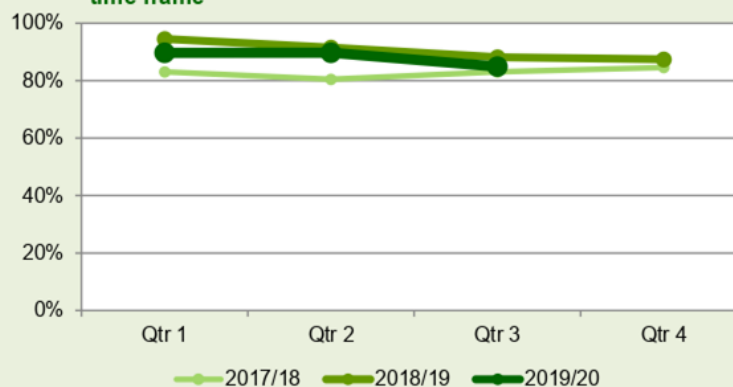
3 Year Average

N/A

Result

84.88%

Percentage of work orders completed within priority time frame



Comments

This period has seen consistent performance comparable to previous periods.

Outcome

Provide safe and suitable rural streetscape

Measure

Percentage of work orders generated from a customer request

3 Year Average

N/A

Result

36%

Percentage of work orders generated from a customer request**Comments**

There has been strong performance in this space again with only 36% of work orders being generated from a customer request. This indicates that we are identifying work before the customer feels the need to contact Council.

Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

3 Year Average

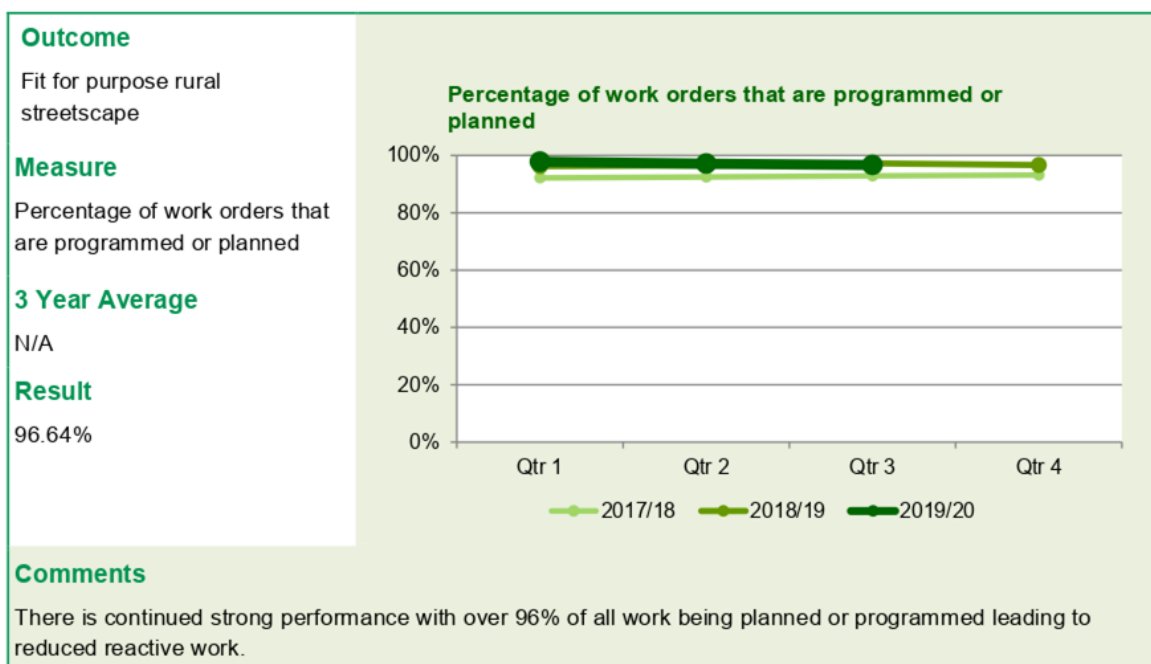
N/A

Result

10,335

Number of maintenance hours recorded in the work order system**Comments**

Maintenance hours recorded in the work order system are slightly higher than last year in the same period. Capital works being undertaken during last year resulted in this lower outcome. Year to date, the performance closely reflects the hours logged in the 2017/18 financial year, when no capital works were undertaken.



Senior Manager Andy Slager

SERVICE
SPORTSFIELD MAINTENANCE**COMMUNITY OUTCOME**

The service provides fit for purpose sportsfields 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 sports fields

Measure

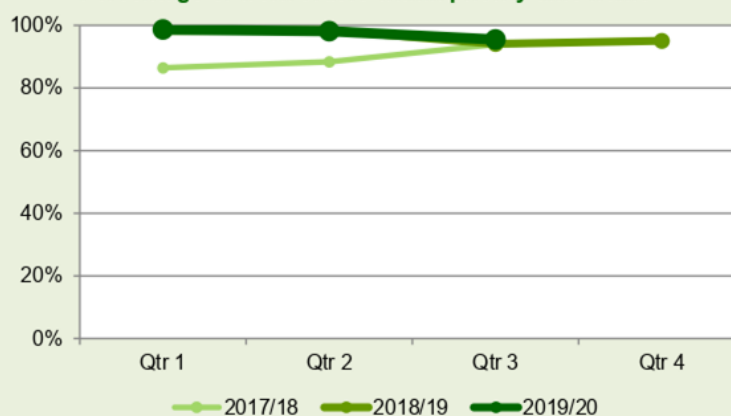
Percentage of work orders completed within priority time frame

3 Year Average

N/A

Result

95.46%

Percentage of work orders within priority time frame**Comments**

Performance is comparable with previous periods.

Outcome

Fit for purpose sports fields

Measure

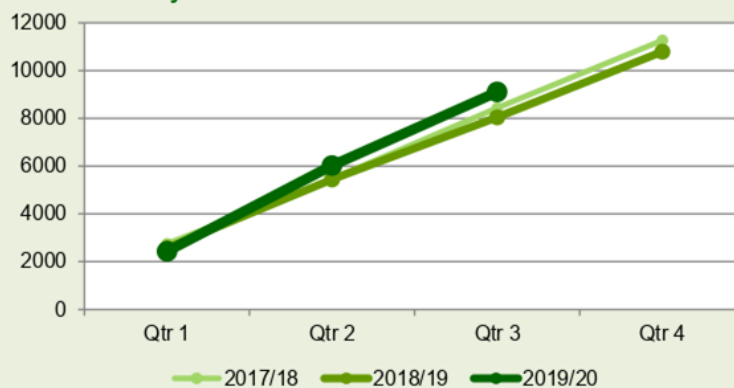
Number of maintenance hours recorded in the work order system

3 Year Average

N/A

Result

9104

Number of maintenance hours recorded in the work order system**Comments**

Results are performing at par with previous years.

Outcome

Vibrant sports fields

Measure

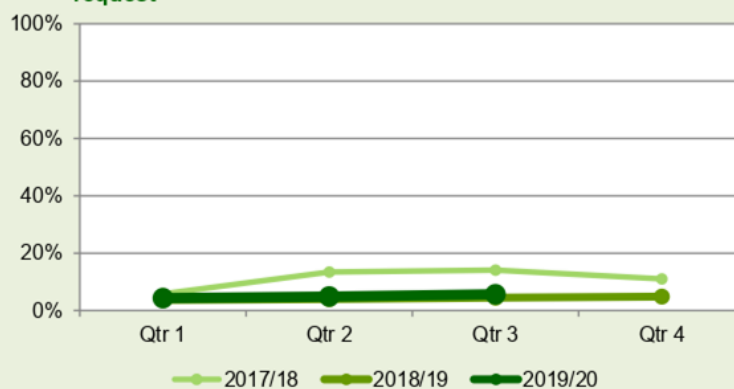
Percentage of work orders generated from a customer request

3 Year Average

N/A

Result

5.66%

Percentage of work orders generated from a customer request**Comments**

The results are performing at par with last year.

Senior Manager Andy Slager

SERVICE
TREE SERVICES**COMMUNITY OUTCOME**

Trees within the council area are well maintained which contributes 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; 1.4. Enhanced City presentation, community pride and reputation

Community Measures**Outcome**

Responsive Service

Measure

Percentage of tree services work orders that are actioned to make safe within 24 hours

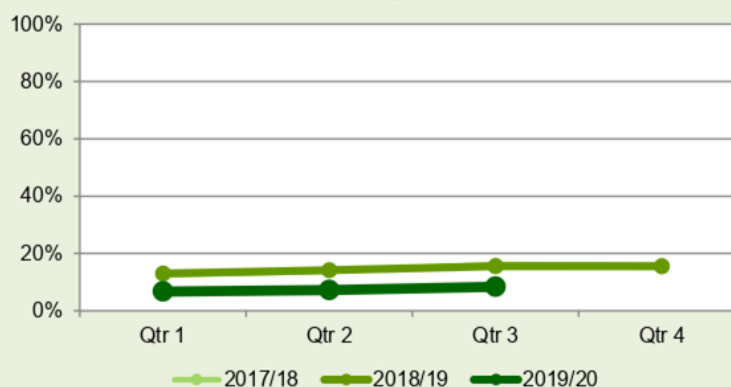
3 Year Average

N/A

Result

8.36%

Percentage of tree services work orders that are actioned to make safe within 24 hours

**Comments**

Programming of tasks continues to see a reduction of work orders for hazardous situations that need to be made safe within 24 hours.

Outcome

Responsive Service

Measure

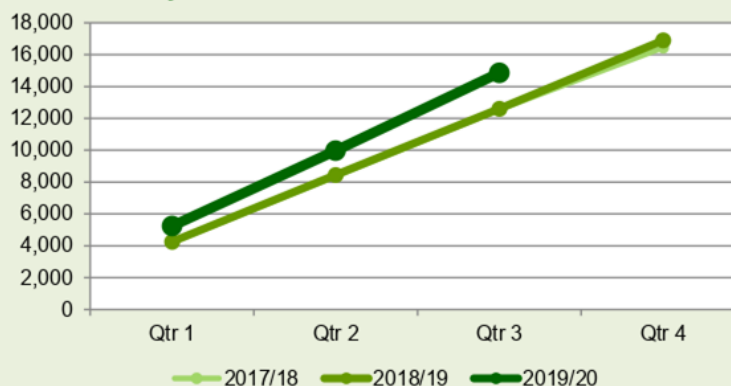
Number of maintenance hours recorded in the work order system

3 Year Average

N/A

Result

14,858

Number of maintenance hours recorded in the work order system**Comments**

Number of hours recorded in the work order system continue to improve in comparison to last year's performance.

Outcome

Fit for purpose treescapes

Measure

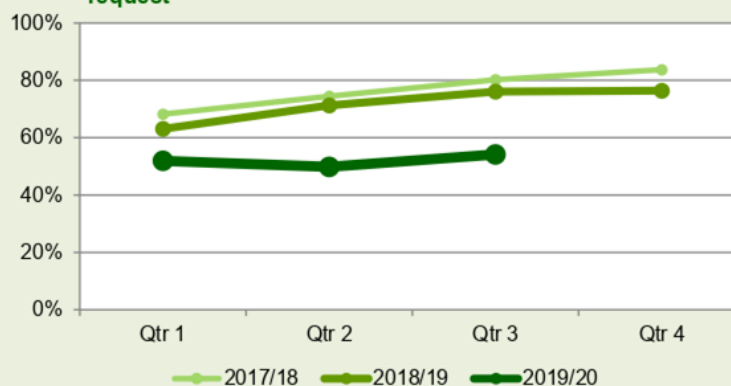
Percentage of work orders generated from a customer request

3 Year Average

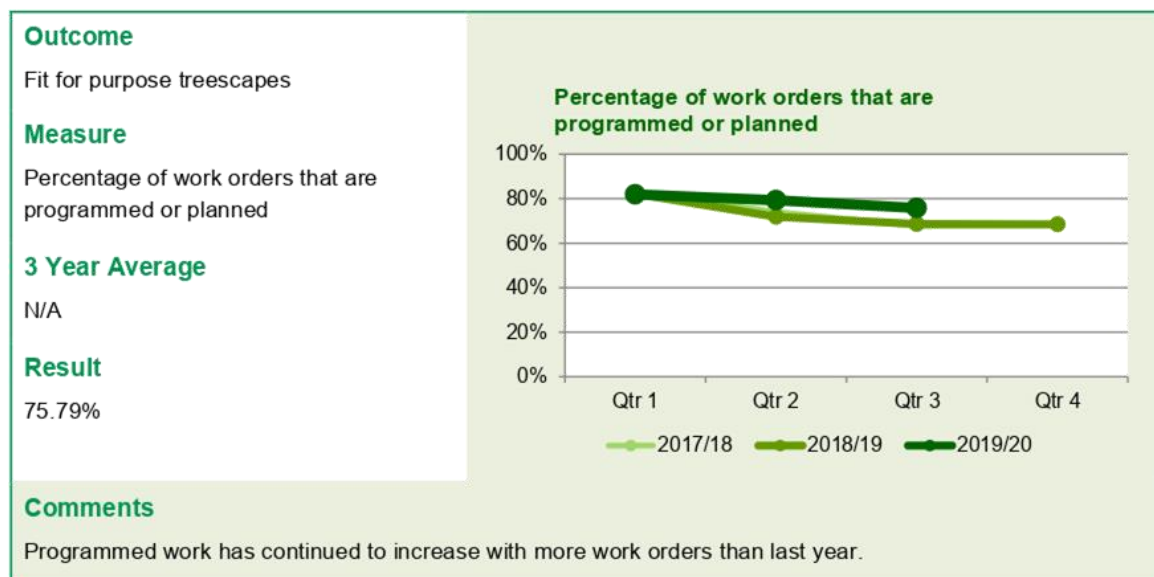
N/A

Result

54.16%

Percentage of work orders generated from a customer request**Comments**

As a result of programmed work, there has been a reduction in work orders originating from customer requests.



Senior Manager Andy Slager

SERVICE

URBAN STREETScape

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

Provide safe and suitable urban streetscape

Measure

Percentage of work orders within priority time frame

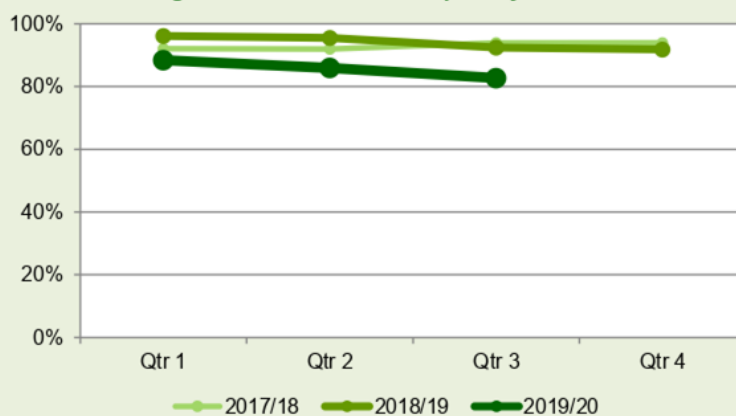
3 Year Average

N/A

Result

82.70%

Percentage of work orders within priority time frame



Comments

Results are slightly below the last two quarters.

Outcome

Provide safe and suitable urban streetscape

Measure

Percentage of work orders generated from a customer request

3 Year Average

N/A

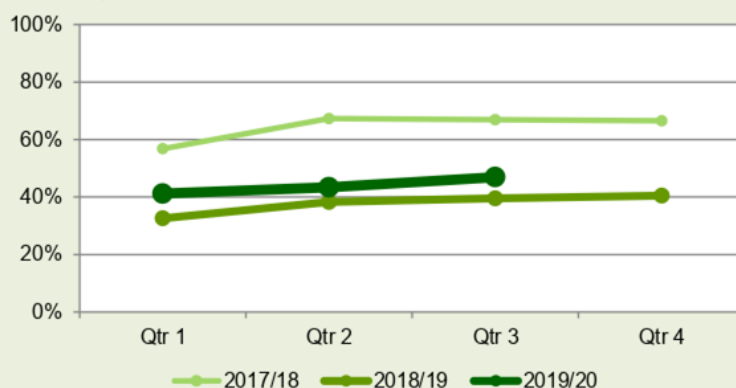
Result

46.89%

Comments

Results are slightly higher than the last two quarters, performing nearly at par with previous years.

Percentage of work orders generated from a customer request



Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

3 Year Average

N/A

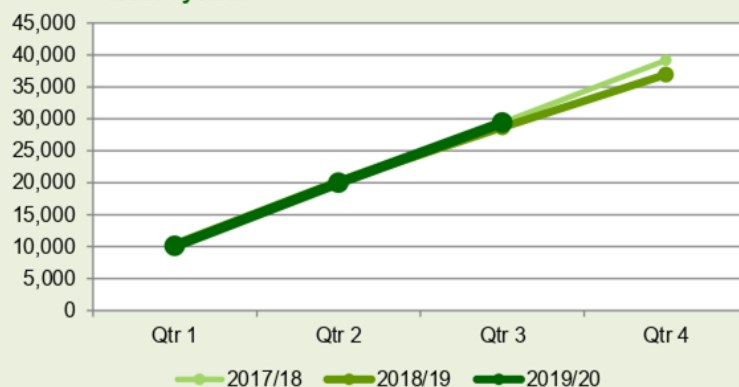
Result

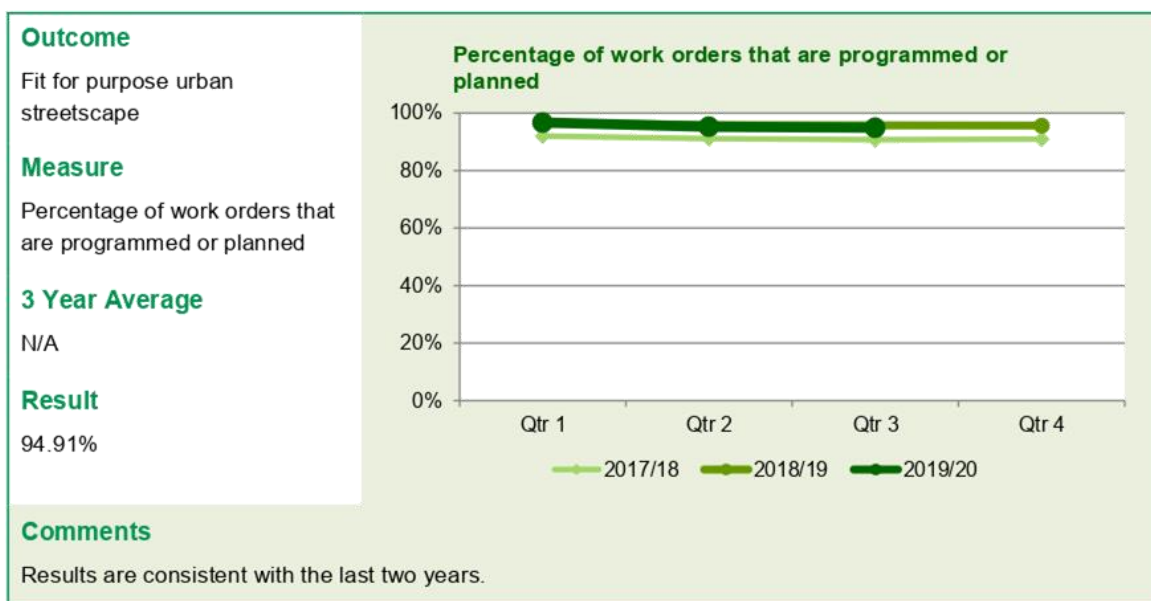
29,394

Comments

Results are consistent with the past two years' performance.

Number of maintenance hours recorded in the work order system





Senior Manager Andy Slager

SERVICE
VOLUNTEER DEVELOPMENT**COMMUNITY OUTCOME**

Building strong communities through volunteering and providing 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

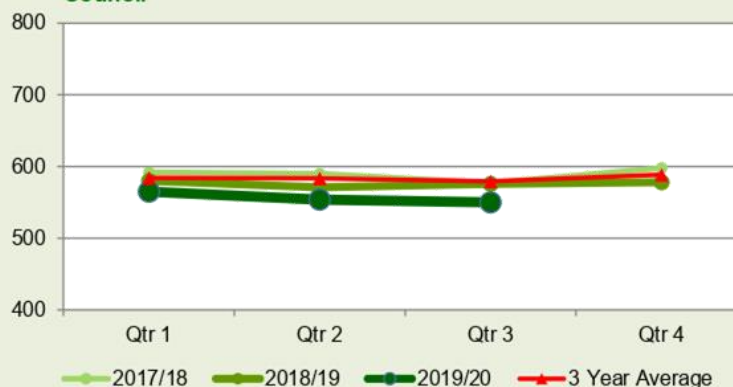
3 Year Average

579

Result

550

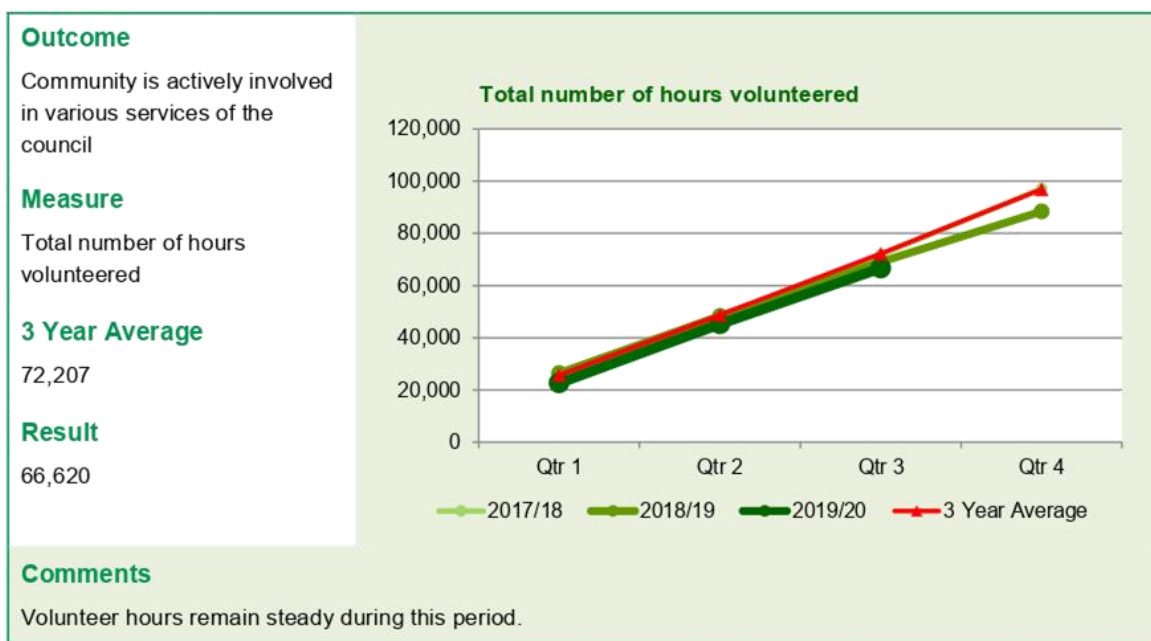
Total Number of volunteers formally volunteering in Council

**Comments**

Total volunteer numbers remain steady with few vacancies across Council. Enquiries continue to be received from organisations seeking volunteer opportunities for young people with disability and/or in flexible learning programs as well as individuals seeking pathways to employment.

A Youth Inclusion Volunteer Framework has been completed with a trial being undertaken in the Grenville kitchen. As part of the project, a training video has been developed to support the induction of young people into the kitchen.

Volunteering in Playford presentations were delivered to students with Maxima Joblink NDIS, Community Bridging Services and Career Jumpstart.



Senior Manager Rachel Emmott

PROJECT
ICT MINOR WORKS**Project Description**

This project allows for the provision of new computer hardware and solutions to support the operations of Council's service delivery.

THE LAST QUARTER

Highlights and milestones achieved

No spending occurred in the last quarter.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
30	30	

THE NEXT QUARTER

Nil

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5
Not Applicable					

Senior Manager Shayan De Silva

PROJECT SMART WORKING PROGRAM

Project Description

The Smart Working Program focuses on improved community focus and greater operational efficiency through digitisation, mobility and streamlining processes. The program will enable Council to work smarter as it responds to city growth and increasing demand on services. It includes a new website and 24/7 accessible online services, mobilised Environmental Health Officers and outdoor workforce, and improved operational models.

THE LAST QUARTER

Highlights and milestones achieved

The Program's Digital Customer Interface project launched the upgraded Playford Online Services on 25 March 2020. This platform is supported by new Digital Rates functions, allowing ratepayers greater access to self-serve management of their rates accounts. This completes delivery of the Digital Customer Interface project with the previous completion of Council's new website and content management system, My Playford mobile application and internal work on customer and ratepayer data accuracy.

The Field Staff Mobility project rolled out tablets and associated training to field staff. Staff has now the ability to efficiently access corporate information and software in the field.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
288	288	

THE NEXT QUARTER

The Field Staff Mobility project team will continue to digitise more processes/documentation. Associated training to field staff will be delivered to provide greater access to information in the field and reduce reliance on paper. The team will also further assess processes to identify the best approach to provide a mobile work order solution.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Tracy Adams



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 **services** are currently undertaken in support of the Smart Living Program:

Development Services
Stormwater Network

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

Angle Vale Community Sports Centre (AVCSC) - Stage 5
DDA Program
Deed Delivery and Infrastructure Design - Playford Growth Areas
Fremont Park - Changing Places
Fremont Park - Stage 3 - Detailed Design
GEP Stormwater Trunk Outfall
Kalara Reserve Floodlights
Playford Alive
Road Safety Audits
Traffic Management Program - Road Upgrade Program
Stebonheath Road Upgrade
Rural Road Sealing Program
Sport and Recreation Minor Works Program
Stormwater Infrastructure Deed - Angle Vale North Growth Area - Chivell Road
Stormwater Infrastructure Deed - Angle Vale South Growth Area - Broadacres Drive
Traffic Infrastructure Deeds - Angle Vale Growth Area - Heaslip Road Upgrade
Virginia Main Street

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

2.2 Enhanced City presentation, community pride and reputation; 2.3 Liveable neighbourhoods; 4.3. Greater housing choice; 4.5. Commercial growth; 5.1. Enhanced community pride and reputation

Community Measures**Outcome**

Safe buildings and structures for the community

Measure

Class 1a Audit Inspections carried out per inspection notification

3 Year Average

N/A

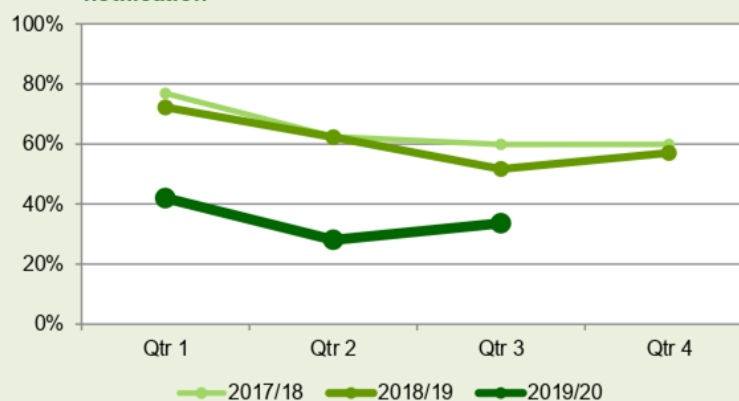
Result

33.60%

Comments

There was an increase in Class 1a inspections as multiple building staff returned to their substantive roles after an extended period of acting arrangements. This allowed the team to focus on increasing overall inspection numbers. Early reports indicate that the inspection numbers will continue to increase and return to the 2018/19 averages.

Class 1a Audit Inspections carried out per inspection notification



Outcome

Safe buildings and structures
for the community

Measure

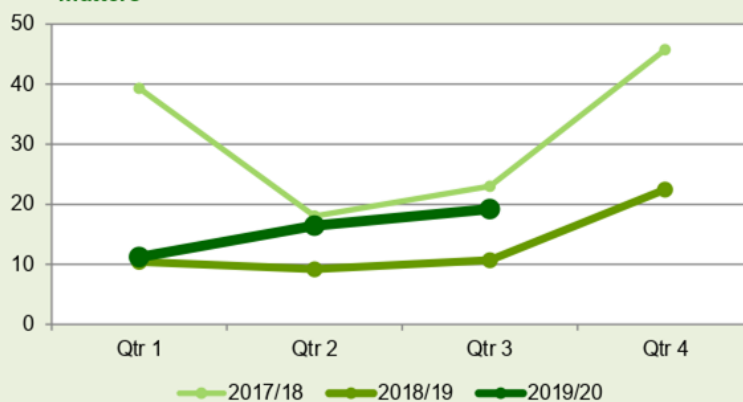
Average number of days taken
to resolve compliance matters

3 Year Average

N/A

Result

19.20 days

Average number of days taken to resolve compliance matters**Comments**

Customer request numbers have remained consistent. However, the average timeframe for completion has increased as a result of the high number of complex matters that remain ongoing. Further to this, Council has received an increased number of unsightly complaints that require extended timeframes to achieve compliance.

Outcome

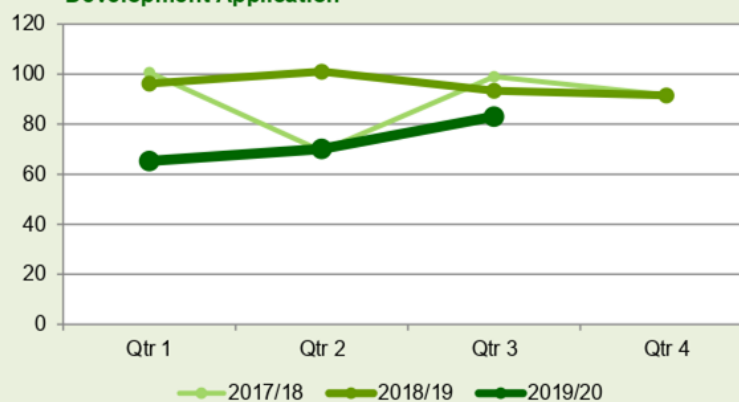
Timely planning decisions

MeasureAverage number of days taken
to issue a Development
Application**3 Year Average**

N/A

Result

83.05 days

**Average number of days taken to complete a
Development Application****Comments**

The measure experienced an increase in the average time taken to complete a development application. This increase in timeframes was anticipated in the first quarter and was hindered further in the loss of a planning resource midway through quarter three.

Training has been undertaken during this period in testing current applications against the Planning and Design Code to ensure a smooth transition into this new legislation. Additional work has further been undertaken within the Building team to increase inspection numbers.

It is acknowledged that this average timeframe factors the time Council awaits additional information from applicants and response from referral agencies. Accordingly, it is not accurately reflective of the timeframes taken by Council.

Senior Manager Sean Teelow

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

Fit for purpose stormwater network

Measure

Percentage of work orders completed within priority time frame

3 Year Average

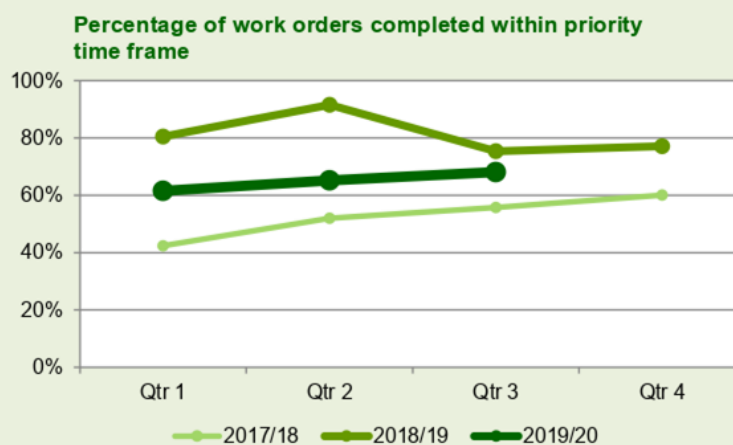
N/A

Result

68.09%

Comments

There has been good performance with 68% of work being completed within the allotted timeframes.



Outcome

Fit for purpose stormwater network

Measure

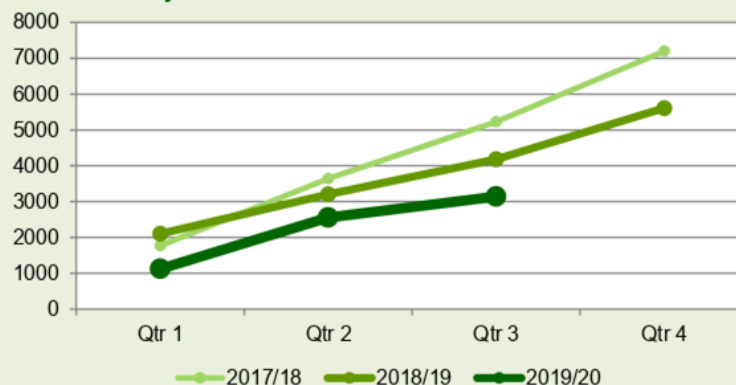
Number of maintenance hours recorded in the work order system

3 Year Average

N/A

Result

3139

Number of maintenance hours recorded in the work order system**Comments**

Hours recorded in the work order system are slightly lower due to reduced resources during this period. Resources in this space have predominately been directed to illegal dumping response.

Outcome

Manage risk of flooding to properties

Measure

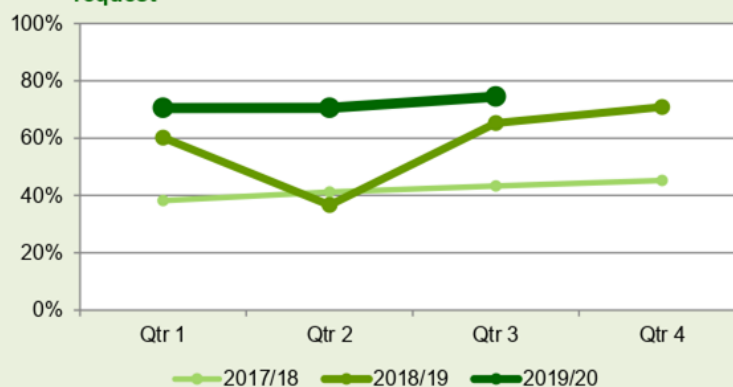
Percentage of work orders generated from a customer request

3 Year Average

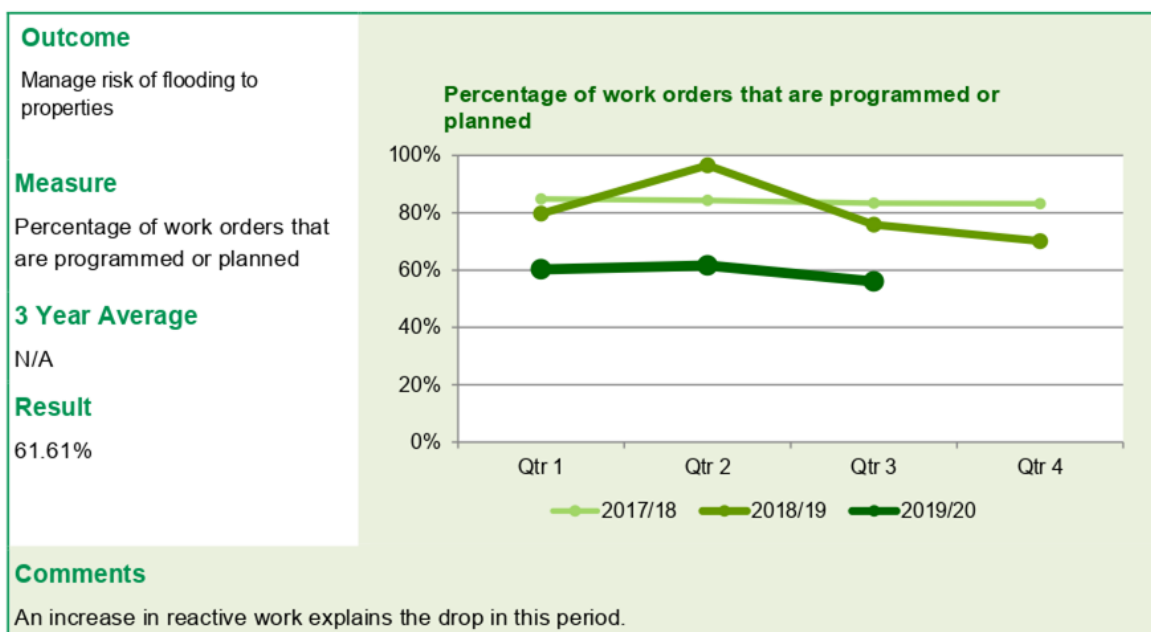
N/A

Result

74.47%

Percentage of work orders generated from a customer request**Comments**

We are continuing to have high instances of work orders being generated by Customer Requests. Staff intend to reduce this by becoming more proactive in identifying work before customers need to report issues.



Senior Manager Andy Slager

PROJECT

**ANGLE VALE COMMUNITY SPORTS CENTRE (AVCSC) -
STAGE 5****Project Description**

Stage 5 of the Master Plan includes the construction of new playing fields (junior oval and senior pitch), flood lighting and stormwater management. Detailed design will be undertaken to allow Council to prepare funding applications for Federal and State Government grants to contribute to the construction costs in 2020/21. The project completion is estimated by June 2020.

THE LAST QUARTER

Highlights and milestones achieved

Recent consultation with the sporting clubs at Angle Vale Sports Complex has seen the Project Scope finalised. This has since been endorsed by the Project Steering Committee and is currently being handed over for detailed design (Phase 3) to commence.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
366	366	

THE NEXT QUARTER

Project manager for detailed design will be appointed. In the meantime, a funding application to the State Governments Grassroots Football, Netball and Cricket Program is being prepared in an attempt to secure additional funding for the construction of Stage 5.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Dale Welsh

PROJECT DISABILITY DISCRIMINATION ACT PROGRAM

Project Description

The Commonwealth Disability Discrimination Act 1992 (DDA), requires councils to meet the legislated requirements for people with disabilities to access council services and facilities. Unobstructed continual footpaths, DDA-compliant pram ramps, tactile paving, holding rails, pedestrian crossings and on-street parking spaces for people with a disability will be provided as part of Council's DDA Program, with any remaining funds allocated to DDA reactionary work as needed. The project completion is estimated by June 2020.

THE LAST QUARTER

Highlights and milestones achieved

Scoping of the identified works has occurred, with 90% of the scope having now achieved construction practical completion. The remainder of the works will be completed by the end of May.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
288	288	The approved 19/20 ABP budget was \$240,000, however there were unallocated funds within 18/19 that were carried into this financial year for inclusion.

THE NEXT QUARTER

The remainder of the on-ground works will be completed in the first month of quarter 4.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Paul Alberton

PROJECT

**DEED DELIVERY AND INFRASTRUCTURE DESIGN -
PLAYFORD GROWTH AREAS****Project Description**

Finalisation of the Stormwater Management Plans for the three Playford Growth Areas will deliver final deeds for landowners and allow designs to be produced for key pieces of infrastructure. The final deeds will provide clear direction to landowners and developers as to the costs and requirements associated with developing their land, and are critical for unlocking areas for development. The project completion is estimated by June 2020.

THE LAST QUARTER

Highlights and milestones achieved

Angle Vale North (AVN): Final Stormwater Management Plan (SMP) drafting and Final Deed drafting has continued and informal engagement with current land division sites and developers has taken place.

Angle Vale South (AVS): work is still proceeding with the drafting of the Final Deed financial model which is complex and has implications for the Broadacres Drive Regional Outfall drain project.

Playford North Extension West (PNEW): Work on the earthworks and contour design plans have been continuing. Council is awaiting further feedback from DPTI before continuing work on the NEXY Western Swale upgrade project.

Playford North Extension East (PNEE): consultants have continued work on the final design elements for PNEE consisting on the earthworks and contour design plans and the Stebonheath Road drain project (at 85% detailed design stage) which is to be partially funded by two adjacent developers.

Virginia: the design phase of the Stage 2 Virginia Stormwater Management Plan has commenced and it will include setting parameters for the Supple Road Regional Outfall drain.

Risks analysis and evaluation controls

With the completion of each Growth Area SMP, it has become evident that each regional stormwater design features a critical outfall drain component as follows: AVS - Broadacres Drive, AVN - Chivell Road, PNEE - Stebonheath Road & North Lakes Golf Course, PNEW - NEXY Western Swale, Virginia - Supple Road. Each of these pieces of infrastructure are potential projects in themselves, and timing/funding arrangements will be an important consideration/risk for the success of each Growth Area.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
1,527	1,527	

THE NEXT QUARTER

The concluding phases of the project comprising detailed costings and land owners engagement will be the focus of work.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5
Not Applicable					

Senior Manager Derek Langman

PROJECT

**GREATER EDINBURGH PARKS STORMWATER TRUNK
OUTFALL****Project Description**

The delivery of a 16 m³/s capacity drain from Port Wakefield Road to an ocean outfall near St Kilda, providing the ability to re-zone portions of Greater Edinburgh Parks land for industrial development. The project completion is estimated by June 2024.

THE LAST QUARTER**Highlights and milestones achieved**

A project scoping plan was submitted for the construction of the GEP trunk outfall drain. This highlighted the need to undertake further investigations into the masterplanning and rezoning of GEP as a growth area for employment. A scoping session was held with various stakeholders to determine the next steps in facilitating the rezoning of GEP. The progression of the trunk outfall is now on hold until further investigations are undertaken into other aspects and drivers for the rezoning of GEP.

Risks analysis and evaluation controls

It has been identified that further investigations are required into the role and responsibility of council in rezoning the GEP employment area. The GEP stormwater trunk outfall is now on hold.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
2,200	0	The original scope of this project has changed and as a consequence the project budget will be returned via the 2020/21 Annual Business Planning process.

THE NEXT QUARTER

The GEP stormwater trunk outfall project will be put on hold while a master planning exercise for GEP is undertaken.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Dale Welsh

PROJECT KALARA RESERVE FLOODLIGHTS

Project Description

Eight floodlights and a transformer upgrade will be delivered at Kalara Reserve, a district level sportsground located in Davoren Park and home to Andrews Farm Soccer Club as well as a number of other community clubs and groups. The floodlights will allow the reserve to be utilised to its full capacity and give the clubs an opportunity to grow their activities during the winter season. The project completion is estimated by April 2020.

THE LAST QUARTER

Highlights and milestones achieved

Project has been completed. According to Australian Standards for oval lighting, a final audit has been conducted to ensure the installation is in accordance to the lighting design. Handover to the club has been delayed with the postponing of the season due to COVID-19.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
465	379	This project will deliver approximately \$86,000 in savings. The estimated savings relate to not needing to install a pad-mounted transformer as we have been able to install a pole mounted transformer to an existing Stobie-pole at a cheaper price.

THE NEXT QUARTER

Nil

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Jonathan Roberts

PROJECT PLAYFORD ALIVE

Project Description

The Playford Alive Project is one of Australia's largest urban renewal projects being undertaken. Approved by both Council and the State Government, this project involves up to \$1billion in public and private investment over the life of the project. This includes the regeneration of the Peachey Belt (Smithfield Plains, Davoren Park) and the development of new greenfields areas north of Curtis Road (Munno Para).

- Increasing population from 13,000 to 40,000.
- Improved open space.
- A \$250M town centre.
- A wide range of housing options including new homes, terraces, refurbished homes across existing and new suburbs.
- Providing an active healthy community.

The Project is a partnership between the Government of South Australia, City of Playford and the community. Other key stakeholders/partners include the Australian Government, local business community, non-government organisations, service providers and professional providing services through the community.

Renewal SA (RSA), on behalf of the Government of South Australia, leads the project with its key partners in the delivery, the South Australian Housing Authority (SAHA) and the City of Playford.

Council's key responsibilities are:

- The contribution to project planning & delivery
- The planning and delivery of a range of public infrastructure projects including public realm improvements (roads, verges & open space reserves)
- The planning and delivery of a range of economic development initiatives; and
- The planning and delivery of a range of community development strategies and activities

THE LAST QUARTER

Highlights and milestones achieved

The major works revolved around the construction of Webster Reserve in Davoren Park. This included kickabout area, play space, running/walking/cycling track, pump track, BBQ shelter and table setting, drinking fountain and basketball court. An official opening with the community was conducted on 16 March.

Risks analysis and evaluation controls

No major risks identified. Continue with ongoing controls that works are completed within project scope via Council's project management framework.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
24,374	24,374	<p>Since the inception of the project in 2007/08, the capital spending to date is:</p> <p>Total Budget - \$24.374M</p> <p>Spent to Date - \$15.877M</p> <p>Remaining to be spent - \$8.644M</p> <p>The Playford Alive Project is scheduled to be completed in 2025 and forecasts to spend the entire amount as per Council approved budget and State Government commitments.</p>

THE NEXT QUARTER

Landscaping will continue to be maintained at Crittenden Road and Webster Reserve and any defects will be monitored.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Rino Pace

PROJECT

TRAFFIC MANAGEMENT PROGRAM (ROAD UPGRADE PROGRAM)**Project Description**

An ongoing program to respond to road safety concerns highlighted through Road Safety Audits, local traffic management studies, intersection analysis and other assessments. Traffic calming devices such as traffic islands, traffic signs, line markings, speed humps and school zones will be implemented as well as new street lighting where identified. The project completion is estimated by June 2020.

THE LAST QUARTER**Highlights and milestones achieved**

Community consultation has been carried out with the residents of Chellaston Road on the proposed design for traffic calming and it has received support. The design is being modified to accommodate the comments received and finalise the design.

The scope of the school/ pedestrian crossings work has been presented to the project team. The cost and concept drawings are being prepared for the project scope updating.

A tender document has been prepared for the Local Area Traffic Management Plan (LATMP) and is being issued to appoint a consultant to carry it out. Letters have been sent to residents notifying of the LATMP and inviting them to provide feedback.

Risks analysis and evaluation controls

The three projects are being impacted by the COVID-19 and their programs face a potential risk of delay. Traffic team is proceeding and looking for alternatives to achieve the program as planned.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
380	381	

THE NEXT QUARTER

Chellaston Road's final concept design final notification letter will be sent out to the residents. Project Team will manage to deliver the proposed design, e.g. survey, detailed design and construction.

School/ Pedestrian crossings' community consultation will be undertaken with the relevant schools. The project team will manage the delivery of the proposed school crossings.

A consultant for the LATMP will be appointed. All data received from the community will be assessed and a resident study group is to be established to discuss the findings. Preliminary LATMP will then be presented.

CURRENT PROJECT PHASE					
	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Sean Teelow

PROJECT RURAL ROAD SEALING PROGRAM

Project Description

This program involves sealing of unsealed roads in rural areas to improve safety, reduce maintenance costs and drive economic development.

THE LAST QUARTER

Highlights and milestones achieved

The top priority roads for sealing on the Rural Road Sealing Priority List are Glenburnie Road, Riggs Road and Hayman Road. The concept planning for Riggs Road and Hayman Road has been initiated to assist in the preparation of a business case for the consideration of the elected members. The preparation of the Glenburnie Road business case is nearing completion.

Risks analysis and evaluation controls

The capital cost associated with upgrading (sealing) one of the above roads may be beyond the \$900,000 allocated budget.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
900	TBC (dependent on which road is selected for sealing)	A council report regarding the business case to seal Glenburnie Road, Riggs Road or Hayman Road will be presented to the elected members in the coming months. The cost estimate to seal Glenburnie Road, Riggs Road and Hayman Road is \$4.2m, \$1.45m and \$1.2m respectively.

THE NEXT QUARTER

Council will consider the three business cases for the sealing of Glenburnie Road, Riggs Road and Hayman Road. If none are supported, staff will continue to assess the next roads under the Rural Road Sealing Priority List.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Dale Welsh

PROJECT SPORT AND RECREATION MINOR WORKS PROGRAM

Project Description

Minor infrastructure improvements such as the installation of backstop nets and shelters, will be delivered to our sporting clubs and sports grounds. The project completion is estimated by June 2020.

THE LAST QUARTER

Highlights and milestones achieved

Works at Ridley and Kooranowa Reserve have been completed, with works at Argana Park having now commenced.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
60	60	Works have achieved practical completion within their allocated budget. Only works Argana remain, which have external grant funding contributing to the costs.

THE NEXT QUARTER

The final works at Argana Park will be completed.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Paul Alberton

PROJECT STEBONHEATH ROAD UPGRADE

Project Description

The Road to Recovery Program includes widening of roads to cater for additional traffic, installation of kerb and gutter, footpath, stormwater drainage and/or public lighting. The 2019/20 budget allocation will provide funding for Stage 1 of the upgrade of Stebonheath Road between Roseworthy Drive and Fradd East Road. The road is intended to be upgraded over a number of years. The project completion is estimated by June 2023.

THE LAST QUARTER

Highlights and milestones achieved

The design was completed, tendered and contract awarded.

Risks analysis and evaluation controls

With the current COVID-19 pandemic, the proposed start time from the contractor has been amended, and there is risk that this may occur again as a result of future government decisions. If the commencement date is delayed, this will eventually have an impact on the proposed delivery timeframe.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
1,250	1,250	Tenders recieved were greater than originally anticipated, with the preferred contractor tender value being equal to the allocated budget. This carries a risk that any variations will require additional funding.

THE NEXT QUARTER

The road upgrade construction will commence.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Paul Alberton

PROJECT

**STORMWATER INFRASTRUCTURE DEED - ANGLE VALE
NORTH GROWTH AREA - CHIVELL ROAD****Project Description**

Stormwater Management Plans for the Playford Growth Areas identify the stormwater infrastructure required to facilitate medium density land division on land formerly used for primary production. A stormwater pipe to the Gawler River will allow development of the western precinct of Angle Vale North. The project completion is estimated by June 2020.

THE LAST QUARTER

Highlights and milestones achieved

Coordination of the two privately funded components of the overall outfall drain project have continued and are reliant on the timing of three adjacent land division projects. On this basis, construction is unlikely to commence in the current financial year.

Risks analysis and evaluation controls

Timing and funding of the full length of the new outfall drain require further clarity and a final resolution will dictate procurement options.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
415	415	

THE NEXT QUARTER

Resolution of the components to be contributed by adjacent developers will be settled and the full project scope can be finalised allowing detailed design to commence.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Derek Langman

PROJECT

**STORMWATER INFRASTRUCTURE DEED - ANGLE VALE
SOUTH GROWTH AREA - BROADACRES DRIVE**

SMART PROGRAM

SMART LIVING

Project Description

Stormwater Management Plans for the Playford Growth Areas identify the stormwater infrastructure required to facilitate medium density land division on land formerly used for primary production. The Broadacres Drive culvert is a critical piece of infrastructure to unlock Angle Vale South for development. The construction of a stormwater culvert along a portion of Curtis Road and Broadacres Drive will deliver stormwater from Angle Vale South to the stormwater harvesting mega basin adjacent the Northern Expressway. The project completion is estimated by March 2022.

THE LAST QUARTER**Highlights and milestones achieved**

The project has moved into Phase 3 - Planning & Design. It was resolved to proceed with detailed design for the upstream 350-metre section of the drain to ensure that a design is available to share with DPTI as they move ahead with the Curtis Road/ Heaslip Road roundabout project.

Risks analysis and evaluation controls

The most significant ongoing risk is the funding uncertainty beyond 2019/20. This issue is further compounded by the uncertainty regarding a DPTI start date in 2020/21 for the roundabout.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
605	605	

THE NEXT QUARTER

Commence construction preliminaries (survey, service location and depthing) and detailed design of the upstream 350 metres of the drain.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Derek Langman

PROJECT

**TRAFFIC INFRASTRUCTURE DEEDS - ANGLE VALE
GROWTH AREA - HEASLIP ROAD UPGRADE****Project Description**

A Traffic Infrastructure Deed for the Playford Growth Areas has been agreed and signed between landholders, Council and Department of Planning, Transport and Infrastructure (DPTI). The Angle Vale Growth Area is currently experiencing significant land division activity and housing development which triggers the need for upgraded road infrastructure. Heaslip Road will be upgraded from Angle Vale Road to Woodbridge Road, providing a safe and efficient road and footpath network for the Angle Vale community. Completion is estimated by June 2020.

THE LAST QUARTER

Highlights and milestones achieved

A Traffic Infrastructure Deed for the Playford Growth Areas has been agreed and signed between landholders, Council and DPTI. The Angle Vale Growth Area is currently experiencing significant land division activity and housing development, which triggers the need for upgraded road infrastructure. Heaslip Road will be upgraded, from Angle Vale Road to Woodbridge Road, providing a safe and efficient road and footpath network for the Angle Vale community.

Risks analysis and evaluation controls

Until the timing and details of the Trunk Sewer Main installation are known, the settling of an Infrastructure Funding Agreement (IFA) with DPTI is on hold and detailed design cannot commence.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
624	624	

THE NEXT QUARTER

Phase 3 Planning and Design has not commenced but project preliminaries involving road survey, service location and depthing will be commenced.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Derek Langman

PROJECT VIRGINIA MAIN STREET

Project Description

This project seeks improvements to Virginia Main Street, including wider footpaths, new street furniture, pedestrian crossings, gateway/entrance statements, formalised car parking, tree planting and implementation of stormwater infrastructure.

THE LAST QUARTER

Highlights and milestones achieved

The second phase of consultation with the community on the draft concept design was undertaken. The consultation process included a mail-out of an information flyer and feedback form to property owners in Virginia and surrounding suburbs and two staffed public exhibitions in the Virginia Shopping Centre of the draft concept.

Risks analysis and evaluation controls

The key risk to the proposed concept design is obtaining formal approval from the Department of Planning, Transport and Infrastructure (DPTI) as it has care and control of the road. Council staff have been communicating with DPTI throughout the project who have provided in-principle approval for the proposed design treatments.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
2,468	5,300	Council will consider a supplementary funding submission as part of its 2020/21 Annual Business Planning process. In addition, Council will submit a funding application to the State Government through the Places for People Program.

THE NEXT QUARTER

it is expected that the concept design will be finalised and endorsed by Council. The undergrounding of the power lines by SA Power Networks will also commence.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Dale Welsh



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 with the right skills and education it needs to play its 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

There are no **projects** undertaken in support of the Smart Jobs and Education Program.

During 2019/20, this Program will also see opportunities for training and employment in the creative sector as part of the Creative Industries Precinct and the facilitation of growth and attraction of new opportunities in the horticulture sector.

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

Outcome

Supporting local businesses
and developing industry

Measure

Number of business support
interactions

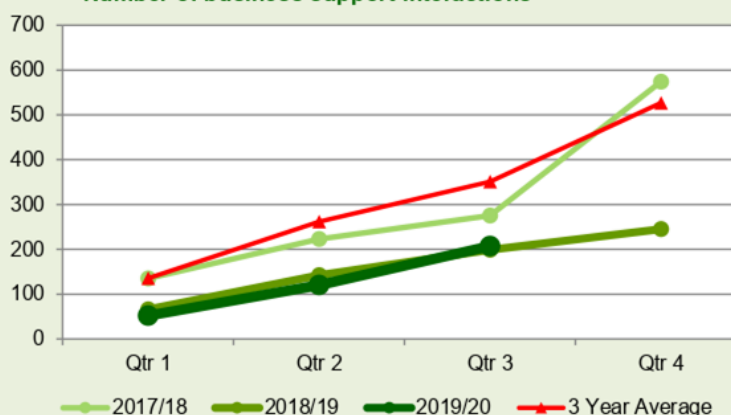
3 Year Average

351

Result

68

Number of business support interactions

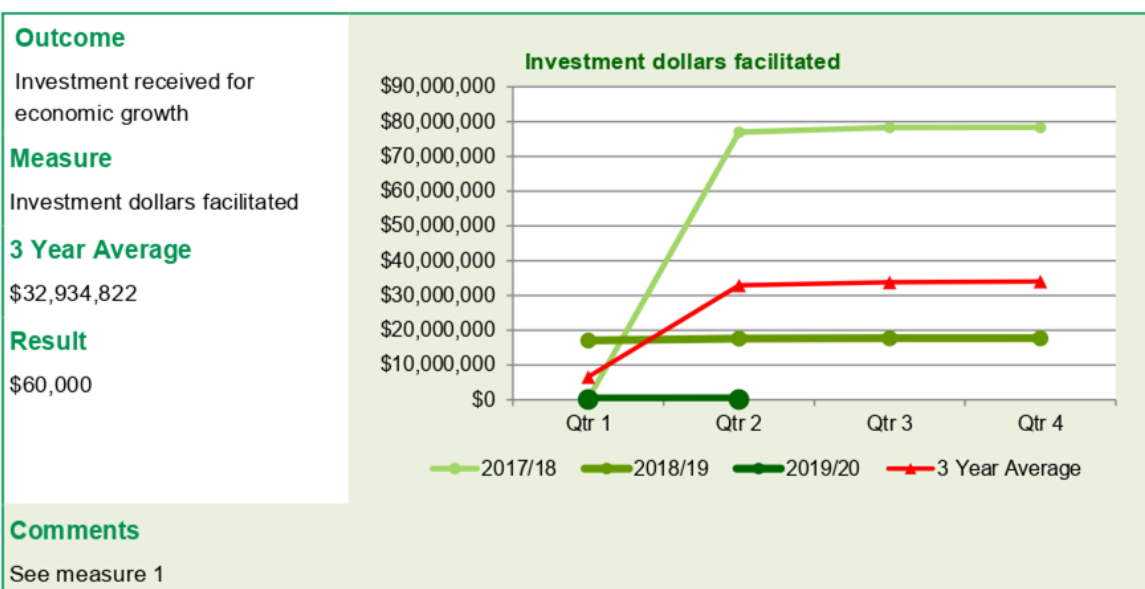
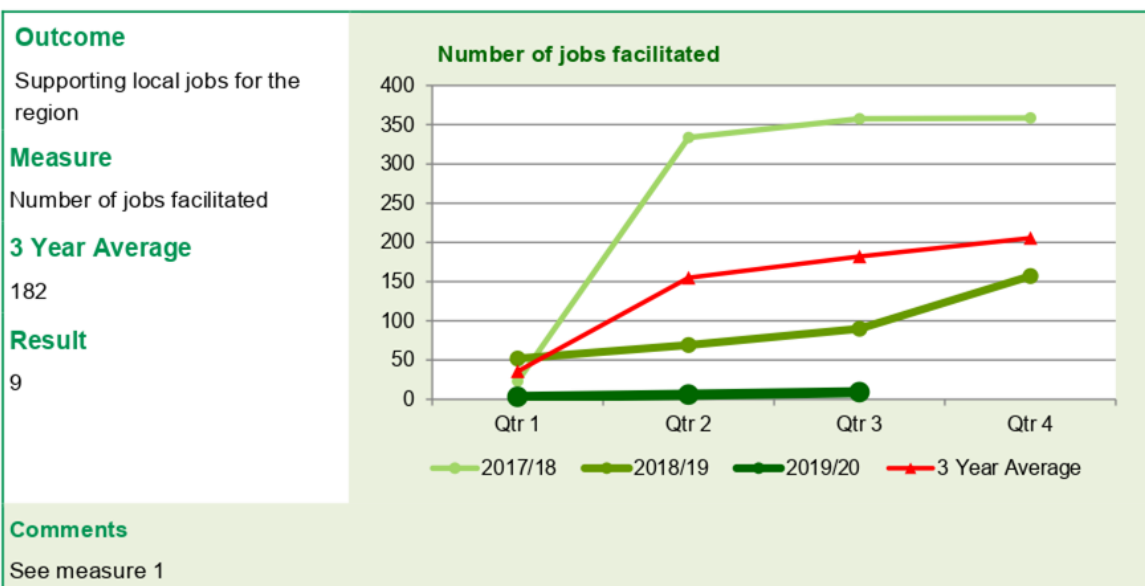


Comments

The Stretton Centre continued to support the Northern Adelaide Plains Food Cluster. Work on the Regionals Plan is nearly complete. It includes the finalisation of an audit of waste and the development of a regional circular economy model. This work forms part of a federally funded Building Better Regions Project.

The Stretton Centre has been providing support to the business community throughout the COVID-19 crisis by provision of critical information. This has occurred via Stretton Centre social media and by disseminating information throughout the Food Cluster. The Centre has had to close to the public due to the Government announcement, but it has maintained the work site for the co-working businesses who require this service.

Regular contacts have been made with local business dealing with enquiries such as potential business establishment in Playford, planning queries and start-up advice. Interactions with businesses have remained limited which can be explained by the reduced staff capacity while a review of the Stretton Centre model is being conducted. A current absence of funding opportunities is also limiting investment and jobs growth.



Senior Manager Gareth Dunne



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 **projects** are undertaken in support of the Smart CBD Program:

Fremont Park - Changing Places
Fremont Park – Stage 2
Fremont Park - Stage 3 - Design
Grenville Hub

Other Smart CBD 2019/20 key activities include the planning for the next steps of the CBD revitalisation, the construction of a privately developed hotel and a medical centre.

PROJECT FREMONT PARK - CHANGING PLACES

Project Description

The delivery of a purpose-built Adult Change Facility near the new play area and existing toilet in Fremont Park. The facility will include a fully accessible toilet, overhead ceiling tracking hoist system, height adjustable adult change table, modesty curtain, adequate space and an automatic door entry/exit. The project completion is estimated by June 2020.

THE LAST QUARTER

Highlights and milestones achieved

Preliminary designs have been received and submitted for review. The Access and Social Inclusion Advisory Group (ASIAG) members are involved in the choices of floor treatment and internal colour palette. Investigation works have commenced on existing services onsite and for the requirements of the future facility.

Risks analysis and evaluation controls

There are potential delays to deliveries from interstate due to COVID-19. This doesn't pose an instant threat to the project schedule but will be monitored closely.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
280	280	

THE NEXT QUARTER

Final designs will be completed. The changing places facility will be constructed and delivered to site, installed and commissioned.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Rino Pace

PROJECT FREMONT PARK – STAGE 2

Project Description

Fremont Park is City of Playford's Premier civic park located within the Northern CBD Precinct. It is a place where the community celebrates civic and personal milestones as well as congregates for recreational activities. The park is located adjacent to the Elizabeth Regional Centre and forms a major focal point of the new Northern CBD project area.

In March 2018, Council endorsed the Master Plan for Fremont Park (Resolution 3118). The Master Plan sets out a vision to upgrade the park over a number stages. Stage One of the Master Plan was completed in 2018 and included the upgrade of Adams Creek, the construction of a new shared path and irrigated lawn areas.

A budget of \$2M has now been allocated to undertake Stage Two works. Stage Two includes the construction of a new play space, picnic areas, park furniture, entry plaza and basketball court.

THE LAST QUARTER

Highlights and milestones achieved

Service infrastructure works are close to completion. Stormwater drainage installation is complete. Electrical pits and conduits installation are all finished, including provisions for the light poles. Base preparation for the shelters and pathways is progressing. The rock wall installation is progressing and it is also close to completion. Shade sail posts have been installed. Irrigation ring main works are complete.

Risks analysis and evaluation controls

There are potential delays in equipment deliveries from overseas due to COVID-19. Delivery dates are not posing a direct issue to the project schedule to date, however these deliveries will need to be monitored closely. Substitute materials/equipment may need to be considered.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
2,000	2,000	Council received \$1M from the Department of Planning, Transport and Infrastructure (DPTI) - Open Space and Places for People grant money for this project.

THE NEXT QUARTER

Construction and landscaping works will continue. The basketball court will be asphalted. All the shelters and BBQs will be installed. All of the site's pathways, landscaping and play equipment installation will be close to completion.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Rino Pace

PROJECT FREMONT PARK - STAGE 3 - DESIGN

Project Description

The Masterplan seeks to create a state-of-the-art regional open space as a focal point of the Northern CBD development. Detailed design for Stage 3 works will be undertaken for the construction of a new dog park, public toilets, exercise stations and a relocated maintenance depot in the under-utilised eastern section of the park. The project completion is estimated by December 2021.

THE LAST QUARTER

Highlights and milestones achieved

No work has commenced on this project. A concept plan needs to be completed before detailed design can occur.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
100	100	

THE NEXT QUARTER

Concept design will be completed. A review will take place of the concept plan and, subject to approval, detailed design work will commence.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Dale Welsh

PROJECT GRENVILLE HUB

Project Description

Construction of a new Grenville Hub in the heart of the CBD providing a range of services promoting lifelong learning, physical activity, healthy living and social connections. The project completion is estimated by October 2020.

THE LAST QUARTER

Highlights and milestones achieved

Concrete footings and slab have been poured, lift and stair wells have been installed. The installation of structural steelwork has commenced.

Risks analysis and evaluation controls

The COVID-19 has the potential to delay access to materials and suppliers, however at this stage this project has not been impacted by this. Should this be impacted, there may be decisions to make on alternative products or materials. The situation progress will be monitored.

BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
8,009	6,200	Forecast variance is as a result of competitive construction tender process which has resulted in savings. This may vary as we move through the construction phase as variations arise albeit not significantly.

THE NEXT QUARTER

The structural steelwork construction will be completed along with the first floor and roof. Mechanical equipment will be installed on roof and duct work conducted. External cladding will commence and mains gas connection installed.

CURRENT PROJECT PHASE

	Initiation Phase	Definition Phase	Planning and Design Phase	Execution Phase	Review and Close out Phase
Phase Stage	1	2	3	4	5

Senior Manager Rino Pace



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 healthy communities and promoting greater participation in sport and physical activity. It will also support the renewal of adjoining suburbs.

Outcomes

- 5.1. Enhanced community pride and reputation
- 5.2. Healthy 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.

The key activities under the Smart Sport Program are reflected in the **Services** section under Club and Sporting Governance. They include also event attraction and growth in grassroots tennis participation at the Tennis Centre.



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 also regional areas beyond. The precinct will have potential links to advanced manufacturing of 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.

The key activity that occurred under the Smart Health Program is reflected in the Strategic Projects section. Council is currently awaiting the Health Precinct DPA approval. Staff has been in contact with the Minister's office and the Department of Planning, Transport and Infrastructure.

PROJECTS FINANCE UPDATE SUMMARY

Project Name	Approved Project Budget \$'000	Project Forecast \$'000
Angle Vale Community Sports Centre - Stage 5	366	366
DDA Program Footpath Ramps	288	288
Deed Delivery and Infrastructure Design for Playford Growth	1,527	1,527
Fremont Park - Changing Places	280	280
Fremont Park - Stage 2	2,000	2,000
Fremont Park - Stage 3	100	100
GEP Trunk Outfall	2,200	0
Grenville Centre	8,009	6,200
ICT New Minor Works	30	30
Kalara Reserve Floodlights	465	379
Playford Alive	24,374	24,374
Rural Road Sealing Program	900	900
Smart Working Program	288	288
Sport and Recreation Minor Works Program	60	60
Stebonheath Road Upgrade	1,250	1,250
Stormwater Infrastructure Deed - Broadacres Drive	605	605
Stormwater Infrastructure Deed - Chivell Road	415	415
Traffic Infrastructure Deed - Heaslip Road	624	624
Traffic Management Program	380	381
Virginia Main Street	2,468	5,305
Total	46,629	45,372

2019/20 STRATEGIC PROJECTS STATUS SUMMARY

Strategic Projects are fixed-term projects that are undertaken to implement Council's strategic direction. The following status table is provided in line with Council Resolution 1679 (February 2014), and summarises the progress of Strategic Projects that have been endorsed by Council to date this year.

Project	Project Description	Quarter 3 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
City-wide Stormwater Management Planning	Finalisation of Stormwater Plans for the three stormwater catchments covering the City (Smith Creek, Adams Creek and Helps Road Drain, and Greater Edinburgh Parks and St Kilda) will identify regional infrastructure works and management strategies required.	Draft Stormwater Management Plans (SMPs), for all three of the catchments covering the city, were completed in mid to late 2019. Final draft plans and flood hazard maps are expected to be ready for public release around mid 2020.	264	124
Road Safety Audits	A number of Road Safety Audits on both rural and urban roads will be carried out in the City, together with road survey data collection to determine vehicle volumes and speed. The reports and the final audit data will improve the completeness and accuracy of Council's road and traffic safety management, and provide a better evidence base to use when prioritising investment in future road safety upgrades.	The completion of Road Safety Audits for three links was undertaken at: - Craigmore Road between Main North Road and Vivian Road - Adams Road between Yorktown Road to Craigmore Road - Park Lake Boulevard, full length. Currently all links are under review by the Traffic Team for further action.	30	14
Creative Industries Precinct	The Creative Industries Precinct will capitalise on the fast growth of the creative sector, offering solutions and opportunities for training and employment to a large number of young people in the region. The site will be globally competitive in creating employment pathways, leveraging the Northern Sound System and through collaboration with industry. The state-of-the-art training facility will provide recognised accredited training for young people in the creative industries, and work will be undertaken with key industry organisations to ensure the development of meaningful and effective work placement and employment.	The completion of the Creative Co-Work space was realised during March 2020. We have 75% of available co-work desk space subscribed with creative entrepreneurs, however induction and engagement has been pushed back due to the regulations surrounding COVID-19 and the closure of the facility. A 'broadcast pilot', as identified in the initial Creative Industries scope has been extended to integrate a broad creative content development platform. Collaboration with Industry and Education will expand the facilities training and employment framework to support growth in employment/job outcomes for young people. The back end of the work is being implemented during quarter 4 with a platform ready for a soft launch by mid to end of quarter 4. A partnership model with the Elizabeth Academy of Music (EAM) was realised. EAM is a Registered Training Organisation (RTO) that will occupy space within NSS. The partnership supports an accredited	170	138

Project	Project Description	Quarter 3 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
		training framework that provides an educational legitimacy to NSS and the Creative Industries framework. EAM curriculum framework aligns to the creative broadcast pilot further extending the partner collaboration model.		
Northern CBD Strategic Investigations	Ongoing strategic investigations will complement the finalisation of Stage 1 as well as inform Council's next steps towards its long-term CBD strategy. Works include infrastructure concept plans and up-to-date market intelligence to support future decision making, resource allocation and advocacy, ensuring that the continued revitalisation of the Northern CBD beyond Stage 1 is underpinned by a strong evidence base.	There was no activity on this project during Quarter 3, however further investigations into the Adams Creek stormwater infrastructure within the precinct will take place in the next quarter.	100	3
Health Precinct Strategic Investigations	Development of the Playford Health Precinct will continue with further work taking place on master planning, rezoning and a potential expression of interest process for future development. A parking review will determine requirements for the expansion of the area.	DPTI and the Minister for Planning are considering the Health Precinct DPA for approval. Both DPTI and the Minister's office have been contacted. A briefing note was provided to the Minister's office. There are no known issues that should prevent the approval of the DPA.	100	35
Hortex Partnership	The partnership with HortEx supports closer connections between Council and the horticulture sector, to help facilitate industry growth and attract new opportunities into the region. The growth of the Northern Adelaide Plains horticulture sector will support the creation of local jobs for local people.	HortEx has continued to support the Northern Adelaide Plains Food Cluster. The Virginia Horticulture Centre has been used extensively for training by local growers. In addition, Council has released a Request for Expression of Interest process to explore new licence and partnership agreements.	75	28
Disability Access and Inclusion Plan	This project is to develop a new Disability Access and Inclusion Plan (DAIP) under legislative requirements within the Disability Inclusion Act 2018. The DAIP is the primary document to guide Council's strategies to meet its responsibilities for the inclusion of people with disability in the community. This can include how people with disability access our built environs, information and communications, programs and services and employment opportunities.	The project was approved in February. Council requested quotes for a consultant to support us with the development of the DAIP and two offers were received that are now being evaluated with the successful consultant to be finalised in next quarter. The project will continue to work towards existing timeframes to meet the legislative deadline of 31 October 2020 with alternate community engagement methods during COVID 19 environment.	0	0

Project	Project Description	Quarter 3 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
Strategic Plan	This project relates to updating the City of Playford's Strategic Plan so that clearly communicates Council's strategic priorities over the coming four years. This will then strongly guide Council's decision-making and resource allocation over that period.	Preliminary discussions about Council's strategic priorities began in May 2019 and have continued since then at a number of dedicated Strategy Days. The February 2020 Strategy Day included discussions on ways to engage the Playford community in the process and in March Council formally endorsed a community engagement approach. The impacts of the COVID-19 have seen the project put on hold for the foreseeable future. The intention is to maintain the commitment to engagement our community early in the development of the new Strategic Plan, and it is currently not the right time to do that effectively.	0	19
Rural Road Concept Design	<p>This project includes the concept design for Riggs and Hayman Roads in rural areas. This will allow the completeness of the business case reports where cost estimates and environmental implications of sealing the specified roads are identified.</p> <p>The project involves the survey of the road, a concept design of the road alignment for construction, cost estimates and an application form for Extended Design Domain (EDD). EDD documentation is required where road design standards cannot be met due to site constraints and all risks associated with the non-conforming road design are highlighted.</p>	The survey for Riggs Road and Hayman Road has already been completed. It is expected that the remaining concept designs, cost estimates and EDD documentation will be completed in Quarter 4.	0	46
Fremont Park Stage 3 Concept Design	<p>This project includes the concept design for Stage 3 of the Fremont Park Masterplan. Stage 3 of the Masterplan aims to activate the currently under-utilised eastern section of Fremont Park by developing the following components:</p> <ul style="list-style-type: none"> • Dog park with areas for large and small dogs • Parallel car parking along Ifould and Yorktown Road • Extension of the fitness loop path with additional fitness equipment • Potential relocation of the Council site depot • Native display gardens and irrigated lawns 	Project commencement and engagement of the landscape architect to prepare designs	0	0
Total			739	407

ASSET MANAGEMENT PLANS UPDATE

Council's goal in managing assets is to meet the required level of service in the most cost-effective manner for present and future customers. The City of Playford takes a condition-based approach to selecting assets for renewal. Information on this process can be found in the Council's Asset Management Plan (AMP). Asset Management projects identified are responsible for

disposing assets that have reached the end of their useful lives or are no longer providing the required service and partially or wholly replacing them with like assets. The Asset Management Program is split into categories as displayed below. For more information on the details of these projects please refer to the City of Playford's Capital Works Program located on the Council website.

Asset Category	2019/20 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
IT Equipment	756	1,037	1,037	1,037	0	13	AMP IT Equipment has devoted 73% of its budget in replacing Computers, Electronic White Boards, Software Upgrades and Disaster Recovery IT Infrastructure. The remaining budget of \$275k is on track to be spent in the remaining quarter. This remaining budget will fund the Two Way Radio System used by field staff, replacement of Public Library computers and various high performance computers.
Audio Visual	0	140	140	140	0	33	This program is currently in the scoping phase with commitments and expenditure expected to be carried out in next quarter. It is estimated it will be completed on budget and before the end of financial year.
Kerbs and Reseal	4,816	9,177	9,350	8,655	695	2,450	AMP Kerbs and Reseal has had all sites scoped. Only 52% of the budget has been spent with a further 26% committed. This program is back on schedule with all re-seal works predicted to be complete by the end of May 2020. There are currently three roads that are being fully reconstructed and nearing completion, one that has been awarded and awaiting commencement, and one that is in the tender phase. It is forecasted these works will utilise the full budget. All re-seal works, and the three roads being reconstructed are forecast to be completed this financial year, with the remaining two reconstruction projects expected to push into July. There is a forecast budget overrun of 4% which is primarily attributed to fluctuations in bitumen prices.
Stormwater	87	700	817	793	24	62	All pipe/pit renewals for 2019/20 have been identified, scoped and tendered. A majority of these sites are within roads identified for renewal in 2019/20/21 and these works have been

Asset Category	2019/20 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
							prioritised based on which year the road falls due, with road renewals in 2019/20 taking precedence over 20/21 roads. All works within the 2019/20 road renewal program have been completed, with all the remaining works expected to be completed by the end of the financial year.
Parks	1,045	1,539	1,708	1,312	396	213	All sites identified for renewal were assessed to define extent of works. 96% of the budget has now been committed or spent. There are substantial savings forecast for the end of financial year as a result of coming in well under budget on the Ridley Reserve irrigation project. The Park Structures program is expected to have works finalised in Quarter 4.
Buildings	860	1,815	2,277	1,987	290	764	Eighty-two per cent of the program was either completed or committed, and the progress of replacement through the identified assets is consistent with this. It is expected that the remaining 18% of the budget will be committed and works carried out in quarter 4. This program is projected to be completed on budget.
Fleet	1,957	3,199	3,975	2,664	1,311	1,347	Fleet renewals have spent or committed 83% of its AMP budget. The remaining 17% is expected to be committed in quarter 4. The majority of the program is projected to be completed this year, with the carryover value being due to ordering and delivery constraints.
Streetscape	2,195	2,283	2,308	2,290	17	75	Ninety-six per cent of the budget was either spent or committed, with the whole program forecast to be completed by the end of April. Quarter 4 should see the beginning of scoping works for financial year 2020/21.
Footbridges	25	500	500	25	475	0	The \$500k allocated in the AMP Footbridge program was earmarked for the renewal of the historic Angle Vale Bridge: \$25k has been invested in creating concept designs for its renewal and, \$100k had previously been allocated for detailed design before the end of the financial year. However, Council is now involved in a value management exercise to determine the extent of the renewal whilst simultaneously considering community benefit and heritage obligations. This has seen the detailed design and further works and correlating expenditure on this project deferred until next financial year.

Asset Category	2019/20 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Signage	17	120	133	117	16	19	AMP Signage has either spent or committed 31% of the available budget. The remaining signs were scoped and tendered, ready for delivery. All works are expected to be completed before the end of financial year.
Aquifer Storage and Recovery	63	31	63	63	0	0	This program has reached its completion and finished on budget.
Total AMPs							

INFORMAL DISCUSSION

6.1 Update on Marketing and Communications Plans

Presenter: Ms Lilly Bukva

Purpose: To provide the Committee with an update on our marketing and communications plan and activities.

Duration: 25 Minutes