



2020/21 QUARTERLY ORGANISATIONAL PERFORMANCE REPORT QUARTER 3



Throughout 2020/21, Quarterly Reports' front covers will feature images that celebrate and reflect an achievement from the quarter.



Picture: Kate Hayward: Senior Digital Content Producer

QUARTER 3 FRONT COVER PICTURE

The Silver Beat Rock Choir sung at the official opening of the new Grenville Hub, located in Prince George Plaza, in March 2021.

Title	Quarterly Organisational Performance Report. Quarter 3 2020/21
Author	Service Improvement
Business Unit	Strategy & Corporate
Date	May 2021
Link to City of Playford's Strategic Plan	Improving safety and accessibility, Lifting city appearance, Connecting with our community and each other, Supporting business and local employment opportunities, Using money wisely
Link to other Document	Service Standards, Strategic Plan 2020 - 2024, Annual Business Plan 2020/21, Asset Management Plan 2020/21, Long-Term Financial Plan 2019/20 – 2028/29



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

CONTENTS

PURPOSE	4
TRACKING OUR PROGRESS AGAINST OUR STRATEGIC PLAN	5
INDEX	9
PERFORMANCE MEASURES.....	13
EXECUTIVE SUMMARY	14
SERVICES.....	16
PROJECTS.....	78
PROJECTS FINANCE UPDATE SUMMARY	113
2020/21 STRATEGIC PROJECTS STATUS SUMMARY	115
ASSET MANAGEMENT PLANS UPDATE	121

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 2020/21 Annual Business Plan and the achievement of the strategic outcomes set out in the Strategic Plan 2020 - 2024. 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 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)

TRACKING OUR PROGRESS AGAINST OUR STRATEGIC PLAN

The Strategic Plan guides all phases of **Our Strategic Planning Framework**. It states Council's four year goals for the city and provides direction for decision-making and how we prioritise our resource allocation.

There are three phases of Our Strategic Planning Framework:

Plan: Our high-level plans guide our investment.

Invest: We continue to invest in our growing community by undertaking new projects and delivering new services.

Review: We are constantly reviewing our investment.



The **Strategic Plan 2020-24** was developed based on extensive community engagement and is about focussing on the foundational needs of our community, through the services we provide and in any new projects we deliver. The Plan identifies five Community Themes:

- Community Theme 1 – Improving safety and accessibility
- Community Theme 2 – Lifting city appearance
- Community Theme 3 – Connecting with our community and each other
- Community Theme 4 – Supporting business and local employment opportunities
- Community Theme 5 – Using money wisely

Council tracks its progress against our Strategic Plan in a number of ways:

- Ongoing engagement with our community
- Strategic Plan Update Reports
- Annual Report
- Annual Resident Satisfaction Survey
- Annual Business Survey
- **Quarterly Organisational Performance Report**

This report provides an update on progress made in the previous quarter towards the services and projects funded in the 2020/21 Annual Business Plan and the achievement of the Strategic Plan. Each of the service or project updates identifies the Community Theme it contributes to.

The report is structured in four sections:

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

Each section of the report; Services, Projects and Strategic Projects are arranged alphabetically.

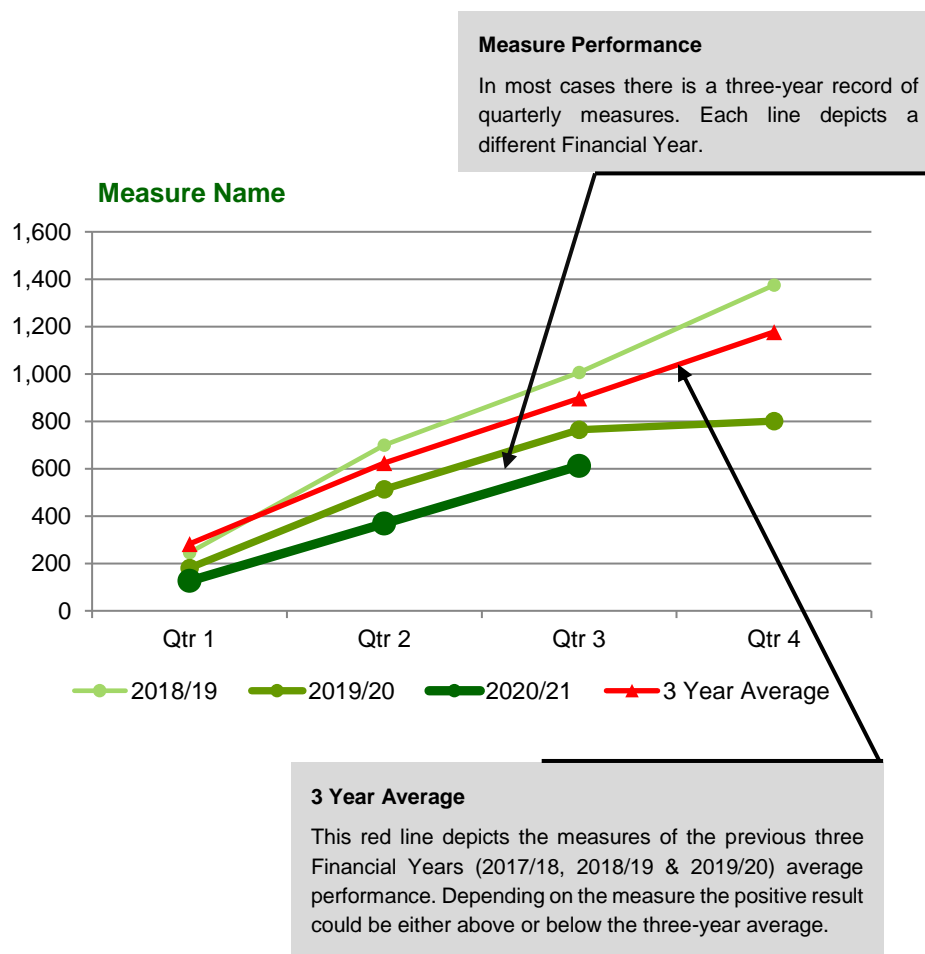
Services

Each service update includes the following information:

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

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

How to read a measure



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

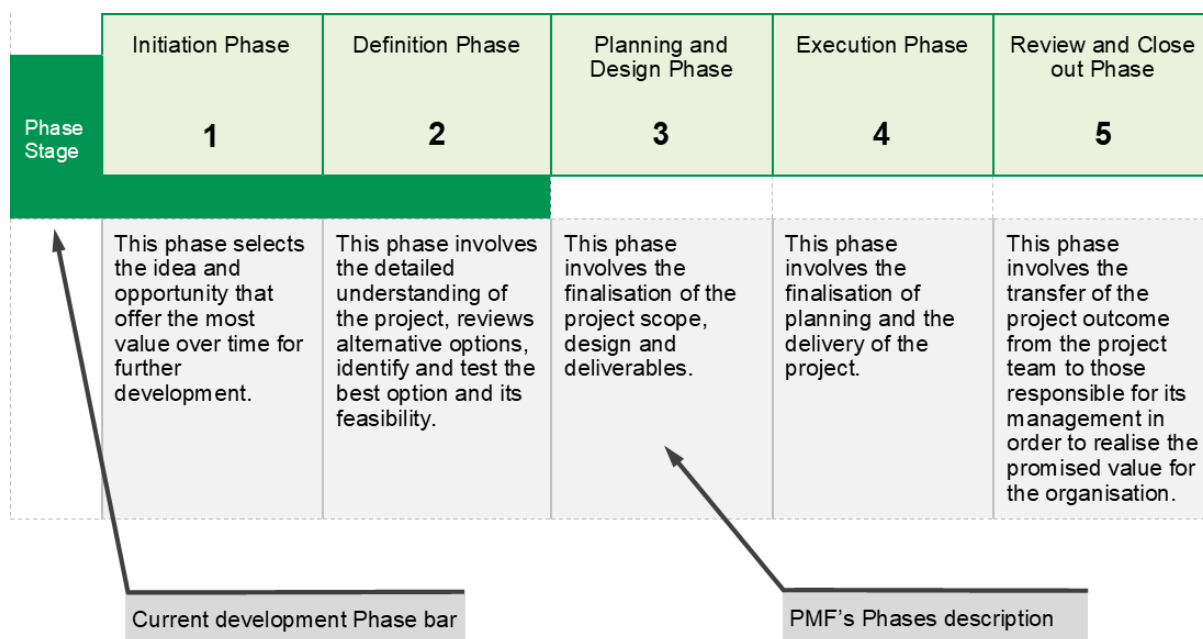
COVID-19 significantly impacted some service delivery in Quarter 4 2019/20. Due to the nature of service change, data has been excluded from these charts to enable better trend data in the future.

Projects

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

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

The Project Management Framework (PMF) stipulates controls needed for sound project management. The PMF identifies five consecutive phases in the implementation of each project. Each project progress is visually described in the infographic below:



Strategic Projects

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

Capital Financial Reporting and Asset Management Plan Update

This section of the report provides a finance update for projects and update on the Asset Management Plan expenditure.

INDEX

This Index provides an A-Z listing of all Services and Projects, and includes the page number of the respective update as well as the Community Theme/s that they relate to.

Page No	SERVICES AND MEASURE	Community Themes				
		Improving safety and accessibility	Lifting city appearance	Connecting with our community and each other	Supporting business and local employment opportunities	Using money wisely
16	Business Support and Industry				◆	
18	Club and Sporting Governance			◆		
21	Community Development			◆	◆	
23	Community Inclusion			◆		
25	Community Venues			◆		
27	Customer Contact			◆		
32	Development Services	◆	◆			
34	Environmental Health	◆				
36	Environmental Sustainability		◆	◆		
39	Event Management			◆		
40	Graffiti		◆	◆		
43	Health Initiatives			◆		
45	Illegal Dumping	◆	◆			
47	Immunisation	◆				
49	Kerbside Waste		◆			
52	Library			◆		
55	Parks and Reserves	◆	◆	◆		
57	Rapid Response	◆	◆			
59	Regulatory Services	◆	◆			
62	Rural Streetscape	◆	◆			
65	Sportsfield Maintenance	◆	◆	◆		
67	Stormwater Network	◆	◆			
70	Tree Services	◆	◆			
73	Urban Streetscape	◆	◆			
76	Volunteer Development			◆		

Page No	PROJECTS	Community Themes				
		Improving safety and accessibility	Lifting city appearance	Connecting with our community and each other	Supporting business and local employment opportunities	Using money wisely
78	Angle Vale Community Sports Centre (AVCSC) - Stage 5	◆	◆	◆		◆
79	Blackspot Road Upgrade – Coventry Road/Anderson Walk Roundabout	◆				
80	Blackspot Road Upgrade – Robert/King Road	◆				
81	Blackspot Road Upgrade – Ryan/Tozer Road	◆				
82	Blackspot Road Upgrade – Uley Road/One Tree Hill Road Junction	◆				
83	Broster Road Roundabout	◆	◆			
84	Deed Delivery and Infrastructure Design – Playford Growth Area	◆	◆			
86	Footpath Shading/Tree Replacement	◆	◆			
87	Fremont Park – Changing Paces	◆	◆			
88	Fremont Park – Stage 2	◆	◆	◆		
89	Fremont Park - Stage 3		◆	◆		
90	Gawler Greenways – Elizabeth Railway Station to Ridley Road		◆	◆		
91	Goulds Creek Road Acquisition & Upgrade	◆				
92	Grenville Centre			◆		
93	Library Contributed Asset			◆		
94	Local Parks			◆		
95	New Footpath Projects	◆		◆		
96	Northern Sound System Live - Capital			◆	◆	◆
97	Open Space Minor Projects	◆	◆			
98	Playford Alive	◆	◆	◆	◆	
99	Precinct Community Garden Project		◆	◆		
100	PSP – Precinct Signage	◆	◆			
101	Rural Road Sealing Riggs Road	◆	◆			
102	Special Local Roads – Bus Superstop – Lyell McEwin Hospital	◆		◆		
103	Sport and Recreation Minor Works Projects	◆	◆	◆		
104	Stebonheath Road Upgrade – Stage 1	◆	◆	◆		

Page No	PROJECTS	Community Themes				
		Improving safety and accessibility	Lifting city appearance	Connecting with our community and each other	Supporting business and local employment opportunities	Using money wisely
105	Stormwater Deeds – Stebonheath Road Culvert	◆	◆			
106	Stormwater Infrastructure Deed – Broadacres Drive - Angle Vale South		◆			◆
107	Stormwater Infrastructure Deed – Chivell Road - Angle Vale North Growth Areas	◆	◆			
108	Stormwater – Minor Works – Andrews Road	◆	◆			
109	Traffic Infrastructure Deed – Heaslip Road - Angle Vale Upgrade	◆	◆			
111	Traffic Management Program	◆				
112	Virginia Main Street Upgrade	◆	◆			

Page No	STRATEGIC PROJECTS	Community Themes				
		Improving safety and accessibility	Lifting city appearance	Connecting with our community and each other	Supporting business and local employment opportunities	Using money wisely
115	Argana Park Masterplan	◆	◆			
115	City-wide Stormwater Management Planning	◆	◆		◆	◆
115	Creative Industries			◆	◆	
116	Curtis Road/Peachey Road minor safety upgrades	◆				
116	Disability Access and Inclusion Plan	◆		◆	◆	
116	Fremont Park Stage 3 Concept Design		◆	◆		
117	GEP Strategic Investigations	◆			◆	◆
117	Local Park Upgrades	◆	◆			
117	Northern Adelaide Plains Food Cluster		◆		◆	
118	Northern CBD Strategic Investigations	◆	◆			◆
118	Planning and Design Code	◆	◆		◆	
118	Road Safety Audits	◆				
118	Stebonheath Road Design	◆	◆	◆		
118	Stebonheath Road/Dalkeith Road Intersection Upgrade Concept Design	◆				
119	Stormwater Investigations	◆				
119	Strategic Plan Review	◆	◆	◆	◆	◆
120	Strategic Projects Unallocated					
119	University Study				◆	

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	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011
Overall Council satisfaction	Overall customer satisfaction with the City of Playford as an organisation	3.64	3.72	3.81	3.68	3.76	3.57	3.35	3.50	3.50	3.60
City wide presentation	Customer satisfaction with level of appearance of public realms	3.58	3.61	3.61	3.56	3.64	3.57	3.50	3.45	3.45	3.35
Customer Contact	Satisfaction with the level of organisation wide customer service	3.88	3.89	4.18	3.83	3.95	3.76	3.90	3.90	4.00	3.80
Accountability	Satisfaction with Council being open and accountable to the community in its operations	3.24	3.22	3.38	3.36	3.25	3.32	3.00	3.25	3.20	3.30
Community Engagement	Satisfaction with how Council invites community participation in decision making	3.21	3.16	3.30	3.25	3.16	3.23	2.80	3.05	3.05	2.95
Managing growth	Customer rating for how Council plans for the future	3.54	3.66	3.65	3.55	3.56	3.55	3.30	3.45	3.45	3.50
Efficiency and Effectiveness	Customer satisfaction with value for money for rates paid	2.90	2.97	3.11	2.98	2.94	3.00	2.60	2.85	2.65	2.80

EXECUTIVE SUMMARY

Services

We strive to deliver our services and amenities to a high quality, to raise the profile of the area through improving safety and accessibility and making Playford a more attractive place for our community to connect with each other.

This quarter saw the opening of the new Grenville Hub, with Community Inclusion experiencing a high increase in service delivery across the service suite. Despite COVID-19 restrictions still in place the Shedley Theatre had a number of hirers. Community Venues experienced a large number of people accessing the community halls. Gigs returned to the Northern Sound System (NSS) with strong attendance numbers.

Club and Sporting Governance saw a strong increase of memberships at both the Aquadome and the Playford Tennis Centre. There was also an increase in winter sport participation compared to 2020. Winter 2021 total scheduled hours of sportsground usage per week has reached a new high.

The Smithfield Plains - Healthy Food Co - trialed extended trading hours on Thursday evenings and Saturday mornings. JMC transitioned from YMCA to Council management with BlueFit now operating the gym and group fitness classes there as well as at the Aquadome. Community feedback regarding this change has been overwhelmingly positive. The Playford Wellbeing Hub was also officially opened, supporting social and community connectedness at both the JMC and The Precinct.

Participation has increased in the STEAM (Science, Technology, Engineering, Art and Mathematics) programs, due to the recent inclusion of the STEAM Hub at the Stretton Library. Thirty-three new volunteers were registered filling the majority of volunteer vacancies across Council.

Community Development program participation is gradually returning to similar attendance numbers pre-COVID-19. The Youth Services Network was established, a collaboration between the City of Salisbury, Tea Tree Gully and Playford councils.

There has been a strong interest in the Stretton Centre co-working facility. Business Support and Industry have achieved a grant through the Energy Efficient Communities Program. The reduced COVID-19 restrictions have seen Event Management participants increase. Environmental Health have increased food safety education and compliance inspections for businesses. Regulatory Services continued increased engagement with the community resulting in an increase in dog registrations. To date, 13,000 households have accessed the hard waste service.

The immunisation team experienced a significantly reduced number of communicable disease cases reported. This is a result of COVID-19 social distancing measures, personal hygiene education and reduction in seasonal influenza.

Maintenance of our biodiversity reserves saw 11 hectares of new pods planted along Smith Creek, along with standard fire prevention maintenance in key reserve systems. Development Services continue to see an increase in Class 1a Development Applications due to the Federal Government Home Builder Grants.

Projects

Highlights for the quarter include:

- Majority of the detailed design process has been completed for **Angle Vale Community Sports Centre – Stage 5**,
- All works completed and closed out for **Special Local Roads – Bus Superstop –Lyell McEwin Hospital** and the **Fremont Park – Changing Place** facility,
- **Fremont Park – Stage 2** - lighting installed on the basketball court, a shelter and picnic setting installed,
- Community consultation and concept designs complete for **Fremont Park – Stage 3**,
- Community consultation complete and construction has been started on the **New Footpath Projects**,

- Shared use path completed for **Gawler Greenways – Elizabeth Railway Station to Ridley Road**,
- Main community garden elements completed for the **Precinct Community Garden Project**,
- The installation of a softball backstop completed the **Sport and Recreation Minor Projects**,
- Three identified school crossings and a pedestrian refuge on Uley Road have been constructed as part of the **Traffic Management Program**,

Strategic Projects

Highlights for the quarter include:

- The broadcast studio has been finalised for **Creative Industries** and is operating live at NSS in a test environment,
- The final **Strategic Plan 2020-24** was endorsed by Council in January 2021,
- **The Disability Access & Inclusion Plan (DAIP)** is complete now in the implementation stage,
- Final draft reports for **GEP Strategic Investigations** stormwater and traffic elements are complete,
- Concept designs for four **Local Park Upgrades** has commenced,
- Investigations are underway as part of the **Northern CBD Strategic Investigations** to upgrade stormwater pipes from Adams Creek beneath the CBD.
- Council and The University of Adelaide engaged Square Holes to conduct market research regarding the **University Study**.

SERVICES

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

Community Themes

4. Supporting business and local employment opportunities

Community Measures

Outcome

Supporting local businesses and developing industry

Measure

Number of business support interactions

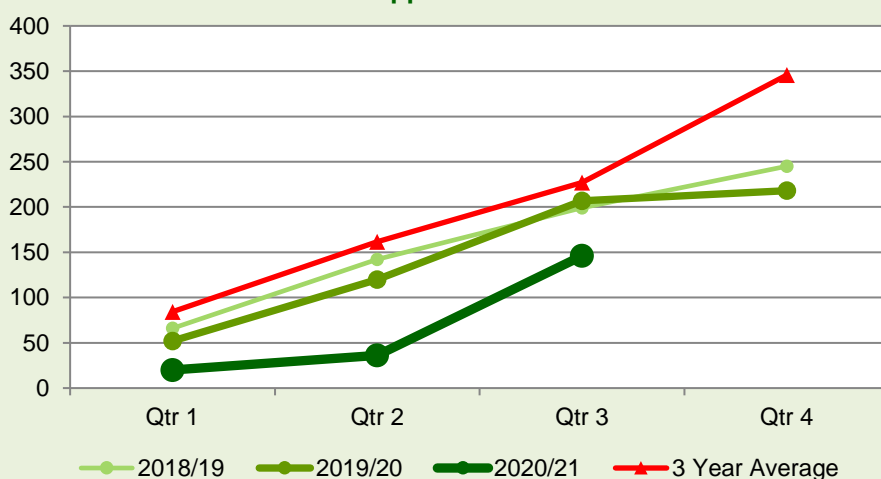
3 Year Average

227

Result

146

Number of business support interactions



Comments

There has been a strong uptake of business support services through Stretton Centre, over the last quarter. The majority of contracts have been related to NDIS and have centered around start-up advice and establishing standard services. There has been strong interest and growth, in the Stretton Centre co-working facility during this quarter. The International Women's Day event centered on entrepreneurship.

Outcome

Supporting local jobs for the region

Measure

Number of jobs facilitated

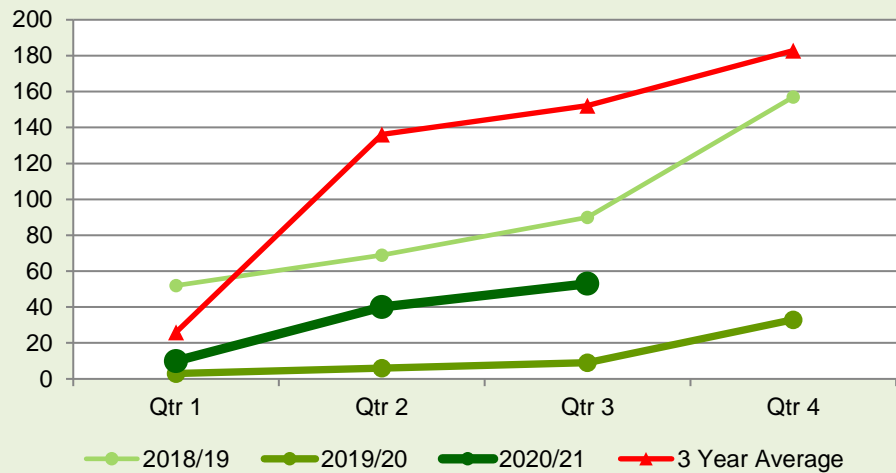
3 Year Average

152

Result

53

Number of jobs facilitated



Comments

There has been continued growth amongst co-workers based at the Stretton Centre.

Outcome

Investment received for economic growth

Measure

Investment dollars facilitated

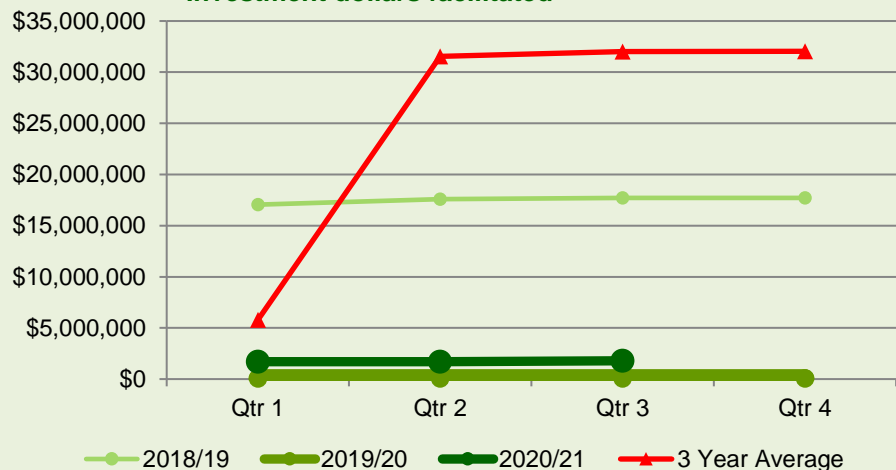
3 Year Average

\$32,022,975

Result

\$1,790,000

Investment dollars facilitated



Comments

A small grant was achieved through the Energy Efficient Communities Program during the quarter. There has been limited opportunity for capital funding amongst state and federal funding streams. Grants available have largely not suited Playford businesses, at this time.

Senior Manager Gareth Dunne

SERVICE

CLUB AND SPORTING GOVERNANCE

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Utilisation of sporting facilities

Measure

Total number of members at the Aquadome and Tennis Centre

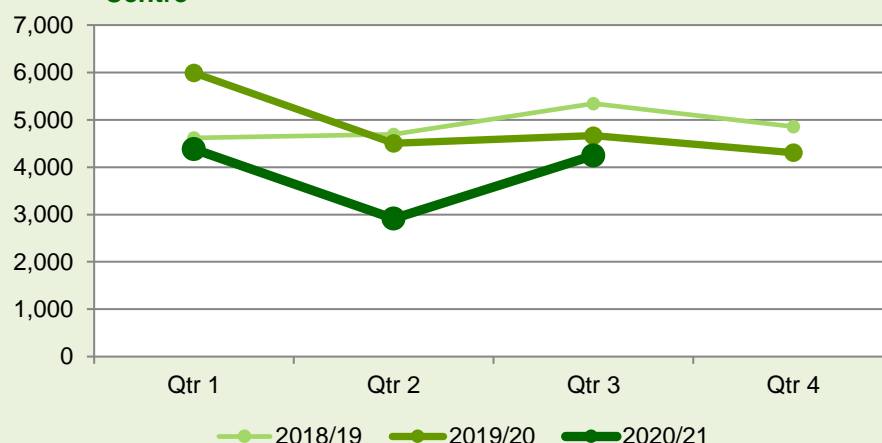
3 Year Average

N/A

Result

4,246

Total number of members at the Aquadome and Tennis Centre



Comments

Total membership with the different venues are:

- Aquadome – 3,854 (2,132 Members; 1,722 Swim School)
- Playford Tennis Centre – 392 (234 Coaching, 158 Club Members)

Membership numbers had a strong increase compared to Quarter 2. The membership numbers were lower than usual in Quarter 2 due to the COVID-19 Parafield Cluster causing a large majority of memberships to be cancelled. In addition, the YMCA and its members were notified of the change of management at the John McVeity Centre (JMC), this also saw many members cancel their membership.

Quarter 3 shows a strong positive reaction from the community with our sites returning to business as usual from a compulsory locked down which saw the Aquadome closed for three weeks. In addition, BlueFit who manage the Aquadome are now operating the gym and group fitness classes at the JMC for members. This has contributed to a lot of the YMCA members returning to Aquadome.

The Playford Tennis Centre (PTC) welcomed Pickleball SA to the centre this quarter. The intention is to make this an ongoing activity that is available for the community to participate. PTC membership numbers are slightly down, which is primarily due to the annual club memberships expiring in November 2020. The club memberships are not automatically renewed, memberships build up throughout the year peaking in Quarter 4.

Outcome

Utilisation of sporting facilities

Measure

Total number of participants at sporting clubs

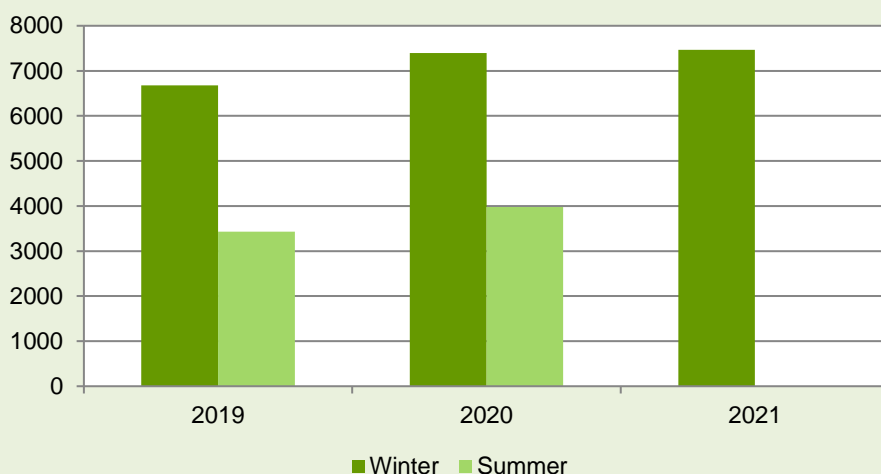
3 Year Average

N/A

Result

7,467

Total number of participants at sporting clubs



Comments

There is some commentary circulating in the media around community sport participation being impacted by the pandemic, however at this point of time this is not the experience in Playford, with a steady increase in winter participation. Administration has been working closely with the clubs throughout the pre-season to assist with registrations and communications with the participants of each sport.

Outcome

Utilisation of sporting facilities

Measure

Total scheduled hours of sportsground usage per week

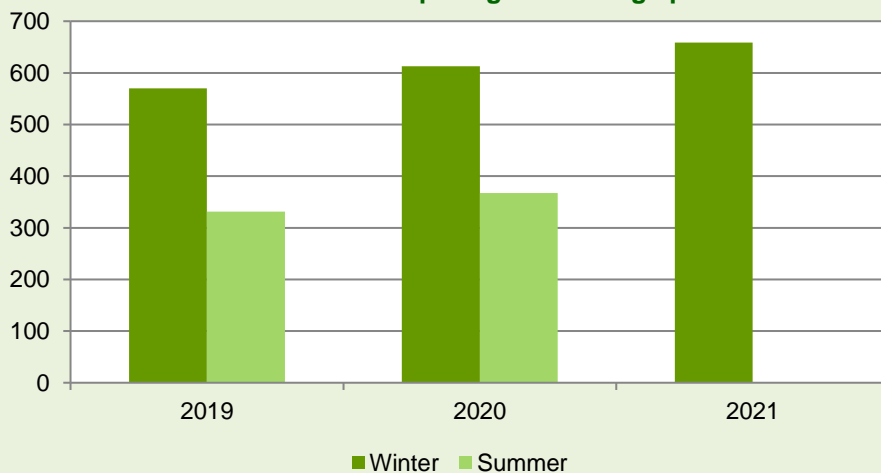
3 Year Average

N/A

Result

658.50 hours

Total scheduled hours of sportsground usage per week



Comments

Total scheduled hours of sportsground usage per week has reached a new high with the sportsground usage for Winter 2021 topping 658.5 hours per week. The increase in usage is likely due to a number of factors:

- Return of SANFL school football competition in 2021 after cancelling their season due to COVID-19
- Adelaide United utilizing Ridley Reserve East for their women's and youth teams which hasn't been used for seasonal hire since the removal of the transportable change rooms
- Increase in participation which results in clubs requiring to use sportsgrounds more

Outcome

Protect the community and manage risk

Measure

Total WH&S incidents at the Aquadome and Tennis Centre

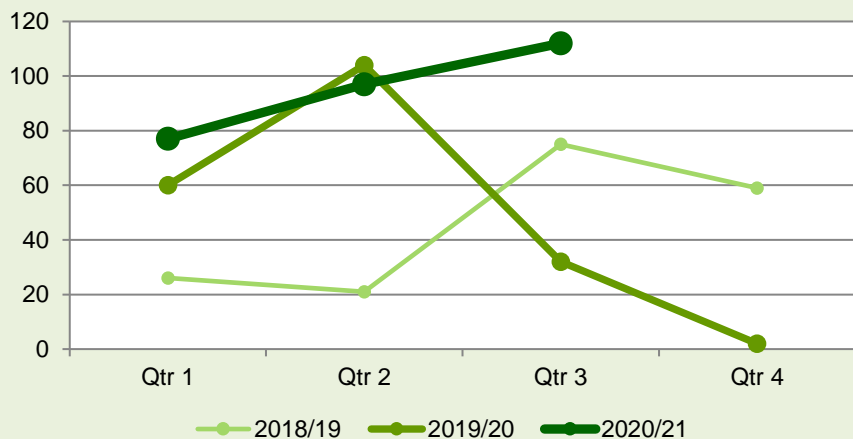
3 Year Average

N/A

Result

112

Total WH&S incidents at the Aquadome and Tennis Centre



Comments

- Aquadome – 112
- Playford Tennis Centre – 0

The majority of the 112 incidences at the Aquadome over the past quarter were incidental low-grade issues such as cuts, scrapes and bumps. Five major incidents required an ambulance to visit the facility. One of which was for a staff member. All major incidents have been investigated, confirming the individual either did not require treatment or they made a full recovery in a timely manner. BlueFit have recently employed a national health and safety manager who thoroughly investigates all major incidents.

Senior Manager Paul Alberton

SERVICE

COMMUNITY DEVELOPMENT

COMMUNITY OUTCOME

Support knowledge and skills development of communities and families

Community Themes

3. Connecting with our community and each other
4. Supporting business and local employment opportunities

Community Measures

Outcome

Community has access to community development programs

Measure

Number of participants in community development programs

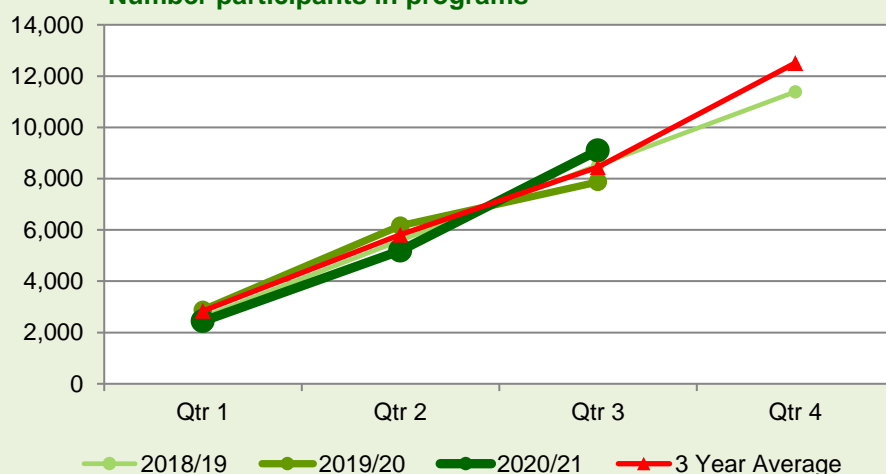
3 Year Average

8,449

Result

9,098

Number participants in programs



Comments

Participation in community development programs are gradually returning to similar attendance numbers pre-COVID-19.

Elizabeth Rise had over 2000 engagements this quarter and the newly introduced 'gentle fitness' program has been extremely popular. The knitting group is also now contributing their knitted and crocheted items to a 'Yarn Bombing' project as part of the Wellbeing Hub place making project.

Youth engagement has also increased significantly this quarter with both the Skatelight (funded by Wellbeing SA) having 726 engagements with young people and the Harmony Day event held in partnership with local service providers attracting 250 participants. This quarter we established the Youth Services Network (NYSN) initiated by Playford Council to replace the Playford Youth Network. The network is a collaboration between the City of Salisbury, Tea Tree Gully and Playford councils. The group is founded on the premise that we work far better together, than in isolation. Our intention is to bring together industry professionals to acknowledge our collective strengths and skill sets to advocate, develop and connect through the provision of four meetings per year. Meetings will rotate across the three councils to ensure broad community representation and to promote collaboration across sectors and regions. Forty-three people attended the first meeting in March representing 30 youth service providers.

Four volunteers provided over 50 hours to the Wheels in Motion Program this quarter and one young person gained the Probationary Driver License.

Marni Waiendi engaged with over 220 people this quarter, this included 12 people who completed their White Card training and six people were supported to gain their Learners License.

Four community grants were awarded for Outstanding Achievement and one equipment grant was distributed.

Outcome

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

Measure

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

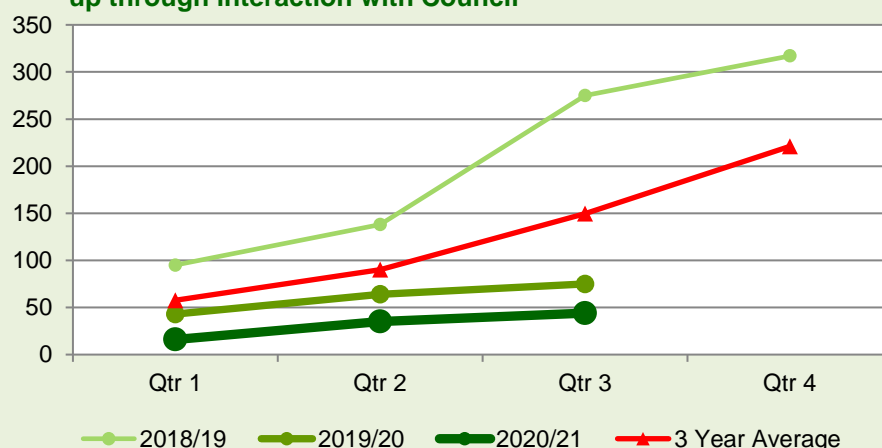
3 Year Average

150

Result

44

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



Comments

Work Experience requests continue to be received predominately from University and Registered Training Organisations students, there is limited capacity currently due to the number of total hours that students require. The hours vary from approximately 150 hours to 400 hours depending on the degree the students are undertaking.

There are limited requests for School Based Work Experience Placements in Term 1 as Secondary Schools generally have allocated Work Experience dates for Term 2 and 3. Therefore, the following quarter will see an increase in requests.

Overall, we currently have four students undertaking work experience totaling 400 hours.

Two new trainees commenced this quarter as follows:

- 1 student in Rates undertaking Certificate III in Business
- 1 student in Community Development undertaking Certificate III in Business

General Manager Tina Hudson

SERVICE

COMMUNITY INCLUSION

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

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

Measure

Number of attendances in community services and programs

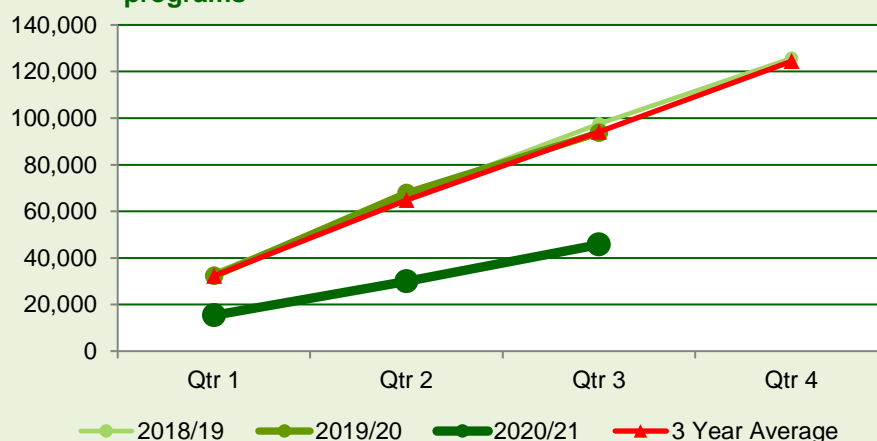
3 Year Average

94,101

Result

45,712

Number of attendances in community services and programs



Comments

The opening of the new Grenville Centre has seen an increase in service delivery across the service suite from transport to social groups.

The Club Unity Disco was held for the first time in over a year from the new Grenville Hub. Eighty people attended the event; good feedback was received from attendees.

Home Assist is currently working with the Department of Human Services (state) in transitioning SA HACC recipients to other appropriate services including Community Passenger Network due to the closure of the program.

Outcome

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

Measure

Percentage of participants who are satisfied with community services and programs

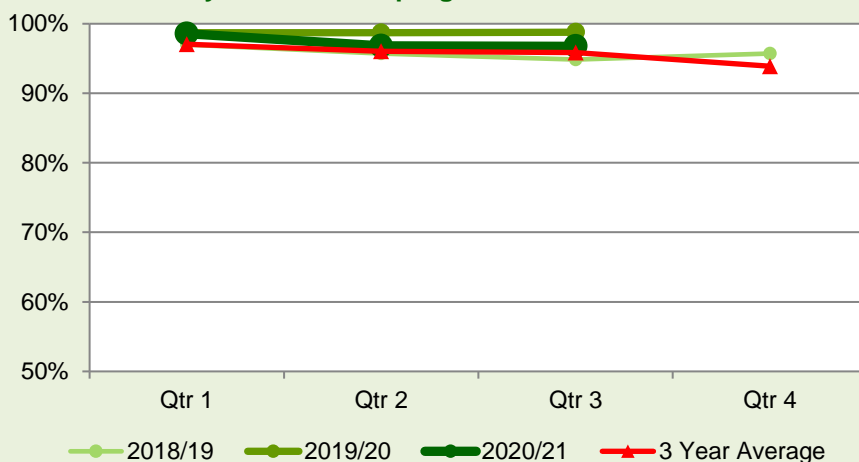
3 Year Average

95.86%

Result

96.75%

Percentage of participants who are satisfied with community services and programs



Comments

The transition to the new Grenville Hub has seen an increase by 252 new/renewed members and the return of various social engagement groups. The new venue has been well received by members with the official corporate launch and community celebration bringing people together highlighting the strengths, talents and skills of all involved.

The Social Inclusion (NDIS) groups had a number of great experiences this quarter ranging from a show at the Fringe, dinner with dancing to a live band and the opportunity to learn about Aboriginal culture through art.

Outcome

People feel connected with the community

Measure

Participants agree that the Community Inclusion service has helped them achieve their goals

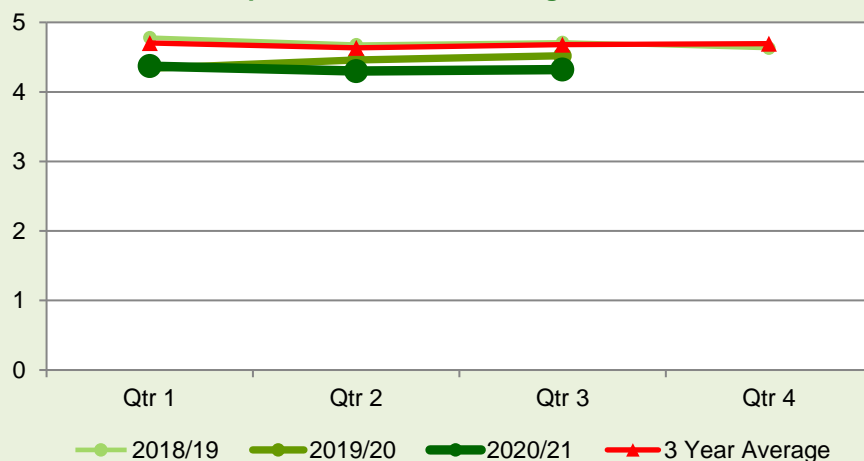
3 Year Average

4.68

Result

4.32

Participants agree that the Community Inclusion service has helped them achieve their goals



Comments

Community Inclusion services are designed to meet goals identified with clients and participants varying from remaining healthy (medical/allied health appointments), opportunities to meet new friends, offer company and respite.

General Manager Tina Hudson

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

The usage of Council owned community venues is maximised

Measure

Number of participants utilising the community venues

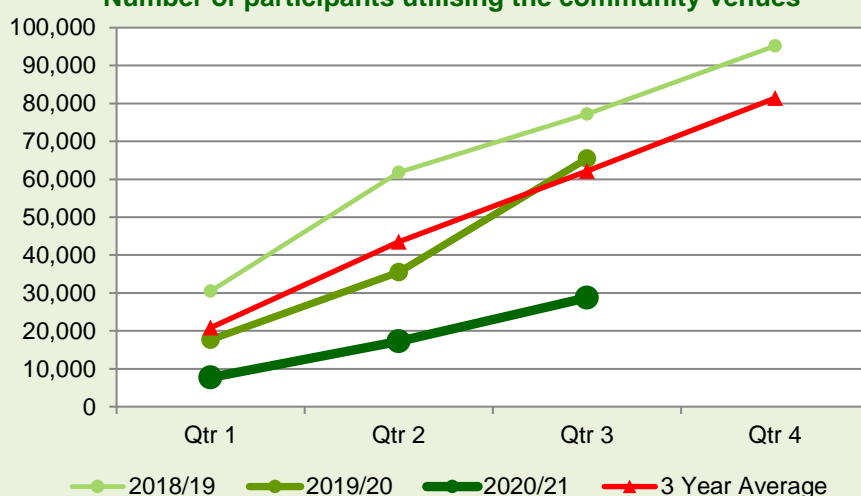
3 Year Average

62,173

Result

28,734

Number of participants utilising the community venues



Comments

The Civic Venues team continues to have a strong 2021 despite COVID-19 restrictions in place for the Shedley Theatre. In January, we had a number of hirers present end of year concerts and dance competitions. In February, Now Productions returned to present 'Annie the Musical' attracting 504 people over three shows.

In March, the Civic Venues team presented three shows, which included the long awaited 'Paris Underground Show', which is Raconteur Productions from Melbourne. The show has been in the works for over five years, 514 tickets were sold across four shows.

The show attracted a wide range of audience including customers from Robe to Point Turton. It was amazing exposure for the Shedley Theatre and Playford Council and further resulted in future tickets sales for upcoming shows.

We are looking forward to April, where Northern Light Theatre Company will present Mamma Mia, which was cancelled three days before the first show due to COVID-19 restrictions in March 2020.

Playford's community halls, Uley Road Hall and Spruance Hall continue to be well utilised attracting up to 1,100 visitors per month.

Northern Sound System (NSS)

2021 commenced with a strong engagement activity, brand and relationship development and steady increase in attendance and participation. This has continued to trend upwards during Quarter 3 with successful community outcomes.

Quarter 3 sees the return of gigs, while still maintaining reduced capacity due to COVID-19. The frequency increasing with strong attendance numbers with the two most recent gigs sold to capacity.

Key relationships developed with WOMADelaide and the establishment of a WOMAD x NSS Academy (funded via Womad and Thyne Reid Foundation) resulting in significant artist development opportunities, NSS brand development and performance opportunities supporting National Act, Midnight Oil at the 2021 WOMADelaide Festival. In addition, six local artists featured paid performances during Fringe 2021 at the Royal Croquet Club, building professional brand and networks.

Additional partnership and stakeholder relationships continue to grow. NSS collaborating with 'The Push' a key youth music operative based in Victoria. Also 'Habit', a dedicated music marketing team.

School integrated work placements are returning post COVID-19 with interest from a diverse range of schools.

Recordings, rehearsals and school connectivity continues to grow with an overlap to the Creative Industries Strategic Project.

Outcome

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

Measure

Community members' satisfaction with the community venues

3 Year Average

4.76

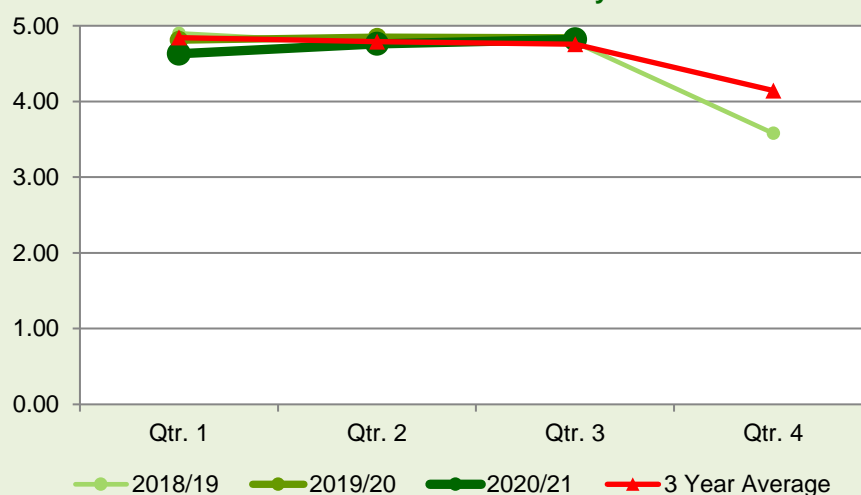
Result

4.82

Comments

The Quarter 3 satisfaction rating is a great result for the excellent service the Civic Venues team continues to provide to our community.

Customer satisfaction with the community venues



Senior Manager Gareth Dunne

SERVICE

CUSTOMER CONTACT

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Timely response to customers

Measure

Abandoned call rate

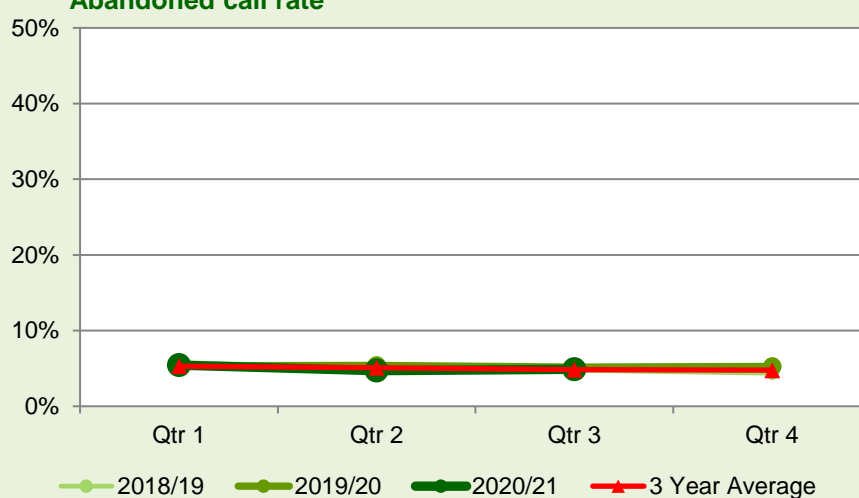
3 Year Average

4.86%

Result

4.90%

Abandoned call rate



Comments

Compared to the same quarter last year we have decreased our abandoned call rate by 5.22%. Our abandoned call rate is slightly higher than last quarter but we received an extra 1500 calls.

Outcome

Timely response to customers

Measure

Average queue time

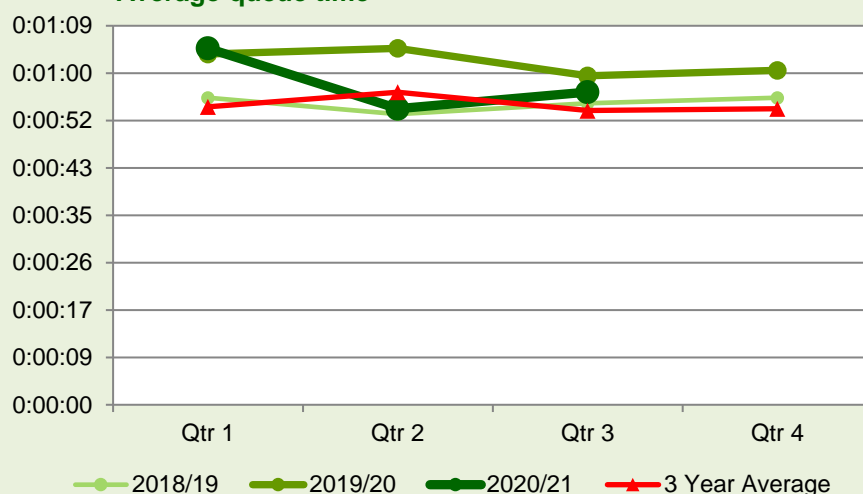
3 Year Average

0:00:54 seconds

Result

0:00:57 seconds

Average queue time



Comments

Compared to the same quarter last year we have decreased our customers wait time by 3 seconds. Our average queue time remains consistent with the last quarter and remains below a minute.

Senior Manager Lilly Bukva

CUSTOMER REQUEST SERVICE

A Customer Request for service internally referred to as a (CRS) is an application made by a customer seeking Council to provide or improve a Council service. CRS's are recorded in Council's core system Pathway for allocation and action by the organisation.

Total number of requests submitted by channel

Percentage of total channel CRS - Telephone

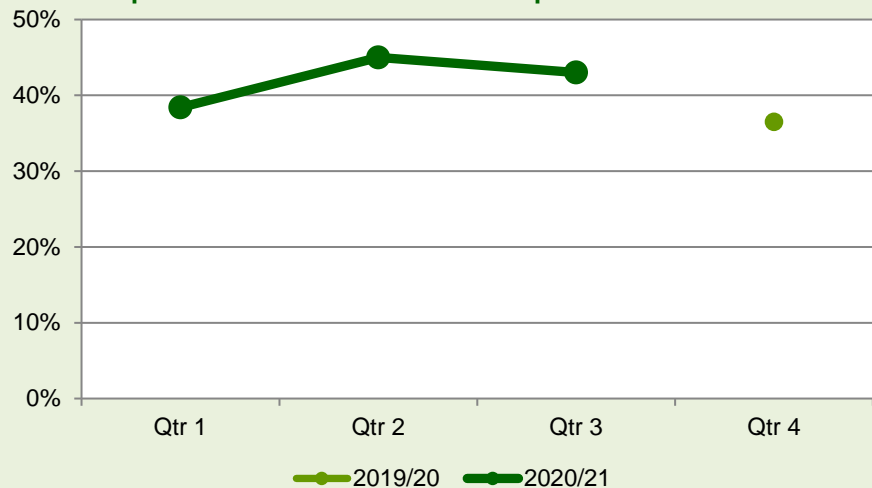
3 Year Average

N/A

Result

43%

Request submission channel - Telephone



Percentage of total channel CRS - Email / Letter

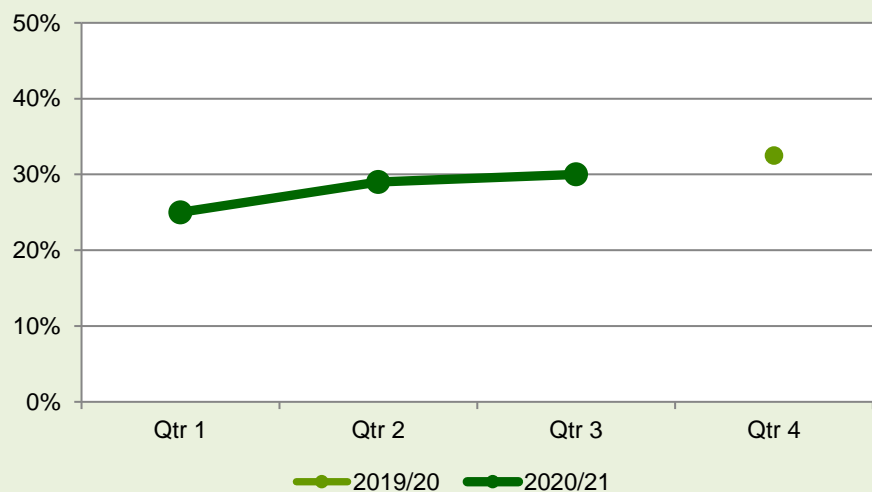
3 Year Average

N/A

Result

30%

Request submission channel - Email / Letter



Percentage of total channel CRS - Playford Online Service / App

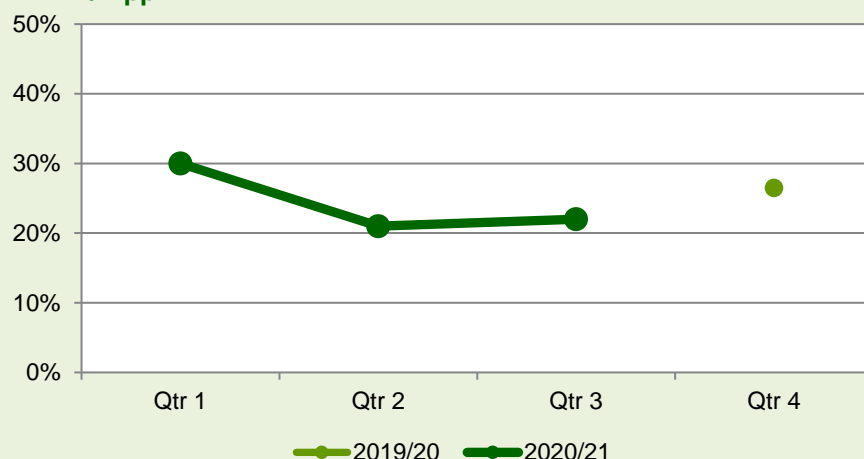
3 Year Average

N/A

Result

22%

Request submission channel - Playford Online Services / App



Percentage of total channel CRS - In Person

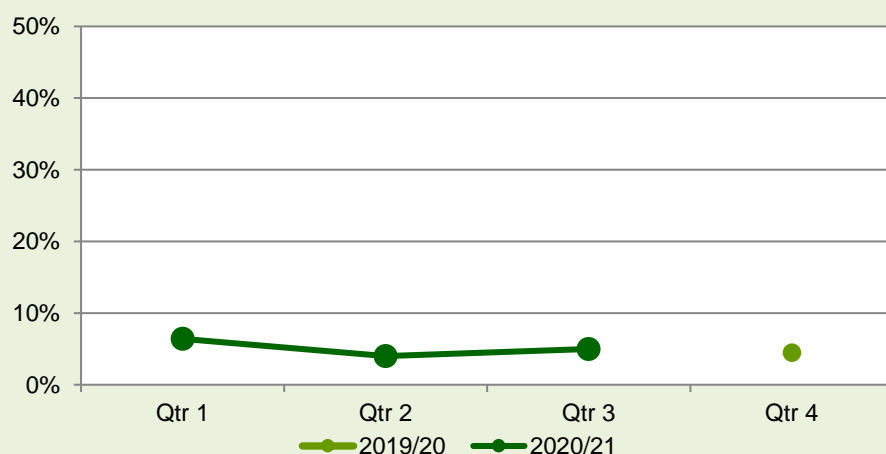
3 Year Average

N/A

Result

5%

Request submission channel - In Person



Comments

An application can be made to provide or improve a Council service. Internally these applications are referred to as Customer Requests (CRS), and are recorded in Council's core customer system Pathway for allocation and action by the organisation. A Request for Service is an application to have Council or its representative take some form of action to provide or improve a Council service.

The new Contact Type option of 'Identified by Staff' whereby requests are proactively submitted by staff makes up 1% of Quarter 3 requests.

The top five request types for this quarter were:

- Rubbish Removal Urban
- Online Support Requests: New Users, Digital Rates and Direct Debit
- Illegally Parked Vehicles
- Tree Pruning
- General Waste Request

Rubbish Removal Urban continues to be in the top five request types and makes up 9.44% of requests this quarter.

Requests submitted through Playford's Online Service is very consistent with last quarter. This is our preferred method of submission as it is entered directly into the corporate system. The team responsible for task delivery is allocated the task immediately. Council officers get the information they need in the quickest timeframe possible through targeted questions asked in the form. Our community benefit from this approach through quicker allocation and completion of tasks. For our community, using Playford Online Services or My Playford app means a CRS can be submitted whilst they are out and about in the Playford community by using a mobile device, answering some basic questions and adding a photo to support the request.

Senior Manager Lilly Bukva

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Safe buildings and structures for the community

Measure

Class 1a Audit Inspections carried out per inspection notification

3 Year Average

48.37%

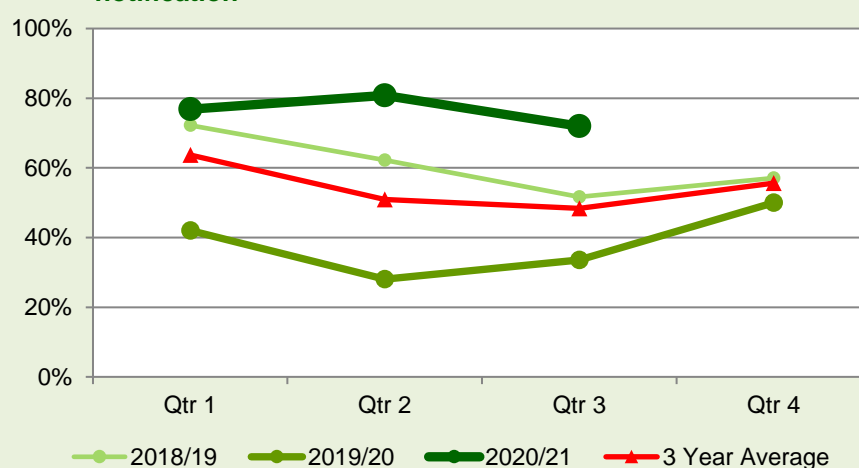
Result

71.96%

Comments

The building team is currently experiencing an increase in Class 1a building notifications as a direct result of the HomeBuilding Grant. Additional resources have been allocated in inspections to accommodate the increase in workload - this has allowed the team to maintain the current service standard through what is a peak period.

Class 1a Audit Inspections carried out per inspection notification



Outcome

Liveable and safe community

Measure

Average number of days taken to resolve compliance matters

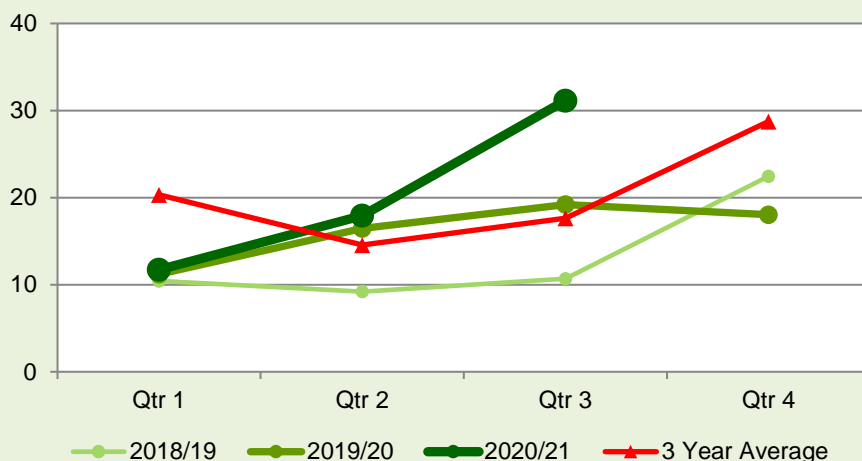
3 Year Average

17.64 days

Result

31.4 days

Average number of days taken to resolve compliance matters



Comments

The Compliance team has experienced an increase in overall complaints during Quarter 3. This overall increase coupled with a targeted project to finalise long-standing complex matters has seen the average days taken nearly double. The sharp increase is a direct reflection on the work undertaken to resolve long-standing matters. It is envisaged that the number will reduce once the project is completed.

Outcome

Timely planning decisions

Measure

Average number of days taken to issue a Development Application

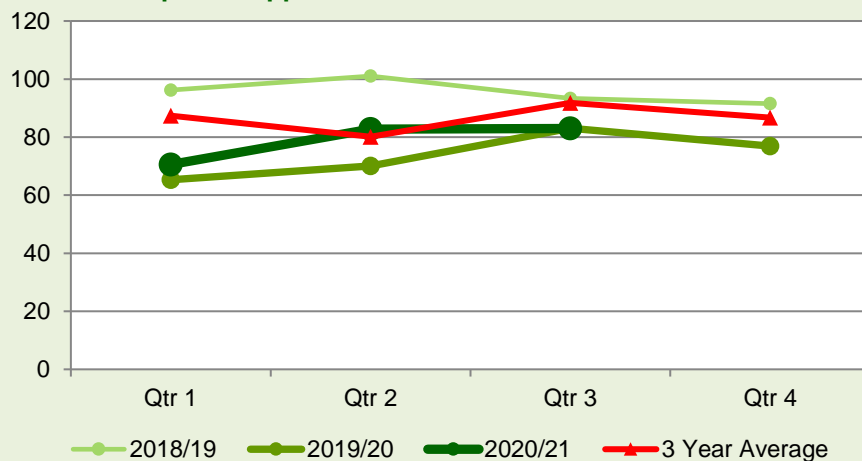
3 Year Average

91.80 days

Result

82.97 days

Average number of days taken to complete a Development Application



Comments

Quarter 3 continued to see an influx of development applications with almost 1,000 applications lodged, attributed highly to the Federal Government Home Builder Grant. Application numbers are up 97% compared to the same quarter last year, and 12% up on an already high Quarter 2 2020/21. Whilst application numbers are significantly high, Council is maintaining assessment timeframes and remains under the 3 Year Average.

It is expected that these timeframes will increase in Quarter 4 as Council transitions into the new Planning System whilst finalising the significant number of applications lodged prior to go-live. Appropriate resourcing is being sourced to assist in this transition.

Senior Manager Derek Langman

SERVICE

ENVIRONMENTAL HEALTH

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility

Community Measures

Outcome

Food businesses comply with required standard of safety

Measure

Food business inspection compliance rate

3 Year Average

76.44%

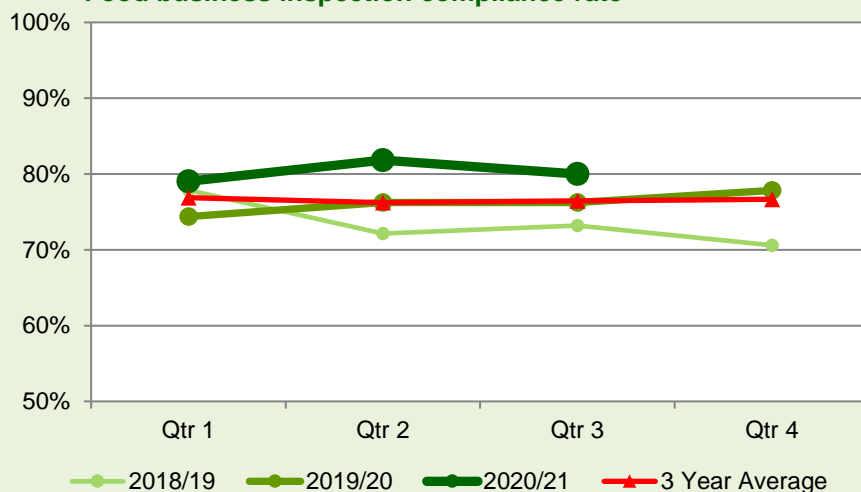
Result

80%

Comments

Greater food safety education and compliance inspections for businesses has increase compliance by 4% over the previous 12 months period.

Food business inspection compliance rate



Outcome

Waste water systems operating to required standard

Measure

High risk waste water system compliance rate

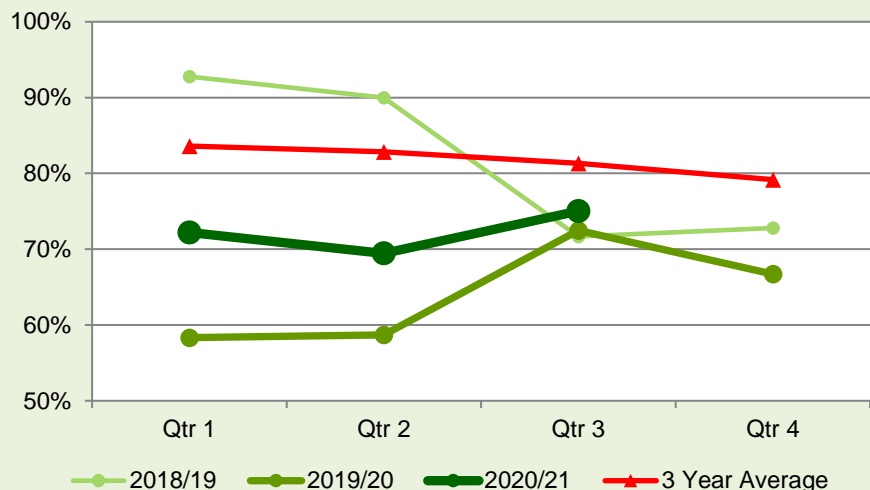
3 Year Average

81.31%

Result

75.03%

High risk waste water system compliance rate



Comments

Increased level of compliance identified from aerobic waste water service system reports, which indicates improved operation and maintenance of systems with a 5% increase in the previous quarter.

Outcome

Minimise risk to public health

Measure

Percentage of customer requests that are high or medium risk

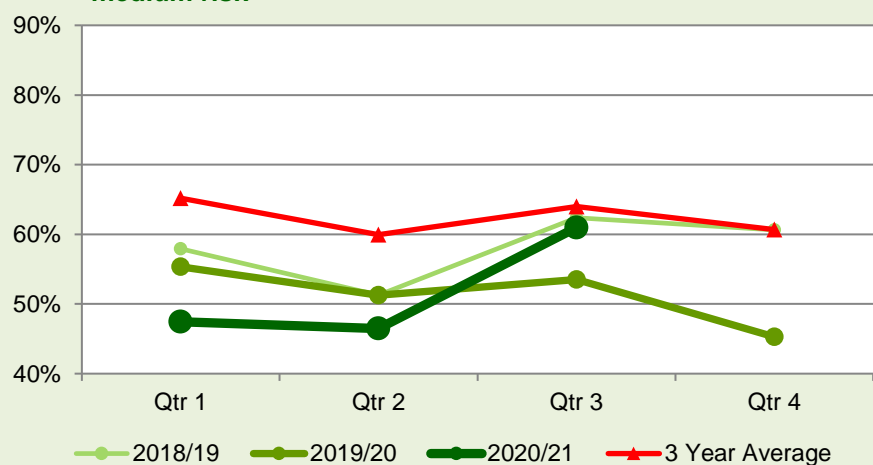
3 Year Average

63.97%

Result

60.97%

Percentage of customer requests that are high or medium risk



Comments

Minor increase in high and medium risk customer request from previous quarters, but is consistent with previous reporting periods. Customer request types can be unpredictable and may vary.

General Manager Tina Hudson

SERVICE

ENVIRONMENTAL SUSTAINABILITY

COMMUNITY OUTCOME

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

Community Themes

2. Lifting city appearance
3. Connecting with our community and each other

Community Measures

Outcome

Community is actively involved in enhancing the local environment

Measure

Total volunteering hours

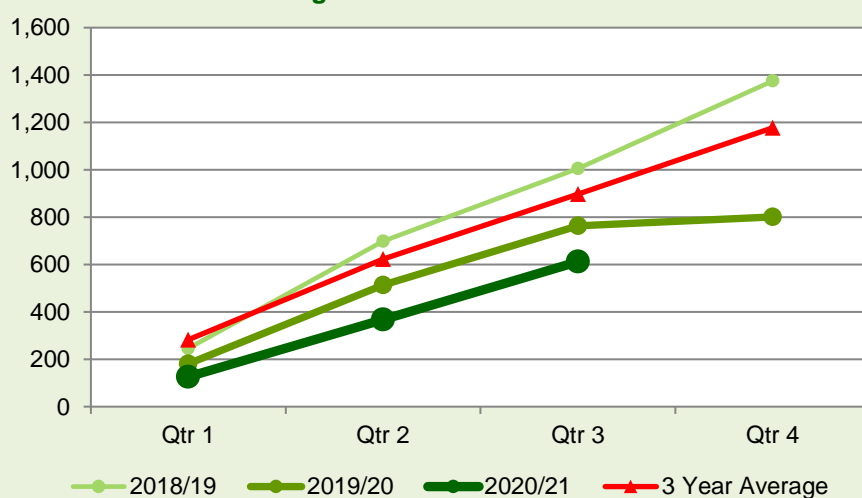
3 Year Average

897

Result

612

Total volunteering hours



Comments

Volunteer involvement is continuing to occur at usual rates, resulting in a cumulative low due to COVID-19 impacts earlier in the year. While most volunteers are back, there are still some COVID-19 related impacts due to health concerns of individual volunteers.

Outcome

Community is actively involved in enhancing biodiversity

Measure

Number of plants distributed to the community

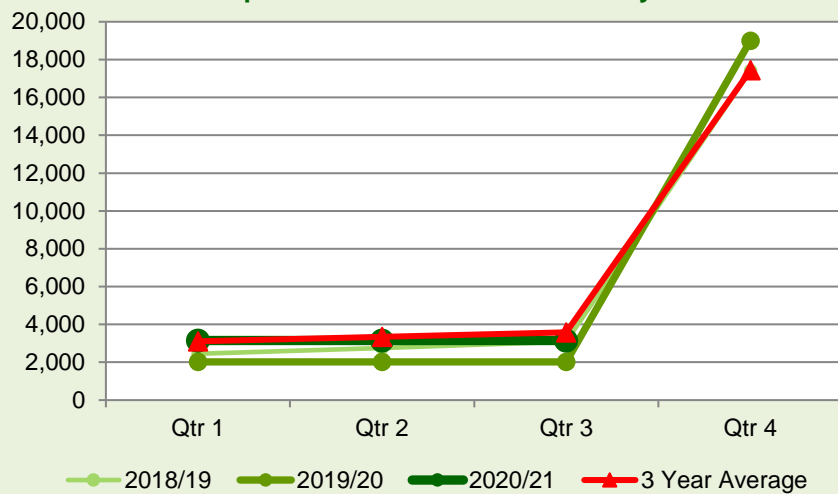
3 Year Average

3589

Result

3150

Number of plants distributed to Community



Comments

As expected, there were no plant distributions to the community in Quarter 3. The main distribution time is in Quarter 4 when the 'Buffers to Bushland' program occurs.

Outcome

Maintain biodiversity

Measure

Hectares of biodiversity reserves maintained

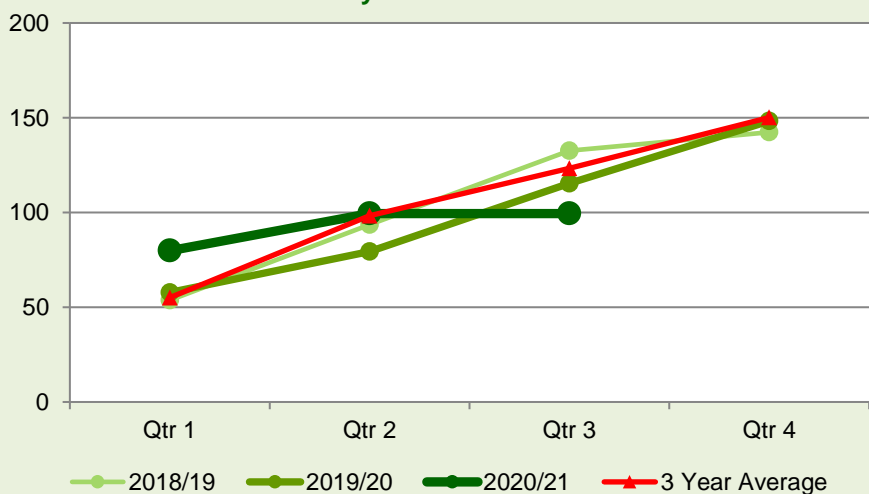
3 Year Average

123.39ha

Result

99.41ha

Hectares of biodiversity reserves maintained



Comments

This quarter has seen a continuation of maintenance of new pod plantings along 11 hectares of Smith Creek, along with standard fire prevention maintenance in key reserve systems. A transition in some reserve funding streams meant Quarter 3 also focused on project planning that will be delivered on-ground within, during Quarter 4.

Outcome

Improved long-term health of native flora

Measure

Number of km of rural roadsides maintained

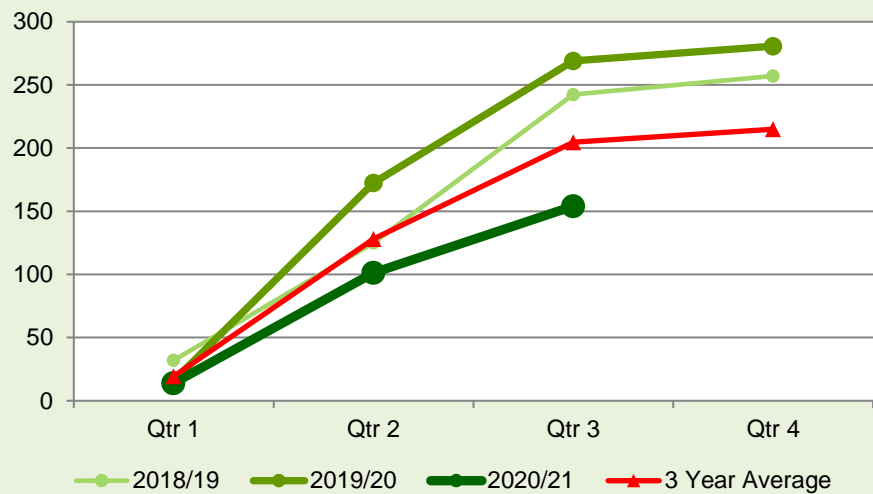
3 Year Average

204.80km

Result

154.09km

Number of km of rural roadsides maintained



Comments

Most roadside maintenance in Quarter 3 has continually focused on maintaining sites already identified in previous quarters. The primary focus of new work has been on silverleaf nightshade control to buffer the hills.

The focus this year is on maintaining and improving higher quality roadsides, partially due to extensive historic work to control woody weeds. The success of this weed control has resulted in an ability to focus on revegetation in appropriate locations.

General Manager Tina Hudson

SERVICE

EVENT MANAGEMENT

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Community actively participates in events that celebrate and promote the city

Measure

Total number of participants

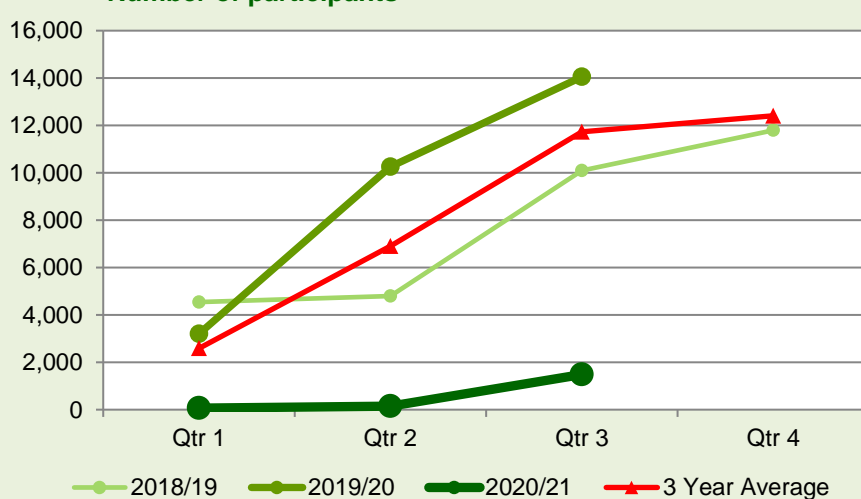
3 Year Average

11,728

Result

1,486

Number of participants



Comments

While event numbers are significantly below the same quarter in the previous year, they are on the incline as a result of the reduced COVID-19 restrictions.

This attributable to two key factors:

- The Australia Day Celebrations, which were held on 25 January. With restrictions on attendee numbers due to density and physical distancing limitations, the event was capped at 2,500. While all 2,500 tickets were pre-registered prior to the event, a total of 1,196 attended on the day
- The reduced COVID-19 restrictions saw the reintroduction of large Citizenship ceremonies with one being held in the quarter for 140 conferees

Senior Manager Lilly Bukva

SERVICE

GRAFFITI

COMMUNITY OUTCOME

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

Community Themes

2. Lifting city appearance
3. Connecting with our community and each other

Community Measures

Outcome

Enhanced City presentation, community pride and reputation

Measure

Total graffiti tag removals performed

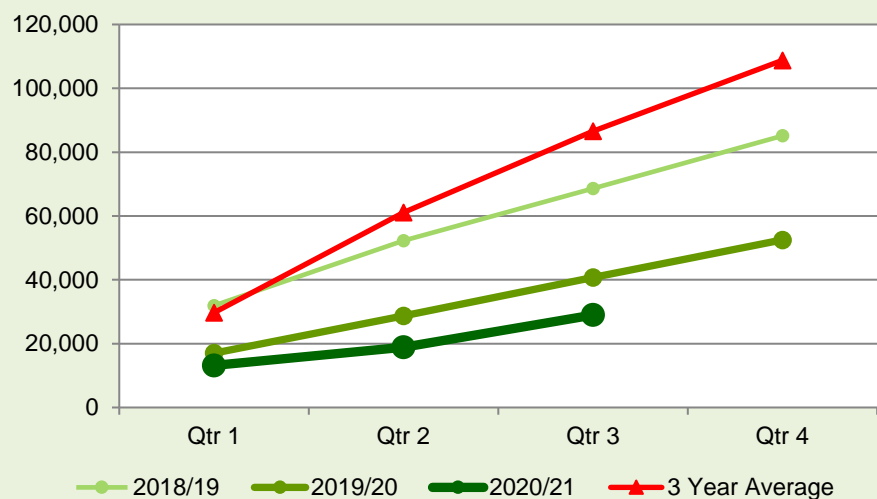
3 Year Average

86,606

Result

28,965

Total graffiti tag removals performed



Comments

Over 10,000 tags were removed this quarter. Currently below the 3 Year Average which indicates a reduction in graffiti.

Outcome

Increased Community involvement in graffiti removal

Measure

Percentage of graffiti tag removals performed by volunteers

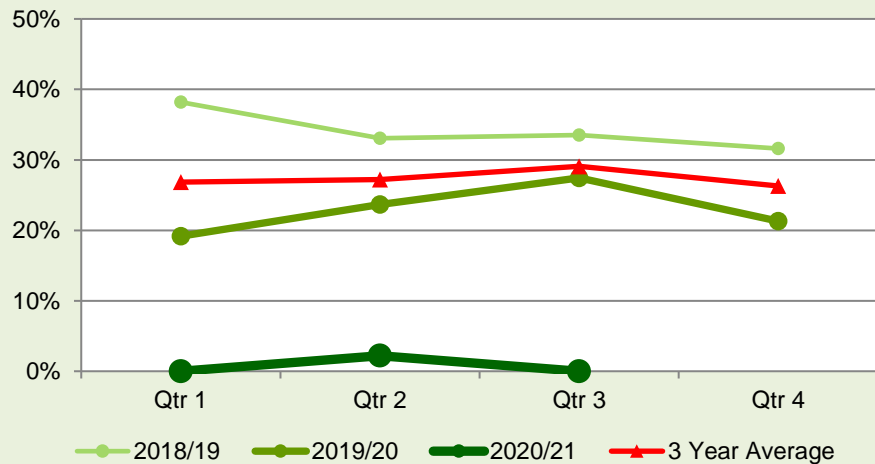
3 Year Average

29.09%

Result

0.00%

Percentage of graffiti tag removals performed by volunteers



Comments

Volunteers have not returned during Quarter 3, we hope they will return during Quarter 4.

Outcome

Increased Community involvement in graffiti removal

Measure

Number of graffiti removal requests reported by the Community

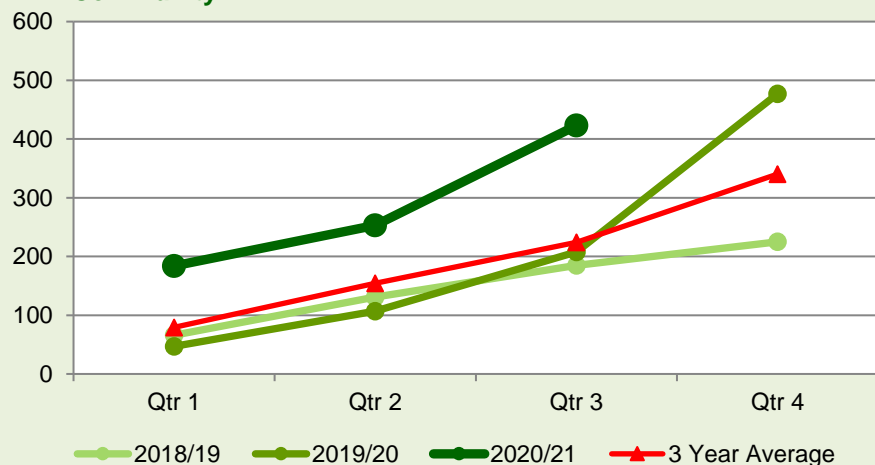
3 Year Average

224

Result

423

Number of graffiti removal requests reported by the Community



Comments

Quarter 3 has seen a 170 Customer Requests received by the team. Numbers are currently well above the 3 Year Average which indicates residents are proactively reporting issues.

Outcome

Responsive service

Measure

Percentage of requests completed within five business days of reporting

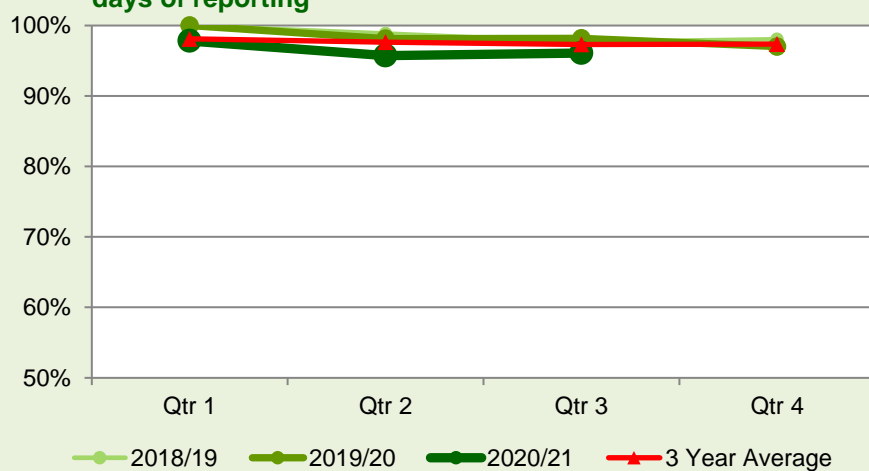
3 Year Average

97.31%

Result

96.07%

Percentage of requests completed within five business days of reporting



Comments

Removals are just below the 3 Year Average, which is a positive result.

Senior Manager Andy Slager

SERVICE

HEALTH INITIATIVES

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Provide healthy and affordable food for the community

Measure

Total number of food packs purchased by the community

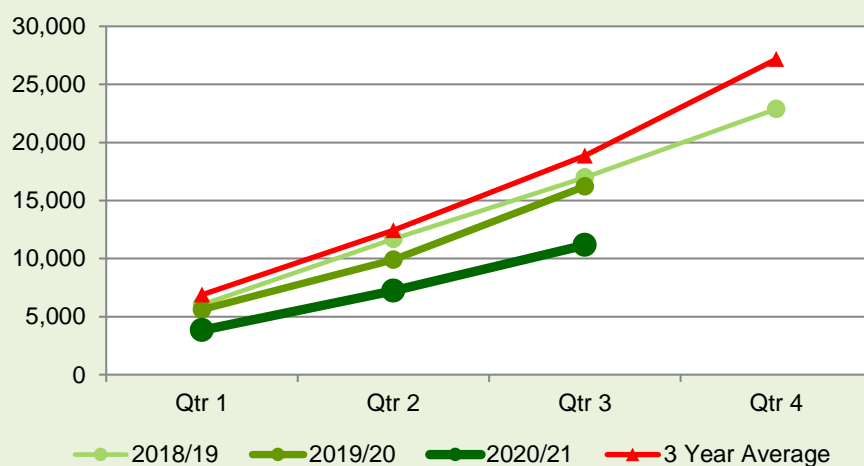
3 Year Average

18,846

Result

11,158

Total number of food packs purchased by the community



Comments

The Healthy Food Co commenced a trial of extended trading hours from the Smithfield Plains site this quarter. This has been funded through the State Government Wellbeing HUS Project. To date we have found that Saturday mornings have been more successful than Thursday evenings and is attracting both new customers and returning customers. This trial will extend to Quarter 4 on alternate Saturday mornings. A promotional letterbox drop also occurred in March along with a competition to win a slow cooker. Over 2,700 Easy Meals were sold this quarter and membership continues to increase each month. Over 20 volunteers contributed 2,400 hours of support to the operations of both sites.

Outcome

Awareness and promotion of healthy lifestyle

Measure

Total number of people attending health and wellbeing programs

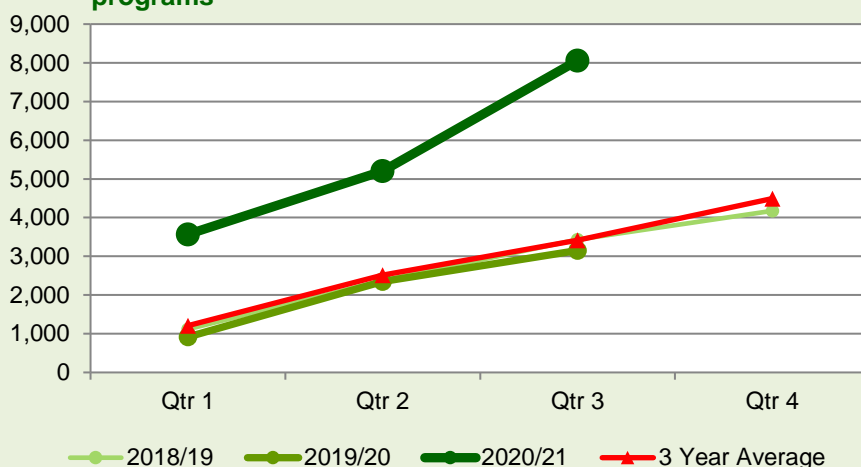
3 Year Average

3,416

Result

8,059

Total number of people attending health and wellbeing programs



Comments

This quarter saw the John McVeity Centre (JMC) transition from YMCA to Council management. Community feedback about this change has been overwhelmingly positive. Court sports recommenced on schedule, regular hirers were maintained and our partnership with BlueFit has ensured that we were able to maintain a community fitness space and a group fitness room. Work will continue this quarter to bring more of a community centre feel to this site.

Whilst some Wellbeing Hub activities commenced late last year the full suite of programs commenced this quarter across both the JMC and the Precinct. Attendance at all programs has been excellent with over 270 attendances at 'Come and try Sport' and 103 in school holiday programs in January and February. The highlight of this quarter was the official opening of the Playford Wellbeing Hub by Mayor Docherty and Minister Wade. This event was held as part of a series of car park sports programs that attracted over 490 participants overall.

Our evaluation of this partnership project is robust and we are providing the community with many different ways to provide their feedback in interactive ways. Community sentiment about the programs delivered has been extremely positive as we ask them if the programs being delivered have improved their wellbeing. Comments include:

"I feel great!" "It's brought the community together!"

"All of it is amazing - the setup, coordination. Our kid missed his Auskick so he could come to this. The kids look forward to it all week"

"I don't get out much - but here I feel part of a community"

"There's stuff here for the kids. Our community has missed out until now."

General Manager Tina Hudson

SERVICE

ILLEGAL DUMPING

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Responsive Service

Measure

Percentage of illegally dumped rubbish work orders actioned within 10 business days

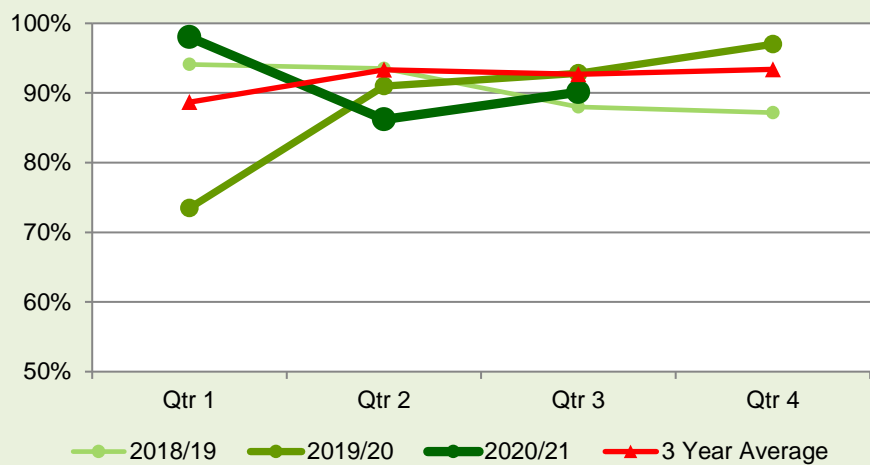
3 Year Average

92.67%

Result

90.13%

Percentage of illegally dumped rubbish work orders actioned within ten business days



Comments

City Operations continues to perform well in this area to ensure the collection of Illegally Dumped Rubbish in a timely manner.

Outcome

Responsive Service

Measure

Percentage of work orders generated from a customer request

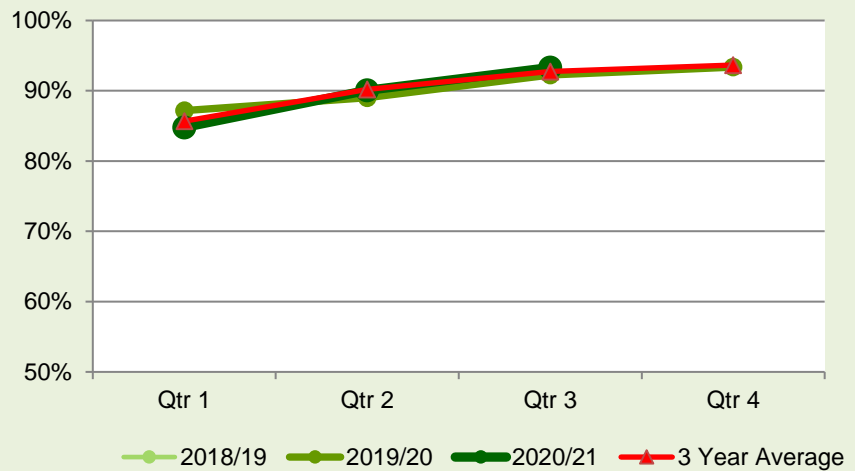
3 Year Average

92.76%

Result

93.31%

Percentage of work orders generated from a customer request



Comments

A very slight increase in comparison to previous years.

Outcome

Responsive Service

Measure

Number of maintenance hours recorded in the work order system

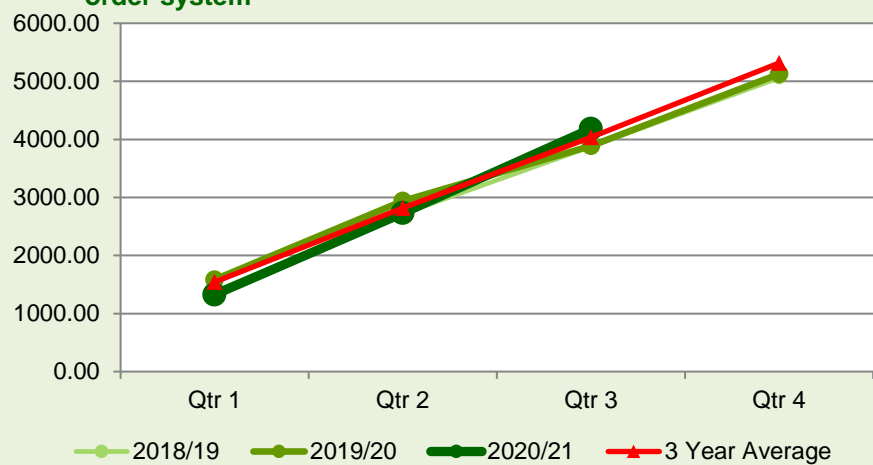
3 Year Average

4034.35

Result

4181.73

Number of maintenance hours recorded in the work order system



Comments

On par with the 3 Year Target, with a very slight increase compared to the same quarter last year.

Senior Manager Andy Slager

SERVICE

IMMUNISATION

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility

Community Measures

Outcome

Reduce incidences of communicable disease

Measure

Number of outbreaks of immunisable communicable disease

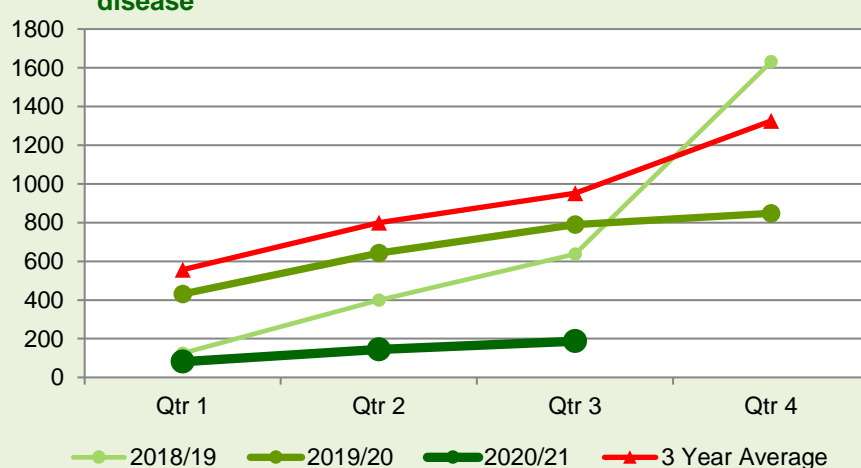
3 Year Average

951

Result

187

Number of outbreaks of immunisable communicable disease



Comments

Communicable disease cases have significantly reduced as a result of COVID-19 social distancing measures, personal hygiene education and reduction in seasonal influenza. Approximately a 75% reduction from same reporting period last year.

Outcome

Increase immunisation rate for teenagers

Measure

Number of year 8 students immunised by Playford Immunisation Service

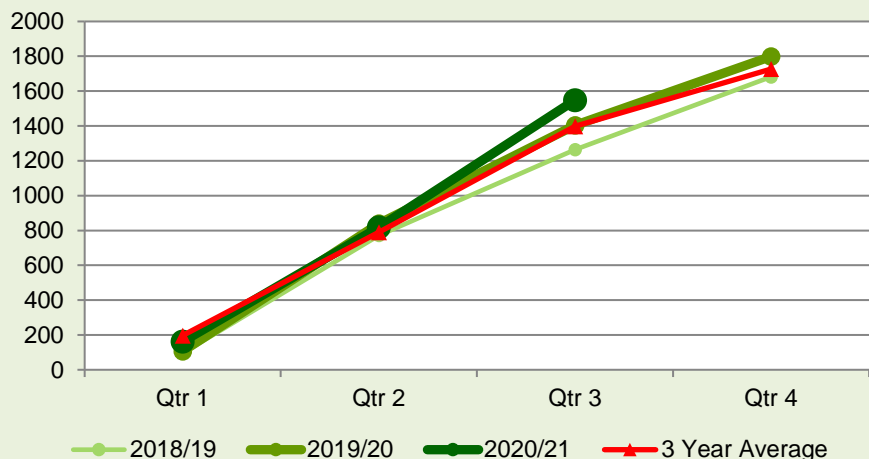
3 Year Average

1,398

Result

1,548

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



Comments

Student immunisation are being undertaken in accordance with the yearly variation of school enrolment numbers and immunisation program scheduling. According to the change in the National Vaccination Schedules school immunisations are also provided for year 10 students. Overall, the immunisation team administered vaccinations to 1341 year 8 and year 10 school students this quarter.

Outcome

Utilisation of Council's Immunisation Service

Measure

Number of clients attending Council's Immunisation Service

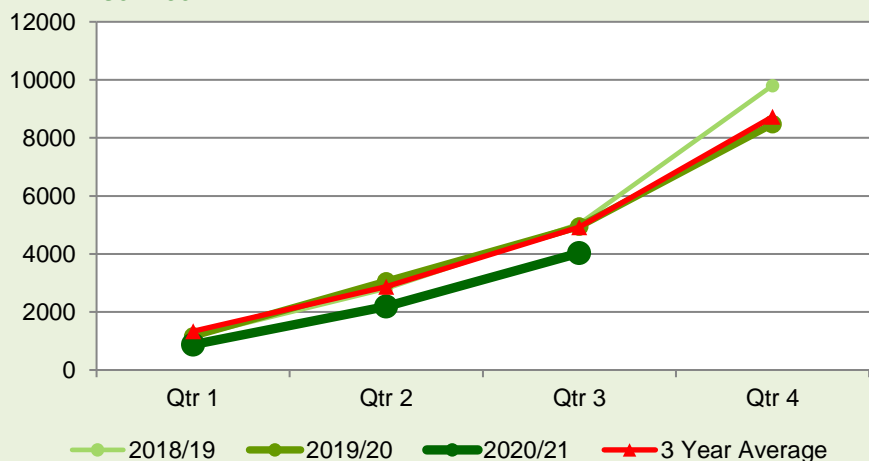
3 Year Average

4,922

Result

4,032

Number of clients attending Playford's immunisation service



Comments

The public immunisation clinics provide vaccinations as part of the national childhood program, school program catchup, local businesses and new arrival refugees. There is a reduction in the number of vaccination clients particularly as a result of the refugee program caused by the COVID-19 and the closure of Australian refugee immigration.

General Manager Tina Hudson

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.

Community Themes

2. Lifting city appearance

Community Measures

Outcome

Environmental Responsibility

Measure

Diversion rate away from landfill

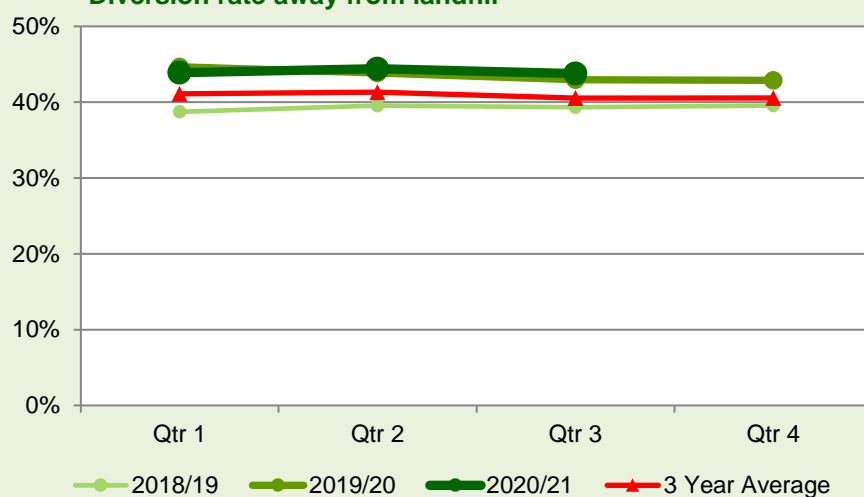
3 Year Average

40.54%

Result

43.77%

Diversion rate away from landfill



Comments

Diversion from landfill is remaining at the levels seen in the previous year. Council is currently working with NAWMA undertaking a trial for use of glass fines (smaller broken glass that cannot be recycled).

Additionally, promoting a shifting of organics out of landfill is occurring with Elected Members and is anticipated to change diversion over time.

Outcome

Environmental Responsibility

Measure

Recycling contamination rate

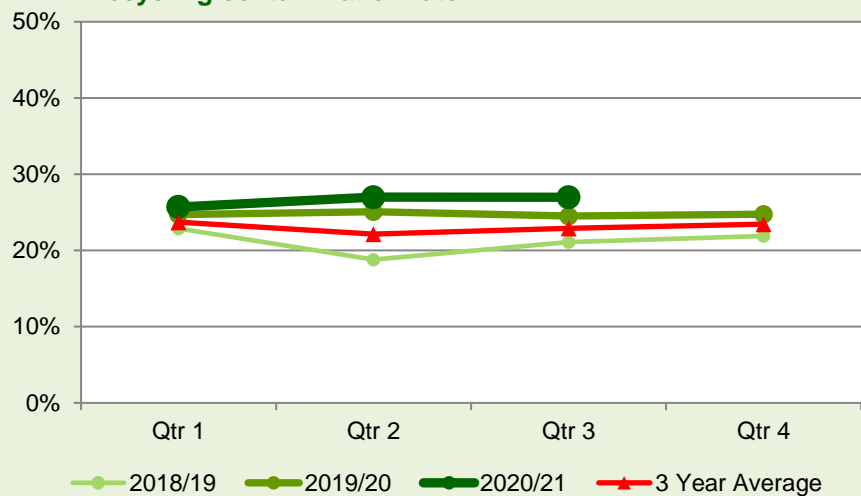
3 Year Average

22.92%

Result

26.99%

Recycling contamination rate



Comments

Contamination in recycling continues to be near 26% - 27% of all recycled material. NAWMA is undertaking community engagement with this anticipated to input to future service considerations.

Outcome

Environmental Responsibility

Measure

Percentage of households participating in the green waste service

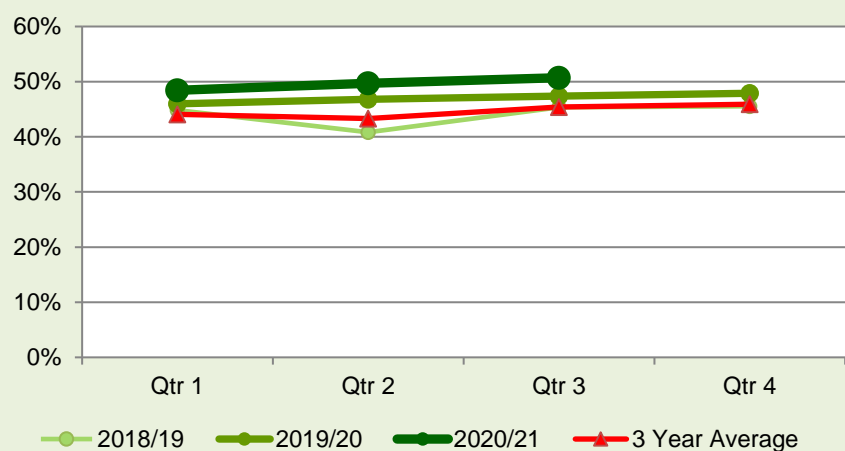
3 Year Average

45.38%

Result

50.71%

Percentage of households participating in the green waste service



Comments

Green waste service access continues to grow at approximately 150 - 180 new households per month. Encouraging the use of the service for organic kitchen scraps for those 50% of households who now have a green bin, will help increase diversion from landfill across the community.

Outcome

Public Health

Measure

Number of hard waste services accessed

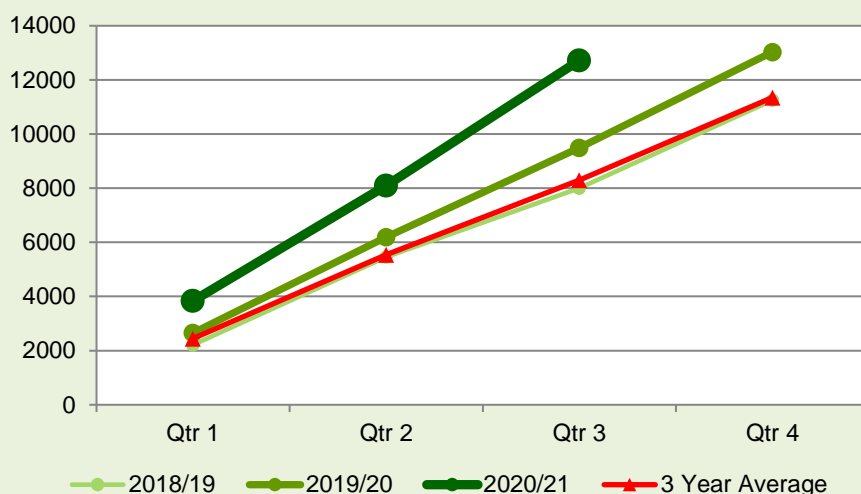
3 Year Average

8,296

Result

12,721

Number of hard waste services accessed



Comments

The popularity of the hard waste service continues to grow at very high rates, tracking at more than 50% higher than the 3 Year Average levels. Current projections will see almost 17,000 households access the service this year.

General Manager Tina Hudson

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.

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Access to information

Measure

Items borrowed

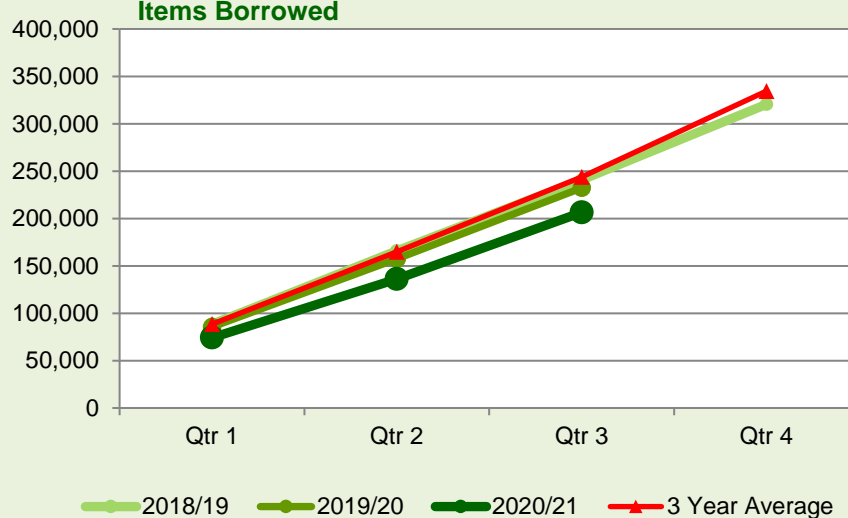
3 Year Average

243,885

Result

206,397

Items Borrowed



Comments

This quarter has seen a 13% increase in items borrowed compared to the previous quarter.

Items borrowed are still down 11% from the same quarter last year, which was pre-COVID-19.

Outcome

Access to Information

Measure

Visits

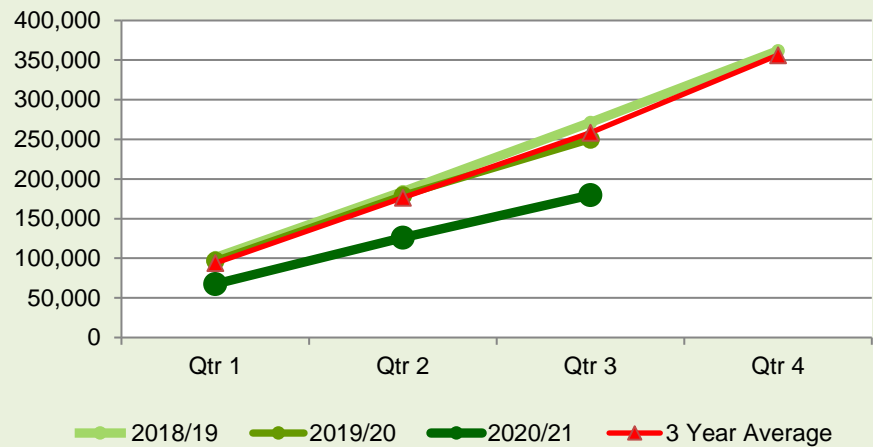
3 Year Average

258,353

Result

179,794

Visits



Comments

Visitations are down 28% compared to the same quarter last year due to the ongoing social distancing protocols which impacts on the amount of participants that are able to attend our programs and events.

Outcome

Access to technology

Measure

Active membership

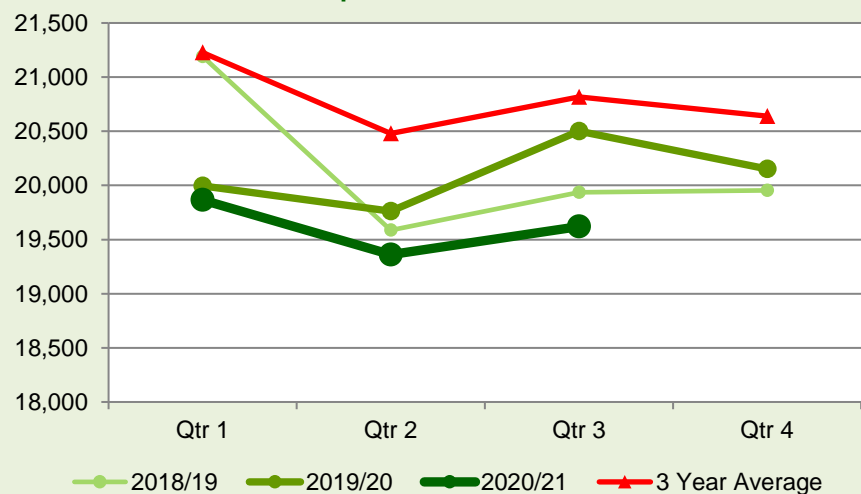
3 Year Average

20,818

Result

19,619

Active Memberships



Comments

Active memberships continue to be consistent with previous results and continue to fluctuate slightly each quarter.

Outcome

Access to education and leisure programs

Measure

Number of people who attend library events and programs

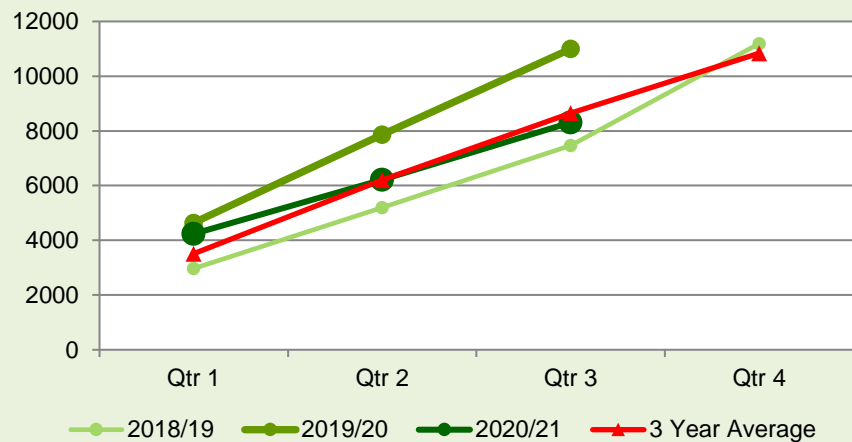
3 Year Average

8,647

Result

8,308

Number of people who attend library events and programs



Comments

This quarter has seen library events and programs continue to be impacted by social distancing protocols but with the recent easing of the maximum room capacity rules at the end of March 2021 it will allow more participants to attend future events.

STEAM (Science, Technology, Engineering, Art and Mathematics) program participants continue to increase due to the recent inclusion of the STEAM Hub at the Stretton Library with most of the school holiday programs booked out within days of being released for bookings.

Senior Manager Gareth Dunne

SERVICE

PARKS AND RESERVES

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance
3. Connecting with our community and each other

Community Measures

Outcome

Attractive and sustainable
Open Space

Measure

Percentage of work orders
within priority time frame

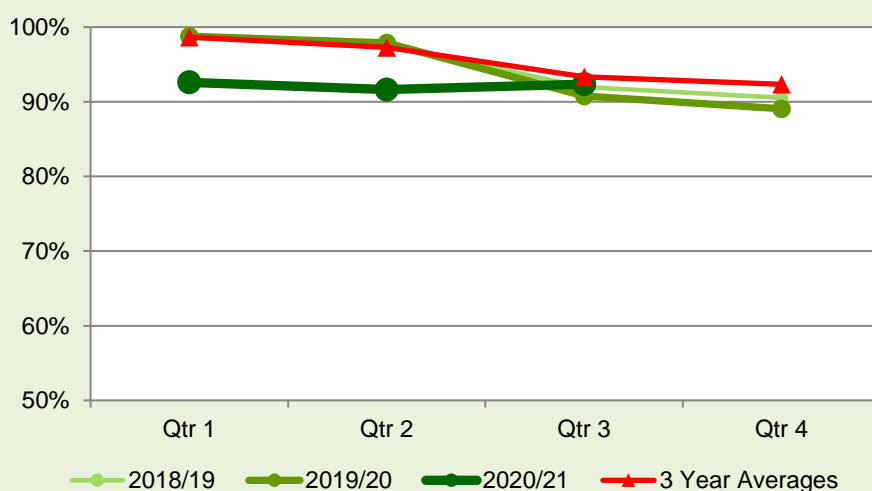
3 Year Average

93.34%

Result

92.38%

Percentage of work orders within priority time frame



Comments

Closure of work orders are being completed within timeframe and consistent with 3 Year Average.

Outcome

Vibrant and liveable parks and reserves

Measure

Percentage of work orders generated from a customer request

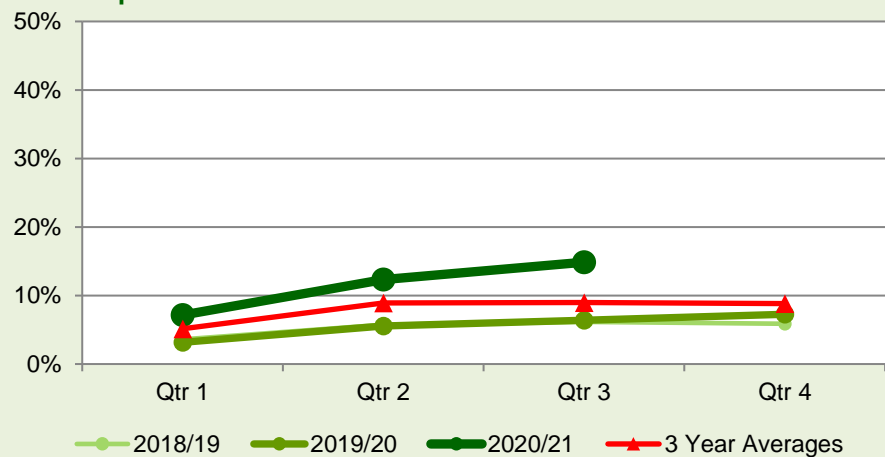
3 Year Average

8.98%

Result

14.86%

Percentage of work orders generated from a customer request



Comments

We are seeing an increase in work orders generated from a customer request. This is due to some resourcing issues; however, we are hopeful this will reduce for Quarter 4.

Outcome

Vibrant and liveable parks and reserves

Measure

Number of maintenance hours recorded in the work order system

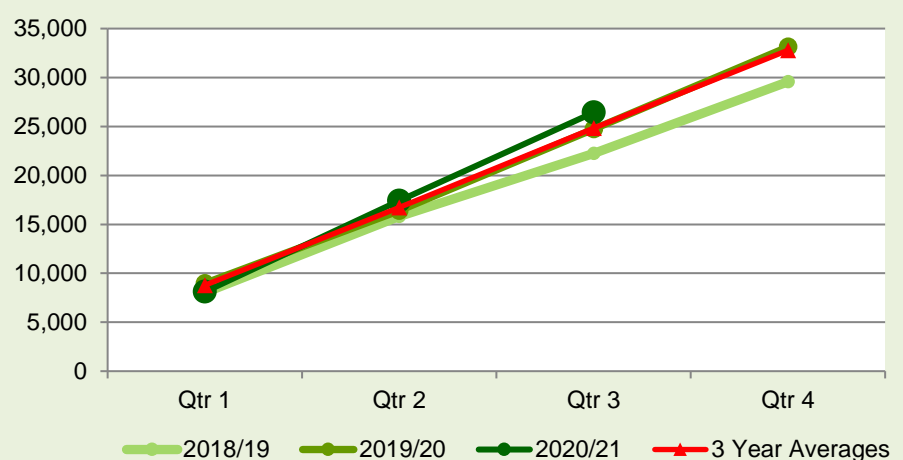
3 Year Average

24,826

Result

26,421

Number of maintenance hours recorded in the work order system



Comments

These figures are tracking slightly higher than 3 Year Average, which is good result.

Senior Manager Andy Slager

SERVICE

RAPID RESPONSE

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Make safe in timely fashion

Measure

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

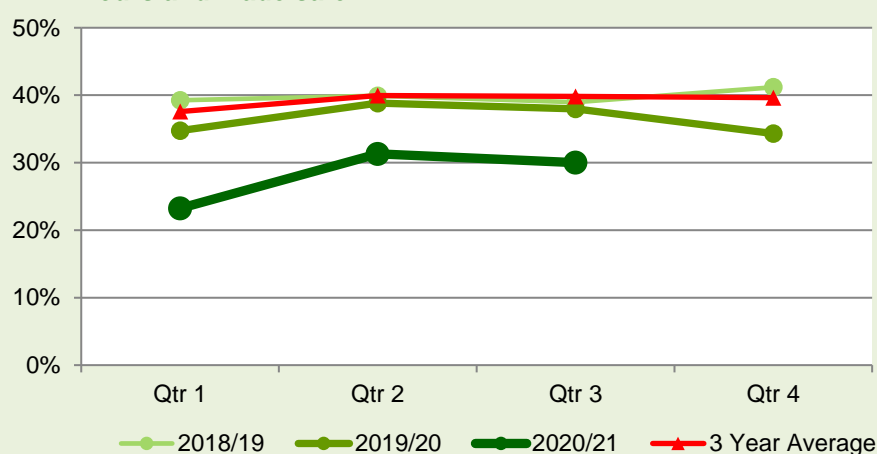
3 Year Average

39.84%

Result

30.03%

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



Comments

This quarter is on par with the previous quarter, there is a decrease compared to the same quarter last year. Below the 3 Year Target but this has been attributed to work orders not being closed with the required timeframes. This has been actioned and results from next quarter should follow an upward trend.

Outcome

Vibrant and liveable city

Measure

Percentage of work orders generated from a customer request

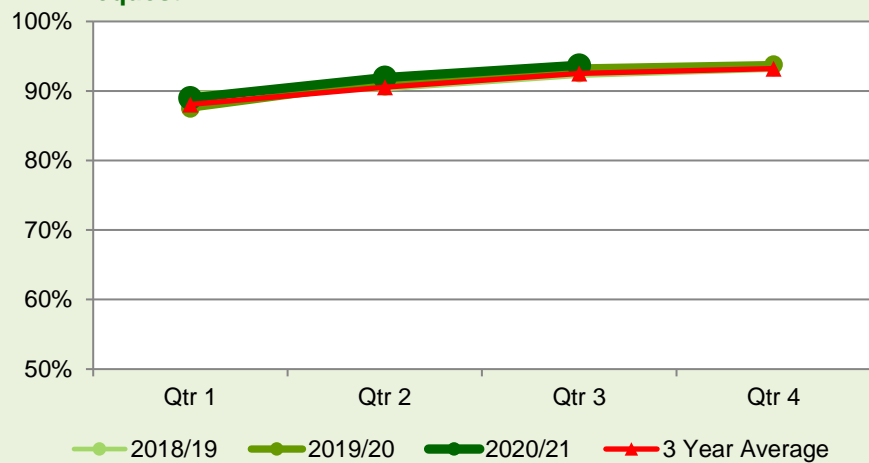
3 Year Average

92.53%

Result

93.70%

Percentage of work orders generated from a customer request



Comments

This quarter is on par with the same quarter last year indicating the community are being proactive in reporting issues to council.

Outcome

Vibrant and liveable city

Measure

Number of maintenance hours recorded in the work order system

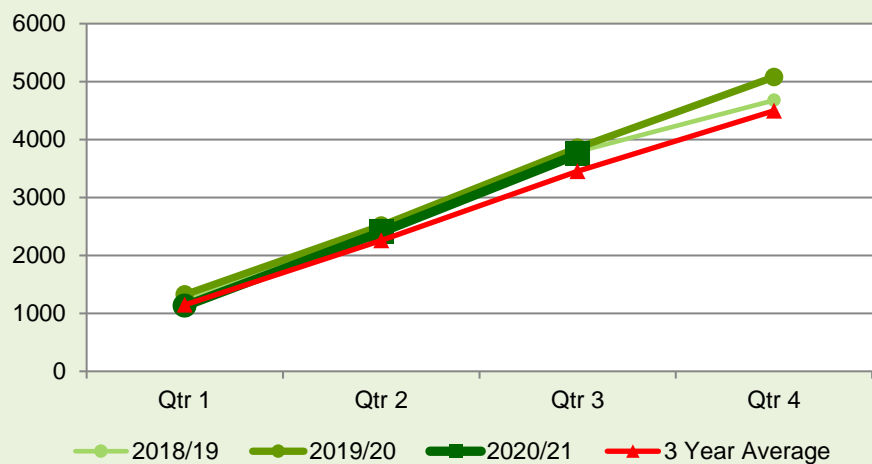
3 Year Average

3453.43

Result

3743.35

Number of maintenance hours recorded in the work order system



Comments

This quarter is on par with the same quarter last year.

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Responsible Management of animals by the community

Measure

Number of dog registrations

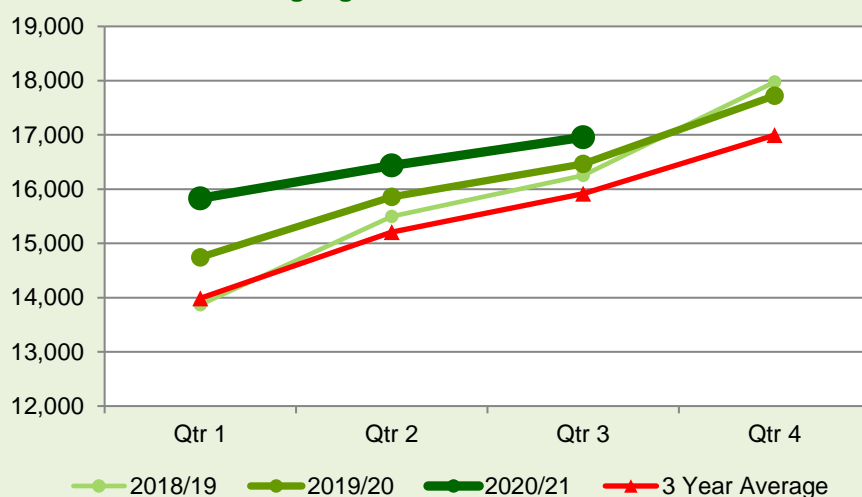
3 Year Average

15,916

Result

16,957

Number of dog registrations



Comments

Dog registration numbers have continued to reach an encouraging level. Strategic engagement with the community via all levels of media has assisted. As we are now entering the late stages of the dog registration period for this financial year, messaging will increase to encourage and highlight the benefits of registering your dog.

Outcome

Responsible management of animals by the community

Measure

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

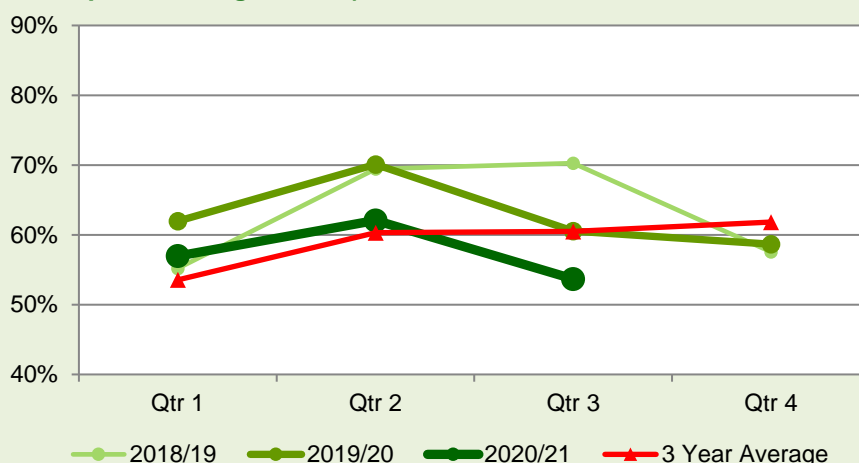
3 Year Average

60.51%

Result

53.67%

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



Comments

Although the return to owner rate is below the percentage for this time last year, 13% of dogs seized by the animal management officers are being returned to their owners before being impounded. The lower percentage of dogs collected from the Animal Welfare League is due to dogs that are being impounded are not properly identified. Work will continue to consider initiatives and strategies to improve this percentage.

Outcome

Risk of fire reduced for the community

Measure

Number of fire prevention second notices issued

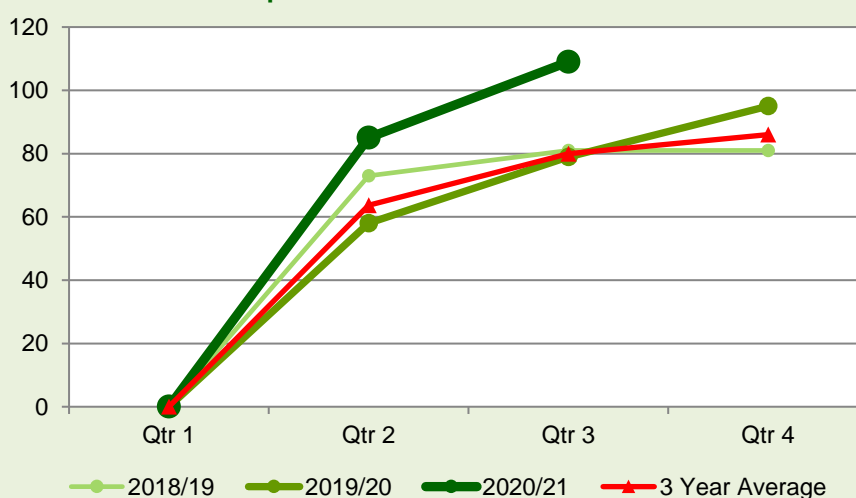
3 Year Average

80

Result

109

Number of fire prevention second notices issued



Comments

Although the number for second notices is higher compared to same quarter last year, unfortunately due to an administration error, a second round of extra notices had to be sent. These extra 28 notices sent, account for the difference.

Outcome

People parking legally in the region

Measure

Number of parking breaches

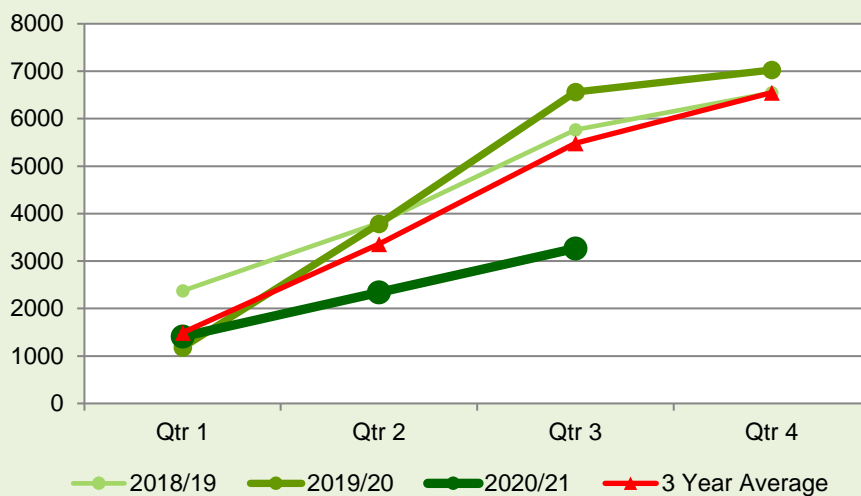
3 Year Average

5,481

Result

3,267

Number of parking breaches



Comments

Quarter 3 is lower compared to the same quarter last year. This result is contributed to resourcing pressures faced over this period and schools not returning until the end of the first month of the quarter. Marketing and media initiatives as well as officers handing out information material have been occurring to remind parents of the parking concerns and requirements around schools.

General Manager Tina Hudson

SERVICE

RURAL STREETSCAPE

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Provide safe and suitable rural streetscape

Measure

Percentage of work orders completed within priority time frame

3 Year Average

85.36%

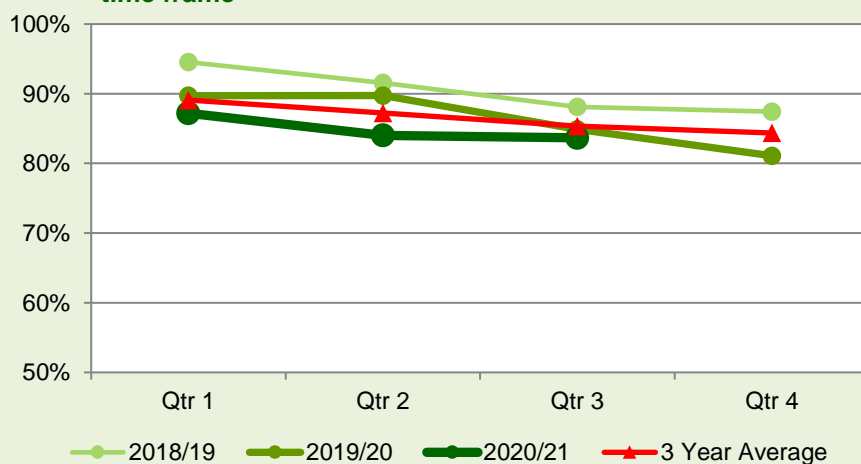
Result

83.67%

Comments

Inclement weather (hot days) has slightly affected this service for this quarter.

Percentage of work orders completed within priority time frame



Outcome

Provide safe and suitable rural streetscape

Measure

Percentage of work orders generated from a customer request

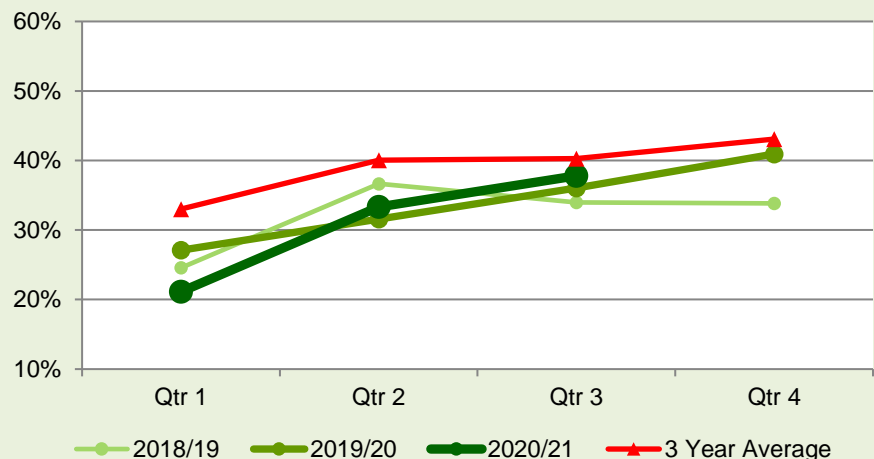
3 Year Average

40.28%

Result

37.80%

Percentage of work orders generated from a customer request



Comments

The result for this quarter is consistent with previous years and just below the 3 Year Average.

Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

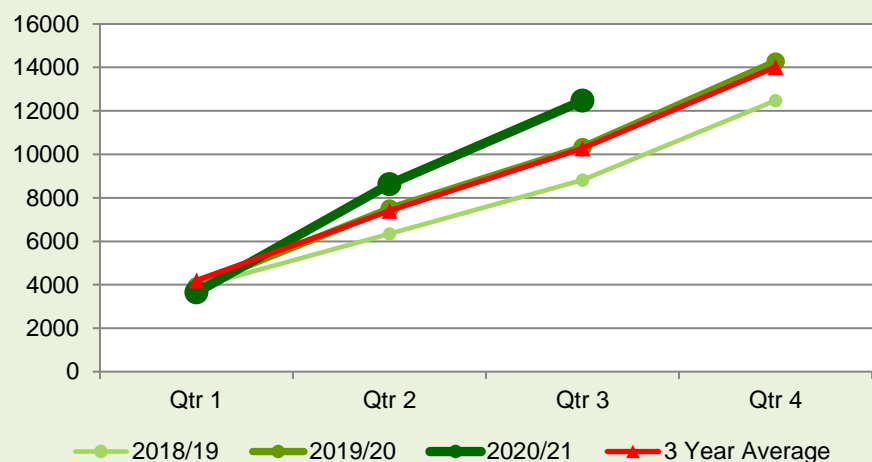
3 Year Average

10273.90

Result

12468.47

Number of maintenance hours recorded in the work order system



Comments

Due to the lifting of COVID-19 restrictions, we have seen an increase in Customer Requests. This is reflected in the increase of maintenance hours required to complete those requests. This should start to drop as we slowly ease back into our previous planned approach in maintenance.

Outcome

Fit for purpose rural streetscape

Measure

Percentage of work orders that are programmed or planned

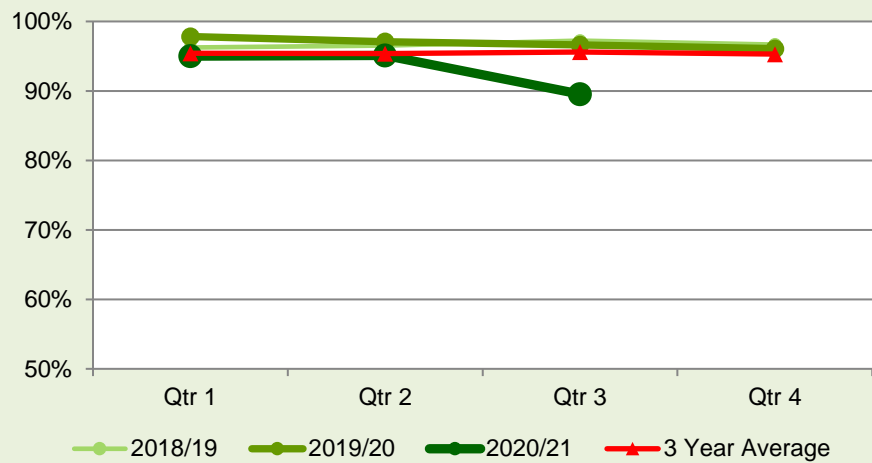
3 Year Average

95.60%

Result

89.54%

Percentage of work orders that are programmed or planned



Comments

This slight drop has come from the slight increase in customer requests that have come from the lifting of restrictions, which has seen greater traffic volumes, and also from the extra maintenance required around the Waterloo Corner area due to the Expressway detours on our un-sealed roads.

Senior Manager Andy Slager

SERVICE

SPORTSFIELD MAINTENANCE

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance
3. Connecting with our community and each other

Community Measures

Outcome

Fit for purpose sports fields

Measure

Percentage of work orders completed within priority time frame

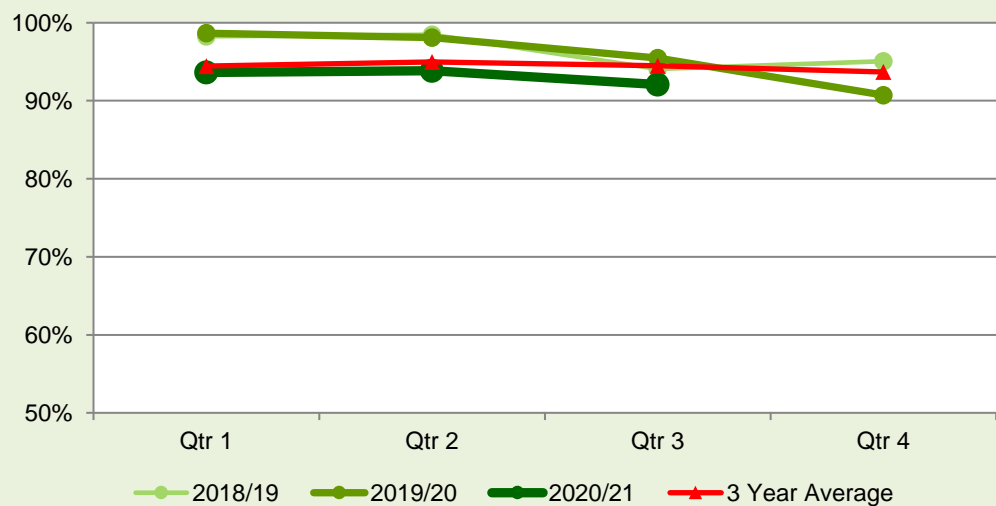
3 Year Average

94.49%

Result

92.08%

Percentage of work orders within priority time frame



Comments

Quarter 3 is slightly above the 3 Year Average, however still a slight decrease in percentage compared with the same quarter in the previous years. This is due to a resource issue that we are currently resolving.

Outcome

Fit for purpose sports fields

Measure

Number of maintenance hours recorded in the work order system

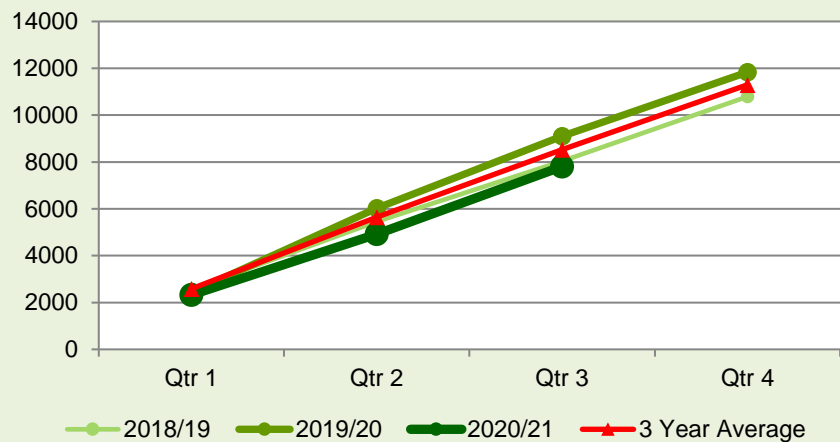
3 Year Average

8,529 hours

Result

7,807 hours

Number of maintenance hours recorded in the work order system



Comments

Within range, there is no significant variance in the amount of hours attributed in this space.

Service standard has not shown a decline as a result.

Outcome

Vibrant sports fields

Measure

Percentage of work orders generated from a customer request

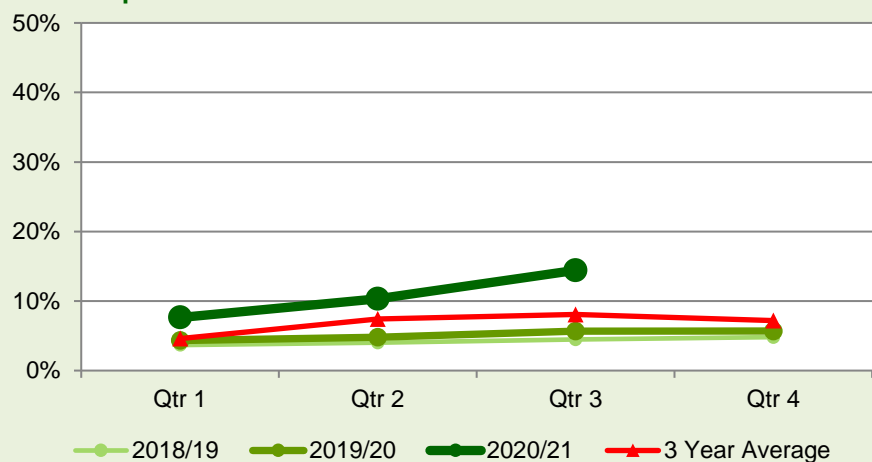
3 Year Average

8.07%

Result

14.42%

Percentage of work orders generated from a customer request



Comments

The majority of these requests are work orders due to the notification of upcoming events on ovals; this increase is an indication of an increase in events. Which is good to see.

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.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Fit for purpose stormwater network

Measure

Percentage of work orders completed within priority time frame

3 Year Average

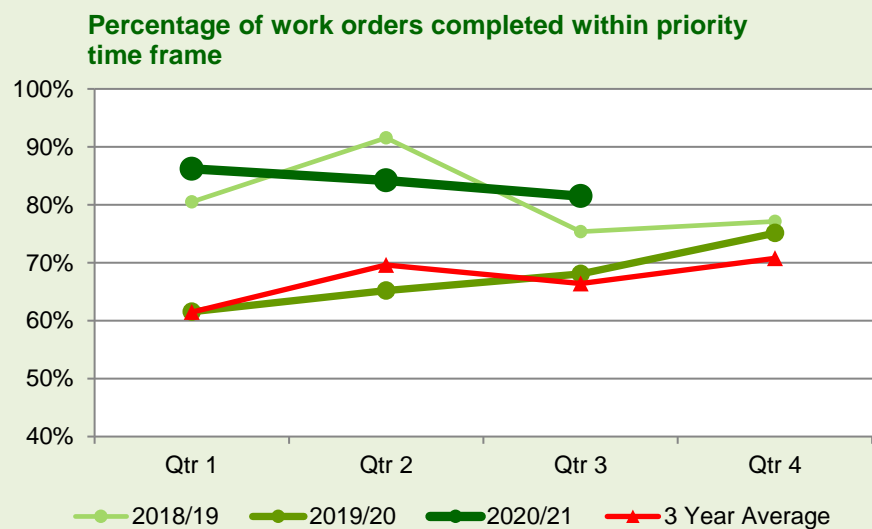
66.41%

Result

81.48%

Comments

This is a good result and well above the 3 Year Average.



Outcome

Fit for purpose stormwater network

Measure

Number of maintenance hours recorded in the work order system

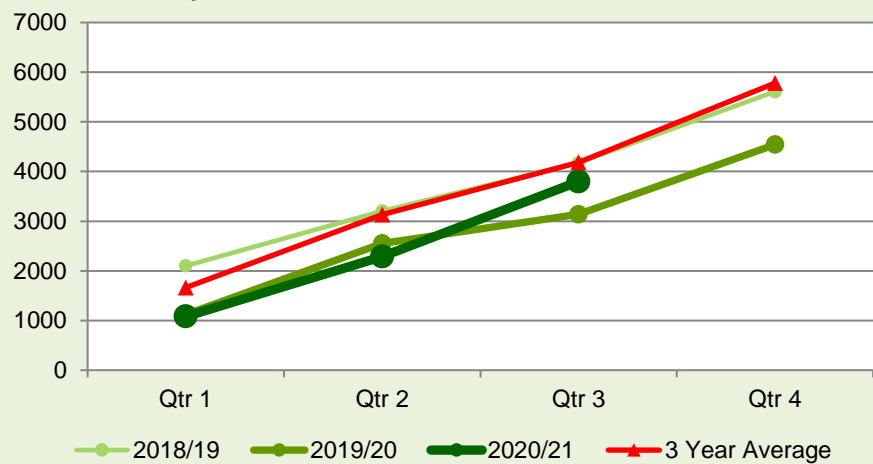
3 Year Average

4,182.87 hours

Result

3,798.90 hours

Number of maintenance hours recorded in the work order system



Comments

This is on par with previous quarters.

Outcome

Manage risk of flooding to properties

Measure

Percentage of work orders generated from a customer request

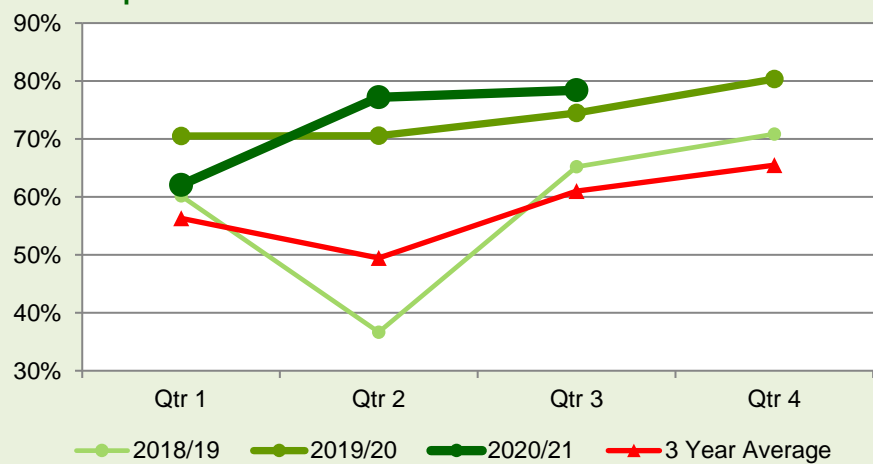
3 Year Average

61.00%

Result

78.40%

Percentage of work orders generated from a customer request



Comments

This is on par with previous quarters.

Outcome

Manage risk of flooding to properties

Measure

Percentage of work orders that are programmed or planned

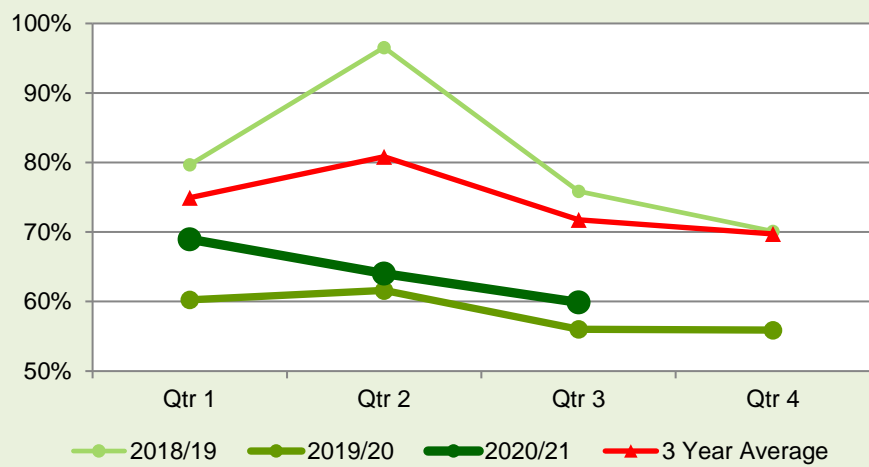
3 Year Average

71.75%

Result

59.88%

Percentage of work orders that are programmed or planned



Comments

Due to the slightly higher number of customer requests resulting in more proactive work; we have had a drop in our programmed work this quarter.

Senior Manager Andy Slager

SERVICE

TREE SERVICES

COMMUNITY OUTCOME

Trees within the council area are well maintained which contributes to mental and physical benefits and positively impacts on health and wellbeing of Playford residents and visitors.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Responsive Service

Measure

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

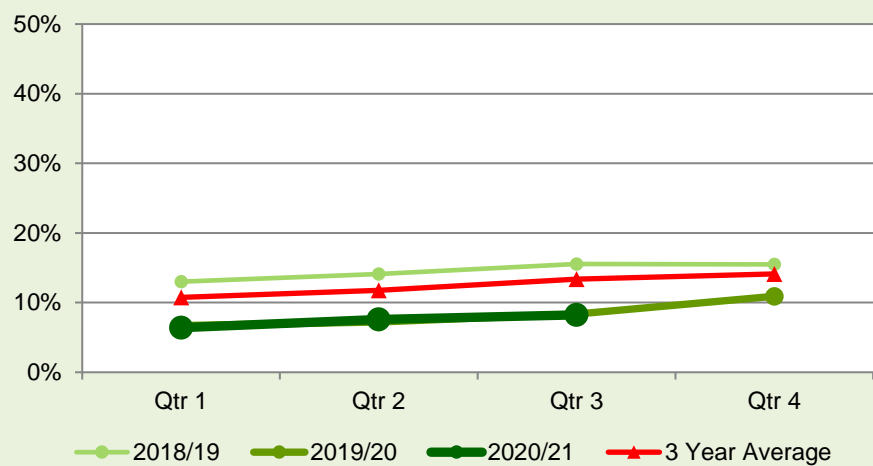
3 Year Average

13.35%

Result

8.24%

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



Comments

Tree services are on par with last year's performance in responding and actioning risks related work orders.

Outcome

Responsive Service

Measure

Number of maintenance hours recorded in the work order system

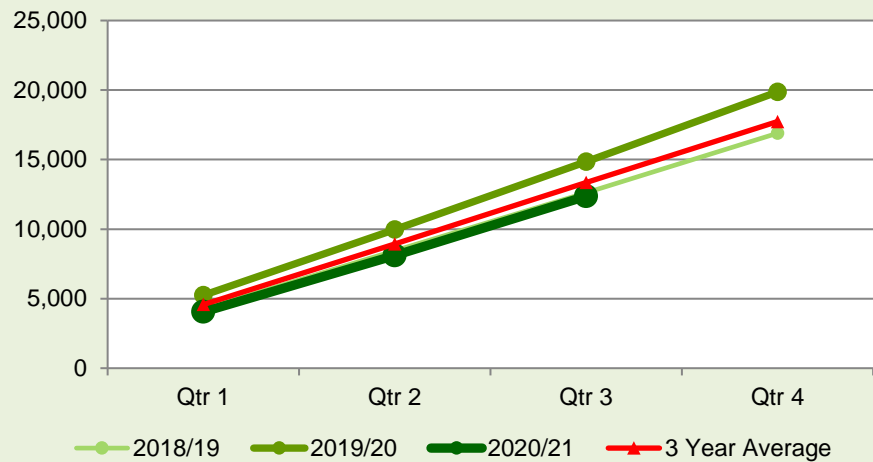
3 Year Average

13,341 hours

Result

12,364 hours

Number of maintenance hours recorded in the work order system



Comments

Tree Services performance is consistent with previous years and quarters.

Outcome

Fit for purpose treescapes

Measure

Percentage of work orders generated from a customer request

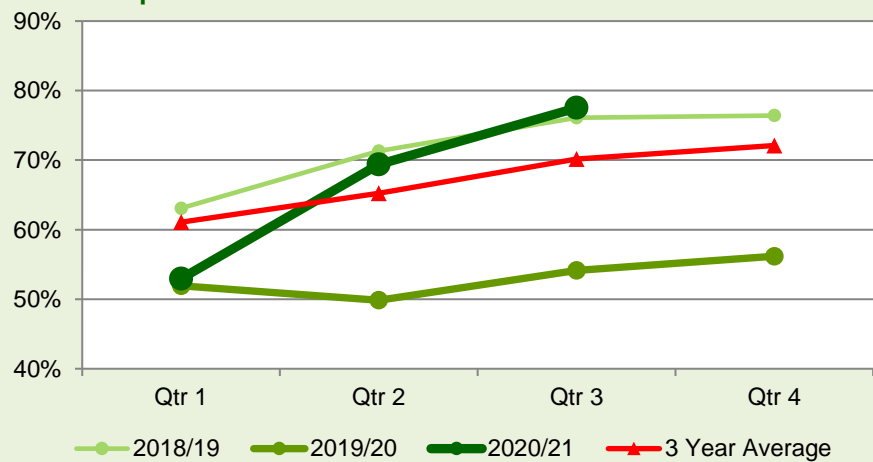
3 Year Average

70.18%

Result

77.51%

Percentage of work orders generated from a customer request



Comments

We have seen a recent increase due to concerns and publicity around trees.

Outcome

Fit for purpose treescapes

Measure

Percentage of work orders that are programmed or planned

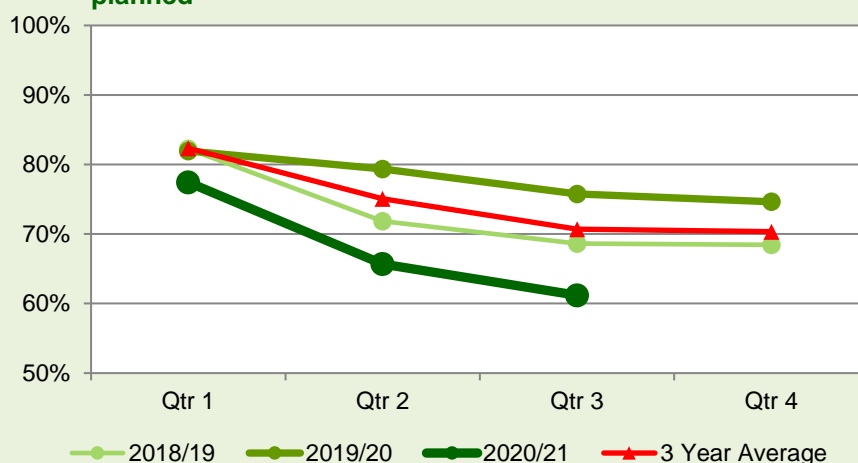
3 Year Average

70.70%

Result

61.19%

Percentage of work orders that are programmed or planned



Comments

Due to a high amount of Customer Requests, Work Orders have been more reactive than programmed.

Senior Manager Andy Slager

SERVICE

URBAN STREETSCAPE

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Provide safe and suitable urban streetscape

Measure

Percentage of work orders within priority time frame

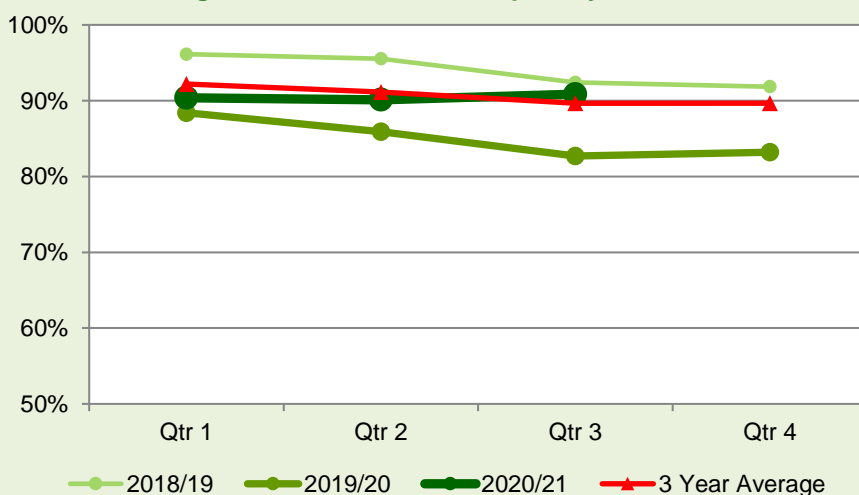
3 Year Average

89.66%

Result

90.86%

Percentage of work orders within priority time frame



Comments

Compared to same quarter last year, there is an 8.16% improvement to complete work orders within the priority timeframe.

Outcome

Provide safe and suitable urban streetscape

Measure

Percentage of work orders generated from a customer request

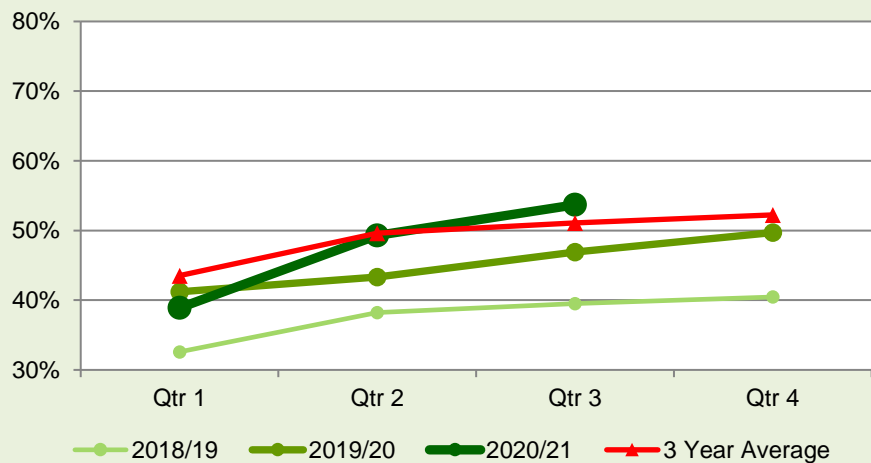
3 Year Average

51.08%

Result

53.69%

Percentage of work orders generated from a customer request



Comments

Slightly above the 3 Year Average but indicates our community are being proactive in reporting issues.

Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

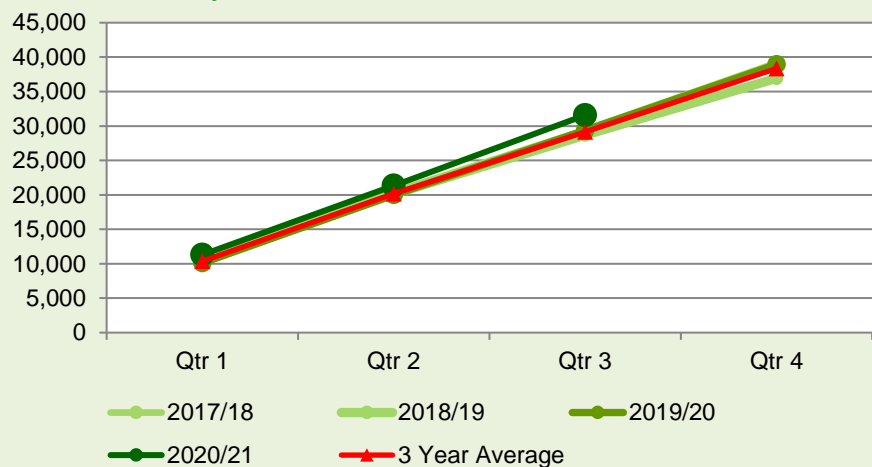
3 Year Average

29,166.68 hours

Result

31,565.86 hours

Number of maintenance hours recorded in the work order system



Comments

The number of hours recorded in the work order system are on par compared to the same quarter last year.

Outcome

Fit for purpose urban streetscape

Measure

Percentage of work orders that are programmed or planned

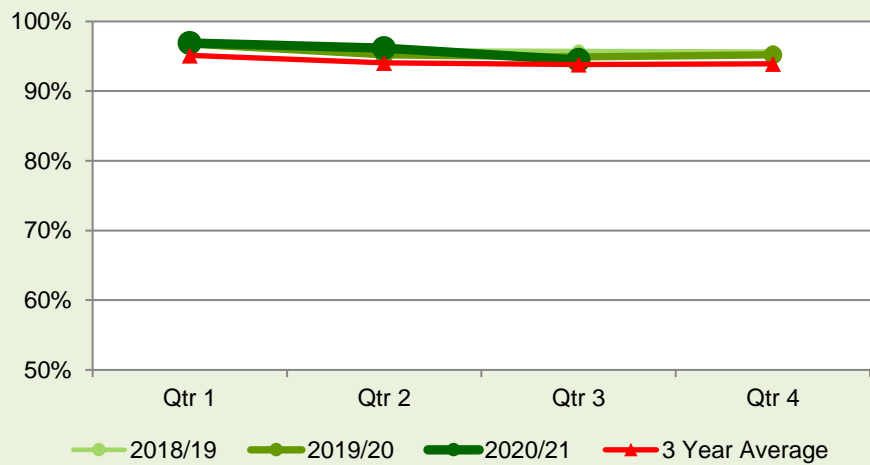
3 Year Average

93.82%

Result

94.45%

Percentage of work orders that are programmed or planned



Comments

A solid performance this period with 94.45% of all works being programmed or planned. This is on par compared to the same quarter last year.

Senior Manager Andy Slager

SERVICE

VOLUNTEER DEVELOPMENT

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Community actively involved in volunteering

Measure

Total number of volunteers formally volunteering in Council

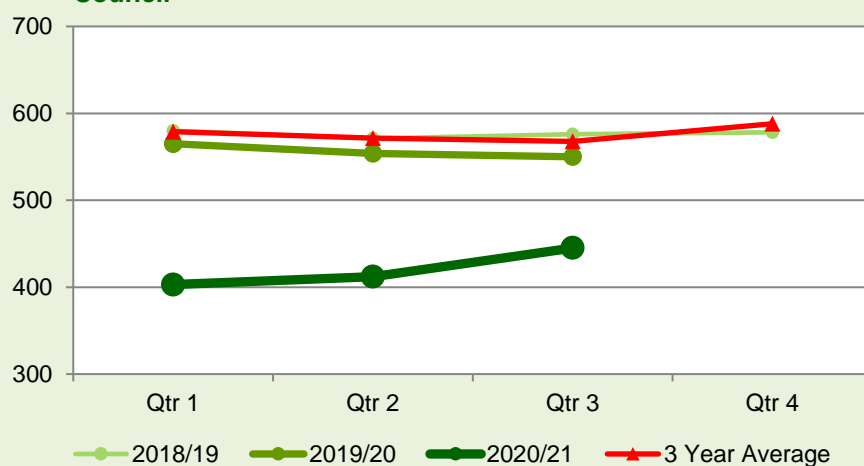
3 Year Average

568

Result

445

Total Number of volunteers formally volunteering in Council



Comments

There was a significant increase in volunteer enquiries this quarter resulting in 33 new registered volunteers filling the majority of the vacancies across Council.

Outcome

Community is actively involved in various services of the council

Measure

Total number of hours volunteered

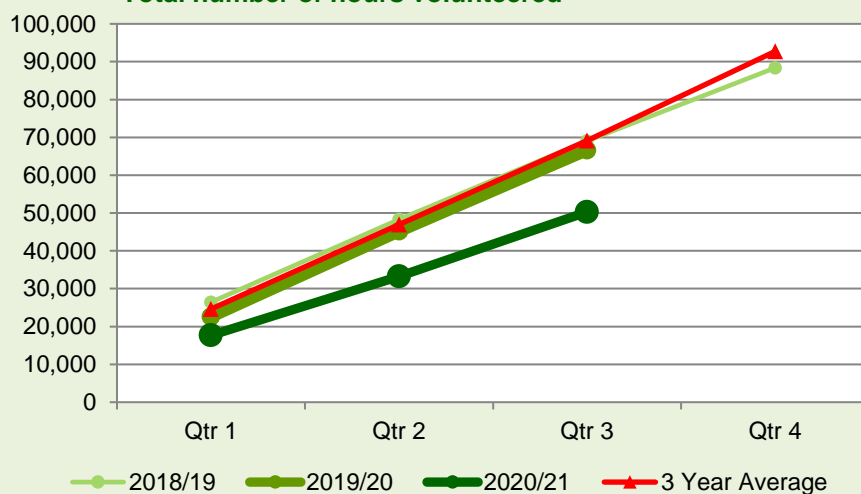
3 Year Average

69,150 hours

Result

50,294 hours

Total number of hours volunteered



Comments

Volunteer hours are on track and expected to exceed next quarter with March the highest since pre-COVID-19.

General Manager Tina Hudson

PROJECTS

PROJECT

ANGLE VALE COMMUNITY SPORTS CENTRE (AVCSC) STAGE 5

Project Description

Stage 5 AVCSC masterplan includes construction of a junior oval, conversion of the junior pitch to a senior pitch, an additional junior pitch, flood lighting and additional car parking.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance
3. Connecting with our community and each other
5. Using money wisely

THE LAST QUARTER

Highlights and milestones achieved

The detailed design process has now reached 80% and has been reviewed by Council staff.

Risks analysis and evaluation controls

Ensure the Angle Vale Sports & Community Association is informed of the status of the process. This is done through regular meetings with the association.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
5066	5066	Expenditure forecast over the 2020/21 & 2021/22 financial years.

THE NEXT QUARTER

The detailed design process will be finalised to 100% and progress to open construction tender in late May. Works may commence by the end of Quarter 4 depending upon industry capacity.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

BLACKSPOT ROAD UPGRADE - CONVENTRY ROAD/ANDERSON WALK ROUNDABOUT

Project Description

The purpose of this project is to address the right turn and right angle casualty crashes at the T-Junction of Anderson Walk and Coventry Road. Based on detailed traffic assessment, it has been determined that the installation of a roundabout at this location would eliminate these crash types and also improve traffic movement efficiencies at the T-junction.

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

All works completed,

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
563	542	

THE NEXT QUARTER

No further works.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

BLACKSPOT ROAD UPGRADE - ROBERT/KING ROAD

Project Description

Council has secured funds from the State Black Spot Funding Program to address sites within the city which have had fatal or casualty collisions. In this case, there is an opportunity to upgrade traffic management or install remedial actions to prevent further serious vehicle collisions at the intersection of Robert Road / King Road.

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

The blackspot intersection was upgraded to offset the minor road approaches, including lighting, upgrade of pavement and shoulders, drainage swales and culvert crossings.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
575	461	

THE NEXT QUARTER

No further works.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

BLACKSPOT ROAD UPGRADE - RYAN/TOZER ROAD

Project Description

Council has secured funds from the State Black Spot Funding Program to address sites within the city which have had fatal or casualty collisions. In this case, there is an opportunity to upgrade traffic management or install remedial actions to prevent further serious vehicle collisions at the intersection of Ryan/ Tozer intersection.

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

The blackspot intersection was upgraded to offset the minor road approaches, including lighting, upgrade of pavement and shoulders, drainage swales and culvert crossings.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
519	492	

THE NEXT QUARTER

No further works.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

BLACKSPOT ROAD UPGRADE - ULEY ROAD/ONE TREE HILL ROAD JUNCTION

Project Description

This project is to address the casualty crashes at this junction with safety upgrades to improve road safety for all traffic movements at this junction. In line with internal traffic investigations and consideration of various options such as speed reduction and widening of Gawler-One Tree Hill Road, the proposed safety upgrades of the T-Junction should consist of the following components: Installation of standard lighting, regulatory signs upgrade and replacement, raised pavement marker installation on Uley Road, skid resistance pavement treatment and line marking.

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

All works completed.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
92	92	

THE NEXT QUARTER

No further works.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

BROSTER ROAD ROUNDABOUT

Project Description

The Angle Vale Road Infrastructure Deed prescribes a preferred residential collector road network to support the Angle Vale North Growth Area, and Broster Road forms a part of this network. Woodbridge Drive, Broster Road and Hazel Avenue together form a 4 - way intersection which requires the installation of a roundabout to ensure appropriate safety and efficiency of the Angle Vale North residential road network.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

This project is being 50:50 funded by the adjacent developer of Woodbridge Estate, Actium Holdings, and the Council as there was insufficient funding provided in the Angle Vale Road Deed for this work. Finalisation of construction of the roundabout has been delayed due to underground services clashes and completion is expected in May 2021.

Risks analysis and evaluation controls

Actium have entered into an Infrastructure Funding Agreement with Council to facilitate the installation of the roundabout. Actium will only be reimbursed Council's \$275K share of the overall cost once the Practical Completion (PC) stage is reached and Council is satisfied with the construction of the roundabout.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
275	275	

THE NEXT QUARTER

Council will be able to settle payment to Actium for the completed roundabout.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Derek Langman

PROJECT

DEED DELIVERY AND INFRASTRUCTURE DESIGN – PLAYFORD GROWTH AREA

Project Description

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Angle Vale North (Angle Vale North): The Council has provided feedback to Council's lawyers on the draft Final Stormwater Deed for further revise. Discussions will begin shortly with landowners/developers regarding the quantum of financial contribution that the Final Stormwater Deed will require them to pay to Council. Subdivision development continues at a rapid pace in the area especially as the opening date for Riverside College approaches (February 2022).

Angle Vale South (Angle Vale South): The Council has provided feedback to Council's lawyers on the draft Final Stormwater Deed for further revise. Council has started collecting Final Stormwater Deed financial contributions for Angle Vale South, which is a key milestone. Detailed design and costings for the Broadacres Drive Regional Drain continues with construction likely to commence in late 2021. Subdivision development continues at a rapid pace in the area especially as the opening date for Riverside College approaches (February 2022).

Playford North Extension West (PNEW): The Regional Stormwater Management Plan is now complete and a financial model is being drafted. The allocation of design funding in the 2021/2022 Annual Business Plan will allow completion of a design for the NExy Western Swale upgrade in 2021. Completion of this work and the Final Stormwater Deed and financial model will facilitate final agreements with landowners/developers and the Department of Infrastructure and Transport (DIT).

Playford North Extension East (PNEE): The Regional Stormwater Management Plan is now complete and a financial model is being finalised. The Stebonheath Road Regional Drain will shortly proceed to tender giving a number of local developers' confidence to proceed. There has been strong recent interest in PNEE land due to the commencement of the Stebonheath Road Drain.

Virginia (VIR): All flood modelling is now complete providing a clear understanding of required future infrastructure. The revised sub-catchment designs will be completed by June 2021.

Risks analysis and evaluation controls

The Federal Government HomeBuilder grants have seen an acceleration in existing and new subdivision development and coordinating finalisation of Regional SMPs and Final Deeds with ongoing development pressures remain challenging.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1527	1450	

THE NEXT QUARTER

Finalization of Final Deeds and financial models over the next two to three months will bring Council closer to being able to start levying all Growth Area landowners for stormwater contributions in 2021/22.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Derek Langman

PROJECT

FOOTPATH SHADING/TREE REPLACEMENT

Project Description

This project will ensure that every street tree that is removed within the City of Playford (streetscapes) will be replaced, resulting in no net loss on our current street tree numbers.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Design for the water truck was agreed upon.

Risks analysis and evaluation controls

No extra trees have been ordered so far. The delivery of the water truck has been held up due to delivery of parts from overseas. COVID-19 has been a big factor in the delay.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
153	153	

THE NEXT QUARTER

Nil

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Andy Slager

PROJECT

FREMONT PARK - CHANGING PLACES

Project Description

Construction of a purpose built 'Changing Places' facility in Fremont Park. This facility will complement the new all abilities play space.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

The Changing Places facility is open for use for those with a Master Locksmiths Access Key (MLAK), key access. The facility has been added to the national changing places register.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
280	160	

THE NEXT QUARTER

Project closeout and handover to be completed.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

FREMONT PARK - STAGE 2

Project Description

Fremont Park Stage 2 all abilities playspace construction.

The high-level project scope includes; a new and upgraded all abilities play space, new and upgraded picnic spaces including barbecues and shelters, park furniture, and a multi-functional basketball court.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance
3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

A contract was awarded for the construction and installation of multiple shade sails for the playspace. Lighting for the basketball court was installed. The lighting encourages activation of the basketball court after hours in a safe manner. Extending the hours of use of the court promotes active and healthy lifestyle choices for the community. Another purpose built shelter and picnic setting has been installed adjacent to the basketball court.

Risks analysis and evaluation controls

Shade sails to be completed by the end of May to align with our funding agreement deadline.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
2000	1964	

THE NEXT QUARTER

Shade sails will be completed. Final acquittal report will be completed and submitted to the funding body (Department of Infrastructure and Transport - Public Space Grants)

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

FREMONT PARK STAGE 3

Project Description

The Masterplan seeks to create a state-of-the-art regional open space as a focal point of the Northern CBD development. Detailed design for Stage 3 works will be undertaken for the construction of a new dog park in the under-utilised eastern section of the park.

Community Themes

2. Lifting city appearance
3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

Community consultation complete and the concept designs finalised.

Risks analysis and evaluation controls

Detailed design contract is to be confirmed with the consultant.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
100	70	

THE NEXT QUARTER

Engagement of the design consultant to commence and complete the detailed design package.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

GAWLER GREENWAYS – ELIZABETH RAILWAY STATION TO RIDLEY ROAD

Project Description

This project is to provide a new shared use path and lighting along the Gawler Greenways alignment to improve walking and cycling commuting activities in the vicinity of Elizabeth City Centre and Elizabeth Railway Station.

Community Themes

2. Lifting city appearance
3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

The shared use path has been completed.

Risks analysis and evaluation controls

As the project is expected to be delivered well under budget, there is an opportunity to identify further scope to utilise the grant money for the Gawler Greenways project. Options would include construction of further sections of the shared use path, and fencing along the pathway. When the lighting design is completed and we have final costs for installation, we can identify what further scope may be included.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
498	498	

THE NEXT QUARTER

Lighting design, purchase and installation.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

GOULDS CREEK ROAD ACQUISITION & UPGRADE

Project Description

Council will accept ownership and responsibility of this road and upgrades will be undertaken to a standard required for an unsealed public road.

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

To date we have received all three agreements for vesting of land, and eight of the nine agreements for consent to the extinguishment of rights of way and associated works. The only outstanding agreement is for a property located in Tea Tree Gully Council.

Risks analysis and evaluation controls

All landowners affected will be required to agree to vest and extinguish rights of way. Without such consent, the road cannot be upgraded.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
357	357	

THE NEXT QUARTER

Go out to tender, select contractor and complete on site works (subject to agreements).

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT GRENVILLE CENTRE

Project Description

Construction of a new Grenville Hub in the heart of the CBD providing a range of services promoting lifelong learning, physical activity, healthy living and social connections.

Community Themes

3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

The Grenville Hub reached practical completion on 18 January 2021 and handed over the building to Council for delivery of services. Staff moved into the building and commenced operating the building without public access. The Mayor officially opened the new Grenville Hub on 12 March 2021 with Grenville services ran from the facility.

Risks analysis and evaluation controls

Monitor and manage any defects for the next twelve months during the defects liability period.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
8009	6404	Now that the facility is now open to the public, there are operational items that require some alterations. These are being managed within the project costs through this transition period.

THE NEXT QUARTER

Complete any alterations due to operational requirements and manage any defects with the contractor through the twelve-month defects liability period.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

LIBRARY CONTRIBUTED ASSET

Project Description

Local purchase allocation due to the Grant Funding from Public Libraries SA (PLS). This funding is for libraries to purchase items that customers would recommend or request during the year and are sourced locally. This budget can be utilised to create new collection opportunities.

Community Themes

3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

Year to date \$34,362 local collection purchases have been made, for the benefit of the community to utilise.

Risks analysis and evaluation controls

Continued monitoring of spend through financial management.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
50	50	Public Libraries SA Grant Funding

THE NEXT QUARTER

Continued spend will occur in line with project allocation on local purchases for the Playford Library collection. This is in line with the funding intent.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Gareth Dunne

PROJECT LOCAL PARKS

Project Description

Council has been allocated \$3.42M from an extension of the Federal Government's Local Roads and Community Infrastructure Program. In December 2020 Council approved a total of \$2M from this funding to improve the following four parks.

- Willison/Goodman Reserve, Elizabeth South
- Mandeville Reserve, Davoren Park
- California Reserve, Craigmore
- Burdell Reserve, Elizabeth Downs

Community Themes

3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

Council finalised the funding agreement with the Federal Government and appointed a design consultant to undertake the planning and design.

Risks analysis and evaluation controls

The key risk associated with the project is the timeframe for completion as per the funding guidelines (which requires construction to be completed by December 2021).

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
2000	2000	

THE NEXT QUARTER

Community consultation on the concept plans and detailed design will be undertaken in the next quarter.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Dale Welsh

PROJECT

NEW FOOTPATH PROJECTS

Project Description

New footpaths to be provided where no footpaths currently exist, where Disability Discrimination Act compliant footpaths are required to ensure safe walking links for pedestrians in established urban streets.

Community Themes

1. Improving safety and accessibility
3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

Construction has started on this project. All community consultation has been completed.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1860	1860	

THE NEXT QUARTER

All purchase orders to be raised and construction to be completed before 30 June 2020.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

NORTHERN SOUND SYSTEM LIVE - CAPITAL

Project Description

Capital fit out for newly developed creative broadcast studio situated at Northern Sound System. An externally funded project through Department of Innovation and Skills to support grants responding to COVID-19.

Community Themes

3. Connecting with our community and each other
4. Supporting business and local employment opportunities
5. Using money wisely

THE LAST QUARTER

Highlights and milestones achieved

Capital procurement and installation complete.

Commissioning of the equipment and testing is 95% complete. Broadcast studio operating live in a test environment. Go live date for public will be mid Quarter 4.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
20	20	

THE NEXT QUARTER

Completion of project and capital handover to Assets team complete.

Broadcast studio live and operational.

CURRENT PROJECT PHASE

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

GENERAL MANAGER

Tina Hudson

PROJECT

OPEN SPACE MINOR PROJECTS

Project Description

Minor improvements to Council's reserves will be undertaken to bring them into line with open space hierarchy standards. These relatively small and low cost improvements will significantly improve the function of the open space.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

- Filsoll Reserve was upgraded to include a 3-point basketball court.
- Broadmeadows Reserve and Eyre Sports Park both had drinking fountains installed.
- Shade sails were installed at Jo Gapper Reserve.
- Fencing installed at Curtis Road Wetlands.
- Maple Street Reserve playground upgrades completed.

Risks analysis and evaluation controls

Awaiting lighting delivery for the installation of two solar lights at three reserves. There may be a delay in arrival due to interstate delivery complications.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
256	256	.

THE NEXT QUARTER

All outstanding works in the Open Space Minor Works scoping document will be completed and closed out.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT PLAYFORD ALIVE

Project Description

Improved public realm and streetscape works including footpaths, verges and street trees will be undertaken on Webster, Charlson and Sissman Streets in Playford Alive, one of the biggest urban renewal projects in Australia. Works are coordinated with Renewal SA/SA Housing developments which are driven by market demand.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance
3. Connecting with our community and each other
4. Supporting business and local employment opportunities

THE LAST QUARTER

Highlights and milestones achieved

There were no physical works completed this quarter due to dwellings constructions in 'critical mass' not at 80% completion.

Further to this, on the 11 March 2021, Council opened the John McVeity Centre (JMC) to the public under Council management. This change supports Council being more directly involved in engaging the community to deliver a range of programs. The Playford Wellbeing Hub that spans across two centres JMC and The Precinct will deliver a range of programs and services to support community connectedness through physical, social, mental health and wellbeing programming.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
24374	24374	The project is expected to be completed in 2024 with all project budget spent.

THE NEXT QUARTER

Continue to monitor market take up rates for dwelling completions before making any commitments to upgrade public infrastructure.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

PRECINCT COMMUNITY GARDEN PROJECT

Project Description

Establishment and activation of a community garden at The Precinct in collaboration with and funded by Wellbeing SA.

Community Themes

2. Lifting city appearance
3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

This quarter the main community garden elements were completed. We now have a garden shed, fully functioning rain water tank and greenhouse. The wicking beds have also been installed and filled and are now ready for planting.

Risks analysis and evaluation controls

Risk assessment for volunteer involvement in the garden has been completed.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
45	45	We are on track to expend the full budget by the conclusion of the project.

THE NEXT QUARTER

In the next quarter, the garden entry feature and boundary fencing will be completed.

CURRENT PROJECT PHASE

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

GENERAL MANAGER

Tina Hudson

PROJECT

PSP - PRECINCT SIGNAGE

Project Description

Installation of wayfinding and identification signage around the Playford Sports Precinct area.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Installation of a majority of signs within the project area.

Risks analysis and evaluation controls

Budget remains the key risk for this project however current forecasts are favourable to budget with little work remaining for completion.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
270	270	All work scoped and further variations unlikely

THE NEXT QUARTER

Completion of project.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

RURAL ROAD SEALING RIGGS ROAD

Project Description

The project involves road design, survey work, tree and vegetation removal, stormwater and resealing, and line marking works.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Detailed design for sealing Riggs Road is currently being finalised by the contractor. Road construction is expected to commence around August/September 2021 period.

Risks analysis and evaluation controls

Some trees are identified for removal due to the construction but it has been determined that those trees are not significant in nature.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
900	900	

THE NEXT QUARTER

Nil

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

SPECIAL LOCAL ROADS - BUS SUPERSTOP - LYELL MCEWIN HOSPITAL

Project Description

In December 2017, Council released the Playford Health Precinct Transport, Parking and Innovation Consolidated Report. The report identified that a bus interchange/Superstop is required to improve the existing public transport services around the Health Precinct.

Community Themes

1. Improving safety and accessibility
3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

All works completed.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
185	180	

THE NEXT QUARTER

Nil

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

SPORT AND RECREATION MINOR PROJECTS

Project Description

Minor improvements to sportsgrounds will be undertaken to bring them into line with sportsground hierarchy standards and significantly improve the utilisation and safety of the facility that has been identified. In 2020/21, a secondary backstop fence at Ridley Reserve West will be delivered to complement the existing backstop fence funded in 2018/19.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance
3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

The softball backstop was installed and project completed.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
36	36	

THE NEXT QUARTER

Construction and installation of a safe scoreboard platform for Virginia Oval

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

STEBONHEATH ROAD UPGRADE – STAGE 1

Project Description

The purpose of this project is to upgrade Stebonheath Road (Roseworthy Drive to Curtis Road) to major collector road standard within an urban environment. Currently the road geometry and configuration does not match the road function and urban environment.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance
3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

Stage 1 of this project is complete.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1253	1253	No further costs expected on this stage of the project.

THE NEXT QUARTER

Completion of detailed design for Stage 2 works to be completed during the next quarter.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT STORMWATER DEEDS – STEBONHEATH ROAD CULVERT

Project Description

The installation of a 600 metre section of culvert drain in Stebonheath Road, Munno Para Downs will convey floodwaters and development-generated stormwater from the Stebonheath Road West and East Growth Area sub-catchments to the North Lakes Golf Course.

This work forms part of the Playford North Extension East Growth Area Regional Stormwater Strategy and a part contribution/investment from two adjacent developers for this project has been secured via development consents and infrastructure agreements.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Design, service location, service deepthing, agreements with the Golf Course, agreements with Seagas have all been negotiated. A project manager has been allocated to facilitate tender and construction phase.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1398	1398	It is anticipated that although construction will commence in 2020/21, it is likely that project completion will occur in 2021/22.

THE NEXT QUARTER

- Project put out to tender
- Contractor selected
- Construction commence

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Derek Langman

PROJECT

STORMWATER INFRASTRUCTURE DEED – BROADACRES DRIVE - ANGLE VALE SOUTH

Project Description

To fund, design and construct a new regional stormwater drain to convey stormwater from the proposed land development with-in the Angle Vale South growth area to Council's Nexy Basin. Project funding to be achieved via executed Stormwater Infrastructure Deeds with landowners and developers.

Community Themes

- 2. Lifting city appearance
- 5. Using money wisely

THE LAST QUARTER

Highlights and milestones achieved

Completion of detailed survey work, site contamination and geotechnical investigation work for the whole project.

Fifty percent completion of detailed design and costings for Stage 1 of the Broadacres Drive Regional Outfall Drain.

Completion of drafting of the Stormwater Deed incorporating financial modelling for stormwater infrastructure contributions.

Risks analysis and evaluation controls

Executive approval of project funding for completion of detailed design.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
605	95	Underspend of the approved \$605k budget is due to Stage 2 of the detailed design phase not commencing as yet.

THE NEXT QUARTER

Completion of the detailed design for Stage 1 of the Broadacres Drive Regional Outfall Drain and commencement of the final Stage 2 detailed design phase.

Execution of the Final Stormwater Deed - Angle Vale South.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Derek Langman

PROJECT

STORMWATER INFRASTRUCTURE DEED – CHIVELL ROAD - ANGLE VALE NORTH GROWTH AREA

Project Description

Stormwater Management Plans for the Playford Growth Areas identify the stormwater infrastructure required to facilitate medium density land division on land formerly used for primary production. The construction of a regional stormwater outfall pipe in Chivell Road to the Gawler River will allow development in the Angle Vale North Growth Area to continue. Current funding is for the design phase in 2020/2021. The costs are fully recoverable from landowners under the Final Stormwater Deed.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Detailed design to commence immediately with 2020/21 Annual Business Plan funding.

Construction will proceed in the 2021/22 financial year.

Risks analysis and evaluation controls

The completion of the detailed design will provide a high degree of certainty for a final construction cost. The costs of detailed design will be fully recoverable from Angle Vale North landowners / developers under the terms of the Final Stormwater Infrastructure Deed which is nearing completion.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
415	415	

THE NEXT QUARTER

Completion of detailed design so that the project can proceed to construction in 2021/22.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Derek Langman

PROJECT

STORMWATER - MINOR WORKS - ANDREWS ROAD

Project Description

This project will address nuisance problems with stormwater at Andrews Road, Penfield. Pipes, culverts and swale drains will be installed as a drainage solution to restore the level of service to an acceptable level

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Discussions with the City of Salisbury have been ongoing and have resulted in 'in principle' support for the City of Playford's preferred approach. The next step is to liaise with the Department of Defence to agree on the proposed option.

Risks analysis and evaluation controls

The key risk is that the Department of Defence do not agree with Council's option. This will cause delays in completing stormwater works to reduce the nuisance flooding along Andrews Road. However, we will continue to negotiate an appropriate stormwater solution to the agreement of all stakeholders.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
320	320	

THE NEXT QUARTER

Seek to obtain agreement with the Department of Defence for suitable stormwater solution.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

TRAFFIC INFRASTRUCTURE DEED – HEASLIP ROAD - ANGLE VALE UPGRADE

Project Description

A Traffic Infrastructure Deed for the Playford Growth Areas has been agreed and signed between landholders, Council and Department of Infrastructure & Transport (DIT formerly DPTI). The Angle Vale Growth Area is currently experiencing significant land division activity and housing development which triggers the need for upgraded road infrastructure. Heaslip Road will be upgraded from Angle Vale Road to Woodbridge Road, providing a safe and efficient road, footpath & drainage network for the Angle Vale community. Under the terms of the Road Deed, this particular road upgrade is 50% Council - funded and 50% DIT - funded.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

The Heaslip Road 'North' upgrade was initially delayed due to the commencement of major trunk sewer main works by SA Water, which are now complete. It is anticipated that design and commencement of construction can begin in 2020/21.

Risks analysis and evaluation controls

Now that there is greater certainty in regards timing, Council can now settle the Infrastructure Funding Agreement (IFA) with DIT to ensure that the Road Deed funded share of the total project cost can be allocated to Council.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
624	624	The annual budget funding of \$624 comprises \$424K for Council's 50% share of road upgrade works and \$200K for stormwater upgrade.

THE NEXT QUARTER

Phase 3 Planing and Design can now commence.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Derek Langman

PROJECT

TRAFFIC MANAGEMENT PROGRAM

Project Description

This project is to provide traffic intervention measures where necessary and safe school crossings around schools that live up to our community's expectation.

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

The three identified school crossings have been constructed. Uley Road Pedestrian refuge has been constructed. A supplier has been engaged to complete the detailed design and construction.

Risks analysis and evaluation controls

All the identified projects have come in under budget we have received extra scope but we need to identify whether that is capital or operating works.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
380	321	

THE NEXT QUARTER

Detailed design will come back and we will construct traffic calming devices on Chellaston Road.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

VIRGINIA MAIN STREET UPGRADE

Project Description

This project involves improvements to the Virginia Main street, including wider footpaths, new street furniture, pedestrian crossing, gateway/entrance statements, indented parking bays, tree planting and stormwater works.

The upgrade will create a vibrant, safe and attractive town centre for a growing community, local businesses and visitors.

The project includes the upgrade of the Virginia Institute Park to create a family friendly destination in the heart of Virginia.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Commencement of construction put on hold in order to continue negotiations with SA Water regarding the inclusion of sewer.

Risks analysis and evaluation controls

Timing of works with regard to funding deadlines is a key risk. An extension of time has been requested to allow for sufficient time for an outcome to be achieved with regard to the inclusion of sewer.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
6287	6287	Forecasting full budget expenditure with no overruns.

THE NEXT QUARTER

Finalisation of an agreement with SA Water and retendering for construction.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECTS FINANCE UPDATE SUMMARY

Project Name	Approved Whole of Life Budget	Whole of Life Expenditure Forecast
	\$'000	\$'000
Angle Vale Community Sports Centre - Stage 5	5066	5066
Blackspot Road Upgrade – Coventry Road/Anderson Walk Roundabout	563	542
Blackspot Road Upgrade – Robert/King Road	575	461
Blackspot Road Upgrade – Ryan/Tozer Road	519	492
Blackspot Road Upgrade – Uley Road/One Tree Hill Road Junction	92	92
Broster Road Roundabout	275	275
Deed Delivery and Infrastructure Design – Playford Growth Area	1527	1450
Footpath Shading/Tree Replacement	153	153
Fremont Park – Changing Places	280	160
Fremont Park - Stage 2	2000	1964
Fremont Park - Stage 3	100	70
Gawler Greenways – Elizabeth Railway Station to Ridley Road	498	498
Goulds Creek Rd Acquisition & Upgrade	357	357
Grenville Centre	8009	6404
Library Contributed Asset	50	50
Local Parks	2000	2000
New Footpath Projects	1860	1860
Northern Sound System Live - Capital	20	20
Open Space Minor Projects	256	256
Playford Alive	24374	24374
Precinct Community Garden Project	45	45
PSP – Precinct Signage	270	270
Rural Road Sealing Riggs Road	900	900
Special Local Roads – Bus Superstop – Lyell McEwin Hospital	185	180
Sports and Recreation Minor Projects	36	36
Stebonheath Road Upgrade – Stage 1	1253	1253
Stormwater Deeds – Stebonheath Road Culvert	1398	1398
Stormwater Infrastructure Deed – Broadacres Drive - Angle Vale South	605	95
Stormwater Infrastructure Deed – Chivell Road - Angle Vale North Growth Area	415	415
Stormwater – Minor Works – Andrews Road	320	320

Project Name	Approved Whole of Life Budget	Whole of Life Expenditure Forecast
	\$'000	\$'000
Traffic Infrastructure Deed – Heaslip Road Angle Vale Upgrade	624	624
Traffic Management Program	380	321
Virginia Main Street Upgrade	6287	6287
Total	61292	58688

2020/21 STRATEGIC PROJECTS STATUS SUMMARY

Strategic Projects are fixed-term projects undertaken to implement Council's strategic direction.

Project	Project Description	Quarter 3 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
Argana Park Infrastructure Masterplan	The project involves the preparation of a Masterplan to guide future investment in Argana Park.	The detailed level survey of the site has been completed. We have contracted Tonkins Engineers as our consultant for undertaking the Services review. They are currently working through the initial infrastructure investigations and analysis of the detailed survey.	50	27
City-wide Stormwater Management Planning	Preparation of Stormwater Plans for the three catchments covering the City (Smith Creek, Adams Creek and Helps Road Drain, and Greater Edinburgh Parks and St Kilda). The plans will identify regional infrastructure works and management strategies required.	The three Stormwater Management Plans have reached draft for consultation stage and are being used to identify priority works and other initiatives.	64	19
Creative Industries	The Creative Industries Precinct will capitalise on the fast growth of the creative sector, offering solutions and opportunities for training and employment to a large number of young people in the region. The site will be globally competitive in creating employment pathways, leveraging the Northern Sound System (NSS) and through collaboration with industry. The state-of-the-art training facility will provide recognised accredited training for young people in the creative industries, and work will be undertaken with key industry organisations to ensure the development of meaningful and effective work placement and employment.	<p>Quarter 3 has demonstrated significant growth with the Creative Industries Strategic project.</p> <p>A fee for service digital arts pilot was finalised with engagement from three local schools. This pilot will test term based live training delivered at NSS in Broadcast, Visual Effects and Advanced Sound production. The training will be delivered on site with a combination of internal staff and industry experts as deliverers with both incursions and excursions linked to the project. Complimentary to the fee for service education piece, is the finalisation of the broadcast studio based at NSS (funded via external grants). The studio is operating live in a test environment with content to be streamed on all NSS platforms, web and social by mid-April.</p> <p>A Community Broadcast engagement, training and live performance is also currently underway with ten local young entrepreneurs completing masterclass training and developing programs for live broadcast. Partnership development with the Academy of Interactive Entertainment (AIE) a national Registered Training Authority to build a skills cluster short course training program, with support from Department of Innovation and Skills,</p>	105	76

Project	Project Description	Quarter 3 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
		<p>will provide free Community broadcast training for 16-25 year olds not currently engaged in training or work.</p> <p>Partnership development with Flinders University (Assemblage-Centre for Creative Innovation & Research). Action Learning Institute and Game Development companies are continuing to progress to further develop industry and employment connectivity.</p>		
Curtis Road/Peachey Road minor safety upgrades Concept Design	This project involves the preparation of a concept plan to extend an existing right turn lane and install mast arms with new traffic lanterns at the signalised intersection of Curtis Road/Peachey Road. The plans have been submitted for Blackspot funding.	Council is currently waiting for the outcomes of the submission. It is likely that Council will be informed by the Blackspot Program panel in May/June 2021.	3	3
Disability Access and Inclusion Plan	This project is to develop a new Disability Access and Inclusion Plan (DAIP) under legislative requirements within the Disability Inclusion Act 2018. The DAIP is the primary document to guide Council's strategies to meet its responsibilities for the inclusion of people with disability in the community. This can include how people with disability access our built environs, information and communications, programs and services and employment opportunities.	This project was to develop a new Disability Access and Inclusion Plan (DAIP) under the legislative requirements within the Disability Inclusion Act 2018. This project is now complete; we are in the implementation stage.	15	14
Fremont Park Stage 3 Concept Design	As part of the broader improvement of Fremont Park, a dog park has been identified for the eastern end of the park, to activate this underutilised area. This project involves developing a concept plan for this area.	Community consultation was undertaken on the draft concept. This included a mail out to surrounding properties, social media notifications, provision of hardcopy and online feedback options and on-site consultations with project staff. Following the consultation, a number of amendments were made, to the concept including the addition of a toilet, CCTV, interpretive signage and an additional shelter. A funding application was subsequently prepared and lodged with the State Government for approximately half of the capital cost.	5	12

Project	Project Description	Quarter 3 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
GEP Strategic Investigations	<p>The project involves the preparation of a Masterplan for the whole of the Greater Edinburgh Parks strategic employment lands of 1600ha to the west/north west of RAAF Base Edinburgh. The Masterplan will guide the future rezoning of land of areas.</p>	<p>Draft final reports have been prepared for both the stormwater and traffic elements, which will inform the master planning process. Work on other components of the master plan is progressing well.</p>	150	71
Local Park Upgrade	<p>Council was allocated \$3.42M from an extension of the Federal Government's Local Roads and Community Infrastructure Program. In December 2020, Council approved a total of \$2M from this funding to improve the following four parks.</p> <ul style="list-style-type: none"> • Willison/Goodman Reserve, Elizabeth South • Mandeville Reserve, Davoren Park • California Reserve, Craigmore • Burdell Reserve, Elizabeth Downs. <p>This project involves the preparation of concept plans for each reserve.</p>	<p>A consultant was engaged and development of concept designs for each of the four parks commenced.</p>	60	0
Northern Adelaide Plains Food Cluster	<p>This project will use the Northern Adelaide Plains Food Cluster as a vehicle to achieve strategic change in the local food industry. Funds will be used to facilitate outcome-based projects and activities that achieve the following objectives:</p> <ul style="list-style-type: none"> • Improving the sustainability of the local food industry • Promoting the local food industry • Provision of training and development • Assist the industry to identify and tackle future challenges • Maximising innovative approaches to improve profitability and resilience • Strengthening collaboration between industry, government and academia and creating effective regional strategies for industry growth • Improving regional waste issues 	<p>The Northern Adelaide Plains Food Cluster has continued its work in the region. An advocacy-based approach is being undertaken around boundaries used for the Regional Growth Fund. The Cluster also clarified the needs regarding a Cluster Manager to lead their work and has submitted an application to Council with proposed joint funding from the RDA Barossa Light Gawler Adelaide Plains. The proposal is currently being reviewed by the City of Playford.</p>	50	2

Project	Project Description	Quarter 3 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
Northern CBD Strategic Investigations	Ongoing strategic investigations will complement the finalisation of Stage 1 as well as inform Council's next steps towards its long-term CBD strategy. Works include infrastructure concept plans and up-to-date market intelligence to support future decision making, resource allocation and advocacy, ensuring that the continued revitalisation of the Northern CBD beyond Stage 1 is underpinned by a strong evidence base.	Alternative alignments are being investigated for the upgrade of stormwater pipes from Adams Creek beneath the CBD.	10	10
Planning and Design Code	The project involves providing comprehensive comment on the latest draft of the Planning and Design Code to the State Planning Commission.	Report to December 2020 Council meeting with attached comprehensive submission. Response to SA Planning Commission forwarded following meeting. Task complete.	20	24
Road Safety Audits	A number of Road Safety Audits on both rural and urban roads will be carried out in the City, together with road survey data collection to determine vehicle volumes and speed. The reports and the final audit data will improve the completeness and accuracy of Council's road and traffic safety management, and provide a better evidence base to use when prioritising investment in future road safety upgrades.	Contract has been issued to consulting firm BE Engineering to provide concept and detail design for works identified as a result of the road Safety Audit. These works are for several locations. The approximate costs of this works in \$27,000, and will be completed by early June. Community will be notified once the design works are complete prior to commencing site works.	30	0
Stebonheath Road Design	The proposed upgrade of Stebonheath Road (between Curtis Road and Fradd East Road) is identified as the highest priority on Council's Transport Priority List. Concept planning for Stebonheath Road is currently being undertaken and will include the construction of new pavement, lighting, stormwater improvements, amenity uplift, kerb and roundabouts at key intersections.	The detailed design and associated cost estimate is expected to be complete by mid May 2021.	50	33
Stebonheath Road / Dalkeith Road Intersection Upgrade Concept Design	This project involves the preparation of a concept plan for a roundabout at the intersection of Stebonheath Road/Dalkeith Road. The plans will be used to submit a joint Blackspot funding application with the Town of Gawler.	Council is currently waiting for the outcomes of the submission. It is likely that Council will be informed by the Blackspot Program panel in May/June 2021.	8	8

Project	Project Description	Quarter 3 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
Stormwater Investigations	The project involves undertaking stormwater investigations as required. The investigations often support other work such as Council's Repurposing Assets work.	A consultant was engaged in March 2021 to investigate alternative pipe alignment options for increasing Adams Creek flood conveyance capacity through the CBD. The capacity upgrade need is identified in the Adams Creek and Helps Road Drain Stormwater Management Plan. The investigation objective is to identify if there is a cost effective route that avoids the Justice Precinct and minimises the need for private land acquisition elsewhere. A report is expected by the end of May 2021.	20	2
Strategic Plan Review	This project relates to updating the City of Playford's Strategic Plan so that clearly communicates Council's strategic priorities over the coming four years. This will then strongly guide Council's decision-making and resource allocation over that period.	A proposed final Strategic Plan was tabled for Council's consideration in January 2021 and was endorsed. Following endorsement, individual responses were sent to community members who had provided feedback during Phase 2. Community members who participated in Phase 1 were also contacted (where email or SMS details had been supplied) to advise them that the Plan had been finalised.	30	28
University Study	<p>The City of Playford is seeking a University to establish a significant presence in the City of Playford. A person who is educated and skilled is better placed to gain employment. Six percent of the Playford community has obtained a university degree compared to 21% of greater Adelaide.</p> <p>Engagement with the youth of the City of Playford identified strong aspirations for careers requiring post-secondary training and education including being a social worker, midwife, teachers, vet, aged care worker, councilor and doctor. Seeing is believing, and having a university close to home, at the forefront of young people's minds makes it more attainable and less daunting. Council is working with the University of Adelaide to gain a greater understanding of the higher education needs of the community, courses that need to be delivered and options to meet this need.</p>	<p>Council and The University of Adelaide engaged Square Holes, an Adelaide based marketing company, to conduct market research. The market research included interviews with community leaders, an online and face to face survey, focus group session and analysis and reporting.</p> <p>The research was undertaken between February and March 2021. The overall number of responses for the surveys was 330 - a statistically valid response to conduct meaningful and robust analysis at an overall level.</p> <p>The responses are currently being analysed and the market research report will be finalised in Quarter 4.</p>	40	12

Project	Project Description	Quarter 3 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
Strategic Projects Unallocated			29	0
Total			739	341

ASSET MANAGEMENT PLANS UPDATE

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

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

Asset Category	2020/21 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
IT Equipment	21	793	793	309	484	154	It is expected that this project will finish the year with an underspend of \$484k due to the potential uplift of the business system not going ahead.
Aquifer Storage and Recovery	128	218	218	218	0	68	This project is expected to be delivered on budget by the end of the financial year with the remaining funding to be committed and expended in Quarter 4.
Audio Visual	46	56	56	56	0	0	The AMP Audio Visual project will be completed by end of May and is expected to achieve savings of \$5k.
Buildings	1,476	1,477	2,102	2,102	0	437	This project is expected to expend the Full Year Budget by the end of the financial year. There is the potential for future pandemic restrictions to impact on deliverability of this project due to the confined nature of some of the work.
Fleet	2,430	3,340	4,224	3,659	565	1,864	\$4.29M of the original budget has been spent or committed, \$884k of that is from carryovers from last financial year. There is expected to be an overall over spend of \$215k with some commitments still expected in Quarter 4. \$780k worth of fleet commitments will be carried over into 2021/22 due to delivery delays. The impact of the pandemic has delayed delivery times and increased fleet costs due to rising demand and limited supply.

Asset Category	2020/21 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Footbridges	10	515	515	15	500	7	Anticipated to deliver full scope well under budget with a saving of \$300-\$400k.
Kerbs and Reseal	6,904	8,285	10,655	10,485	169	3,522	The Kerbs and Reseal program is on track to be delivered by end of the financial year.
Parks	895	1,544	1,544	1,522	22	596	The Parks program is on track to be delivered by end of the financial year.
Signage	4	123	123	112	11	109	The Signage program is on track to be delivered by end of the financial year.
Stormwater	455	729	1,149	1,087	62	563	Anticipated to deliver all allocated scope and be under budget with savings of \$130,000.
Streetscape	2,079	2441	2,441	2,441	0	76	The Streetscape program is on track to be delivered by end of the financial year.
	14,448	19,521	23,820	22,006	1,814	7,396	