



2020/21 QUARTERLY ORGANISATIONAL PERFORMANCE REPORT QUARTER 4



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 4 FRONT COVER PICTURE

Marni Waiendi is a transition centre that provides the Aboriginal and Torres Strait Islander community with information and referrals to assist with access to mainstream and First Nation-specific programs and services. At just 20, Kiana Stewart (pictured) has built up her qualifications to help secure one of her dream jobs. Along with studies in Early Childhood Education and Care and Aboriginal studies, Kiana has completed First Aid and White Card thanks to training run at Marni Waiendi.

Title	Quarterly Organisational Performance Report. Quarter 4 2020/21
Author	Service Improvement
Business Unit	Strategy & Corporate
Date	August 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



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PURPOSE

The City of Playford produces this Quarterly Organisational Performance Report to provide an update of progress made in the applicable quarter towards the services and projects funded in the 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.

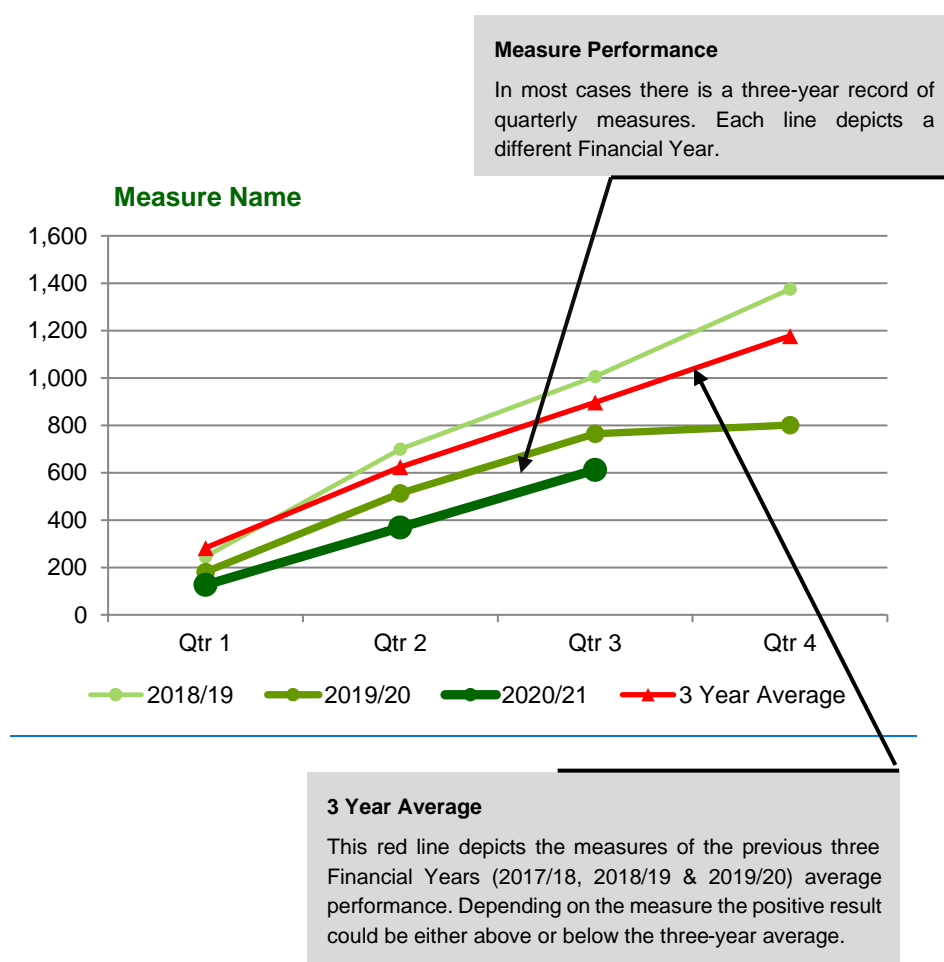
Services

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.

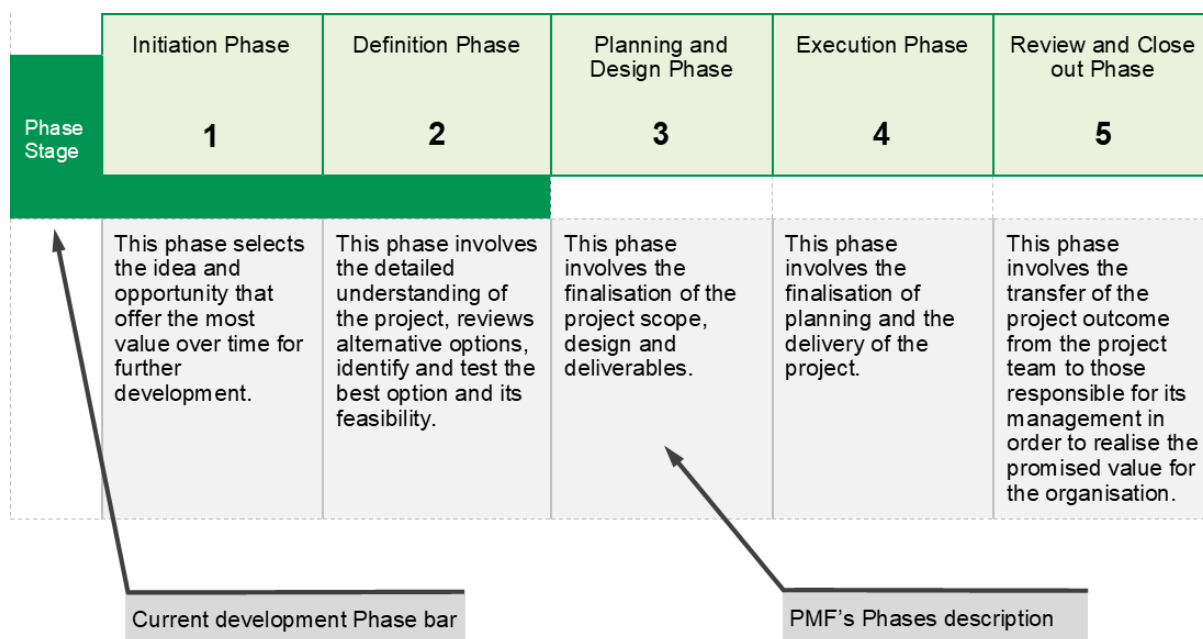
COVID-19 significantly impacted some service delivery in Quarter 4 2019/20. Due to the nature of service change, data has been excluded from these charts to enable better trend data in the future.

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.

Disclaimer

Data provided for full year results are in draft form as results are still to be finalised.

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				◆	
19	Club and Sporting Governance			◆		
22	Community Development			◆	◆	
25	Community Inclusion			◆		
28	Community Venues			◆		
30	Customer Contact			◆		
35	Development Services	◆	◆			
38	Environmental Health	◆				
40	Environmental Sustainability		◆	◆		
43	Event Management			◆		
45	Graffiti		◆	◆		
48	Health Initiatives			◆		
51	Illegal Dumping	◆	◆			
53	Immunisation	◆				
56	Kerbside Waste		◆			
59	Library			◆		
62	Parks and Reserves	◆	◆	◆		
64	Rapid Response	◆	◆			
66	Regulatory Services	◆	◆			
69	Rural Streetscape	◆	◆			
72	Sportsfield Maintenance	◆	◆	◆		
74	Stormwater Network	◆	◆			
77	Tree Services	◆	◆			
80	Urban Streetscape	◆	◆			
83	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
85	Angle Vale Community Sports Centre (AVCSC) - Stage 5	◆	◆	◆		◆
87	Black Spot Road Upgrade – Coventry Road/Anderson Walk Roundabout	◆				
88	Black Spot Road Upgrade – Robert/King Road	◆				
89	Black Spot Road Upgrade – Ryan/Tozer Road	◆				
90	Black Spot Road Upgrade – Uley Road/One Tree Hill Road Junction	◆				
91	Broster Road Roundabout	◆	◆			
92	Deed Delivery and Infrastructure Design – Playford Growth Area	◆	◆			
94	Footpath Shading/Tree Replacement		◆	◆		◆
95	Fremont Park – Changing Paces	◆	◆			
96	Fremont Park – Stage 2	◆	◆	◆		
97	Fremont Park - Stage 3		◆	◆		
98	Gawler Greenways – Elizabeth Railway Station to Ridley Road		◆	◆		
99	Goulds Creek Road Acquisition & Upgrade	◆				
100	Grenville Centre			◆		
101	Library Contributed Asset			◆		
102	Local Parks	◆	◆			
103	New Footpath Projects	◆		◆		
104	Northern Sound System Live - Capital			◆	◆	◆
105	Open Space Minor Projects	◆	◆			
106	Playford Alive	◆	◆	◆	◆	
108	Precinct Community Garden Project		◆	◆		
109	PSP – Precinct Signage	◆	◆			
110	Rural Road Sealing Riggs Road	◆	◆			
111	Special Local Roads – Bus Superstop – Lyell McEwin Hospital	◆		◆		
112	Sport and Recreation Minor Works Projects	◆	◆	◆		
113	Stebonheath Road	◆	◆	◆		

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
114	Stormwater Deeds – Stebonheath Road Culvert	◆	◆			
115	Stormwater Infrastructure Deed – Broadacres Drive - Angle Vale South		◆			◆
117	Stormwater Infrastructure Deed – Chivell Road - Angle Vale North Growth Areas	◆	◆			
118	Stormwater – Minor Works – Andrews Road	◆	◆			
119	Traffic Infrastructure Deed – Heaslip Road - Angle Vale Upgrade	◆	◆			
120	Traffic Management Program	◆				
121	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
124	Argana Park Masterplan	◆	◆			◆
124	City-wide Stormwater Management Planning	◆	◆		◆	◆
124	Creative Industries			◆	◆	
124	Curtis Road/Peachey Road minor safety upgrades	◆				
125	Defence Study				◆	
125	Disability Access and Inclusion Plan	◆		◆	◆	
125	Fremont Park Stage 3 Concept Design		◆	◆		
125	GEP Strategic Investigations	◆			◆	◆
126	Local Park Upgrades	◆	◆			
126	Northern Adelaide Plains Food Cluster		◆		◆	
126	Northern CBD Strategic Investigations	◆	◆			◆
127	Park Road Drain	◆				◆
127	Planning and Design Code	◆	◆		◆	
127	Road Safety Audits	◆				
127	Stebonheath Road Design	◆	◆	◆		
128	Stebonheath Road/Dalkeith Road Intersection Upgrade Concept Design	◆				
128	Stormwater Investigations	◆				
128	Strategic Plan Review	◆	◆	◆	◆	◆
129	Strategic Projects Unallocated					
128	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 ten organisations receive \$28,896 of total funding in the Community Development and Events grants. Twelve Outstanding Achievement grants were awarded this quarter to peak sporting bodies. Seventeen young people were awarded grants to join sporting clubs. 97% of Community Inclusion participants were satisfied with community services and programs delivered across service for people with disabilities and older people. With the restrictions easing in South Australia during Quarter 4, three events were held for the community.

SA Health are utilizing the Civic Function and Meeting Room spaces for the Northern COVID-19 Vaccination Hub. As a result of high traffic in the area the Shedley Café has had an increased number of customers. Northern Sound System (NSS) has engaged with four northern high schools providing skills based training in visual effects.

Healthy Food Co. are trialing online ordering and after hours pick up available three days per week from the John McVeity Centre. The Precinct Community Garden is now complete and the feedback from the community about the project and their overall participation has been excellent. The new Library Youth Officer has provided activities/programs for the youth that frequent the Stretton Centre Library and Town Park, increasing the number of young people visiting the library to participate in these programs. Many volunteers from Home Assist/Community Passenger Network completed First Aid training. Volunteers within the Environmental Sustainability team contributed 349 hours finalizing the preparations of the 'Buffers to Bushland' plant distribution, planning at Adams Creek. Playford volunteers celebrated National Volunteer Week with an event held at Reading Cinema, Elizabeth.

Almost every school in the Council area has been visited by Parking Inspectors from Regulatory Services to promote and encourage parents and caregivers to correctly park. Household participation in the green waste service has continued to slowly increase throughout 2020/21.

Customer satisfaction with Council after an interaction was its highest score this year with a 78% satisfaction rating. Graffiti saw a reduction in the amount of graffiti in the council area due to staff removing tags immediately in hotspots. Sportsfield Maintenance experienced an increase in Customer Requests due to the notification of upcoming events on ovals.

The Stretton Centre has been collaborating with 'Strong and Capable' who are driving a process that will further stimulate the NDIS market in Northern Adelaide. Development Services staff are currently working with the State Department to refine the reporting mechanisms and accuracy within the new Statewide Planning System.

Projects

Highlights for the quarter include:

- All works completed and closed out for: **Black Spot Road Upgrade – Conventry Road/Anderson Walk Roundabout, Black Spot Road Upgrade – Robert/King Road, Black Spot Road Upgrade – Ryan/Tozer Road, Black Spot Road Upgrade – Uley Road/One Tree Hill Road Junction, Broster Road Roundabout, Fremont Park – Changing Places, Fremont Park – Stage 2, Northern Sound System Live – Capital, Open space Minor Projects, PSP – Precinct Signage, Special Local Roads – Bus Superstop – Lyell McEwin Hospital and Sport and Recreation Minor Projects,**
- Detailed design completed and construction has commenced for **Angle Vale Community Sports Centre – Stage 5,**

- **Local Parks** – Concepts for the parks were developed, consultation with the community undertaken and detailed design completed,
- Shared use pathway completed for **Gawler Greenways** from **Elizabeth Railway Station to Ridley Road** and the lighting is 50% complete,
- **Goulds Creek Road Acquisition & Upgrade** - All documentation from land owners has been signed and returned for the vesting of land,
- **Grenville Centre** – installation of meeting room and foyer display TVs, defibrillators, intercom systems for deliveries and blinds,
- Construction of 38 new footpaths for **New Footpath Projects**,
- **Playford Alive** – Curtis Road transferred from Council ownership to Department for Infrastructure,
- Tender process complete and a contractor appointed for **Stormwater Deeds – Stebonheath Road Culvert**.

Strategic Projects

Highlights for the quarter include:

- Concept and detailed designs have been completed for four **Local Park Upgrades**,
- Consultants Tonkin Engineers have developed concepts to address traffic and parking, site limitations and future sporting needs for **Argana Park Infrastructure Masterplan**,
- Market research has been completed for the **University Study**,
- **Curtis Road/Peachey Road minor safety upgrades Concept Design** – Council will be informed in July 2021 the outcomes of the submission,
- Application to the State Government's Open Space and Places for People grant program was approved for **Fremont Park Stage 3 Concept Design**,
- **Northern Adelaide Plains Food Cluster** - A recruitment process is underway for a Cluster Manager.

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

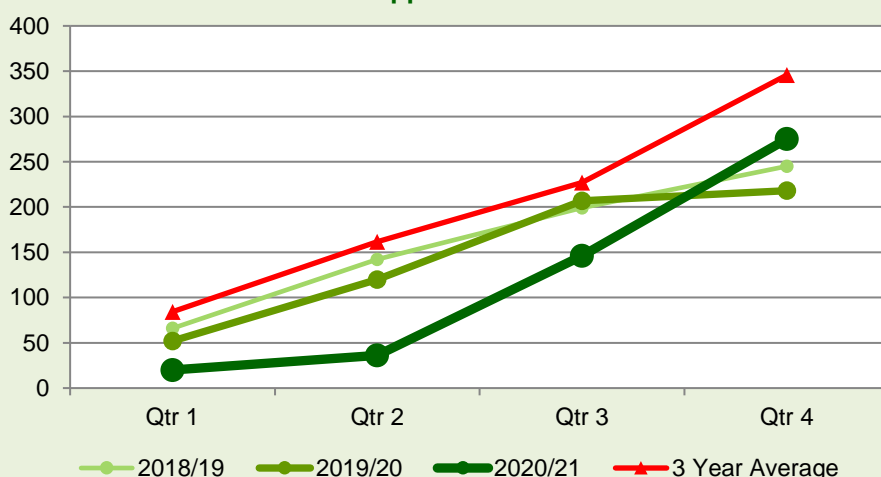
3 Year Average

346

Result

275

Number of business support interactions



Comments

The interactions of Stretton Centre staff with local businesses have continued to increase this quarter. The NDIS industry is continuing to be a strong focus. The majority of start-up businesses seeking support are seeking to capture opportunity in this market. Stretton Centre has been collaborating with 'Strong and Capable' who are driving a process that will further stimulate the NDIS market in Northern Adelaide. This will assist to create economic growth and provide better outcomes for NDIS participants.

A new collaboration with Business SA and the Stretton Centre will encourage further support interactions into 2021/22.

Outcome

Supporting local jobs for the region

Measure

Number of jobs facilitated

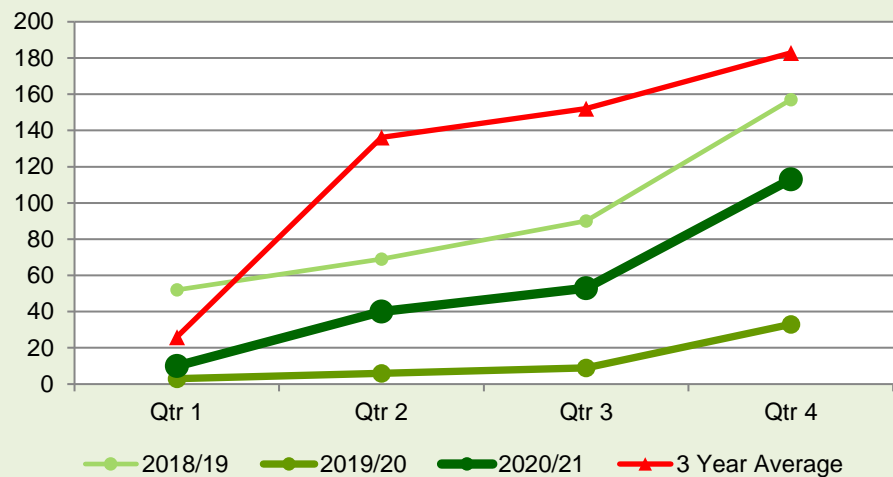
3 Year Average

183

Result

113

Number of jobs facilitated



Comments

This quarter there has been strong job growth associated with a private development that was assisted by Stretton Centre staff. There has also been strong localised job growth associated with Stretton Centre Co-workers.

Outcome

Investment received for economic growth

Measure

Investment dollars facilitated

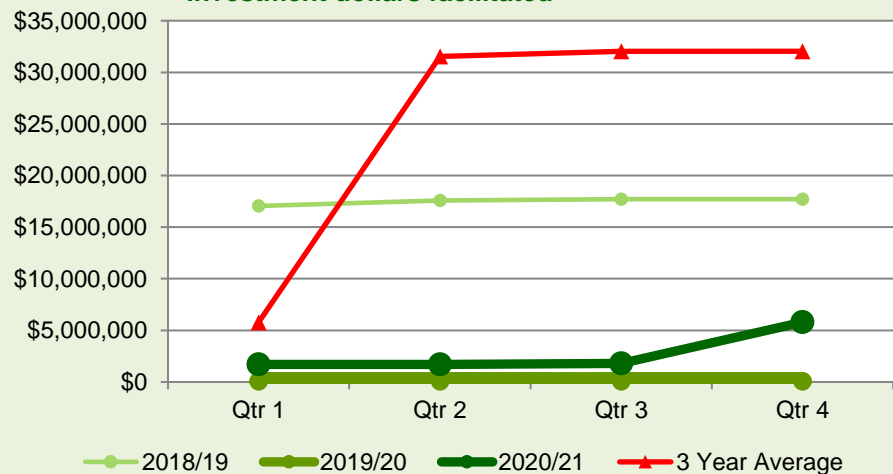
3 Year Average

\$32,040,121

Result

\$5,790,000

Investment dollars facilitated



Comments

This quarter there has been approval for a private development that was assisted by Stretton Centre staff who provided key data for the locating of the development.

Outcome

Businesses feel that they have been supported by Council

Measure

Percentage of surveyed businesses satisfied with the support provided by Council

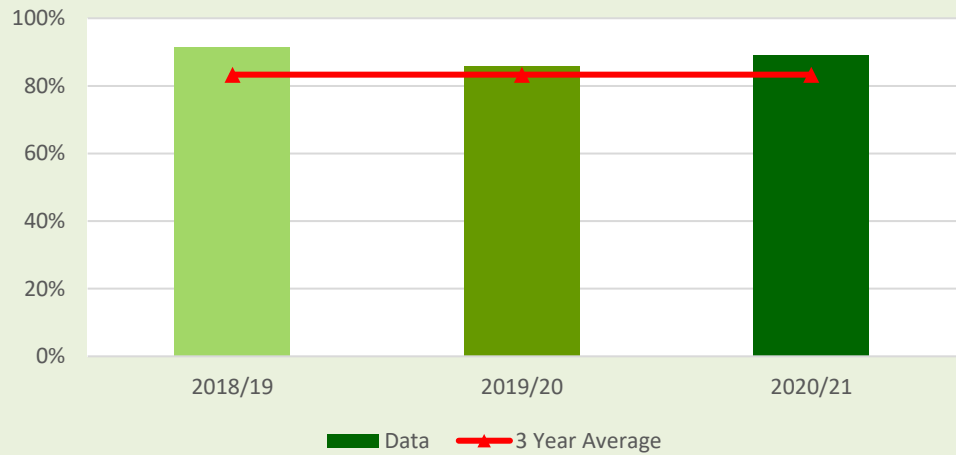
3 Year Average

83.32%

Result

89.10%

Percentage of surveyed businesses satisfied with the support provided by Council



Comments

Throughout this quarter the Stretton Centre conducted surveys with clients who had used the Business Support services delivered from the Stretton Centre. These surveys follow interactions to further inform future service improvement.

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

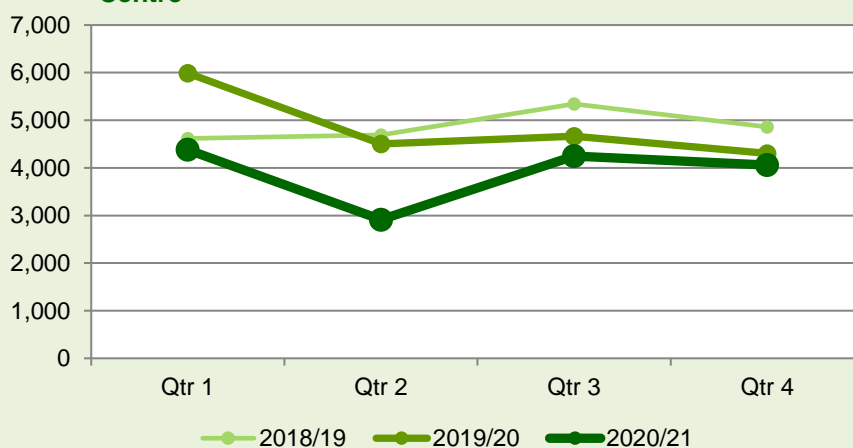
3 Year Average

N/A

Result

4062

Total number of members at the Aquadome and Tennis Centre



Comments

Total membership with the different venues are:

- Aquadome – 3629 (2020 Members; 1609 Swim School)
- Playford Tennis Centre – 433 (252 Coaching, 181 Club Members)

This quarter saw a small decline in membership across the two sites which is consistent with previous years. Both facilities have consolidated their membership reasonably well considering the winter season is the non-traditional time for tennis and swimming.

Outcome

Utilisation of sporting facilities

Measure

Total number of participants at sporting clubs

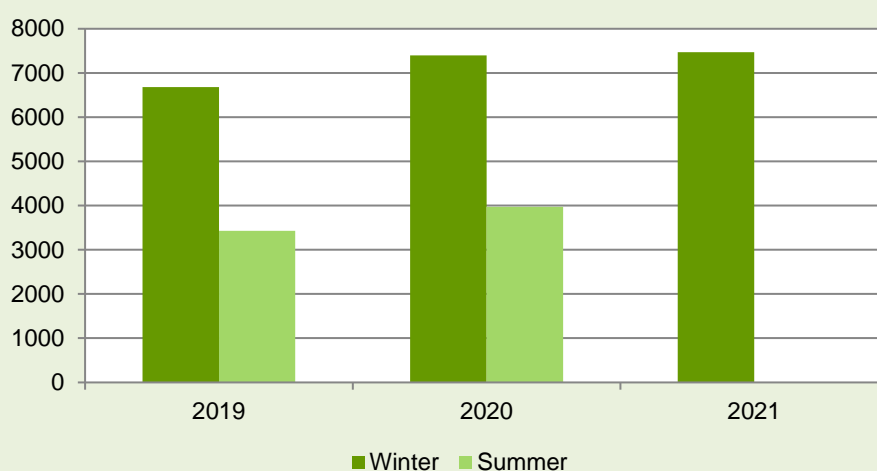
3 Year Average

N/A

Result

7467

Total number of participants at sporting clubs



Comments

Number of participants remain the same throughout the winter season.

Outcome

Utilisation of sporting facilities

Measure

Total scheduled hours of sportsground usage per week

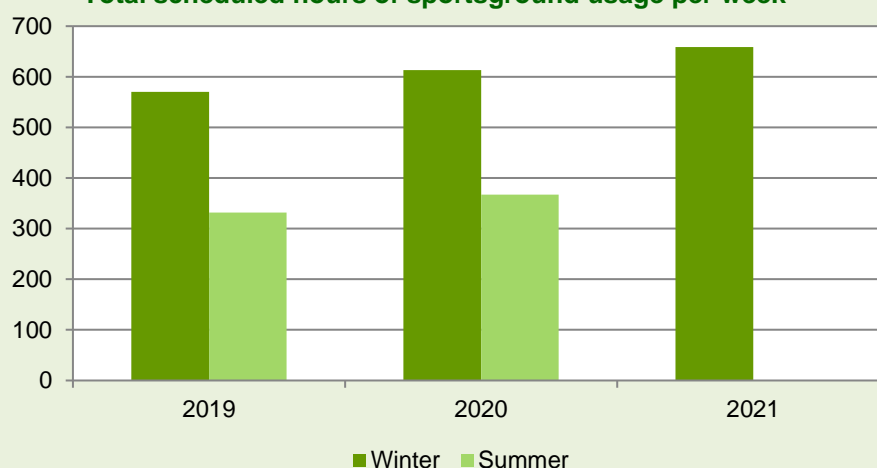
3 Year Average

N/A

Result

658.50 hours

Total scheduled hours of sportsground usage per week



Comments

Scheduled hours of usage per week remains the same throughout the winter season.

Outcome

Protect the community and manage risk

Measure

Total WH&S incidents at the Aquadome and Tennis Centre

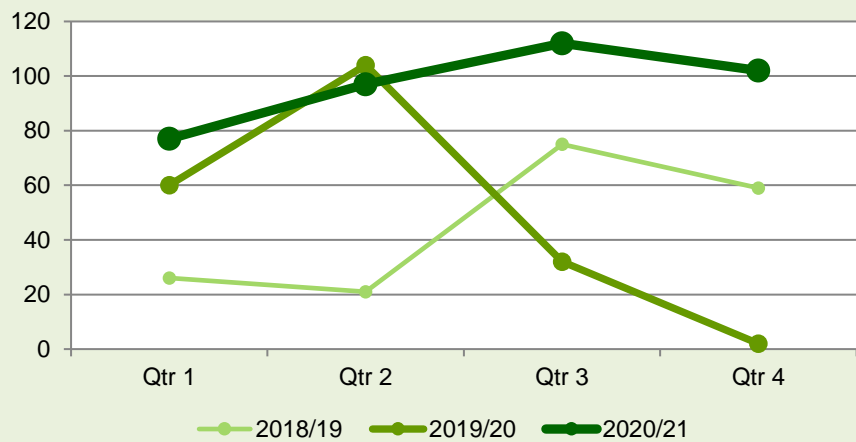
3 Year Average

N/A

Result

102

Total WH&S incidents at the Aquadome and Tennis Centre



Comments

- Aquadome – 100
- Playford Tennis Centre – 2

In the last quarter the Aquadome saw 100 incidents that varied in severity. Of the 100 incidents five required an ambulance on site. Two incidents required further investigation, a near miss in the aquatic environment and a full investigation to an equipment failure in the pool plant room which impacted a staff member. Many of these incidents, in particular (majority) of cuts and grazes, will be rectified in the retile of the 50m pool and remedial works in the pool plant room.

The two incidents at the Playford Tennis Centre were rolled ankles during their social competition. Both injuries were considered minor.

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

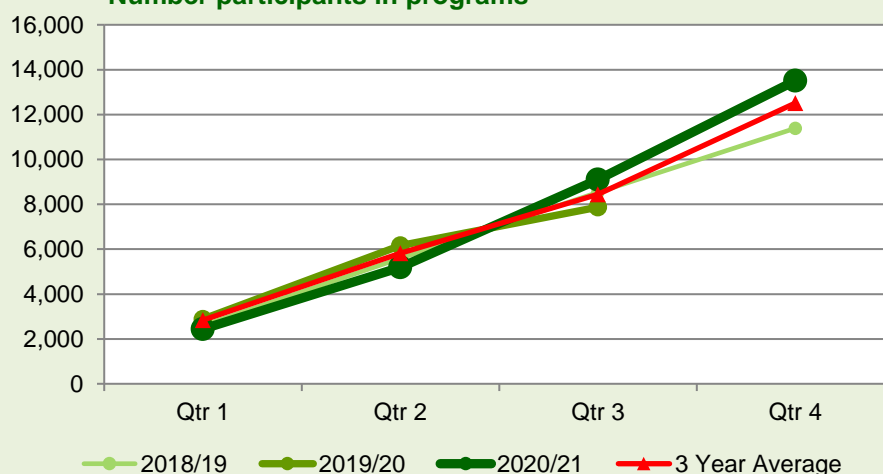
3 Year Average

12,514

Result

13,509

Number participants in programs



Comments

Community engagement across all activities at Elizabeth Rise Community Centre, has increased to pre COVID-19 numbers with 2312 engagements this quarter. Gentle Fitness activities continue to be very popular with 500 overall participants. Participation in a wide range of craft activities including macramé, sewing, knitting etc. are also extremely popular with over 1000 participants. The reintroduction of cooking programs in this period has been extremely well received by the community.

The second round of the Community Development and Event grants were awarded this quarter with 10 organisations receiving \$28,896 of total funding. COVID-19 continues to impact requests for Outstanding Achievement grants overall this year with many peak sporting bodies delaying or cancelling state and national competitions. However this has increased this quarter with 12 grants awarded compared to only five in the first three quarters of this financial year. Likewise grants awarded to young people to join sporting clubs increased to 17 compared to only eight over the rest of the year.

Participation numbers in the Wheels in Motion program increased significantly this quarter following an intake of new participants through a forum held in April. We now have 22 young people completing their driving hours with our team of four volunteers who provided 118 hours of hands on support this quarter. This is a significant increase from last quarter of 128%.

The Skatelight program funded by Wellbeing SA had great participation numbers this quarter totaling 2431 engagements across the two skate parks at Munno Para and Elizabeth. A grant of \$10,000 has been received from Renewal SA allowing the program to continue for six months at the Munno Para Skate Park. The annual skate competition was held at Munno Para Skate Park this quarter in partnership with YMCA Skate Park Leagues and 135 people attended this event.

Outcome

People gain knowledge and skills by participating in community services programs

Measure

Participants agree they have gained knowledge and skills from community services and programs

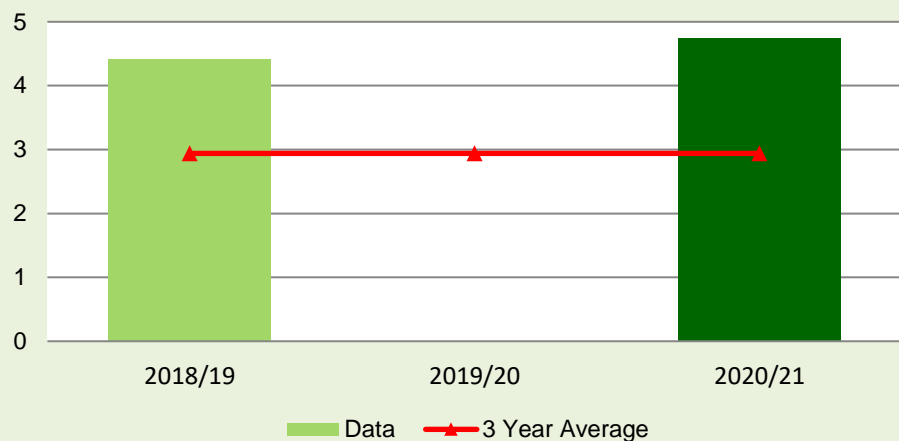
3 Year Average

2.94

Result

4.75

Participants agree they have gained knowledge and skills from community services and programs



Comments

One hundred percent of the people who responded to the annual transactional survey stated they had gained knowledge and skills from the community services and programs held at the Elizabeth Rise Community Centre. Sixteen people responded to the survey which was held 14 June – 25 June 2021 via social media.

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

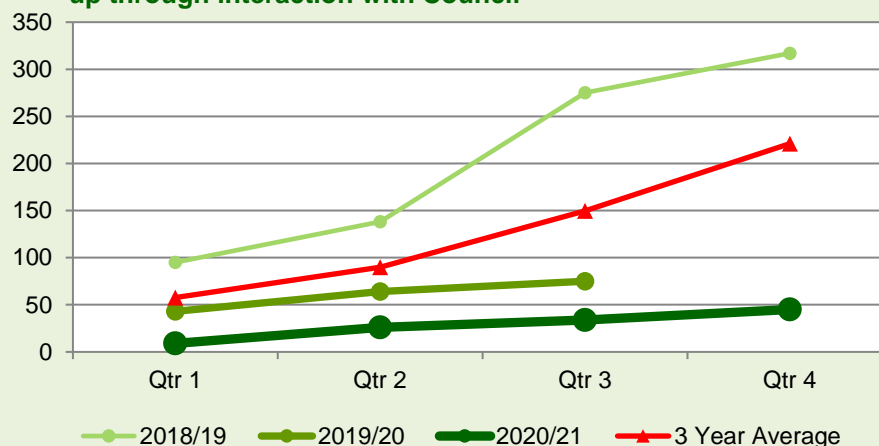
3 Year Average

221

Result

45

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



Comments

Work Experience requests continue to be received from Secondary, University and Registered Training Organisations (RTO) students. The hours vary from approximately 20 to 30 plus hours per placement for Secondary students and from 150 hours to 400 hours for University and RTO students.

This quarter has seen an increase in work experience placement numbers totaling 431 hours as follows:

- 1 University student - 120 hours
- 9 Secondary students - 286 hours
- RTO students - 25 hours

Two trainees commenced this quarter:

- 1 - Community Development undertaking Certificate III Community Service based at the Healthy Food Co. – The Precinct
- 1 – Rates undertaking a Certificate III in Business

Council's Industry Participation Policy (IPP) led to one fulltime employment opportunity for a Supervisor with Transformer Services Pty Ltd/TFS Civil, who are delivering the Stormwater Infrastructure Renewal Work Project. This brings the total number of opportunities delivered via IPP projects this year to eight.

Senior Manager Derek Langman

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

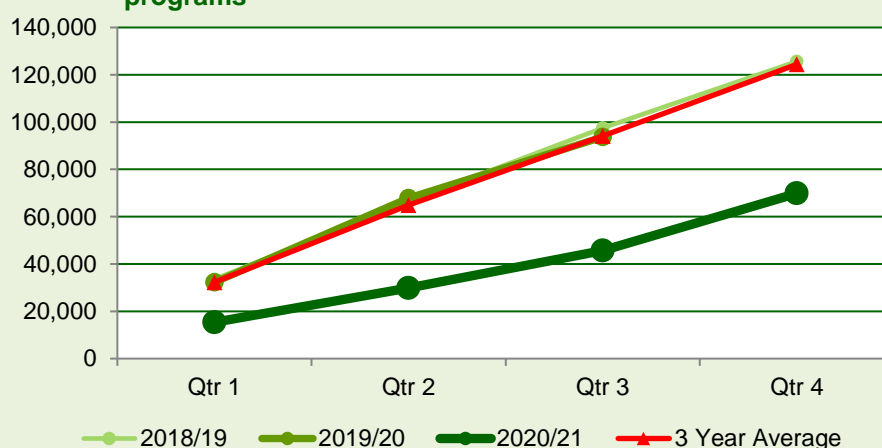
3 Year Average

124,398

Result

69,868

Number of attendances in community services and programs



Comments

Community Inclusion continues to deliver diverse opportunities for older people and people with a disability to remain connected, independent and productive.

The Grenville Hub has seen a 13% increase in memberships this quarter totaling 1811 members. 80% of members are actively engaged with Grenville varied activities and programs.

Club Unity Disco continues to be popular with regular attendance above 150 people.

The Right Tool kit continues to gain traction with Aboriginal Health Council of SA Ltd acknowledging the work on their website:

"The Right Track Resources have been very well received by our member Aboriginal Community Controlled Health Organisations as they are culturally appropriate, gentle and simple to follow guides to the NDIS. They discuss the underlying principles of human and disability rights as well as clearly explaining how the NDIS works, how to get started and what to expect through the various stages. I would highly recommend using these resources as a first step for anybody looking to either become a participant or support a participant of the National Disability Insurance Scheme."

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

93.89%

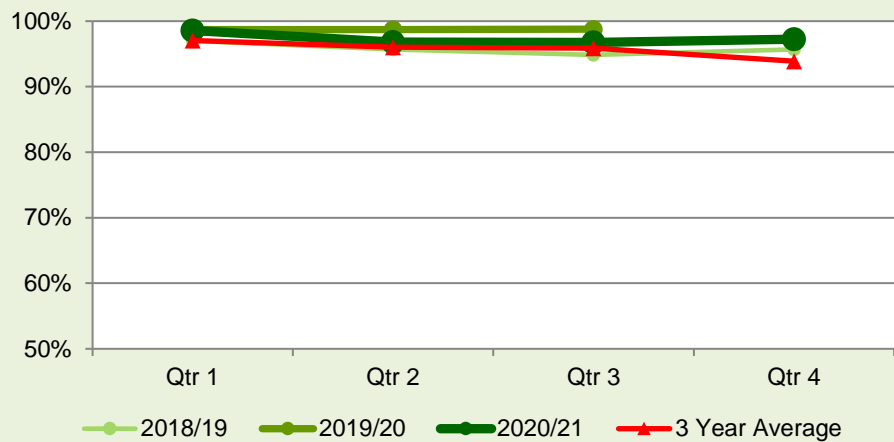
Result

97.27%

Comments

A strong result has been achieved for the customers rating satisfaction, for services delivery across services for people with disabilities and older people.

Percentage of participants who are satisfied with community services and programs



Outcome

People feel connected with the community

Measure

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

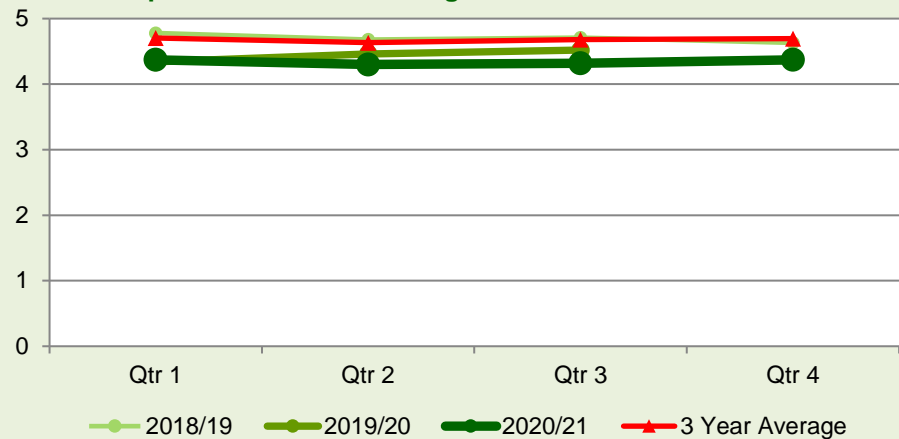
3 Year Average

4.69

Result

4.37

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



Comments

Community Inclusion delivers strong outcomes across its service delivery footprint.

Staff actively engage with people who have been disconnected over a period of time resulting in a return to Grenville or other groups and improved health outcomes.

Home Assist continues to provide over 800 transport trips per month to support engagement with the community and access to health related appointments. Other services including domestic and home maintenance enable independence and safety in the home.

Social groups continue to enhance friendship, reduce loneliness and social isolation therefore improving health outcomes.

Senior Manager Derek Langman

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

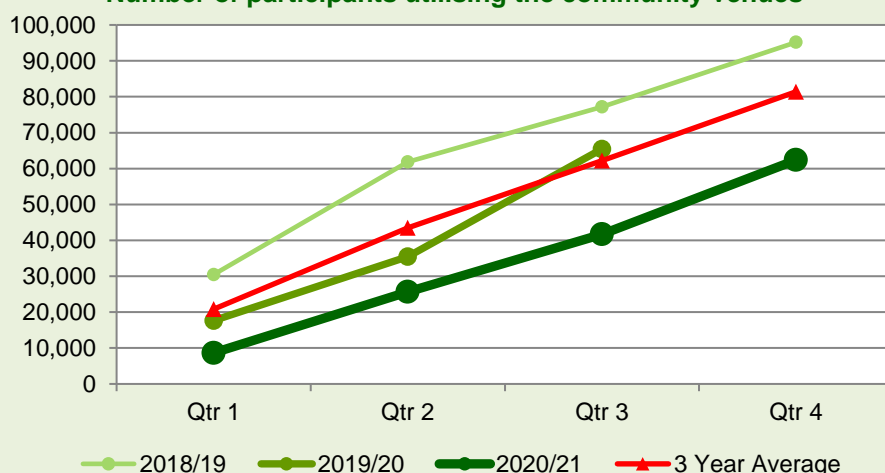
3 Year Average

81,402

Result

62,363

Number of participants utilising the community venues



Comments

The Civic Venues are improving with venue utilisation, for Quarter 4.

SA Health commenced operation of the Northern COVID-19 Vaccination Hub, situated in the Civic Function and Meeting Room spaces. They commenced on Monday 31 May and by 30 June 2021 had administered 26,628 vaccinations. Additionally, the Shedley Café has been positively impacted from the increased customers within the Civic Centre.

In April, Northern Light Theatre Company were finally able to premier Mamma Mia (due to COVID-19 in 2020) in the Shedley Theatre, selling out 12 shows at 75% capacity with over 3500 people attending. Another event which was due for 2020, MINDBLOWN featuring Adelaide Fringe Award winners Matt Tarrant and Isaac Lohmann sold out at 75% capacity with 290 in attendance. We have continued to see a strong return of audiences over the past six months.

The community halls (Spruance & Uley Road Hall) continue to have strong utilisation with both halls reaching 5000 community members using both halls over the past three months. Further, our bookings remain strong for the start of 2021/22 financial year

Northern Sound System (NSS)

Venue activities and attendance has maintained the trend of the previous three quarters with intermittent dips due to COVID-19 restrictions. Confidence with audience and promoters remain cautious given interstate

impacts, this has provided greater accessibility for local artists and performers. Rehearsals have remained consistent with regular bands returning an increase of 50% in bookings. N1 Records received an excess of 75 applications for the 2021 program with 50% of the successful artists living in Playford.

Engagement with schools across both traditional and new Creative Industries programming has been exceptional. NSS has had 522 unique student interactions during Quarter 4. Student engagement from four northern high schools with NSS providing skills based training in visual effects (VFX), audio production, game development and broadcast while connecting young people with industry and employers.

NSS has continued to build new and strengthen partnerships with both industry and further education. This has been well demonstrated during Quarter 4 with activity with Flinders University in the development of a music video created in Flinders motion capture studio 'The Void', and with Adelaide University on a research project capturing the Womadelaide x NSS Academy partnership.

NSS will also be working in collaboration with Action Learning Institute, a Registered Training Organisation who will be partnered to review our internal training capabilities and align to the national training guide, providing micro – credentialed status for NSS. This has been facilitated through funding from the Department of Innovation and Skills, Building Capabilities Program.

NSS continues the successful Womadelaide x NSS Academy project with ongoing song writing workshops and artists development opportunities. Carclew and NSS have continued their successful partnership, this quarter working alongside Playford International College students with 'Year Book Records'.

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

4.15

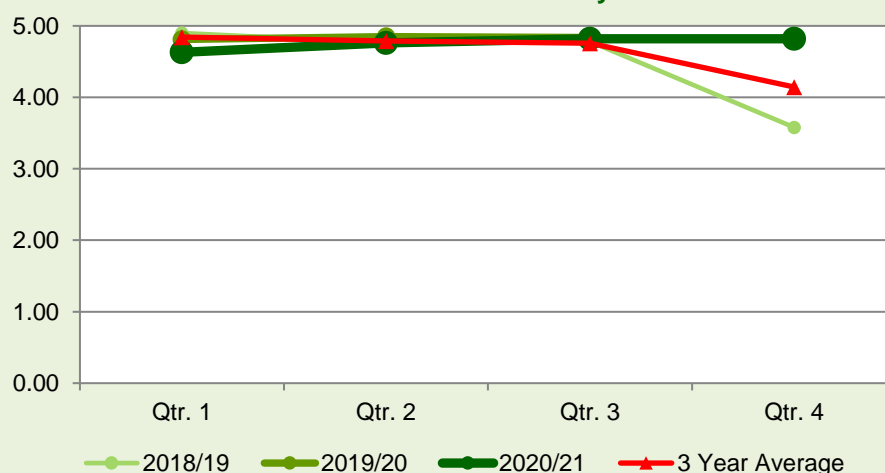
Result

4.82

Comments

A strong result has been achieved for the customers rating satisfaction, for venue hire.

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

Community satisfaction with resolution

Measure

Customer satisfaction after interaction with Council

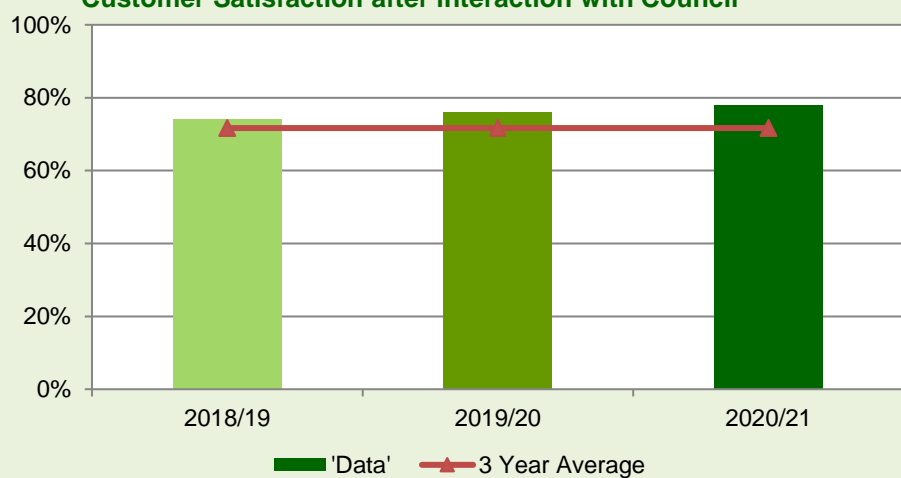
3 Year Average

71.67%

Result

78%

Customer Satisfaction after interaction with Council



Comments

Customer satisfaction with Council after an interaction, continues to increase over the last five years and is at its highest this year with 78% satisfaction rating.

This measure is captured through Council's community experience measurement program, which was introduced in July 2020.

Outcome

Timely response to customers

Measure

Abandoned call rate

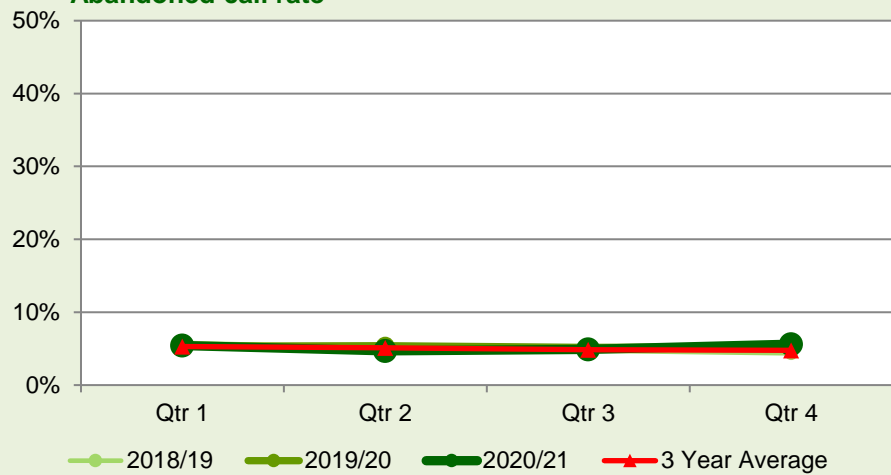
3 Year Average

4.77%

Result

5.61%

Abandoned call rate



Comments

Our abandoned rate is higher than all other quarters this year mainly due to the month of June where we received 4872 calls, by far the largest amount for the quarter and abandoned 7.58%. I attribute a fair bit of this increase to the introduction of SA Health to the Civic Centre. We received a high volume of calls regarding making bookings for the COVID-19 vaccine.

We have since updated our voice recording when a customer calls advising them to go online or speak with SA Health for any enquiries which will see a decline in calls we receive for them.

Outcome

Timely response to customers

Measure

Average queue time

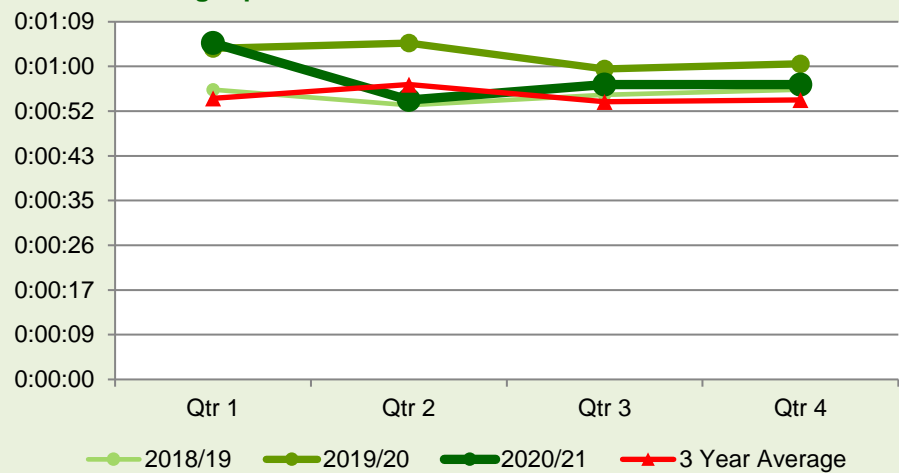
3 Year Average

0:00:54 seconds

Result

0:00:57 seconds

Average queue time



Comments

Compared to the same quarter last year we have decreased our average wait time by 4 seconds to 57 seconds average queue time. This wait time remains consistent with the rest of the year and although our abandoned rate increased we were still able to answer calls with the same wait time.

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

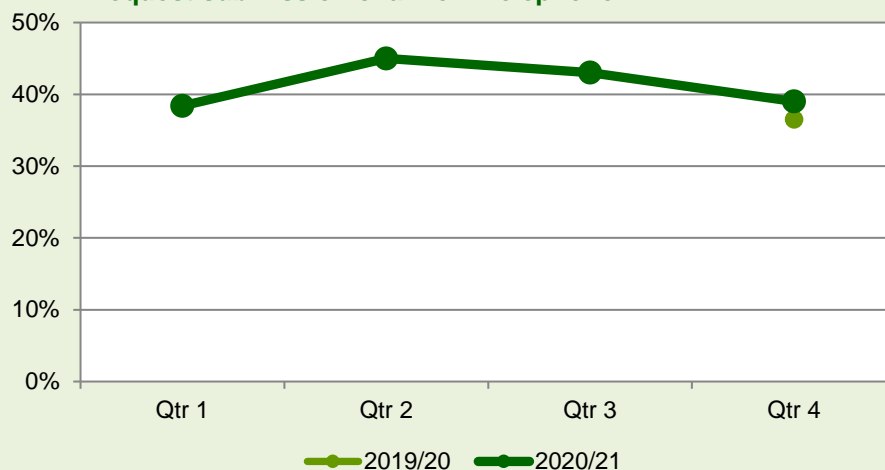
3 Year Average

N/A

Result

39%

Request submission channel - Telephone



Percentage of total channel CRS - Email / Letter

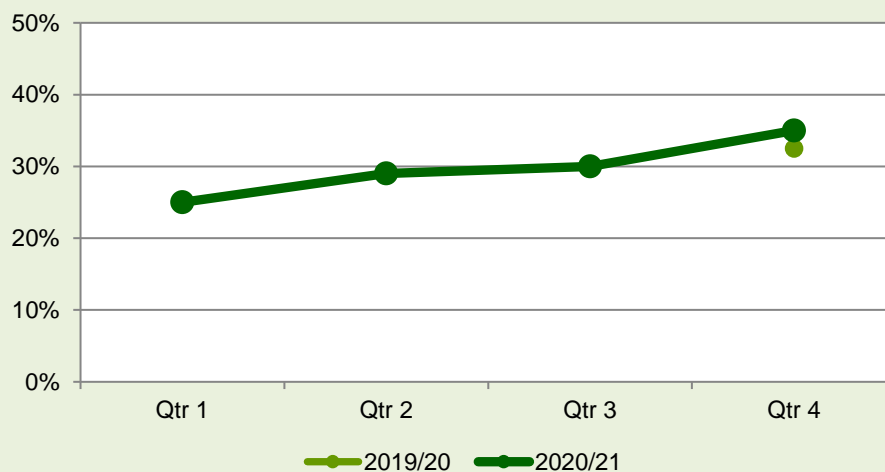
3 Year Average

N/A

Result

35%

Request submission channel - Email / Letter



Percentage of total channel CRS - Playford Online Service / App

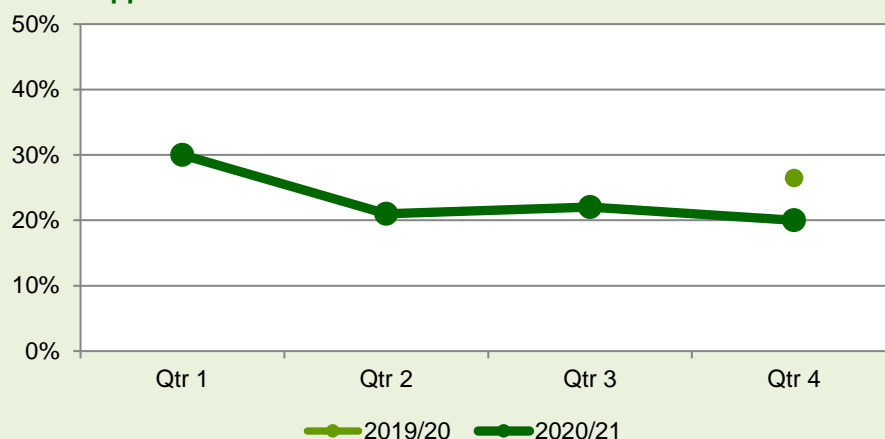
3 Year Average

N/A

Result

20%

Request submission channel - Playford Online Services / App



Percentage of total channel CRS - In Person

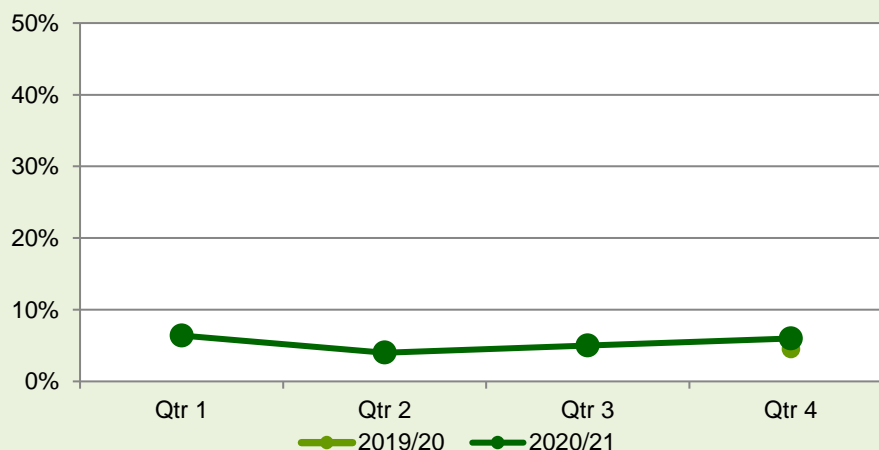
3 Year Average

N/A

Result

6%

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.

Overall less CRS were logged than the previous quarter as 554 less calls were received this quarter.

The top five request types for this quarter were:

- Burning Permit
- Rubbish Removal
- Online Support Requests: New Users, Digital Rates and Direct Debit
- Illegally Parked Vehicles
- Dogs – Contained/Roaming

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

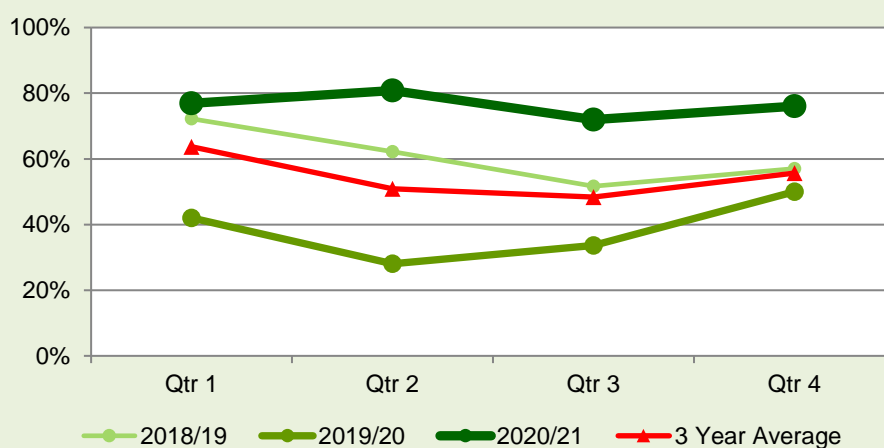
3 Year Average

55.65%

Result

76.08%

Class 1a Audit Inspections carried out per inspection notification



Comments

Resourcing in the building team has been assigned to inspections to address the high level of developments that are currently under construction. With notification rates improving, this is assisting the team in meeting the legislative requirements for wall and roof framing. It is envisaged that the level of inspections will continue to increase as the Homebuilder approvals reach framing stage.

Outcome

Liveable and safe community

Measure

Average number of days taken to resolve compliance matters

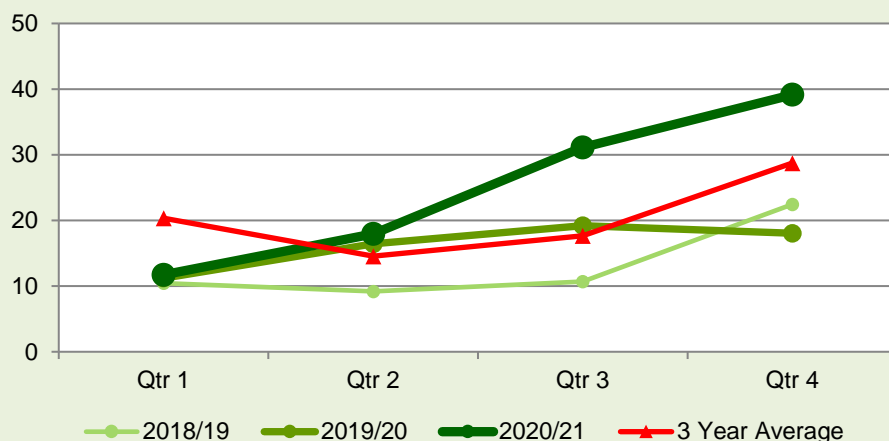
3 Year Average

28.74 days

Result

39.14 days

Average number of days taken to resolve compliance matters



Comments

The compliance team have been focused on resolving longstanding matters which has seen the average remain high. Legal action has been initiated on a number of matters in order to reach an appropriate outcome. As this measure is accumulative, it has been influenced by the matters recently resolved as part of the targeted approach.

Outcome

Timely planning decisions

Measure

Average number of days taken to issue a Development Application

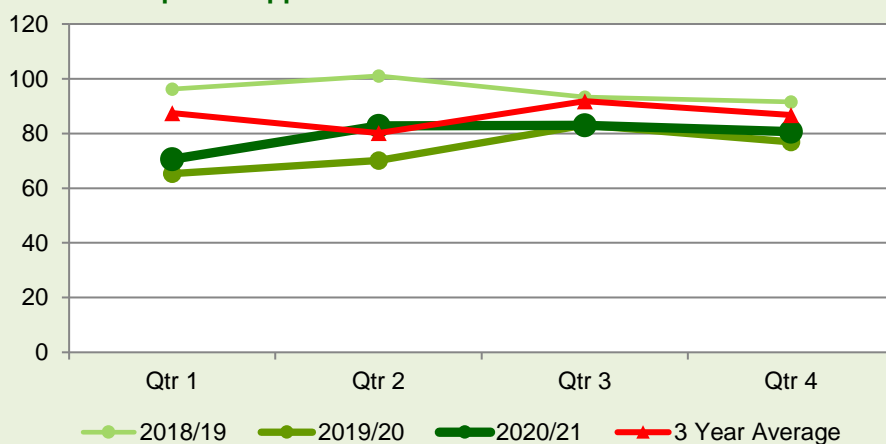
3 Year Average

86.69 days

Result

80.71 days

Average number of days taken to complete a Development Application



Comments

On the 19 March 2021 Council transitioned into the new Statewide Planning System. As a result, staff have been finalising historical applications in Council's systems which had not been progressed by applicants. Accordingly to accurately reflect 2020/21 timeframes, applications lodged prior to 2020 and withdrawn or cancelled within Quarter 4 have been considered outliers and removed from the resulting data.

Council staff are currently working with the State Department to refine the reporting mechanisms and accuracy within the new Planning System. Such reports for application timeframes will allow timeframes to be paused whilst Council is awaiting further information or action from the applicant. Such a mechanism has not been available in existing Council Systems, and accordingly moving forward you will see a reduction in reported application timeframes. To date, since commencement of the Code, the average timeframe for issuing approval has been 13.96 days.

Quarter 4 has further seen the finalisation of a number of Federal Government HomeBuilder Grant applications following a further influx of development applications in Quarter 1. Accordingly a reduction in average timeframes whilst managing the significant rise in applications over the HomeBuilder period is positive. Whilst a steep reduction in lodgements was forecasted for Quarter 4, application lodgements have only reverted back to pre-HomeBuilder grant levels. Overall the 2020/21 financial year has seen a 46% increase in applications comparative to the 2019/20 financial year.

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

76.68%

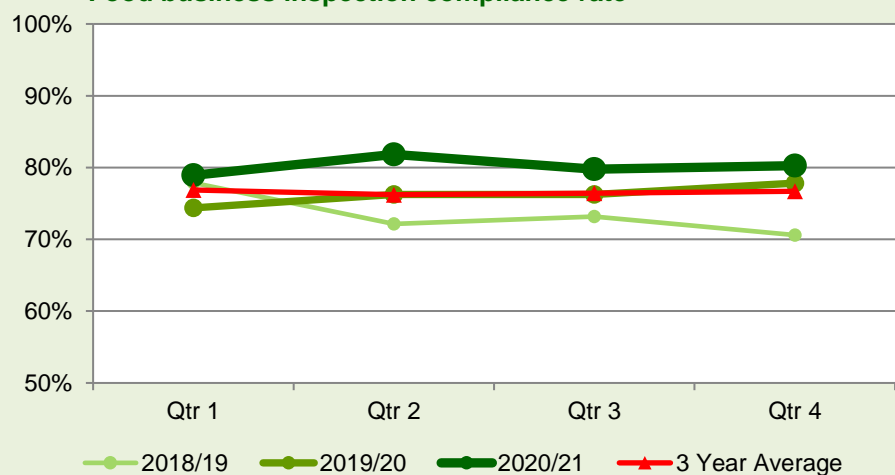
Result

80.25%

Comments

Routine inspections and business education have resulted in improvement of food safety compliance of 3% over the past 12 month 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

79.17%

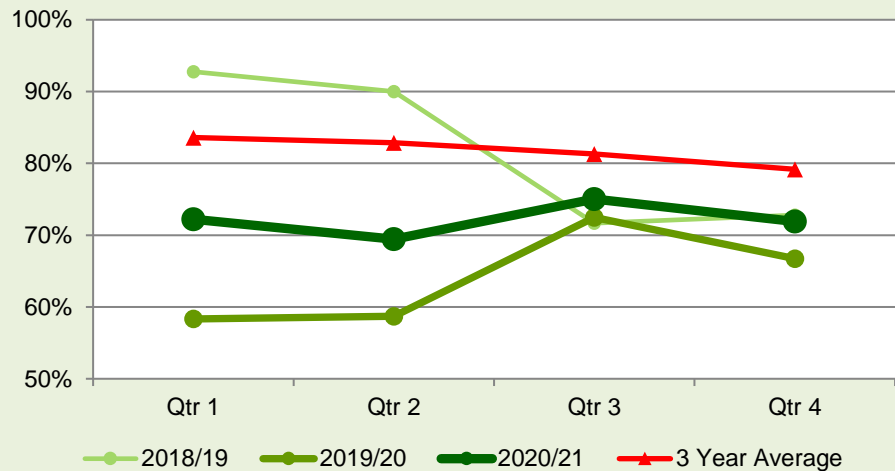
Result

71.90%

Comments

Increased compliance of waste water service reports by 5% (12 months) indicates better ongoing operation and maintenance of systems by owners.

High risk waste water system compliance rate



Outcome

Minimise risk to public health

Measure

Percentage of customer requests that are high or medium risk

3 Year Average

60.69%

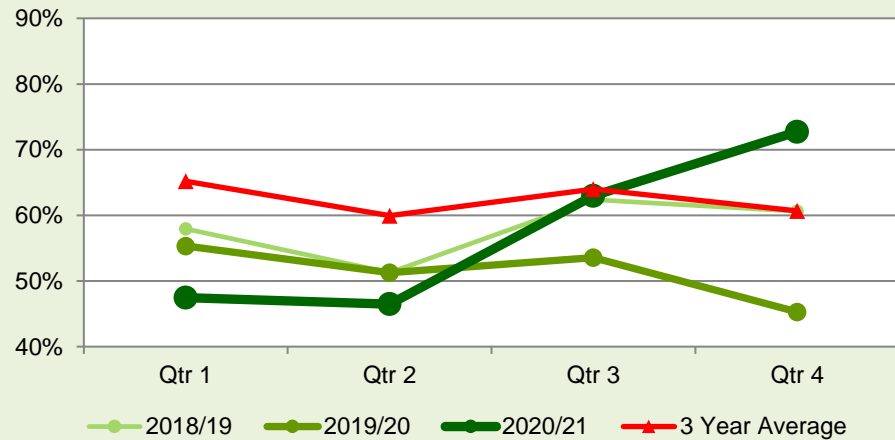
Result

72.73%

Comments

Increase of high and medium risk customer request types based on public health issues identified by the community.

Percentage of customer requests that are high or medium risk



Senior Manager Derek Langman

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

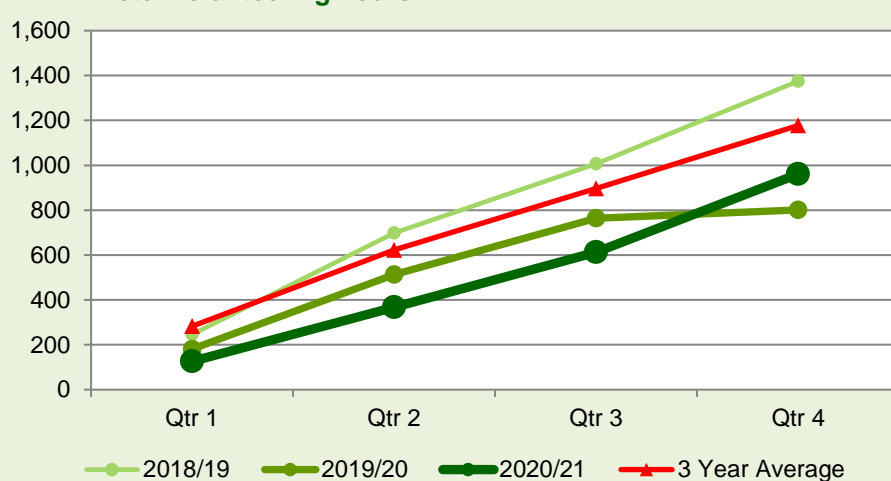
3 Year Average

1177

Result

961

Total volunteering hours



Comments

Volunteers contributed 349 hours just in Quarter 4, primarily in finalising the preparations of the 'Buffers to Bushland' plant distribution, but also with some planting at Adams Creek.

In addition, Council has a relationship with 'Bush-for-Life' with their volunteers undertaking work on 14 sites within Council's reserves. These volunteers contributed 1,096 hours to improving Council's biodiversity through the 2020/21 financial year.

Outcome

Community is actively involved in enhancing biodiversity

Measure

Number of plants distributed to the community

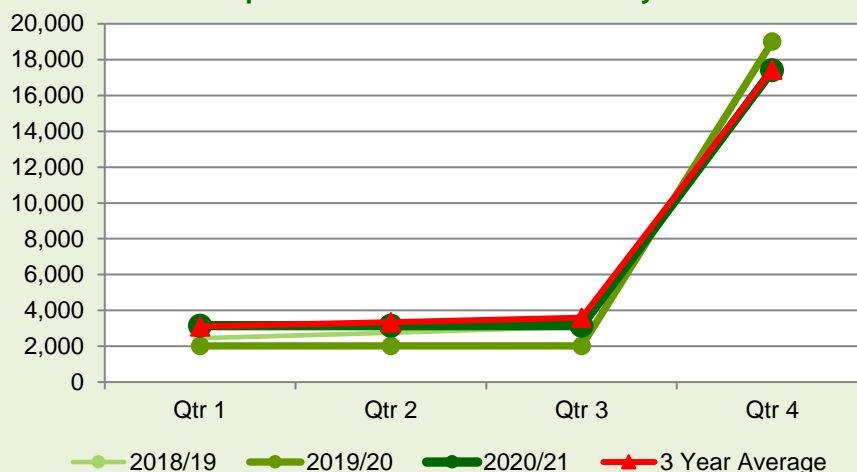
3 Year Average

17,443

Result

17,400

Number of plants distributed to Community



Comments

The 'Buffers to Bushland' program has distributed most of the plants ordered by rural residents. This year the 10 plants for \$10 has been pushed back to commence in July 2021 slightly reducing the number of plants distributed throughout the year in comparison to previous years.

A trial of 83 semi-advanced 'rocket-pot' trees have been planted along the Smith Creek Trail at Craigmore. The landscape upgrade using native plants and trees has been receiving positive feedback from the community when staff are on site.

Outcome

Maintain biodiversity

Measure

Hectares of biodiversity reserves maintained

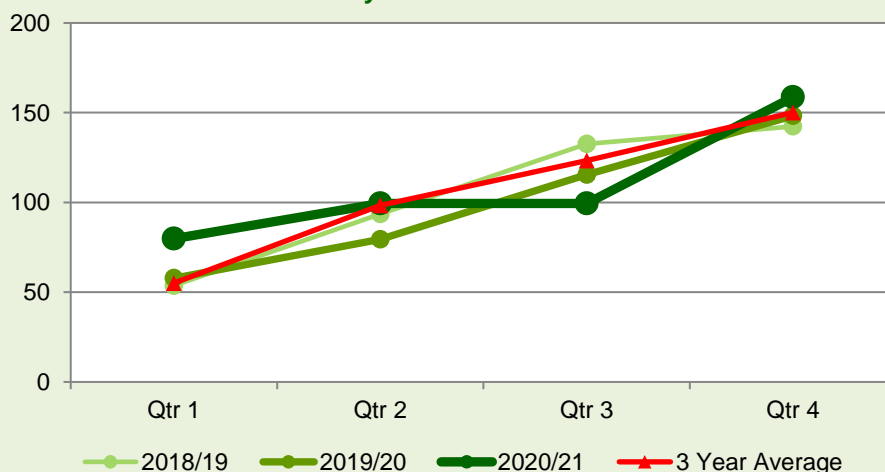
3 Year Average

150.12ha

Result

158.59ha

Hectares of biodiversity reserves maintained



Comments

This quarter has seen a focus on woody weed removal in Jo Gapper and the Upper Little Para Reserve. A larger scale direct seed to infill areas of revegetation in Whitford Reserve occurred in late June. Direct seeding can be effective in specific locations, with this being a trial for introduction of a wider variety of species including groundcovers.

As older and established sites are becoming more self-sufficient, the work is expanding to weed control and preparation for biodiversity growth along gullies leading into Jo Gapper. These works aim to improve amenity for nearby residents and, in the longer term, to reduce erosion concerns.

Outcome

Improved long-term health of native flora

Measure

Number of km of rural roadsides maintained

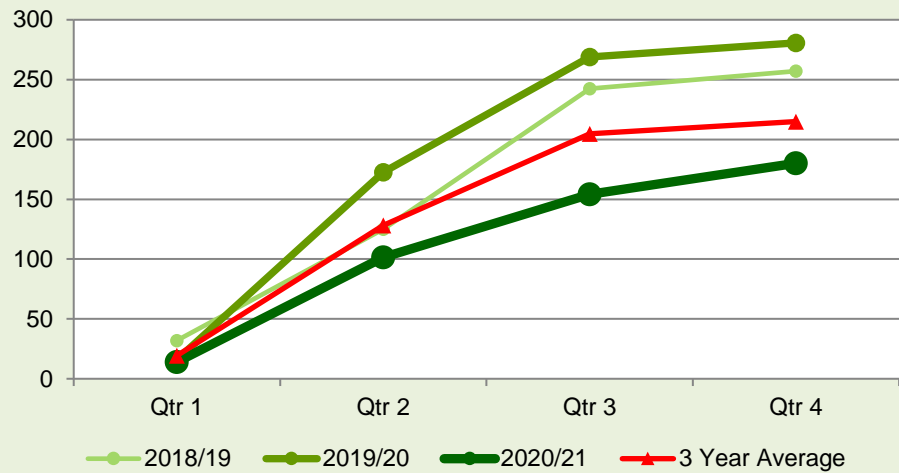
3 Year Average

214.95km

Result

180.09km

Number of km of rural roadsides maintained



Comments

Roadsides work has focused on olive control and spot infill planting at selected sites.

The overall kilometres of roadsides maintained for biodiversity are expected to decrease as suburban development along the Plains through Angle Vale and Buckland Park is increasing.

Senior Manager Derek Langman

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

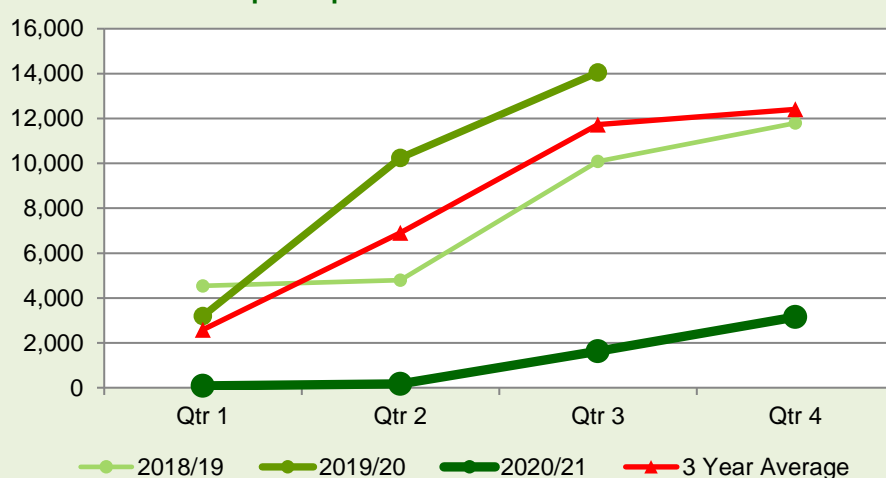
3 Year Average

12,408

Result

3151

Number of participants



Comments

With restrictions easing in South Australia, we are now seeing event participant numbers slowly increase.

The Events and Activations Team successfully delivered three events this quarter:

ANZAC Day Commemorations

This year Council was able to bring people together (under COVID-Safe practices) to commemorate local servicemen and women. This included:

- Hosting 200 community members at the Overnight Vigil
- Hosting 1015 community members at the Dawn Service
- Projecting the faces of servicemen and women via light installation on Windsor Car Park

We also engaged with two new community groups as part of the youth participation at the Overnight Vigil and Dawn Service.

Citizenship Ceremony

A total of 118 new citizens from 31 countries were conferred in June at a ceremony held in the Shedley Theatre. Due to reduced restrictions, we were able to include a traditional didgeridoo performance and Welcome to Country and conferees were able to bring guests along to support and celebrate their new citizenship.

Thank You Event

Playford proudly engages over 450 ongoing volunteers and at the Thank You Event, we celebrated 125 volunteers and committee members whose contributions made the 2020/21 community events possible.

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

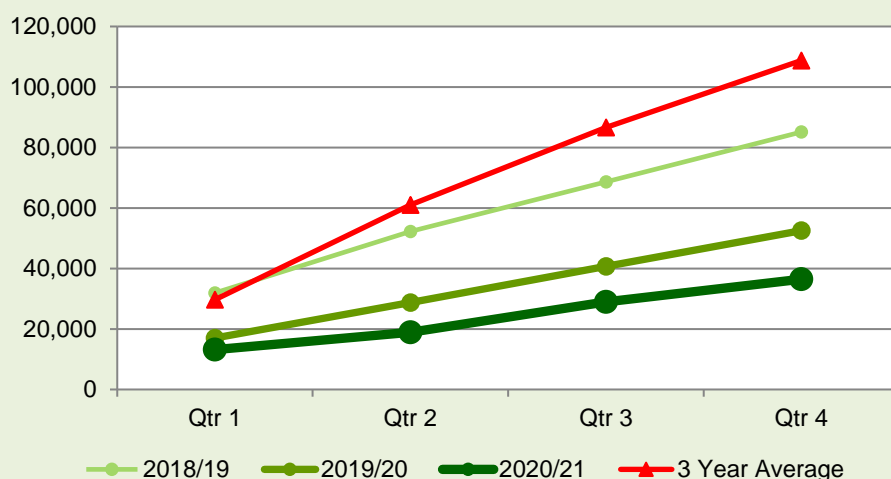
3 Year Average

108,766

Result

36,458

Total graffiti tag removals performed



Comments

During this quarter, 7493 tags were removed.

The cumulative total compared to the same time last year is significantly lower which is positive.

This attributed to specific graffiti hotspots are not frequented as much as our staff are removing tags immediately.

The railway corridor works may also be influencing the lower graffiti numbers as areas are not frequented by offenders.

Outcome

Increased Community involvement in graffiti removal

Measure

Percentage of graffiti tag removals performed by volunteers

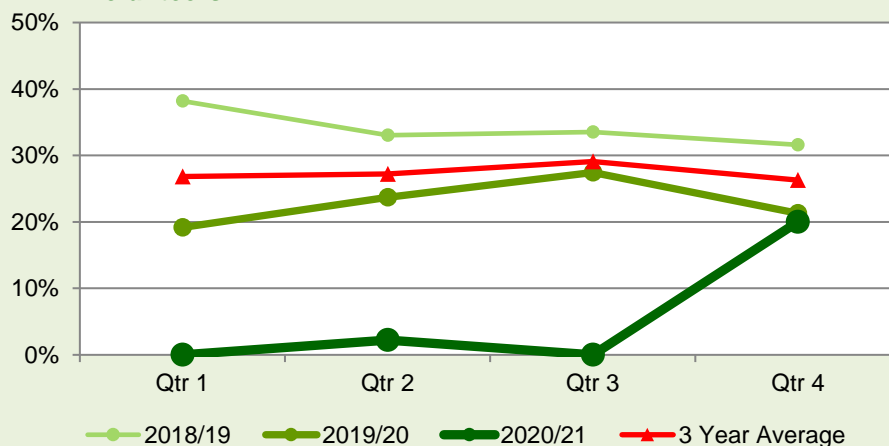
3 Year Average

26.29%

Result

20%

Percentage of graffiti tag removals performed by volunteers



Comments

Volunteers have returned to undertake graffiti during this Quarter 4.

Totals are on par with same time last year.

Outcome

Increased Community involvement in graffiti removal

Measure

Number of graffiti removal requests reported by the Community

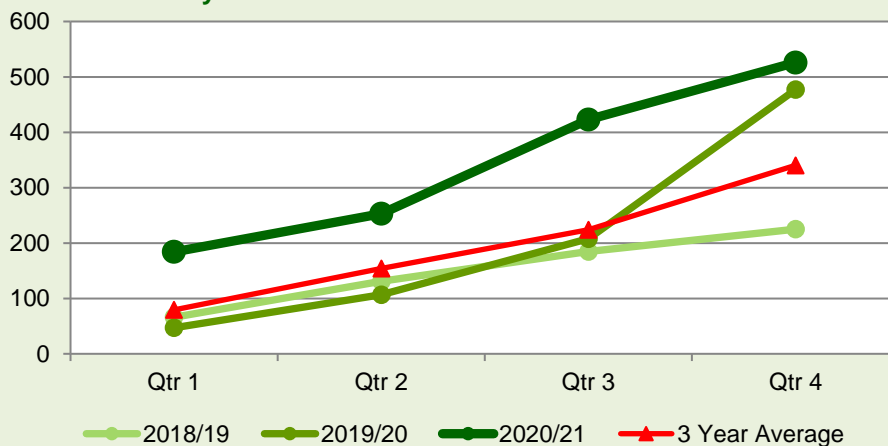
3 Year Average

340

Result

526

Number of graffiti removal requests reported by the Community



Comments

103 Customer Requests were reported by the community during Quarter 4 compared to 269 Customer Requests during the same period last year.

Outcome

Responsive service

Measure

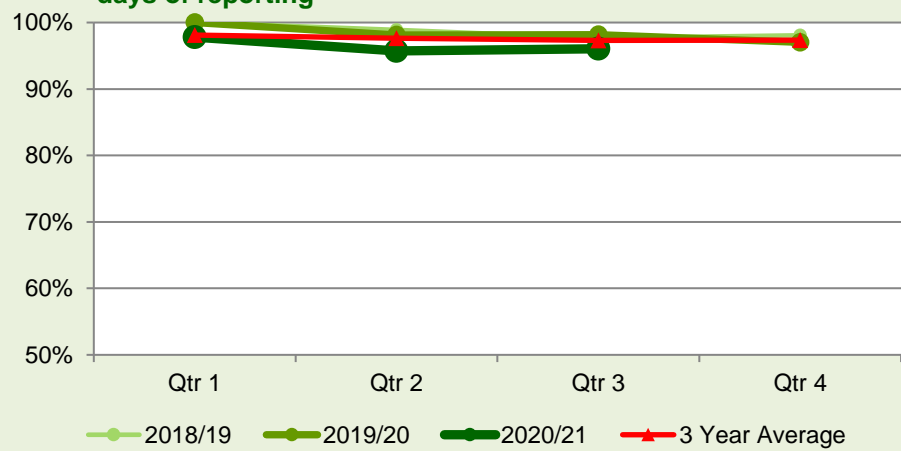
Percentage of requests completed within five business days of reporting

3 Year Average

97.35%

Result

Percentage of requests completed within five business days of reporting



Comments

Unable to provide data due to system errors.

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

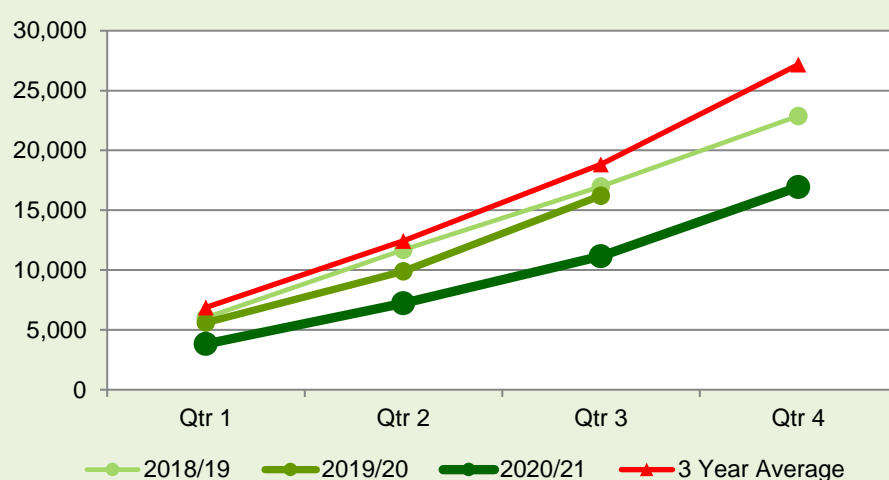
3 Year Average

27,175

Result

16,943

Total number of food packs purchased by the community



Comments

This quarter saw a significant increase in Easy Meals Sales with over 4300 Easy Meal packs being sold along with 1400 snack packs. This increase can be attributed to both our letterbox drops and sharing posts on social media sites aimed at local families living on a tight budget. This brought the overall healthy meals packs sold this year to 16,943. A new online ordering option was introduced this quarter allowing customers to order and pay via email and a follow up telephone call. With afterhours pick up available at the John McVeity Centre (JMC) three evenings per week. This trial will be evaluated in 6 months and may be extended to other sites or on additional days.

Over 20 volunteers contributed over 2700 hours of support to the operations of both of these sites.

Outcome

Awareness and promotion of healthy lifestyle

Measure

Total number of people attending health and wellbeing programs

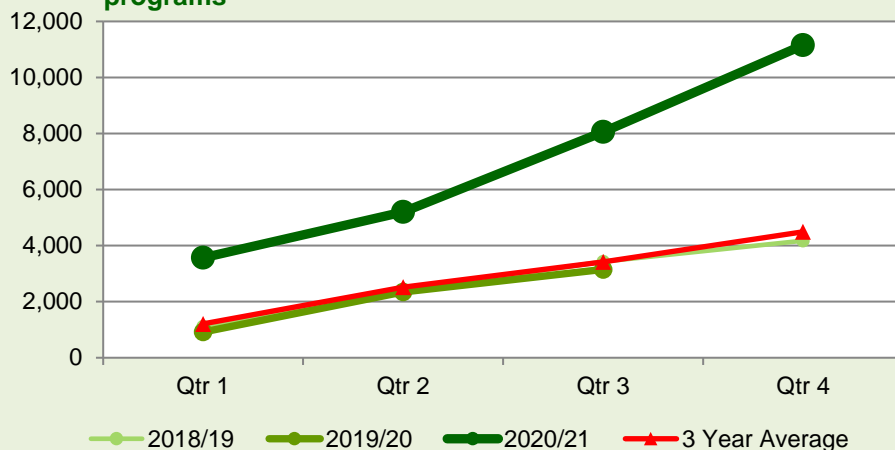
3 Year Average

4494

Result

11,153

Total number of people attending health and wellbeing programs



Comments

With the new Council management model of the JMC, participation in social sports competitions this quarter has increased with the addition of five new netball teams to the competition and the development of a partnership with the Afghan Sports Federation that will see us commence a multi-cultural volleyball program in Quarter 1, 2021/22. JMC place making projects continued this quarter and includes new soft furnishings to create more comfortable seating areas and a large mural in the entrance. Private hires of JMC function spaces continued to increase this quarter increasing the centre's overall utilisation rate across the week substantially.

Projects funded through our partnership with Wellbeing SA were delivered across both the JMC and The Precinct this quarter with overall 1934 people participating in the wide range of activities provided. A highlight this quarter was the completion of the Precinct Community Garden and the feedback from the community about this project and their overall participation has been excellent. This funding agreement has been extended until 1 October 2021 with negotiations underway to extend this through the full 2021/22 year.

Our social media community engagement posts focusing on healthy eating continued to have a broad reach with three video posts attracting 940 views this quarter.

Outcome

Community is satisfied with the service provided

Measure

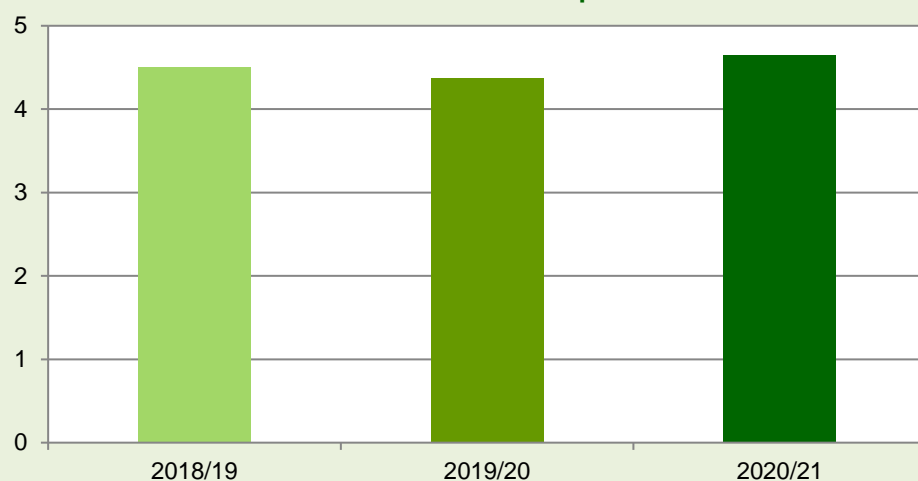
Customer satisfaction with the Food Cooperatives

3 Year Average

N/A

Result

4.65

Customer satisfaction with the Food Cooperatives**Comments**

Respondents expressed a very high degree of satisfaction with the overall satisfaction of the Food Cooperatives, with 100% of respondents at least 'satisfied or extremely satisfied'. Seventeen people responded to the survey which was held 14 June – 25 June 2021 via social media.

Senior Manager Derek Langman

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

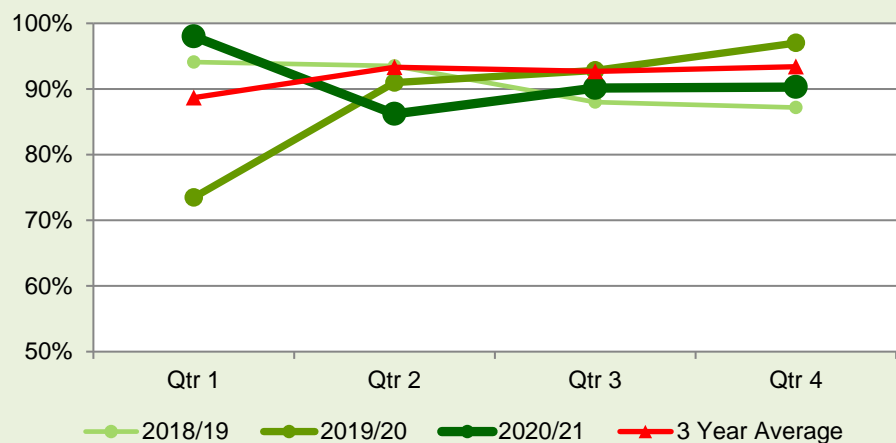
3 Year Average

93.39%

Result

90.27%

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



Comments

The performance in actioning work orders within the given time frames has been consistent with the last quarter. This result shows that work patterns have remained relatively stable since returning back to work from the COVID-19 lockdown experienced in 2020.

Outcome

Responsive Service

Measure

Percentage of work orders generated from a customer request

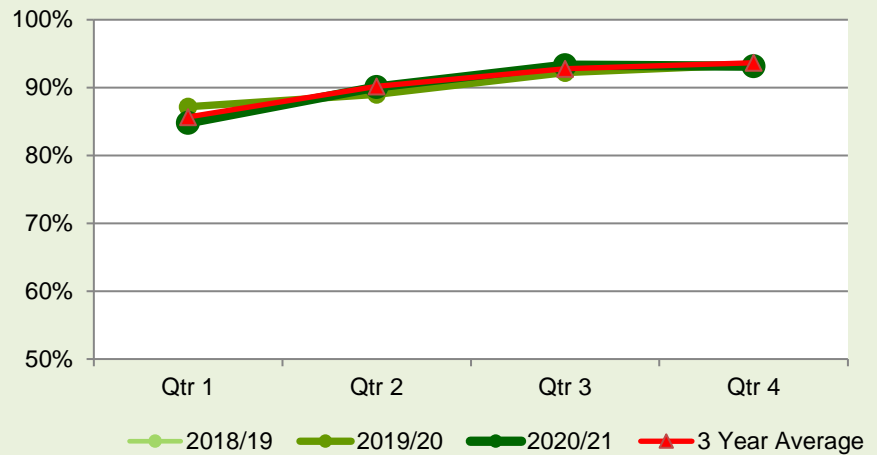
3 Year Average

93.66%

Result

93.15%

Percentage of work orders generated from a customer request



Comments

The results show that the majority of work orders are being generated from Customer Reports from the community. This trend is consistent with previous years and aligns with the reactive nature of removing illegally dumped rubbish after it has been reported.

Outcome

Responsive Service

Measure

Number of maintenance hours recorded in the work order system

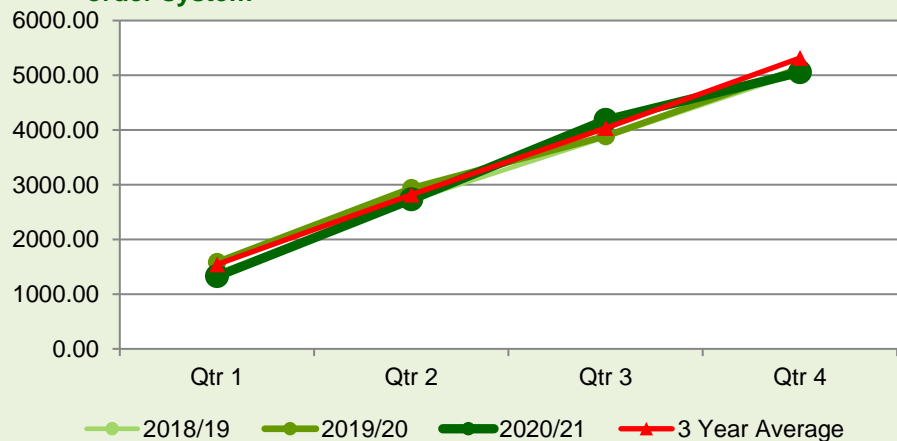
3 Year Average

5315.28

Result

5054.88

Number of maintenance hours recorded in the work order system



Comments

The number of dedicated work hours in 2020/21 is consistent with 2019/20 result which was 5126 hours for the year. Despite being just below the 3 Year Average, the result shows that the demand for this service has remained steady for the past 12 months.

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

Increase immunisation rate for children

Measure

Percentage of 5 year old children fully immunized in Playford

3 Year Average

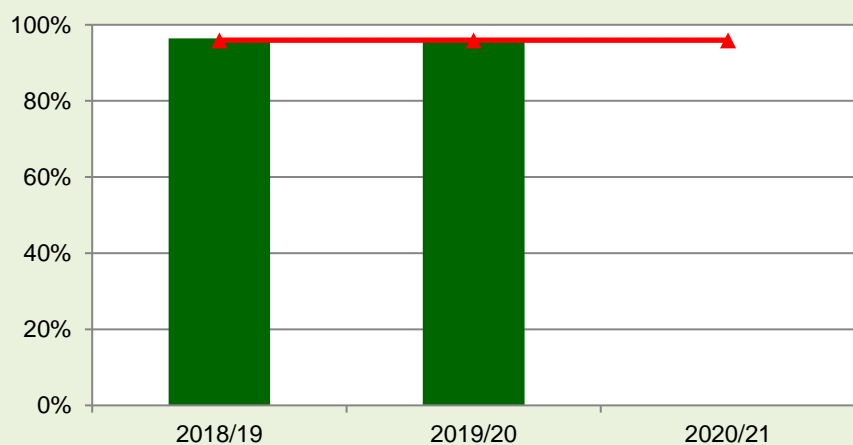
95.96%

Result

Comments

To date data is not available from SA Health.

Percentage of 5 year old children fully immunised in Playford



Outcome

Reduce incidences of communicable disease

Measure

Number of outbreaks of immunisable communicable disease

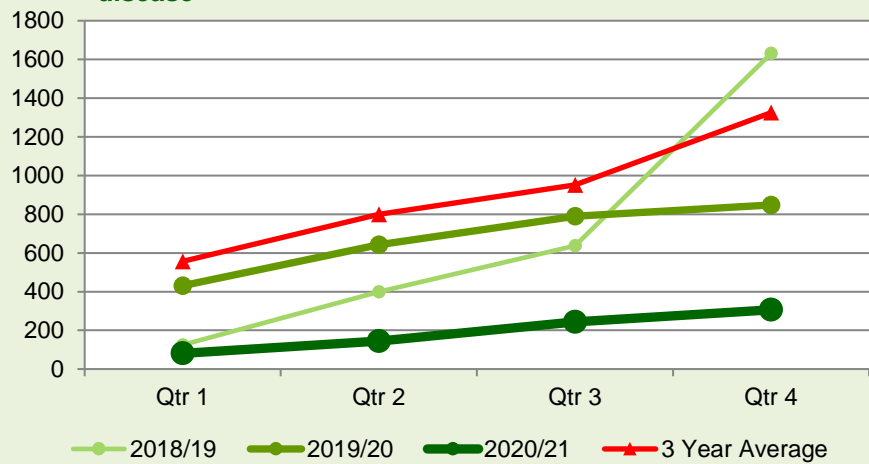
3 Year Average

1325

Result

306

Number of outbreaks of immunisable communicable disease



Comments

Significant reduction in communicable diseases, in particularly influenza infections. Reduction is a result of minimal overseas travel, quarantine measures, social distancing and wearing of masks in public. 64% reduction from 2019/20.

Outcome

Increase immunisation rate for teenagers

Measure

Number of year 8 students immunised by Playford Immunisation Service

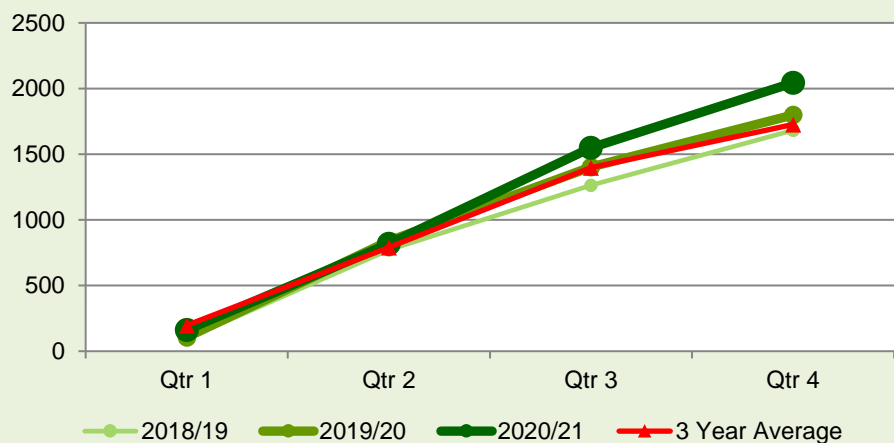
3 Year Average

1727

Result

2044

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



Comments

Student immunisations are being undertaken in accordance with the yearly variation of school enrolment numbers and immunisation program scheduling. According to the change in the National Vaccination Schedules school immunisations are also provided for Year 10 students. Total vaccinations for Year 10 students for 2020/21 period is 2784.

Outcome

Utilisation of Council's Immunisation Service

Measure

Number of clients attending Council's Immunisation Service

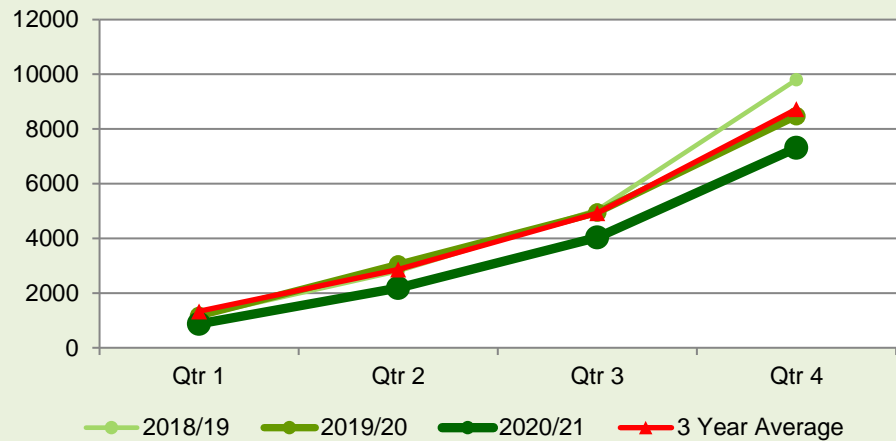
3 Year Average

8729

Result

7311

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, seasonal influenza and new arrival refugees. There is a reduction in immunisation clients from the services as a result of the refugee program (NARI) being postponed due to the closure of Australian borders to refugees following the COVID-19 pandemic.

Senior Manager Derek Langman

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

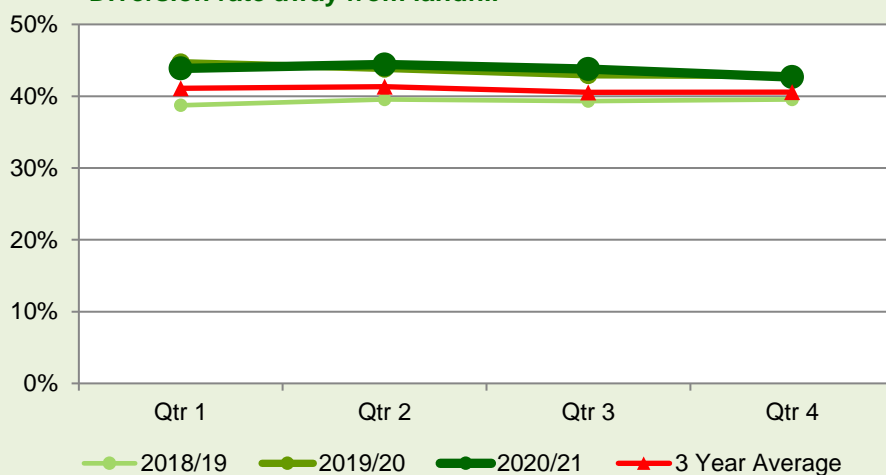
3 Year Average

40.55%

Result

42.66%

Diversion rate away from landfill



Comments

Diversion rates are showing a slight downward trend in the past two quarters, resulting in an overall diversion rate of 42.7% for the year. This is higher than the 3 Year Average but will need to be monitored. This is an area of interest for NAWMA and Council through the Materials Recovery Facility.

Outcome

Environmental Responsibility

Measure

Recycling contamination rate

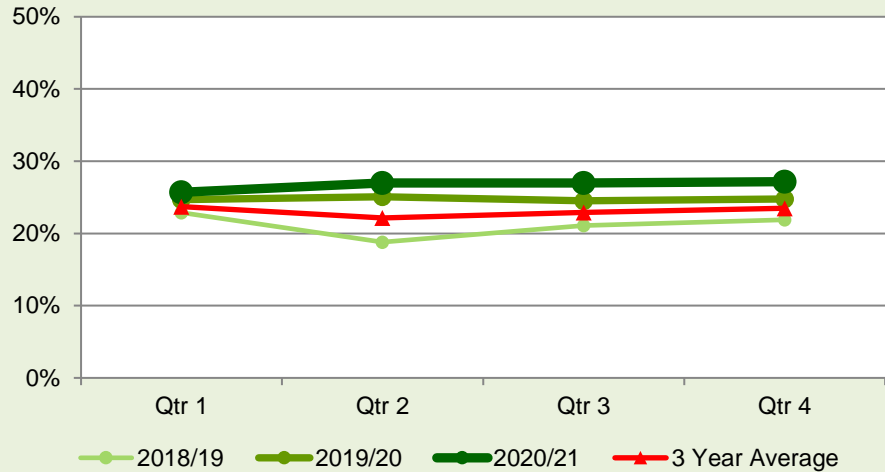
3 Year Average

23.47%

Result

27.17%

Recycling contamination rate



Comments

Contamination in recycling continues to be 27%, which indicates work on ensuring the appropriate items are placed into the recycling bin continues to be needed. As with diversion rates, it is of interest for NAWMA and Council to encourage good use of the recycling bin by the community.

Outcome

Environmental Responsibility

Measure

Percentage of households participating in the green waste service

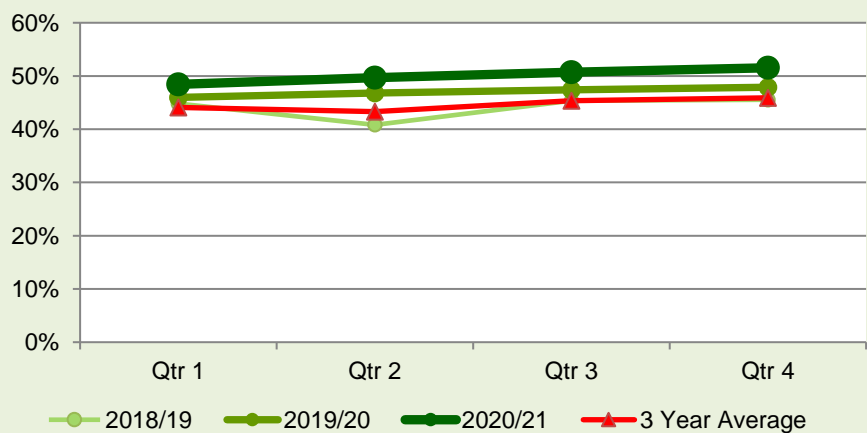
3 Year Average

45.90%

Result

51.54%

Percentage of households participating in the green waste service



Comments

Household participation in the green waste service has continued to increase at a similar rate throughout the year, now seeing over 51% of the community engaged in the program.

Outcome

Public Health

Measure

Number of hard waste services accessed

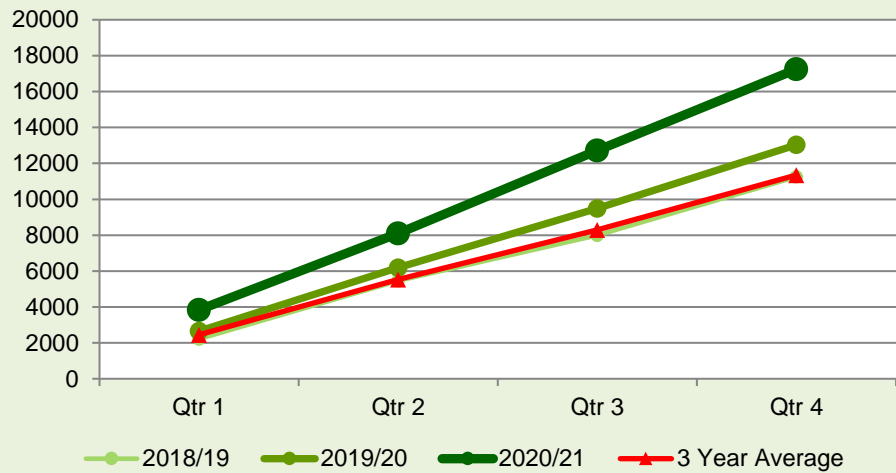
3 Year Average

11,351

Result

17,246

Number of hard waste services accessed



Comments

The popularity of the hard-waste service has shown itself significantly in the number of residents seeking access to it. The past quarter has shown a slowing down in access suggesting that the uplift in demand through the COVID-19 shut down periods is reducing.

Senior Manager Derek Langman

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

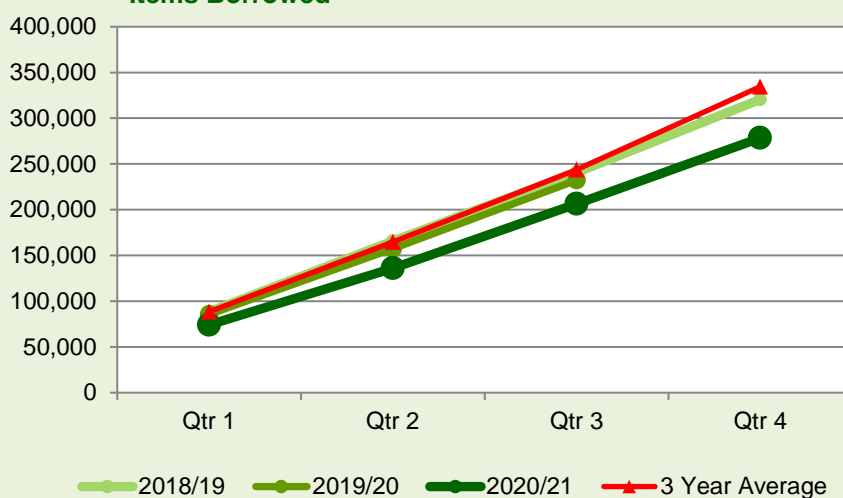
3 Year Average

334,465

Result

278,362

Items Borrowed



Comments

The amount of physical items that are being borrowed have been consistent this financial year with approximately 60,000 items being borrowed each quarter. Digital loans are averaging approximately 8,000 loans per quarter. There has been an 8% increase in digital loans this quarter compared to quarter three last financial year.

Outcome

Access to Information

Measure

Visits

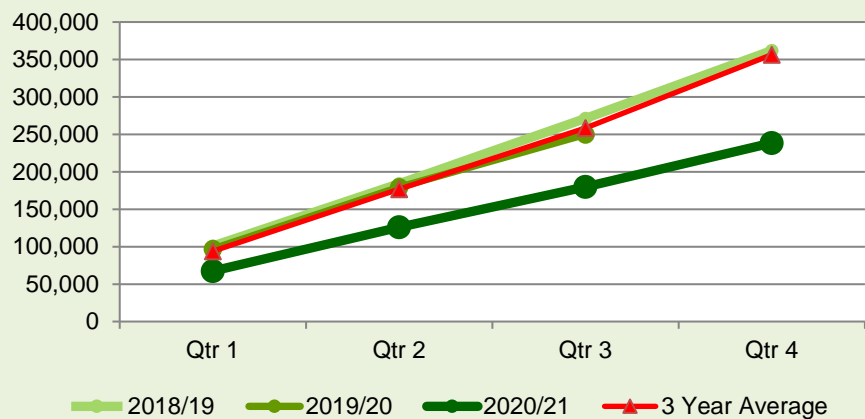
3 Year Average

356,436

Result

238,500

Visits



Comments

This quarter has seen a 5% increase in visitations at the Civic Centre Library from Quarter 3, this may be due to the vaccination clinic and the increase of visitation within the Civic Centre.

Stretton Centre Library has seen a 10% increase from Quarter 3 and this may be due to the new youth programs that are being provided. These programs are increasing in popularity each month.

Outcome

Access to technology

Measure

Active membership

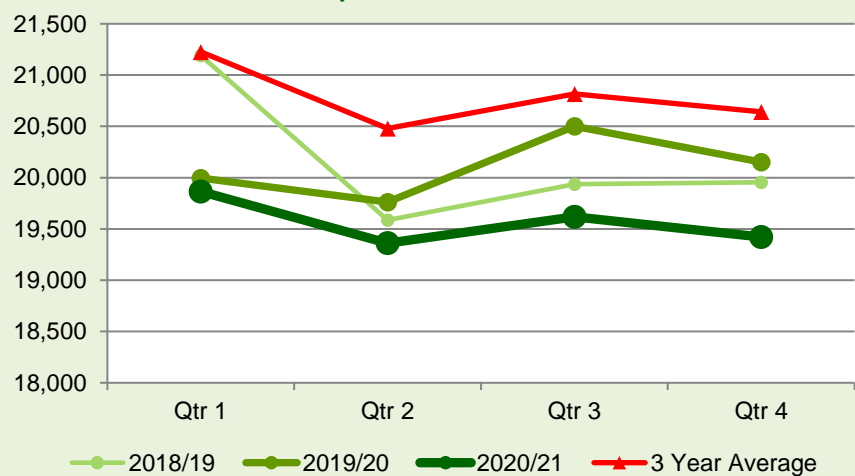
3 Year Average

20,640

Result

19,420

Active Memberships



Comments

Active memberships continue to be consistent with previous results and continue to fluctuate slightly each quarter due to the OneCard system.

Outcome

Access to education and leisure programs

Measure

Number of people who attend library events and programs

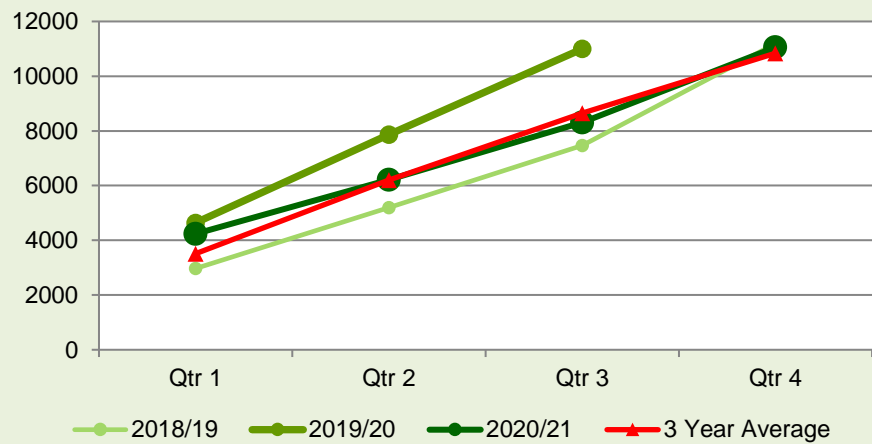
3 Year Average

10,839

Result

11,056

Number of people who attend library events and programs



Comments

With the introduction of a Youth Officer providing activities/programs for the youth that frequent the Stretton Centre Library and Town Park there has been an increase of young people visiting the library to participate in these programs.

Since April there have been 640 attendees to the youth programs and due to the success of these programs the numbers are increasing each month.

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

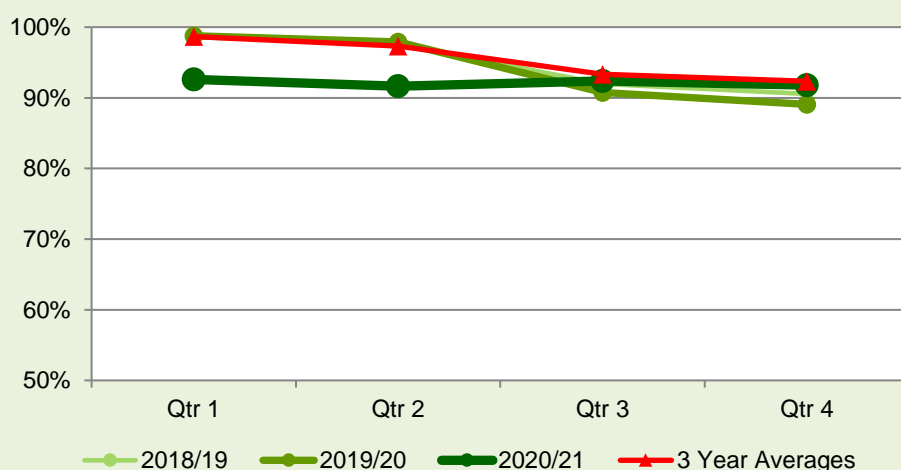
3 Year Average

92.34%%

Result

91.79%

Percentage of work orders within priority time frame



Comments

Work orders are being completed and closed within timeframe and consistent with the 3 Year Average.

Outcome

Vibrant and liveable parks and reserves

Measure

Percentage of work orders generated from a customer request

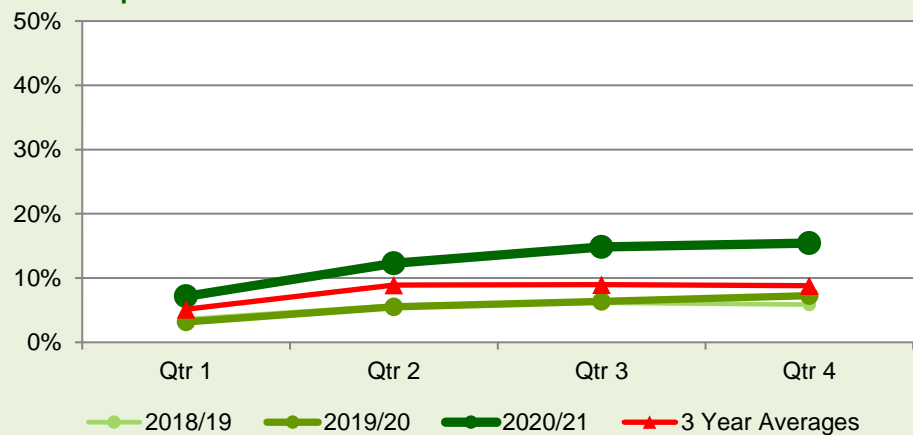
3 Year Average

8.80%

Result

15.44%

Percentage of work orders generated from a customer request



Comments

Results are slightly higher than 3 Year Average. We have had an increase of reserves handed over this year which has added pressure to staff on completing maintenance work on time resulting in an increase of customer requests.

Outcome

Vibrant and liveable parks and reserves

Measure

Number of maintenance hours recorded in the work order system

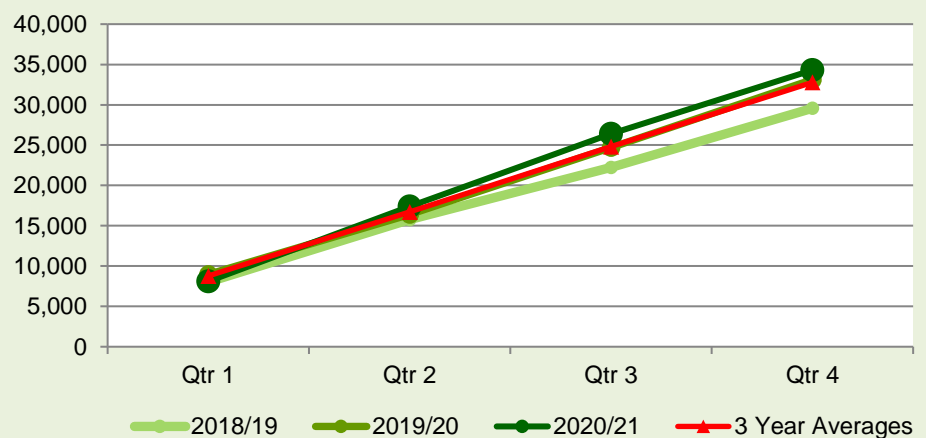
3 Year Average

32,784

Result

34,304

Number of maintenance hours recorded in the work order system



Comments

Results are slightly higher than 3 Year Average and are tracking good. Continued work with staff to use correct work order numbers to correct sites.

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

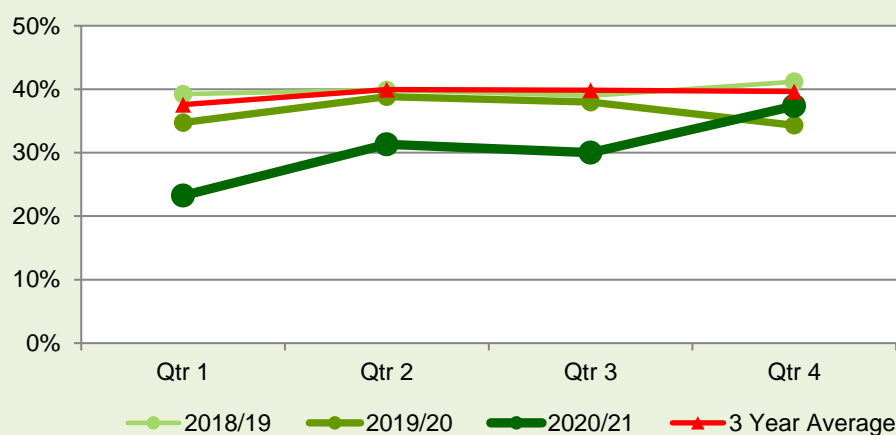
3 Year Average

39.64%

Result

37.35%

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



Comments

There has been an increase of 7.3% due to work orders being closed soon as completed. This had previously been an administration issue which is now rectified and the results are now trending in the right direction.

Outcome

Vibrant and liveable city

Measure

Percentage of work orders generated from a customer request

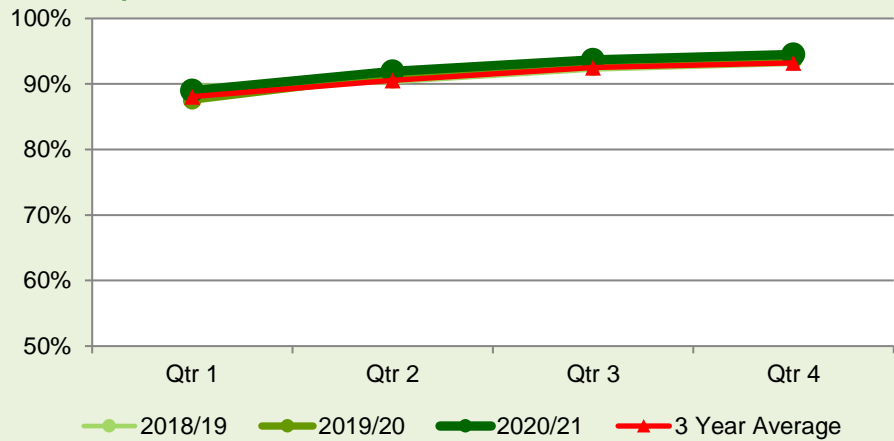
3 Year Average

93.22%

Result

94.51%

Percentage of work orders generated from a customer request



Comments

The results are on par with the previous quarters and shows the community are actively reporting issues.

Outcome

Vibrant and liveable city

Measure

Number of maintenance hours recorded in the work order system

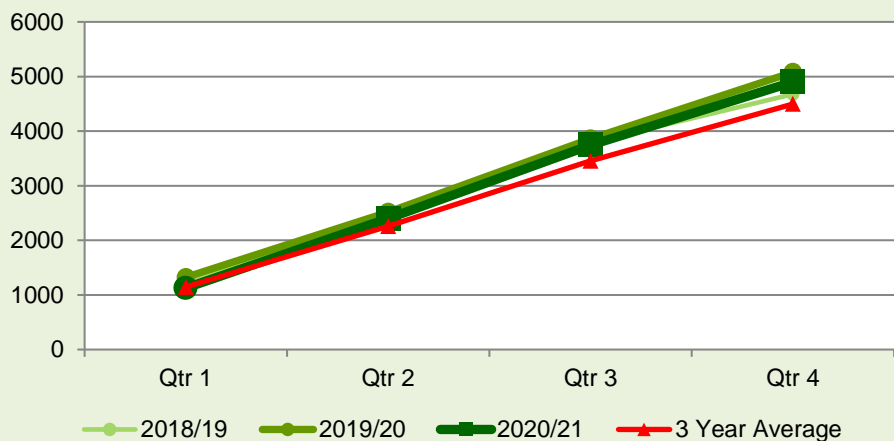
3 Year Average

4496.14

Result

4899.40

Number of maintenance hours recorded in the work order system



Comments

On par with 3 Year Average.

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

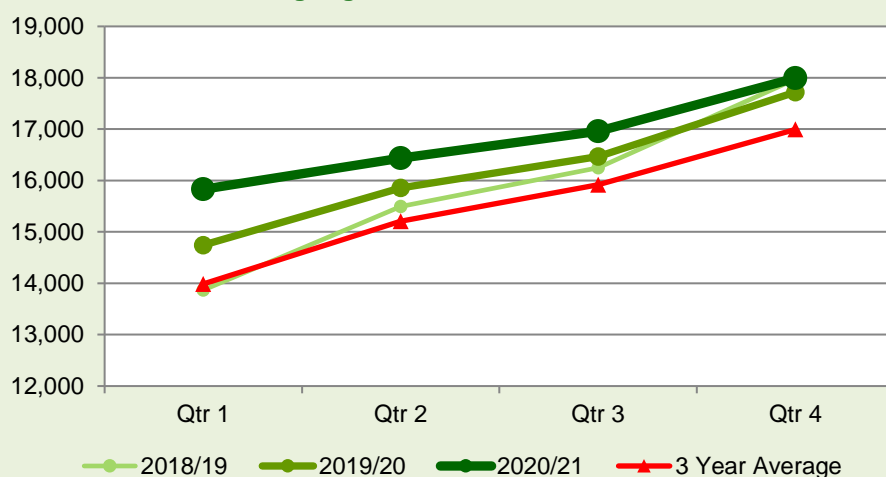
3 Year Average

16,994

Result

17,994

Number of dog registrations



Comments

Dog registration numbers finished at an encouraging level. Strategic engagement with the community via all levels of media has assisted. With the recent increase in dog registration fees, 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)

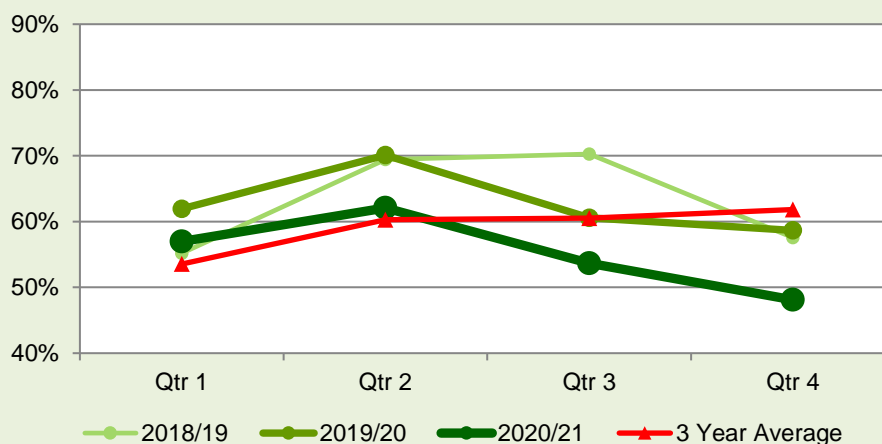
3 Year Average

61.83%

Result

48.10%

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



Comments

The return to owner rate is below the percentage for this time last year. From the 158 dogs collected by the Regulatory Services team in the Quarter 4, 8% of these dogs were handed over to Council by their owner and were never going to be returned to their owner. Encouragingly 22% of dogs were returned to their owners before being impounded. The trend of the lower percentage of dogs collected from the Animal Welfare League (AWL) is due to dogs being impounded and not being 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

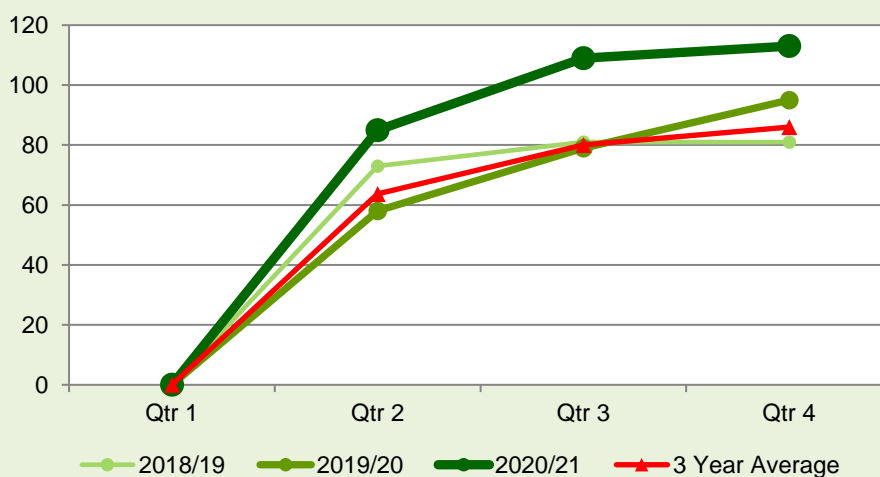
3 Year Average

86

Result

113

Number of fire prevention second notices issued



Comments

In total there were more second notices compared to last year, unfortunately due to an administration error in the Quarter 2, a second round of extra notices had to be sent. These extra 28 notices sent account for the slight increase.

Outcome

People parking legally in the region

Measure

Number of parking breaches

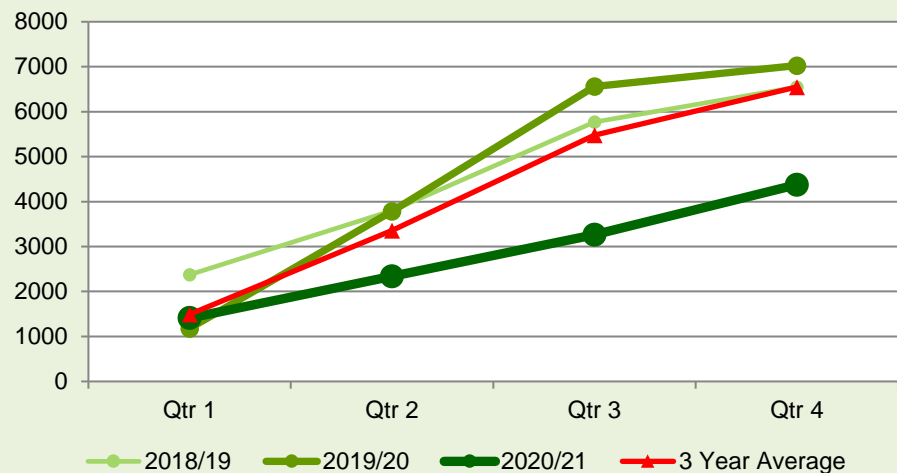
3 Year Average

6550

Result

4377

Number of parking breaches



Comments

Quarter 4 is lower than the same period last year. Increased resources required in other service areas has impacted this. In terms of continuing education efforts almost every school in the Council area has been visited to promote and encourage parents and caregivers to correctly park. After a review by Engineering Services, extra signage is planned to be erected at the Lyell McEwan hospital. We are hopeful this will assist drivers in being more aware of the parking requirements in the area.

General Manager Derek Langman

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

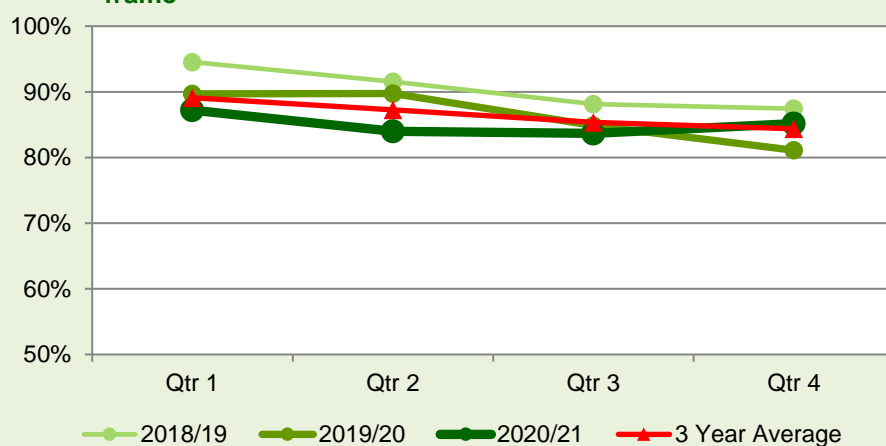
3 Year Average

84.37%

Result

85.14%

Percentage of work orders completed within priority time frame



Comments

After being below the 3 Year Average throughout the COVID-19 lockdown, Quarter 4 results have increased above the average of 84.4%. This improvement can be attributed to the return to normal work patterns.

Outcome

Provide safe and suitable rural streetscape

Measure

Percentage of work orders generated from a customer request

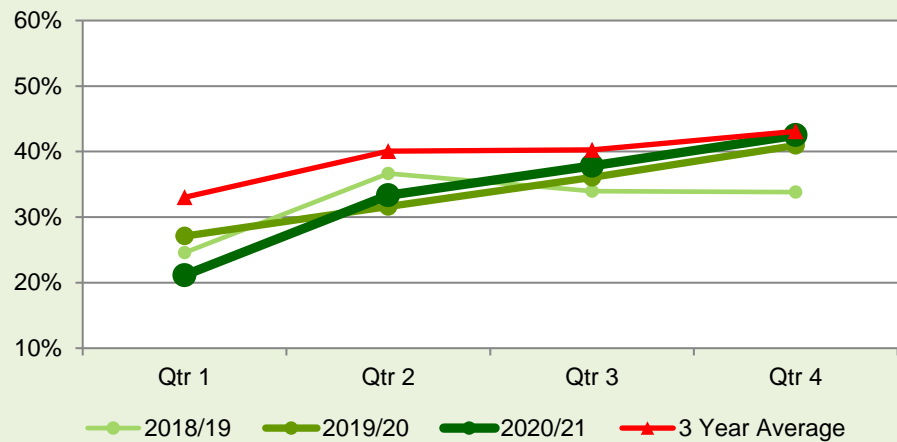
3 Year Average

43.08%

Result

42.49%

Percentage of work orders generated from a customer request



Comments

There has been a minimal increase in customer generated works in urban streetscape for the same period last year. The last three quarters are comparable to the 2019/20 financial year which shows there has been no overall change in this regard.

Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

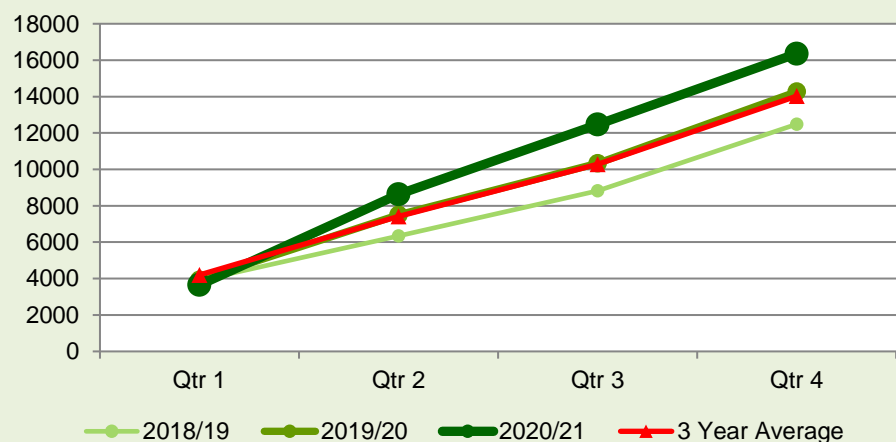
3 Year Average

14021.77

Result

16357.27

Number of maintenance hours recorded in the work order system



Comments

Maintenance hours have continued to increase in Rural Streetscapes and are well above the 3 Year Average. The increase in work hours in this profile is a result of more time being allocated to maintain things like our rural road network.

Outcome

Fit for purpose rural streetscape

Measure

Percentage of work orders that are programmed or planned

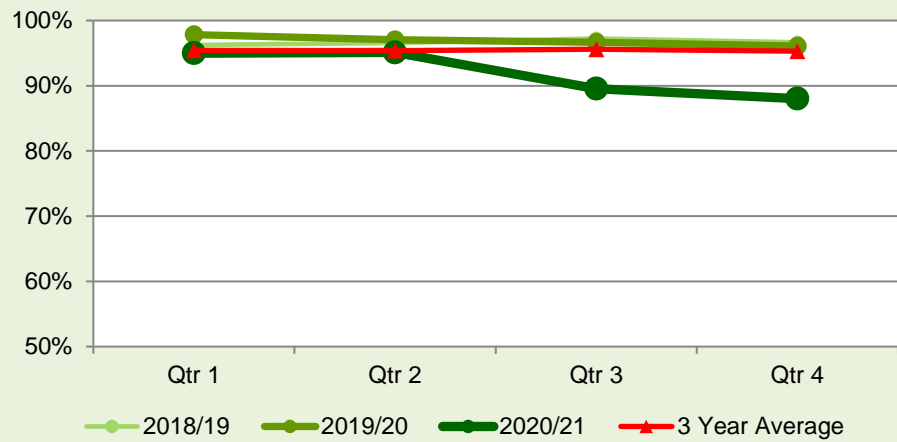
3 Year Average

95.30%

Result

88.02%

Percentage of work orders that are programmed or planned



Comments

2020/21 saw a drop off in programmed works primarily in Quarters 3 and 4. This drop can be aligned to the COVID-19 lockdown which caused disruption to scheduling and work programs.

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

93.69%

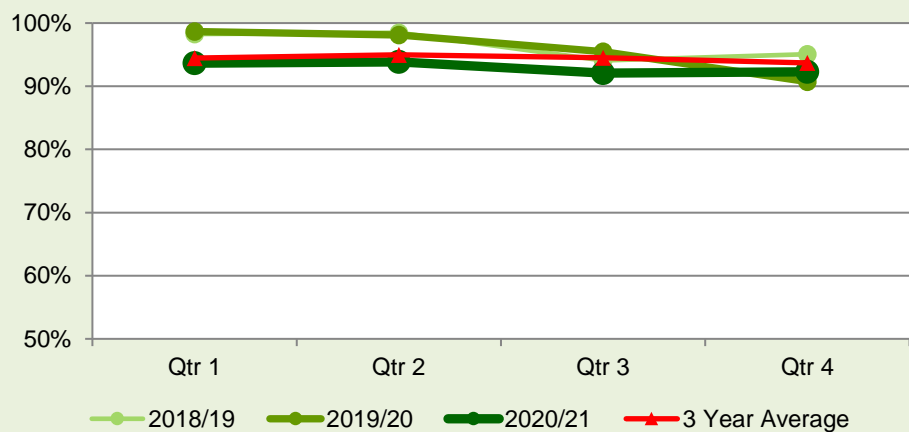
Result

92.28%

Comments

This result is slightly above the 3 Year Average This result shows a slight increase in percentage based on data from same quarter in the previous year.

Percentage of work orders within priority time frame



Outcome

Fit for purpose sports fields

Measure

Number of maintenance hours recorded in the work order system

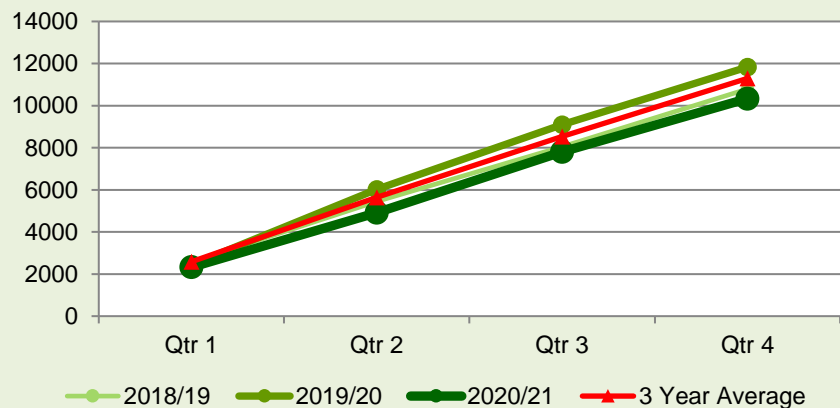
3 Year Average

11,296 hours

Result

10,337 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 when compared to same quarter in previous years.

Outcome

Vibrant sports fields

Measure

Percentage of work orders generated from a customer request

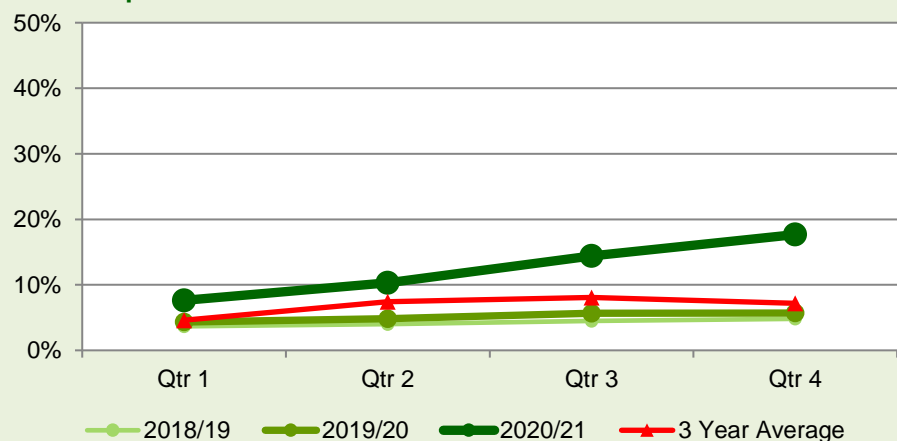
3 Year Average

7.18%

Result

17.67%

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. Quarter 4 also, includes season change over for clubs, some clubs had extra enquires with new goal placements ideas etc., which would have contributed to the increase in percentage.

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

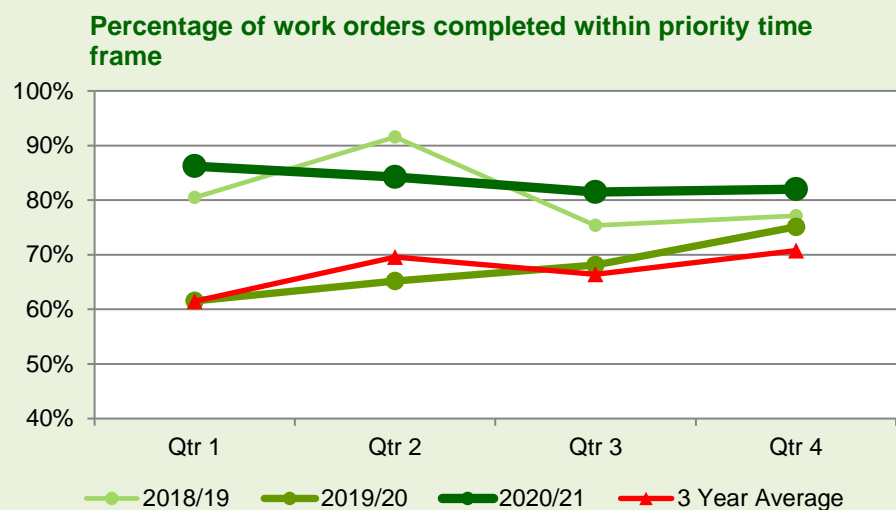
70.76%

Result

82.01%

Comments

The completion of stormwater works on time has remained above 81% over the 12 month period which over 10% better than the 3 Year Average.



Outcome

Fit for purpose stormwater network

Measure

Number of maintenance hours recorded in the work order system

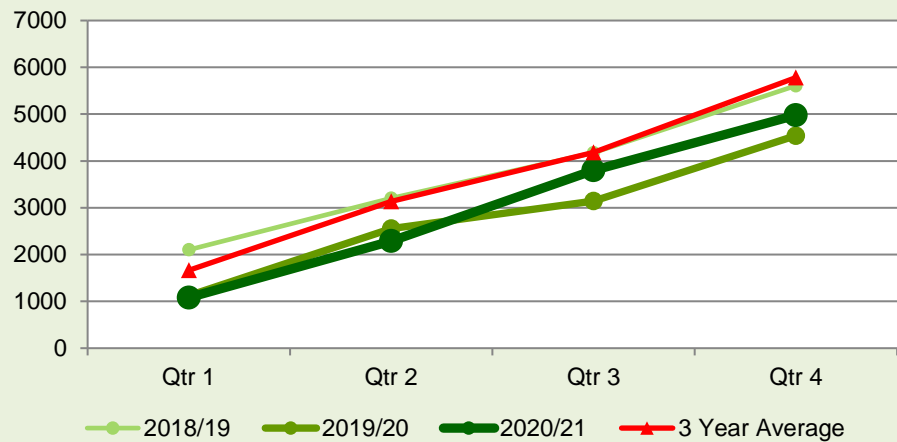
3 Year Average

5781.45 hours

Result

4978.80 hours

Number of maintenance hours recorded in the work order system



Comments

Although below the 3 Year Average, there has been over 500 additional hours dedicated to stormwater maintenance in comparison to last financial year. The increase is generally driven by service demand and it may continue to increase with growth and development in Playford.

Outcome

Manage risk of flooding to properties

Measure

Percentage of work orders generated from a customer request

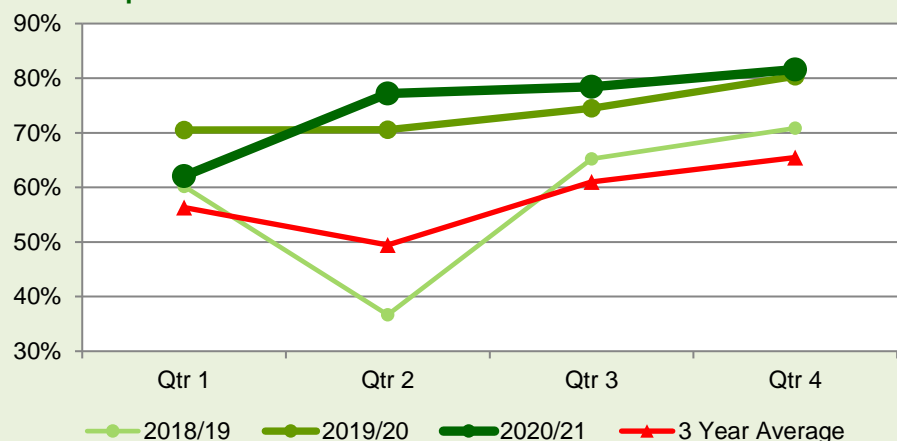
3 Year Average

65.48%

Result

81.59%

Percentage of work orders generated from a customer request



Comments

Work orders generated from customer requests has continued to increase over the past 12 months. This has been the trend for the past three years and can be linked to the seasonal influences of rain and or extreme storm events.

Outcome

Manage risk of flooding to properties

Measure

Percentage of work orders that are programmed or planned

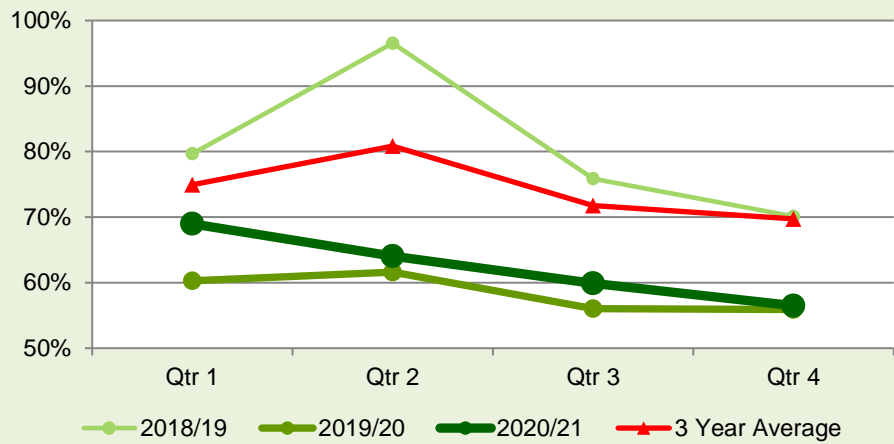
3 Year Average

69.73%

Result

54.49%

Percentage of work orders that are programmed or planned



Comments

The increase in customer generated works orders has subsequently impacted the number of programmed work orders. Since 2018/19 there has been a 13.6% decrease in programmed work orders which is almost proportional to the 10.7% increase seen in reactive requests shown in the previous graph.

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

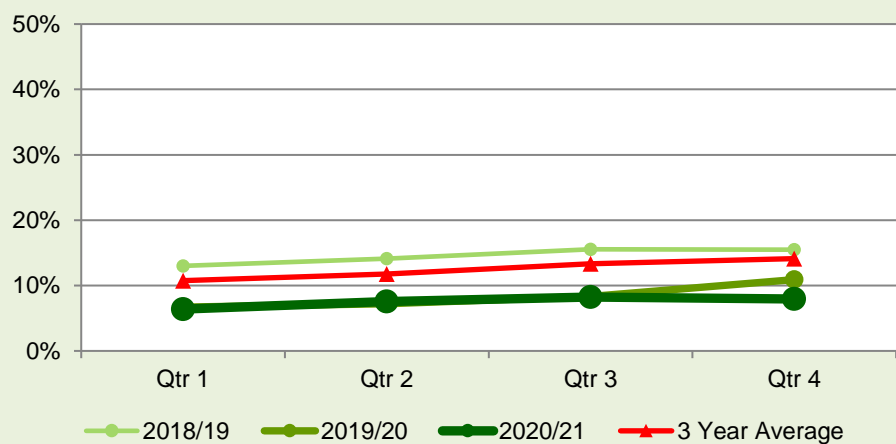
3 Year Average

14.12%

Result

7.93%

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



Comments

Tree Services have been programing more reactive Work Orders which has shown a decline in reactive work. Although the percentage is down it shows a reduction of risk related tasks.

Outcome

Responsive Service

Measure

Number of maintenance hours recorded in the work order system

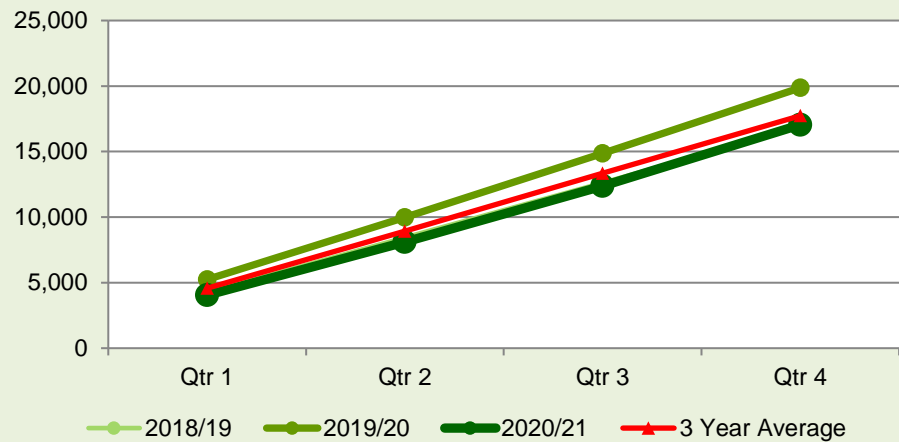
3 Year Average

17,735 hours

Result

17,047 hours

Number of maintenance hours recorded in the work order system



Comments

Maintenance hours recorded in the work order system is on par with the 3 Year Average.

Outcome

Fit for purpose treescapes

Measure

Percentage of work orders generated from a customer request

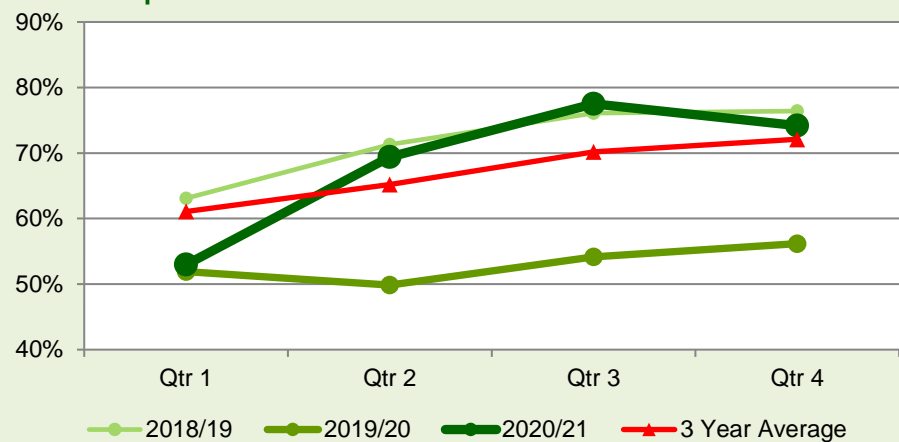
3 Year Average

72.11%

Result

74.17%

Percentage of work orders generated from a customer request



Comments

The overall percentage of work orders generated by a customer was tracking higher than the 3 Year Average during Quarters 2 & 3, however a reduction in Quarter 4 has resulted in the percentage on par with the 3 Year Average.

Outcome

Fit for purpose treescapes

Measure

Percentage of work orders that are programmed or planned

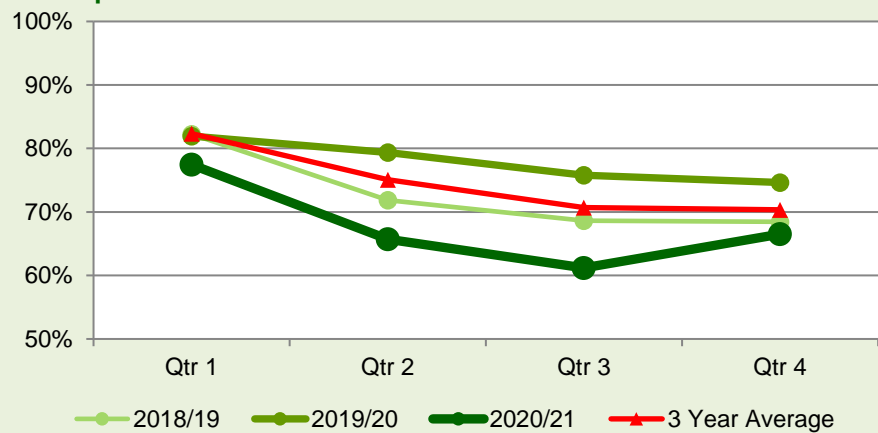
3 Year Average

70.35%

Result

66.52%

Percentage of work orders that are programmed or planned



Comments

Although Quarters 2 & 3 saw a significant reduction in work orders programmed/planned in comparison to the 3 Year Average, however the Quarter 4 has seen an increase resulting in it being 4% lower than the 3 Year Average.

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

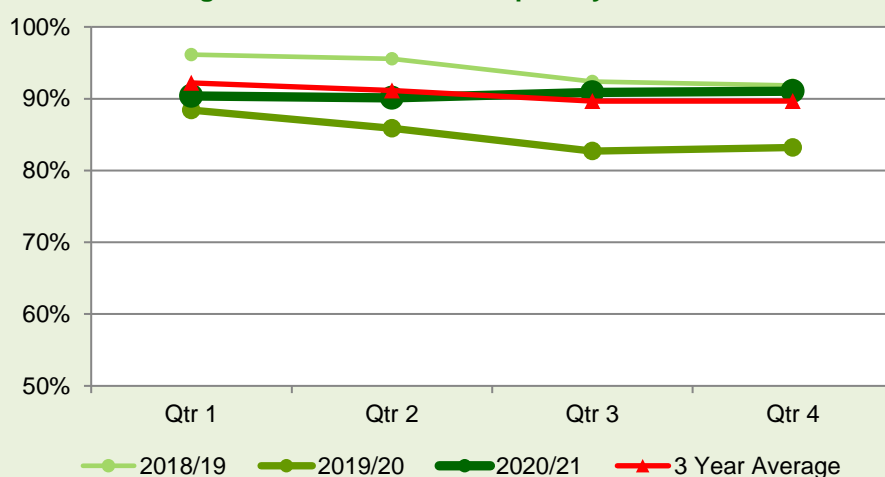
3 Year Average

89.66%

Result

91.04%

Percentage of work orders within priority time frame



Comments

The performance in works completed on time has been consistent throughout the 2020/21 year and is consistent with the 3 Year Average. There has also been a 7% improvement when compared to the last two quarters of the previous year.

Outcome

Provide safe and suitable urban streetscape

Measure

Percentage of work orders generated from a customer request

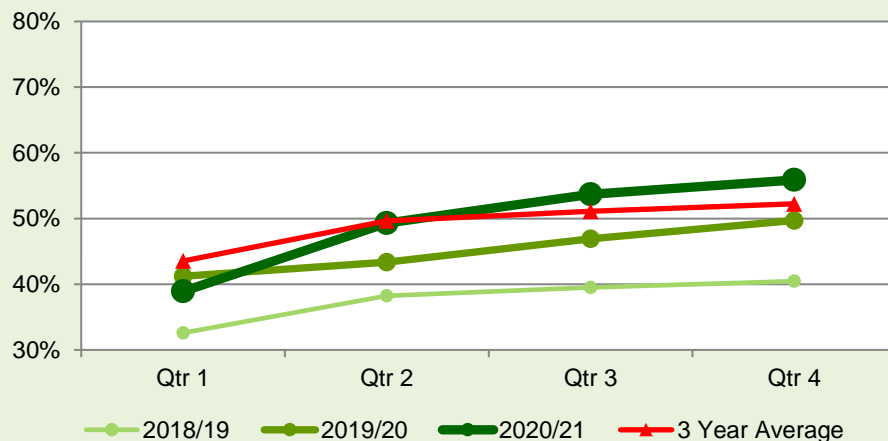
3 Year Average

52.24%

Result

55.87%

Percentage of work orders generated from a customer request



Comments

Quarter 4 results have shown that there has again been an increase in customer generated work orders. Despite an increase of over 5% compared to this time last year, approximately 91% of work order requests have been actioned on time as can be seen in the previous chart.

Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

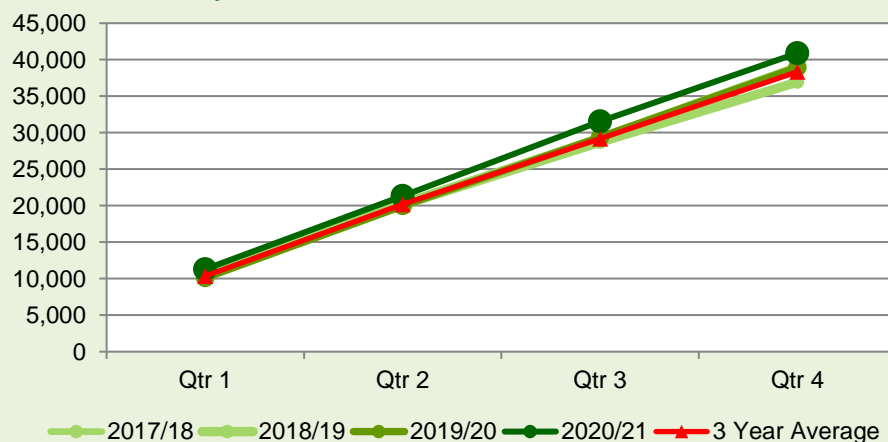
3 Year Average

38,350.93 hours

Result

40904.80 hours

Number of maintenance hours recorded in the work order system



Comments

Although the chart shows there has been a slight increase in total maintenance hours, the overall difference of 6%, compared to the 3 Year Average, shows that this trend is within the normal range.

Outcome

Fit for purpose urban streetscape

Measure

Percentage of work orders that are programmed or planned

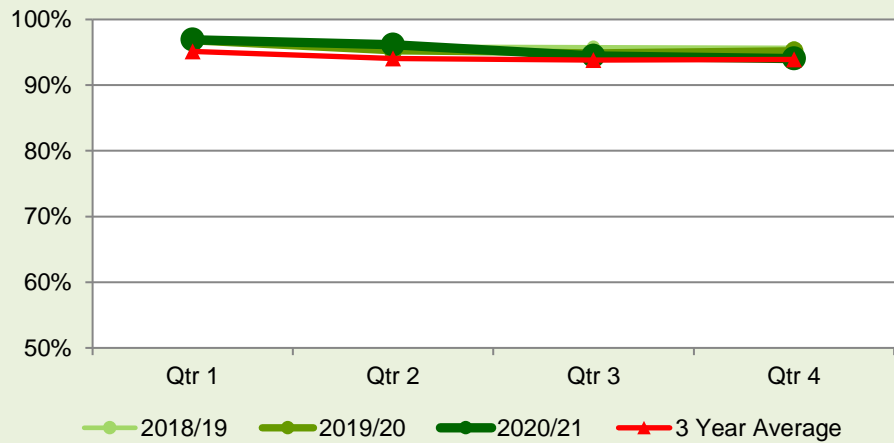
3 Year Average

93.93%

Result

94.04%

Percentage of work orders that are programmed or planned



Comments

The percentage of programmed works continues to yield positive results in urban streetscapes with another strong quarter above 94%. All four quarters have consistently been above the 3 Year Average.

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

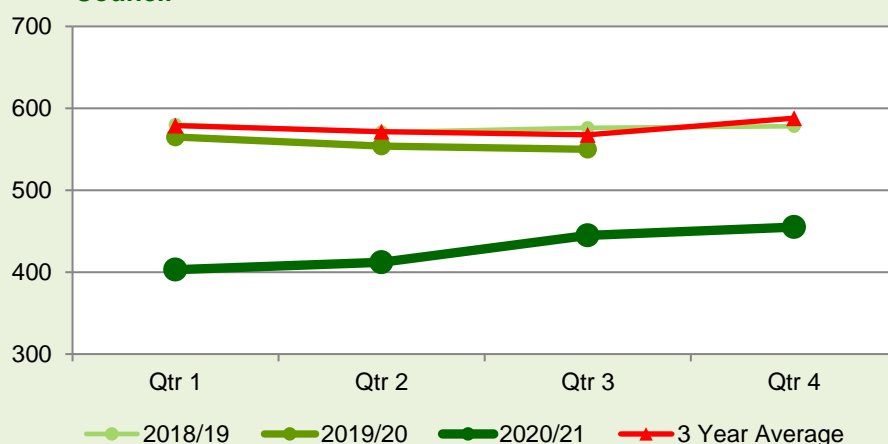
3 Year Average

588

Result

455

Total Number of volunteers formally volunteering in Council



Comments

This quarter volunteer numbers have continued to increase along with the number of enquiries for volunteer roles.

Throughout June 58 volunteers from Home Assist/Community Passenger Network completed First Aid training.

Council volunteers were recognised during National Volunteer Week in May with an event held at Reading Cinema, Elizabeth. A social media campaign during the week highlighted achievements of individuals making a difference in the Playford community through their volunteer involvement.

One of the stories featured Ruth who is one of four young people living with a disability who currently volunteer at the Grenville Hub. The highlight for Ruth "Everyone is very friendly and chatty, I have made some new friends and my maths has improved as I am regularly working with money."

Outcome

Community is actively involved in various services of the council

Measure

Total number of hours volunteered

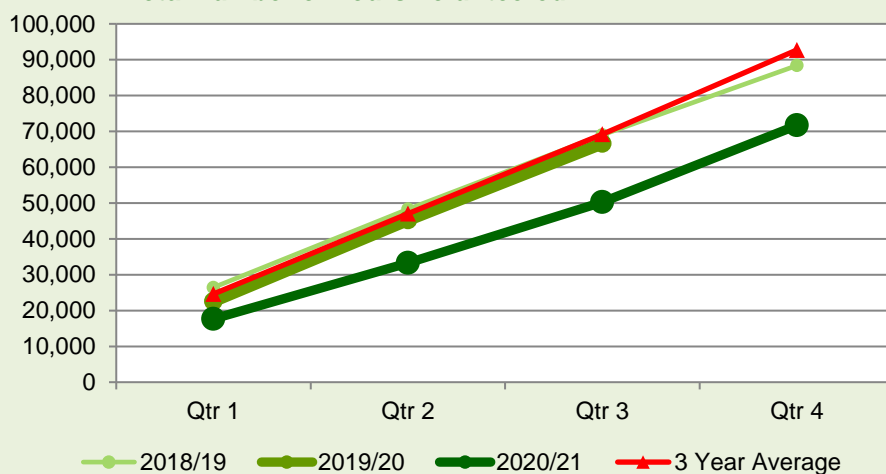
3 Year Average

92,718 hours

Result

71,663 hours

Total number of hours volunteered



Comments

There has been a significant increase in the number of volunteer hours this quarter particularly across the Grenville Hub, Home Assist, Neighbourhood Development and Healthy Food Co.

Senior Manager Derek Langman

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

Detailed design completed and construction tender out for public tender. All tenders evaluated and construction company appointed in late June.

On site construction commenced on the 28 June 2021, with the installation of construction fencing, mobilisation and site establishment of site huts, offices and toilets, commencement of heavy bulk earthworks, tree and vegetation removal.

Risks analysis and evaluation controls

Continue to provide ongoing communication with the Angle Vale Community Sports Centre keeping them informed of the status. This is carried out through regular formal meetings, regular email updates and phone calls to relevant stakeholders.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
5066	5066	Expenditure forecast to be spent within the 2021/2022 financial year.

THE NEXT QUARTER

Ongoing bulk earthworks to football and soccer fields, filling portion of existing basin and reshaping. Installation of drainage works, lay electrical conduits and pits and construct light tower footings.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Janey Mitson

PROJECT

BLACK SPOT 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

Project constructed.

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

BLACK SPOT 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

Project constructed

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

BLACK SPOT 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

Project constructed.

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

BLACK SPOT 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

Project constructed.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
92	88	

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

The Broster Road roundabout has been completed.

Risks analysis and evaluation controls

Council Engineering Services staff are conducting walk - overs and review of ASCONS before issuing Practical Completion (PC) on this new Council asset.

BUDGET UPDATE

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

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

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):

Discussions have been ongoing with select landowners/developers regarding the Final Stormwater Deed mechanism and financial contributions which has generally been received well. Existing land division development continues at a rapid pace in the area especially as a result of the Federal HomeBuilder grant extension.

Angle Vale South (Angle Vale South):

Council staff and Norman Waterhouse have continued to refine the Final Stormwater Deed framework as more developers express an interest in making their contribution payments to Council. As with Angle Vale North, the release of new stages of existing land divisions, and the commencement of new land divisions, continue at a rapid pace.

Playford North Extension West (PNEW):

The detailed design contract for the NExy Western Swale upgrade will shortly be let facilitating the delivery of the key piece of downstream infrastructure for PNEW land owners. Meetings and discussions with the Department of Infrastructure and Transport (DIT), who is a key stakeholder in the resolution of the final stormwater deed, have commenced.

Playford North Extension East (PNEE):

The Stebonheath Road Regional Outfall drain has commenced construction and once completed will be a further facilitator of new land division development. There has been strong recent interest in PNEE land for development, and Council staff will shortly begin discussions with land holders/developers regarding financial contribution payments.

Virginia (VIR):

Council has received the detailed Stormwater Management Plan (SMP) for Virginia and will soon start analysing future infrastructure costs.

Risks analysis and evaluation controls

The extension of the Federal HomeBuilder grant scheme has seen continued growth in existing and new subdivision development and coordinating Final Stormwater Deeds and meeting the other demands from land developers and projects is an ongoing challenge.

BUDGET UPDATE

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

THE NEXT QUARTER

The Council should be in a position to start levying more and more Growth Area landowners for stormwater contributions in 2021/2022 and the number will slowly grow as developments mature and the final deeds are signed.

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

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

THE LAST QUARTER

Highlights and milestones achieved

Nil.

Risks analysis and evaluation controls

No plants had been ordered this quarter as we still have not been delivered the water truck, due to delivery of parts from overseas.

BUDGET UPDATE

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

THE NEXT QUARTER

We expect to see the delivery of the water truck. We can then scope suburbs for the planting of he additional trees.

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

Project was completed in November 2020.

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	Project was delivered under budget.

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

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

Develop program of works as per market take up of completed dwelling constructions and ensure public realm works occur after their completion.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
2000	2008	Additional costs were necessary to achieve the desired project scope and will funded from other project savings.

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

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

Detailed design contract awarded. Detailed design commenced.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

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

THE NEXT QUARTER

Detailed design to be completed. Approach open market for construction tenders.

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 pathway has been completed from Elizabeth Railway Station to Ridley Road and the lighting is 50% complete.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
498	512	Original scope was delivered significantly under budget and it was decided that we build an extra section of shared use path. It was identified that it would be unsafe to install the shared use path without lighting. It was approved by the new initiation work group to install lighting to the extra section of shared use path. This work will be funded by savings from other projects.

THE NEXT QUARTER

The remaining lighting will be installed and bollards to stop people driving on the newly laid shared us path.

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

All necessary documentation from the land owners has been signed and returned for the vesting of the land. A surveyor has been engaged to complete a boundary survey of the proposed public road, in preparation for the plan of division and the associated civil works. A civil contractor has been engaged and construction has commenced onsite.

Risks analysis and evaluation controls

Continue with the onsite construction and working with the resident with regards fence relocation.

BUDGET UPDATE

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

THE NEXT QUARTER

Complete onsite construction.

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

Completed the installation of meeting room and foyer display TVs, defibrillators, intercom systems for deliveries and additional blinds.

Risks analysis and evaluation controls

Continue to monitor and manage rectification works associated with any defects for the remaining twelve month defects liability period.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
8009	6701	Continue to manage any additional items required whilst the facility has been in operation for four months and manage within existing budget.

THE NEXT QUARTER

Complete any alterations due to operational requirements and manage any defects with the contractor through the remaining 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

The total amount of \$50,000 was expended on local purchase items for the library collection in the 2020/21 financial year.

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	44	The remainder of the Public Libraries SA grant funding will be spent within the Library operational budget.

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

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

During this quarter, concepts for each park were developed, consultation with the community undertaken and detailed design completed.

Risks analysis and evaluation controls

The key risk to this project is the timeframe associated with the grant funding (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

In the next quarter Council will tender for construction of the four parks. Subject to a successful tender process, construction will commence.

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 of 38 new footpaths providing new pedestrian links.

Risks analysis and evaluation controls

Installing new footpaths often causes resident frustration due to works occurring near to their house frontage. This is addressed through community consultation prior to commencement of works.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1860	1680	The original ABP new footpath scope was delivered under budget. The remainder of the LRCI new footpaths will be completed by end of August 2021.

THE NEXT QUARTER

Completion of scheduled works.

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

Broadcast studio complete with content being streamed live on all Northern Sound System digital platforms.

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	Project complete within budget.

THE NEXT QUARTER

No further works.

This project is now complete and acquittal to department of Innovation and Skills complete.

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

All Open Space minor works projects for 2020/21 are complete.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
256	253	All project scope was delivered. Savings were achieved due to competitive quotes.

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 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

Due to housing constructions in 'critical mass' zones not quite 80% completed, no physical renewal works were undertaken in these areas, however there were significant renewal works such as footpaths, reseals, kerbing in parts of Davoren Park, Smithfield and Smithfield Plains as part of Council's Asset Management Plan program.

After both Council and Department for Infrastructure and Transport (DIT) agreeing to the transfer of Curtis Road from Council to DIT, the final decision is now with the Minister for Infrastructure and Transport. Once this is received, the formal land transfers processes will occur.

Now that Council is managing the John McVeity Centre (JMC), existing programs continue to be maintained and in some instances increased. A community garden has been installed at The Precinct. In addition to this in partnership with Wellbeing SA, Council have delivered three Magic Harvest programs to assist developing individual garden beds with workshops and community garden activities occurring with the community.

Risks analysis and evaluation controls

Nil risks identified. Continue to monitor dwelling completions to ensure timely delivery of public realm works.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
24,374	24,374	

THE NEXT QUARTER

Develop program of works as per market take up of completed dwelling constructions and ensure public realm works occur after their completion.

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 saw the completion of all of the infrastructure elements of the garden including the entry piece that is a key feature for both the overall amenity of the garden but also to delineate the garden from the surrounding roadway and car parking. Garden activation activities with the community also continued.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
45	45	All major capital elements of this project have been completed this quarter.

THE NEXT QUARTER

Nil.

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

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)
270	265	Project completed under budget.

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

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 and technical specification has been completed to 90%.

Risks analysis and evaluation controls

Review of the design documentation in preparation for construction issue.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
900	890	The design and construction contract indicates there will be a saving on this project.

THE NEXT QUARTER

Completed detailed design in preparation for onsite construction works.

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	This project was completed under budget.

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

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

All Sport and Recreation minor projects 2020/21 are complete. Softball backstop and Virginia Oval scoreboard both 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

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

STEBONHEATH ROAD

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

Detailed design progressing well.

Risks analysis and evaluation controls

Works will have a high level of impact on residents. Well planned traffic management and advance notification of works will mitigate this as best as possible.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1253	1253	

THE NEXT QUARTER

Completion of detailed design and tender for construction.

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

The tender process has been completed and a contractor has been appointed.

Risks analysis and evaluation controls

Supply of construction materials is likely to be an issue with this project, as there are some long lead time items. The materials have been ordered as soon as possible and their arrival will likely coincide with an improvement in weather to allow for greater productivity during construction.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1398	1398	

THE NEXT QUARTER

Works will commence with service relocations through the next quarter.

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 Stage 1 detailed design and pre-tender estimate for Stage 1 construction.

Executive approval to commence Stage 2 detailed design.

Maintain regular communication with Department for Infrastructure and Transport (DIT) staff. DIT have advised that the planning phase for the Curtis Road/Heaslip Road intersection upgrade has commenced.

Risks analysis and evaluation controls

Project cost control risk - completion of pre-tender estimate.

Design risk - completion of site investigation work to mitigate risk due to potential spoil conditions and soil contamination.

Project Governance risk - obtained Executive approval to complete detail design for the whole project and decision to prepare a Belt and Road Initiative (BRI) budget submission for Stage 1 construction cost funding.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
605	611	Project spend to be realigned to budget when project scope has been finalised upon completion of Stage 2 detailed design.

THE NEXT QUARTER

Complete direct negotiation with design team members to undertake Stage 2 detailed design.

Commence Stage 2 detailed design.

Execution of 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 2020/21. 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

Nil.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

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

THE NEXT QUARTER

Confirm project scope, prepare project design brief and engage a consultant to prepare design documentation.

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

Contact with Department of Defence is ongoing and agreement to meet and re-establish discussions has occurred. These discussions will be used to confirm Council commitment for stormwater works with discharge via Department of Defence land once agreed.

Risks analysis and evaluation controls

The key risk is that the Department of Defence do not agree with Council's option. This will cause further 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

Confirm commitment from Department of Defence on stormwater solution involving their land. Once confirmed, proceed to construction tender.

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

Nil.

Risks analysis and evaluation controls

Nil.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
624	624	

THE NEXT QUARTER

Confirm project scope, prepare a design brief and engage a consultant to undertake the design documentation.

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

Chellaston Road traffic calming devices construction have been completed along with the Uley Road pedestrian refuge improving safety in both areas.

Risks analysis and evaluation controls

Unsupportive residents on Chellaston Road were not happy about some traffic calming devices installed on the street as it impacted previous parking but the Project Manager met onsite to discuss and community consultation was undertaken.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
380	383	All scope has been completed. Overspend will be funded from other project savings.

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

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

On going negotiations with SA Water have continued through the last quarter.

Risks analysis and evaluation controls

Sewer remains a key risk with this project. Discussions are on going in an effort to mitigate this.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
6287	6287	

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
Black Spot Road Upgrade – Coventry Road/Anderson Walk Roundabout	563	542
Black Spot Road Upgrade – Robert/King Road	575	461
Black Spot Road Upgrade – Ryan/Tozer Road	519	492
Black Spot Road Upgrade – Uley Road/One Tree Hill Road Junction	92	88
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	2008
Fremont Park - Stage 3	100	100
Gawler Greenways – Elizabeth Railway Station to Ridley Road	498	512
Goulds Creek Rd Acquisition & Upgrade	357	357
Grenville Centre	8009	6701
Library Contributed Asset	50	44
Local Parks	2000	2000
New Footpath Projects	1860	1680
Northern Sound System Live - Capital	20	20
Open Space Minor Projects	256	253
Playford Alive	24374	24374
Precinct Community Garden Project	45	45
PSP – Precinct Signage	270	265
Rural Road Sealing Riggs Road	900	890
Special Local Roads – Bus Superstop – Lyell McEwin Hospital	185	180
Sports and Recreation Minor Projects	36	36
Stebonheath Road	1253	1253
Stormwater Deeds – Stebonheath Road Culvert	1398	1398
Stormwater Infrastructure Deed – Broadacres Drive - Angle Vale South	605	611
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	383
Virginia Main Street Upgrade	6287	6287
Total	61,292	59,443

2020/21 STRATEGIC PROJECTS STATUS SUMMARY

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

Project	Project Description	Quarter 4 Highlights	Budget Allocation \$'000	Draft Full Year Result \$'000
Argana Park Infrastructure Masterplan	The project involves the preparation of a Masterplan to guide future investment in Argana Park.	Based on the site investigation, the project consultants, Tonkins Engineers, developed concepts to address traffic and parking and future sporting needs. These concepts were presented at a workshop with the clubs and elected members on 24 June 2021. Tonkins Engineers are now considering the feedback and developing the draft site master plan.	50	35
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 are undergoing minor amendments, with electronic model and map files due for delivery late July 2021.	64	20
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.	Engagement with schools across both traditional and new Creative Industries programming has been exceptional. NSS has had 522 unique student interactions during Quarter 4. Student engagement from four northern high schools with NSS providing skills based training in visual effects (VFX), audio production, game development and broadcast, while connecting young people with industry and employers. NSS will also be working in collaboration with Action Learning Institute, a Registered Training Organisation who will be partnered to review our internal training capabilities and align to the national training guide, providing micro – credentialed status for NSS. This has been facilitated through funding from the Department of Innovation and Skills, Building Capabilities Program.	105	108
Curtis Road/Peachey Road minor safety upgrades	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	Council is currently waiting for the outcome of the submission. It is likely that Council will be informed by the Black Spot panel in July 2021.	3	3

Project	Project Description	Quarter 4 Highlights	Budget Allocation \$'000	Draft Full Year Result \$'000
Concept Design	plans have been submitted for Black Spot funding.			
Defence Study	The Defence industry in Australia is rapidly expanding with significant investment occurring across Australia. This project is reviewing specific areas of opportunity and is developing a basis for the preparation of a strategy that will capture maximum job outcomes for the local community.	During this quarter an analysis has been undertaken to ascertain discrete opportunities in the defence area where City of Playford could work with local industry and other stakeholders to catalyse additional economic development activity in the local area. A stakeholder map of local, state and federal groups has been collated to assist advocacy efforts in this space. A set of recommendations have been developed that relate to specific tangible project opportunities. These recommendations are currently being further developed as part of an internal strategy document.	0	20
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.	Council was advised that its application to the State Government's Open Space and Places for People grant program was successful. Detailed design (based on the finalised concept) also commenced this quarter.	5	12
GEP Strategic Investigations	The project involves the preparation of a Masterplan for the whole of the Greater Edinburgh Parks (GEP) strategic employment lands of 1600ha to the west/north west of RAAF Base Edinburgh. The Masterplan will guide the future rezoning of land.	The Master Plan and Strategic Investigations are approximately 80% complete and will be finalised early in the 2021/2022 financial year.	150	111

Project	Project Description	Quarter 4 Highlights	Budget Allocation \$'000	Draft Full Year Result \$'000
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>	Draft concept designs were presented to the community via Council's online Engagement Hub, mail outs to households and site consultation meetings. Concepts and detailed designs were completed during this quarter.	60	53
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 	The Northern Adelaide Plains Food Cluster has been active during this period. A recruitment process is underway for a Cluster Manager - expected to be finalised early next quarter. It is intended that the Cluster Manager will operate from the Council operated, Virginia Horticulture Centre. An application has been successful to the Local Jobs Program and a contract is being finalised. This will deliver pre-employment training to meet job demands in local business who are currently experiencing a workforce shortage.	50	50
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.	During this quarter a report was completed regarding the management of stormwater within the Northern CBD and in particular the alignment of stormwater pipes through the Justice Precinct.	10	10

Project	Project Description	Quarter 4 Highlights	Budget Allocation \$'000	Draft Full Year Result \$'000
Park Road Drain	<p>The state government has committed to improving flood management of the Gawler River through provision of funding for flood mitigation projects. Projects require co-contribution from the relevant councils and need to be delivered over a two year period.</p> <p>The Park Road Drain project will be comprised of an open drain and underground pipe to provide protection from flooding of both the Gawler River and Smith Creek Catchments and will include the reconstruction of Carmelo Road</p>	<p>Council was successful in securing \$2.63M of funding from the Stormwater Management Authority for the detailed design and construction of Stage 1 of this project (with a total Stage 1 cost of \$3.99M).</p> <p>The majority of the survey of the drain alignment has been completed which includes the private land portions. The final section of the railway corridor should be finished by mid-July.</p> <p>Council has gone out to public tender for consultancy services for the concept and detailed design of Park Road drainage system Stage 1. Tenders are due on the 12 July 2021.</p>	0	56
Planning and Design Code	<p>The project involves providing comprehensive comment on the latest draft of the Planning and Design Code to the State Planning Commission.</p>	<p>The outcomes of the State Government's consultation on the Planning and Design Code, including its response to Council's submission made in December 2020, was presented to the Strategic Planning Committee on 8 June 2021.</p>	20	24
Road Safety Audits	<p>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.</p>	<p>Road safety detail and concept design is complete. Full \$30k budget has been expensed this financial year.</p>	30	30
Stebonheath Road Design	<p>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.</p>	<p>The detailed design and associated cost estimate is expected to be completed by July/August 2021. The grant funding of \$2.5M under the Local Government Infrastructure Partnership program will be sent to Council for execution in August 2021.</p> <p>The tender process for the construction of Stebonheath Road (between Curtis Road and Peerless Road) will commence in the 2021/22 financial year.</p>	50	33

Project	Project Description	Quarter 4 Highlights	Budget Allocation \$'000	Draft Full Year Result \$'000
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 Black Spot funding application with the Town of Gawler.	Council is currently waiting for the outcome of the submission. It is likely that Council will be informed by the Black Spot Program panel in July 2021.	8	8
Stormwater Investigations	The project involves undertaking stormwater investigations as required. The investigations will support other work such as Council's Repurposing Assets work.	A consultant was engaged in May 2021 to investigate minor localised flooding issues in Queen Street and Jane Street, Smithfield. A draft report is expected in July 2021. This report will inform future works to substantially reduce the flooding. In the meantime, a modest improvement will proceed to reduce the problem in Queen Street by upgrading an upstream side entry pit in Gardiner Terrace.	20	14
Strategic Plan Review	This project relates to updating the City of Playford's Strategic Plan to clearly communicate Council's strategic priorities over the coming four years. This Plan will then guide Council's decision-making and resource allocation over that period.	The review was completed in Quarter 3 with endorsement of the new Strategic Plan. Organisational focus has now shifted to implementation.	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 outcomes of the market research were presented to key stakeholders from The University Adelaide and the City of Playford. The University of Adelaide executive group have considered the outcomes of the research and have indicated that they wish to continue exploring the opportunity to establish a greater presence in the City of Playford. This work will continue in the first half of the 2021/2022 financial year.</p>	40	24

Project	Project Description	Quarter 4 Highlights	Budget Allocation \$'000	Draft Full Year Result \$'000
Strategic Projects Unallocated			29	0
Total			739	653

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
	Draft Full Year Result	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
IT Equipment	273	793	793	230	563	21	This project had an under spend of \$520k due to the uplift of the system not going ahead.
Aquifer Storage and Recovery	216	218	218	206	12	0	This project was delivered on time and budget.
Audio Visual	50	56	56	56	0	0	This project was delivered on time and \$6k under budget.
Buildings	2,075	1,477	2,102	2,147	-45	166	This project was delivered with a small carry in of \$166k and a saving of \$27k.
Fleet	2,994	3,340	4,224	3,003	1,221	1,470	All plant and equipment has either been delivered or committed with two vehicles brought forward due to availability. Due to the COVID-19 pandemic manufacturing supply chains have been severely affected which has impacted delivery schedules.
Footbridges	21	515	683	21	662	447	This project scope was identified late in the financial year, but \$447k has been committed and due to be completed by the end of the calendar year.
Kerbs and Reseal	11,216	8,285	11,755	11,340	415	358	This project was completed on time with full scope being delivered. \$1.8m was allocated for Virginia Main Street to be completed in line with the Virginia Main Street Upgrade in 2021/2022.

Asset Category	2020/21 Annual Business Plan						Comments
	Draft Full Year Result	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Parks	1,448	1,544	1,544	1,483	61	596	This projects full scope has been delivered with minor elements to be completed in July.
Signage	27	123	123	113	10	89	This project has been committed and will be completed in July.
Stormwater	562	729	1,149	821	328	563	This project scope was identified late in the financial year but budget has been committed and full scope of works is on track to be delivered by September.
Streetscape	2,208	2,441	2,442	2,325	117	57	This projects full scope was completed with a saving of \$234k.
	21,090	19,521	25,089	21,745	3,344	3,768	