



NOTICE

of

SERVICES COMMITTEE MEETING

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

TO BE HELD IN

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

ON

TUESDAY, 15 MAY 2018 AT 7:00PM

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

**MAL HEMMERLING
CHIEF EXECUTIVE OFFICER**

Issue Date: Thursday, 10 May 2018

MEMBERSHIP

PRESIDING MEMBER – CR ANDREW CRAIG

Mayor Glenn Docherty

Cr Marilyn Baker

Cr Samantha Blake

Cr Denis Davey

Cr Joe Federico

Cr Shirley Halls

Cr Michael Joy

Cr Duncan MacMillan

Cr Dino Musolino

Cr Carol Muzyk

Cr Jane Onuzans

Cr Max O’Rielly

Cr Peter Rentoulis

Cr Adam Sherwood

Cr Gay Smallwood-Smith

CITY OF PLAYFORD STRATEGIC PLAN

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



SERVICES COMMITTEE CHARTER

1 Role

1.1 The Committee's role is to:

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

2 Terms of Reference

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

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

3 Definitions

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

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

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

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

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

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

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

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

4 Delegations

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

5 Meetings

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

6 Membership

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

7 Role of the Presiding Member

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

8 Role of Committee Members

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

9 Role of the Executive Officer and Administrative Support

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

10 Reporting and Review

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

11 Supporting Documentation

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

12 Approval and Change History

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

**City of Playford
Services Committee Meeting**

AGENDA
TUESDAY, 15 MAY 2018 AT 7:00PM

1 ATTENDANCE RECORD

1.1 Present

1.2 Apologies

Cr Samantha Blake

1.3 Not Present

2 CONFIRMATION OF MINUTES

RECOMMENDATION

The Minutes of the Services Committee Meeting held 10 April 2018 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 Annual NAWMA Budget and Service Level Agreement (Attachments)10

5.2 Dog Registration Fees for 2018/1983

Matters to be considered by the Committee Only

Matters for Information.

5.3 2017/18 Quarterly Organisational Performance Report - Quarter 3
(Attachment).....88

6 INFORMAL DISCUSSION

Nil

7 INFORMAL ACTIONS

8 COMMITTEE WORKPLAN

8.1 Services Committee Work Plan (Attachment).....181

9 CONFIDENTIAL MATTERS

Nil

10 CLOSURE

STAFF REPORTS

MATTERS TO BE CONSIDERED BY THE COMMITTEE AND REFERRED TO COUNCIL

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

5.1 ANNUAL NAWMA BUDGET AND SERVICE LEVEL AGREEMENT

Responsible Executive Manager : Ms Sam Hellams

Report Author : Ms Kaarina Sarac

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

Attachments :

1. NAWMA Annual Business Plan 2018-19
2. Proposed NAWMA Service Agreement 2018-19
3. Proposed NAWMA Budget 2018-19

PURPOSE

To seek approval for the 2018/19 NAWMA (Northern Adelaide Waste Management Authority) Budget and the Annual Service Agreement between NAWMA and the City of Playford.

STAFF RECOMMENDATION

1. Council note the 2018/19 NAWMA Annual Business Plan;
2. Council endorse the 2018/19 Annual Service Agreement between NAWMA and the City of Playford; and
3. Council endorse the 2018/19 NAWMA Budget.

EXECUTIVE SUMMARY

The NAWMA Charter requires the draft NAWMA Budget and Service Agreement be endorsed by its Constituent Councils each year. As standard practice, NAWMA also provides Council with their Business Plan for noting. This paper outlines the NAWMA Budget and its implications to Council, including a proposed change to the hard waste service delivery.

The 2018/19 NAWMA Budget results in a cost increase to Council, due to factors such as:

- A 14.5% increase in the State Government Waste Levy from \$87/tonne to \$100/tonne;
- Commodity market prices on recyclables are affected by China's Sword Policy resulting in significantly lower prices on products. While partially shielded from this through NAWMA's operation of the Materials Recovery Facility, this affects Council as a part owner of NAWMA; and
- Staffing costs to cover necessary requirements to run the subsidiary in a responsible manner.

From a budget perspective, Council manages Growth and Inflation in a different manner to NAWMA with this paper presenting the NAWMA position. However, the cost implication to Council is limited to the already highlighted cost pressure of \$275,000 related to the increase in the Waste Levy.

From a service provision perspective, the Service Agreement proposes positive changes to the hard waste service as of 1 July 2018 of:

- Shifting to an at-call service rather than an allocated month for access; and
- Increasing service access to allow residents to use the service up to two times a year, instead of once-per-year.

Other amendments are of a minor nature to improve clarity, to improve operations practice and to reflect administrative processes.

1. BACKGROUND

The NAMWA budget preparation and Service Agreement review occur on an annual basis and are presented to each Constituent Council for endorsement in line with the NAWMA Charter.

The Service Agreement provides the direction for NAWMA's service delivery and performance targets, while the Budget outlines the costs of delivering the services.

In addition, Council considered in principle support for the change to the hard waste service at its meeting on 27 February 2018, and this is now reflected in the attached Proposed Service Agreement.

2. RELEVANCE TO STRATEGIC PLAN

1: Smart Service Delivery Program

Outcome 1.1 High quality services and amenities

This decision will determine on-going waste management for residents, including options to increase the service delivery standard for the Hard Waste service.

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 the waste collection and management service provided to the community.

4. DISCUSSION

- 4.1** The Annual Business Plan (Attachment 1) outlines key activities that NAWMA anticipates delivering throughout the coming year, and the Service Level Agreement (Attachment 2) provides a detailed outline of specific service delivery elements.
- 4.2** The 2018/19 Draft NAWMA Budget (Attachment 3) outlines the anticipated costs associated with the kerbside collection services and hard waste service. This includes costs associated with administering the programs, as well as the collection, processing and disposal costs associated with the service.
- 4.3** While Council budgets for waste collection through its processes, it passes the NAWMA budget separately as a part of its obligation as a part-owner of the regional subsidiary.
- 4.4** The NAWMA budget incorporates the additional Solid Waste Levy cost pressure and growth of the city whereas Council considers these costs separately.

- 4.5** The 2018/19 NAWMA Budget sees operational cost pressures associated with the continued increase to the State Government Solid Waste Levy, pressure from a significant decrease in commodity prices of recyclable items on the world markets, and a proposed increase to the service level associated with hard waste collection.
- 4.6** The net impact to Council's budget is anticipated to be limited to the State Government Waste Levy increase above CPI and Growth, valued at \$275,000 and included in Council's Draft Annual Plan considerations.
- 4.7** A continued improvement to the Hard Waste Service will shift access to an at-call service. In addition, a service standard increase to allow access up to two times per year is proposed, in line with a report considered by Council on 27 February 2018.

5. OPTIONS

Recommendation

1. Council note the 2018/19 NAWMA Annual Business Plan;
2. Council endorse the 2018/19 Annual Service Agreement between NAWMA and the City of Playford; and
3. Council endorse the 2018/19 NAWMA Budget.

Option 2

Council does not endorse the 2018/19 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 NAWMA Budget and Service Agreement, Council will continue to support its existing well-received kerbside waste management service. In addition, residents will see improvements to both the method of access and the ability to engage with the Hard Waste Service.

An increase in the Hard Waste Service standard is anticipated to result in an increased use of, and costs associated, with the service. However Council has been actively targeting illegal dumping with promising results. Due to the continued reduction in illegal dumping activity, there is an anticipated NIL net cost to Council of changing the Hard Waste Service.

6.1.2 Financial Implications

This report focusses on endorsing NAWMA's operating budget from the perspective of a co-owner of the regional authority. The financial implications discussed below comment on the impact to Council 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 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. A comprehensive budget is found in Attachment 3.

2017/18			2018/19	
Year	Month	Category	Year	Month
\$585,126	\$48,761	Admin Fees	\$603,650	\$50,304
\$1,438,723	\$119,894	Domestic Waste	\$1,489,573	\$124,131
\$605,305	\$50,442	Garden Organics	\$639,566	\$53,297
\$400,610	\$33,384	Household Hard Waste	\$478,302	\$39,859
\$844,325	\$70,360	Recycling	\$1,162,423	\$96,869
\$3,031,283	\$252,607	Waste Disposal	\$3,126,002	\$260,500
\$6,905,372	\$575,448	Total	\$7,499,518	\$624,960

The table below outlines the key components of increases to the NAWMA Budget above CPI and growth, as well as how these are anticipated to be managed within Council's processes:

Cost pressure	Being managed by:
The State Government Solid Waste Levy continuing to increase substantially from \$87 to \$100 per tonne. It has been on a steady and high increase from \$57 per tonne in 2015/16 with the current year being the second-to-last step on an announced climb to a \$103/tonne levy planned by 2019/2020.	A cost pressure increase of \$275,000 has been included in Council's draft Annual Plan for 2018/19.
A significant decrease in the commodity price on recyclables across the world, resulting from the China Sword policy.	Currently being managed within the NAWMA budget through savings and efficiency gains via other contracts.
Staffing costs to cover necessary requirements to run the subsidiary in a responsible manner.	Managed within the NAWMA budget through savings and efficiency gains via other contracts.
Contamination in recycling stream is resulting in cost pressures via Waste Levy and decreasing value on commodity markets.	Currently managed within the NAWMA budget through savings and efficiency gains via other contracts. Programs to reduce contamination rates are being planned, which will help alleviate cost pressure.
Anticipated increase in use of the hard waste service associated with a change to the service standard.	The strong relationship with the uptake of the hard waste service to decreases in illegal dumping is anticipated to result in no nett increase to Council's overall budget.

Overall the net operational cost pressure to Council above normal CPI and Growth impacts is \$275,000 out of the total increase of \$594,146 in the NAWMA Budget. This is the impact to Council resulting from an increase to the State Government's Solid Waste Levy and is already included in Council's draft Annual Plan for 2018/19 current budget process.

6.2 Option 2 Analysis

6.2.1 Analysis & Implications of Option 2

Option 2 allows Council to identify issue(s) with the draft NAWMA Budget and/or the proposed Service Agreement, and instruct staff to renegotiate with NAWMA. The primary implication of this will be a delay in regard to the roll-out of the Hard Waste Service changes, which are proposed to start from 1st July 2018.

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.

NAWMA

Business Plan 2018/2019



1. Introduction:

The Business Plan, as prescribed in Clause 12 of the Charter, is to include an outline of NAWMA's objectives, that activities intended to be pursued, and the measurement tools defined to assess performance. It must also assess and summarise the financial requirements of NAWMA and set out the proposals to recover overheads and costs from the Constituent Councils.

The 2018/2019 Business Plan documents the objectives, activities, financial requirements and metrics for NAWMA to undertake the collection and management of waste, organics, and recycling for Constituent Councils in a sustainable, efficient, and competitive manner. The Business Plan is to be read in conjunction with the broader strategic planning framework including the Strategic Plan (currently under development) and Long Term Financial Plan, and Risk Management Planning Framework.

2. Objectives

- 2.1. To provide a **governance framework** that allows a consultative approach to management of the Subsidiary by Constituent Councils, the Board and NAWMA Management Team
- 2.2. To actively seek **operational efficiencies** that improves NAWMA's competitive advantage in the arenas of recycling, food organics garden organics, waste management, kerbside collections and customer service
- 2.3. To incorporate **Workplace Health and Safety** into decision making processes
- 2.4. To **educate and promote** recycling, waste diversion, and contamination management of the community in collaboration with Constituent Councils, staff and the Board
- 2.5. To provide a high-quality low-cost service and infrastructure to Constituent Councils where **financial performance** is underpinned by timely and accurate monitoring and reporting.

The overarching objectives to;

- *Deliver services efficiently and cost effectively*
 - *Increase diversion from landfill*
- *Provide leadership in community education and information*

...will be delivered by being bold, innovative, worlds best practicing and transformational, whilst delivering local employment and business opportunities of global significance.

Table 2.1: Current Service Levels by Constituent Councils

		Services												
		Core Services												
Constituent Council		Kerbside Collection Contract	Hard Waste Collection	Hard Waste Voucher	Waste Bin Collection	Recycling Bin Collection	Food Organics Garden Organics (FOGO) Bin Collection	Customer Service Function	Education and Promotion	Recyclables Processing	FOGO Processing	Landfill Disposal	Bin Repairs/Maintenance/Replacements	
Constituent Councils	City of Salisbury	x	x	x	x	x	Optional	x	x	x	x	x		
	City of Playford	x	x	x	x	x	Optional	x	x	x	x	x	x	
	Town of Gawler	x			x	x	Optional	x	x	x	x	x	x	

*Proudly in partnership with Constituent Councils
City of Salisbury; City of Playford; Town of Gawler*

3. Activities

3.1. Governance Framework

- 3.1.1. **Finalise NAWMA's new transformational Waste Management Strategy:** In consultation with Constituent Councils and led by the Board, NAWMA will be deep into the development of its 10-year Waste Management Strategy. The Strategy will aim to position NAWMA as a leader in waste management and resource recovery service delivery and infrastructure. The Strategy will identify priority actions and tactics across a four (4) year delivery plan and a longer ten (10) year strategic forecast. The document will be linked to NAWMA's long term financial plan. 2018/2019 will be year one (1) of the Waste Management Strategy.
- 3.1.2. **Reference Committee:** NAWMA is determined to continue to improve relationships, knowledge sharing, and connectedness with Constituent Councils. To this effect, NAWMA will establish a Reference Committee comprised of an Officer at each Constituent Council. The terms of reference will be drafted in 2018/2019, but it is anticipated that the Reference Committee will be employed to share knowledge and common ground to assist NAWMA deliver service efficiencies and cost reductions. The Committee would meet on an "as-needs" basis.
- 3.1.3. **Chief Executive Officer Quarterly Roundtables:** The three (3) Constituent Council Chief Executive Officers, NAWMA Independent Chairperson, and NAWMA Chief Executive Officer intend to meet regularly to discuss common issues and innovation.
- 3.1.4. **Microsoft NAV rollout:** Continuing with the improvement towards a modern workplace, NAWMA will be rolling out Microsoft NAV in 2018/2019 to improve system repeatability, reliability, and usability for the user. NAWMA has outgrown its MYOB operating system, and a seamless transition to a modern platform will assist NAWMA in providing business continuity for its Constituent Councils.
- 3.1.5. **Quarterly Reporting:** To improve the information reported to Constituent Councils, NAWMA intends to issue a quarterly report that will cover off on headline or contemporary issues and opportunities. The quarterly report will be issued in a template format, with the ability to be tabled to a Council Committee to Full Council Meeting.
- 3.1.6. **Service Level Agreements:** The NAWMA Charter requires a Service Level Agreement (SLA) to be developed with each Constituent Council. The structure and measurement metrics of the SLA will be reviewed in 2018/2019 in consultation with Constituent Councils, with a view to constructing a more modern template for future annual updates.
- 3.1.7. **Customer Service Metrics:** Continuing with the transition to a modern workplace, NAWMA will be rolling out a new integrated phone system in 2018/2019. The phone system will allow for customer service metrics to be measured to provide excellence in service to the Constituent Councils and their communities.

Table 3.1: Summary of activities to deliver on the Governance Framework objective

Activity number	Activity	Metric
3.1.1	Finalise NAWMA's new transformational Waste Management Strategy	Strategy complete; Year 1 actions identified
3.1.2	Reference Committee	Reference Committee terms of reference completed; nominations sought
3.1.3	Chief Executive Officer Quarterly Roundtables	Roundtables held
3.1.4	Microsoft NAV rollout	Microsoft NAV Business as Usual

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3.1.5	Quarterly Reporting	Reports Issued
3.1.6	Service Level Agreements	SLA's complete
3.1.7	Customer Service Metrics	Metrics established and reported against to Board and Constituent Councils

3.2. Operational Efficiencies

- 3.2.1. Integration of Research Road Transfer Station:** NAWMA will take on the management and operation of the City of Salisbury Research Road Transfer Station from 1 July 2018. Operating in accordance with an executed Lease and Services Schedule, NAWMA will facilitate an upgrade and mechanisation of the facility within the first twelve months of NAWMA control.
- 3.2.2. Prudential Review of Bellchambers Road Edinburgh North:** In line with the strategic intent being developed as part of NAWMA's Transformational Waste Management Strategy, NAWMA will undertake a prudential review of its Bellchambers Road Edinburgh North Depot. This site is currently leased, with the lease expiring in 2022. Many of NAWMA's commitments survive the 2022 lease, and given the apparent strategic and operational importance of the site, a prudential review will be undertaken and finalised in 2018/2019.
- 3.2.3. Bed down operational and revenue model from Landfill Gas and Solar Farm Project:** NAWMA operates Australia's first combined landfill gas to energy and solar thermal power plant on an operational landfill – Uleybury Landfill. The infrastructure is delivered in partnership with local Adelaide firm LMS Energy/Joule Energy. The operational and revenue model for these facilities will be bedded down in 2018/2019.
- 3.2.4. Establish a regional household paint and chemical drop off facility:** NAWMA has been successful in securing State Government funding to establish and operate the regions first household paint and chemical drop off facility at NAWMA's Bellchambers Road Edinburgh North Resource Recovery Centre. The home detox facility will be available to residents of the three Constituent Councils seven days a week to responsibly dispose of unwanted paint and chemicals at no charge. The facility, design, build and staff training will be finalised in 2018/2019, with an estimated go-live date in 2019.
- 3.2.5. Ensure cell development, rehabilitation, and necessary capital and planning:** NAWMA's Business Plan and Draft 2018/2019 Budget has been developed to ensure adequate planning and funding is available to manage the Uleybury Landfill operational commitments, and continuous closure and rehabilitation of closed landfill areas.
- 3.2.6. Mandatory Food Organics Garden Organics (FOGO) Collection Analysis:** Currently all NAWMA Constituent Councils provide an optional fortnightly household FOGO collection service in a 240L mobile garbage bin. However due to increasing waste levy costs, there is a rising emphasis on diverting more material out of the landfill bin, and into the organics and recycling bins.
- NAWMA intends to procure an independent firm to conduct a desktop analysis and modelling of the costs and benefits of moving to a mandatory FOGO collection service to all residents.
- 3.2.7. Recyclables Processing Market Analysis:** NAWMA now owns and operates a Materials Recovery Facility (MRF) on behalf of Constituent Councils. The MRF provides for new revenue streams from the sale and marketing of recovered paper, glass, plastics, aluminium and steel. Given the uncertainty in the global recycling industry, NAWMA intends to investigate new (incoming and outgoing) markets to continue to buffer Constituent Councils, where possible, from any future shifts in the recycling sector.
- 3.2.8. Transition to at-call hard waste collection service/voucher:** As directed by City of Playford and City of Salisbury, NAWMA will be providing residents the option of two (2) at-call kerbside hard waste collections or two (2) vouchers to be redeemed at either Bellchambers Road RRC or Research Road

Transfer Station, or a mix of one of each per financial year. NAWMA will undertake promotion of the service and facilitate the kerbside collections or voucher redemption.

Table 3.2: Summary of activities to deliver on the Operational Efficiency objective

Activity number	Activity	Metric
3.2.1	Integration of Research Road Transfer Station	Operation as Business as Usual; mechanisation upgrade complete
3.2.2	Prudential Review of Bellchambers Road Edinburgh North	Prudential Review completed; Report to Constituent Councils
3.2.3	Bed down operational and revenue model from Landfill Gas and Solar Farm Project	Revenue as per forecast
3.2.4	Establish a regional household paint and chemical drop off facility	Facility design completed; staff trained; readiness for go-live
3.2.5	Ensure cell development, rehabilitation, and necessary capital and planning	As per Landfill Environmental Management Plan; Licence compliance
3.2.6	Mandatory FOGO Collection Analysis	Analysis completed and communicated to Board and Constituent Councils
3.2.7	Recyclables Processing Market Analysis	Market Analysis completed and communicated to Board
3.2.8	Transition to an at-call hard waste collection or voucher service	At-call hard waste services Business as Usual

3.3. Workplace Health & Safety

- 3.3.1. **Risk Management Software Platform (Skytrust):** Local Government Risk Services (LGRS), which is the entity established to self-manage local government insurance, have partnered with local software developers **Skytrust** to provide a sector wide injury, incident and hazard management solution. Following an initial rollout to SA Councils, Skytrust is now available to the remaining local government authorities and subsidiaries.

An initial meeting between Skytrust representatives and NAWMA was very promising, and it was immediately clear that NAWMA could move away from a time consuming internal system, to a cloud-based software solution for all of our incidents, accidents and claims. Not only will the integration of Skytrust save time and coordinate our records, it will also assist in annual reporting to the Scheme through a purpose-built reporting function built into the software.

- 3.3.2. **Monthly WH&S Meetings:** NAWMA's WHS & Environment Officer will continue to facilitate a WH&S Committee at least monthly. The Committee is not governed by the Charter but is an important internal control. Minutes of the meetings are distributed to the Audit Committee, and key messages communicated through toolbox and staff meetings.
- 3.3.3. **Plan with Programs:** In conjunction with the Local Government Workers Compensation Scheme (LGWCS) and Local Government Mutual Liability Scheme (LGMLS), NAWMA has prepared a three (3) year Plan with Programs that will assist in transitioning the organisation more completely into the Model One System. The Scheme audits NAWMA against progress in implementing the Plan with

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Programs every two (2) years. Progress on the Plan with Programs will feature heavily in WHS Committee Meetings and reporting through the Audit Committee.

Table 3.3: Summary of activities to deliver on the Workplace Health & Safety objective

Activity number	Activity	Metric
3.3.1	Risk Management Software Platform (Skytrust)	Skytrust implemented and integrated into business as usual
3.3.2	Monthly WH&S Meetings	Meetings completed; minutes tabled at Audit Committee
3.3.3	Plan with Programs	Plan Endorsed; Audit result

3.4. Communications

- 3.4.1. **Waste and recycling composition audit:** In order to document the characterisation of the kerbside waste, recycling and FOGO bin streams, a minimum of 100 bin per Constituent Council per stream will be undertaken in 2018/2019. The results of this audit will be compared to previous audits undertaken in 2012 and 2015 in order to design future education, promotion and marketing campaigns on the responsible use of the kerbside bin system. Future audit will then be conducted annually or bi-annually, as required.
- 3.4.2. **Recycling targeted education – contamination and yield:** A targeted and sustained campaign aimed at increasing the knowledge base of residents in the responsible use of the yellow top recycling bin. This campaign is aimed at reducing contamination and improving diversion from landfill.
- 3.4.3. **FOGO targeted education – contamination and yield:** A targeted and sustained campaign aimed at increasing the awareness and participation in the voluntary opt-in FOGO collection service, and the responsible use of the green top FOGO bin. This campaign is aimed at reducing contamination and improving diversion from landfill.
- 3.4.4. **Improved public facing community information:** In consultation with Constituent Councils and relevant agencies (i.e. Green Industries SA, KESAB etc), NAWMA will update its website, social media content, flyers, pamphlets and recycling education collateral in 2018/2019. This is aimed at providing a base level information on services available, services that can be booked online (hard waste, bin repairs etc), what should go in which bin, what happens to the various waste streams, and generally improve community knowledge on all things “waste”. NAWMA intends to tap into Constituent Councils distribution channels and community networks to engage in a common and consistent approach.
- 3.4.5. **Improved data capture from collection vehicles:** NAWMA intends to partner with collection contractor Suez Environmental to utilise the collection vehicle to capture important information for Constituent Councils. For example, the driver of the collection vehicle will be trialled to identify illegal dumping incidents and report them to NAWMA using an online platform. This information will be used to improve responsiveness to illegal dumping events in the trial.

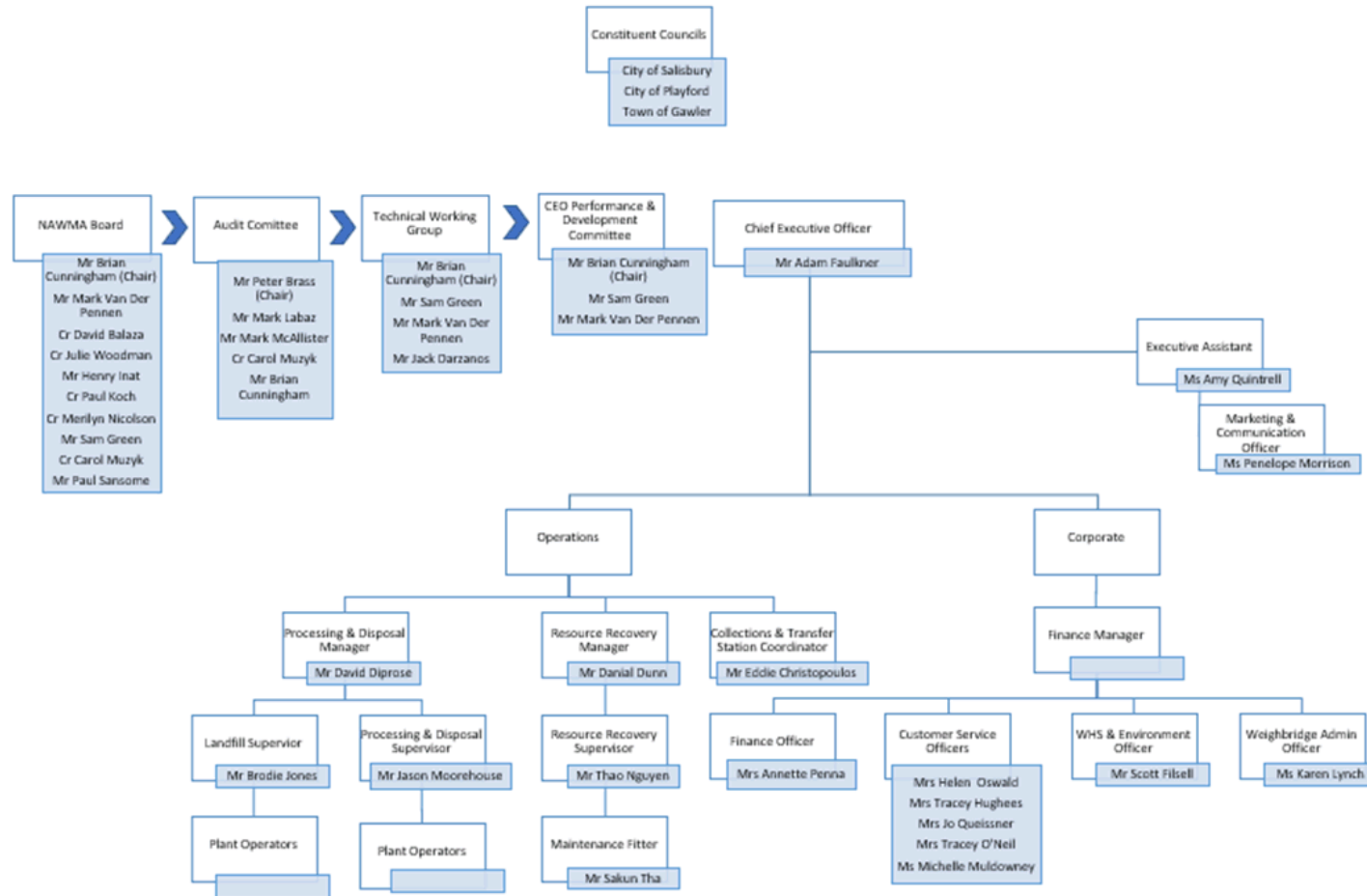
Table 3.4: Summary of activities to deliver on the Communications objective

Activity number	Activity	Metric
3.4.1	Waste and Recycling Composition Audit	Audit completed, and results distributed to Constituent Councils
3.4.2	Recycling Targeted Education – contamination and yield	Improvement in diversion; reduction in contamination
3.4.3	FOGO Targeted Education – contamination and yield	Improvement in the participation of the opt-in FOGO service
3.4.4	Improved Public Facing Community Information	New website; updated collateral
3.4.5	Improved Data Capture from Collection Vehicles	Trial data capture completed

Table 3.5: Summary of Business Plan activities

Activities	2018/2019 Annual Plan	
	Reference	Comments
Governance Framework	3.1.1	
Reference Committee	3.1.2	
Chief Executive Officer Quarterly Roundtables	3.1.3	
Microsoft NAV Rollout	3.1.4	
Quarterly Reporting	3.1.5	
Service Level Agreements	3.1.6	
Customer Service Metrics	3.1.7	
Integration of Research Road Transfer Station	3.2.1	
Prudential Review of Bellchambers Road Edinburgh Nth	3.2.2	
Operational and revenue model for Landfill Gas & Solar Farm Project	3.2.3	
Establish a regional household paint and chemical drop off facility	3.2.4	
Ensure cell development, rehabilitation and necessary capital and planning	3.2.5	
Mandatory Food Organics Garden Organics (FOGO) Collection Analysis	3.2.6	
Recyclables Processing Marketing Analysis	3.2.7	
Transition to at-call hard waste collection service/voucher	3.2.8	
Risk Management Software Platform (Skytrust)	3.3.1	
Monthly WH&S Meetings	3.3.2	
Plan with Programs	3.3.3	
Waste and Recycling Composition Audit	3.4.1	
Recycling targeted education - contamination and yield	3.4.2	
FOGO targeted education - contamination and yield	3.4.3	
Improved public facing community information	3.4.4	
Improved data capture from collection vehicles	3.4.5	

Figure 1: Organisational Structure



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4. The Draft 2018/2019 Budget (**Appendix A**) has been constructed in tandem with the development of the Business Plan, and sets out the financial settings for Constituent Councils.

Service Agreement

Between

Northern Adelaide Waste Management Authority

And

The City Of Playford

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

Reviewed April ~~2017~~2018

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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 the NAWMA MRF at Edinburgh Parks, South Australia ~~(1 January 2017)~~;
- 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 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 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 utilization of the Waste Processing Facility by external sources.
- Identify market opportunities for utilization 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 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 MGB at no cost; but can elect to have a 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 bi annual 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 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.
- 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:

- Schedule of Services at the completion of each quarter
- Waste Statistics at the completion of each monthquarter (in spreadsheet and graphical form).

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.

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, all plastic containers, aluminium cans and foil trays.

Outputs

NAWMA will be required to:

- Provide fortnightly kerbside 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.
- 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 achieve >90% participation levels and >80% presentation rates for the kerbside recycling collection service.
- 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 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.
- Recycling statistics at the completion of each **monthquarter** (in spreadsheet and graphical form), including participation, recycling 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 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:

- Provide fortnightly kerbside collection as required.
- Provide a kitchen benchtop caddy or similar for households obtaining a garden and organics collection (~~nb: this is already occurring – so no change to existing practice~~)
- Increase participation above the [2016/17-2017/18](#) 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).
- Data on organics registrations, weight of material collected and percentage of total households involved in 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 Collection

Description of Service

To provide residents with a household hard waste collection service, shifting to an at-call booking system whereby service is provided within 5 weeks of resident contacting NAWMA. Residents are entitled to two collections per annum as of 1 July 2018, will have the choice of using a mix of voucher and/or at-home collection. By 1 July 2018 (or earlier) residents will have ability to book into the at-call 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:

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- Superintend the collection contract
- Provide call centre/administration/customer contact management including the availability/use of a 1800 freecall number
- Promote public awareness of the service, including
 - Utilisation of Council social media, news networks, web-site and NAWMA web sites.
 - letterbox of service change notices to all residents before End of October 2018.
- Provide education on acceptable/non acceptable items for collection
- Receive and post booking confirmations and instructional brochure
- Manage on call booking system,
- Facilitate disposal of residual waste
- Manage a voucher policy process on behalf of Council for residents who opt to use a voucher in lieu of a 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 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.

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.

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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.

~~NAWMA has partnered VISY Recycling in the operation and management of the facility. This arrangement will terminate 31 December 2016 when NAWMA will operate the MRF in its own right.~~

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 320% of waste material discarded from the MRF operation.
- Submit monthly invoices to Council based on the ~~sorting cost per service multiplied by the number of households at the end of each billing month. As of 1 January 2017 when NAWMA operates the MRF, sorting charges will no longer apply. 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
- 320% 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 hardwaste 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 Sita 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.

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).

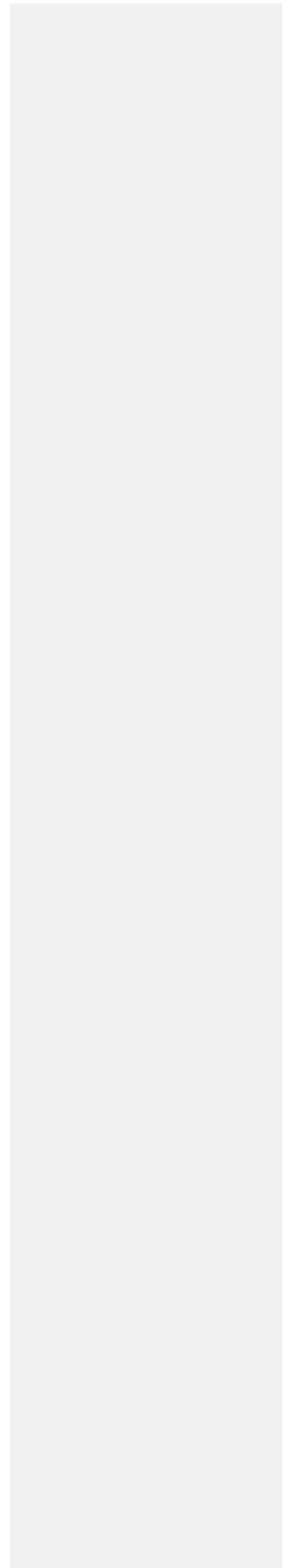
Reporting

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:

- 1800 freecall telephone number
- An over the counter enquiry service
- Service provision by NAWMA contractors
- Web page information
- Direct mail
- Mobile phone app

Outputs

NAWMA will be required to:

- Provide a 1800 freecall telephone number.
- Prepare and document customer service procedures for waste management services
- Maintain a 24-hour contact service to include office hours of 8:30am to 5.00pm with phones diverted to an answering service outside these hours.
- Respond to all requests from residents within a 1 business day of notification being received
- 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 service contacts.

Reporting

NAWMA will:

- Provide Council with statistical information on customer service performance on a quarterly 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:

- 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 maximum use of the Environment Education Centre and landfill interpretive display observation deck. ~~This is a free community service with visits escorted by NAWMA staff.~~
- 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

- Level of recyclables per household collected being maintained or increased.
- Feedback from residents, schools and community groups.
- Higher quality end product from MRF due to reduced contamination.
- Contamination within recycling stream is reducing (~~2015 versus 2006~~ bi annual waste audit)

Reporting

NAWMA will:

Provide Council with the following:

- Reports on promotional activities will be provided as a Board Agenda standing 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.

12. Household Hardwaste Collection

Description of Service

To provide residents with an annual household hard waste collection service, using an on-call shifting to an at-call booking system and carried out on a suburb by suburb basis where by service is provided within 5 weeks of resident contacting NAWMA. Residents are entitled to one two collections per annum and, as of 1 January July 20178, will have the choice of one of two collection months per annum using a mix of voucher and/or at-home collection. By 1 January July 2018 (or earlier) residents will have an option to receive a voucher for dumping at the Transfer Station in lieu of the hard waste collection ability to book into the at-call service. This allows the resident to choose a convenient time to dispose of material rather than waiting for a collection.

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 including the availability/use of a 1800 freecall number
- Promote public awareness of the service, including
 - Utilisation of Council social media, news networks, web-site and NAWMA web-sites.
 - Hand delivery letterbox of information service change notices to all residents prior to month of collection before End of October 2018.
- Provide education on acceptable/non acceptable items for collection
- Receive and post booking confirmations and instructional brochure
- Manage on call booking system, suburb by suburb
- Facilitate disposal of residual waste
- Manage a voucher policy process on behalf of Council for residents who opt to use a voucher in lieu of a 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 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.

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.

13. Waste Transfer Station Services

Description of Service

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

The RRC located at Edinburgh North compliments 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 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 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, Weekends 9am to 3pm, Closed Christmas Day, New Years Day, Good Friday, ANZAC Day and Public holidays that fall on a Monday ~~six days of the week to include weekends (excludes Mondays, Christmas Day, New Years Day, Good Friday, Anzac Day and Australia Day)~~
- ~~Opening hours to be as follows:~~
 - ~~Weekdays 8am to 4pm~~
 - ~~Weekends 9am to 3pm~~

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 principal, 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

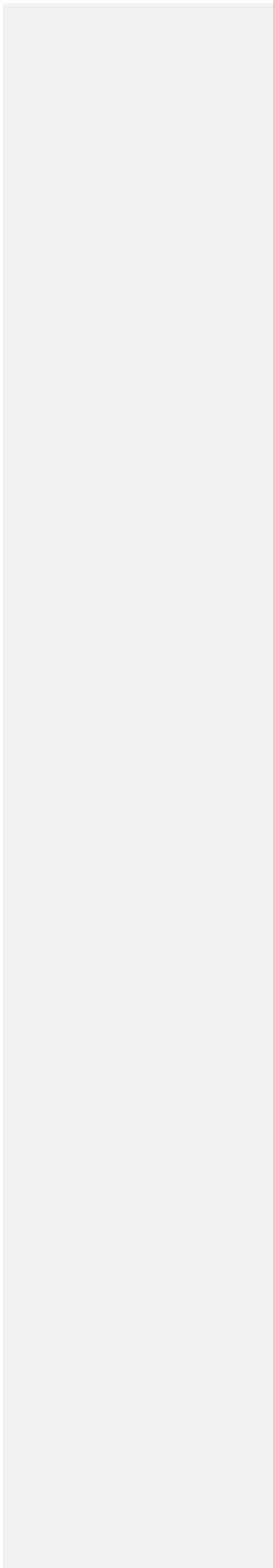
15. Endorsement of Service Agreement

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

- a. NAWMA Board Minute No _____ dated _____

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- | **b.** Written Council endorsement dated xx 20186.





Annual Budget

2018/2019

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ANNUAL BUDGET

Objective:

To ensure funds are secured to meet NAWMA's strategic business activities, as well as the ongoing requirement for growth and development.

Purpose:

To provide Constituent Councils with sufficient information to ascertain the level of funding required in the coming financial year, and the rationale for the proposed funding sought.

The Board will determine annually the funds required by NAWMA to enable it to function by preparation of a budget.

The Budget must:

- Deal with each principal activity of NAWMA on a separate basis;
- Be consistent with and account for activities and circumstances referred to in NAWMA's Business Plan and Regional Waste Management Strategy;
- Be submitted in draft form to each Council for consideration and approval before **31 March**;
- Not be adopted until after **31 May** but before **30 September**;
- Identify the amount of, and the reasons for, the financial contributions to be made by each Constituent Council to NAWMA.



DRAFT BUDGET SUMMARY 2018/19

	Kerbside	Waste	Recycling	Organics	Transfer Stations	Corporate	Total
Income							
Kerbside Collections	\$7,535,910	\$0	\$0	\$0	\$0	\$0	\$7,535,910
Waste Processing & Disposal	\$0	\$4,955,441	\$466,500	\$856,958	\$0	\$0	\$6,278,900
Hardwaste	\$411,208	\$275,204	\$0	\$0	\$0	\$71,313	\$757,725
State Waste Levy	\$0	\$7,943,361	\$0	\$0	\$0	\$0	\$7,943,361
Corporate	\$0	\$0	\$0	\$0	\$0	\$2,018,606	\$2,018,606
Transfer Station Sales	\$0	\$0	\$0	\$0	\$3,191,172	\$0	\$3,191,172
Recycling Sales	\$0	\$0	\$2,158,124	\$0	\$0	\$0	\$2,158,124
MGB	\$324,000	\$0	\$0	\$0	\$0	\$0	\$324,000
Total Operating Income	\$8,271,118	\$13,174,006	\$2,624,624	\$856,958	\$3,191,172	\$2,089,919	\$30,207,798
Total Operating Expenses	\$8,035,413	\$11,728,522	\$2,682,403	\$856,958	\$3,049,581	\$2,141,245	\$28,494,123
Net Operating Profit/Loss	\$235,705	\$1,445,484	-\$57,779	\$0	\$141,591	-\$51,326	\$1,713,675
Depreciation	\$0	\$115,000	\$772,425	\$0	\$45,000	\$245,056	\$1,177,480
Amortisation	\$0	\$471,313	\$0	\$0	\$0	\$0	\$471,313
Landfill Expense Provision	\$0	\$54,000	\$0	\$0	\$0	\$0	\$54,000
Impairment Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Profit/(Loss)	\$235,705	\$805,171	-\$830,204	\$0	\$96,591	-\$296,382	\$10,881

Northern Adelaide Waste Management Authority									
Estimate of Income and Expenditure									
1 July 2018 - 30 June 2019									
~ N.B. Monthly charges are to be used as a guide only as monthly collections vary due to working days									
	Salisbury		Playford		Gawler		Total		
	Year	Month	Year	Month	Year	Month	Year	Month	
Admin Fees	\$930,507	\$77,542	\$603,650	\$50,304	\$174,449	\$14,537	\$1,708,606	\$142,384	
Domestic Waste	\$2,201,146	\$183,429	\$1,489,573	\$124,131	\$424,813	\$35,401	\$4,115,533	\$342,961	
Garden Organics	\$1,502,217	\$125,185	\$639,566	\$53,297	\$278,399	\$23,200	\$2,420,182	\$201,682	
Household Hard Waste	\$279,423	\$23,285	\$478,302	\$39,859	-	-	\$757,725	\$63,144	
Recycling	\$1,788,896	\$149,075	\$1,162,423	\$96,869	\$332,034	\$27,670	\$3,283,353	\$273,613	
Waste Disposal	\$4,819,733	\$401,644	\$3,126,002	\$260,500	\$796,881	\$66,407	\$8,742,617	\$728,551	
Total	\$11,521,922	\$960,160	\$7,499,518	\$624,960	\$2,006,576	\$167,215	\$21,028,016	\$1,752,335	

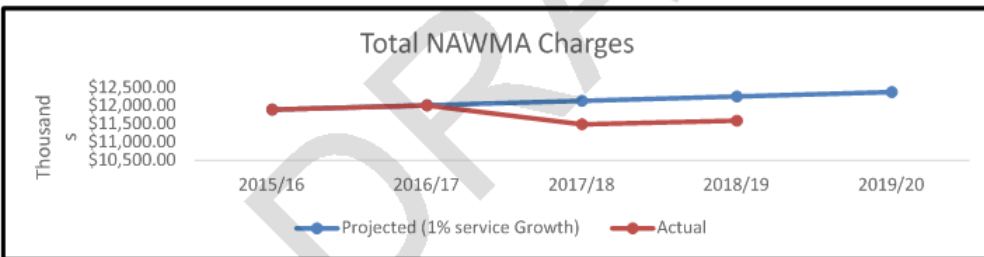
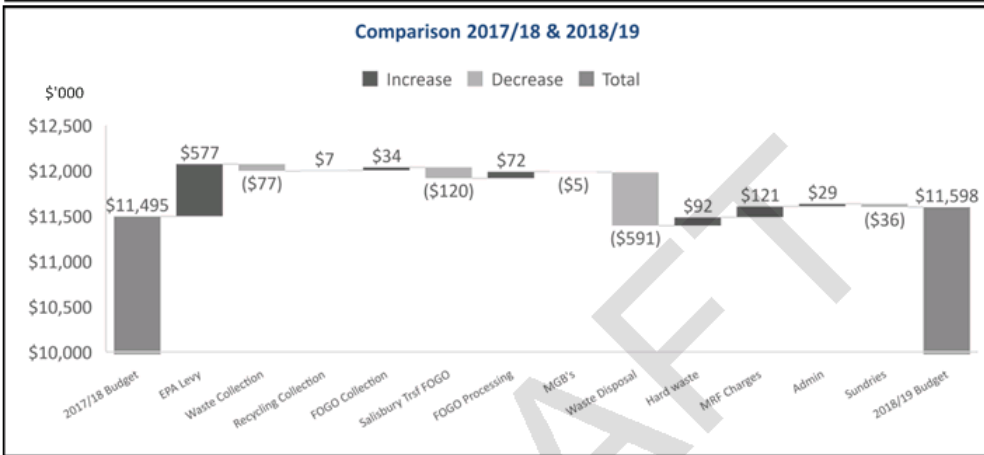
* Cost per service per annum					
Salisbury	\$185.92	Playford	\$174.84	Gawler	\$171.15
* Cost Per Service per Week					
Salisbury	\$3.58	Playford	\$3.36	Gawler	\$3.29

* Estimated total services and growth rate:					
1 July 2018		Annual Growth		30 June 2019	
Member Council				Member Council	
Salisbury =	59,869	1.00%	Salisbury =	60,468	
Playford =	39,565	1.50%	Playford =	40,158	
Gawler =	11,438	2.50%	Gawler =	11,724	
Total =	110,872		Total =	112,351	

Note:
Hardwaste charges are excluded from the cost per service calculations

Breakdown of Cost Allocations to Individual Constituent Councils 2018/19
City of Salisbury

2017/18			2018/19	
Year	Month	Category	Year	Month
\$901,952	\$75,163	Admin Fees	\$930,507	\$77,542
\$2,278,006	\$189,834	Domestic Waste	\$2,201,146	\$183,429
\$1,518,258	\$126,522	Garden Organics	\$1,502,217	\$125,185
\$187,529	\$15,627	Household Hard Waste	\$279,423	\$23,285
\$1,301,498	\$108,458	Recycling	\$1,788,896	\$149,075
\$5,307,951	\$442,329	Waste Disposal	\$4,819,733	\$401,644
\$11,495,194	\$957,933	Total	\$11,521,922	\$960,160



Salisbury Budget Summary

2017 - 2018 Budget	\$11,495,194	
2018 - 2019 Budget Forecast	\$11,597,822	0.89%

Exc State Waste Levy

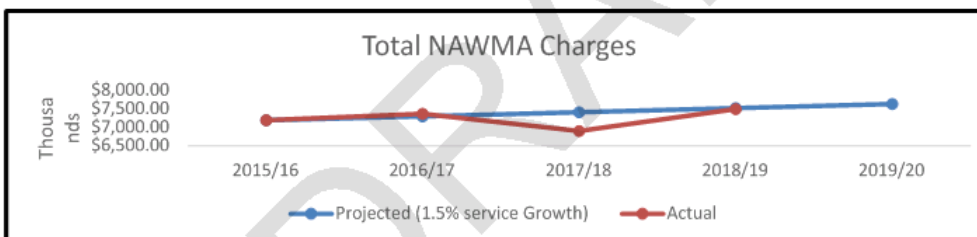
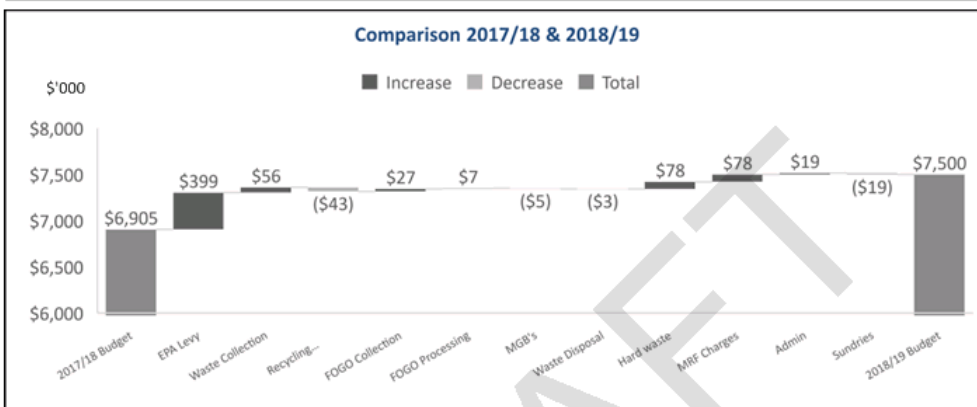
2017 - 2018 Budget	\$8,480,557	
2018 - 2019 Budget Forecast	\$7,930,222	-6.49%

Influencing Factors 2018 - 19 budget Forecast:

Increase to State Waste Levy (\$87 to \$100) - 14.5%	\$3,591,700
Growth in new services -	1%
China SWORD policy - Reduced commodity price for mixed paper	\$170pt down to \$54pt current
Removal of Salisbury Transfer Station -	NAWMA operated from Jul'18
High Kerbside material contamination -	42%

Breakdown of Cost Allocations to Individual Constituent Councils 2018/19
City of Playford

2017/18			2018/19	
Year	Month	Category	Year	Month
\$585,126	\$48,761	Admin Fees	\$603,650	\$50,304
\$1,438,723	\$119,894	Domestic Waste	\$1,489,573	\$124,131
\$605,305	\$50,442	Garden Organics	\$639,566	\$53,297
\$400,610	\$33,384	Household Hard Waste	\$478,302	\$39,859
\$844,325	\$70,360	Recycling	\$1,162,423	\$96,869
\$3,031,283	\$252,607	Waste Disposal	\$3,126,002	\$260,500
\$6,905,372	\$575,448	Total	\$7,499,518	\$624,960

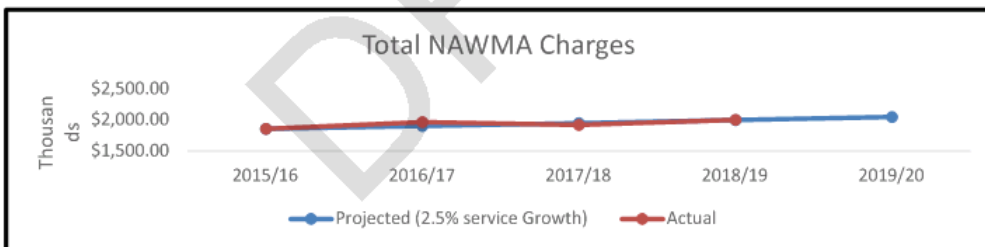
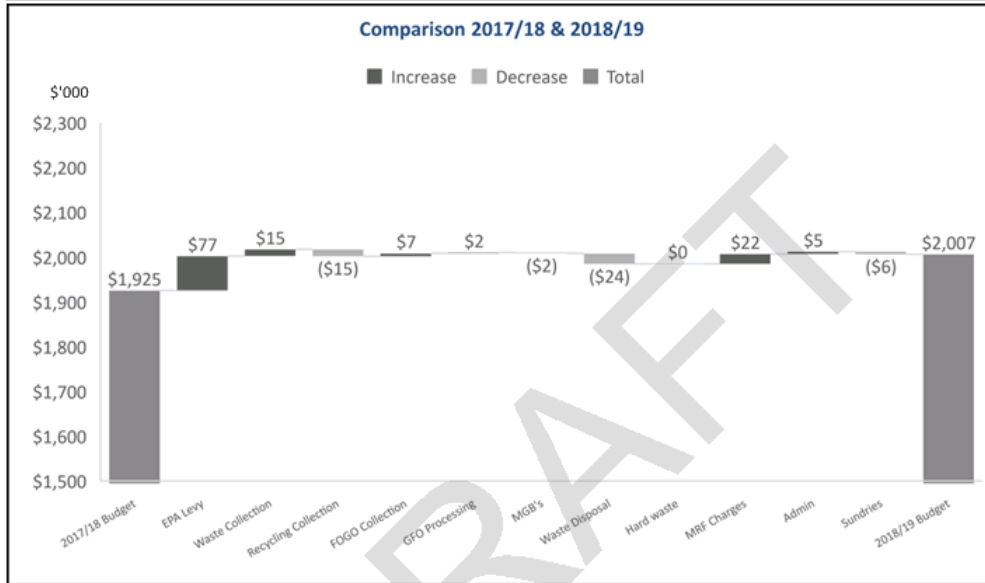


Playford Budget Summary

2017 - 2018 Budget	\$6,905,372	
2018 - 2019 Budget Forecast	\$7,499,518	8.60%
Exc State Waste Levy		
2017 - 2018 Budget	\$4,980,671	
2018 - 2019 Budget Forecast	\$5,175,618	3.91%
Influencing Factors 2018 - 19 budget Forecast:		
Increase to State Waste Levy (\$87 to \$100) - 14.5%		\$2,323,900
Growth in new services -		1.5%
China SWORD policy - Reduced commodity price for mixed paper		\$170pt down to \$54pt current
High Kerbside material contamination -		42%

Breakdown of Cost Allocations to Individual Constituent Councils 2018/19
Town of Gawler

2017/18			2018/19	
Year	Month	Category	Year	Month
\$169,095	\$14,091	Admin Fees	\$174,449	\$14,537
\$411,989	\$34,332	Domestic Waste	\$424,813	\$35,401
\$270,542	\$22,545	Garden Organics	\$278,399	\$23,200
		Household Hard Waste		
\$244,001	\$20,333	Recycling	\$332,034	\$27,670
\$829,791	\$69,149	Waste Disposal	\$796,881	\$66,407
\$1,925,418	\$160,452	Total	\$2,006,576	\$167,215



Gawler Budget Summary		
2017 - 2018 Budget	\$1,925,418	
2018 - 2019 Budget Forecast	\$2,006,576	4.22%
Exc State Waste Levy		
2017 - 2018 Budget	\$1,407,333	
2018 - 2019 Budget Forecast	\$1,411,276	0.28%
Influencing Factors 2018 - 19 budget Forecast:		
Increase to State Waste Levy (\$87 to \$100) - 14.5%		\$595,300
Growth in new services -		2.5%
China SWORD policy - Reduced commodity price for mixed paper		\$170pt down to \$54pt current
High Kerbside material contamination -		42%

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY

(BUDGETED) UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDED 30 JUNE 2019

	2017/18 \$000 ADOPTED BUDGET	2018/19 \$000 PROPOSED BUDGET
Operating Revenues	29,323	30,208
less Operating Expenses	(28,325)	(30,198)
Operating Surplus/(Deficit) before Capital Amounts	978	10
 <i>less Net Outlays on Existing Assets</i>		
Capital Expenditure on renewal and replacement of Existing Assets	-	-
<i>less Depreciation, Amortisation, Impairment and movement in Landfill Provisions</i>	(1,606)	(1,649)
<i>less Proceeds from Sales of Replaced Assets</i>	-	-
	(1,606)	(1,649)
 <i>less Net Outlays on New and Upgraded Assets</i>		
Capital Expenditure on New and Upgraded Assets	240	1,896
<i>less Amounts received specifically for New and Upgraded Assets</i>	-	(1,600)
<i>less Proceeds from Sales of Replaced Assets</i>	-	-
	240	296
Net Lending / (Borrowing) for Financial Year	2,344	1,363

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY
(BUDGETED) STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 30 JUNE 2019

2016/17 Actual		2017/18 ADOPTED BUDGET	2018/19 PROPOSED BUDGET
INCOME			
26,843	User Charges	28,846	29,998
171	Investment Income	80	20
55	Reimbursements	-	-
	Reduction in Landfill	-	-
250	Other	397	190
27,319	TOTAL OPERATING REVENUE	29,323	30,208
EXPENSES			
1,773	Employee Costs	1,921	2,152
24,205	Materials, Contracts and Other Expenses	24,460	25,953
1,360	Depreciation, Amortisation and Impairment	1,596	1,649
281	Finance Costs	358	444
30	Other Expenses	10	-
27,649	TOTAL EXPENSES	28,345	30,198
(330)	OPERATING SURPLUS / (DEFICIT)	978	10
	Net Gain / (Loss) on Disposal of Assets	-	-
	Inventory Baled MRF Feed	(149)	-
180	Amounts received specifically for new/upgraded assets	-	-
(150)	NET SURPLUS / (DEFICIT)	829	10
	- Other Comprehensive Income	-	-
	- Changes in revaluation surplus - infrastructure, property, plant and equipment	-	-
(150)	TOTAL COMPREHENSIVE INCOME	829	10
(150)	NET SURPLUS / (DEFICIT)	829	10

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY

(BUDGETED) STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30 JUNE 2019

2016/17 Actual		2017/18 ADOPTED BUDGET	2018/19 PROPOSED BUDGET
CASH FLOWS FROM OPERATING ACTIVITIES			
RECEIPTS			
27,534	Operating Receipts	29,243	30,188
171	Investment Receipts	80	20
PAYMENTS			
(25,806)	Operating Payments to Suppliers and Employees	(27,987)	(28,105)
(271)	Finance Costs	(358)	(444)
1,628	NET CASH RECEIVED IN OPERATING ACTIVITIES	978	1,659
CASH FLOWS FROM INVESTING ACTIVITIES			
RECEIPTS			
180	Amounts specifically for new or upgraded assets	-	-
-	Sale of Surplus Assets	-	-
PAYMENTS			
	Expenditure on Renewal / Replacement Assets		
(2,151)	Expenditure on New / Upgraded Assets	(240)	(1,896)
(1,971)	NET CASH USED IN INVESTING ACTIVITIES	(240)	(1,896)
CASH FLOWS FROM FINANCING ACTIVITIES			
RECEIPTS			
2,500	Proceeds from Borrowings	-	1,600
PAYMENTS			
(1,475)	Repayment of Borrowings	(930)	(1,079)
1,025	NET CASH USED IN FINANCING ACTIVITIES	(930)	521
682	NET INCREASE (DECREASE) IN CASH HELD	(192)	284
3,600	CASH AT BEGINNING OF REPORTING PERIOD	3,405	3,432
4,282	CASH AT END OF REPORTING PERIOD	3,213	3,716

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY

(BUDGETED) STATEMENT OF FINANCIAL POSITION FOR THE YEAR ENDED 30 JUNE 2019

2016/17 Actual		2017/18 ADOPTED BUDGET	2018/19 PROPOSED BUDGET
CURRENT ASSETS			
4,282	Cash and Cash Equivalents	3,213	3,716
	MRF Inventory	-	-
2,466	Trade and Other Receivables	2,792	2,451
6,748	TOTAL CURRENT ASSETS	6,005	6,167
NON-CURRENT ASSETS			
	Financial Assets		
10,723	Infrastructure, Property, Plant and Equipment	13,604	14,584
	Other Non-Current Assets		
10,723	TOTAL NON-CURRENT ASSETS	13,604	14,584
17,471	TOTAL ASSETS	19,608	20,751
CURRENT LIABILITIES			
2,768	Trade and Other Payables	2,238	1,814
366	Borrowings	930	1,079
791	Provisions	379	366
3,925	TOTAL CURRENT LIABILITIES	3,547	3,259
NON-CURRENT LIABILITIES			
	Trade and Other Payables		
2,428	Provisions	2,230	2,286
4,331	Borrowings	7,197	8,406
	Other Non-Current Liabilities	-	-
6,759	TOTAL NON-CURRENT LIABILITIES	9,427	10,692
10,684	TOTAL LIABILITIES	12,975	13,951
6,787	NET ASSETS	6,634	6,800
EQUITY			
6,172	Accumulated Surplus	6,019	6,185
615	Asset Revaluation Reserve	615	615
	Other Reserves		
6,787	TOTAL EQUITY	6,634	6,800

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY

(BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 30 JUNE 2019

2016/17 Actual		2017/18 ADOPTED BUDGET	2018/19 PROPOSED BUDGET
	ACCUMULATED SURPLUS		
6,322	Balance at beginning of period	5,190	6,175
(150)	Net Surplus / (Deficit)	829	10
	Transfers from reserves	-	-
	Transfers to reserves	-	-
	Distribution to Councils	-	-
6,172	Balance at end of period	6,019	6,185
	ASSET REVALUATION RESERVE		
615	Balance at beginning of period	615	615
	Gain on Revaluation of Infrastructure, Property, Plant and Equipment	-	-
	Transfers from reserve	-	-
615	Balance at end of period	615	615
6,787	TOTAL EQUITY	6,634	6,800

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY

(BUDGETED) STATEMENT OF NON OPERATING EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2019

	2017/18 ADOPTED BUDGET	2018/19 PROPOSED BUDGET
OPERATING ACTIVITIES SURPLUS / (DEFICIT):	829	10
OTHER INCOME (NON OPERATING):		
Loan Principal Drawdown		1,600
Depreciation	1,116	1,177
Amortisation	480	471
TOTAL OTHER INCOME	1,596	3,249
OTHER EXPENDITURE (NON OPERATING):		
<i>2017-18 Adopted Budget Capital Items</i>		
Woomera Ave Civil Works	200	
Office Fit out	5	
Soundproofing of Viewing Windows	10	
Internal office fit out	25	
<i>Carryover Capital Items</i>		
Nil		
<i>New Capital Proposals</i>		
Replacement Baler - Waste Processing		1,150
Research Road Upgrade		450
Fire Safety MRF & Bellchambers		55
Office Refurbishment/Furniture		20
Landfill Capping		25
Landfill Capital Acquisitions		106
RRC & WPF Bin renewal		15
Administration ICT Systems		75
<i>Loan Repayments</i>		
Loan Principal Repayments	930	1,079
TOTAL OTHER EXPENDITURE	1,170	2,975
NET SURPLUS / (DEFICIT) NON OPERATING	426	273
CONSOLIDATED BUDGET SURPLUS / (DEFICIT)	1,255	283

REGIONAL BUDGET SUMMARY

Through a regional kerbside collection Contract with its Contractor, NAWMA facilitates the kerbside collection of waste, recyclables, food and garden organics (FOGO), and hard waste (Cities of Salisbury and Playford only) to approximately 115,000 households in the region.

NAWMA is then tasked with the environmentally responsible management of the collected material, through recycling, FOGO processing, production of alternative fuels, and disposal as a last resort.

The following information provides a summary of NAWMA's Services and Business Units:

Kerbside Collection

- Weekly Kerbside Waste Collection Service to Single Unit Dwellings
- Weekly 'On-Property' service to Multiple Unit Dwellings
- Fortnightly Kerbside Recycling and Food and Garden Organics Collection Services
- MGB Replacement, Repair and Issue to New Premises
- Hard Waste Collection Service (Cities of Salisbury and Playford only)

Waste Processing Facility

- Operation of Landfill Facility
- Operation of a landfill gas to energy plant, and solar thermal energy production plant
- Operation of Waste Baling Plant
- Operation of Semi-Trailer Transport Fleet
- Operation of Two (2) Automated Weighbridges

Material Recovery Facility

- Operation of Material Recovery Facility (MRF)
- Sale and marketing of sorted recyclables to local and international markets

Garden and Food Organics

- Receipt and processing of FOGO into soil conditioner and compost products

Resource Recovery Centre & Research Road

- Operation of two (2) Public Waste Transfer Stations
- Operation of Salvage and Save Facility (tip shop)
- Operation of Scout Recycling (bottle and can redemption) depot
- Maximum Resource Recovery and value adding to marketable materials
- Transport/Movement of waste material for disposal/marketing

Corporate

- Building and maintaining relationships with Constituent Councils and their communities
- EPA Reporting
- Office / Customer Service
- Audit and Accounting
- Computer / IT
- Payroll
- Access to best practice infrastructure and services for rural and regional Councils
- Strategic planning for future waste management initiatives
- Promotions/Education



Image: Suez Truck using High Density Compressed Natural Gas as a Fuel Source

KERBSIDE COLLECTION

KERBSIDE COLLECTION

From a budgetary perspective, the Draft 2018/2019 Budget contains a modest increase in kerbside collection fees across the Constituent Councils. Through careful contract administration and a slight decrease in the number of anticipated new services coming online in 17/18, NAWMA is pleased to keep kerbside collection fees static in the Draft 18/19 Budget.

Weekly Kerbside Waste Collection to Single Unit Dwellings (SUDs)

Domestic waste is collected from the kerbside weekly using Robotic Arm Collection Vehicles (RACV) powered by Compressed Natural gas (CNG).

Households are provided with a 140 litre red lidded Mobile Garbage Bin (MGB) and can elect to have a 240 litre MGB provided for an annual uplifted service fee as determined by Council.

Weekly 'On-Property' to Multiple Unit Dwellings (MUDs)

Domestic waste is collected from within the property boundary in high density MUDs on a weekly schedule using Rear End Lift (REL) Vehicles.

MUDs are provided with either 660 litre or 1100 litre 4-wheel bins, as determined by ratio of number of units/flats. Larger bins serviced with the REL vehicle decreases the number of truck movements at these properties and reduces the amenity impact often associated with large numbers of bins on the street verge.

Fortnightly Kerbside Recycling and Food Organics Garden Organics (FOGO) Collection

Recyclable material is collected from the kerbside fortnightly, with those properties opting in to the voluntary FOGO service collected on the alternative week using RACV.

Households are provided with a 240 litre MGB for recyclables (this MGB is dedicated for a co-mingled recyclable collection and has a bright yellow lid).

Residents may elect to purchase a new or second hand 240 litre MGB for FOGO, in which case NAWMA will arrange for the bin to be serviced (this MGB must not have a red or yellow lid, should preferably have a nature green lid).

MGB Replacement/ Repairs and Issue to New Premises

Constituent Councils are charged at-cost for the delivery of new, repair or replacement MGB's to residents.

NAWMA is required to coordinate delivery of 140 litre red lidded MGB's for weekly waste collection, and 240 litre yellow lidded MGB's for fortnightly recycle collection, for new residents and replacements/repairs for bins stolen or damaged.

Household Hard Waste Collection

The Draft 2018/2019 Budget shows a modest increase in the costs associated with providing the hard waste collection service for City of Salisbury and City of Playford. The increase is associated with an anticipated uplift in the number of properties accessing the service. The collected household hard waste is processed at an alternative fuels facility feeding Adelaide Brighton Cement. NAWMA has negotiated a three (3) year supply agreement for the fuels facility, buffering the participating Constituent Councils from future increases in the State Government Solid Waste Levy.

Residents of City of Salisbury and City of Playford are provided with a household hard waste collection service, using a combination of street verge booked collections, or vouchers issued to residents to present loaded trailers to either of NAWMA's Public Transfer Stations.

Performance Measures

- ✓ To maintain missed collections at less than 0.02% of the total number of properties serviced by the kerbside collection service in any collection day
- ✓ To ensure delivery of mobile garbage bins, for waste and recycling, to new residents within 48 hours of occupation of premises
- ✓ To ensure delivery of replacement bins and bin repairs, for waste and recycling, is carried out by the contractor within 48 hours after receiving notification by NAWMA
- ✓ Maximum resource recovery (diversion from landfill) from hard waste collection by processing at an alternative fuels facility
- ✓ To carry out the hard waste service on the booked day of collection

DRAFT

Individual Business Unit Budget Performance		
2018 - 2019		
Kerbside		
Operating Income		
Kerbside Collections		
Member Waste	\$3,867,433	
Member Recycling	\$2,105,253	
Member FOGO	\$1,563,224	
Total Kerbside Collection Income		\$7,535,910
Hardwaste		
Hardwaste Salisbury	\$279,423	
Hardwaste Playford	\$478,302	
Total Hardwaste Income		\$757,725
MGB's	\$324,000	
Total MGB Income		\$324,000
Total Operating Income		\$8,617,635
Operating Expenditure		
Kerbside Collections		
Member Waste	\$3,775,156	
Member Recycling	\$2,012,976	
Member FOGO	\$1,512,072	
Total Kerbside Collection Income		\$7,300,204
Hardwaste		
Hardwaste Salisbury	\$279,423	
Hardwaste Playford	\$478,302	
Total Hardwaste Income		\$757,725
MGB's	\$324,000	
MGB's Expense		\$324,000
Total Operating Expenditure		\$8,381,930
Gross Operating Profit / (Loss)		\$235,705
Depreciation		
Amortisation		
Rehabilitation Provisions		
Impairment Of Assets		
Net Operating Profit / (Loss)		\$235,705



Image: Solar thermal energy at Uleybury Landfill

WASTE PROCESSING FACILITY

WASTE PROCESSING FACILITY

The primary cost pressure on NAWMA's waste processing and disposal activities is the State Government Solid Waste Levy. A 14.5% increase in the "waste levy" results in an additional annual payment of \$1.05M from Constituent Councils, bringing the projected annual waste levy contribution to close to \$8M projected in the Draft 18/19 Budget.

Through careful operational and fiscal management, NAWMA can absorb some of the waste levy increase. However, the Draft 18/19 Budget proposes a \$4/tonne increase in waste processing charges for Constituent Councils, and a commercial uplift for non-council customers.

Importantly, for the first time, NAWMA is budgeting for royalty income from the sale of electricity generated from the landfill gas turbine and the solar farm installation. In an Australian first, NAWMA in partnership with LMS Energy have combined landfill gas energy with solar thermal energy to make NAWMA's Uleybury Landfill a net exporter of electricity. This is an example of NAWMA implementing innovation to reduce cost pressures on Constituent Councils.

NAWMA's Waste Processing Operations include;

Operation of Landfill Facility
Operation of Waste Baling Plant
Operation of Semi-Trailer Transport Fleet
Operation of Two (2) Automated Weighbridges

The landfill via the Waste Processing Facility (WPF) receives material from;

- The regions households via the kerbside waste collection service
- The residual waste from the Material Recovery Facility
- Waste transport companies servicing commercial and industrial premises as well as rural councils
- Direct material that is not baleable i.e. fines from recovery facilities and clean soil.

Performance measures

- ✓ Baling and transport of all waste received at the Waste Processing Facility within 12 hours of receipt
- ✓ Meet, and where possible exceed, Environmental Licence Conditions set by the EPA
- ✓ Quarterly Community Consultation Committee Meetings held

BUSINESS UNIT PROFIT & LOSS - KERBSIDE

Individual Business Unit Budget Performance	
2018 - 2019	
Waste	
Operating Income	
Waste Processing and Disposal	
Member Waste	\$3,071,717
Member Recycling	\$291,600
Commercial	\$1,592,125
Total Waste Processing Income	<u>\$4,955,441</u>
Hardwaste Processing	
Hardwaste Salisbury	\$108,253
Hardwaste Playford	\$166,951
Total Hardwaste Income	<u>\$275,204</u>
State Waste Levy	
Member Levy	\$5,670,900
Commercial	\$1,432,461
MRF Levy	\$840,000
Total State Waste Levy Income	<u>\$7,943,361</u>
Total Operating Income	<u><u>\$13,174,006</u></u>
Operating Expenditure	
Hardwaste	
Hardwaste Salisbury	\$108,253
Hardwaste Playford	\$166,951
Total Hardwaste Income	<u>\$275,204</u>
State Waste Levy	
Member Levy	\$5,670,900
Commercial	\$1,432,461
MRF Levy	\$840,000
Total State Waste Levy	<u>\$7,943,361</u>
Production	
Employee Costs	\$576,814
Administration & Promotion	\$8,700
Operating Costs	\$2,716,619
Work, Health & Safety	\$18,000
Fees, Charges & Taxes	\$9,500
Finance Costs	\$180,325
Total Production Expenditure	<u>\$3,509,958</u>
Total Operating Expenditure	<u><u>\$11,728,522</u></u>
Gross Operating Profit / (Loss)	<u><u>\$1,445,484</u></u>
Depreciation	\$115,000
Amortisation	\$471,313
Rehabilitation Provisions	\$54,000
Impairment Of Assets	-
Net Operating Profit / (Loss)	<u><u>\$805,171</u></u>



Image: Operational Material Recovery Facility (MRF)

MATERIAL RECOVERY FACILITY (MRF)

MATERIALS RECOVERY FACILITY (MRF)

NAWMA's new MRF was commissioned on 21 August 2017 and was officially opened by the Honourable Ian Hunter MP on 6 October 2017. The MRF is performing strongly and is meeting and exceeding all design specifications and criteria.

However, driving up the cost pressures on the MRF function is (1) a highly contaminated recyclable stream from Constituent Council and Client Council residents yellow top recycling bins, and (2) a dramatic decrease in the commodity markets for recovered materials. The combination of these two cost drivers is proposed to have an approximate \$883,000 increase in costs for Constituent Councils.

To counter the heavily contaminated household yellow top recycling bins, NAWMA will embark on a refreshed education and promotion campaign in 2018/2019 in an effort to change householder's behaviour around the use of the recycling bin.

To counter the increase costs for Constituent Councils, NAWMA is proposing to introduce a tiered gate fee structure for all non-Constituent Councils using the facility. This is proposed to bring in new revenue of approximately \$420,000.

The most significant change in operating conditions currently being experienced, and expected to prevail for the 2018/2019 Budget year, is the downturn in commodity markets for recovered paper and plastic. Much of NAWMA's recovered paper and plastic (similarly to global practices) historically was exported to China for repurposing into new packaging. From 1 January 2018 China introduced a new policy which effectively banned the importation of recovered mixed paper and plastic. This has resulted in a significant reduction in revenue received as supply outweighs demand in secondary international markets. NAWMA will continue to investigate local (Australian) and international markets in order to maintain projected recyclable revenues projected in the Draft 2018/2019 Budget.

Operation of Material Recovery Facility (MRF)

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.

NAWMA operates one (1) of only two (2) MRF's in South Australia and is the only local government run MRF.

NAWMA is responsible for the management and operation of the new MRF, including, key performance measures;

- ✓ Employment of 19 full time staff
- ✓ Minimising wastage from the plant by 5% per annum
- ✓ Lost Time Injury Frequency of less than 0.5% per average hours worked
- ✓ Plant Downtime of 10% or less

BUSINESS UNIT PROFIT & LOSS - RECYCLING

Individual Business Unit Budget Performance		
2018 - 2019		
Recycling		
Operating Income		
Waste Processing and Disposal		
Member Waste	\$46,500	
Total Waste Processing Income		\$46,500
Recyclable Materials Sales		
MRF Sales	\$2,158,124	
Total Recyclable Materials Sales		\$2,158,124
Fees & Charges Income		
MRF Sort Fees	\$420,000	
Total Fees and Charges Income		\$420,000
Total Operating Income		\$2,624,624
Operating Expenditure		
State Waste Levy		
Total State Waste Levy	\$147,000	\$147,000
Production		
Employee Costs	\$312,709	
Operating Costs	\$1,934,928	
Work, Health & Safety	\$25,200	
Fees, Charges & Taxes	\$9,500	
Finance Costs	\$253,067	
Total Production Expenditure		\$2,535,403
Total Operating Expenditure		\$2,682,403
Gross Operating Profit / (Loss)		(\$57,779)
Depreciation	\$772,425	
Amortisation	-	
Rehabilitation Provisions	-	
Impairment Of Assets	-	
Net Operating Profit / (Loss)		(\$830,204)



Image: Food Organics Garden Organics (FOGO) processing at Edinburgh North

FOOD ORGANICS GARDEN ORGANICS (FOGO)

FOOD ORGANICS GARDEN ORGANICS (FOGO)

The NAWMA Draft 2018/2019 Budget proposes modest increases to the FOGO processing costs. The increases are based on anticipated uplift in the number of residents accessing the opt-in voluntary FOGO bin service. A modelled increase in the number of services will result in more tonnage required to be processed by NAWMA's specialised compost partner.

Organics Disposal to Approved Processors

The material collected from the kerbside organics collection service is delivered to NAWMA's contracted processor for mulching and composting, turning kerbside FOGO into soil conditioners to improve soil health in the region and beyond.

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BUSINESS UNIT PROFIT & LOSS - ORGANICS

Individual Business Unit Budget Performance		
2018 - 2019		
Organics		
Operating Income		
FOGO Processing and Disposal		
Member Waste	\$856,958	
Total FOGO Processing Income		<u>\$856,958</u>
Total Operating Income		<u>\$856,958</u>
Operating Expenditure		
FOGO Processing and Disposal	\$856,958	
Total FOGO Processing Expenditure		<u>\$856,958</u>
Total Operating Expenditure		<u>\$856,958</u>
Gross Operating Profit / (Loss)		<u>-</u>
Depreciation	-	
Amortisation	-	
Rehabilitation Provisions	-	
Impairment Of Assets	-	
Net Operating Profit / (Loss)		<u>-</u>



Image: An example of NAWMA's new Recycle Right education campaign

PROMOTIONS & EDUCATION

PROMOTIONS & EDUCATION

The Draft 2018/2019 Budget proposes the same level of funding towards household waste and recycling communication, marketing, education and promotion, however the funds will be targeted towards a refreshed campaign. The campaign will include new collateral with clear messaging, an updated website, community engagement and social media.

The provision of facilities and programs designed to create awareness towards responsible use of the household bin system, in particular the yellow top recycling bin, and the green lidded FOGO bin.

Performance Measures

- ✓ Improve contamination rates in yellow top recycling bin by 5% per annum
- ✓ Development and distribution of new recycling collateral to residents
- ✓ Coordinated delivery of key messaging in consultation, and in combination with Constituent Councils
- ✓ Updated website and social media presence dedicated to recycling correctly and responsibly

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CORPORATE SERVICE AREA

NAWMA runs a lean administration in order to provide cost efficient services to Constituent Councils. The Draft 2018/2019 Budget makes necessary allowances to administer all services in an efficient and effective manner.

Office/Customer Service

Customers of the waste management services are the regions residents, businesses and Constituent Councils who utilise these services. NAWMA provides customer service directly to these customers by way of:

- 1800 free-call telephone number
- An over the counter enquiry service
- Service provision by NAWMA contractors

Audit and Accounting

NAWMA must keep accounting records to correctly and adequately record and explain the revenues, expenses, assets and liabilities of the subsidiary. Keeping NAWMA's accounting records in such manner will enable:

- The preparation and provision of statements that present fairly, financial and other information; and
- The financial statements of the Authority to be conveniently and properly audited

Computer/IT

To ensure that NAWMA utilises the most up to date and cost-efficient technology available including support services. The Draft Budget makes allowance for a rollout of a new corporate management software (Microsoft NAV) and phone system to manage and measure normal customer service metrics.

Payroll

To document and advise on Payroll, Leave and Salary entitlements.

Household Hard Waste

City of Salisbury and City of Playford residents have the option to use a voucher enabling access to either Public Waste Transfer Station.

Analysis of Statistical Information of Services Provided

- Use of weighbridge data, on-board vehicle computers, and RFID MGB tags to provide adequate information for statistical analysis and monitoring of performance.
- Strategic planning for future waste management initiatives.
- EPA reporting
- Management of hard waste collection services.

Performance Measures

- ✓ All escalated complaints resolved in 48 hours
- ✓ Quarterly roundtables held with the three (3) Constituent Council CEO's and the NAWMA CEO and Independent Chairman
- ✓ All EPA Reporting submitted in compliance
- ✓ A bi-annual household waste characterisation audit conducted

BUSINESS UNIT PROFIT & LOSS - CORPORATE

Individual Business Unit Budget Performance		
2018 - 2019		
Corporate		
Operating Income		
Administration Income		
Member Administration Fees	\$1,708,606	
HardWaste Administration	\$71,313	
Interest on Deposits	\$20,000	
Promotions Income	\$100,000	
Lease Income	\$190,000	
Total Administration Income		<u>\$2,089,919</u>
Total Operating Income		<u>\$2,089,919</u>
Operating Expenditure		
Administration Expenditure		
Hardwaste Administration	\$71,313	
Employee Costs	\$981,002	
Administration & Promotions	\$974,380	
Work, Health & Safety	\$4,800	
Fees, Charges & Taxes	\$31,500	
Finance Costs	\$78,250	
Total Administration Expenditure		<u>\$2,141,245</u>
Total Operating Expenditure		<u>\$2,141,245</u>
Gross Operating Profit / (Loss)		<u>(\$51,326)</u>
Depreciation	\$245,056	
Amortisation	-	
Rehabilitation Provisions	-	
Impairment Of Assets	-	
Net Operating Profit / (Loss)		<u>(\$296,382)</u>



Image: Inside NAWMA's Edinburgh North Public Transfer Station

PUBLIC TRANSFER STATIONS

PUBLIC TRANSFER STATIONS

The Draft 2018/2019 Budget includes the transition and operation of City of Salisbury's Research Road Public Transfer Station. NAWMA has committed to taking over the operation of the Transfer Station and upgrading the facility in the first 12 months of operation. The Draft 18/19 Budget contains operational income and revenue, in addition to capital to upgrade and mechanise the site. It is proposed to normalise the hours and gate fees of Research Road Transfer Station with NAWMA's existing Edinburgh North Resource Recovery Centre.

NAWMA will continue to operate the Edinburgh North Resource Recovery Centre (RRC), and incorporates a public Waste Transfer Station, Salvage and Save operation, and Scouts can and bottle surrender Depot.

The RRC located at Edinburgh North, and the Research Road Transfer Station compliments NAWMA's existing Waste Processing Facility and further enhances NAWMA's commitment to process waste before it is disposed to the landfill at Uleybury.

Key project outcomes include:

- More effective sorting of materials
- Improving recovery of mixed waste
- Supporting the reuse of products including increased resource recovery from kerbside hard waste
- Improving facility users and residents awareness of resource recovery principles
- Improve the general safety and comfort of facility users
- Improve/upgrade/enhance the perception of these types of facilities with users and the regions residents generally.

Performance Measures

- ✓ Upgrade and mechanise Research Road Transfer Station within 12 months
- ✓ Maximise resource recovery and revenue streams
- ✓ Quarterly review of revenue verses expenditure
- ✓ Six monthly reviews of gate pricing
- ✓ Establish gate fees and operating hours that are normalised between the RRD and Research Road Transfer Station within 12 months

BUSINESS UNIT PROFIT & LOSS - TRANSFER STATIONS

Individual Business Unit Budget Performance		
2018 - 2019		
Transfer Station		
Operating Income		
Transfer Station Gate Fees		
Transfer Station Gate Fees	\$3,191,172	
Total Waste Processing Income		<u>\$3,191,172</u>
Total Operating Income		<u>\$3,191,172</u>
Operating Expenditure		
Waste Disposal	\$295,200	
Total Waste Disposal Expenditure		<u>\$295,200</u>
Production		
Employee Costs	\$281,117	
Operating Costs	\$2,437,139	
Work, Health & Safety	\$18,000	
Fees, Charges & Taxes	\$8,000	
Finance Costs	\$10,125	
Total Production Expenditure		<u>\$2,754,381</u>
Total Operating Expenditure		<u>\$3,049,581</u>
Gross Operating Profit / (Loss)		<u>\$141,591</u>
Depreciation	\$45,000	
Amortisation	-	
Rehabilitation Provisions	-	
Impairment Of Assets	-	
Net Operating Profit / (Loss)		<u>\$96,591</u>

Gate fees for Transfer Stations, Processing, and Recyclables

	Current	Draft 18/19
Other Material	Charge	Proposed 18/19
Metal	Free	Free
E-Waste – TV's, Computers	Free	Free
Cardboard	Free	Free
Clean Plastic	Free	Free
Waste Oil – Max 20 litres per person	Free	Free
Car Batteries	Free	Free
Polystyrene	Free	Free
Paint	Free	Free
Tyres off Rim	\$8	\$10
Tyres on Rim	\$12	\$16
Single Mattress	\$14	\$16
Double Mattress	\$18	\$20
Gas Cylinders	\$12	\$12
Fluro Tubes	\$1	\$1

WASTE DISPOSAL						
Draft 2018/19 GATE PRICES						
Waste Processing						
Member Council	Tonnage Rate	Levy				TOTAL
Baled waste	\$54.00	\$100.00				\$154.00
Screenings	\$27.94	\$100.00				\$127.94
Green Organics	\$50.50					\$50.50
Kerbside Green Organics	\$30.50					\$30.50
External:	Tier 1		Tier 2			
	Tonnage Rate	Levy		Tonnage Rate	Levy	
Cat A (C & I Compacted)	\$37.20	\$100.00	\$137.20	\$67.20	\$100.00	\$167.20
Cat A Rural	\$60.32	\$50.00	\$110.32			\$110.32
Cat B (C & I Uncompacted)	\$47.20	\$100.00	\$147.20	\$70.56	\$100.00	\$170.56
I/LC (<1,000 tonnes)	\$36.25	\$100.00	\$136.25			\$136.25
Bitumen/Road Base	\$7.50		\$7.50			\$7.50
Bricks/Concrete (<200mm, mesh only)	\$7.50		\$7.50			\$7.50
Clean fill (<1,000 tonnes)	\$7.50		\$7.50			\$7.50
Clean fill (>1,000 tonnes)	\$5.50		\$5.50			\$5.50
Clean fill (>1,000 tonnes)	\$3.00		\$3.00			\$3.00
Contractor provides plant						
MRF Fees & Charges						
Fee Category	Fee (exc GST)/tonne	Waste costs				
Constituent Council	\$0.00	At cost				
Customer Council	\$16.00	Included				
Customer Council	\$30.00	Included				
Customer Council Tier 1	\$45.00	Included				
Customer Council Tier 2	\$60.00	Included				
Customer Council Tier 3	\$90.00	Included				
Customer Council Tier 4	\$120.00	Included				
Commercial	\$60.00	Included				
Commercial Tier 1	\$90.00	Included				
Commercial Tier 2	\$120.00	Included				
Commercial Tier 3	\$150.00	Included				

5.2 DOG REGISTRATION FEES FOR 2018/19

Responsible Executive Manager : Ms Sam Hellams

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 2018/19 period.

STAFF RECOMMENDATION

1. Council endorses to keep the current registration fees with a maximum fee of \$65.
2. Council continue to apply a 50% discount for dogs that fall under the category of "standard dog".

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.

From 1st July 2018, all dogs and cats must be microchipped, and any 'new' dog or cat born after 1st July 2018 will need to be desexed by the age of 6 months. Exceptions will apply to 'working dogs' and registered breeders. This means that most dogs will begin to fall under the category of a 'standard dog', to which a 50% discount to the maximum fee applies.

Commencing 28th of May 2018, Dogs and Cats Online (DACO) will be introduced by the state government as a new way to register, administer, and record information on dog and cat ownership within our Council area. This change will require Councils to review the normal Dog Registration Fee structure that has occurred in previous years.

This report outlines the proposed fee structure for 2018/19, in line with the new legislation.

1. BACKGROUND

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. From 1st July 2018 all dogs and cats must be microchipped, and 'new' dogs and cats will be required to be desexed (with exceptions for working dogs, and registered breeders).

Councils are allowed 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 2 years, with the last increase applied in 2016.

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 legislated 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 A “non-standard” registration is a registration that has no discount associated with it. This type of fee exists as the maximum fee payable, currently set at \$65.

4.4 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.

4.5 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.

4.6 The application of the “standard” dog category and the requirement to have all dogs microchipped and desexed (where appropriate), will mean a greater proportion of dogs will fall under this category over time and have at least a 50% discount applied to their registration fee.

4.7 Due to the legislated requirement to have all dogs microchipped from 1st July 2018, any dog that is micro-chipped only (but not desexed), will still be classed as a non-standard dog, and will no longer have a discount applied. The previous discount for microchipped-only was 10%.

4.8 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 endorses to keep the current registration fees with a maximum fee of \$65.
2. Council continue to apply a 50% discount for dogs that fall under the category of “standard dog”.

Option 2

Council approves a \$5 increase to the maximum fee for dog registrations for the 2018/19 period. Council continue to apply a 50% discount for dogs that fall under the category of “standard dog”.

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. 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 2 years. The proposed fee structure under this option is included in the table below.

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

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

6.1.2 Financial Implications

As fees have remained the same for the past two years, continuing with the same fee structure for a further year will start to impact budget levels due to rising service costs associated with CPI annual increases. This equates to a budget impact of approximately \$30,000. There are also some additional short-term costs associated with the implementation of the DACO system in the first year only, equivalent to 4% of the total revenue received in dog registration, or \$20,000. These impacts would need to be monitored throughout the year and may be managed through budget review processes.

6.2 Option 2 Analysis

6.2.1 Analysis & Implications of Option 2

The recommended option seeks an increase of \$5, with a new maximum fee of \$70, for “non-standard” dogs. The increase will allow Council to maintain current budget levels and service delivery standards regarding dog and cat management. Council will continue to apply its usual 50% discount for dogs that fall under the category of “standard dog”. The proposed fee structure under this option is included in the table below.

Registration type	Discount on full fee	17/18 registration fees	18/19 registration fees
Non-standard (full) fee	0%	\$65.00	\$70.00
Standard fee	50%	\$32.50	\$35.00
Standard and trained	60%	\$26.00	\$28.00
Trained	10%	\$58.50	\$63.00
Recognised concession	50%	\$32.50	\$35.00
Standard with Concession	75%	\$16.00	\$17.50
Assistance dog	100%	N/A	N/A

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

6.2.2 Financial Implications

The option would cover the implementation cost of the DACO system and maintain budget levels over the longer term. This increase equates to the average CPI increases over a 3 year period.

STAFF REPORTS

MATTERS TO BE CONSIDERED BY THE COMMITTEE ONLY

Matters for Information.

5.3 2017/18 QUARTERLY ORGANISATIONAL PERFORMANCE REPORT - QUARTER 3

Responsible Executive Manager : Mr Sam Green

Report Author : Mr Luis Lafosse

Delegated Authority : Matters for Information.

Attachments : 1. 2017/18 Quarterly Organisational Performance Report - Quarter 3

Purpose

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

STAFF RECOMMENDATION

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

Current Situation

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

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

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

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

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

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

- Service / Project name;
- Community outcome / Project description;
- Links to strategic outcomes / lighthouse projects;

- The last quarter:
 - Highlights; and
 - Issues and counter measures.
- Milestones (projects only); and
- Senior Manager contact.

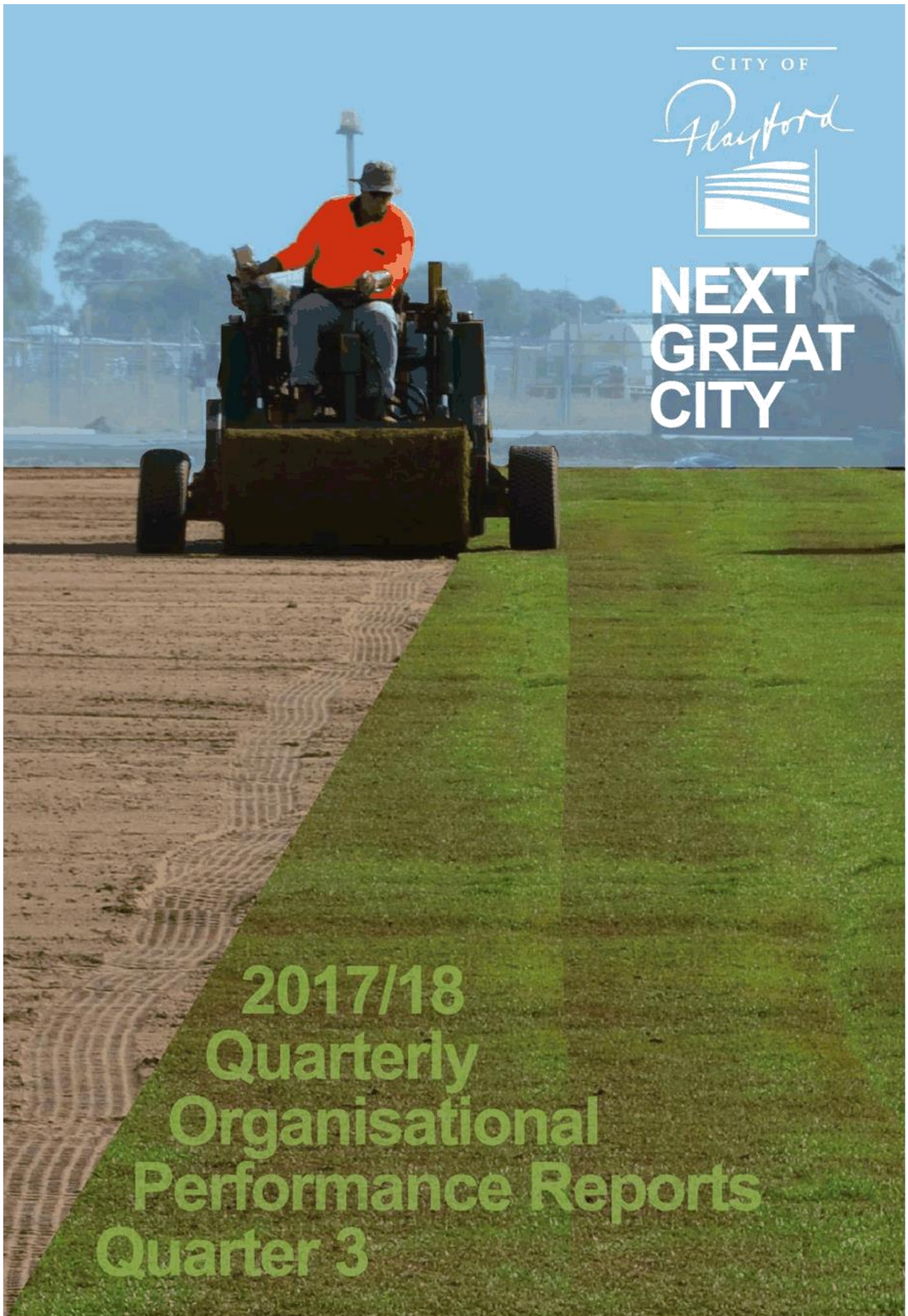
During the last financial year, Service Standard metrics have progressively been developed to ensure that service levels are accurately defined, measured and reported on to enable a consistent and quality level of service being provided to the community.

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

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

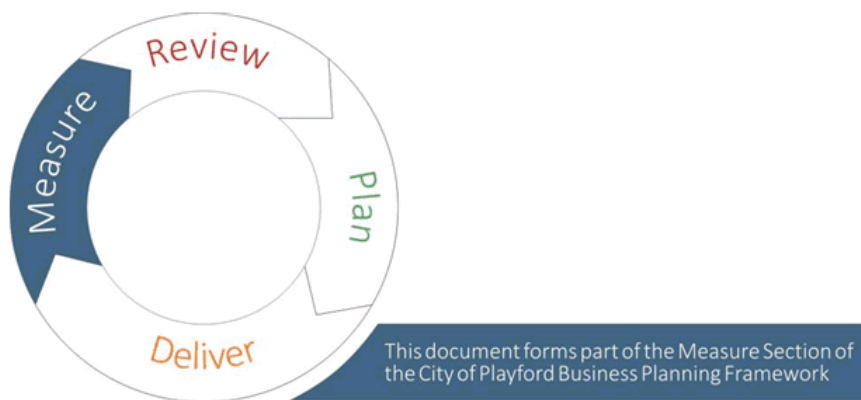
Future Action

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



**2017/18
Quarterly
Organisational
Performance Reports
Quarter 3**

Front Cover Picture: Eyre Sports Park, field worker laying roll out turf at Oval 2



Title	Quarterly Organisational Performance Report. Quarter 3 2017/18
Author	Strategy & Policy
Business Unit	Strategy & Corporate
Date	May 2018
Link to City of Playford's Strategic Plan	Smart Service Delivery, Smart Living, Smart Jobs & Education, Smart CBD, Smart Health, Smart Sports,
Link to Strategic Outcome	
Document Classification	
Link to other Document	Service Standards, Strategic Plan 2016-2020, Annual Business Plan 2017/18, Asset Management Plan 2017, Long-Term Financial Plan 2017
Endorsed by	
Endorsement Date	



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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 2017/18 Annual Business Plan and the achievement of the strategic outcomes set out in the Strategic Plan.

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

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

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

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

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

ABOUT THIS REPORT

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

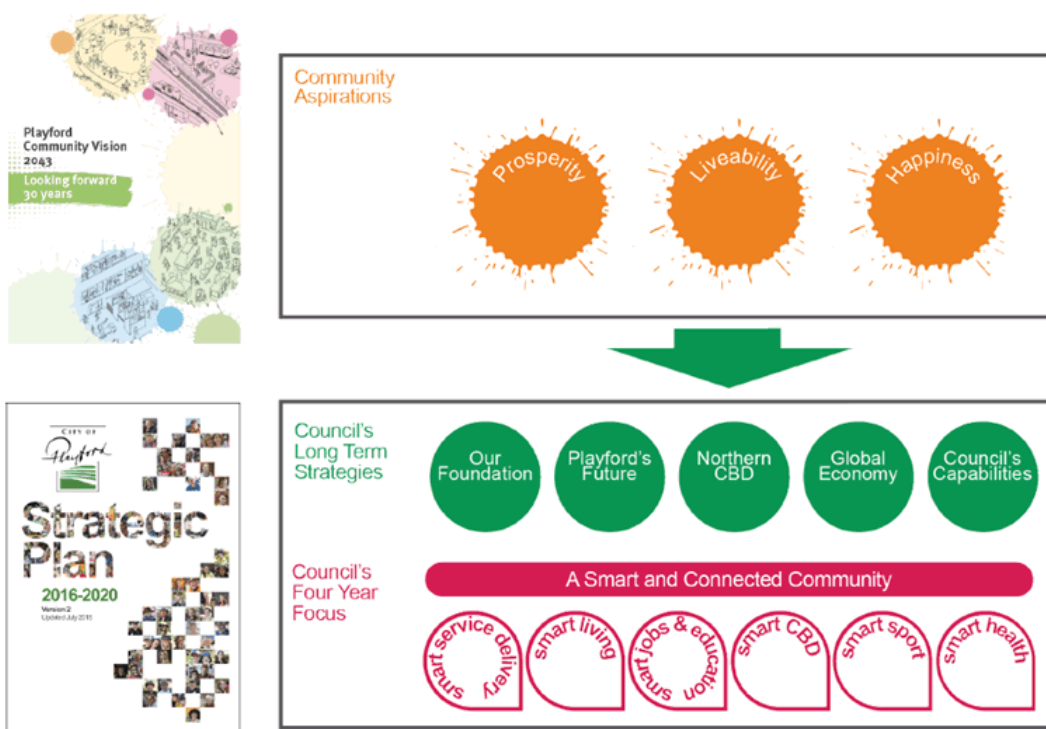
Five long term strategies were developed to describe Council's overarching direction and priorities:

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

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

The six Smart Programs are:

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



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

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

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

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

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

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

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

INDEX

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

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

Page Nº	PROJECTS	Primary Smart Program					
		Smart Service Delivery	Smart Living	Smart Jobs & Education	Smart CBD	Smart Sport	Smart Health
79	Angle Vale Community Sports Centre - Female Change Rooms				◆		
66	Argana Park Car Parking Extension		◆				
67	Citywide Stormwater Management Planning		◆				
68	Deed Delivery & Infrastructure Design for Playford Growth Areas Project		◆				
50	Disability Discrimination Act (DDA) 2017/18	◆					
70	Elizabeth Park Renewal		◆				
51	Growing Council's Recycled Water Business 2017/18	◆				◆	
76	Hortex Partnership			◆			
52	Jo Gapper Restrooms	◆					
53	Manchester Circuit	◆					
54	New Footpath Program 2017/18	◆					
55	New Public Light Program	◆					
80	Northern CBD 2017/18				◆		
56	Outstanding Liabilities - Developer Funded Assets	◆					
71	Playford Alive 2017/18		◆				
86	Playford City Health Precinct 2017/18						◆
84	Playford City Sports Precinct 2017/18					◆	
84	Playford Sports Precinct Event Attraction, Asset Activation & Athlete Pathway Support Program				◆		
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58	Road Upgrades Program - Black Spot 2017/18	◆					
59	Road Upgrades Program - Roads To Recovery 2017/18			◆			
60	Rural Road Sealing Program 2017/18	◆					
61	School Pedestrian Crossings 2017/18	◆					
62	Sports & Recreation Minor Works Program	◆					
72	Stormwater Infrastructure 2017/18		◆				
77	Stretton Centre			◆			
63	Traffic Program	◆					

PERFORMANCE MEASURES

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

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

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

▲ = significantly higher level of satisfaction

EXECUTIVE SUMMARY

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

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

Our **Smart Service Delivery Program** is a solid foundation on which to rebuild and reposition our City. We strive to deliver our services and amenities to a high quality, to raise the profile of the area through enhanced city pride, improved reputation and make Playford a more attractive place for people to live, work and do business. During the quarter, **Community Development** held the Annual Skate Competition in partnership with Renewal SA and YMCA Skate Park Leagues with over 300 youngsters in attendance. They also organised three outdoor cinema with 750 attendees and sold out the School Holiday Program. Council also continued its Industry Participation Policy with four work experience placements, seven employment opportunities and provided varied training and employment opportunities. Within **Community Inclusion**, programs for older people underwent a successful three year review by the Commonwealth Quality Review Agency. Our **Community Venues** attendance numbers consistently demonstrates community and corporate engagement in cultural activity and activation programming despite ongoing construction disruption mainly in the Civic Centre. NSS attendance continues to grow driven by youth engagement in live events. The team work continues to be backed by community high rates of satisfaction. **Event** service attendance result was affected due to a heatwave on Australia Day that demanded the event relocation to Civic Centre. **Libraries** measures performed on target with the number of visits and program participation above compared to previous years.

Health Initiatives' community involvement in nutrition and healthy lifestyle programs nearly doubled compared to last year. **Customer Service** team consistently sustains the great results they have been achieving in the last three quarters in percentage of abandoned calls and average queue time. **Rapid Response** has improved its performance on the number of reported risks to residents within two hours.

The **Graffiti** team's hard work is reflected in all their measures performing above target and in particular the number of graffiti removals that continue to soar. **Kerbside Waste** average kilogram per household is decreasing and for the first time in two years performs below target. People involved in green waste are also growing. **Environmental Health** performed above target while the preparatory work for the mobility project began. The number of outbreaks of immunisable communicable diseases has stabilised however it is still two-fold compared to last year **Immunisation's** performance. Overall the number of clients is growing.

Rural Road Maintenance and **Urban Streetscape Maintenance** work are heading towards the achievement of their annual targets, while **Stormwater Network Maintenance** flooding events performed nearly on target and a decreasing number of customer requests were received. As part of the **Disability Development Act (DDA)** 52 out of the 60 bus pads planned were completed. **Council's Growing Water Business** had four tucking bombs installed and programed as part of their Energy Optimisation Goal and **Jo Gapper Restrooms** construction continues.

Road Safety Audits is being undertaken in six locations after successful tender process. The rollout of the **New Footpath Project** continues. As part of the **Outstanding Liabilities – Developer Funded Assets**, 28 developer funded paths have been built and the project has now been completed. **Road Upgrade Program – Black Spot** has seen the Harvey and Ridley roads application successful with construction to commence next quarter and works are being undertaken on Carclew Road as part of the **Rural Road Sealing 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.

Development Services average inspection compliance has soared in comparison with previous year after fixing past team resources shortage. **Argana Park Carparking** construction has achieved practical completion and the Stormwater Management Authority has approved their partial funding of studies that

allows the **Citywide Stormwater Management** project to progress. **Deed Delivery & Infrastructure Design for Playford Growth Areas** goal is to advance on the nature and impact of flooding and appropriate mitigation strategies of the areas involved. The project pursues deeds with landholders, and engagement with them has progressed.

Playford Alive's Peachey Road Stage 4 (Final) works are currently undertaken, Crittenden Road detailed design is being completed as well as Webster Reserve Concept Plan being finalised after consultation. **Stormwater Infrastructure** tender is currently under negotiation.

Our **Smart Jobs and Education Program** ensures that our local workers have the right training and skills to take advantage of growth in new industries' jobs. Four businesses received support from State Government Small Business Development Fund. So far **Business Support and Industry Development** has already supported businesses in an excess of \$1.4M in direct grants and the recent \$60M expansion of P'Petual, now positioned as the largest high tech greenhouse in SA. A study on growth opportunities revolving around the reform in the disability sector has now been completed by University of Adelaide. This study is feeding the design of an economic development plan. Stretton Centre is also collaborating with Anglicare and Uniting SA in the NDIS provider Forum. The team is also working with PIRSA, HortEx, RDA Barossa and AusVeg to support the local horticulture industry. In this domain **HortEx Partnership** project has been progressing the food cluster, a waste project and innovation workshops.

Our **Smart CBD Program** focusses on the redevelopment of the CBD to a smart city, as we provide an expanded and diversified range of local services, introduce greater housing choice and stimulate development in the City. Among all the initiatives under **Northern CBD**, the carpark construction near the Prince George Plaza progresses as planned and the retail tenancy is now moving to detailed design. An exclusivity agreement has been signed to build a 240-room hotel and the design for the new Grenville Hub has commenced. Finally, State Government has agreed on the loan to support the Ice Rink investment

Our **Smart Sport Program** shines the light on Playford through high level sport and high quality sports facilities which have the ability to change perceptions about our City, leading to enhanced community pride and an improved reputation and profile. **Playford City Sports Precinct** Lawn Bowls is nearing completion with the change rooms constructed. Linear path and park furniture are being designed and signage has been replaced on Elizabeth Way and Goodman Road. **Angle Vale Community Sports Centre** design has begun after contractor appointment. **Playford Sports Precinct Event Attraction & Asset Activation** has committed to host the second edition of the Playford United Invitational Tournament. On other note the design phase of the **Angle Vale Community Sports Centre – Female Change Rooms** has begun.

Our **Smart Health Program** ensures our growing and evolving community has access to quality, local health services. The health, disability and aged sectors are predicted to experience significant jobs growth, and this strategy enables us to be well-placed to create employment opportunities for our community. The **Playford City Health Precinct** completed the streetscape and signage design and costings. The project main highlight was the Health Forum held at SAHMRI with 90 persons attending.

Finally, no changes were made to the **Strategic Projects** budget allocation. At the end of Quarter 3 the full year budget has been allocated.

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

STRATEGIC UPDATE

Smart Service Delivery Program

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

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



Outcomes

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

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

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

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

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

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

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

SERVICE CLUB DEVELOPMENT

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

There is optimum utilisation of sporting facilities

Measure

Total number of groups utilising the facilities

Rolling Target

N/A

Result

N/A

Highlights

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

Outcome

Clubs are complying with their lease and licence agreement

Measure

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

Rolling Target

N/A

Result

N/A

Highlights

- Licence holder Clubs were provided provisional information in preparation for annual evaluations in Quarter 4.
- Clubs in financial arrears were met with to establish payment management plans.

Senior Manager **Paul Alberton**

SERVICE
COMMUNITY DEVELOPMENT

COMMUNITY OUTCOME

Support knowledge and skills development of communities and families

Strategic Outcome

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

Community Measures

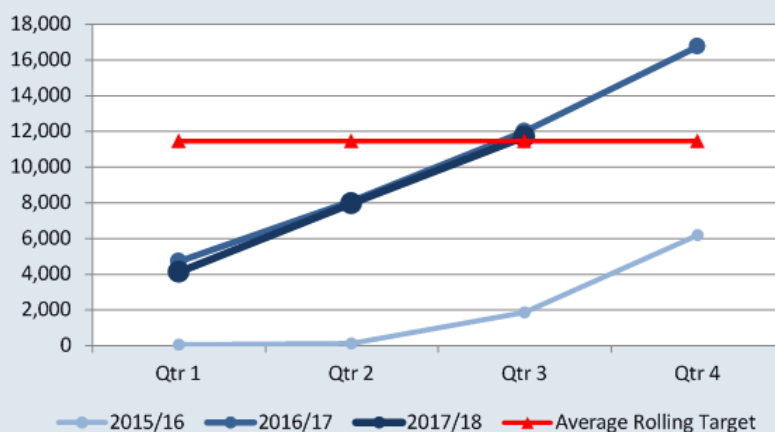
Outcome
Community has access to community development programs

Measure
Number of participants in community development programs

Rolling Target
11,457

Result
11,687

Number participants in programs



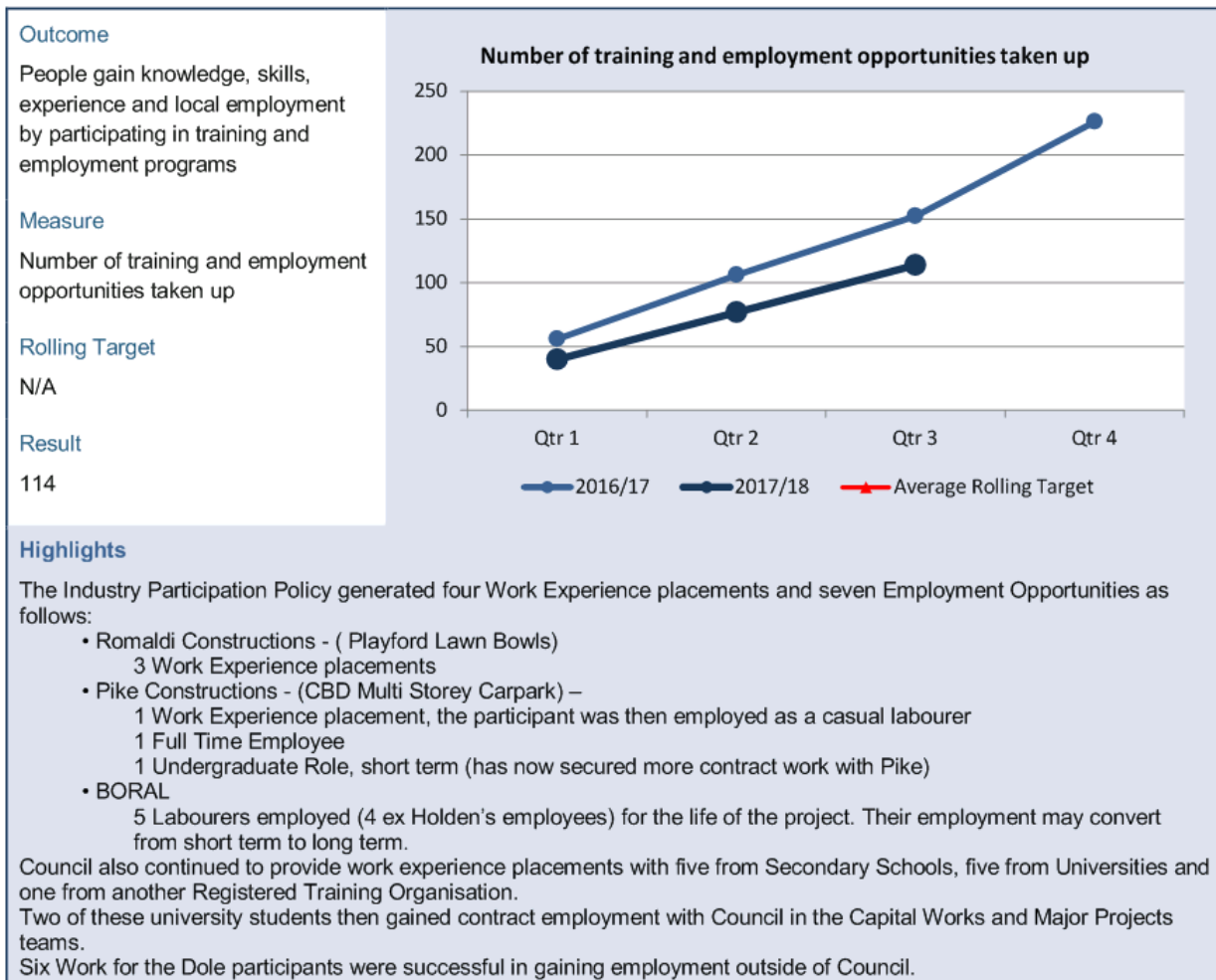
Highlights

Participation in Community Development Programs remained steady this quarter with the average rolling target being reached in March. Elizabeth Rise added a number of new activities including a six-week 'Food Redi' Course delivered by Red Cross and live music on Friday afternoons.

The youth team had a busy quarter delivering the annual skate competition in Major Partnership with Renewal SA and YMCA Skate Park Leagues. Over 350 people attended this event. Three outdoor cinema events were held in Playford Alive Town Park with 750 attendees and the school holiday program sold out. In partnership with the Commissioner for Children and Young People, the youth team worked with the Elizabeth South Primary School to celebrate History Week. A video was created with students past and present to celebrate the rich history of the first school established in Elizabeth. A group of young people also worked with the University of South Australia for a 'Zombie School' event. This was a workshop aimed at getting young people to think about how they could change the education system in the future.

The Wheels in Motion volunteers program provided over 300 hours of mentor led driving sessions with local young people and a Road Safety Forum for new Wheels in Motion participants was held with 25 attendees from Playford.

Council held the first meeting of the Aboriginal and Torres Strait Islander Community Reference Group with a City bus tour to be held next meeting to highlight key Council projects and developments.



Senior Manager **Sam Hellams**

SERVICE
COMMUNITY INCLUSION

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

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

Measure

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

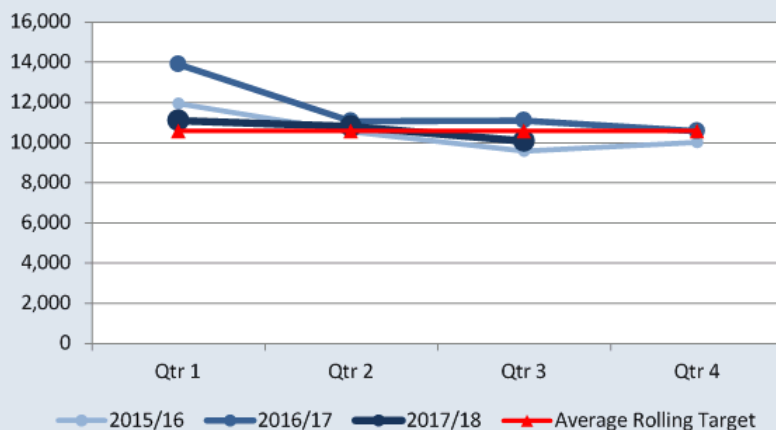
Rolling Target

10,576

Result

10,081

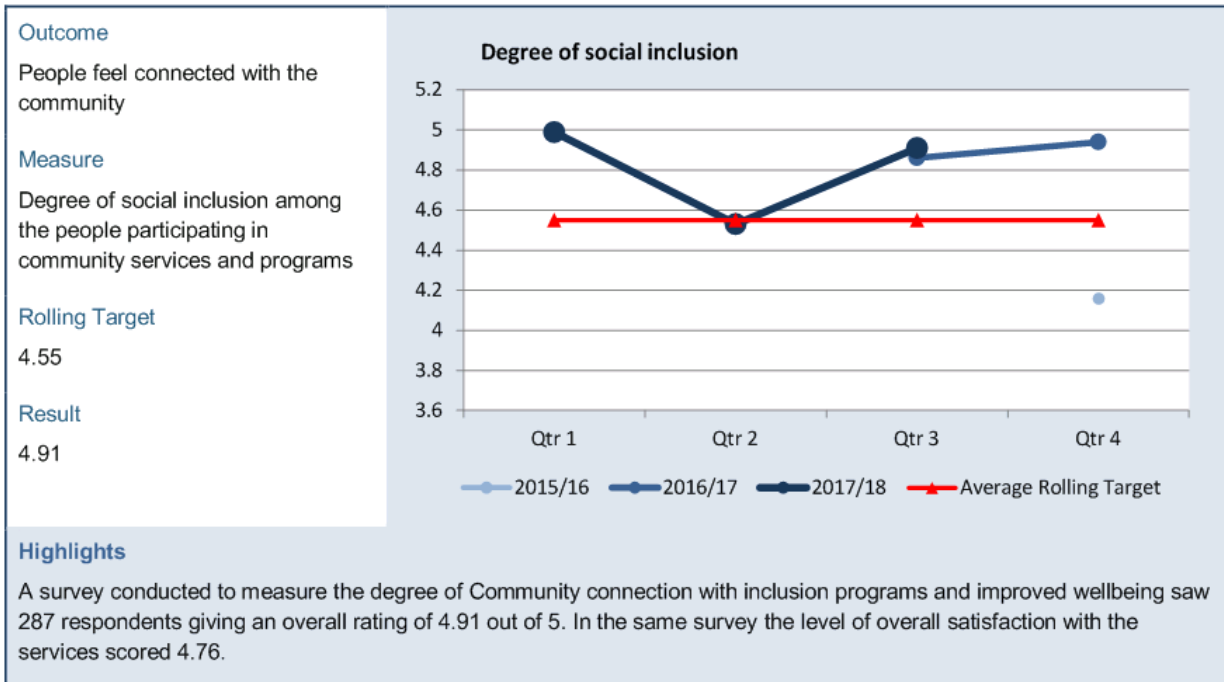
Number people participating in programs



Highlights

Community Inclusion programs for older people underwent a three year review over two days undertaken by the Commonwealth Quality Review Agency. Services were audited against the Community Care Common Standards with all requirements met. Feedback from the reviewers was highly complimentary, particularly in relation to standard of service and excellent customer relationships.

Other highlights include the launch of a new 'IT HUB' at the Grenville, Harmony Day celebrations, community expo at Virginia. Also a new project commenced enabling the Men's Shed to work with Your Town youth services and the Elizabeth Grove primary school to design and build outdoor furniture for the school. This initiative is funded by a small grant from Office for the Ageing. Finally, a disability-housing forum was held as part of the NDIS and Aged Care Reform strategic project with a considerable attendance.



Senior Manager **Sam Hellams**

SERVICE COMMUNITY VENUES

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

The usage of Council owned community venues is maximised

Measure

Total number of people attending events in all the venues

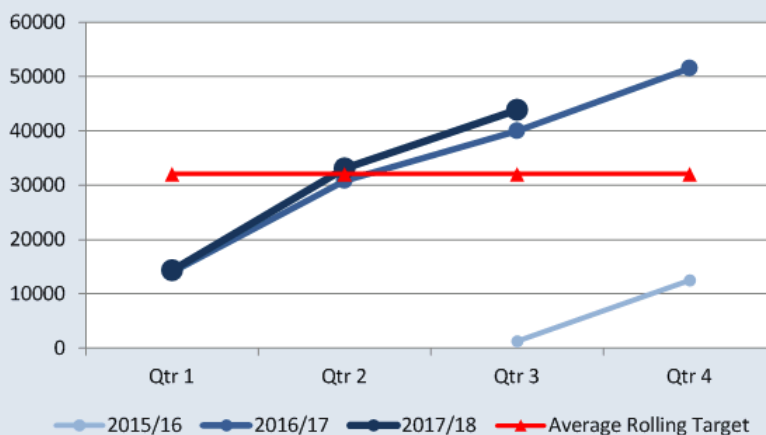
Rolling Target

32,071

Result

43,915

Number people attending events



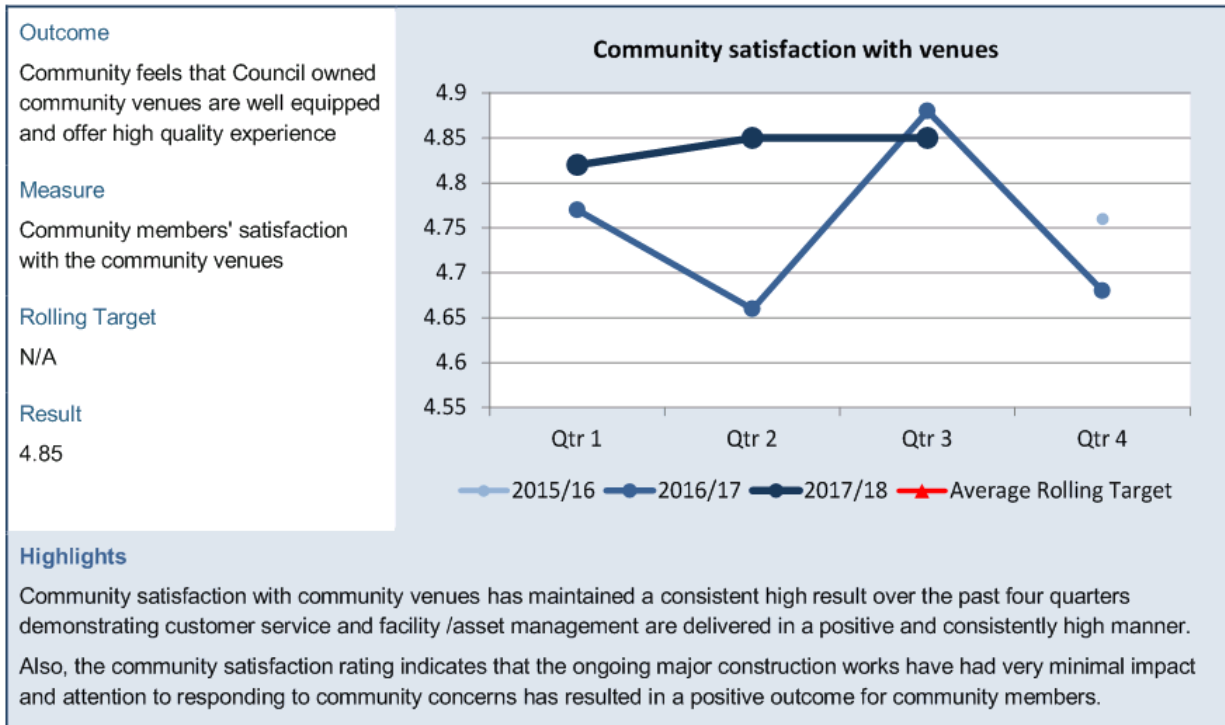
Highlights

Community Venues continue to experience incremental growth in attendance numbers. Quarter 3 represented a 9.7% increase in attendance numbers across both the Playford Civic Centre and the Northern Sound System.

Playford Civic Centre attendance numbers have been consistent demonstrating community and corporate engagement in arts and cultural activity is strong. The ongoing construction of major projects in the Prince George Plaza continues to impact programing and attendance numbers indicating that once the works are completed attendance and participation numbers will see greater growth.

Construction works impact on planning and programing activities which will be reflected in Civic Centre and activation programing for 2018.

Northern Sound System attendance continues to increase which can be attributed to youth engagement in live events. The development of the live music events program has been developing over the past 18 months and it is expected the trend will continue.



Senior Manager **Gareth Dunne**

SERVICE
CUSTOMER SERVICE

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Timely Response to Customers

Measure

% abandoned calls

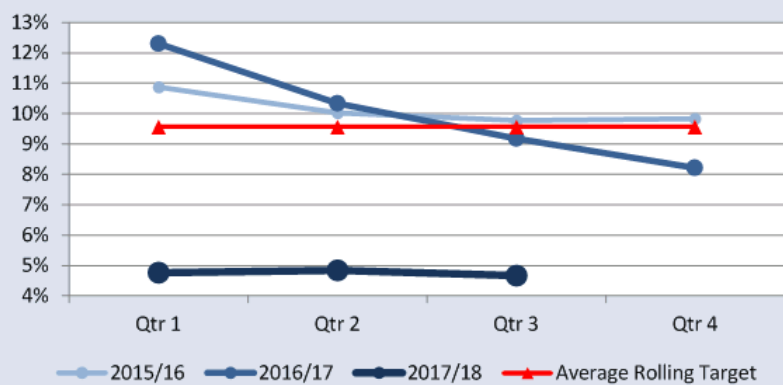
Rolling Target

9.57%

Result

4.66%

Percentage of abandoned calls



Highlights

The Customer Contact team has been able to maintain this great result for the past nine months, with the average abandonment rate remaining under 5%. It is also a considerable improvement from the same period last year, in which there has been a decrease of 50.8%.

Outcome

Timely Response to Customers

Measure

Average queue time

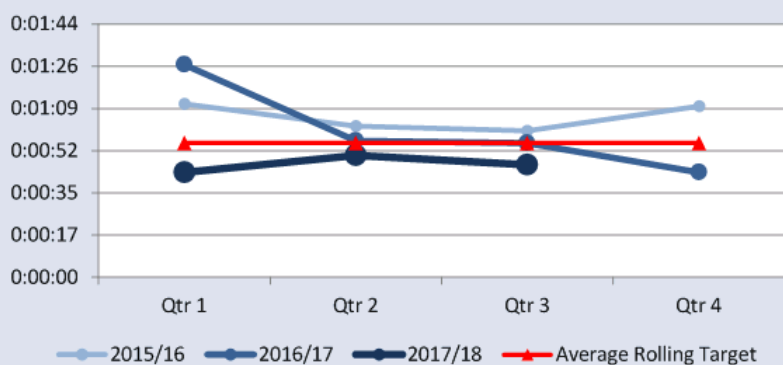
Rolling Target

00:00:55

Result

00:00:46

Average queue time



Highlights

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

Senior Manager Gareth Dunne

SERVICE
ENVIRONMENTAL HEALTH

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Food businesses comply with required standard of safety

Measure

Number of business compliant at inspection per total number of inspections

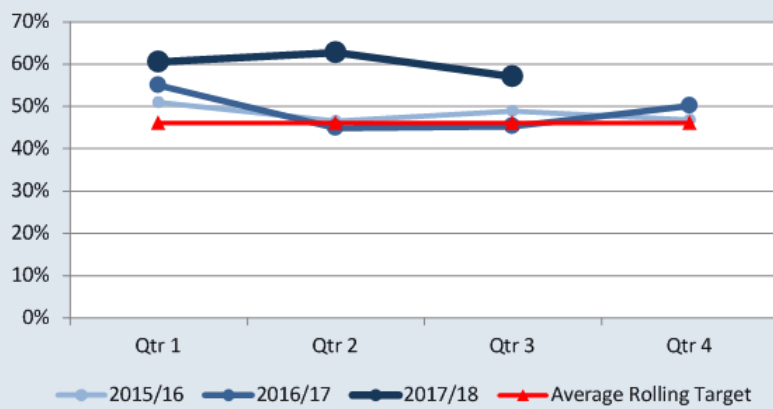
Rolling Target

46.08%

Result

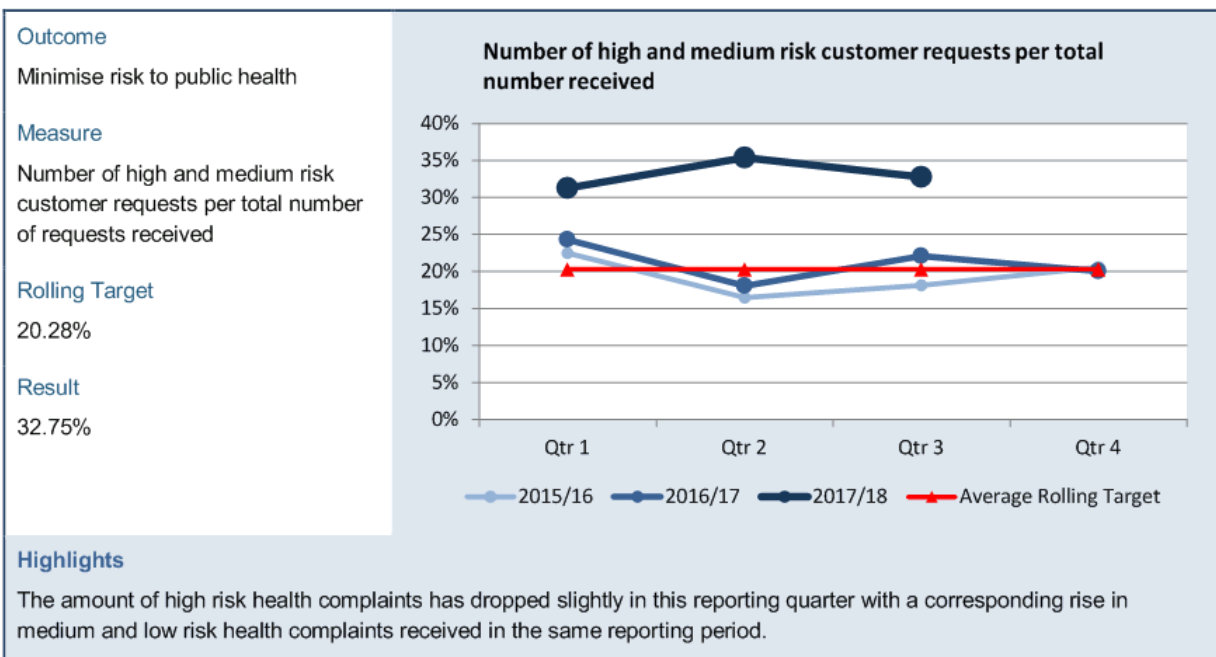
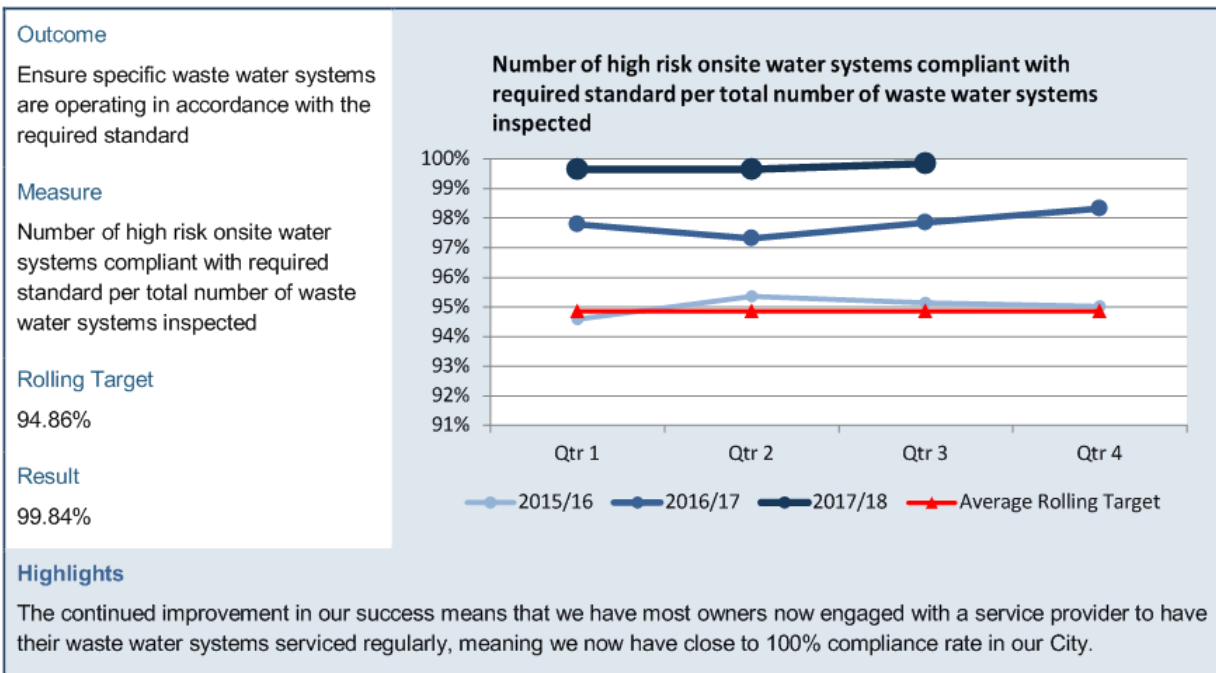
57.09%

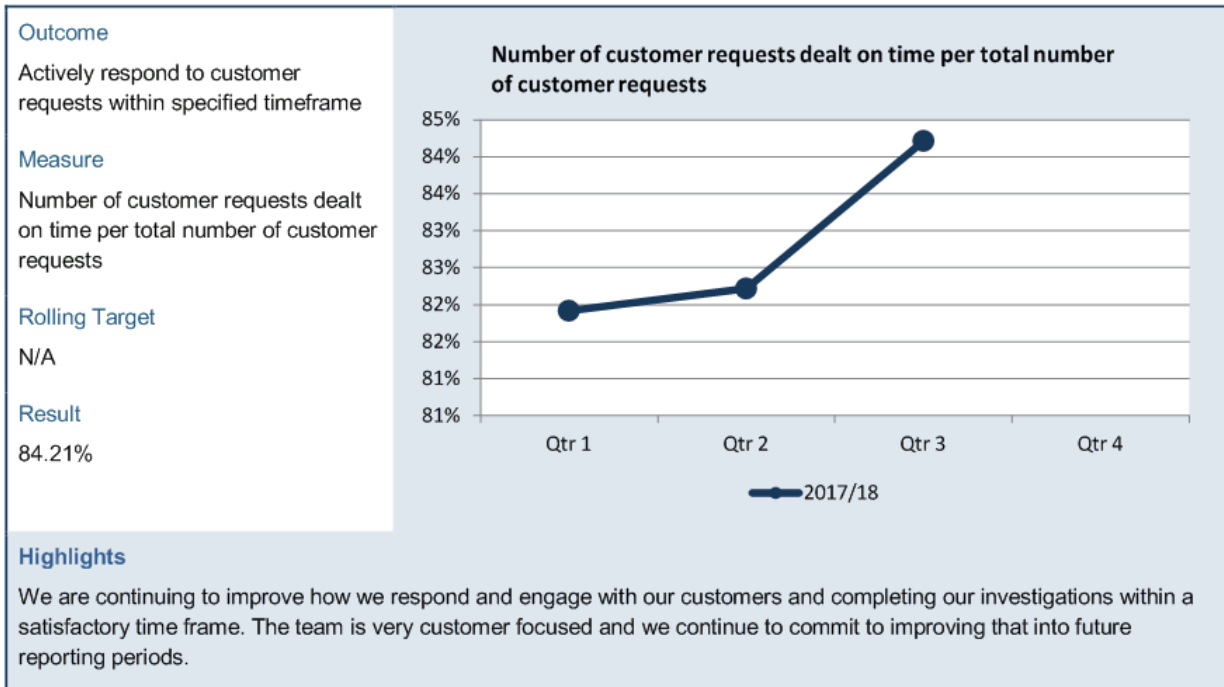
Number of business compliant at inspection per total number of inspections



Highlights

Preparatory work for the mobility project commenced to bring about improvements in the efficiency of how the team conducts its food premises inspections. There has been slight drop in the compliance rate due to the team focusing on the most outstanding food premises inspections, but overall higher compliance rates are being seen this year compared to previous years.





Senior Manager **Andrew Nesbitt**

SERVICE ENVIRONMENTAL SUSTAINABILITY

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities; 1.3. Working smarter with our community; 1.4. Enhanced city presentation, community pride and reputation; 2.3. Livable neighbourhoods

Community Measures

Outcome

Community is actively involved in enhancing the local environment

Measure

Total volunteering hours

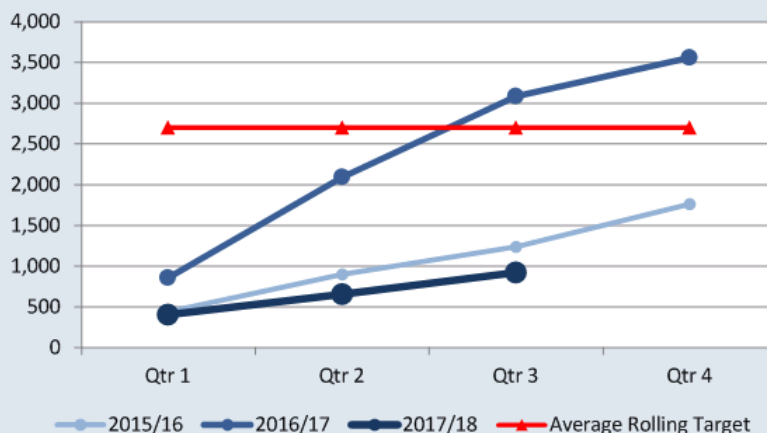
Rolling Target

2,704

Result

922

Total volunteer hours



Highlights

Volunteer hours continue to be lower with volunteer opportunities focused on work in our nursery and seedbank. This quarter has seen two volunteers gaining employment utilising their experiences at Council to do so.

Outcome

Maintain biodiversity

Measure

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

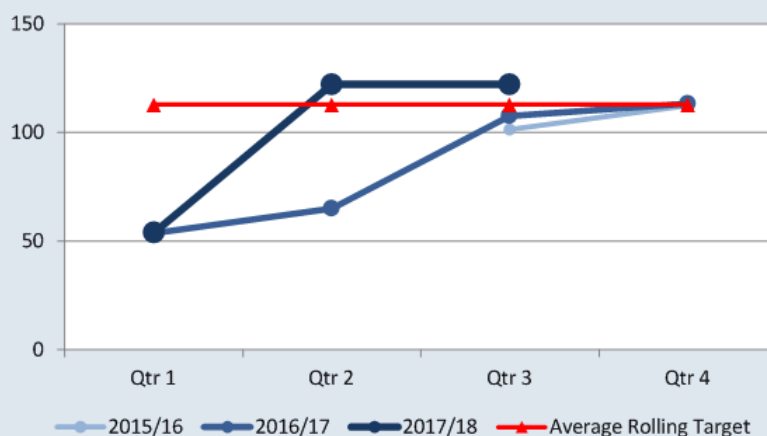
Rolling Target

112.86 ha

Result

122.08 ha

Number of hectares of biodiversity actively managed



Highlights

On-ground work has been focused on bush regeneration at Whitford Reserve. Council will be leveraging its funds through the Natural Resources to undertake work at Little Para, with work anticipated to commence in Quarter 4.

Outcome

Improved the long term health of native flora

Measure

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

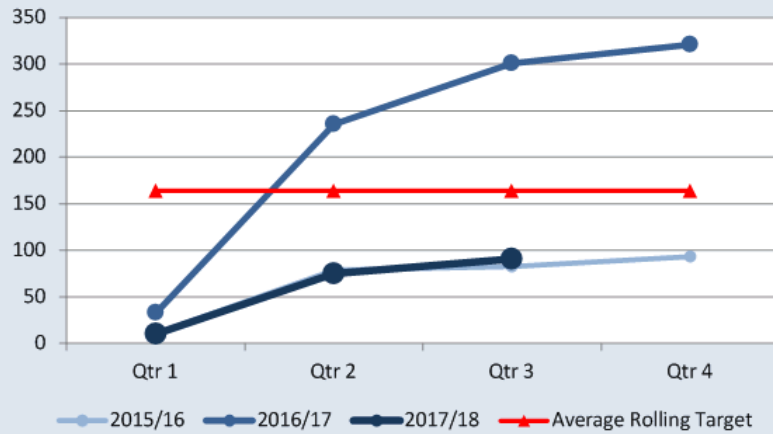
Rolling Target

163.91km

Result

91km

Number of kilometres of rural roadside actively managed



Highlights

Roadside management is on track to meet the standard 100kms anticipated to be actively managed. The previous year saw higher distances managed due to opportunistic grant support from the State Government. Staff focus has been on improving biodiversity preservation on road constructions along areas where active management may not be occurring.

Senior Manager **Andrew Nesbitt**

SERVICE EVENT MANAGEMENT

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Community actively participates in events that celebrate and promote the city

Measure

Total number of participants

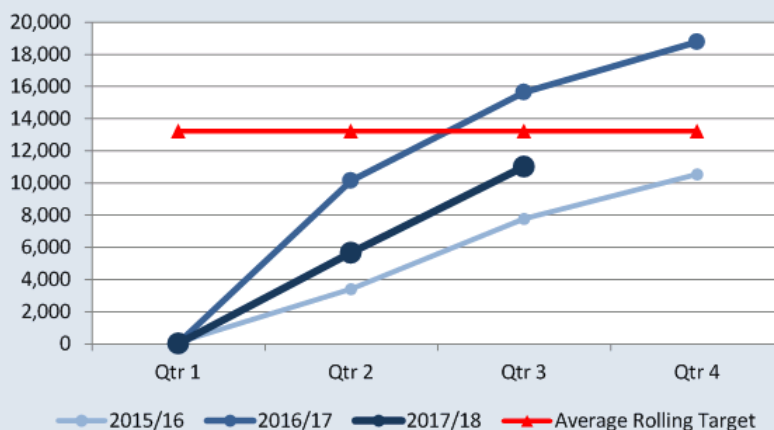
Rolling Target

13,238

Result

11,041

Total number of participants



Highlights

Community attendance of 1,000 was lower compared to Australia Day 2017, due to the extreme hot weather forecast. The event was relocated from Fremont Park to an indoor air-conditioned facility at the Playford Civic Centre, Elizabeth. The event was scaled down to facilitate venue crowd capacity and the safe delivery of entertainment and activities for the community.

Senior Manager **Gareth Dunne**

SERVICE GRAFFITI

COMMUNITY OUTCOME

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

STRATEGIC OUTCOME

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

Community Measures

Outcome

Clean and attractive city

Measure

Total graffiti removals performed (tags)

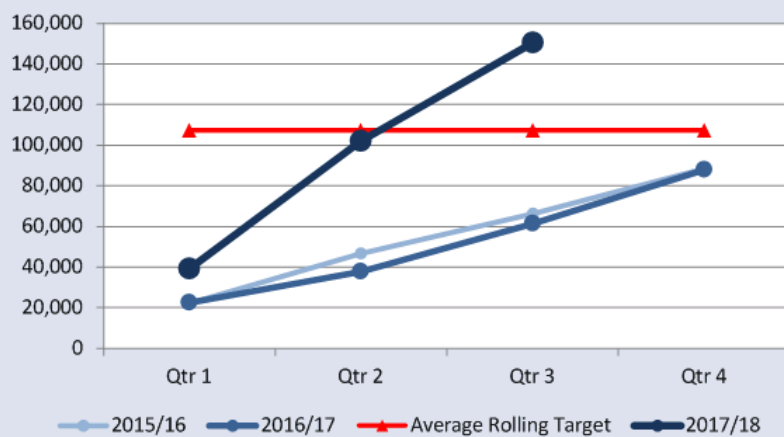
Rolling Target

107,304

Result

150,384

Total graffiti removals performed (tags)

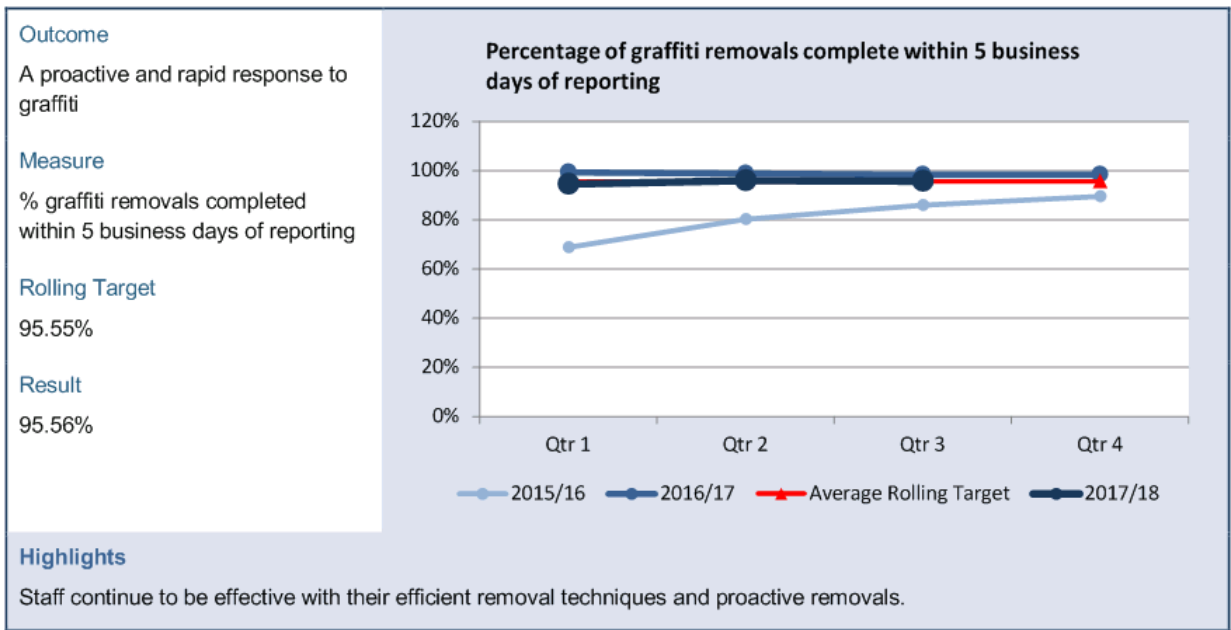
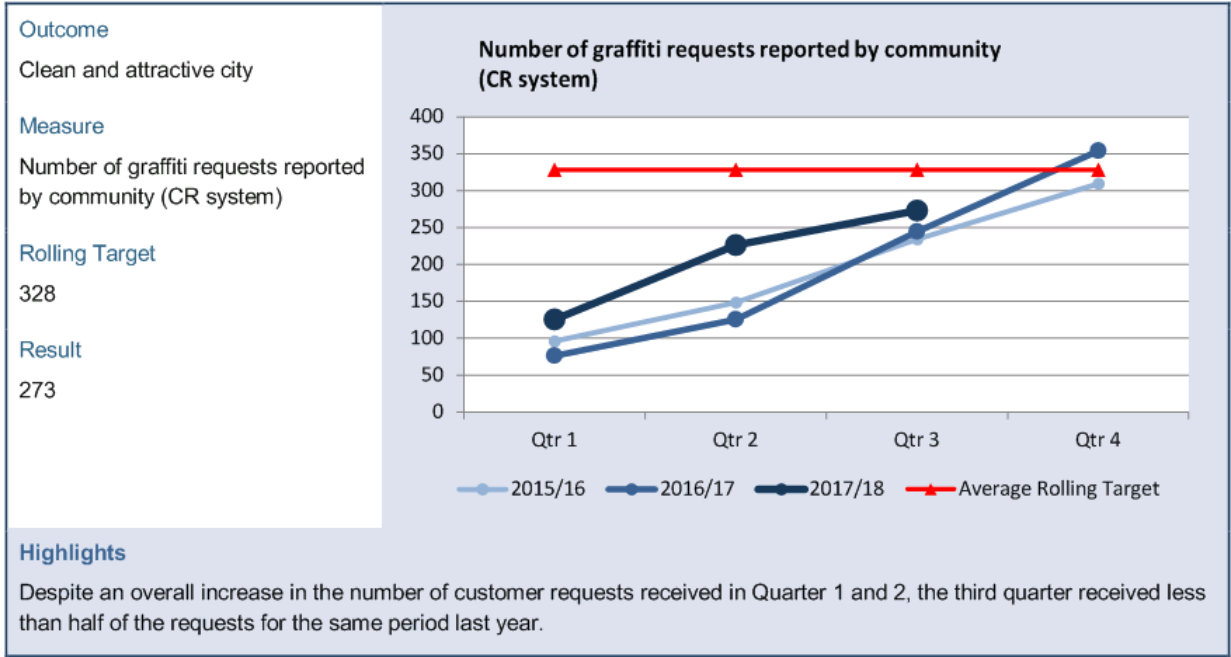


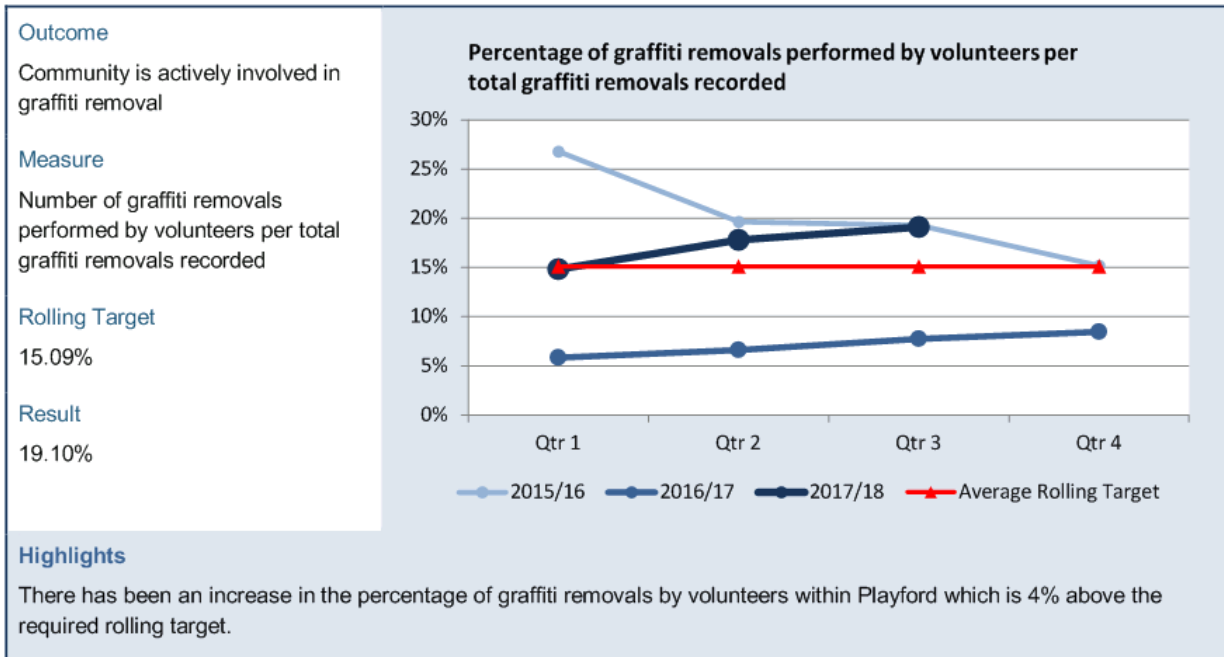
Highlights

The amount of tags removed for this quarter has doubled in comparison to the same period last year. This equates to a rise of over 24,000 additional tags removed this quarter.

The significant increase can be attributed to:

- An increase in graffiti at a particular location (and surrounding area) that Council is currently attending to daily due to the offensive nature of the graffiti
- An increased use of permanent markers to mark graffiti
- Hot spot locations where graffiti was removed and then had to be attended to multiple times throughout the day due to ongoing application and reoccurrence.





Senior Manager **Andy Slager**

SERVICE HEALTH INITIATIVES

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Community is choosing healthy and affordable food

Measure

Total number food packs purchased by the community

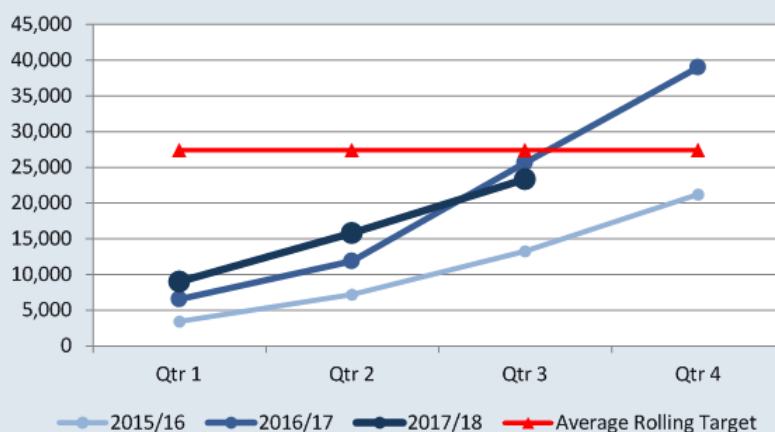
Rolling Target

27,401

Result

23,341

Total number of food packs purchased by the community

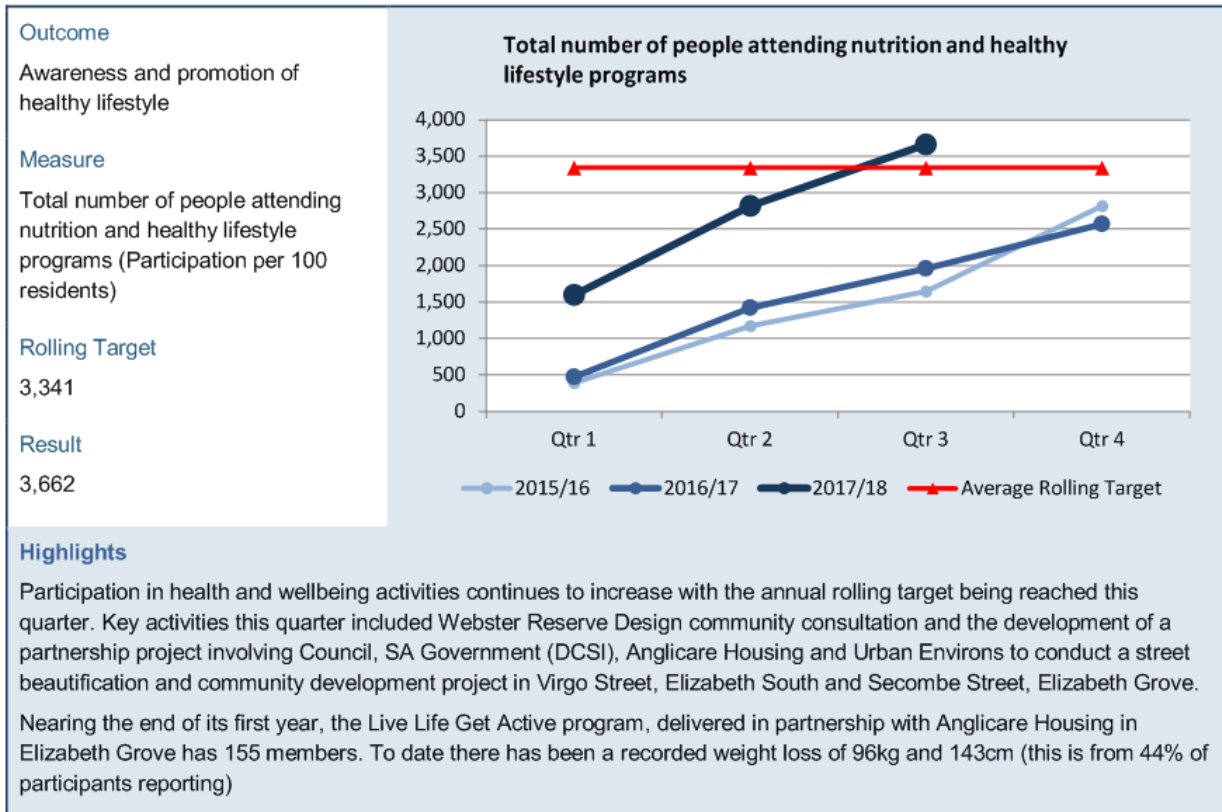


Highlights

Food Coop membership increased by 181 members this quarter and Meal Pack sales have remained steady with the introduction of three new meals for the warmer months.

The Coops continue to have a strong social media presence with some posts reaching over 6000 people and driving an increase in new first time customers.

A total of 181 vouchers were redeemed from social support services clients providing much needed emergency food assistance.



Senior Manager **Sam Hellams**

SERVICE
ILLEGAL DUMPING

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Responsive Service

Measure

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

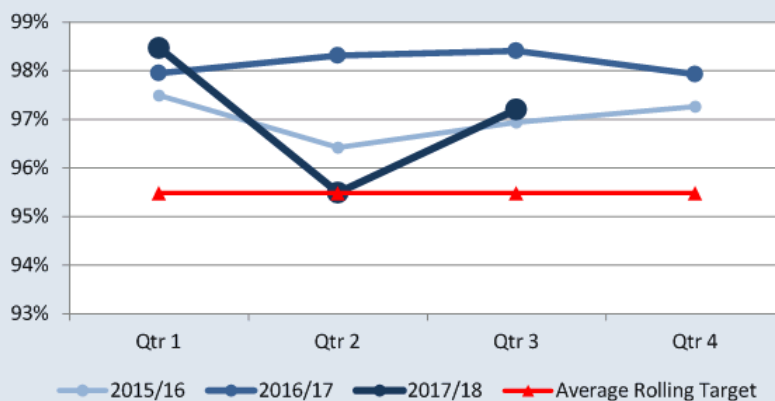
Rolling Target

95.48%

Result

97.20%

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



Highlights

This has been another busy quarter attending to illegal dumping and this work is reflected in the increase in adherence to the 10 day Service Standard.

Senior Manager **Andy Slager**

SERVICE IMMUNISATION

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Minimise incidence of communicable disease

Measure

Number of outbreaks of immunisable communicable disease

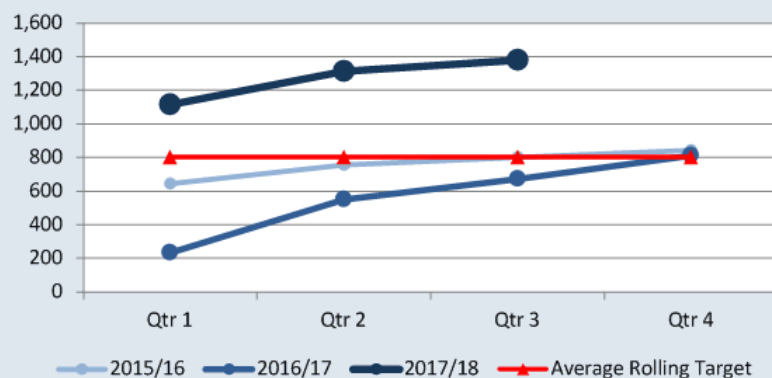
Rolling Target

802

Result

1,381

Number of outbreaks of immunisable communicable disease



Highlights

It appears that over the last quarter the number of vaccine preventable diseases has stabilised. Our biggest concern is another spike in flu notifications. The City of Playford is endeavouring to encourage all adults and their children to obtain the flu vaccine either through one of our clinics or our commercial vaccination program.

Outcome

Utilisation of Council's Immunisation Service

Measure

Number of clients attending Playford's immunisation service

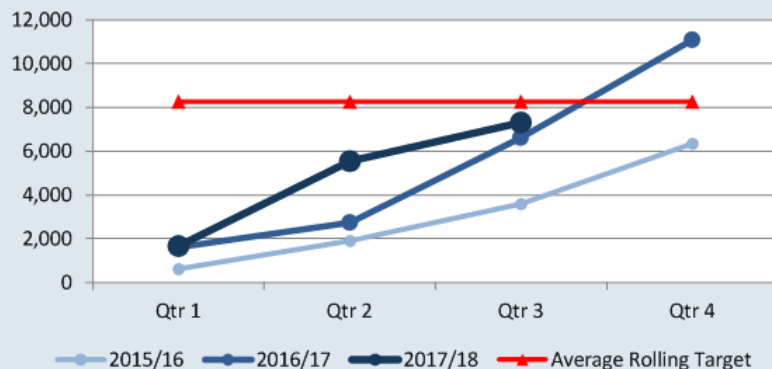
Rolling Target

8,272

Result

7,317

Number of clients attending Playford's immunisation service



Highlights

Council's various vaccination programs continue to be well received by our community. We were able to increase our number of clients attending various clinics and other vaccination programs to 10% from this time last year.

Senior Manager Andrew Nesbitt

SERVICE KERBSIDE WASTE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Environmental Responsibility

Measure

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

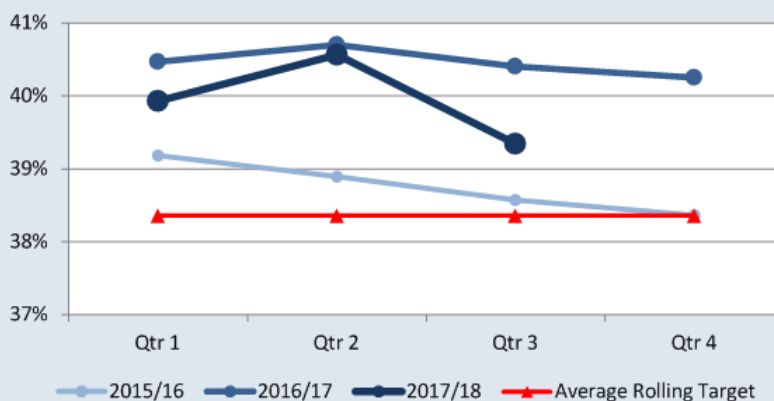
Rolling Target

38.36%

Result

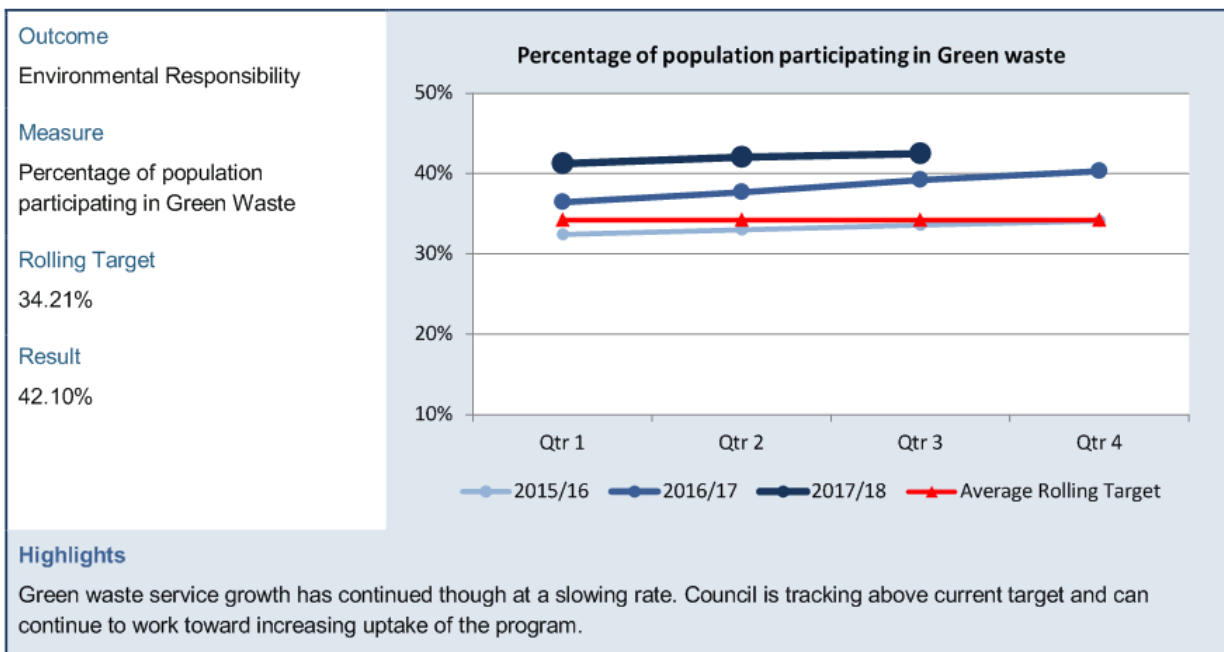
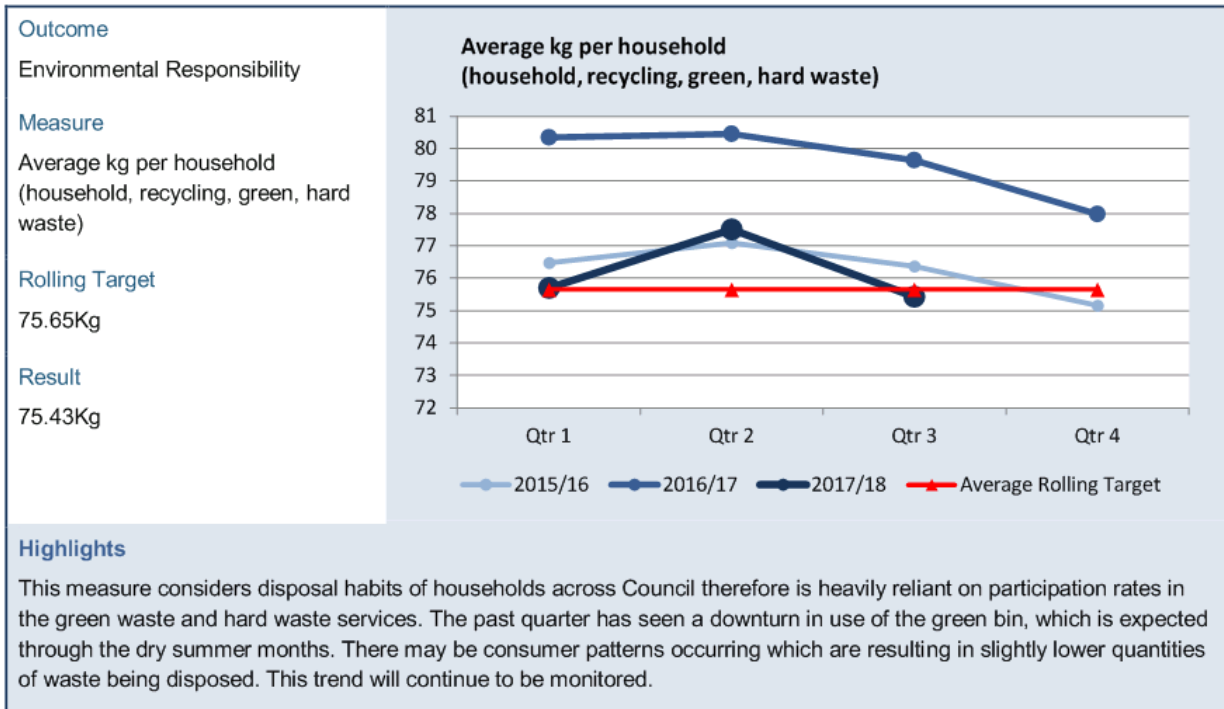
39.34%

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



Highlights

Diversion rates continue to be in the 40% range, with NAWMA intending to undertake work in the coming years to improve this figure. Media around the impact on recycling due to China's decision to no longer accept contamination in loads can be expected to impact diversion at the kerbside if people feel their recycling is not being managed properly.



Senior Manager **Andrew Nesbitt**

SERVICE LIBRARY

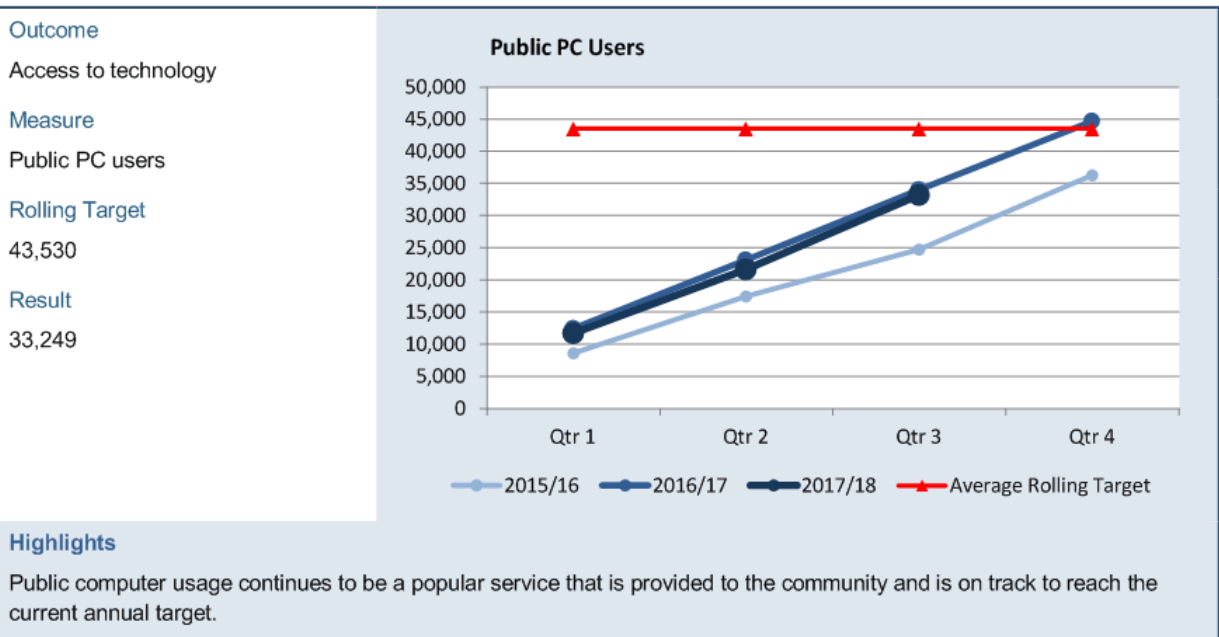
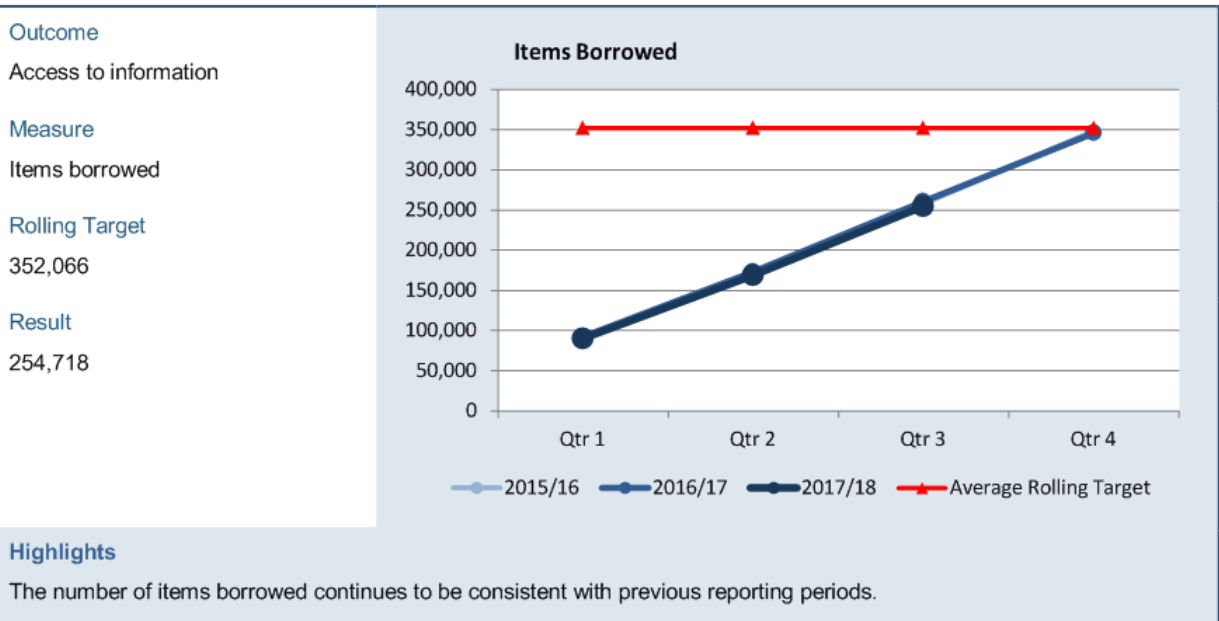
COMMUNITY OUTCOME

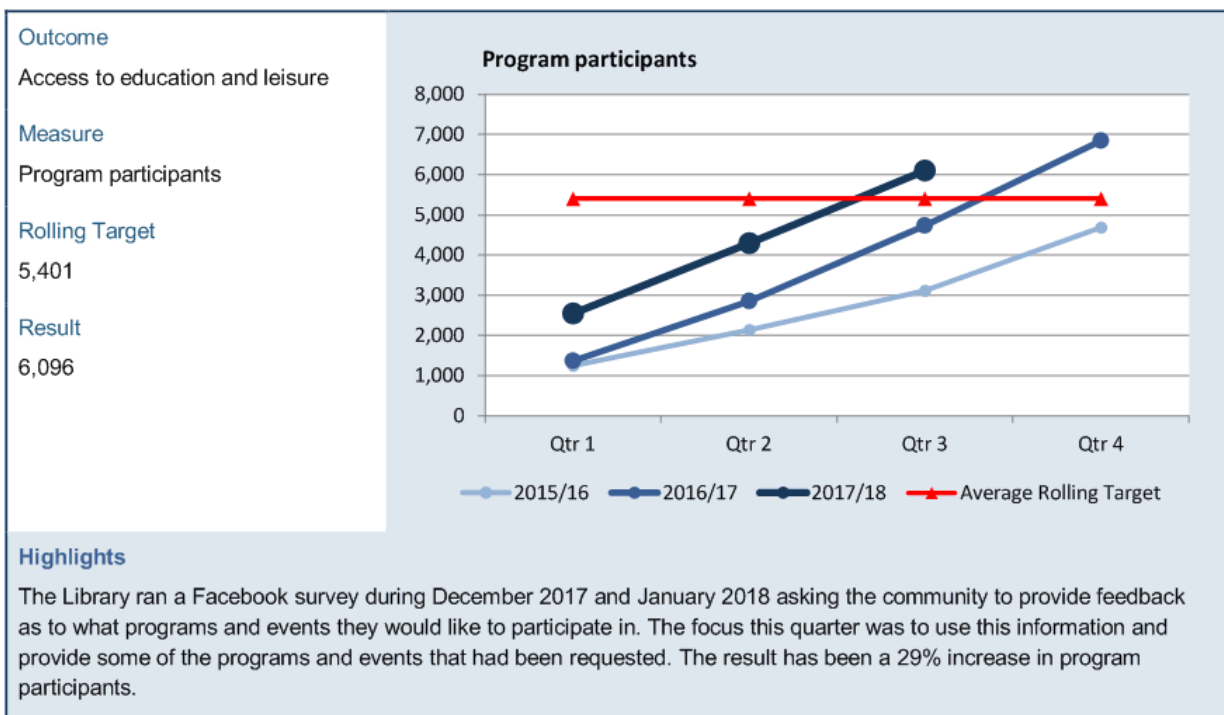
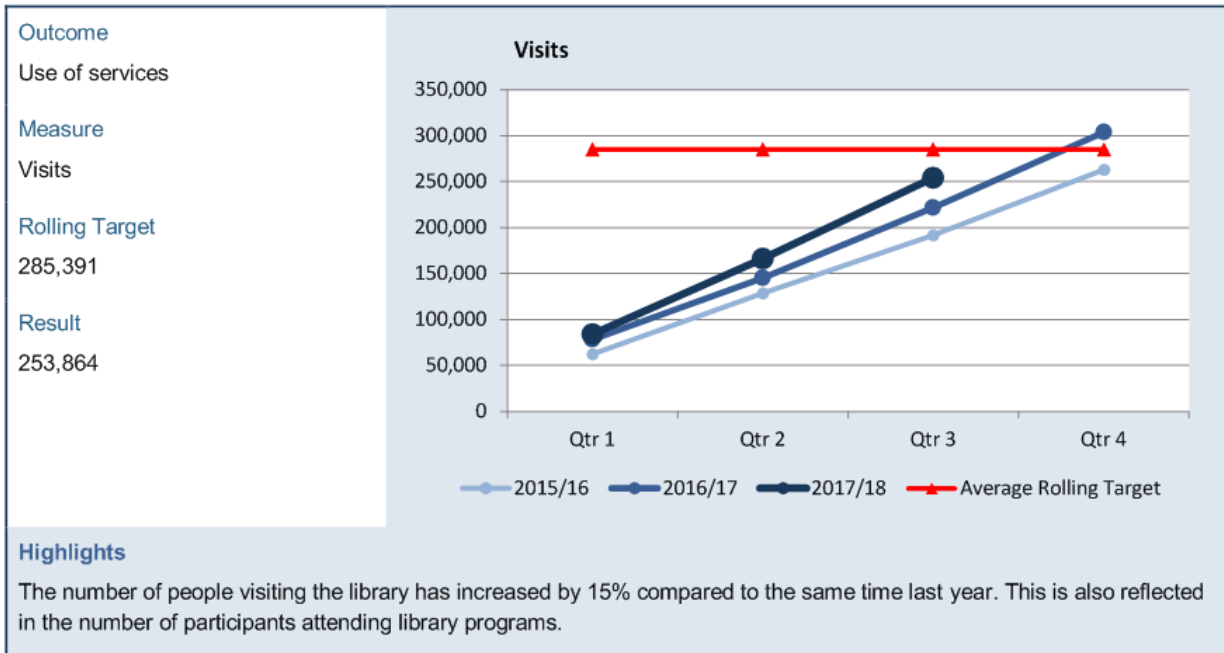
The Library Service provides access to information, technology, educational programs, cultural engagement, local history, social interactions, entertainment and leisure to the local and state communities.

Strategic Outcome

1.1. High quality services and amenities

Community Measures





Senior Manager **Gareth Dunne**

SERVICE
PARKS AND RESERVES

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

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

Measure

How well the open space amenity meets Open Space Hierarchy standard

Rolling Target

N/A

Result

N/A

Highlights

The following maintenance works were undertaken during the quarter:

- 58 high end landscape maintenance undertaken in how many reserves
- 8m³ mulch combined applied to Nolan Reserve
- Three trees planted at Nolan Reserve
- 50 plants (shrubs/grasses/groundcovers) planted at Nolan Reserve
- Reserves with High End Garden Beds irrigated 13 times
- Reserves were irrigated 13 times
- Irrigated reserves mown seven times (fortnightly)
- Park rubbish bin collection in Regional Parks and all other parks and reserves attended to twice a week

Senior Manager **Andy Slager**

SERVICE RAPID RESPONSE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Rapidly mitigate risk

Measure

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

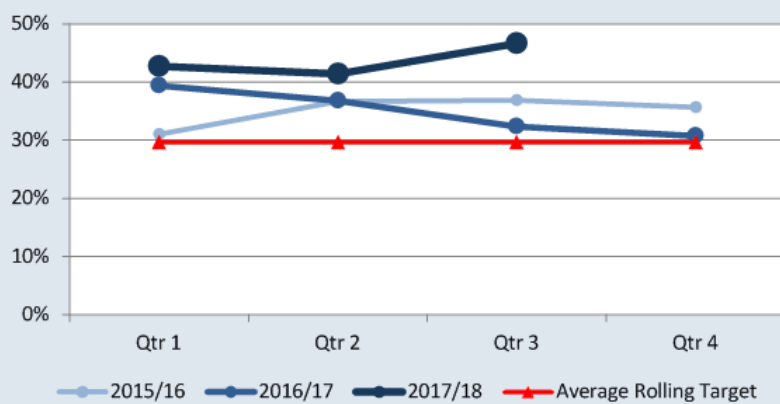
Rolling Target

29.65%

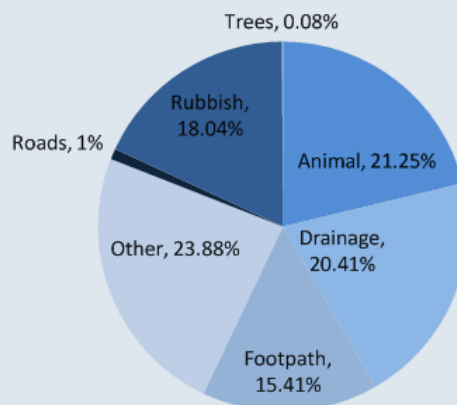
Result

46.66%

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



Requests received Qtr 3 2017/18



Highlights

46.66% of reported risks were responded to within 24 hours. Compared to the same time last year, there was a 44.1% increase in completion rates.

Senior Manager **Andy Slager**

SERVICE REGULATORY SERVICES

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Responsible Management of animals by the community

Measure

Dog registration rate

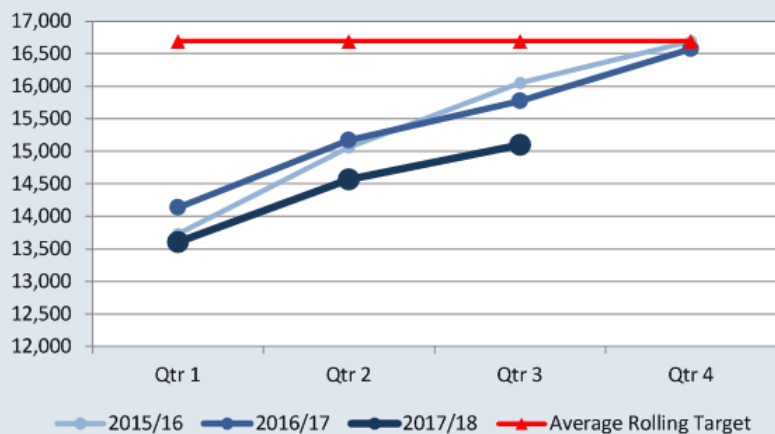
Rolling Target

16,692

Result

15,098

Total dogs registered



Highlights

Dog registrations YTD are slightly lower than expected. With the appointment of a new Animal Management Education and Compliance Officer, we hope to improve overall dog registration rates in our city over the next few months. Shopping centre stalls are being arranged as well as SMS messaging and letters informing dog owners of new registration requirements.

Outcome

Responsible Management of animals by the community

Measure

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

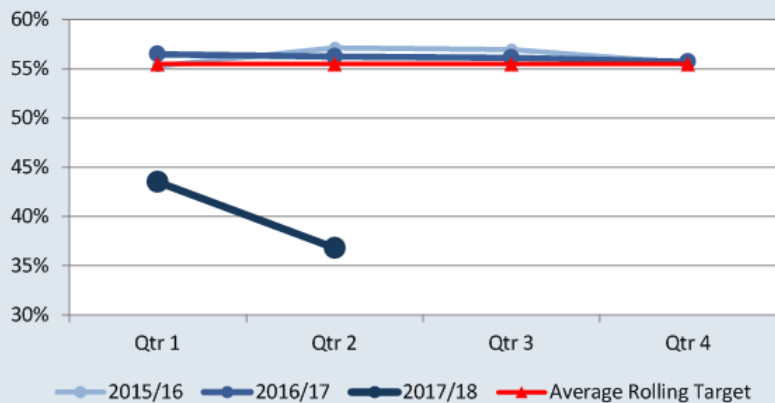
Rolling Target

55.47%

Result

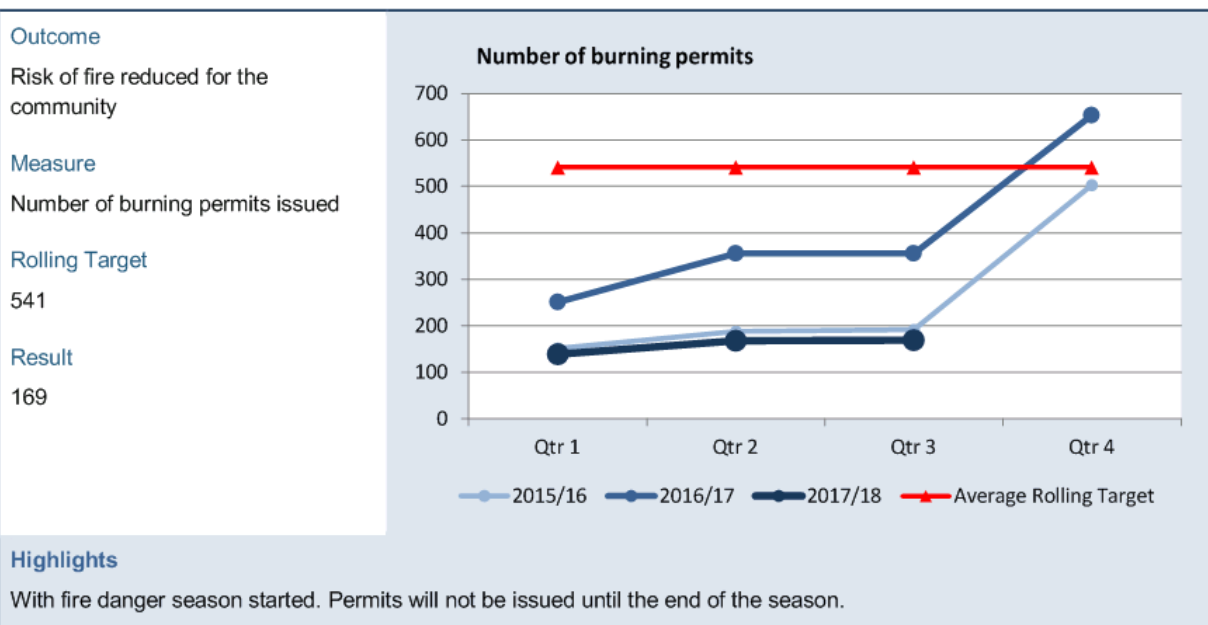
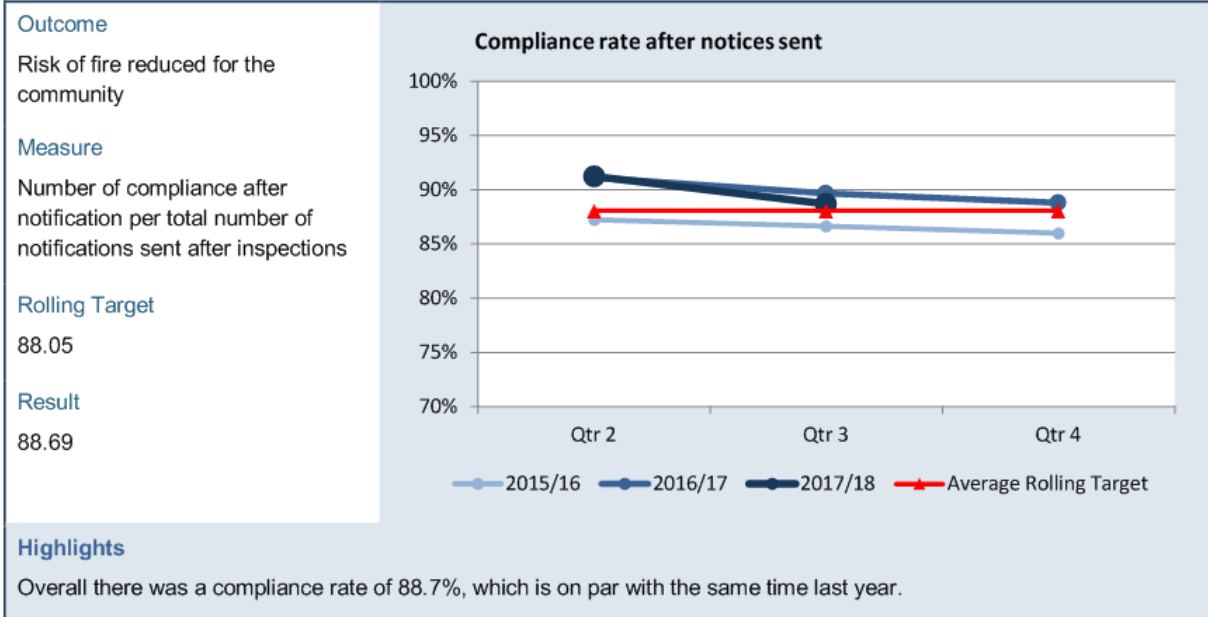
39.94%

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



Highlights

Due to reporting errors the returned dogs to owner rates omitted this quarter and will be updated for Quarter 4



Senior Manager **Andrew Nesbitt**

SERVICE RURAL ROAD MAINTENANCE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

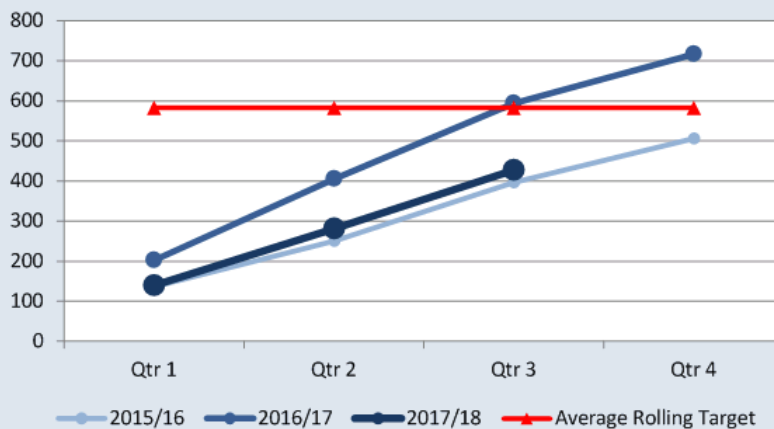
Outcome
Number of reported events and complaints

Measure
Number of customer requests

Rolling Target
583

Result
423

Number of customer requests



Highlights

So far this financial year we have seen an overall reduction of Customer Requests as compared to this time last financial year (427 in 2017/18 and 593 in 2016/17). This reduction can be attributed to a drier period and proactive maintenance measures.

Senior Manager **Andy Slager**

SERVICE
SPORTSFIELD MAINTENANCE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Fit for purpose maintenance

Measure

Maintenance activities performed

Rolling Target

N/A

Result

N/A

Highlights

The following maintenance activities took place during the quarter:

- Most ovals were mowed twice per week due to unseasonable weather on 15 locations
- Fertiliser program completed for quarter
- Oval surrounds were cut once within a six week period on 15 locations
- One oval pitch vertidrained
- Turf renovations
 - Re laying 8m² of turf renovation at Argana Oval 3
 - Re laying 20m² of turf renovation at Ridley Soccer
- Season changeover
 - 14 cricket pitches covered with soil, one with a gecko cover
 - 32 sets of goals have been installed
 - 44 fields have been linemarked
- Oval inspections, litter removal and irrigation inspections undertaken on a weekly basis at 15 locations
- No mulching conducted during the quarter

Senior Manager **Andy Slager**

SERVICE STORMWATER NETWORK MAINTENANCE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Reduce risk of flooding to properties

Measure

Adherence to regular maintenance schedule - Number of flooding events

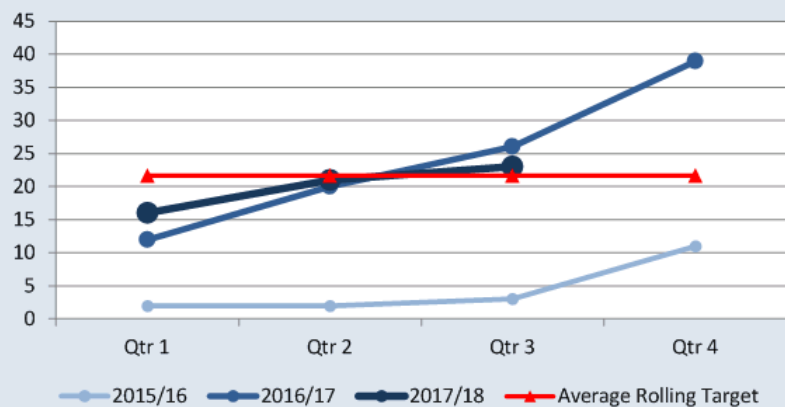
Rolling Target

22

Result

23

Number of flooding events



Highlights

Ongoing programmed maintenance has helped in keeping flooding complaints to similar numbers to the same time last year. We have begun proactively redefining swale drains back to level, addressing driveway and road pipes/headwalls in the rural environment to ensure our network can cope with ever increasing flows. We are also closely monitoring performance of newly installed infrastructure throughout the city to measure effectiveness.

Outcome

Responsible services

Measure

Number of customer requests

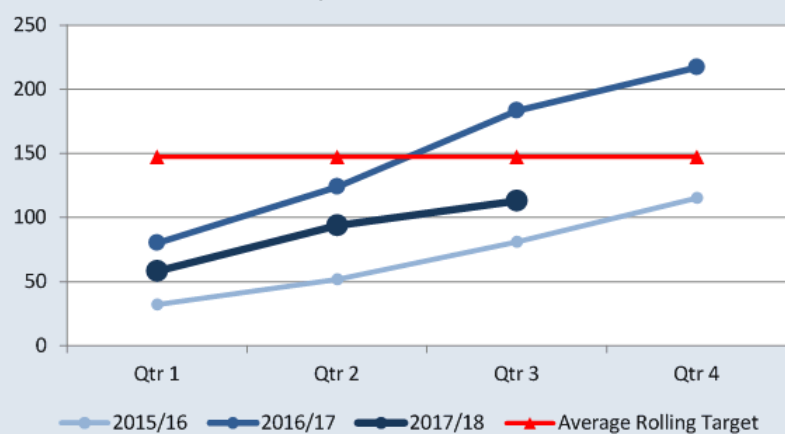
Rolling Target

147

Result

113

Number of customer requests



Highlights

We have seen an overall reduction in the total number of customer requests as compared to this time last year. This can be attributed to our programmed maintenance activities and a drier period.

Senior Manager **Andy Slager**

SERVICE URBAN STREETScape MAINTENANCE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Number of reported events and complaints

Measure

Number of customer requests

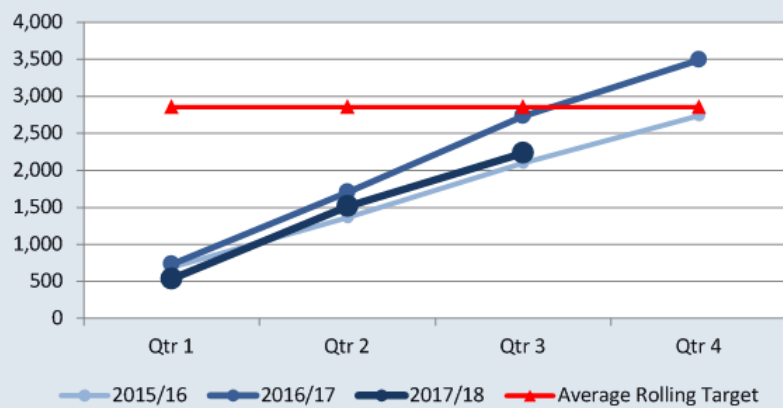
Rolling Target

2,857

Result

2,236

Number of customer requests



Highlights

There has been a slight reduction in the number of customer requests received as compared to this time last across City Operations, this is regarded as insignificant and it cannot be attributed to any one team.

Highlights

The following maintenance activities took place during the quarter:

- Smithfield Plains, Munno Para, Elizabeth East precincts maintained
- 1229m² of footpath maintained (paving lifted and relayed and concrete replaced)
- 1850 l/m of rubble path installed
- 19 shrubs maintained
- Garden bed maintenance (hedging/pruning/minor weed spraying, hand weeding, irrigation maintenance, rubbish removal) occurred in Blakeview, Craigmore, Hillbank, One Tree Hill, Munno Para, Munno Para West, Smithfield Plains, Smithfield, Davoren Park, Eyre, Elizabeth Park, Elizabeth North, Elizabeth, Virginia, Andrews Farm, Edinburgh North, Elizabeth Vale suburbs
- 1.4 completed verge mowing cycles completed

Senior Manager **Andy Slager**

SERVICE VOLUNTEER DEVELOPMENT

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Community actively involved in volunteering

Measure

Total number of volunteers formally volunteering in Council

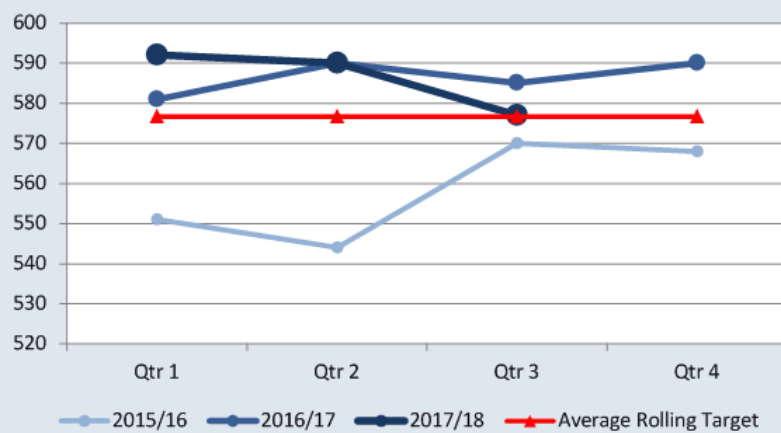
Rolling Target

577

Result

577

Total Number of volunteers formally volunteering in Council



Highlights

Volunteer hours are slightly down in comparison with the same time as last year however are still on track to exceed the target.

Outcome

Community is actively involved in various services of the council

Measure

Number of hours volunteered

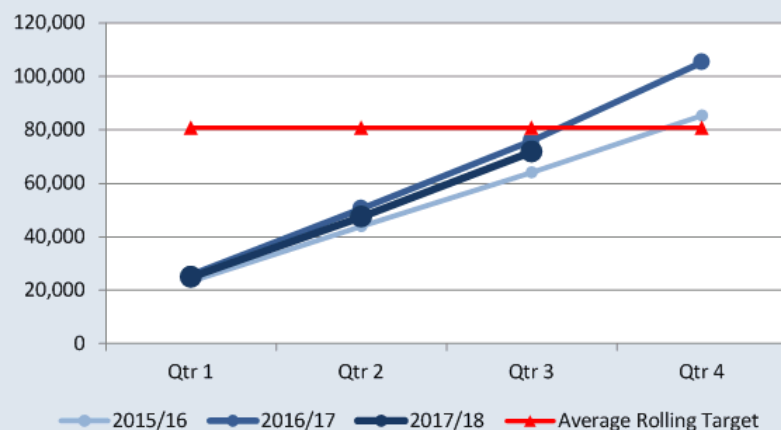
Rolling Target

80,789

Result

71,815

Number of hours volunteered



Highlights

Annual Volunteer Satisfaction survey was undertaken during December 2017 with a total of 212 responses reporting an overall satisfaction rate of 98%. The following key performance indicators demonstrate a high level of volunteer engagement across all Council programs and services.

- 77% report they have made a difference in their role
- 78% satisfied with skill development and opportunities to learn
- 97% reported a sense of belonging in the community
- 84% receive adequate recognition for their contribution
- 83% feel they contribute to City of Playford goals and objectives

The top three motivating factors for volunteering reported were 44% Help others/community, 12% Personal Satisfaction, 11% To be active. Anecdotal feedback included: "It is a privilege to be a volunteer at City of Playford and would like to remain engaged with Playford for building the best community in SA".

Senior Manager **Sam Hellams**

PROJECT DISABILITY DISCRIMINATION ACT (DDA) 2017/18

SMART STRATEGY PROGRAM

1. Smart Service Delivery

Strategic Outcome

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

Project Description

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

PROJECT OUTCOME

This program is to provide hard stand areas in accordance with the Disability Standards for Accessible Public Transport 2002 (Transport Standards). The Program is commonly known as the DDA Pads.

THE LAST QUARTER

Highlights

Another 16 new DDA compliant bus pads we were completed bringing the total number to 52 for the 2017/18 financial year.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

<p>PROJECT GROWING COUNCIL'S RECYCLED WATER BUSINESS 2017/18</p> <p>SMART STRATEGY PROGRAM 1. Smart Service Delivery; 5. Smart Sport</p> <p>Strategic Outcome 2.2. Enhanced City presentation, community pride and reputation; 5.3. Access to elite sporting facilities; 5.1. Enhanced community pride and reputation; 1.4. Enhanced City presentation, community pride and reputation</p>

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

PROJECT OUTCOME

Expanding Council's Recycled pipe network extended to 16 new sites: 12 internal, 4 external. This would mean Council would have a total of 38 internal sites and 19 External.

Internal - Supply recycled water to 12 Council reserves currently irrigated with potable water including (Douglas Wetland, Commodore Reserve, Smithfield memorial, Yorktown Reserve, Currawong Reserve, Jubilee Reserve, Jo Gaper Park, Eastern Parkway, Flannery reserve, Andrews Farm Dog Park, Arura Reserve and Brookmont). Estimated demand requirement reaches 70ML with sales around \$230K.

External - Supply recycled water to four new identified customers (Trinity College Blakeview, Elizabeth Park P.S, Swallowcliffe P.S & Elizabeth North P.S). Estimated 20ML demand requirement, sales around \$60K.

Energy optimisation project, supply and install of jacking pumps into each pump station to help reduce power consumption.

THE LAST QUARTER

Highlights

Jacking pumps were successfully installed and programmed at four main pump stations as part of the pump station energy efficient project. Also in final stage of evaluating tender for council recycled pipe network project, a successful contractor will be appointed with the project to commence by end April.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Jon Roberts

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

Project Description

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

PROJECT OUTCOME

Deliver amenities to Jo Gapper Park.

THE LAST QUARTER**Highlights**

All services required have been delivered to site and the site preparation has commenced. The slab will be prepared and concrete poured by no later than the 27 April with the kit for the building being delivered on site on the 4 May. The builder has been selected for the construction of the kit and they estimate the completion date should be 1 June.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Fred Pinxteren

PROJECT MANCHESTER CIRCUIT SMART STRATEGY PROGRAM 1. Smart Service Delivery Strategic Outcome 2.1. Smart development and urban renewal; 1.1. High quality services and amenities	
Project Description Creation of a detention basin in response to flood mitigation issues	

PROJECT OUTCOME

Construction of a detention basin on land compulsorily acquired by Council (under the Land Acquisition Act) to manage flood mitigation to the Craigmere area from Uleybury.

THE LAST QUARTER

Highlights

A resolution for settlement of the compulsory acquisition has been successfully negotiated with the owner with final documentation currently being prepared between the parties lawyers to finalise the matter.

Issues and counter-measures

Require executed documentation to confirm the settlement agreement which will be lodged with the court to finalise the acquisition process. Both parties lawyers are committed to finalising the process as a matter of urgency.

MILESTONES

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

SENIOR MANAGER

Paul Alberton

PROJECT
NEW FOOTPATH PROGRAM 2017/18

SMART STRATEGY PROGRAM
 1. Smart Service Delivery

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

Project Description

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

PROJECT OUTCOME

This project aims to install approximately 3.8kms of new footpath in areas that historically did not have paths. The location of these paths is determined by Council's Strategy team, whereby the prioritisation of pedestrian links and customer complaints are identified.

THE LAST QUARTER

Highlights

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

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

PROJECT
NEW PUBLIC LIGHT PROGRAM

SMART STRATEGY PROGRAM
1. Smart Service Delivery

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

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

PROJECT OUTCOME

Safety and access of our community improvement by installing/ upgrading lighting on roads, paths and public areas.

THE LAST QUARTER

Highlights

Purchase order has been raised for three lighting designs and for two constructions. South Australia Power Network is currently working on lighting designs and construction for lighting.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Greg Pattinson

PROJECT
OUTSTANDING LIABILITIES -
DEVELOPER FUNDED ASSETS

SMART STRATEGY PROGRAM
1. Smart Service Delivery

Strategic Outcome

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

Project Description

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

PROJECT OUTCOME

Historic developments have not finished/ constructed footpaths at the completion of their developments. Council at the time received a bond for these works which are now being utilised to undertake the construction of these paths.

THE LAST QUARTER

Highlights

This program has been completed, with the 28 developer funded paths now being complete.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

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

Project Description

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

PROJECT OUTCOME

The data once disseminated will be used to determine both maintenance and road safety requirements and providing guidance of future budgeting for infrastructure.

THE LAST QUARTER

Highlights

GHD Group has been appointed as a contractor and works are currently being undertaken at six locations, with reports are due in mid May.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Greg Pattinson

PROJECT
ROAD UPGRADES PROGRAM - BLACK SPOT 2017/18

SMART STRATEGY PROGRAM
 1. Smart Service Delivery

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

Project Description

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

PROJECT OUTCOME

With State Government funding pending, this project aims to design and then construct intersection treatment works at the intersection of Tozer and Ryan Roads.

THE LAST QUARTER

Highlights

Council’s application for funding for the intersection of Tozer and Ryan Roads was unsuccessful. However, the intersection of Harvey and Ridley Road was successful and the construction will commence in Quarter 4.

Issues and counter-measures

Nil.

MILESTONES

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

SENIOR MANAGER

Paul Alberton

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

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

PROJECT OUTCOME

The project outcome is to undertake a design drawing review, have any identified changes made, prior to engaging a contractor to undertake full road and verge reconstruction from Blandy Court to Andrews Road.

THE LAST QUARTER

Highlights

Tender for this project went out to market in Quarter 2, however due to the project extent requiring funding over two financial years, the contract will only be awarded in Quarter 4.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

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

Project Description

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

PROJECT OUTCOME

Undertake design and construction of two pedestrian crossings, one on Fradd Road and the other on Heytesbury Road Undertake design and construction of Carclew Road, in addition to undertaking detail design and cost estimates for Bassnet Road, Glenburnie Road and Goulds Creek road.

THE LAST QUARTER

Highlights

Construction has commenced on Carclew Road, and design for Glenburnie, Bassnet and Goulds Creek Roads have proceeded.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

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

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

PROJECT OUTCOME

Undertake design and construction of two pedestrian crossings, one on Fradd Road and the other on Heytesbury.

THE LAST QUARTER

Highlights

Construction of Fradd Road crossing was delayed to align with the school holidays to minimise disruption to parents and students. This project will commence and finish construction during April.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

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

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

PROJECT OUTCOME

The aim of the Sport and Recreation Minor Works Program is to provide budget to undertake a series of reactive projects such as improved community facilities, improved participation or club patronage. Community sport and recreation infrastructure is vital in creating liveable neighbourhoods. It also plays an important role in supporting a healthy and socially connected community.

THE LAST QUARTER

Highlights

Proposed works have been located, tendered and will be awarded for construction in Quarter 4.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

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

Project Description

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

PROJECT OUTCOME

To provide a review of existing known traffic issues, and then have designs undertaken for known hotspots to enable future construction.

THE LAST QUARTER

Highlights

Consultants were engaged and they are currently working through quotes obtained by Panel linemarkers. Tonkin Consulting is still working through designs for projects.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

Smart Living Program

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



Outcomes

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

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

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

Development Services

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

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

SERVICE DEVELOPMENT SERVICES

Community Outcome

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

Strategic Outcome

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

Community Measures

Outcome

Safe development (compliance)

Measure

12 month running average of required inspections visits compliance rate

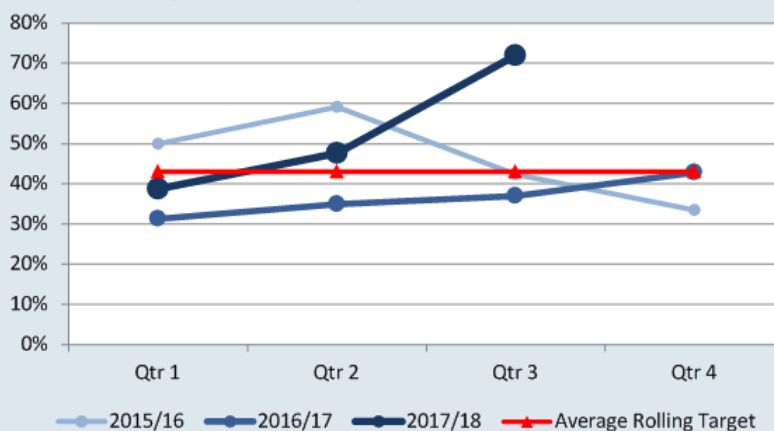
Rolling Target

43.01%

Result

72%

Average Inspection Compliance



Highlights

The Building Team has been fully resourced throughout Quarter 3, which has assisted in increasing the overall inspection numbers during this period. The non-compliance rate has increased as a result of the teams diligence in enforcing compliance with the Development Act.

Senior Manager **Derek Langman**

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

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

PROJECT OUTCOME

The objective of the Argana Park Carpark Extension is to increase the vehicle capacity at the Argana Park Sporting facility; the project will deliver an increased 100 car spaces, improved lighting and stormwater drainage.

THE LAST QUARTER

Highlights

Project has achieved Practical Completion with all stakeholders happy with the finished outcome.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

<p>PROJECT CITYWIDE STORMWATER MANAGEMENT PLANNING</p> <p>SMART STRATEGY PROGRAM 2. Smart Living</p> <p>Strategic Outcome</p>
--

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

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Stormwater Management Authority partial funding of studies are now approved and draft objectives being tabled. Concept level mitigation options are being formed. Climate change and damages assessment methodologies were finalised while biodiversity assessments and stakeholder consultation continues.

Issues and counter-measures

The need to first determine overflow from the Smith Creek catchment now requires some aspects of floodplain modelling of catchments to run in series not parallel. Consultants were asked to identify how to accelerate other parts of program.

MILESTONES

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

SENIOR MANAGER

Greg Pattinson

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

Project Description

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

PROJECT OUTCOME

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

THE LAST QUARTER

Highlights

Angle Vale North: the Stormwater Management Plan (SMP) is 100% complete and staff will shortly commence engagement with landowners and developers to discuss and agree the most effective way forward to finalise the Final Stormwater Deed. Now that the SMP is complete final regional infrastructure costings can be undertaken.

Angle Vale South: the Final Stormwater Management Plan is 95% complete with sufficient certainty that Council Consultants have commenced detailed regional infrastructure costings based on preliminary designs and on site investigations. Once costings are known, the SMP will be completed and the landowners and developers engaged to discuss cost sharing arrangements and the form of the Final Deed.

Playford North Extension West: following further discussions with DPTI there is sufficient certainty to progress the 85% SMP to detailed design stage. A detailed investigation of the NEXY stormwater infrastructure has revealed the need to consider taking care and control of a number of elements of hard infrastructure (in addition to swales) and staff are assessing any potential implications to the overall regional stormwater solution and costs to Council.

Playford North Extension East: detailed flood modelling of the Golf Course and upstream catchments has revealed some anomalies which are being further investigated. The PNE East catchment has now been divided into two precincts to reflect the most recent data and SMP design and will allow a more effective and targeted land owner engagement once the 85% SMP is completed.

Virginia: further assessment of the SMP options has meant that the separate McEvoy Road and Smith Creek alternatives for the disposal of stormwater are potentially more similar than previously thought. Staff will investigate further the most viable way forward before engaging land owners.

DPTI: regular engagement with DPTI staff has been difficult due to the State Election and a significant number of internal staff movements. However, DPTI have committed to getting back on track and working with Council to resolve a number of outstanding matters.

Issues and counter-measures

The number and complexity of Land Division applications continues to put pressure on staff resources and often requires ongoing revision to regional SMPs. However, the workload is being managed and

good outcomes are being achieved with a number of Growth Area land divisions being approved and staged ground works being commenced.

MILESTONES

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

SENIOR MANAGER

Derek Langman

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

<p>Project Description Streetscape and public realm improvements in relation to the Northway Renewal project</p>

PROJECT OUTCOME

To complete all streetscape works associated with the Elizabeth Park Neighbourhood Renewal Project.

THE LAST QUARTER

Highlights

Programmed works for this is still ongoing and are proposed to occur in the fourth quarter subject to final scope and contractor availability.

Issues and counter-measures

Should works weren't able to be completed due to contractor availability these works will need to occur early in the next financial year with budget carried over in order to complete.

MILESTONES

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

SENIOR MANAGER

Fred Pinxteren

PROJECT PLAYFORD ALIVE 2017/18

SMART STRATEGY PROGRAM
2. Smart Living

Strategic Outcome

2.1. Smart development and urban renewal; 2.2. Enhanced City presentation, community pride and reputation; 2.3. Livable neighbourhoods

Project Description

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

PROJECT OUTCOME

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

THE LAST QUARTER

Highlights

Peachey Road: Stage 4 (Final) works are ongoing. There have been weather delays which have pushed out the works to late May/early June.

Crittenden Road: a brief for detailed design works is currently being finalised to go out to tender in Quarter 4.

Webster Reserve: Community consultation event was rescheduled due to extreme hot weather and conducted on 30 January. The information has been collated and is currently being used to assist drafting a concept plan. The concept plan is currently being finalised to ensure it meets Council's Open Space hierarchy and budget before it is distributed back to the community. This is to occur in Quarter 4. Once the concept plan is confirmed, Council will go to tender for a landscape architect to complete detailed design and documentation.

Issues and counter-measures

Other than timing of works, there are no major issues.

MILESTONES

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

SENIOR MANAGER
Fred Pinxteren

PROJECT STORMWATER INFRASTRUCTURE 2017/18

SMART STRATEGY PROGRAM
2. Smart Living

Strategic Outcome

2.2. Enhanced City presentation, community pride and reputation; 2.3. Livable neighbourhoods

Project Description

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

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

PROJECT OUTCOME

The goal of this project is the construction of a swale drain on the northern side of Old Port Wakefield Road with associated pipes and culverts to transfer stormwater flows from Old Port Wakefield Road to Park Road Drain.

THE LAST QUARTER

Highlights

This project has gone out to tender, with tender negotiations occurring, and an award of contract expected in Quarter 4 for project completion prior to the end of financial year.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

Smart Jobs and Education Program

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



Outcomes

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

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

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

Business Support and Industry Development

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

Hortex Partnership

Stretton Centre

SERVICE BUSINESS SUPPORT AND INDUSTRY DEVELOPMENT

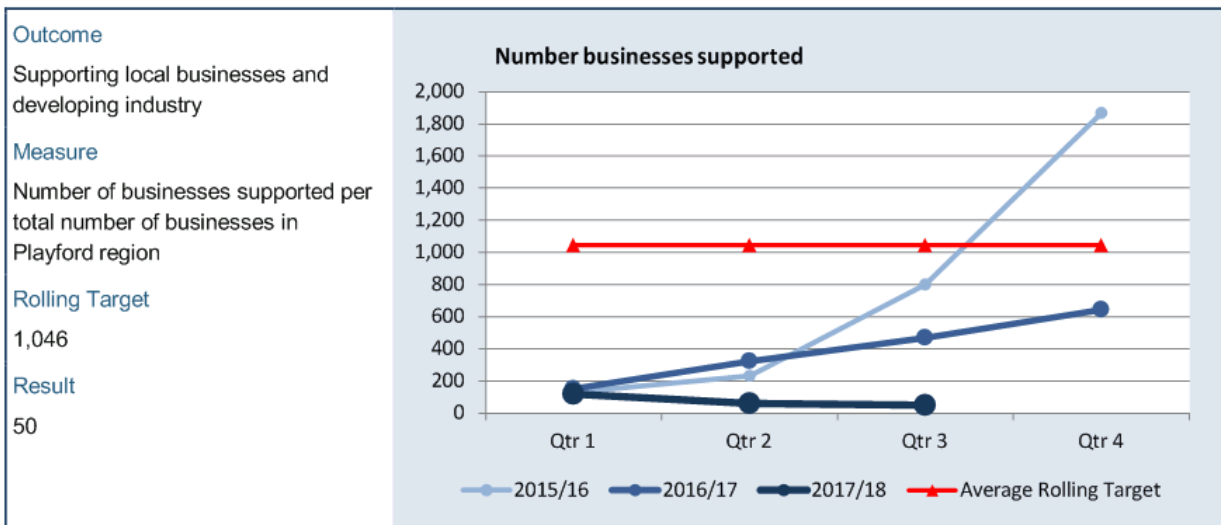
Community Outcome

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

Strategic Outcome

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

Community Measures



Highlights

Business Support and Industry Development engaged 50 businesses during the quarter.

In January, four businesses were supported to access State Government funding through the Small Business Development Fund. These applicants received a total of \$147,600 in direct grant funding and resulted in a total investment of \$322,470 and creation of seven new jobs for the region.

To date, the total investment Stretton has supported through the Small Business Development Fund is \$1,401,885 in direct grant funding reaching a total of \$3.8 million, which created 95.5 new jobs.

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

The delivery of workshops and events has facilitated engagement and provides upskilling to the business community. The planning of the Young Entrepreneur Program Pilot (YEPP) was largely completed during this quarter, for delivery commencing from Quarter 4. This program aims to support young entrepreneurs aged between 16-25 to develop viable businesses.

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

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

The Economic Development team is working with PIRSA, HortEx, RDA Barossa, and AusVeg to support the development of the local horticulture industry. This includes the development of a regional food and wine cluster.

The joint winners of the Northern Adelaide Entrepreneur Scholarship (NAES) were announced at the end of Quarter 2. The two businesses have commenced their co-working package this quarter.

The Stretton Centre's collaboration with the Department of State Development on the Northern Adelaide Jobs portal website is continuing during the last quarter there were 2,234 jobs posted, 1,374 applications submitted and 154,159 total views.

Finally, the Stretton Centre's co-working space had 35 co-working businesses, which have created 34 jobs since its commencement.

Senior Manager **Dermot Cussen**

PROJECT
HORTEX PARTNERSHIP

SMART STRATEGY PROGRAM
3. Smart Jobs & Education

Strategic Outcome

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

Project Description

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

PROJECT OUTCOME

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

THE LAST QUARTER

Highlights

Work has been undertaken around development of a food cluster, a waste project and a series of food innovation workshops.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Dermot Cussen

**PROJECT
STRETTON CENTRE**

SMART STRATEGY PROGRAM
3. Smart Jobs & Education

Strategic Outcome

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

Project Description

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

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Project to commence later in the year.

Issues and counter-measures

MILESTONES

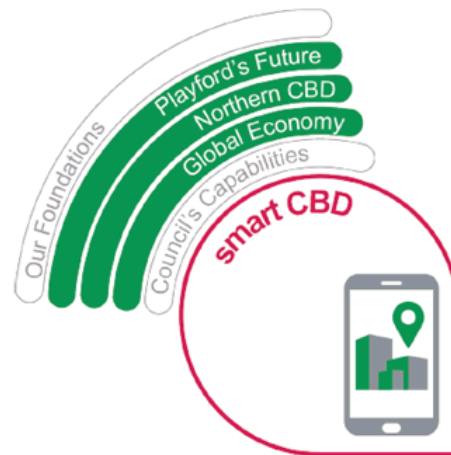
2016/17 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/18 Outcome

SENIOR MANAGER

Dermot Cussen

Smart CBD Program

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



Outcomes

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

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

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

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

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

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

Project Description

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

PROJECT OUTCOME

This project goal is to build female clubroom / changeroom facilities at the sports centre.

THE LAST QUARTER

Highlights

Design team have been appointed and design phase has commenced. Steering group have been advised of potential project risks. There is a budget overrun due to an underestimation of hydraulic services costs.

Issues and counter-measures

Quarter 3 milestones have not been achieved due to a three-month delay in project start-up. Quarter 3 milestones are estimated to be achieved in Quarter 4.

MILESTONES

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

SENIOR MANAGER

Fred Pinxteren

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

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

THE LAST QUARTER

Highlights

Carpark Construction continued with superstructure taking shape on schedule. The concept design for retail tenancy was completed with detailed design following on immediately.

Exclusivity agreement has been signed for private hotel developer to build, own and operate a 240-room hotel with bar, gym and restaurant on Prince George Plaza. The design process for new Grenville Community Connections Hub has commenced . A review and discussion is taking place in regard to Lot 5 Medical Centre planning application.

State Government agreed to the Ice Rink loan and works are progressing to clear the allotment ready for construction to commence in 2019.

Issues and counter-measures

Precinct wide carparking shortage created due to better than expected outcome for hotel. Carparking study being undertaken to provide solutions to this issue.

MILESTONES

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

SENIOR MANAGER

Fred Pinxteren

Smart Sport Program

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



Outcomes

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

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

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

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

Playford Sports Precinct 2017/18

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

PROJECT PLAYFORD CITY SPORTS PRECINCT 2017/18

SMART STRATEGY PROGRAM
5. Smart Sport

Strategic Outcome

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

Project Description

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

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Linear Path and Park Furniture detailed design is underway with 50% progress. Signage on the corner of Elizabeth Way and Goodman Road has been replaced.

The Playford Bowling Club is nearing completion with the clubrooms constructed, wet areas completed and commercial kitchen being installed. Carpet in clubroom to be installed in April. The greens shade structure covering the three greens has been erected and the sub base preparation and drainage for the greens also completed. The final base layers are being prepared for underlay and synthetics to be laid. External perimeter fencing to front and southern side all completed with new tubular and black PVC fencing under construction between the bowls club and Central District Football Club. The new car park has been completed with line marking and lighting installed. Preparation for opening of the facility currently under way.

The Eyre Sports Club – Stage 1 has been completed and is ready for handover to the Eyre Sports Park Association. This is due early April with the oval. Installation of the rugby goals and gecko cover to the cricket pitch has been completed. Stage 2, consisting on the Oval 2 and soccer pitch, construction works are continuing.

Issues and counter-measures

The Playford Bowling Club construction works have encountered some delays from weather (wind/heat) and the erection of the shade structure however the delay is being managed and the communicated to the club as we will not be compromising on quality of works as the playing surface is a critical element to the facility.

MILESTONES

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

including cricket oval, soccer pitch, irrigation and associated landscaping. Majority of the Spruance Placeground construction completed				
✓	✓	✗		

SENIOR MANAGER

Fred Pinxteren

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

SMART STRATEGY PROGRAM
4. Smart Sports

Strategic Outcome

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

Project Description

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

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

PROJECT OUTCOME

THE LAST QUARTER

Highlights

Committed to the hosting of the Playford United Invitational tournament for 2018. The inaugural event was held in 2017 in collaboration with Adelaide United and Playford International College and involved male and female teams from high schools across the northern area.

Issues and counter-measures

Nil

MILESTONES

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

SENIOR MANAGER

Paul Alberton

Smart Health Program

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

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



Outcomes

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

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

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

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

Playford Health Precinct 2017/18

PROJECT PLAYFORD HEALTH PRECINCT 2017/18

SMART STRATEGY PROGRAM
6. Smart Health

Strategic Outcome

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

Project Description

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

PROJECT OUTCOME

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

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

THE LAST QUARTER

Highlights

During the quarter streetscape and signage design and costings were completed.

On 5 February 2018 a Health Forum was held at SAHMRI with over 90 persons attending the event.

ACH Group have commenced negotiations to extend the start date for siteworks of the ACH

Development and the Masterplan will be amended to reflect the current amendments.

Land division approval for the Radiology SA site (Cnr Oldham Road and Mark Road) has been approved.

Parking Sensor trial has commenced for Oldham Road, Mark Road and Trembath Road (12 month period). Finally, Deloitte have been engaged to prepare a prospectus for the Health Precinct.

Issues and counter-measures

Milestone 1 and 2: EOI process will not commence until prospectus has been completed by Deloitte

Milestone 3: Traffic report will not be submitted to Council for approval, rather it will be incorporated in the Masterplan Review

Milestone 4 and 5: Streetscape & Signage project will end at concept design phase and will not proceed to detailed design phase and construction.

MILESTONES

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

SENIOR MANAGER

Fred Pinxteren

2017/18 STRATEGIC PROJECTS. QUARTER THREE STATUS SUMMARY

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

Project	Original Strategic Projects Budget Allocation	Amended Strategic Projects Budget Allocation	Project Report Page	Major Variations this Quarter
City-wide Stormwater Management Planning	(100,000)	(180,000)	67	
Road Safety Audits	(30,000)	(30,000)	57	
Northern CBD Fremont Park	(65,000)	(0)	80	
HortEx Partnership	(51,000)	(75,000)	76	Nil
Northern CBD Strategic Investigations	(150,000)	(150,000)	80	
NDIS/Aged Care	(50,000)	(10,000)		
Playford Sports Precinct – Softball Planning Study	(20,000)	(11,090)	84	
Lyell McEwin Health Precinct Investigations	(30,000)	(90,000)	86	
SUBTOTAL – PROJECTS as per Original Budget	(496,000)	(546,090)		
Playford Landbank Strategy	-	(60,000)		
Playford Gateway Concept Planning	-	(90,770)		
SUBTOTAL – NEW PROJECTS during Q1	-	(150,770)		
Greater Edinburgh Parks – BBRF Submission		(27,140)		
SUBTOTAL – NEW PROJECTS during Q2	-	(27,140)		
UNALLOCATED	(228,000)	(0)		
TOTAL	(724,000)	(724,000)		

During Quarter 3, no changes to the Strategic Projects budget allocation have been made. Part of the Northern CBD Strategic Investigations project budget is being directed towards concept designs for the Grenville Centre Redevelopment.

As at the end of Quarter 3 the full year budget is fully allocated.



COMMITTEE WORKPLAN

8.1 Services Committee Work Plan

Attachments : 1. Services Committee Work Plan

Presenter: Ms Sam Hellams

Purpose: To provide notice of upcoming reports.

Duration: 5 Minutes

City of Playford Services Committee WORK PLAN

Note: This Work Plan is subject to change.

Meeting Date	Topic	Report Type
19/06/18	Service Standards Review	Decision Report
17/07/18	Enforcement Policy	Decision Report
21/08/2018	Revoking of Control of Election Signs Policy	Decision Report
	Community Development Grant 2018/19 round 1	Decision Report
	2017/18 Quarterly Organisational Performance Report – Quarter 4	Information Report