

**NEXT
GREAT
CITY**



**2018/19 QUARTERLY ORGANISATIONAL
PERFORMANCE REPORTS QUARTER 3**

Title	Quarterly Organisational Performance Report. Quarter 3 2018/19
Author	Strategy & Policy
Business Unit	Strategy & Corporate
Date	May 2019
Link to City of Playford's Strategic Plan	Smart Service Delivery, Smart Living, Smart Jobs & Education, Smart CBD, Smart Health, Smart Sports,
Link to Strategic Outcome	
Document Classification	
Link to other Document	Service Standards, Strategic Plan 2016-2020, Annual Business Plan 2018/19, Asset Management Plan 2018/19, Long-Term Financial Plan 2018/19 – 2026/27



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

CONTENTS

PURPOSE	5
ABOUT THIS REPORT	6
INDEX.....	8
PERFORMANCE MEASURES.....	11
EXECUTIVE SUMMARY	12
STRATEGIC UPDATE.....	14
Smart Service Delivery Program	14
Smart Living Program.....	71
Smart Jobs and Education Program.....	103
Smart CBD Program	107
Smart Sport Program	110
Smart Health Program.....	112
2018/19 STRATEGIC PROJECTS. QUARTER THREE STATUS SUMMARY	114

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 2018/19 Annual Business Plan and the achievement of the strategic outcomes set out in the Strategic Plan.

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

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

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

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

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

ABOUT THIS REPORT

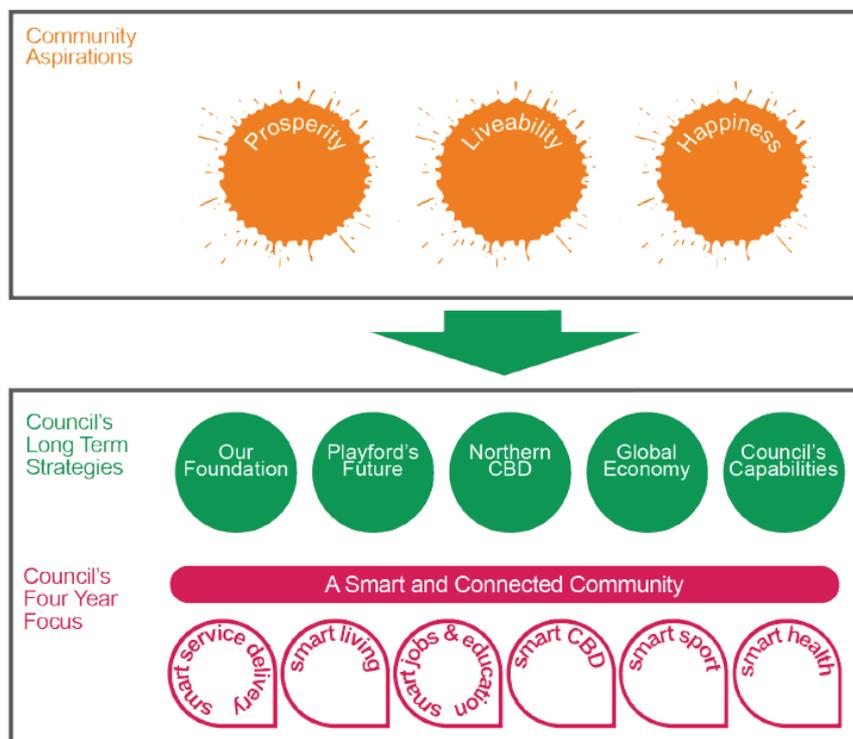
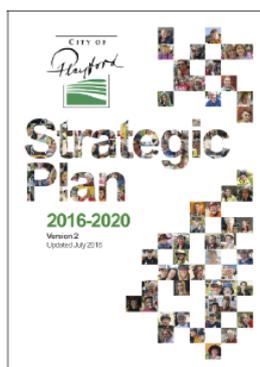
In January 2014, Council adopted a new Strategic Plan in response to the Playford Community Vision 2043 and to articulate Council's role in the achievement of a liveable, prosperous and happy City for our Community.

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

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

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

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



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

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

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

Services and Projects have been aligned to the Smart Program to which they most contribute; however their relevance to other Programs is noted in the Index on page 8 and in their respective update section.

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

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

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

INDEX

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

Page No	SERVICES AND MEASURE	Primary Smart Program					
		Smart Service Delivery	Smart Living	Smart Jobs & Education	Smart CBD	Smart Sport	Smart Health
104	Business Support and Industry			◆			
16	Club and Sporting Governance	◆					
19	Community Development	◆					
21	Community Inclusion	◆					
24	Community Venues	◆					
26	Customer Contact	◆					
73	Development Services		◆				
27	Environmental Health	◆					
29	Environmental Sustainability	◆					
31	Event Management	◆					
32	Graffiti	◆					
35	Health Initiatives	◆					
37	Illegal Dumping	◆					
39	Immunisation	◆					
41	Kerbside Waste	◆					
44	Library	◆					
47	Parks and Reserves	◆					
49	Rapid Response	◆					
51	Regulatory Services	◆					
54	Rural Streetscape	◆					
57	Sportsfield Maintenance	◆					
75	Stormwater Network		◆				
59	Tree Services	◆					
61	Urban Streetscape	◆					
64	Volunteer Development	◆					

Page No	PROJECTS	Primary Smart Program					
		Smart Service Delivery	Smart Living	Smart Jobs & Education	Smart CBD	Smart Sport	Smart Health
66	112 Coventry Road Rejuvenation	◆					
78	Angle Vale Community Sports Centre - Female Change Rooms		◆				
68	Business Continuity - Phone, Touchpoint and Webchat	◆					
79	City-wide Smart City Infrastructure		◆				
80	City-wide Stormwater Management Planning		◆				
108	Creative Industries Precinct				◆		
81	DDA Program		◆				
82	Deed Delivery and Infrastructure Design for Playford Growth Areas		◆				
84	Footpath Upgrade Program		◆				
85	GEP Stormwater Trunk Outfall BBRF Bid		◆				
86	Gig City		◆				
87	Growing Council's Recycled Water Business		◆				
106	Hortex Partnership			◆			
69	ICT Minor Works	◆					
88	Kalara Reserve Clubrooms (home of Andrews Farm Soccer Club)		◆				
113	Lyell McEwin Hospital Strategic Investigations						◆
109	Northern CBD				◆		
89	Outstanding Liabilities - Developer Funded Assets		◆				
90	Playford Alive - Crittenden Road Bridge Crossing		◆				
91	Playford Alive		◆				
92	Playford Gateway Concept Planning		◆				
111	Playford Sports Precinct (Shared Path, Park Furniture, Signage)		◆			◆	
93	Public Lighting Upgrade		◆				
94	Road Safety Audits		◆				
95	Road Upgrade Program - Black Spot		◆				
96	Road Upgrade Program - Non-growth Areas		◆				
97	Road Upgrade Program Roads to Recovery and Supplementary Local Roads		◆				
98	Rural Road Sealing Program		◆				

Page No	PROJECTS	Primary Smart Program					
		Smart Service Delivery	Smart Living	Smart Jobs & Education	Smart CBD	Smart Sport	Smart Health
99	School and Pedestrian Crossing Facilities		◆				
70	Smart Working Program	◆					
100	Sport and Recreation Minor Works		◆				
101	Stormwater Minor Works		◆				
102	Virginia Main Street		◆				

PERFORMANCE MEASURES

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

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

Indicator	Measure	2018	2017	2016	2015	2014	2013	2012	2011
Overall Council satisfaction	Overall customer satisfaction with the City of Playford as an organisation	3.81▲	3.68	3.76▲	3.57▲	3.35	3.50	3.50	3.60
City wide presentation	Customer satisfaction with level of appearance of public realms	3.61	3.56	3.64	3.57	3.50	3.45	3.45	3.35
Customer Service	Satisfaction rating with the level of organisational wide customer service	4.18▲	3.83	3.95	3.76	3.90	3.90	4.00	3.80
Accountability	Satisfaction rating with Council being open and accountable to the community in its operations	3.38	3.36	3.25	3.32▲	3.00	3.25	3.20	3.30
Community Engagement	Satisfaction rating with how Council invites community participation in decision making	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	3.65	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	3.11	2.98	2.94	3.00▲	2.60	2.85	2.65	2.80

▲ = significantly higher level of satisfaction

EXECUTIVE SUMMARY

The Quarterly Organisational Performance Report aligns our performance reporting to Council's Strategic Plan 2016-2020, adopted in June 2016. The third quarter of 2018/19 has seen the successful delivery of our core services, and progress made on a number of Council's significant projects. The Strategic Plan identifies six smart programs which collectively build the future of our City.

Smart Service Delivery Program

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

This quarter saw significant improvements in many services particularly in attendance to Council-run events, programs or activities. Over 420 participants attended the Multicultural Music Event at Northern Sound System; Community Development held an outdoor cinema with 600 attendees; Elizabeth Rise Community Centre's programs saw a growth in attendance; the attendance within Community Venues' music and creative programs continues to grow and is already performing above target; and the Library service saw a strong performance in the number of people attending library events. Of particular interest was the 95-member increase at the Grenville Hub in spite of the temporary service relocation to the Civic Centre. Customer Contact continues to minimise abandoned calls and customer wait times. The Smart Service Delivery Business Continuity – Phone, Touchpoint and Webchat project is well underway to further improve services.

The Environmental Health team is now working via a mobile-based inspection process. The Smart Working Program's Field Staff Mobility project has worked with field staff to refine processes in preparation for a mobile Work Order solution. Environmental Sustainability's 'hectares of biodiversity reserves maintained' and 'number of kilometres of rural roadsides maintained' are already performing above target; there was a decrease in the number of Graffiti reported by the community; and Regulatory Services' 'returned dog to owner rate' is performing stronger than last year. Rural and Urban Streetscape experienced a decrease in works generated from customer requests as a result of more proactive and programmed work.

Smart Living Program

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

Development Services saw a decrease in the number of days involved to resolve compliance matters. Several projects progressed or were completed as planned; Angle Vale Community Sports Centre – Female Change Rooms construction is scheduled to be completed by May; all the bus pads planned for the year in the Disability Discrimination Act Program were completed. The construction of the Smith Linear Path has progressed and its completion is programmed for late May; the Gig City project was finalised as planned; Kalara Reserve Clubrooms construction is approaching completion and Playford Alive – Crittenden Road Bridge Crossing has moved to construction tender phase.

The designs of both Ryan/Tozer Road and Robert/King Roads intersections have progressed and are due to be tendered for construction in late April. Meanwhile the Fordingbridge/Easton Roads intersection in the Road Upgrade Program for Non-growth areas was completed. The new shed built at Ridley Reserve as part of the Sport and Recreation Minor Works Program was also finalised.

Smart Jobs and Education Program

Our Smart Jobs and Education Program ensures that our local workers have the right training and skills to take advantage of growth in new industries' jobs. Fifty-seven businesses were engaged by the Business Support and Economic Development Service. The HortEx Partnership project continues its consolidation to build the food cluster of the North.

Smart CBD Program

Our Smart CBD Program focuses on the redevelopment of the CBD to a smart city, as we provide an expanded and diversified range of local services, introduce greater housing choice and stimulate development in the City.

Detailed design for the new Grenville Hub was completed. Activities were located temporarily in the Civic Centre and services are delivered as usual. Fremont Park detailed design is approaching completion and the Retail tenancy construction is due in May. The Creative Industries Precinct at Northern Sound System continues to grow while a new pilot has been developed which aligns with Technicolor Academy and featuring visual effects (VFX) as the key creative output. This pilot will attempt to increase young female participation.

Smart Sport Program

Our Smart Sport Program shines the light on Playford through high level sport and high quality sports facilities which have the ability to change perceptions about our City, leading to enhanced community pride and an improved reputation and profile. The Playford Sport Precinct's Shared Path and Park Furniture project is now complete. Precinct signage is in the detailed design stage.

Smart Health Program

Our Smart Health Program ensures our growing and evolving community has access to quality, local health services. The health, disability and aged sectors are predicted to experience significant jobs growth, and this strategy enables us to be well-placed to create employment opportunities for our community.

Associated with the Lyell McEwin Strategic Investigations, the Statement of Intent for rezoning has been agreed by the Minister of Planning. Discussions with Northern Adelaide Local Health Network and Lyell McEwin Hospital about the location of the bus superstop on Haydown Road have progressed.

Strategic Projects

Strategic Projects are tracking well with only minor changes made to budget allocations. A new project Curtis Road Investigation was initiated to assist Council in its negotiations with State Government.

Council has progressed in delivering the key services and projects outlined in the 2018/19 Annual Business Plan. Going forward we will focus on our core service delivery to ensure we are achieving the agreed community outcomes for our Service Standards. In addition key projects will be progressed to support the achievement of our Strategic Plan, ultimately working towards our Community's Vision for Playford to be liveable, prosperous and happy.

STRATEGIC UPDATE

Smart Service Delivery Program

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

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



Outcomes

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

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

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

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

Rural Streetscape
Sportsfield Maintenance
Tree Services
Urban Streetscape
Volunteer Development

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

PROJECTS
112 Coventry Road Rejuvenation
Business Continuity – Phone, Touchpoint and Webchat
ICT Minor Works
Smart Working Program

SERVICE CLUB AND SPORTING GOVERNANCE

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Utilisation of sporting facilities

Measure

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

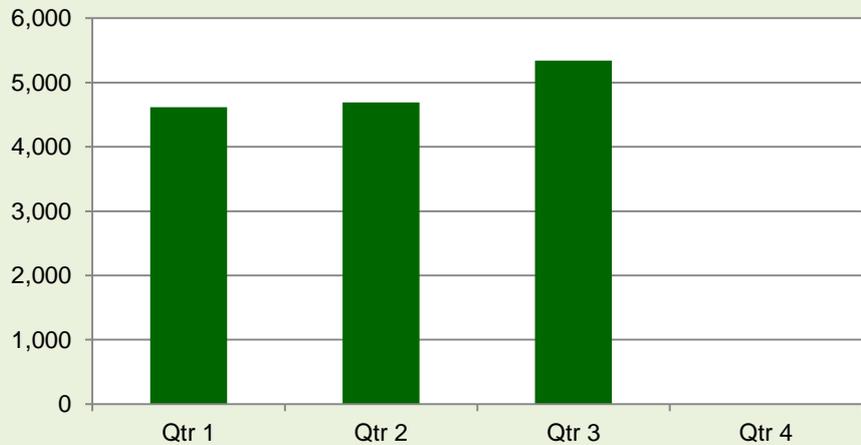
Target

N/A

Result

5343

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



Comments

The three commercial sport centres all reported strong periods over summer/new year/back to school times.
 Aquadome - 2290 Fitness Club and 1910 Learn to Swim Members
 John McVeity Centre - 720 Fitness Club Members
 Playford City Tennis Centre - 423 Club Members

Outcome

Utilisation of sporting facilities

Measure

Total number of participants at sporting clubs

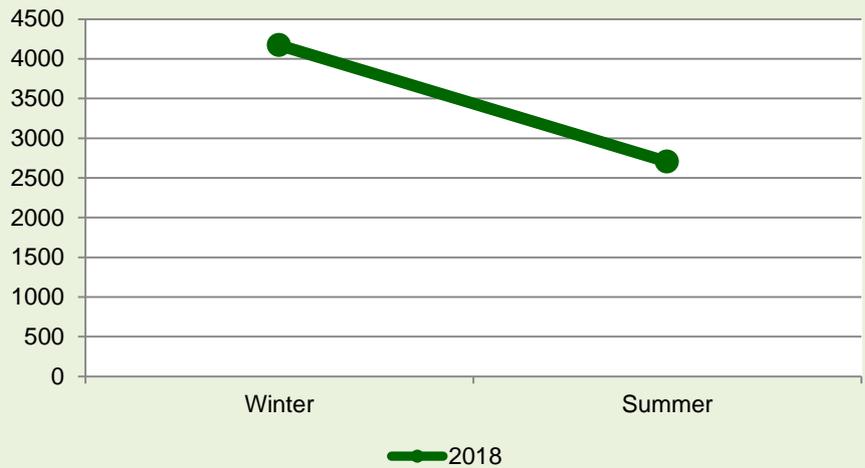
Target

N/A

Result

2703

Total number of participants at sporting clubs



Comments

This data is self-reported by the clubs hiring City of Playford's sportsfields as part of the application process. Due to cricket being the primary sport hiring the sportsfields during the summer season (October to March), participation numbers are typically lower than winter which has soccer and Australian rules.

Outcome

Utilisation of sporting facilities

Measure

Total scheduled hours of sportsground usage per week

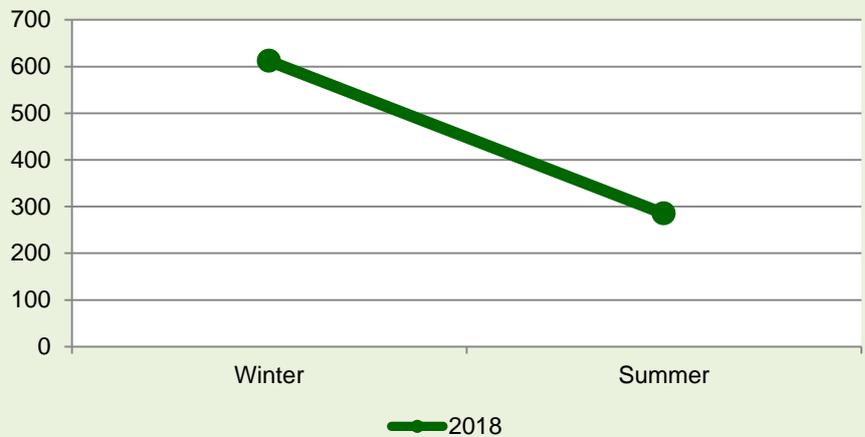
Target

N/A

Result

285

Total scheduled hours of sportsground usage per week



Comments

This data is self-reported by the clubs hiring City of Playford's sportsfields as part of the application process. For the 2018/19 summer sport season (October to March) the hire of cricket ovals was slightly below capacity.

Outcome

Protect the community and manage risk

Measure

Total WH&S incidents at the JMC, Aquadome and Tennis Centre

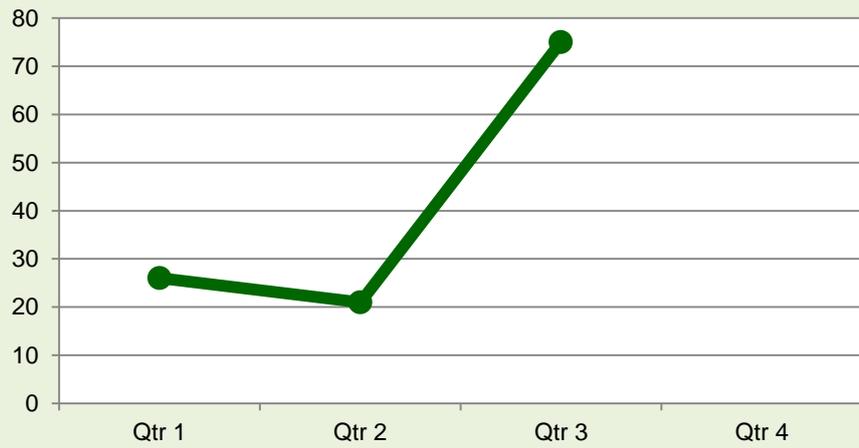
Target

N/A

Result

75

Total WH&S incidents at the JMC, Aquadome and Tennis Centre



Comments

Figure comprehends all incidents including minor first aid. The surge can be explained by the increase that regularly occurs during summer.

Senior Manager **Paul Alberton**

SERVICE COMMUNITY DEVELOPMENT

COMMUNITY OUTCOME

Support knowledge and skills development of communities and families

Strategic Outcome

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

Community Measures

Outcome

Community has access to community development programs

Measure

Number of participants in community development programs

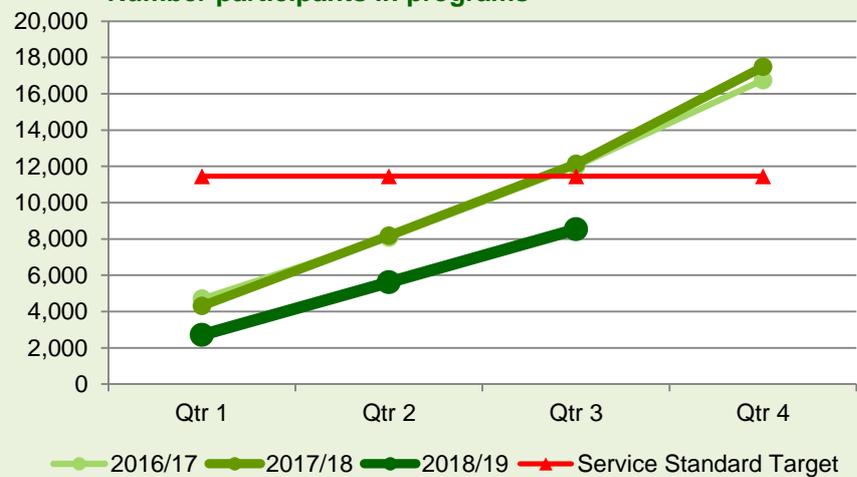
Target

11,457

Result

8531

Number participants in programs



Comments

Community participation in the broad range of community development programs on offer to the community continues to be steady and is on track to achieve the annual target.

Eight young people secured their probationary driver's license in the Wheels in Motion program, bringing the year to date total to 20. This is a significant increase from the 2017/18 year in which 12 young people gained their license.

In its second year, the Multicultural Music Event held at Northern Sound System for Harmony Day attracted 420 participants celebrating cultural diversity.

Two outdoor cinemas held in the Playford Alive Town Park in February and March attracted over 600 attendees.

There is growing attendance in a number of key programs at Elizabeth Rise community centre with the Joeys playgroup numbers growing by over 50% in February and March. Attendance is also increasing in gaming groups, and craft and cooking groups are seeing higher attendance from residents with disabilities joining the programs.

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

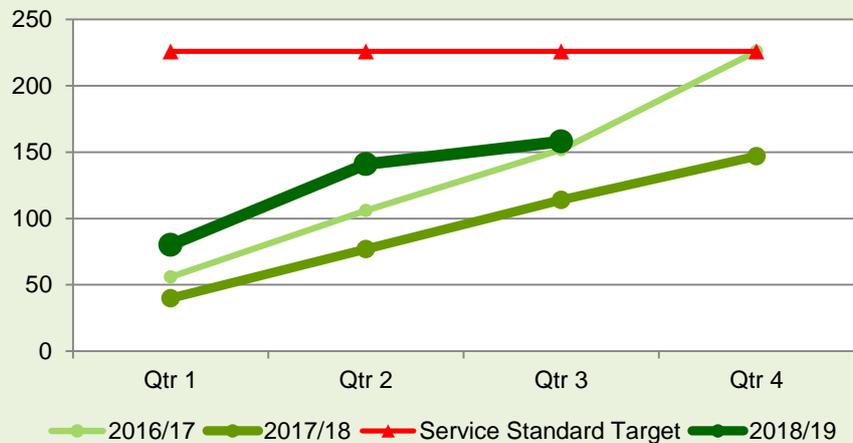
Target

226

Result

158

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



Comments

Term 1 commencing in February traditionally sees fewer work experience opportunities provided. As such, seven work experience placements were provided with a total of 516 hours being delivered to students. These placements were across projects related to Council's Industry Participation Policy, along with the internal provision of secondary school and university student placements. Placements were also marginally down due to fewer students commencing placements during the relocation of the Grenville Centre to allow settling in time for staff and volunteers.

Council Internal Opportunities:

Council appointed five new trainees this quarter in the areas of Fleet, ICT, Tree Services, Parks and at the Stretton Centre.

All Council trainees continue to experience good employment outcomes including two previous trainees, at the conclusion of their traineeships, securing employment at Council from advertised job vacancies.

Council's Industry Participation Policy provided four work experience placement opportunities. There are no current projects that require contractors to provide short or long-term employment outcomes and as such, none was recorded. The procurement team will continue to encourage the provision of work experience and employment opportunities in upcoming contracts through the tender processes in accordance with Council's Industry Participation Policy.

Senior Manager **Caroline Moylan**

SERVICE
COMMUNITY INCLUSION

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

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

Measure

Number of participants in community services and programs

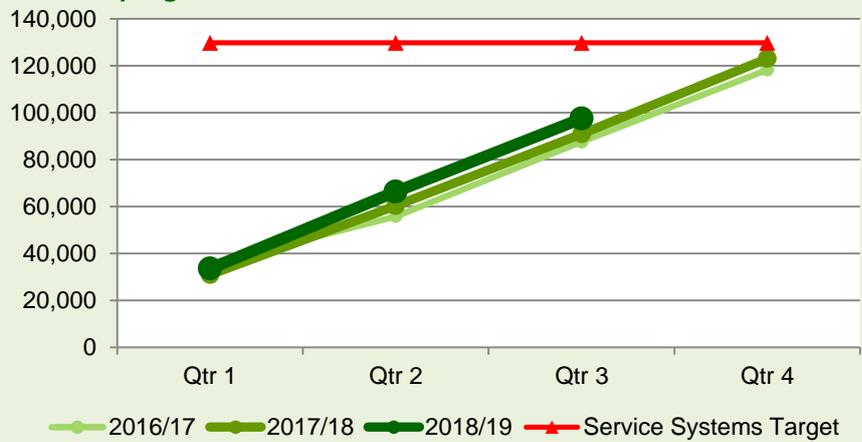
Target

129,791

Result

97,581

Number of attendances in community services and programs



Comments

Attendance numbers across Community Inclusion services remain strong and are reaching expected targets. Grenville Hub services were transitioned into the temporary location in the Playford Civic Centre in preparation for the building of the new centre. Despite the enormity of the move and change involved for patrons, attendance numbers have not been negatively impacted. The co-location within the Civic Centre has had some positive benefits with 95 new members joining the Hub in the first three months of 2019 and no discernible loss of patronage from existing users.

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

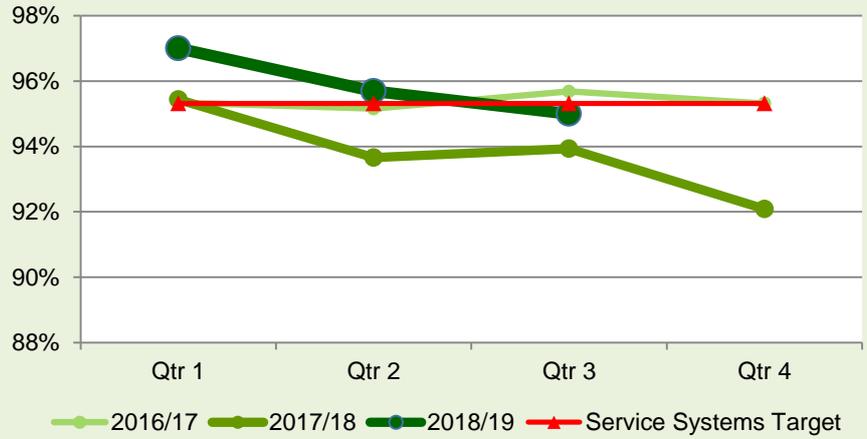
Target

95.32%

Result

95.00%

Percentage of participants who are satisfied with community services and programs



Comments

Two-hundred-and-sixty-three surveys were completed by Community Inclusion program consumers and showed an overall customer satisfaction rate of 95%.

The high rates of customer satisfaction are consistent across all of the different services with positive comments received from Grenville Hub, Virginia Program and Disability Program participants.

Outcome

People feel connected with the community

Measure

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

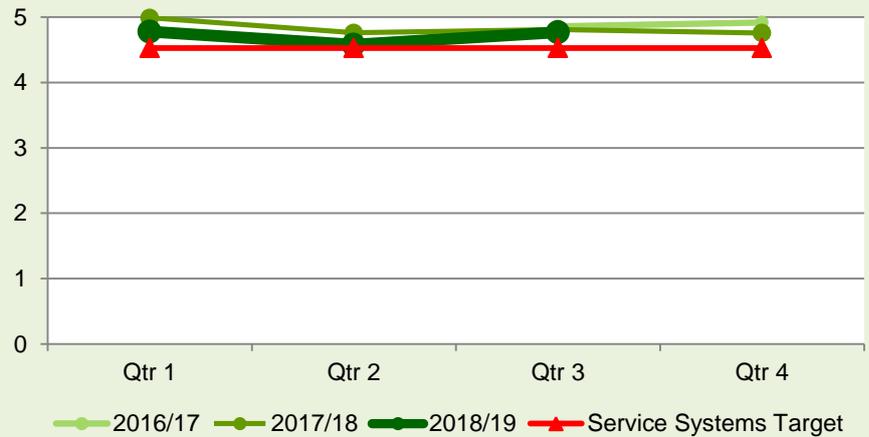
Target

4.77

Result

4.58

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



Comments

In response to questions related to the 'degree Community Inclusion programs and services assist consumers to achieve their independence and wellbeing goals, and feel more connected to community' the result achieved was 4.77 out of 5.

Consumer feedback highlights the importance of services that assist them to remain living independently at home and also those that provide opportunities for social connection and participation in the community.

Senior Manager **Caroline Moylan**

SERVICE
COMMUNITY VENUES

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

The usage of Council owned community venues is maximised

Measure

Number of participants utilising the community venues

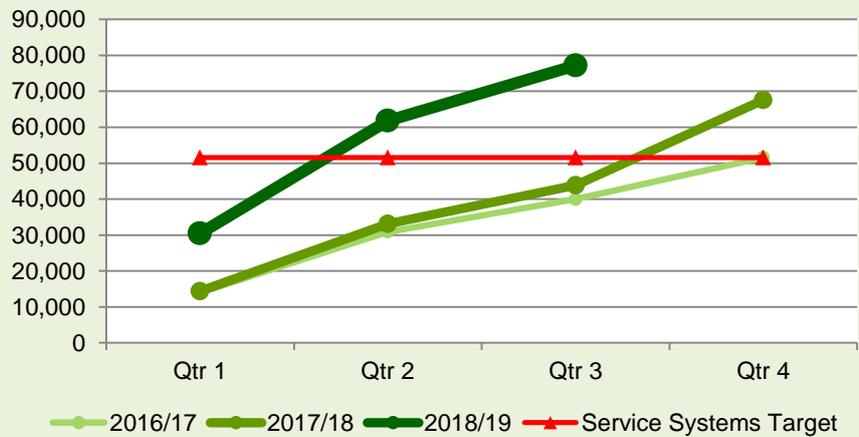
Target

51,597

Result

77,157

Number of participants utilising the community venues



Comments

Northern Sound System continues to experience strong attendance at music and other creative programs. Six artists who have progressed through the Centre's innovative N1 Records artist development program have experienced strong growth in the digital distribution space including Spotify and Triple J Unearthed. Two previous N1 artists have been signed with international agencies.

Outcome

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

Measure

Community members' satisfaction with the community venues

Target

4.73

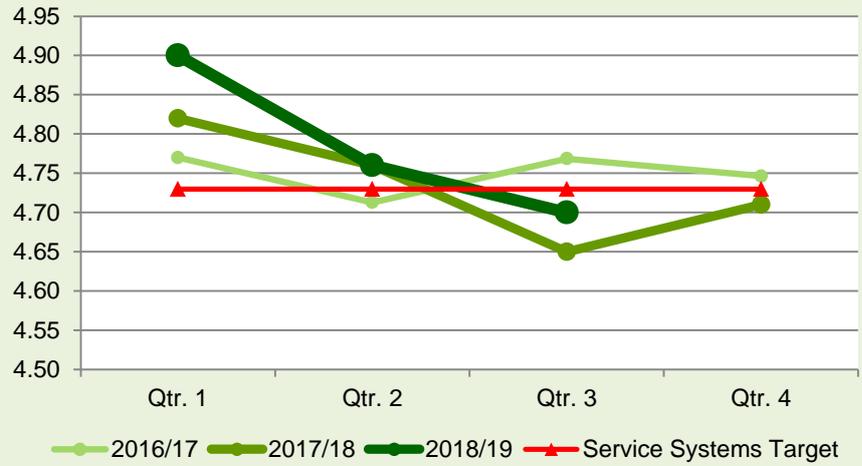
Result

4.70

Comments

Customer satisfaction is performing almost on target.

Customer satisfaction with the community venues



Senior Manager **Lilly Bukva - Gareth Dunne**

SERVICE CUSTOMER CONTACT

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Timely response to customers

Measure

Abandoned call rate

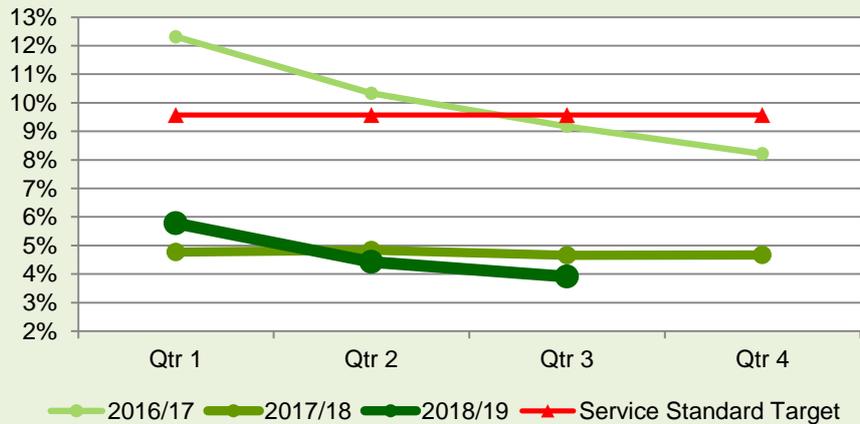
Target

9.57%

Result

3.91%

Abandoned call rate



Comments

The Customer Contact team continues to keep the abandoned call rate as low as possible and achieved the lowest recorded rate at under 4%. This result is 0.51 point less than last quarter and 0.75 point less than the same quarter last year.

Outcome

Timely response to customers

Measure

Average queue time

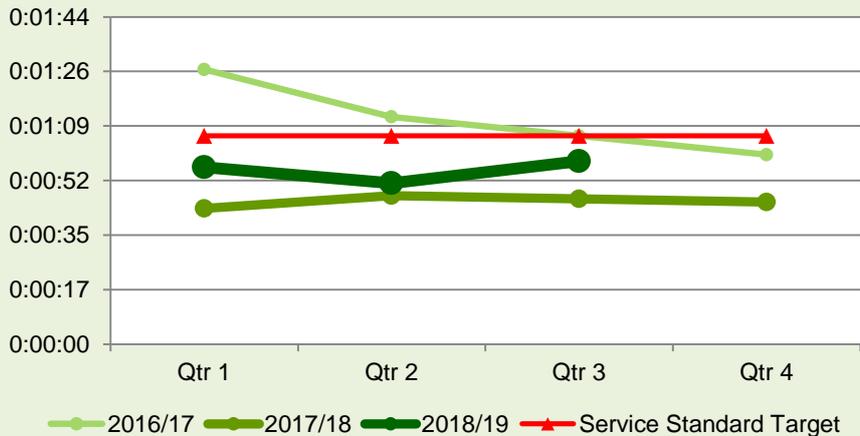
Target

0:01:06 minutes

Result

0:00:58 seconds

Average queue time



Comments

Average queue time remained consistent and continues to keep its performance below target.

Senior Manager **Gareth Dunne**

SERVICE
ENVIRONMENTAL HEALTH

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Food businesses comply with required standard of safety

Measure

Food business inspection compliance rate

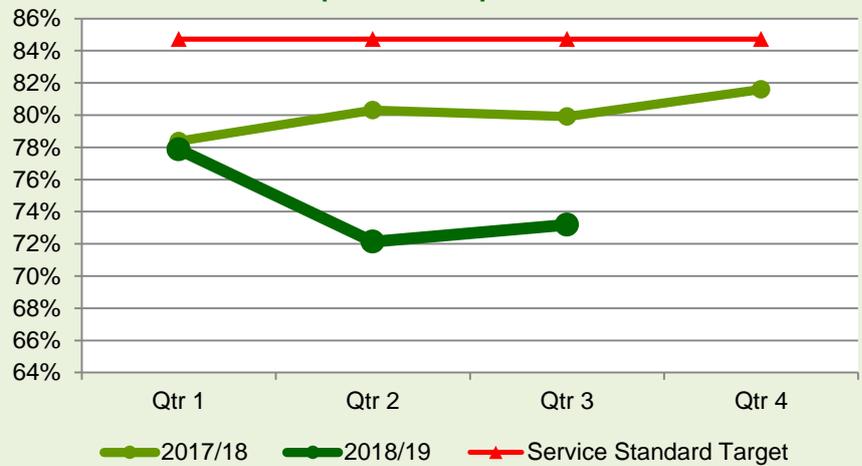
Target

84.73%

Result

73.19%

Food business inspection compliance rate



Comments

The team is now working fully via a mobile-based inspection process. While annual inspections are below target due to the focus on establishing the new system, Council anticipates inspections to progressively increase. Officers are seeing slightly increased compliance rates at inspections however further educative and enforcement approaches will be pursued to improve this into the future.

Outcome

Waste water systems operating to required standard

Measure

High risk waste water system compliance rate

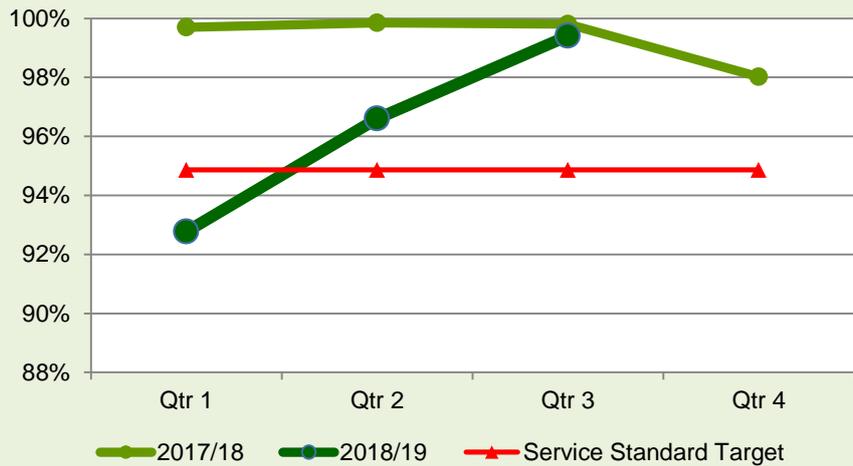
Target

94.86%

Result

99.40%

High risk waste water system compliance rate



Comments

Staff continue to focus on properties that have failed to service and maintain their on-site aerobic waste water systems in accordance with their wastewater approvals. This is done through monitoring service reports and complaints. While the compliance rate appears high at this time, accurate data is not available due to a technical error in receiving service reports from service providers. This is being followed up by the team.

Outcome

Minimise risk to public health

Measure

Percentage of customer requests that are high or medium risk

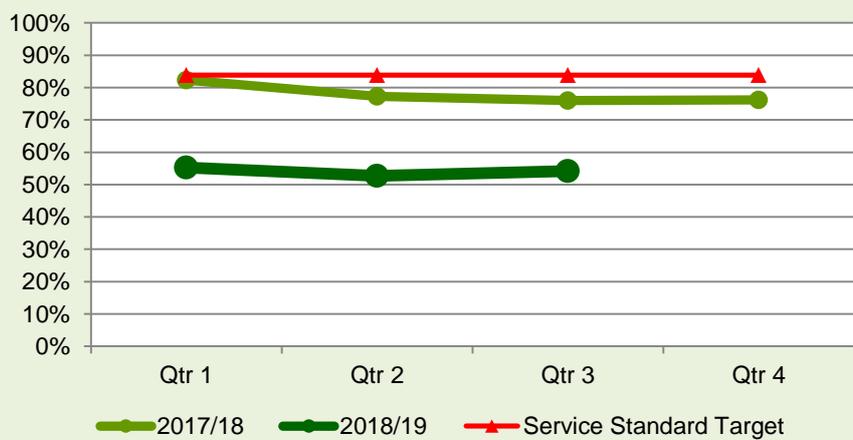
Target

83.87%

Result

54.15%

Percentage of customer requests that are high or medium risk



Comments

A data accuracy issue has occurred in the reporting so data is not provided for the quarter. However, overall the number of customer requests has decreased slightly and the team continues to prioritise high risk customer complaints.

Senior Manager **Kaarina Sarac**

SERVICE ENVIRONMENTAL SUSTAINABILITY

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Community is actively involved in enhancing the local environment

Measure

Total volunteering hours

Target

2704

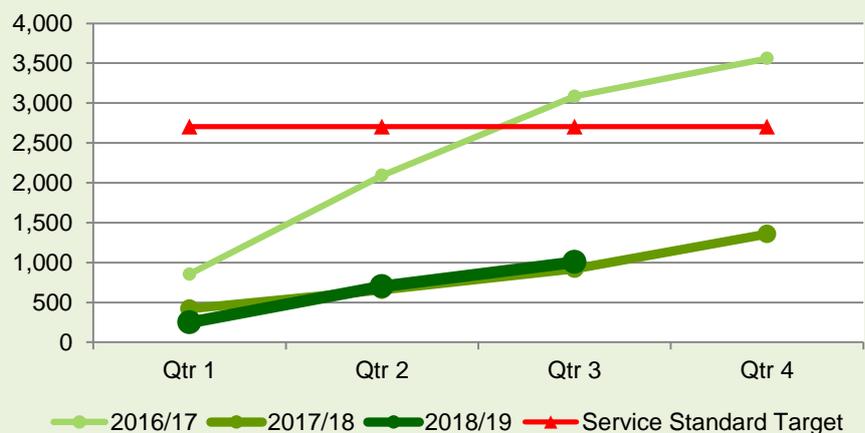
Result

1006

Comments

Volunteer levels continue to track on par with the previous year. Volunteers have contributed to a range of programs such as a Seed Bank project, propagation for the annual Buffers to Bushland, and the 10 for \$10 plant distribution programs, and cultivating disappearing species for conservation purposes.

Total volunteering hours



Outcome

Community is actively involved in enhancing biodiversity

Measure

Number of plants distributed to the community

Target

16,817

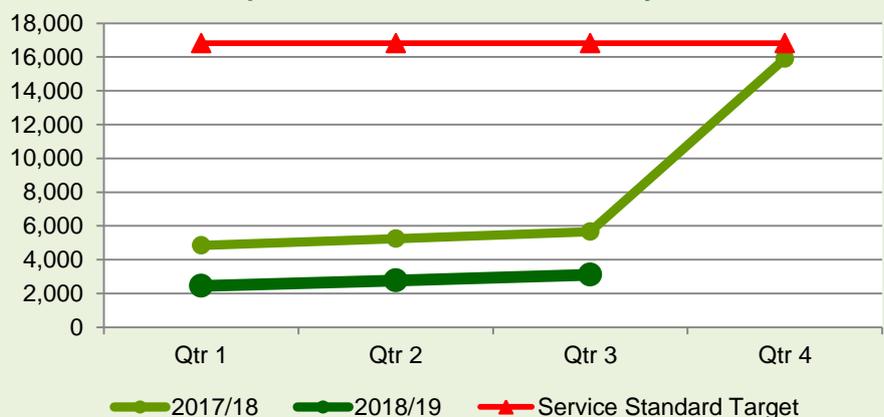
Result

3097

Comments

Plants were distributed at citizenship ceremonies in January and February. Plant orders for the annual Buffers to Bushland and 10 for \$10 plant programs are currently open and will be distributed during the next two quarters.

Number of plants distributed to Community



Outcome

Maintain biodiversity

Measure

Hectares of biodiversity reserves maintained

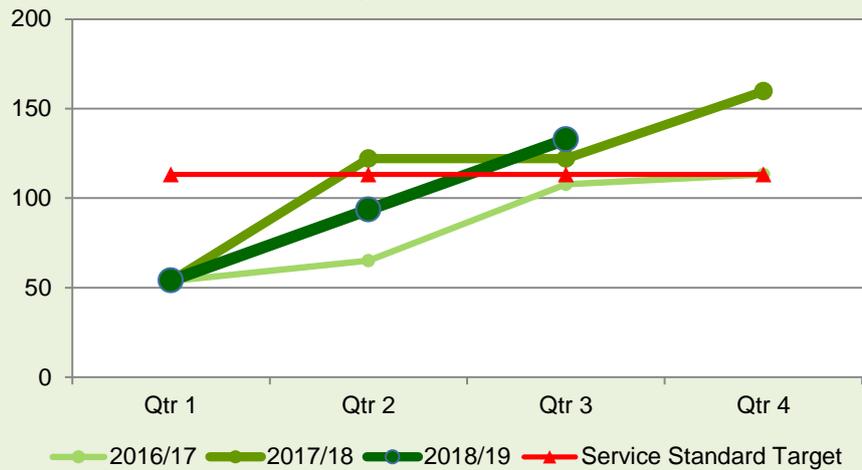
Target

113.18ha

Result

132.18ha

Hectares of biodiversity reserves maintained



Comments

Biodiversity reserve management was undertaken in Whitford Reserve and Adams Creek. Works included olive and coolatai weed control, and brushcutting of revegetation areas.

Outcome

Improved long-term health of native flora

Measure

Number of km of rural roadsides maintained

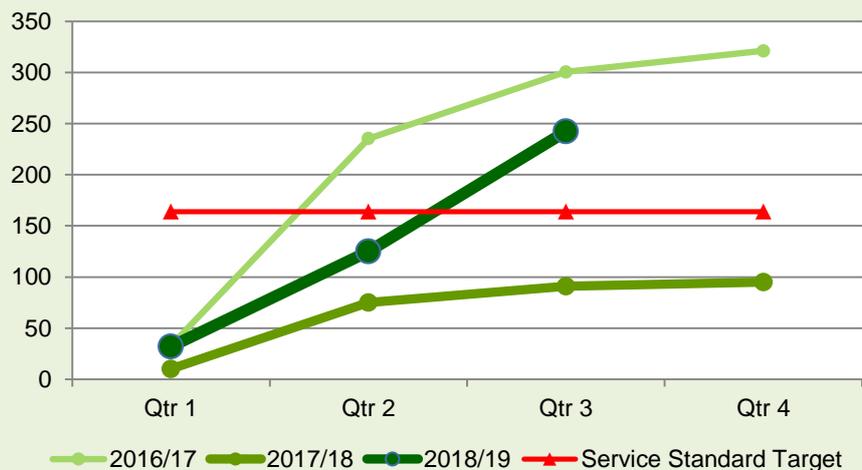
Target

163.91

Result

242.34

Number of km of rural roadsides maintained



Comments

Approximately 100km of rural roadsides were surveyed and treated (where required) for silverleaf nightshade, coordinated and funded through Council's hosted NRM position. Work also occurred on joint Council-Natural Resources projects in western areas where little remaining native vegetation remains, including:

- the rare wetlands triangle on Port Wakefield Road, which is being rehabilitated with weed control
- weed spraying and planting is allowing the important coastal shrubland on Thompson Road to recover from being mowed twice in 2013
- the Gawler River at Clements Road, where the woody weed and cactus control program and revegetation have transformed the riparian area.

Senior Manager **Kaarina Sarac**

SERVICE EVENT MANAGEMENT

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Community actively participates in events that celebrate and promote the city

Measure

Total number of participants

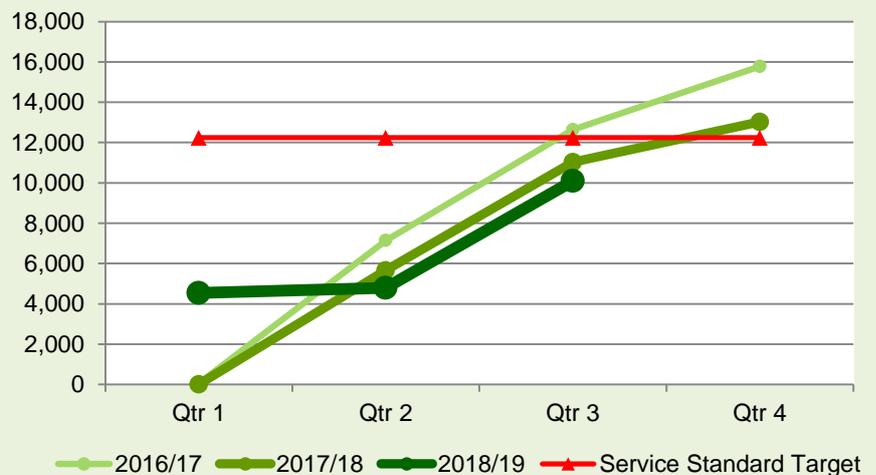
Target

12,238

Result

10,092

Number of participants



Comments

Quarter three features as one of the busiest periods for Council major events. During this period Council hosts Major Civic Event - Australia Day Community Event, Citizenship Ceremony and Australia Day Awards. In addition, the events team delivered activity aligned to Adelaide Fringe and the Playford International Tennis Tournament. 2019 activity was diversified across the city with events delivered in collaboration with Library services, Community and Youth services and Sport and Property. Community inclusion featured as the focus for these events.

Data demonstrates a 8.5% decrease in attendance as at the same period in 17/18. This can be attributed to the timing of Australia Day activities. January 26, 2019 fell on a Saturday triggering a long weekend with the public holiday featuring on Monday 28 January. It is expected this contributed to attendance numbers. Extreme heat during Fringe activities in February is also seen as a contributing factor.

Senior Manager **Lilly Bukva**

SERVICE GRAFFITI

COMMUNITY OUTCOME

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

STRATEGIC OUTCOME

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

Community Measures

Outcome

Enhanced City presentation, community pride and reputation

Measure

Total graffiti tag removals performed

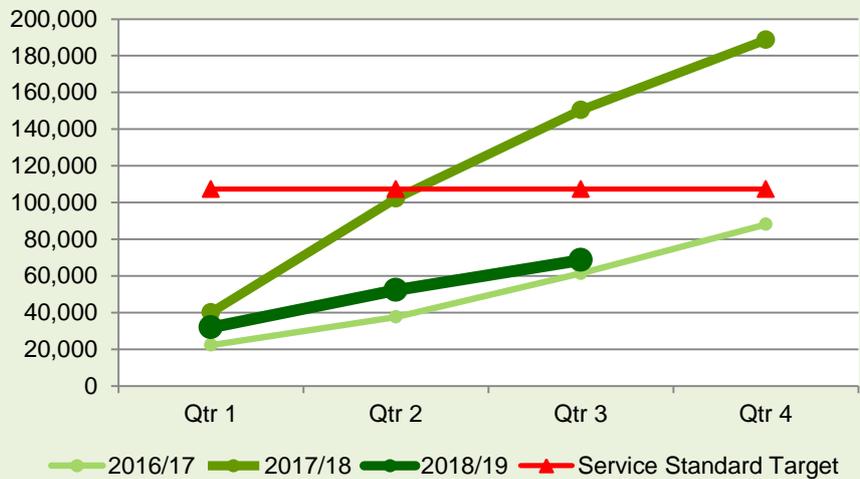
Target

107,338

Result

68,616

Total graffiti tag removals performed



Comments

The number of graffiti removals is significantly lower than the previous year due to:

- A reduced number of employee hours dedicated to removal,
- An increase in proactive paint outs as part of increasing the aesthetic of an area but are not included as 'tag removal statistics'; and
- Dedicated targeting of hot spot locations which usually reduces the amount of graffiti in an area after consistent and frequent removals for an ongoing period.

Outcome

Increased Community involvement in graffiti removal

Measure

Percentage of graffiti tag removals performed by volunteers

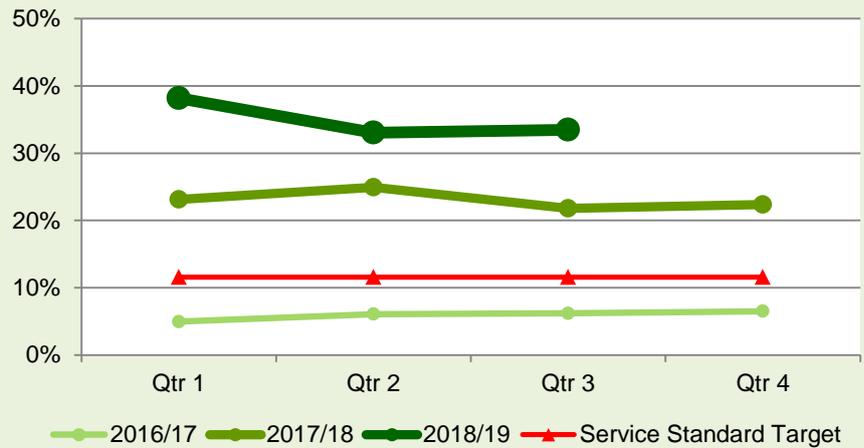
Target

11.59%

Result

33.47%

Percentage of graffiti tag removals performed by volunteers



Comments

The number of volunteers within the graffiti team has reduced compared to last year. However, the percentage of graffiti removals reflects an increase. This is primarily due to a lower number of overall graffiti removals, including employee removals, thus making the percentage of volunteer removals look higher in comparison.

Outcome

Increased Community involvement in graffiti removal

Measure

Number of graffiti removal requests reported by the Community

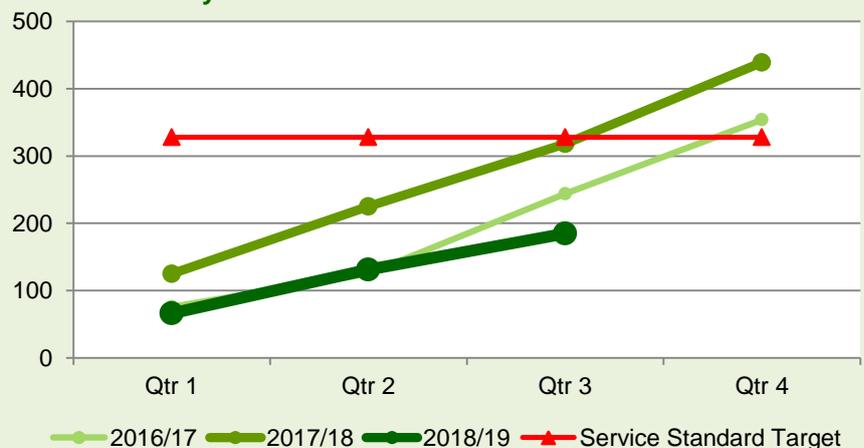
Target

328

Result

185

Number of graffiti removal requests reported by the Community



Comments

Due to the proactive and programmed approach to graffiti removals, the number of reports from external customers is trending lower. Our field staff continue to proactively report graffiti directly to the Team.

Outcome

Responsive service

Measure

Percentage of requests completed within 5 business days of reporting

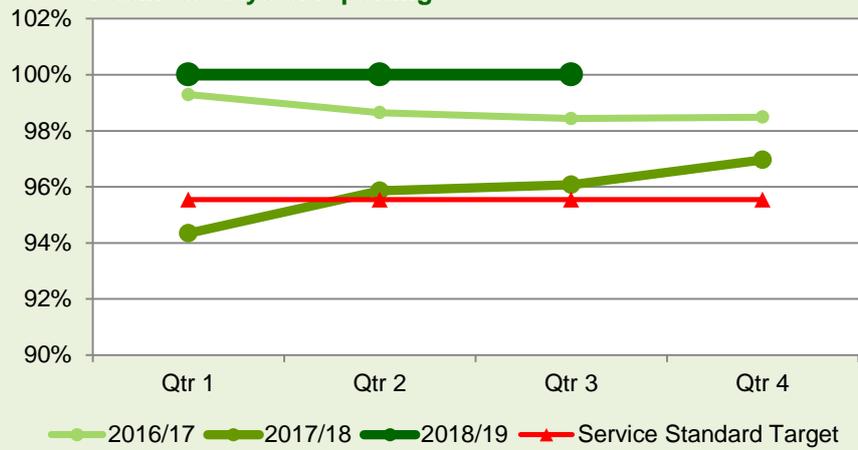
Target

95.54%

Result

100%

Percentage of requests completed within five business days of reporting



Comments

Graffiti removal work for all customer requests has been undertaken within five days of reporting. Graffiti team continues to have an exceptional performance percentage in this area and takes great pride in attending to customer requests in a short timeframe.

Senior Manager **Andy Slager**

SERVICE HEALTH INITIATIVES

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Provide healthy and affordable food for the community

Measure

Total number food packs purchased by the community

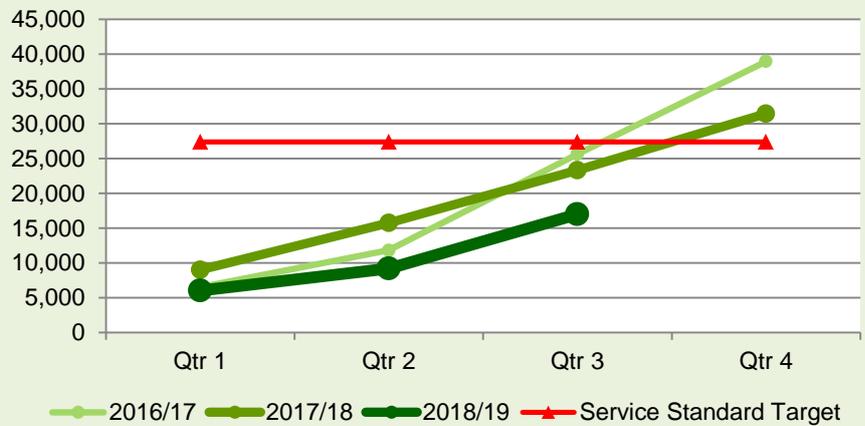
Target

27,401

Result

16,982

Total number of food packs purchased by the community



Comments

Sales of Easy Meals from the Healthy Food Co. were lower in January and February this year contributing to an overall yearly comparative decrease. With sales increase in March this trend is expected to continue as the full new Healthy Food Co. brand rollout also occurred, This including a new brand look and feel for the Easy Meals. With further marketing and events at the new Precinct location, along with the opening of the Lutheran Community Care Op-Shop, it is anticipated that both previous and new customers will be attracted to the new location.

A Healthy Food Co. branded cookbook was also launched in the final brand rollout and we are expecting this to positively influence healthy food choices.

Outcome

Awareness and promotion of healthy lifestyle

Measure

Total number of people attending health and wellbeing programs

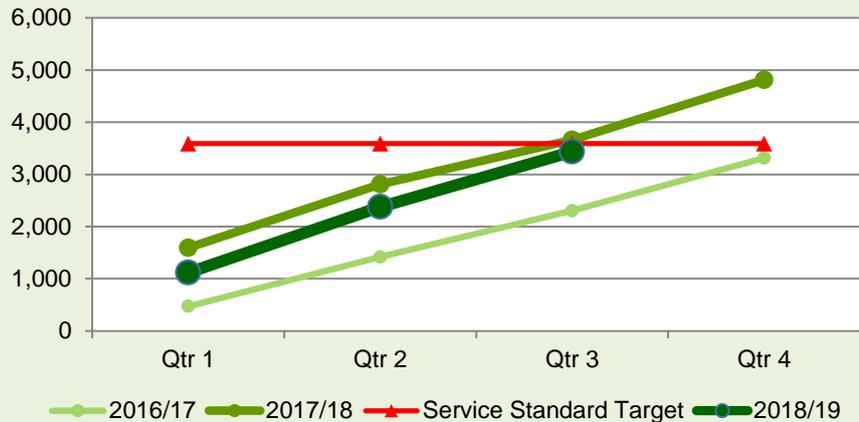
Target

3589

Result

3434

Total number of people attending health and wellbeing programs



Comments

Attendance numbers in health and wellbeing activities continue to increase with residents engaging in the new Healthy Communities engagement project in Smithfield Plains and Davoren Park. The first part of this project involved engaging with local residents to gauge what would make their local community healthier and happier. Forty residents attended this session and shared ideas for small community projects. Small action groups of interested community members will now continue planning the priority projects.

Council's health team launched a new cookbook in-conjunction with the Healthy Food Co. sites. The cookbook contains healthier recipes for family favourites and some useful information about healthy eating. It was designed in consultation with the community and with a university placement student.

Feedback from the delivery of the Kids in the Kitchen program indicates that children are not only learning new skills but also developing better social and motor skills that are assisting them at school and everyday life.

In addition, 11 community members were recruited to be trained as community foodies. The community foodies role is to assist in the delivery of healthy eating programs to the community. They will graduate from the six-week training program in April 2019.

Senior Manager **Caroline Moylan**

SERVICE ILLEGAL DUMPING

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Responsive Service

Measure

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

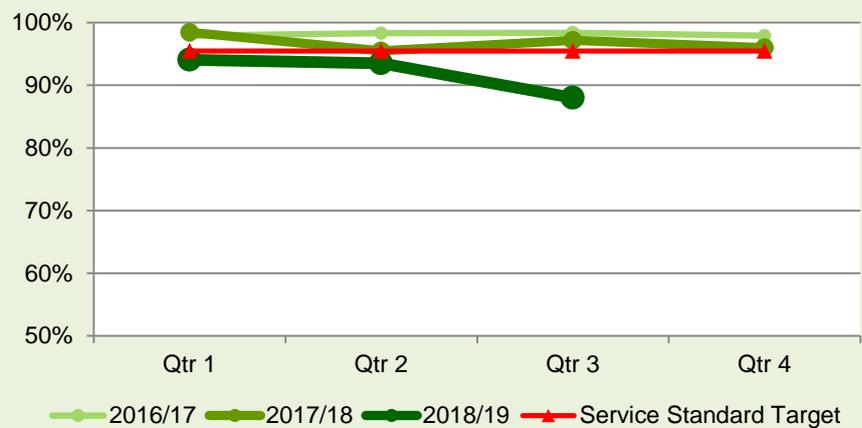
Target

95.48%

Result

87.99%

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



Comments

Illegal dumping saw a decrease in the 10-day service standard. Recently a process redesign has been undertaken to increase efficiency in this multi-team approach.

Outcome

Responsive Service

Measure

Percentage of work orders generated from a customer request

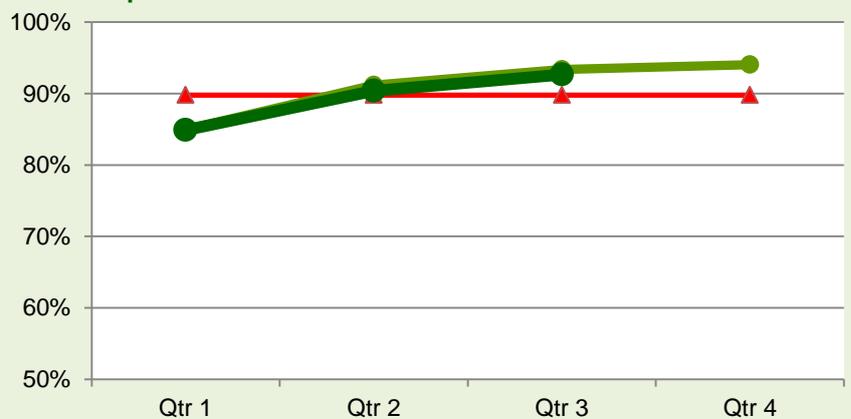
Target

89.80%

Result

92.68%

Percentage of work orders generated from a customer request



Comments

Works originated by customer requests are performing at par with last year.

Outcome

Responsive Service

Measure

Number of maintenance hours recorded in the work order system

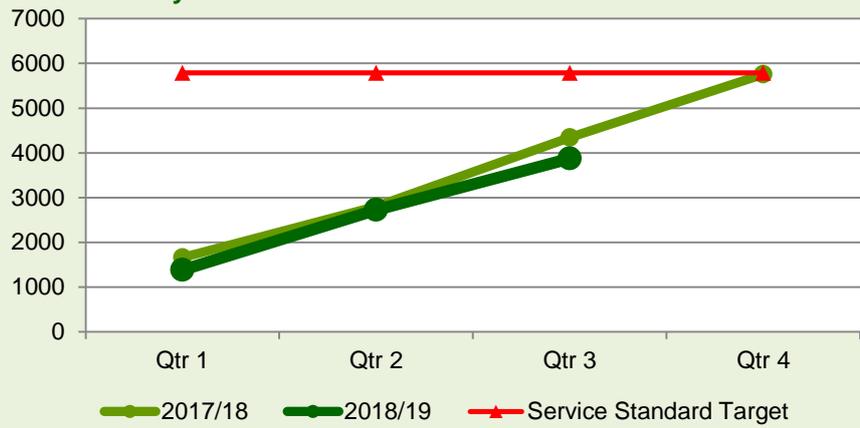
Target

5788

Result

3874

Number of maintenance hours recorded in the work order system



Comments

Unplanned absences explain slightly lower maintenance hours.

Senior Manager **Andy Slager**

SERVICE IMMUNISATION

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Reduce incidences of communicable disease

Measure

Number of outbreaks of immunisable communicable disease

Target

802

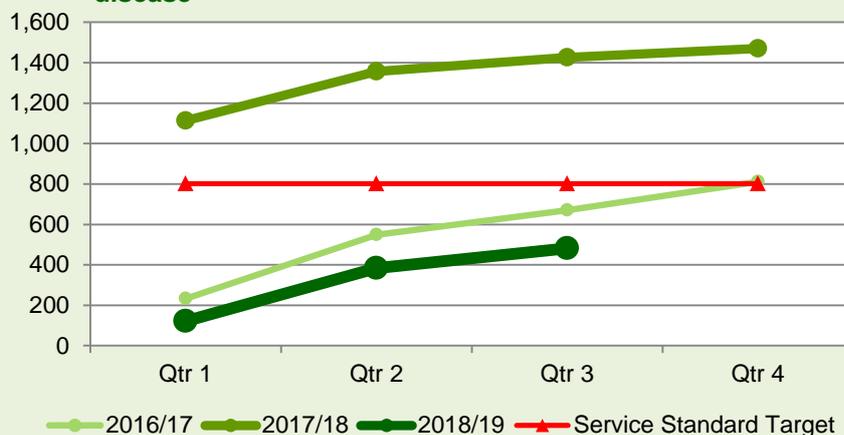
Result

482

Comments

Overall, there are significant noticeable drops across all vaccine preventable diseases for the last three reporting periods, compared to the same periods last year. While the result is encouraging, Council notes that there can be annual fluctuations in disease outbreaks.

Number of outbreaks of immunisable communicable disease



Outcome

Increase immunisation rate for teenagers

Measure

Number of year 8 students immunised by Playford Immunisation Service

Target

2453

Result

1264

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



Comments

The number of year 8 students attending the school immunisation program is showing a decreasing trend. This appears to be as a result of parents deciding not to have their children vaccinated, students not returning consent forms and students opting not to attend the vaccination sessions. The Immunisation Team puts effort towards encouraging all students to receive their available vaccinations.

Outcome

Utilisation of Council's Immunisation Service

Measure

Number of clients attending Council's Immunisation Service

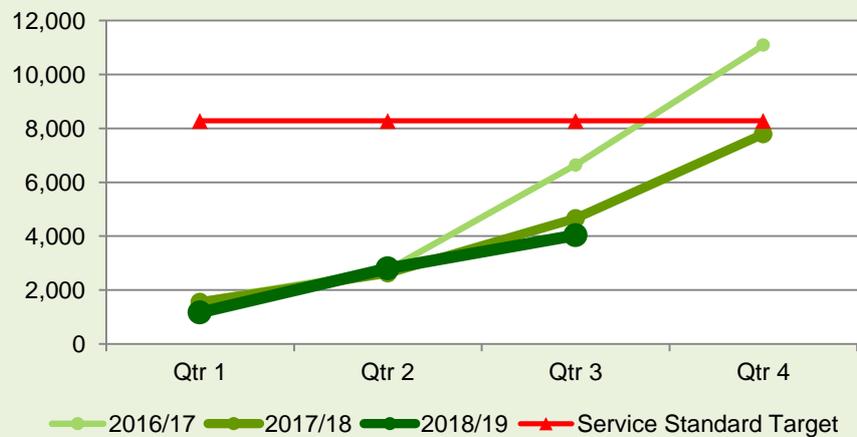
Target

8278

Result

4040

Number of clients attending Playford's immunisation service



Comments

The number of people attending the various clinics including the schools program has dropped slightly. This is largely due to the influence of students not participating in the various school vaccination programs for year 8, 10 and 11. There has also been a noticeable drop in NARI attendees as a result of a change in the way that government and non-government agencies manage new arrivals entering our state and our council area.

Senior Manager Kaarina Sarac

SERVICE
KERBSIDE WASTE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Environmental Responsibility

Measure

Diversion rate away from landfill

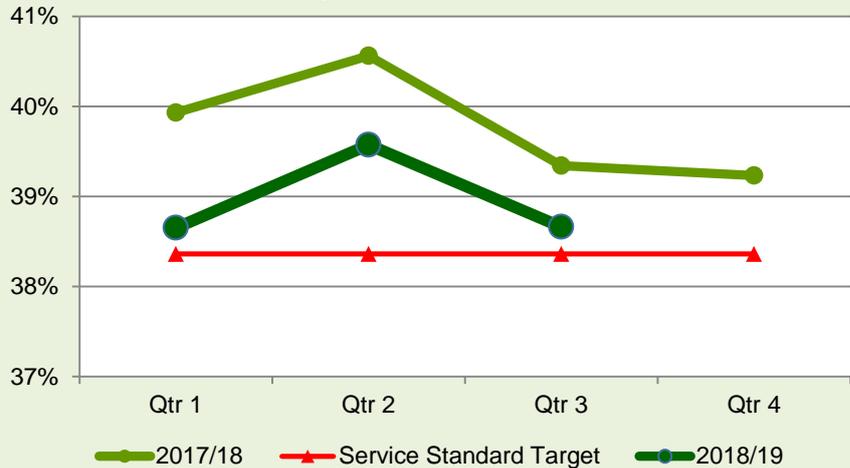
Target

38.36%

Result

38.66%

Diversion rate away from landfill



Comments

Kerbside waste diversion rates represent the proportion of total waste that is disposed of through recycling, green organics and hard waste collection services. Council is working with NAWMA to reassure residents that recyclables are being recovered within Playford, and this has been positively received with strong reach on social media.

Outcome

Environmental Responsibility

Measure

Recycling contamination rate

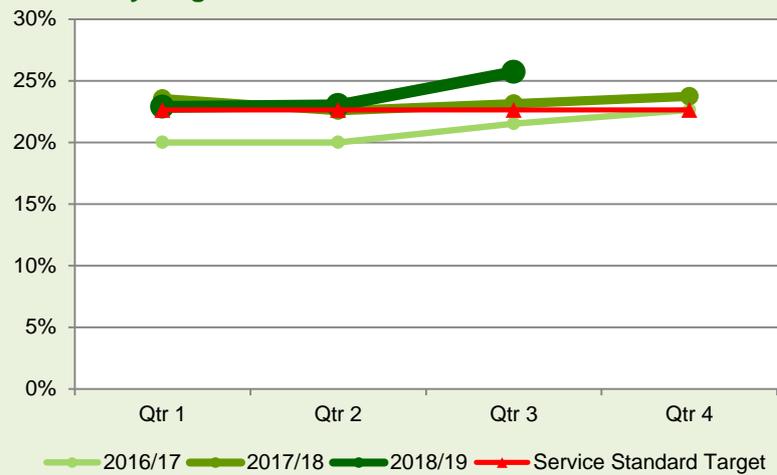
Target

22.62%

Result

25.69%

Recycling contamination rate



Comments

Recycling contamination rates remain a challenge, and work in this area has been identified as a priority as part of NAWMA's Strategic Plan 2018-2025.

Outcome

Environmental Responsibility

Measure

Percentage of households participating in the green waste service

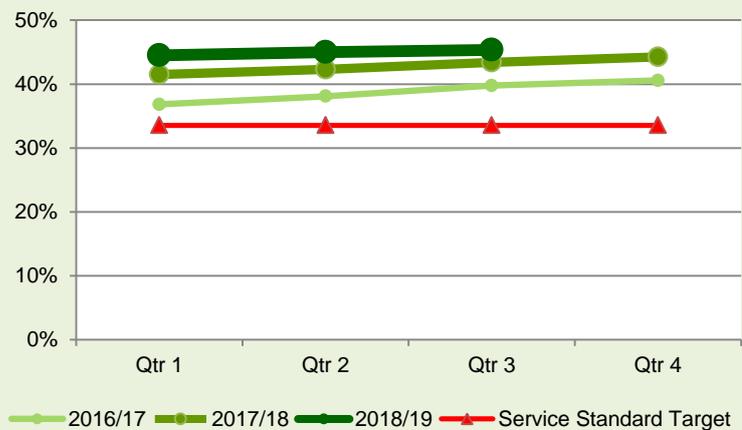
Target

33.55%

Result

45.35%

Percentage of households participating in the green waste service



Comments

The number of households participating in the green organics service continues to gradually increase and the service is being used appropriately, with low contamination rates.

Outcome

Public Health

Measure

Number of hard waste services accessed

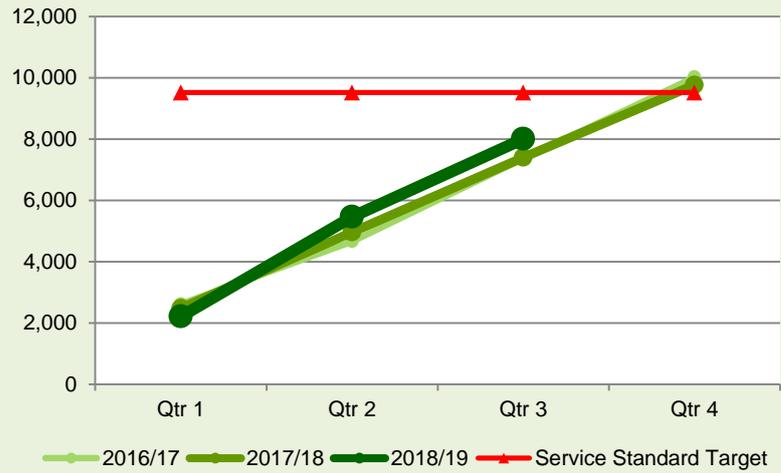
Target

9514

Result

7998

Number of hard waste services accessed



Comments

The increased access and flexibility to the hard waste collection service continues to be popular with residents. Approximately 25% of hard waste disposal now occurs through the voucher option, allowing residents a timely disposal option when needed.

Senior Manager **Karina Sarac**

SERVICE LIBRARY

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Access to information

Measure

Items borrowed

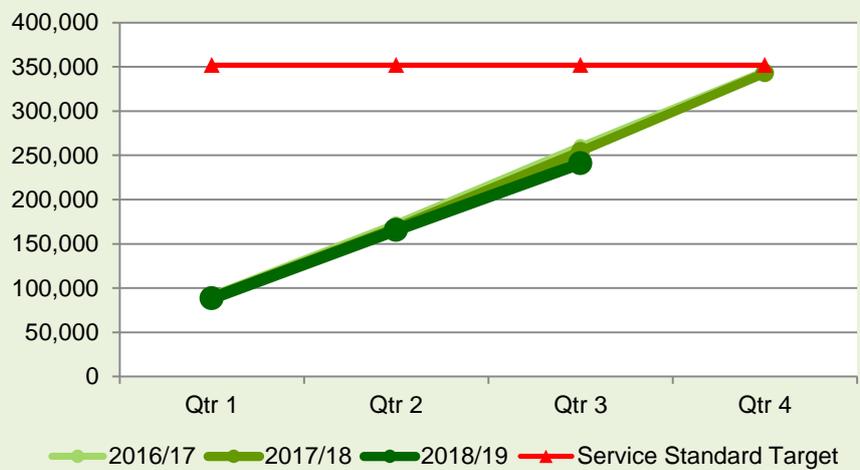
Target

352,006

Result

240,797

Items Borrowed



Comments

The number of items borrowed is consistent with the previous years' performance.

Outcome

Access to Information

Measure

Visits

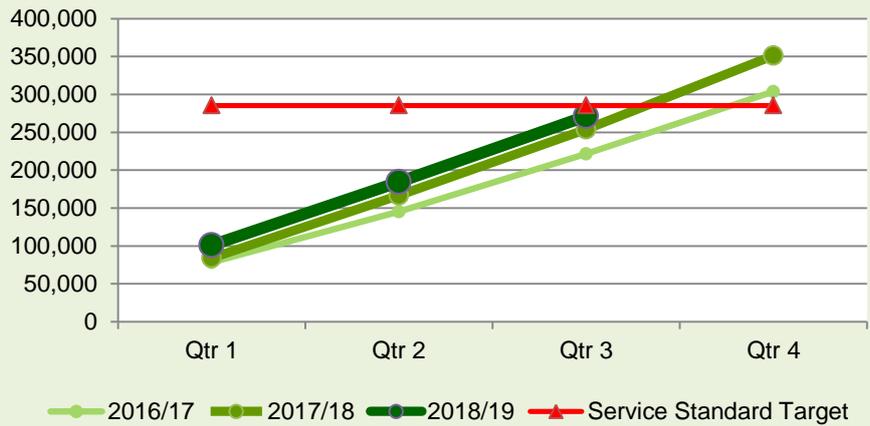
Target

285,391

Result

271,249

Visits



Comments

Visitations are up 7% in comparison to the same time last year. With the Mobile Library recently securing a number of new stops to local schools that do not have a school library we anticipate seeing this number gradually rise each year with the new intake of students.

Outcome

Access to technology

Measure

Active membership

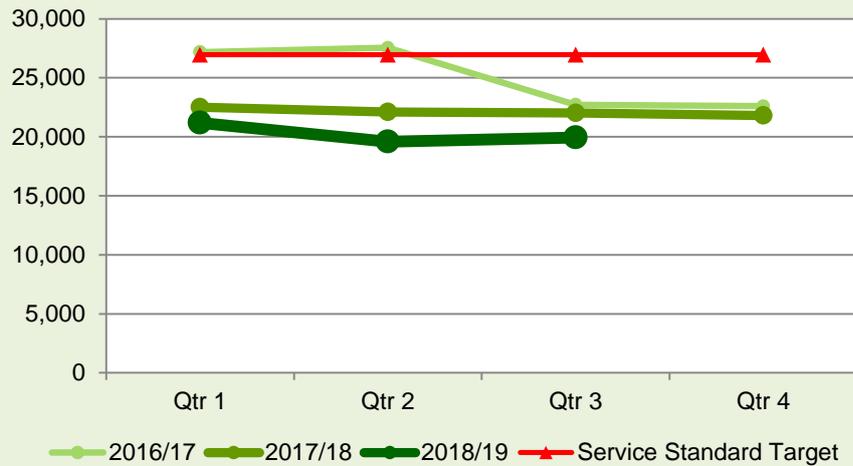
Target

26,945

Result

19,937

Active Memberships



Comments

Active memberships have increased slightly from last quarter.

Outcome

Access to education and leisure programs

Measure

Number of people who attend library events and programs

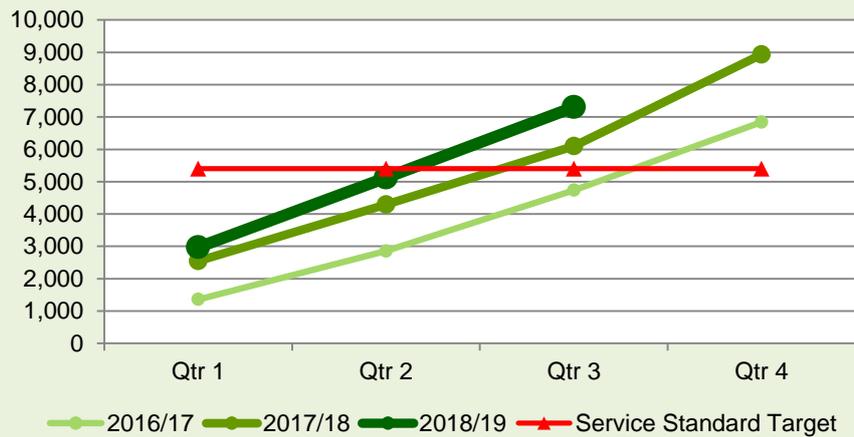
Target

5401

Result

7304

Number of people who attend library events and programs



Comments

Children's programming, digital literacy classes and 1:1 IT help are still very popular. Robotics and Coding classes introduced, they have been very well received and will continue in quarter four. With continued attendance rates, the Team hopes to add these classes to our programming schedule next financial year.

Senior Manager **Gareth Dunne**

SERVICE PARKS AND RESERVES

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Attractive and sustainable Open Space

Measure

Percentage of work orders within priority time frame

Target

97.51%

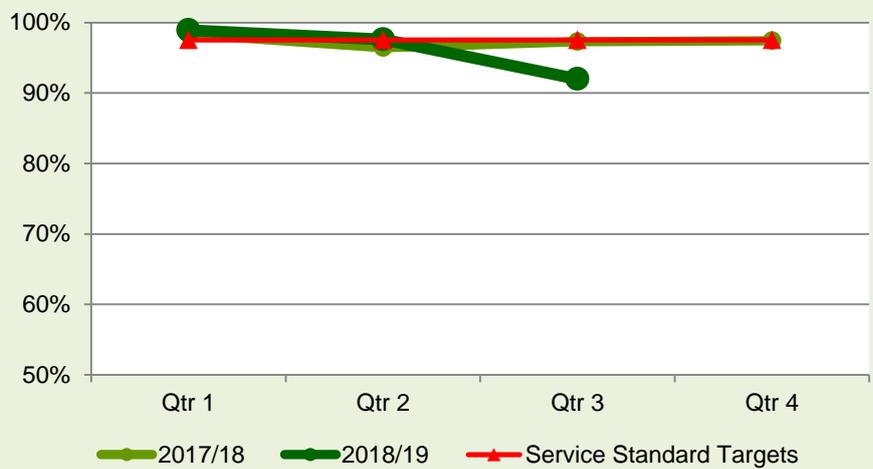
Result

91.97%

Comments

Work orders in time performed down compared to same quarter last year and in previous quarters.

Percentage of work orders within priority time frame



Outcome

Vibrant and liveable parks and reserves

Measure

Percentage of work orders generated from a customer request

Target

12.86%

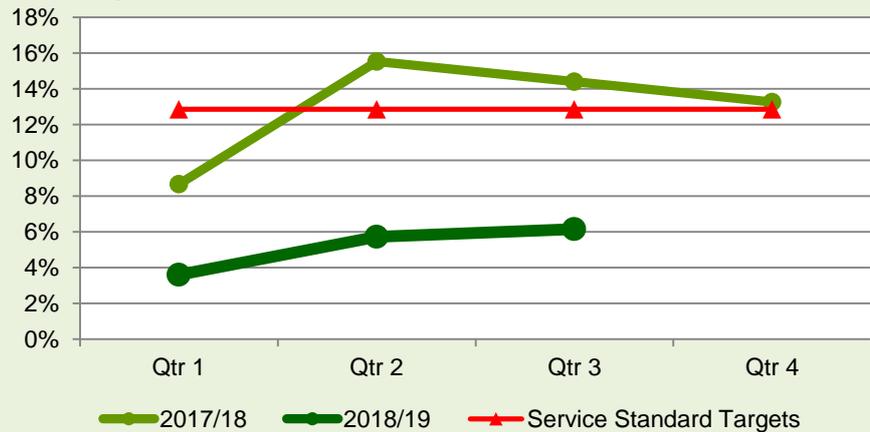
Result

6.15%

Comments

Work orders generated from customer requests continue to perform below target and is explained for the increase in more programmed and less reactive work.

Percentage of work orders generated from a customer request



Outcome

Vibrant and liveable parks and reserves

Measure

Number of maintenance hours recorded in the work order system

Target

33,693

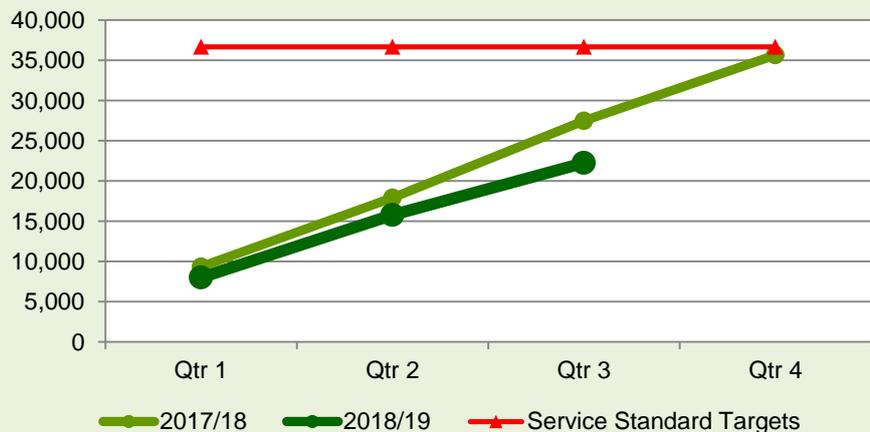
Result

22,254

Comments

Performance is explained by the labour shift from verge mowing to reserve maintenance (non-peak verge mowing quarter)

Number of maintenance hours recorded in the work order system



Senior Manager **Andy Slager**

SERVICE RAPID RESPONSE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Make safe in timely fashion

Measure

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

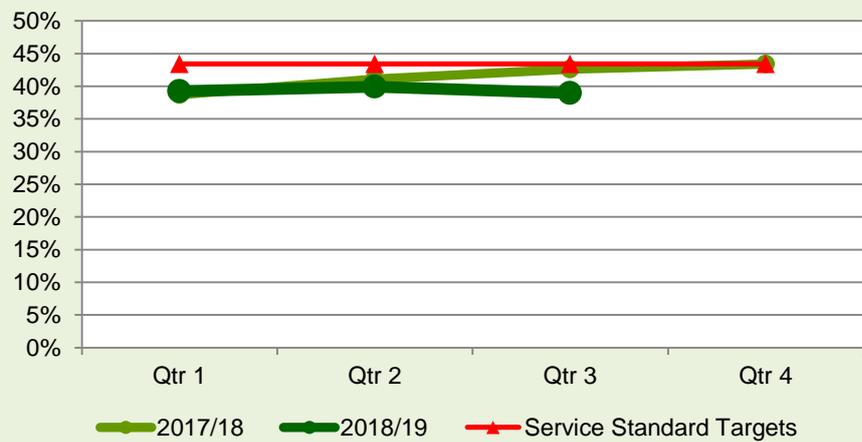
Target

43.42%

Result

38.97%

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



Comments

An increase in the number of incoming customer requests has affected the team's capacity to respond.

Outcome

Vibrant and liveable city

Measure

Percentage of work orders generated from a customer request

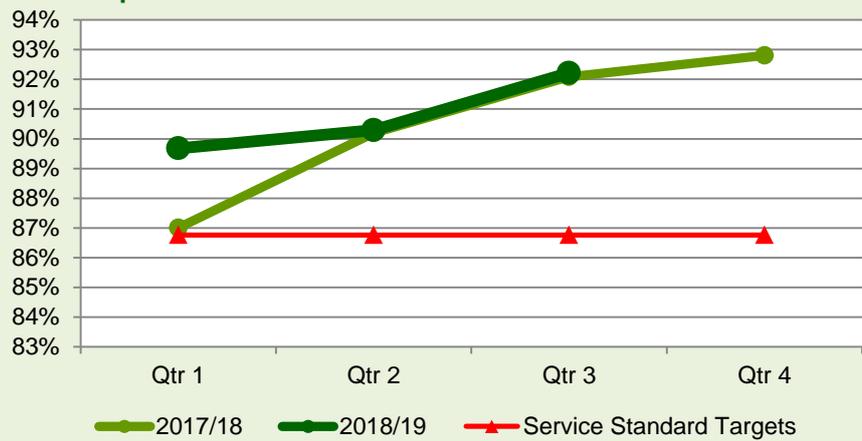
Target

86.76%

Result

92.21%

Percentage of work orders generated from a customer request



Comments

Work orders from customer requests are performing at par with last year.

Outcome

Vibrant and liveable city

Measure

Number of maintenance hours recorded in the work order system

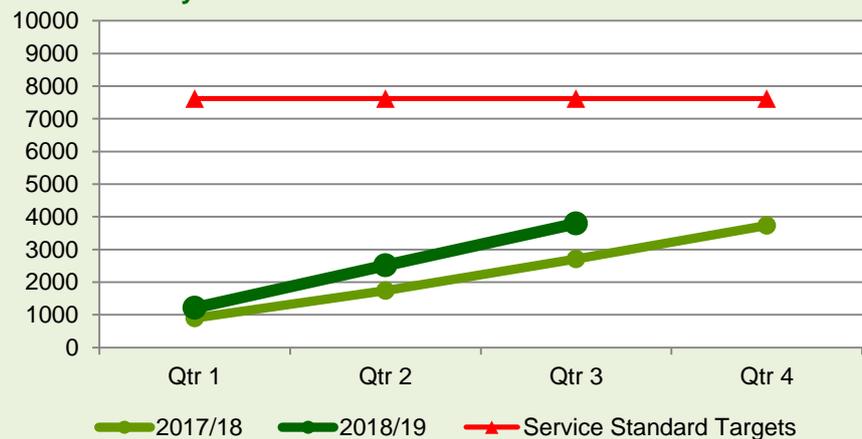
Target

7615

Result

3791.82

Number of maintenance hours recorded in the work order system



Comments

Maintenance hours recorded are increasing in comparison to last year.

Senior Manager **Andy Slager**

SERVICE REGULATORY SERVICES

COMMUNITY OUTCOME

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

Strategic Outcome

1.1. High quality services and amenities

Community Measures

Outcome

Responsible Management of animals by the community

Measure

Number of dog registrations

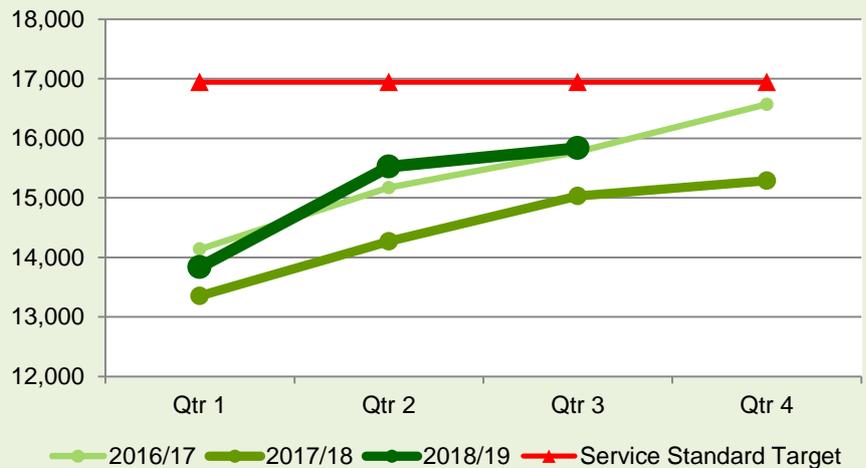
Target

16,943

Result

15,836

Number of dog registrations



Comments

The number of dog registrations is increasing, with strategic communications to encourage owners to register their dogs and cats occurring. The Regulatory Services team is also consistently following up on dog registrations that haven't been renewed. It is anticipated that registrations will increase to slightly above 16,000 by the end of the Financial Year.

Outcome

Responsible Management of animals by the community

Measure

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

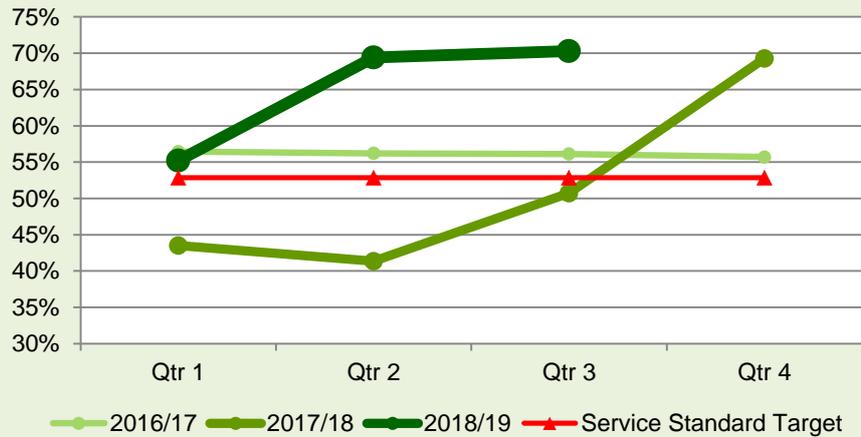
Target

52.86%

Result

70.27%

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



Comments

Council is seeing an approximately 70% return to owner rate for dogs. There has been a focus on education and encouraging dog owners to identify their dogs, as well as legal requirement for all dogs to be microchipped. This helps officers identify animals and return them to their home without necessarily being impounded at the AWL.

Outcome

Risk of fire reduced for the community

Measure

Number of fire prevention second notices issued

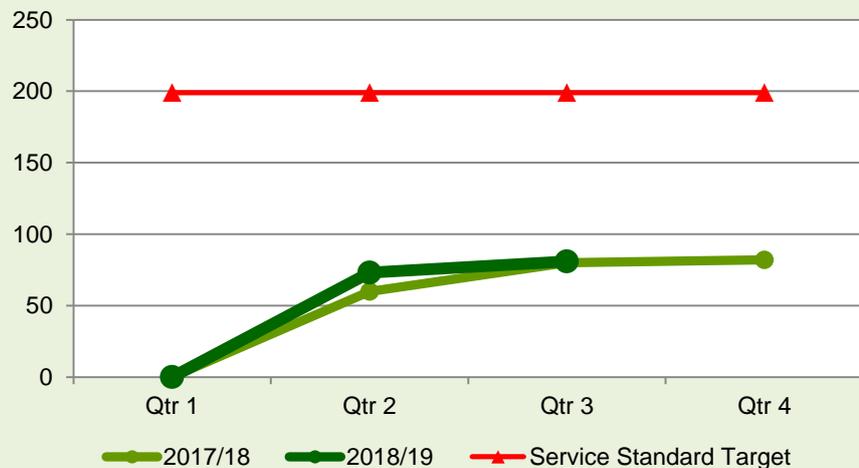
Target

199

Result

81

Number of fire prevention second notices issued



Comments

The number of second notices has remained consistent for the past two years. Many of these notices relate to officers being unable to access residential properties to conduct an inspection rather than to a lack of compliance by residents. Council officers aim to reduce the number of second notices being issued through continuing education programs and information provision.

Outcome

People parking legally in the region

Measure

Number of parking breaches

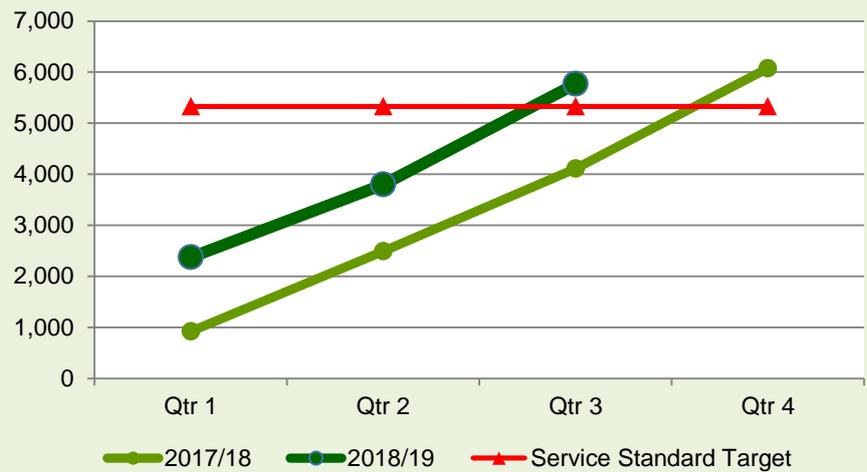
Target

5329

Result

5767

Number of parking breaches



Comments

The number of parking breaches is measured by the number of expiations issued. Council has increased parking patrols as well as re-commencing school patrols at the start of the school year. As well as issuing expiations, Council officers will be focusing on providing information on appropriate parking behaviours and working with schools to encourage them to communicate via newsletters for parents.

Senior Manager **Karina Sarac**

SERVICE
RURAL STREETSCAPE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Provide safe and suitable rural streetscape

Measure

Percentage of work orders completed within priority time frame

Target

84.66%

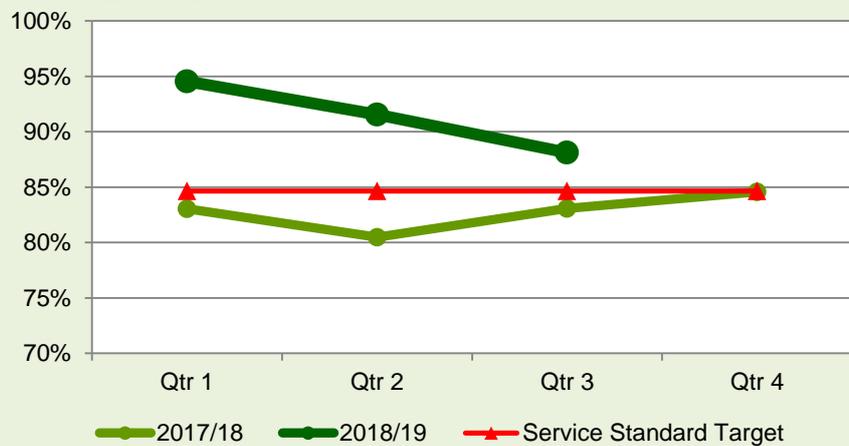
Result

88.12%

Comments

We are still seeing strong performance in this space with 88% of work orders being completed on time as opposed to 83% at the same time last year.

Percentage of work orders completed within priority time frame



Outcome

Provide safe and suitable rural streetscape

Measure

Percentage of work orders generated from a customer request

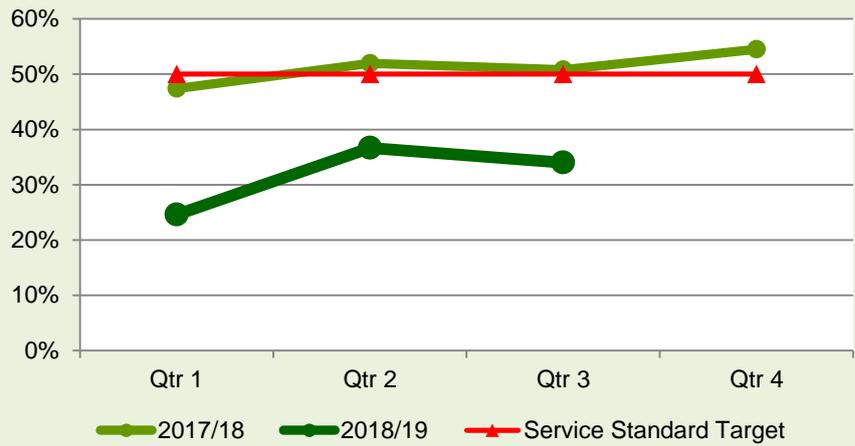
Target

50.01%

Result

34%

Percentage of work orders generated from a customer request



Comments

The team's proactive scoping and programmed maintenance are reflected in a lesser number of customer requests.

Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

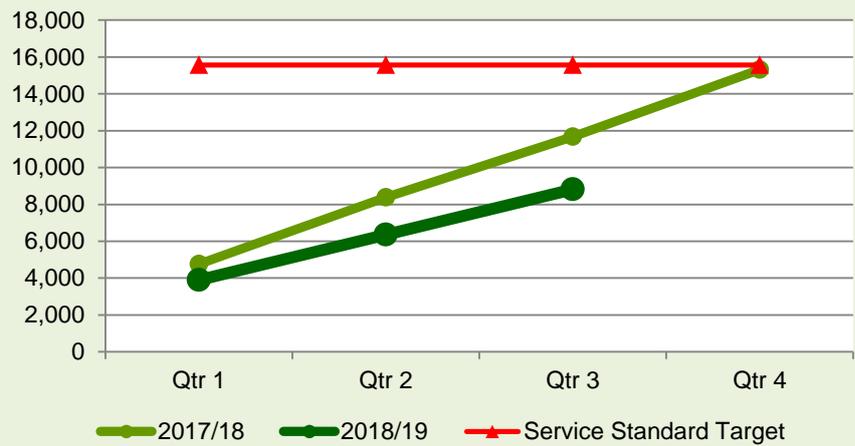
Target

15,563

Result

8814

Number of maintenance hours recorded in the work order system



Comments

Maintenance hours are slightly lower as compared to this time last year. This is on the back of work being undertaken in the urban streetscape environment.

Outcome

Fit for purpose rural streetscape

Measure

Percentage of work orders that are programmed or planned

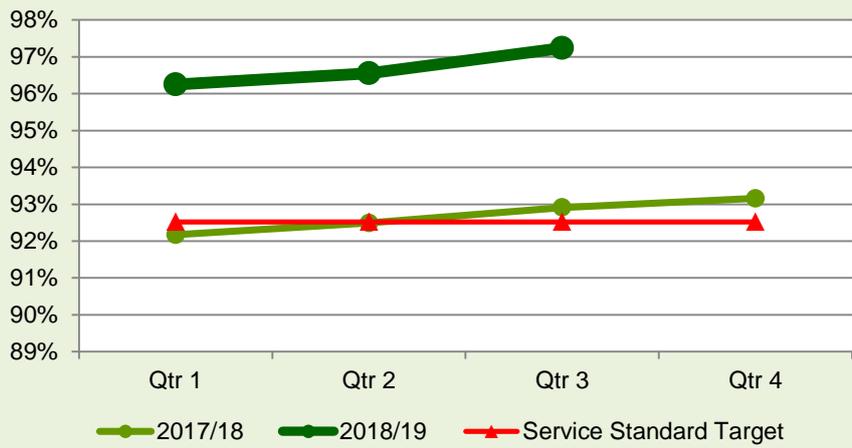
Target

92.52%

Result

97.24%

Percentage of work orders that are programmed or planned



Comments

Works are performing more efficiently as a result of a more proactive approach and planning.

Senior Manager **Andy Slager**

SERVICE SPORTSFIELD MAINTENANCE

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Fit for purpose sports fields

Measure

Percentage of work orders within priority time frame

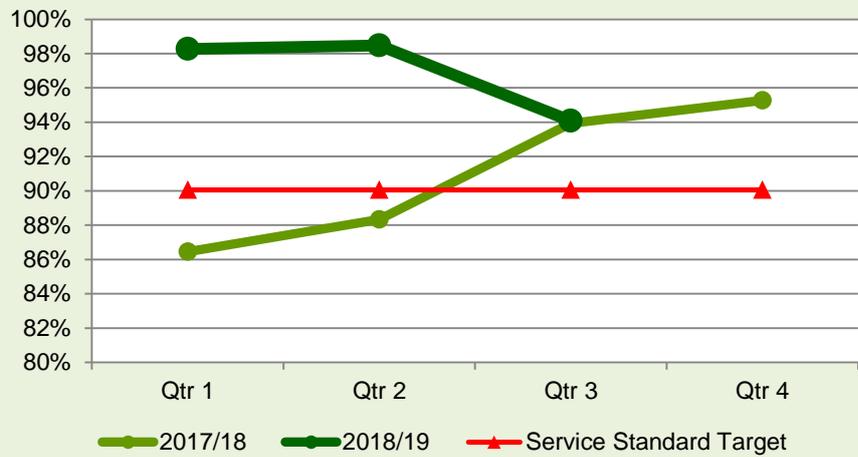
Target

90.06%

Result

94.08%

Percentage of work orders within priority time frame



Comments

Ninety-four per cent of works have been completed within the priority timeframe. In spite of the decrease shown in the graph, the service is still performing at par with last year and above target.

Outcome

Fit for purpose sports fields

Measure

Number of maintenance hours recorded in the work order system

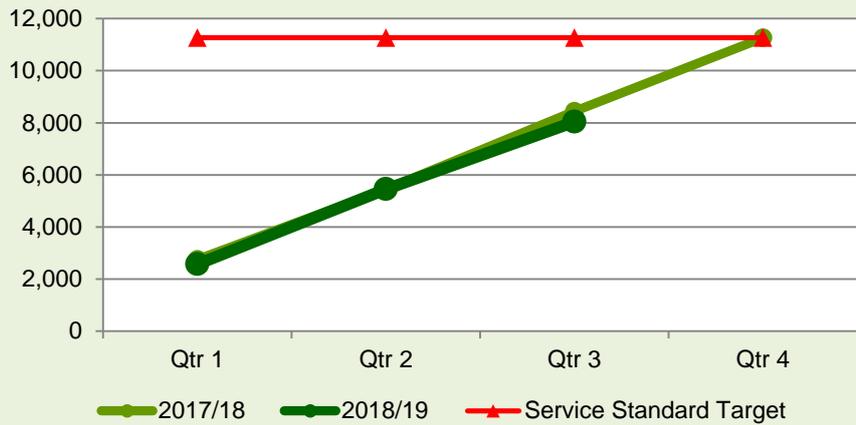
Target

11,266

Result

8041

Number of maintenance hours recorded in the work order system



Comments

Results are consistent with same quarter last year.

Outcome

Vibrant and liveable Sports fields

Measure

Percentage of work orders generated from a customer request

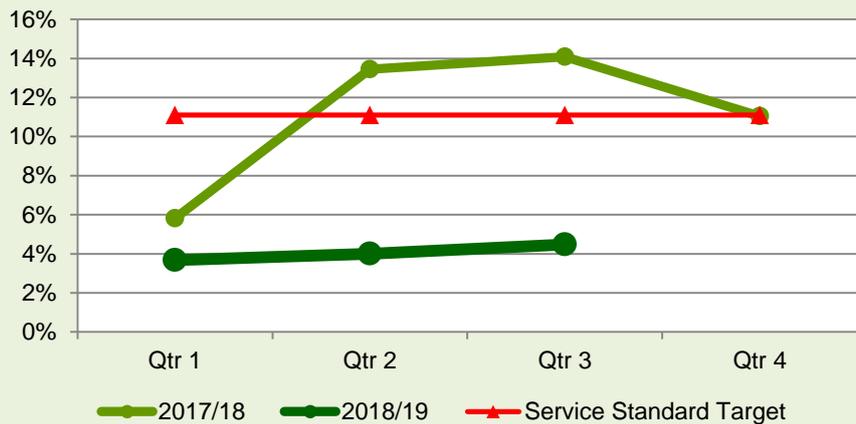
Target

11.10%

Result

4.48%

Percentage of work orders generated from a customer request



Comments

The result is consistent with previous quarters. Performance is well below the target due to works being undertaken in a more pro-active manner.

Senior Manager **Andy Slager**

SERVICE TREE SERVICES

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Responsive service

Measure

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

Target

15.97%

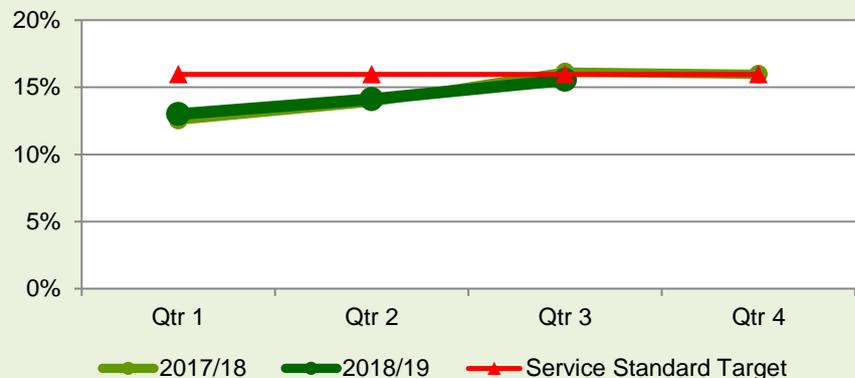
Result

15.55%

Comments

The re-organisation of the tree service work has resulted in an almost a 1.5 points increase and approaching the annual target.

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



Outcome

Responsive Service

Measure

Number of maintenance hours recorded in the work order system

Target

16,727

Result

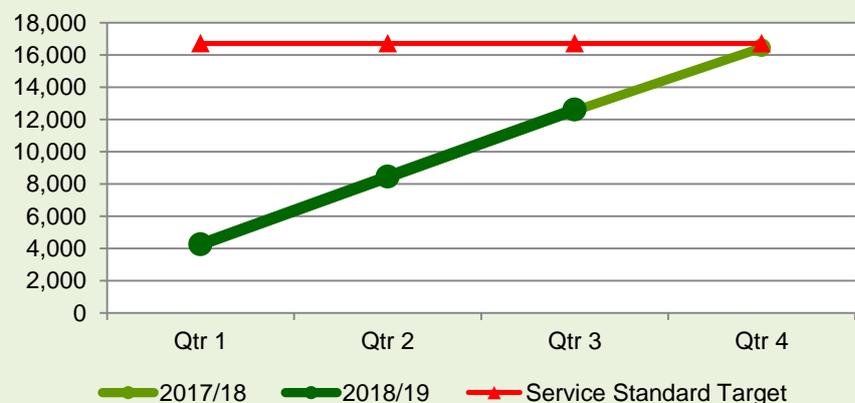
12,609

Comments

Service is performing at par with last year. The work order system is now capturing maintenance hours to the specific area a task is allocated to.

Mature Trees

Number of maintenance hours recorded in the work order system



Total Trees Pruned: 2858 (public spaces only)
 Total Trees Removed: 846 (public spaces only)
 Total Encroachments: 14 (private encroachments - prunes and removals)
Tree establishment
 Total Trees Pruned: 684
 Total Tree Maintenance Tasks: 2125
 Total Trees Removed: 12
 Total Trees Watered: 25,909

Outcome

Fit for purpose treescapes

Measure

Percentage of work orders generated from a customer request

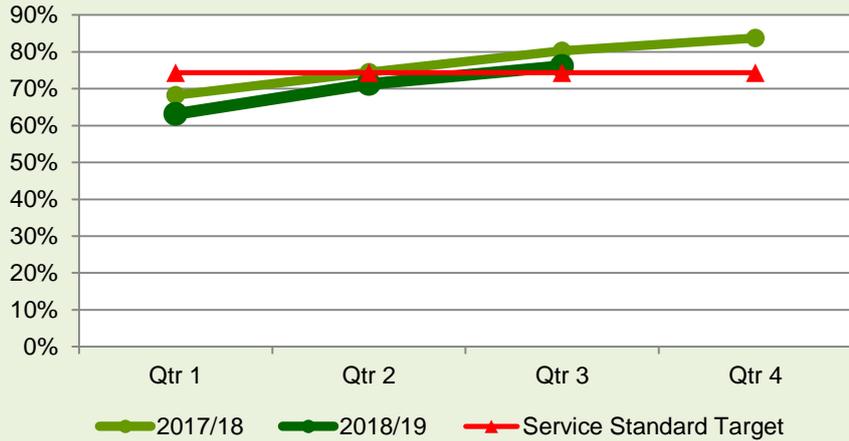
Target

74.31%

Result

76.11%

Percentage of work orders generated from a customer request



Comments

Weather conditions affected trees during this quarter. However work originated from customer requests is performing lower and close to target.

Outcome

Fit for purpose treescapes

Measure

Percentage of work orders that are programmed or planned

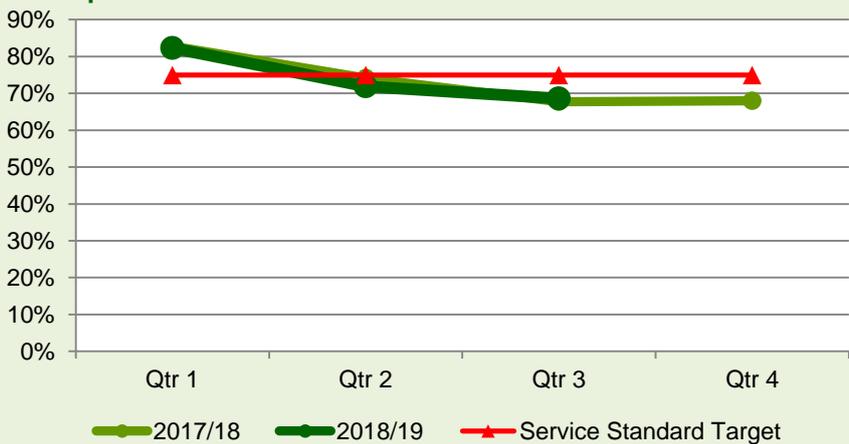
Target

68.61%

Result

71.85%

Percentage of work orders that are programmed or planned



Comments

Programmed work continues to perform at par with last year.

Senior Manager **Andy Slager**

SERVICE
URBAN STREETScape

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Provide safe and suitable urban streetscape

Measure

Percentage of work orders within priority time frame

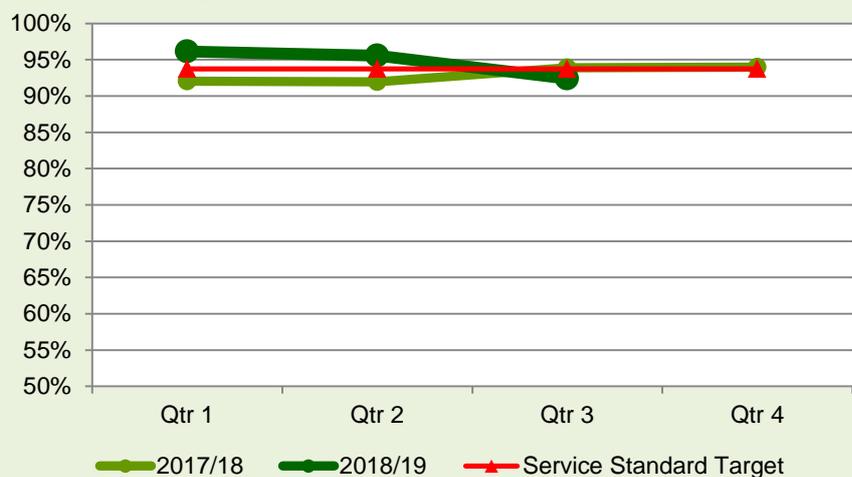
Target

93.74%

Result

92.40%

Percentage of work orders within priority time frame



Comments

The result is slightly lower than the same quarter in previous year.

Outcome

Provide safe and suitable urban streetscape

Measure

Percentage of work orders generated from a customer request

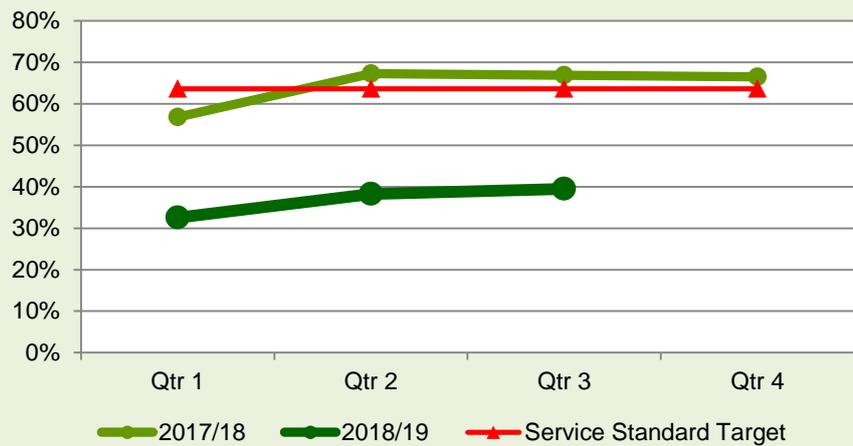
Target

63.63%

Result

39.50%

Percentage of work orders generated from a customer request



Comments

There has been a significant reduction in the work being driven by customer requests as compared to same time last year. Work is being identified through the team's proactive approach to work.

Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

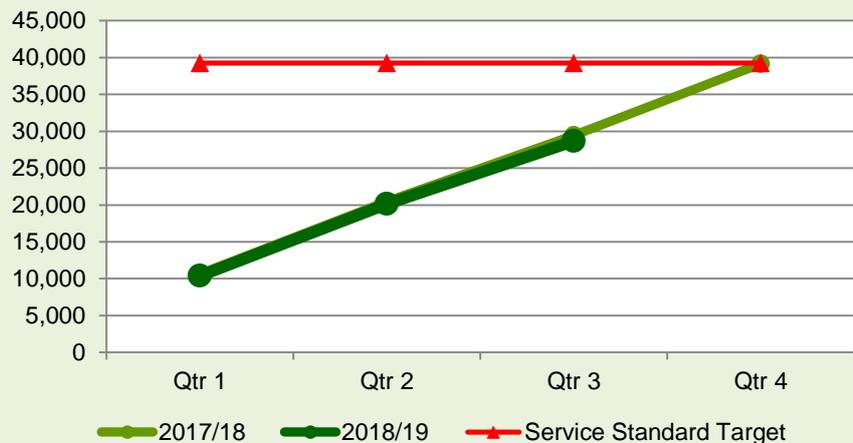
Target

39,235

Result

28,681.88

Number of maintenance hours recorded in the work order system



Comments

There is no significant variance in the total number of maintenance hours attributed to work.

Outcome

Fit for purpose urban streetscape

Measure

Percentage of work orders that are programmed or planned

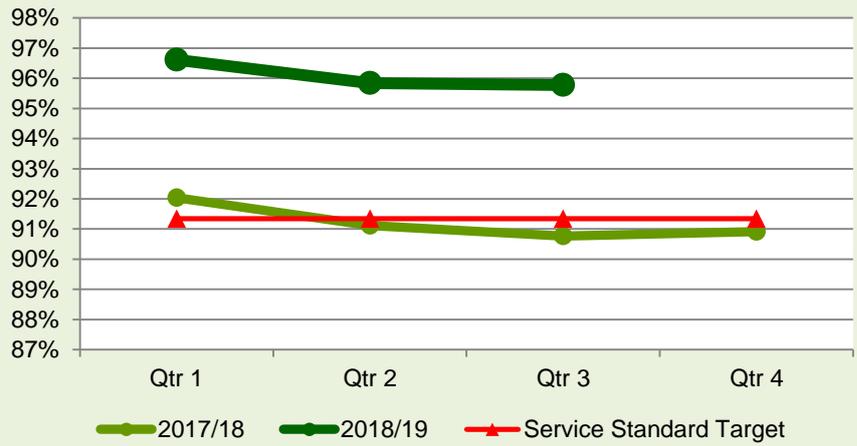
Target

91.34%

Result

95.77%

Percentage of work orders that are programmed or planned



Comments

The team has been performing consistently above target and minimising reactive work.

Senior Manager **Andy Slager**

SERVICE

VOLUNTEER DEVELOPMENT

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Community actively involved in volunteering

Measure

Total number of volunteers formally volunteering in Council

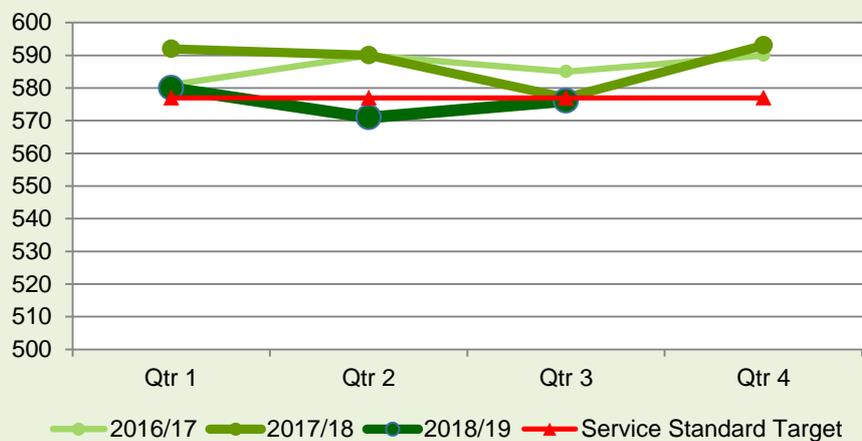
Target

577

Result

576

Total Number of volunteers formally volunteering in Council



Comments

Volunteer numbers are tracking well with few vacancies in part due to a volunteer recruitment campaign undertaken in February. Home Assist/CPN now have a full roster of drivers. A new team of volunteer Community Foodies have completed training. Several new volunteer positions at the Elizabeth Rise Community Centre have now been filled. Volunteering in Playford presentations undertaken include Elizabeth Community Connections, Career Jumpstart, Playford International Students and Local Government Management Challenge participants.

Outcome

Community is actively involved in various services of the council

Measure

Total number of hours volunteered

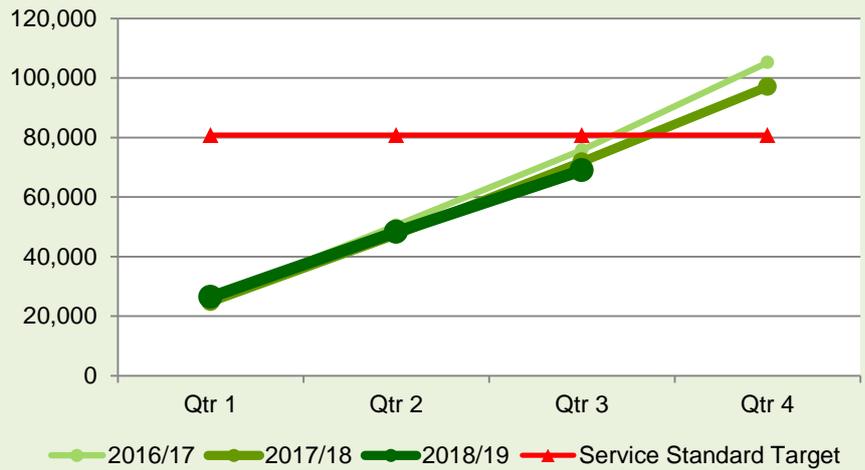
Target

80,789

Result

69,015

Total number of hours volunteered



Comments

Volunteer hours slightly down in January due to the holiday period and the relocation of the Grenville Hub. However now that the services are fully operational the hours have increased back to an expected level. Nearly 1000 hours were contributed by 20 volunteers supporting the Playford Tennis Tournament.

Senior Manager **Caroline Moylan**

PROJECT 112 COVENTRY ROAD REJUVENATION

Smart Strategy Program

1. Smart Service Delivery

Strategic Outcome

1.3. Working smarter with our community; 1.4. Enhanced City presentation, community pride and reputation;

Project Description

The former Para WorkLinks site is being repurposed as a vibrant community hub, housing Council supported services along with social enterprises, government agencies and local businesses. The site will offer opportunities to engage local people, organisations and businesses to collaborate and actively participate in tackling social challenges, while stimulating the economy. DDA-compliant toilets will be installed at the site.

PROJECT OUTCOME

Capitalise on the training, jobs and economic benefits expected to be realised by the reforms through: the attraction of new disability and aged care and related service providers to Playford; and the facilitation of support for existing disability and aged care and related service providers to optimise their services to align with the consumer-driven environments created by the NDIS and My Aged Care (MAC) reforms.

Ensure members of the community have access to relevant information and services to enable them to access appropriate disability and/or aged care services, jobs and training opportunities within Playford as service providers move to a consumer-driven environment created by the NDIS and MAC reforms.

Ensure disability, aged care and related service providers have access to relevant information and services available within and across Playford to enable them to provide disability and aged care services, jobs and training to Playford residents aligned with the consumer-driven environments created by the NDIS and MAC reforms.

Optimise the use of Council assets available for disability, aged care and related services aligned with the consumer-driven environments created by the NDIS and MAC reform.

THE LAST QUARTER

Highlights

Local Government Risk Services for emergency evacuation diagrams were completed for the site. Lutheran Community Care Op Shop has commenced lease and trading at the site. Home Assist are leasing the business centre until June 2020 as part of the Grenville relocation project. Playford Men's shed has commenced their move to the site, with Men's Shed participants active at the site. So Connect program booked to run from the Precinct from May. This service is for people not eligible for an NDIS plan. Adult Community Education sessions continue to run. Development of Project Plan is underway.

Issues and counter-measures

Work is being undertaken to review the project and the associated costs. In order for the site to be fully active further capital investment is required and an overarching operations plan which details in-goings/out-goings and gaps in order for the site to be properly resourced for the future.

Negotiations are underway in regard to the community gardens. It has been highlighted that the water filtration system is not operating which may impact on this work.

Some work has been undertaken to launch the site, although this has been on a small scale due to challenges in regard to overall site safety and its presentation, however some small activation events are being planned.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Capital upgrades to Main Hall completed.	Healthy Food Co relocation to The Precinct Capital upgrades to Cafe completed ACE training commenced on site Home Assist relocated into Business Centre Cafe commences operation Men's Shed relocated to The Precinct	Disability Hospitality training commenced One transportable tenanted Community garden project commenced Official opening with Community Market	Further transportable tenanted
✓	✗	✗	

SENIOR MANAGER

Caroline Moylan

PROJECT

BUSINESS CONTINUITY - PHONE, TOUCHPOINT AND WEBCCHAT

Smart Strategy Program

1. Smart Service Delivery

Strategic Outcome

1.2. Improved service delivery

Project Description

This project will migrate the existing physical phone system to a cloud-based system allowing Council to run the contact centre from any physical location across the state, to mitigate any risks to our service delivery during emergency events such as fires and floods. It will ensure increased customer satisfaction and a more resilient service level.

PROJECT OUTCOME

Migration of the physical phone system to a cloud-based system, to increase customer satisfaction.

THE LAST QUARTER

Highlights

The Touchpoint system continues to be well utilised by the Customer Contact team. As with most new initiatives we have continued to modify and tweak processes to ensure we are getting the most out of the system. The introduction of Webchat has been delayed until the end of May 2019. We are awaiting an upgrade of the base telephone system and also need to engage our web developer to create the interface.

Issues and counter-measures

The WebChat installation is subject to a CISCO Phone Upgrade. This upgrade is occurring in April, and will allow a scheduled implementation of Webchat in late May and early June to ensure this is operational prior to the peak period.

MILESTONES

2017/18 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Budget for purchase	Pre-work required to ensure an implementation for phone calls only in Q2.	Installation and training for Touchpoint system, for phone call related channel management.	Installation of the Webchat component of the omni channel management, and associated staff training.	Refinement of reporting to enhance 'first call resolution' measurement for the customer.
	✓	✓	✗	

SENIOR MANAGER

Gareth Dunne

PROJECT ICT MINOR WORKS

Smart Strategy Program

1. Smart Service Delivery

Strategic Outcome

Project Description

This includes additional capital for the provision of new computer hardware to support the operations of Council's service delivery.

PROJECT OUTCOME

Provision of computer hardware to support organisational growth.

THE LAST QUARTER

Highlights

Provision of a Magic carpet interactive system for the library, TreePlotter software solution to capture details of tree assets, two laptops and five high spec graphics cards for CCTV system computers.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Dependant on organisational growth			
✓	✓	✓	

SENIOR MANAGER

Shayan De Silva

PROJECT SMART WORKING PROGRAM

Smart Strategy Program

1. Smart Service Delivery

Strategic Outcome

1.4 Working smarter with our community

Project Description

The Program was created to transform operations within targeted City of Playford business areas. The objective is to achieve efficiencies and a more customer focused council through the creation of a customer-centric website, re-engineered operational processes, mobility and digitisation.

PROJECT OUTCOME

A council which is better prepared to proactively service and respond to the needs of its customers.

THE LAST QUARTER

Highlights

Digital Customer Interface

Detailed planning towards implementation of customer portal

Worked with vendor to final design concept and wireframes

Field Staff Mobility

Continuation of an in depth review of operational processes and redesigned practices in preparation for field team members to undertake work on mobile devices. The project is now in the process of vendor selection to supply and implement new mobile work order solution.

Environmental Health Officer (EHO) Mobility Project

Project has now been completed and EHO staff are now conducting all their inspections on a mobile device.

Issues and counter-measures

Nil

MILESTONES

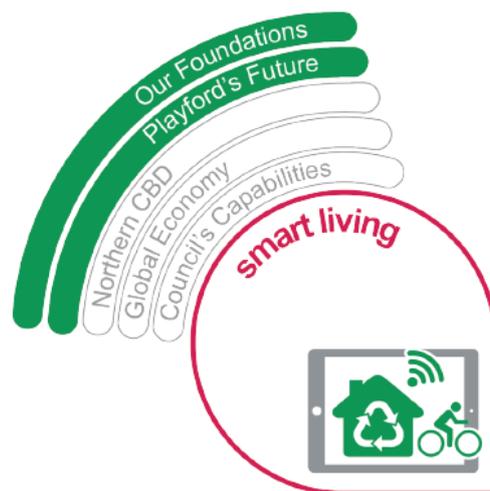
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implement upgrade to Council online service Undertake an in depth review of operational processes and redesigned practices in preparation for field team members to undertake work on mobile devices.	Implementation of the new corporate website and content management system Continuation of review of operational processes and practices in preparation for field team members to undertake work on mobile devices.	Implementation of customer portal Continuation of review of operational processes and practices, in preparation for building and testing new processes and practices into chosen software platform, allowing field team members to undertake work on mobile devices	Digitise identified customer facing transactions Continuation of review of operational processes and practices, in preparation for building and testing new processes and practices into chosen software platform, allowing field team members to undertake work on mobile devices
✓	✓	✓	

SENIOR MANAGER

Tracy Adams

Smart Living Program

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



Outcomes

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

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

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

Development Services
Stormwater Network

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

Angle Vale Community Sports Centre – Female Change Rooms
City-wide Smart City Infrastructure
City-wide Stormwater Management Planning
DDA Program
Deed Delivery & Infrastructure Design for Playford Growth Areas
Footpath Upgrade Program
GEP Stormwater Trunk Outfall BBRF Bid
Gig City
Growing Council's Recycled Water Business
Kalara Reserve Clubrooms (home of Andrews Farm Soccer Club)
Outstanding Liabilities – Developer Funded Assets
Playford Alive – Crittenden Road Bridge Crossing
Playford Alive
Playford Gateway Concept Planning
Playford Sports Precinct (Shared path, park furniture, signage)
Public Lighting Upgrade

Road Safety Audits
Road Upgrade Program – Non-growth Areas
Road Upgrade Program Roads to Recovery and Supplementary Local Roads
Rural Road Sealing Program
School and Pedestrian Crossing Facilities
Sport and Recreation Minor Works
Virginia Main Street

SERVICE DEVELOPMENT SERVICES

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Safe buildings and structures for the community

Measure

Twelve month running average of required inspections visits compliance rate

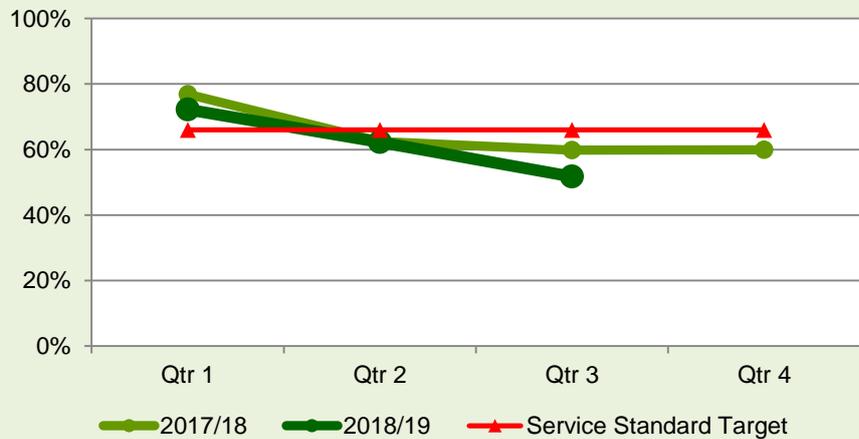
Target

66%

Result

51.67%

Class 1a Audit Inspections carried out per inspection notification



Comments

The decrease in Class 1a inspections carried out can be attributed to a restructure in resourcing and a focus shift to proactive swimming pool inspections. This shift allows the team to deliver continuous improvement initiatives over the next 12 months which will see an increase in overall inspection numbers.

Outcome

Safe buildings and structures for the community

Measure

Average number of days taken to resolve compliance matters

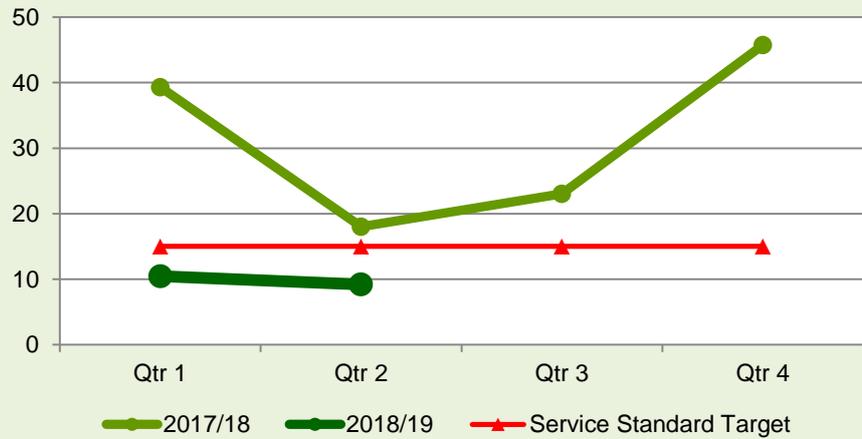
Target

15 days

Result

10.70 days

Average number of days taken to resolve compliance matters



Comments

The average number of days to complete compliance matters has increased slightly due to resourcing availability. Whilst the team continues to meet the service standard target, the Customer Guarantee still remains as the key focus.

Outcome

Timely planning decisions

Measure

Average number of days taken to issue a Development Application

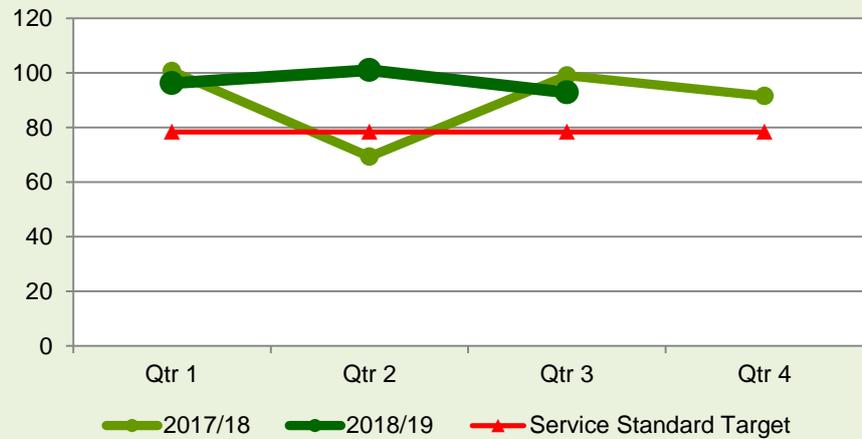
Target

78.42 days

Result

92.87 days

Average number of days taken to complete a Development Application



Comments

The planning team has spent significant resources responding to proposed changes to the PDI Act. Despite this the timeframes have reduced marginally over the previous quarter as we work towards meeting the target.

Senior Manager **Derek Langman**

SERVICE STORMWATER NETWORK

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Fit for purpose stormwater network

Measure

Percentage of work orders within priority time frame

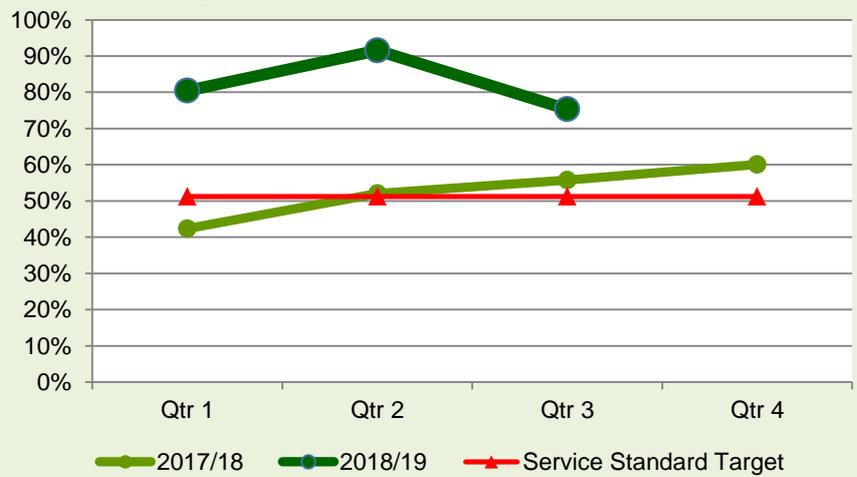
Target

51.26%

Result

75.36%

Percentage of work orders within priority time frame



Comments

Over 75% of work orders within priority timeframe and well above the annual target.

Outcome

Fit for purpose stormwater network

Measure

Number of maintenance hours recorded in the work order system

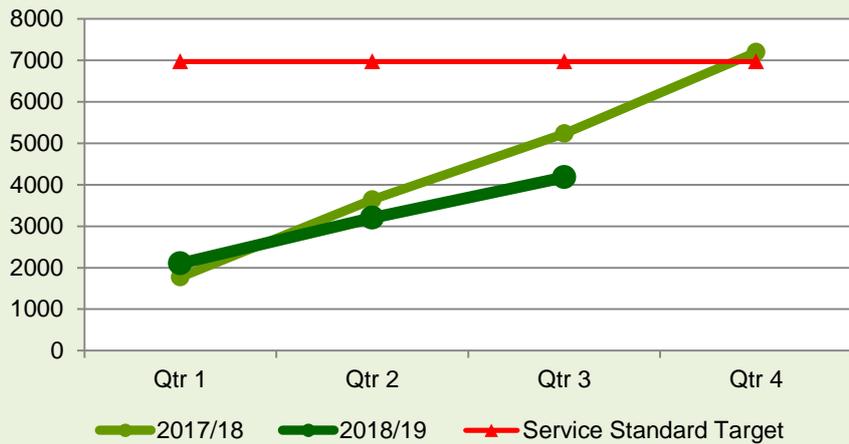
Target

6974

Result

4178

Number of maintenance hours recorded in the work order system



Comments

Total maintenance hours are slightly lower than the same time last year.

Outcome

Manage risk of flooding to properties

Measure

Percentage of work orders generated from a customer request

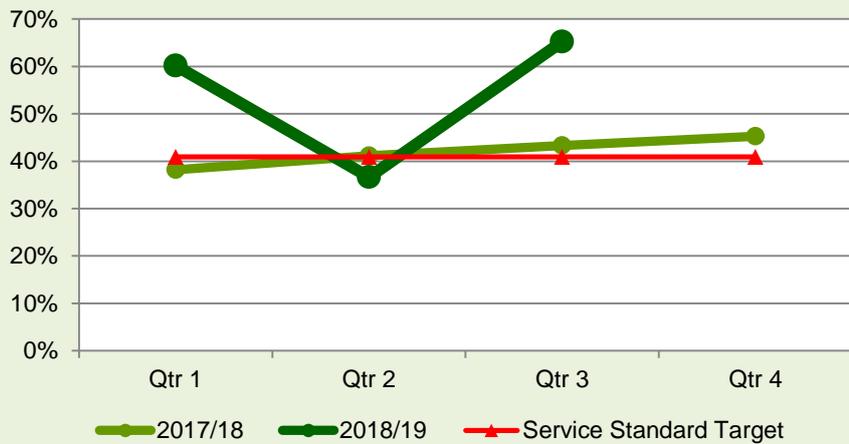
Target

40.90%

Result

65.22%

Percentage of work orders generated from a customer request



Comments

There has been a spike in work driven by customer interaction this last period at slightly over 65% compared to the target of 40%.

Outcome

Manage risk of flooding to properties

Measure

Percentage of work orders that are programmed or planned

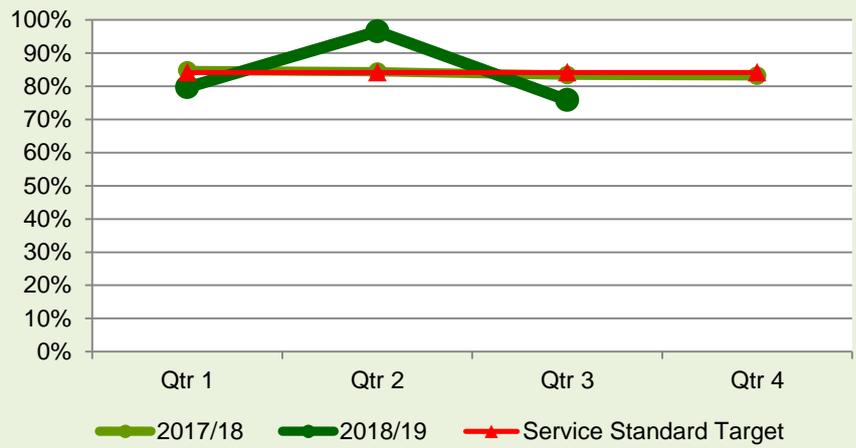
Target

84.18%

Result

75.85%

Percentage of work orders that are programmed or planned



Comments

The number of incoming customer requests has affected our programmed work.

Senior Manager **Andy Slager**

PROJECT

ANGLE VALE COMMUNITY SPORTS CENTRE - FEMALE CHANGE ROOMS

Smart Strategy Program

1. Smart Service Delivery

Strategic Outcome

2.3. Liveable neighbourhoods

Project Description

This project will deliver change rooms to service the existing netball courts and planned junior oval at Angle Vale Community Sports Centre

PROJECT OUTCOME

New change rooms to facilitate female participation in sport and recreation.

THE LAST QUARTER

Highlights

Construction is progressing: roof and wall framing were erected, wall and roof cladding were installed, first fix services completed, majority of second fix services completed and painting works reached 75%. Practical completion scheduled for May 2019.

Issues and counter-measures

Site access due to Fradd Road sewer works construction: regular communication with contractor to ensure site access for trades etc.

Upgrade of existing gas meter: AGL, APA Group and Angle Vale Sports Association have been advised of the work and the necessary application form has been signed approving the upgrade works.

MILESTONES

2017/18 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finalised detailed design	Commence construction	Continue construction	Achieve practical completion	Defects liability period
	x	✓	x	

SENIOR MANAGER

Fred Pinxteren

PROJECT CITY-WIDE SMART CITY INFRASTRUCTURE

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.1. Smart development and urban renewal

Project Description

This project supports Council's Smart City, Connected Community Strategy. The development and implementation of key infrastructure projects will be undertaken based on community engagement and alignment of other capital works projects such as the expansion of 10 Giga Bit Playford, Public Wi-Fi, Smart City Lab and other projects highlighted in the Smart City Framework.

PROJECT OUTCOME

Smart City enabling infrastructure will be installed at strategic locations across the city.

THE LAST QUARTER

Highlights

Industry engagement has been completed with six local businesses participating in the interview process. A draft summary of industry engagement has been received for review. The final project presentation, including recommendation for future investment in smart city infrastructure, to take place in May.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Physical and digital infrastructure audit begins. Complete tender process and preferred supplier selection.	IoT LoRaWan network implementation	Installation of different IoT sensors at Fremont Park and Playford Town Park	Report development and handover to operations
✓	✓	✓	

SENIOR MANAGER

Lilly Bukva

PROJECT

CITY-WIDE STORMWATER MANAGEMENT PLANNING

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.1. Smart development and urban renewal

Project Description

This project involves the development of three stormwater management plans (SMPs) for each of the City's catchments:

- Smith Creek
- Adams Creek and Helps Road Drain
- Greater Edinburgh Parks and St Kilda

The SMPs will be developed to provide a comprehensive program of works and identify trigger points necessary to facilitate City growth, enhance the environment and reduce risk of flooding.

PROJECT OUTCOME

Draft SMP documents for all three catchments by 30 June 2019.

THE LAST QUARTER

Highlights

The Adams Creek and Helps Road Drain biodiversity and condition report has now been completed. Modelling and mitigation options assessment continues for all three catchments.

Issues and counter-measures

Due to unexpected complications, floodplain modelling for the Smith Creek Catchment has taken substantially longer than planned. Because Smith Creek can overflow to the Helps Road Drain, this has also delayed development of the Adams Creek and Helps Road Drain Stormwater Management Plan. The Smith Creek Consultant has diverted all available resources to speed work up and work is now progressing well on all three plans. Draft SMPs for the Smith Creek Catchment and the Greater Edinburgh Parks and St Kilda Catchments are due by 30 June 2019. The Draft SMP for Adams Creek and Helps Road Drain Catchment is due by 30 September 2019.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ongoing development of Stormwater management strategies	Ongoing development of Stormwater management strategies	Stormwater management strategies developed	Draft SMP documents for all 3 catchments by 30 June 2019.
✓	✓	✓	

SENIOR MANAGER

Dale Welsh

PROJECT DDA PROGRAM

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.3. Liveable neighbourhoods

Project Description

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

PROJECT OUTCOME

This project will ensure that bus stops within the City of Playford have either a concrete DDA compliant pad or all weather pad in rural areas in accordance with the 2022 deadline. This program will also further compliment the DDA compliance of Council's streets, with non-compliant pram ramps being upgraded in unison with Council's renewal program.

THE LAST QUARTER

Highlights

All bus pads have now been completed a quarter ahead of schedule.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Scoping undertaking and costing of remaining pads and non-compliant pram ramps associated with the renewal program.	Construction commencement	Construction continuation	Construction completion for the year.
✓	✓	✓	

SENIOR MANAGER

Paul Alberton

PROJECT

DEED DELIVERY & INFRASTRUCTURE DESIGN FOR PLAYFORD GROWTH AREAS

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.1. Smart development and urban renewal

Project Description

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

PROJECT OUTCOME

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

THE LAST QUARTER

Highlights

Angle Vale North (AVN): the construction of approved land divisions and settlement of housing lots is progressing strongly and SA Water is installing a second sewerage storage and tankering facility to meet demand. The resolution of the Final SMP has been delayed by the Gawler River Flood Levee Study and the need to complete a detailed design for Heaslip Road both of which have now been completed and incorporated into the SMP. Landowner engagement can now commence and is scheduled for the end of April. Drafting of the Final Stormwater Deed has commenced with Council's lawyers.

Angle Vale South (AVS): the drafting of the Final Stormwater Deed with Council's lawyers had raised some queries regarding the Final SMP that has needed amendment and is now complete. The finalisation of costings and the completion of the design for the Broadacres Drive Regional Drain has allowed resolution of a per hectare stormwater contribution rate which will be discussed with landowners. The commencement of landowner engagement will now start in late April.

Playford North Extension West (PNEW): negotiations with DPTI have continued to seek a final approval for the SMP which is critical to providing certainty for the way forward. Assuming that DPTI will not require any major changes to the SMP, Council is proceeding with final costings and an engineering design for the western NEXY swale which will be critical to the success of the SMP and engagement with landowners. Council will continue to work with DPTI to get a final agreement, and negotiate an Infrastructure Agreement. Landowner engagement should commence in May 2019.

Playford North Extension East (PNEE): there has been a delay in finalising survey work for the completion of the engineering design of key components of the PNEE SMP which is now scheduled for completion at the end of April. Once completed, the PNEE SMP infrastructure components will be costed, a per hectare contribution rate set, the SMP finalised and landowner engagement can be scheduled. Negotiations with Renewal SA have not been successful and Council has instructed consultants to

prepare a culvert design to convey upstream stormwater within Stebonheath Road and funding options are currently under consideration.

Virginia: correlating the Virginia Growth Area flow rates with parameters identified in the Smith Creek Regional SMP has been challenging and considerable re-work has been required resulting in delays. These parameters are critical to the accurate modelling of infrastructure required to serve the Virginia Growth Area which needs to be cost-efficient and minimise the loss of developable land. Council's consultant will commence final modelling once the regional parameters have been finalised and this work should be completed by the end of June 2019.

Issues and counter-measures

Delays with external consultants finalising work relating to Gawler River flood levees and the Smith Creek Regional SMP have frustrated progress of a number of SMPs. Similarly, delays in getting a final agreement from DPTI has also been frustrating but sufficient certainty exists to allow design and costing work to continue. Angle Vale North and South are now moving into final phases with the completion of SMPs, and Final Deed drafting and landowner engagement will be finalised by the end of June 2019.

MILESTONES

2017/18 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Progress all Growth Area SMPs and Draft Deeds with a view to minimise long term financial impact to Council, facilitate orderly and economic development and secure safe, efficient and effective stormwater infrastructure solutions to cater for future growth	AVN flood levee concepts finalised and SMP updated. AVS external infrastructure concept finalised and costed. PNEW SMP preferred option and modelling presentation to DPTI for in-principle agreement PNEE investigation into alternate options (Golf course / ElectraNet easement / Nosworthy Road drain & swale / Policy Area 21 constraints) Virginia: Liaison with CoP Strategy & Policy regarding Smith Creek capacity and integration of CoP Regional SMPs with the Virginia Growth Area SMP	AVN SMP and infrastructure costings finalisation Angle Vale North Landowner and Developer engagement with Final SMP and financial model for cost sharing. Commence drafting of Final Deed for Angle Vale North Angle Vale South SMP finalised PNEE agreement with DPTI regarding parameters for future development, asset protection and maintenance costs regarding NEXY drainage system and preferred option Final SMP PNEE revised concept design finalised (Golfcourse / ElectraNet easement / Nosworthy Road drain & swale / Policy Area 21 constraints) PNEE golf course preferred option and modelling finalised and internal CoP consultation undertaken and costings finalised Virginia SMP scope completed and consultants engaged to undertake Smith Creek / Supple Road concept feasibility (vs McEvoy Road)	AVN final deed signatures obtained AVS landowner and developer engagement with final SMP and financial model for cost sharing AVS final deed drafted PNEW MOU / Infrastructure Agreement with DPTI completed PNEW SMP Completed PNEE SMP concept finalisation and decision on appropriate direction for SMP given complexities of developing in this area. Preferred concept for utilisation of golf course finalised and consultation with all stakeholders finalised Virginia SMP external infrastructure concepts and feasibility determined and costs for external infrastructure determined	AVN Growth Area Project finalised. AVS final deed signatures obtained. PNEW final deed drafted and stakeholder consultation completed PNEE SMP finalised Virginia SMP incorporating external works updated and SMP finalisation ready for stakeholder engagement and cost share modelling
	✓	✓	✗	

SENIOR MANAGER

Derek Langman

PROJECT FOOTPATH UPGRADE PROGRAM

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.3. Livable neighbourhoods

Project Description

This ongoing program incorporates the old Missing Links Program, new footpaths, footpaths to be upgraded and shared path requirements identified in the City of Playford Cycling and Walking Strategy. The present rate of funding achieves construction of approximately 4.5km annually, subject to widths and construction types.

PROJECT OUTCOME

This project will deliver new paved footpaths at various locations throughout the city. The new infrastructure will allow pedestrians and cyclists to travel safely on the footpaths and shared use paths in lieu of walking on the road carriageway.

THE LAST QUARTER

Highlights

Construction continues on the Smith Creek Linear Path, with works programmed for completion in late May.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Review all prioritised proposed paths to ascertain delivery in 2018/2019	Scope paths and have them costed to enable construction commencements	Continue construction	Finalise construction
✓	✓	✓	

SENIOR MANAGER

Paul Alberton

PROJECT

GEP STORMWATER TRUNK OUTFALL BBRF BID

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.1. Smart development and urban renewal

Project Description

The project will deliver a 16 m³/s capacity drain from Port Wakefield Road to an ocean outfall near St Kilda, and provide the ability to re-zone portions of Greater Edinburgh Parks land for industrial development. A Building Better Regions Fund (BBRF) grant application was made in December 2017 to contribute to the costs of this project.

PROJECT OUTCOME

The Greater Edinburgh Parks precinct catchment has virtually no drainage infrastructure at present. The locality has been identified in the 30 Year Plan for Greater Adelaide as future employment lands (around 40,000 jobs). This will require a comprehensive regional drainage scheme. This project will see the delivery of the main stormwater trunk infrastructure that will facilitate the rezoning of the area for employment lands.

THE LAST QUARTER

Highlights

A financial contribution has been made to a small scale drain along part of the trunk outfall route to the City of Salisbury, which resolves some immediate drainage issues and secures a portion of the route for the future trunk outfall.

Issues and counter-measures

The City of Playford and City of Salisbury have now submitted three Federal Government grant funding applications for this project which have all been unsuccessful. Both Councils are now considering a reduced scope of works in order to avoid stalling the project with a proposed 50:50 funding contribution from both Councils. This approach will aim to keep Council's financial commitment about the same and still enable development to proceed.

The next stage of the project requires land owner agreement from the Department of Defence for part of the drainage route. This is still under negotiation and needs to be resolved prior to the project moving to the design phase.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Identify outcome of December 2017 BBRF application and 2018 RGF application	Revise Concept Design to reduce the cost and working with the City of Salisbury on funding and Department of Defence on property rights.	Obtain works licence for outfall drain from Department of Defence, formally agree on funding model with City of Salisbury and commence revision of preliminary design	
✓	✓	✗	

SENIOR MANAGER

Dale Welsh

PROJECT GIG CITY

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.1. Smart development and urban renewal

Project Description

Gig City is a superfast network connecting innovation precincts across the State. In addition to a connection to the Stretton Centre, the Northern Sound System (NSS) and the Advanced Materials Precinct have been approved to be connected as innovation precincts. To maximise these connections the sites must be curated to be able to support and develop the use of these networks.

PROJECT OUTCOME

Gig City, a 10gig network, is expanded to Northern Sound System and the Advanced Materials Precinct.

THE LAST QUARTER

Highlights

Project has been completed.

Issues and counter-measures

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
NSS and Advanced Materials Precinct Gig City Agreements Executed.	NSS and Advanced Materials Precinct Gig City Connections activated and usable.	N/A	N/A
✓	✓		

SENIOR MANAGER

Lilly Bukva

PROJECT
GROWING COUNCIL'S RECYCLED WATER BUSINESS

Smart Strategy Program

1. Smart Service Delivery

Strategic Outcome

2.1. Smart development and urban renewal

Project Description

This project will enable Council to secure water sources for all existing customers, expand its commercial business and potentially supply recycled water to other reserves within Council and future external customers across the Managed Aquifer Recharge (MAR) scheme.

PROJECT OUTCOME

Secure groundwater and recycled water for the existing customers and grow the business by supplying recycled water to newly identified internal / external sites (total of 18 new sites).

THE LAST QUARTER

Highlights

Contract awarded to undertake project management for the remaining civil / mechanical / electrical works left for the recycled water capital project. Council has received amended water licences from Department for Environment and Water (DEW). A contractor has been engaged to supply and install all electrical cabinets and associated components, and all connections to new irrigation sites have been successfully completed.

Issues and counter-measures

Council has waited for updated licence from DEW before drilling a new Lucy T2 well, this is now scheduled for May.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Complete mechanical site drawings and associated brief for pricing purposes. Drill new T1 (shallowest Tertiary aquifer) well at Yorktown site.	Complete electrical drawings with Sage Automation. Tank base at Olive Grove site, and award mechanical, electrical and civil works to contractor.	Tank constructed at Olive Grove. New T2 (second underlying Tertiary aquifer) Well drilled at Lucy Reserve and all associated piping and electrical infrastructure connected into the existing Samuel Street pump station. Customer connection to all 18 sites and approx 6km of new pipe work within the Playford community	New tanks and irrigation pump stations at Ridley Reserve to be operational. Yorktown T1 well to be connected into existing pump station and be fully operational
✓	✓	✓	

SENIOR MANAGER

Jonathan Roberts

PROJECT
**KALARA RESERVE CLUBROOMS
 (HOME OF ANDREWS FARM SOCCER CLUB)**

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.3. Liveable neighbourhoods

Project Description

This project will upgrade the existing facilities at Kalara Reserve, home to Andrews Farm Soccer Club. In addition to Asset Management Plan improvements this funding will assist in upgrading the kitchen, the installation of a new DDA-compliant toilet and construction of a new storage shed.

PROJECT OUTCOME

Upgrade of existing facilities at Kalara Reserve.

THE LAST QUARTER

Highlights

Kitchen fit-out is complete apart from the installation of kitchen equipment, Council is waiting for the new gas service connection to the site which has been requested to reduce load on electricity. Concrete slab for the shed will be poured after a three week delay which has set the shed construction back but is not on a critical path for the completion of the total project.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Proposed design has been completed with consultation with club.	Contractor engaged to undertake works has been completed. Council staff undertaking the fit-out of kitchen which is 60% complete. New storage shed to be installed in readiness for upcoming winter season.	Construction approaching completion	N/A
✓	✓	✓	

SENIOR MANAGER

Jonathan Roberts

PROJECT
**OUTSTANDING LIABILITIES - DEVELOPER
 FUNDED ASSETS**

Smart Strategy Program

1. Smart Service Delivery

Strategic Outcome

2.1. Smart development and urban renewal

Project Description

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

PROJECT OUTCOME

Installation of new footpaths within the Broadmeadows Estate (Rosewood Grove).

THE LAST QUARTER

Highlights

Bressington Drive: Works for construction of new kerb and gutter, footpath and driveways are being scoped.

Rosewood Grove: Works for installation of new footpath and new landscaping to reserve and basin are being scoped.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Scoping and timing definition	No works	Undertake construction works	No works, project should be completed
✓	✘	✘	

SENIOR MANAGER

Derek Langman

PROJECT

PLAYFORD ALIVE - CRITTENDEN ROAD BRIDGE CROSSING

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.3. Liveable neighbourhoods

Project Description

This project will complete the connection between Andrews Farm and Smithfield Plains following an existing road reserve alignment across Smith Creek, and will provide improved accessibility for the community to access services in the locality.

PROJECT OUTCOME

To deliver on the approved Playford Alive Master Plan and Council Annual Business Plan as funded.

THE LAST QUARTER

Highlights

Council confirmed to proceed to tender phase of the project after a report was presented on 26 February. Public construction tender opened on 12 March and closed on 10 April.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Detailed design phase commencement	Detailed design phase completion and public tender for construction	Construction commencement	Construction completion
✓	✗	✗	

SENIOR MANAGER

Fred Pinxteren

PROJECT PLAYFORD ALIVE

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.3. Liveable neighbourhoods

Project Description

The Playford Alive Urban Renewal Project will continue to deliver public realm works in association with Renewal SA staged development works in the critical mass areas. These works will provide improved streetscapes, footpaths, verge treatments, street trees and Council reserve upgrades in Precinct 2, including the completion of Webster Reserve.

PROJECT OUTCOME

To complete planned works as per Renewal SA construction schedule.

THE LAST QUARTER

Highlights

Webster Reserve is currently in detailed design phase and has achieved 85% of the documentation. Following a documentation review the project will proceed to tender. The surrounding streetscape works will be scoped once all Renewal SA civil works are completed and we have 100% detailed designs for Webster Reserve upgrade. Verge streetscape works in Vincent Street have been completed with street tree planting to occur next.

Issues and counter-measures

Nil

MILESTONES

2017/18 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Complete concept plans for Webster Reserve before proceeding to detailed design with construction to commence and be completed in this year, along with all other streetscape works (as described above) subject to market conditions.	Concept Design for Webster Reserve	Commence detailed designs for Webster Reserve and scope out other streetscape works depending on dwelling construction completions.	Commence Webster Reserve construction and other streetscape works subject to residential dwelling construction completions.	Complete Webster Reserve construction and other streetscape works subject to residential dwelling construction completions.
	✓	✓	✓	

SENIOR MANAGER

Fred Pinxteren

PROJECT PLAYFORD GATEWAY CONCEPT PLANNING

Smart Strategy Program

2. Smart Living

Strategic Outcome

1.1. High quality services and amenities; 1.3. Working smarter with our community;
1.4. Enhanced City presentation, community pride and reputation; 2.1. Smart development and urban renewal; 2.2. Enhanced City presentation, community pride and reputation

Project Description

The project undertakes planning to vastly improve the appearance of the former 'windbreak' areas along Main North Road through new good quality landscaping and funds the development through new commercial and residential development, primarily in areas accessible to service roads.

PROJECT OUTCOME

The project should in the medium-to-long term help to lift the image of the City, and provide new employment opportunities. In the short term the desired outcome will be that Council will approve the concept plans prepared by Jensen Plus, approve commencement of community engagement and, dependent on the timing of Council approval, finalise the community engagement.

THE LAST QUARTER

Highlights

Project continues to be on hold pending consideration by senior management and Council.

Issues and counter-measures

Nil

MILESTONES

2017/18 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2017/2018 Outcome – completed Concept Planning for the Gateway corridor	Project on hold pending elections	Undertake / or commence undertaking tender process to engage consultant.	Brief new Council on the Concept Planning, report to Council in order to obtain approval for the concept plans as a basis for consultation and obtain approval for consultation.	Finalise consultation if possible (dependent on the timing of Council / reporting and approval)
	✓	✗	✗	

SENIOR MANAGER

Dale Welsh

PROJECT PUBLIC LIGHTING UPGRADE

Smart Strategy Program

1. Smart Service Delivery

Strategic Outcome

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

Project Description

In conjunction with the Road Safety Audit and Local Area Traffic Management Plans, the existing public lighting may require upgrade. This is an ongoing program of works which allows for proactive and reactive lighting upgrades where required.

PROJECT OUTCOME

Upgrade or remove the public lighting where road safety concerns are identified.

THE LAST QUARTER

Highlights

Road Safety Audits have identified multiple areas across Playford where street lighting may be below standard. A brief has been written to engage with lighting consultant to carry out assessment and report on current lighting levels in specific areas and recommendations for lighting upgrades if necessary. Brief will be sent to consultants for estimate

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
As part of reactive lighting upgrade requests on Bubner Road (Angle Vale) investigate and engage with SAPN for a lighting design	Engage a qualified lighting engineer to assess the public lighting upgrading needs. Engage with SAPN for design and construction	Engage a qualified lighting engineer to assess the public lighting upgrading needs Engage with SAPN for design and construction	Engage a qualified lighting engineer to assess the public lighting upgrading needs Engage with SAPN for design and construction
✓	✓	✗	

SENIOR MANAGER

Derek Langman

PROJECT ROAD SAFETY AUDITS (RSA)

Smart Strategy Program

1. Smart Service Delivery; 2. Smart Living

Strategic Outcome

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

Project Description

This project will provide Council with the appropriate data for managing our road safety risks and identify high risk locations for motorists and pedestrians. A number of Road Safety Audits on both urban and rural roads will be undertaken in the City based on road crash history and traffic count data.

PROJECT OUTCOME

Audits will be used to determine road infrastructure improvements, maintenance and road safety requirements across priority areas in the city. Additional capital or asset management funds can be identified to deliver infrastructure upgrades and subsequently improve safety for the community

THE LAST QUARTER

Highlights

Draft of first stage of Road Safety Audit was completed by consultant and provided to Council for approval. Following Council approval consultant will be re-engaged to proceed with second stage of Road Safety Audit.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
<p>Desktop reviews on urban and rural road network.</p> <p>Identification of a list of RSA road links:</p> <ul style="list-style-type: none"> • Gawler One Tree Hill Road, Uley Road to Humbug Scrub Road, One Tree Hill • Medlow Road, full length, Uleybury • Kinkaid Road/ Willison Road, Midway Road to Black Top Road, Hillbank/Gould Creek • One Tree Hill Road, Shillabeer Road to Hannaford Hump Road, Gould Creek • Kettering Road/Hogarth Road, full length, Elizabeth South/Elizabeth Grove • Midway Road, Main North Road to Yorktown Road, Elizabeth Park 	<p>Engage a qualified road safety auditor and undertake RSA study.</p> <ul style="list-style-type: none"> • Gawler One Tree Hill Road, Uley Road to Humbug Scrub Road • Kinkaid Road, Midway Road to Black Top Road, Hillbank • Medlow Road, full length, Uleybury 	<p>Engage a qualified road safety auditor and undertake RSA study.</p> <ul style="list-style-type: none"> • One Tree Hill Road, Shillabeer Road to Hannaford Hump Road, Gould Creek • Kettering Road/ Hogarth Road, full length, Elizabeth South/ Elizabeth Grove • Midway Road, Main North Road to Yorktown Road, Elizabeth Park 	<p>Complete RSA studies and review all to determine both maintenance and road safety requirements, providing guidance for future budgeting for infrastructure.</p>
✓	✓	✗	

SENIOR MANAGER

Derek Langman

PROJECT ROAD UPGRADE PROGRAM - BLACK SPOT

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.2. Enhanced City presentation, community pride and reputation

Project Description

The overall Road Upgrade Program progressively upgrades roads impacted by urban development, as well as provides for the installation of traffic safety devices and signage on a prioritised basis across the City. The priority Black Spot locations for 2018/19 include Robert/ King Road and Ryan/Tozer Road intersections..

PROJECT OUTCOME

Undertake design and construction of both Ryan/Tozer Road and Robert/King Road intersections.

THE LAST QUARTER

Highlights

Designs are progressing with construction forecast to be placed on the market in late April.

Issues and counter-measures

Existing high voltage stobie pole was identified for relocation. However upon receipt of price from SA Power Network this was opted against and instead opting to re-design the intersection around the stobie pole.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Undertake tendering for the provision of design services	Complete design for construction purposes	Undertake tendering for the construction of both intersections	Complete construction
✓	✗	✗	

SENIOR MANAGER

Paul Alberton

PROJECT ROAD UPGRADE PROGRAM - NON-GROWTH AREAS

Smart Strategy Program

1. Smart Service Delivery; 2. Smart Living

Strategic Outcome

1.1. High quality services and amenities; 1.2. Improved service delivery; 1.3. Working smarter with our community; 2.1. Smart development and urban renewal; 2.2. Enhanced City presentation, community pride and reputation; 2.3. Livable neighbourhoods

Project Description

The program will design and deliver various traffic calming devices as per current technical guidelines, eg, traffic islands, traffic signs, line markings, speed humps, school zones, footpath/pram ramps and minor intersection changes. It will also deliver new street lighting where new traffic calming devices are proposed or road safety concerns are identified.

PROJECT OUTCOME

Provide infrastructure for our community to enable safe travel, traffic calming, on-street car parking controls and improved lighting within the local network.

THE LAST QUARTER

Highlights

Works are carried out at Fordingbridge Road and Easton Road intersection. Davoren Park was completed. A new project brief was prepared for the upgrade of the whole length of Johns Road, Taylors Road - between Angle Vale Road and Penfield Road, and the intersection of Johns Road/Angle Vale Road to facilitate road train access. Remaining funds will be spent on the completion of concept designs and cost estimates provision to lobby for road construction funding.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Traffic calming devices design: a 30% of concept design for Chellaston Road is completed. Based on residents' requests and proactive monitoring by the Traffic Team, investigate and implement traffic management interventions where appropriate.	Undertake public consultation for the community in Munno Para West to identify existing local traffic issues and initiate a possible local area traffic management study. Based on daily basis traffic requests, review and implement traffic management interventions where appropriate.	Based on daily basis traffic requests, review and implement traffic management interventions where appropriate.	Based on daily basis traffic requests, review and implement traffic management interventions where appropriate
✓	✗	✗	

SENIOR MANAGER

Derek Langman

PROJECT
**ROAD UPGRADE PROGRAM - ROADS TO RECOVERY AND
 SUPPLEMENTARY LOCAL ROADS**

Smart Strategy Program

2. Smart Living

Strategic Outcome

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

Project Description

The Road Upgrades Program progressively upgrades roads impacted by urban development, as well as providing for the installation of traffic safety devices and signage on a prioritised basis across the city. For 2018/19 the priority roads in this category are Brandis and Valiant Roads which will be delivered over two financial years.

Brandis Road and Valiant Road construction commenced in 2017/2018 and during that time, additional funding under the Roads Recovery Program has been made available to Council. That additional funding was directed to upgrade Olive Grove so the community may benefit from a wider road network upgrade to match the progressive urban and modern residential development in this vicinity.

PROJECT OUTCOME

To improve the level of service for all road users with newly constructed underground stormwater network, new kerbs and footpaths, new road seals, lighting and compliant kerb ramps and bus pads.

THE LAST QUARTER

Highlights

Construction continues, with service relocation having been completed and works being on schedule.

Issues and counter-measures

Nil

MILESTONES

2017/18 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Design documentation completion for the construction of Brandis Road, Olive Grove and Valiant Road upgrade project.	Contractor engagement to complete the works	Construction commencement	Construction underway	Construction completion
	✓	✓	✓	

SENIOR MANAGER

Dale Welsh

PROJECT RURAL ROAD SEALING PROGRAM

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.2. Enhanced City presentation, community pride and reputation

Project Description

This ongoing project will meet the needs of present and future growth of rural areas of the City. Each year this includes the design and construction of unsealed roads/sections of road as identified on the rural road sealing priority list.

PROJECT OUTCOME

The road included in 2018/19 is Bassnet Road in Humbug Scrub.

THE LAST QUARTER

Highlights

A presentation to Council was delivered, outlining a potential change in approach to delivering the Rural Road Sealing Program.

Issues and counter-measures

The construction of Bassnet Road continues to be on hold pending further consideration from Council. A report is scheduled to be presented to the June Strategic Planning Committee regarding an alternate approach to delivering the Rural Road Sealing Program.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Undertake Native Vegetation consultation and application process. Issue construction drawings for tendering.	Commence construction of Bassnet Road. Design to be finalised, and issued for construction tendering.	Construction of Bassnet Road completion.	
✓	✗	✗	

SENIOR MANAGER

Dale Welsh

PROJECT SCHOOL AND PEDESTRIAN CROSSING FACILITIES

Smart Strategy Program

1. Smart Service Delivery

Strategic Outcome

2.3. Liveable neighbourhoods

Project Description

This project will deliver signalised facilities such as koala and wombat crossings dependent on the identified need.

PROJECT OUTCOME

This project will deliver an upgrade of existing pedestrian crossings to Koala Crossings. The crossings being upgraded in 2018/19 will be President Avenue and adjacent to Fremont High School.

THE LAST QUARTER

Highlights

Pedestrian refuge on Uley Road to be delayed until July to coincide with new refuge on Goodman Road under construction.

Three new school crossings were identified for construction and one new pedestrian refuge design is completed and awaiting construction. Four new school crossing upgrades were also identified and will be moved to design phase.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Undertake a review of the two sites to understand site constraints	Engage design consultant to work through detailed design	Engage a civil contractor to undertake the works	Supervise and ensure that construction occurs as designed
✓	✓	✗	

SENIOR MANAGER

Paul Alberton

PROJECT SPORT AND RECREATION MINOR WORKS

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.3. Liveable neighbourhoods

Project Description

This project will enable Council to respond to requests for minor improvements to our sporting clubs and sportsgrounds, and deliver four to five small infrastructure projects such as back stop nets and shelters

PROJECT OUTCOME

The proposed works include additional softball/baseball backstop nets at Ridley Park, and a new shed within Ridley Reserve.

THE LAST QUARTER

Highlights

Construction of the shed is almost completed with minor paving works remaining.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Undertake tendering of works for construction purposes	Undertake construction	Complete construction	N/A
✓	✓	✓	

SENIOR MANAGER

Paul Alberton

PROJECT STORMWATER MINOR WORKS

Smart Strategy Program

2. Smart Living

Strategic Outcome

2.3. Liveable neighbourhoods

Project Description

This project will address nuisance problems with stormwater at Quintrell Road and Andrews Road. Pipes, culverts and swale drains will be installed at the identified sites, as well as drainage solutions that solve the problem at each site and restore the service to an acceptable level.

PROJECT OUTCOME

The project will address nuisance problems with stormwater across the City of Playford.

THE LAST QUARTER

Highlights

Quintrell Road: easements were agreed for alternative path. Detailed design is progressing.

Andrews Road: licence to construct drain was obtained from Department of Defence.

Issues and counter-measures

Andrews Road drain construction will be no longer achievable by 30 June 2019 due to delays in the permissions to construct within Defence land. A carry forward of funds has been signalled. The easement can be progressed as construction proceeds.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Agree on easements for drainage paths.	Complete the detailed design and tender the physical works contracts.	Complete the detailed design and tender the physical works contracts.	Commission the new drainage systems and settle property matters.
x	x	x	

SENIOR MANAGER

Dale Welsh

PROJECT VIRGINIA MAIN STREET

Smart Strategy Program

2. Smart Living

Strategic Outcome

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

Project Description

This project will improve the pedestrian environment on Virginia Main Street by providing improved/safer footpaths, addressing localised drainage issues and uplifting the overall appearance and function of the street. Community and external stakeholder engagement will be involved in the delivery of this project.

PROJECT OUTCOME

To deliver a safe and welcoming pedestrian environment that encourages town centre vibrancy and provides a supportive business environment.

THE LAST QUARTER

Highlights

Initial engagement was undertaken with key stakeholder agencies. An application was prepared and lodged with a State grant funding body. The newly elected Council body was informed of the project through various presentations. Road cross sections were prepared by internal traffic/asset officers. Early drafting of community engagement materials was undertaken. Council was invited to submit a formal application to the Power Lines Environment Committee for the undergrounding of power lines within the project subject area.

Issues and counter-measures

Due to a number of unknowns with regards to the outcome of several funding applications, the commencement of the community engagement exercise has been pushed back to the middle of the year.

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Hold internal stakeholder workshop Prepare Project Scope document Establish internal Steering Committee and Project Team	Engage consultants to undertake community engagement and refinement of the concept plan.	Undertake engagement planning and commence engagement with the community.	Prepare an updated concept plan.
✓	✓	✗	

SENIOR MANAGER

Dale Welsh

Smart Jobs and Education Program

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



Outcomes

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

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

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

Business Support and Industry Development

The following **projects** are undertaken in support of the Smart Jobs and Education Program:

Hortex Partnership
Stretton Centre

BUSINESS SUPPORT AND INDUSTRY DEVELOPMENT

COMMUNITY OUTCOME

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

Strategic Outcome

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

Community Measures

Outcome

Supporting local businesses and developing industry

Measure

Number of business support interactions

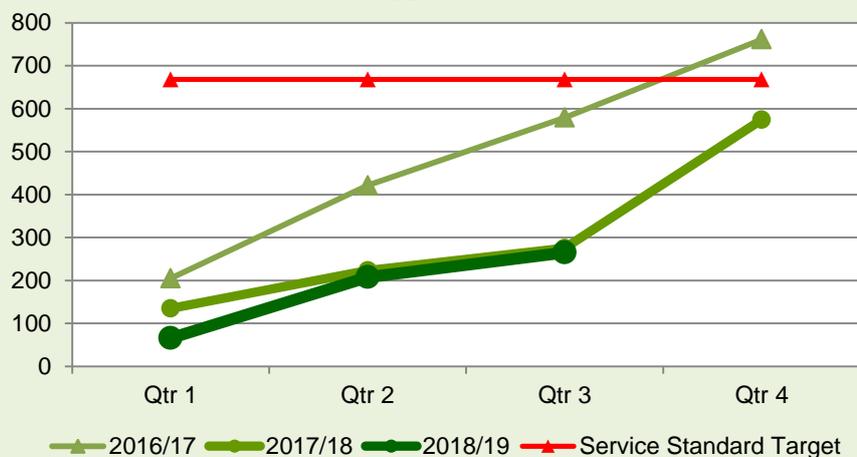
Target

668

Result

57

Number of business support interactions



Comments

Business Support and Economic Development engaged 57 businesses. This assistance ranged from general business support discussions, workshops and training to grant applications. The Stretton Centre was successful in securing Federal Government funding of \$20,000 through Nick Champion MP, to support the fit-out of the Australian Advanced Materials Precinct as a second co-working GigCity facility within Playford.

Business Support continues to work closely with local businesses in a case management capacity to support growth and job creation. The Economic Development team was successful in gaining a \$49,600 grant through the Building Better Regions Fund to support the further development of the Northern Adelaide Plains Food Cluster Project.

Business Support has become the project lead for Stage 2 of the City-wide infrastructure audit and facilitated industry engagement meetings with local representatives and the consultants.

The Stretton Centre's Northern Adelaide Jobs portal website continues to connect local jobs with local talent. There were 1755 jobs posted and 27,693 views on the portal.

Outcome

Supporting local jobs for the region

Measure

Number of jobs facilitated

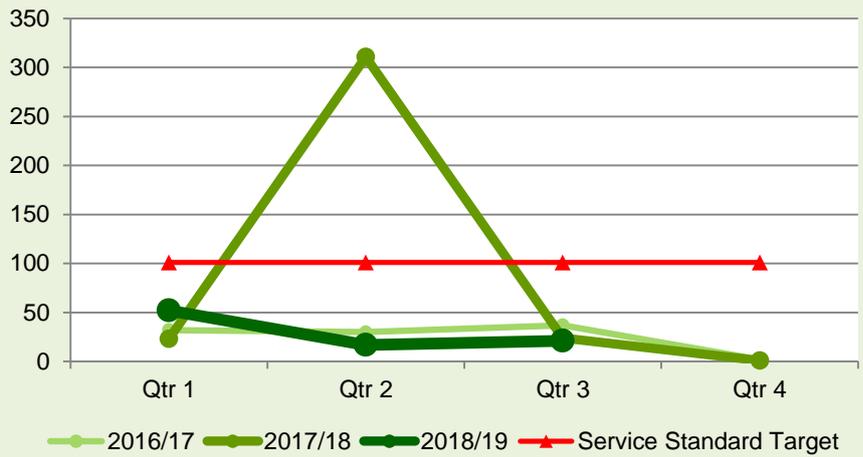
Target

101

Result

17

Number of jobs facilitated



Comments

See above

Outcome

Investment received for economic growth

Measure

Investment dollars facilitated

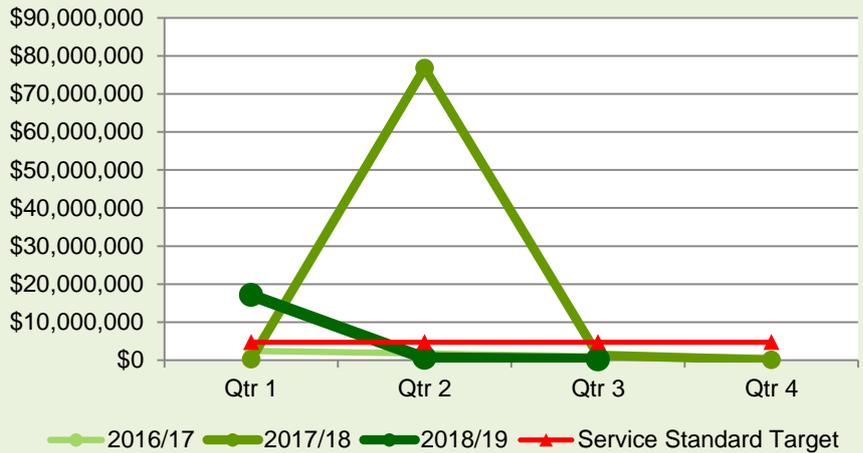
Target

\$4,726,787

Result

\$538,893

Investment dollars facilitated



Comments

See above

Senior Manager **Dermot Cussen**

PROJECT HORTEX PARTNERSHIP

Smart Strategy Program

3. Smart Jobs & Education

Strategic Outcome

3.3. Sustainable economic transformation; 3.4. International market connections

Project Description

To support the horticulture industry the City of Playford will lease the Virginia Horticulture Centre to HortEx under a “pepper corn” rent arrangement. Additional funding will be provided to support HortEx in achieving the objectives of the partnership agreement as well as a commitment of additional funding to leverage private, Federal and/or State funding for agreed projects.

PROJECT OUTCOME

The City of Playford and HortEx partnership, through active engagement, will strive to drive the development and growth of the Horticultural Industry in the Northern Adelaide Plains by:

- strengthening the representation, marketing and promotion of the industry
- helping the industry to identify, consider and tackle future challenges
- engagement with all sectors of the industry to identifying constraints in the development of the industry and develop solutions to address these constraints
- provision of training and development
- collection and analysis of relevant data to help increase innovative capacity of the industry
- assisting the horticulture sector and other relevant stakeholders to increase innovation and adopt new technologies and address regional knowledge gaps relating to productivity and market access
- strengthening collaboration between the horticulture sector and government
- assisting the industry to improve land and waste management practices and high value add capture opportunities.

THE LAST QUARTER

Highlights

Progress has continued against the agreement and the quarterly report has been submitted. HortEx and the City of Playford have focused on issues surrounding food waste. A report identifying potential opportunities has been prepared and workshops regarding use of food waste are being delivered. HortEx has continued to be a key supporter of the Northern Adelaide Plains Food Cluster. It has also contributed to the development of the Northern Adelaide Plains website that is under development.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quarterly report submitted	Quarterly report submitted	Quarterly report submitted	Final report to be submitted
✓	✓	✓	

SENIOR MANAGER

Dermot Cussen

Smart CBD Program

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



Outcomes

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

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

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

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

Creative Industries Precinct
Northern CBD 2017/18

PROJECT CREATIVE INDUSTRIES PRECINCT

Smart Strategy Program

4. Smart CBD

Strategic Outcome

4.2. Growth and diversification of local jobs in the CBD; 4.4 Increased social connections

Project Description

This project will build a creative industries youth precinct and live training site to be globally competitive in creating employment pathways through collaboration with industry.

PROJECT OUTCOME

The project will explore the opportunity to engage youth through creative pursuits and create pathways for meaningful training and employment outcomes.

THE LAST QUARTER

Highlights

Pilot projects continue to progress with 'Podmother 1.5' (Broadcasting) commencing and version 2.0 scoped and developed with participant recruitment scheduled to commence next.

A further pilot has been developed which aligns with Technicolor Academy and featuring visual effects (VFX) as the key creative output. This pilot will be a collaboration with local high schools with a focus on gender equity aiming to achieve a 50% female participation. The outputs will be to engage students with skills development, exposure to industry partners and present pathway options to further skills development, study, employment or job creation opportunities.

Issues and counter-measures

Nil

MILESTONES

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Festival and Event Tech Pilot Complete	N/A	Digital Broadcasting - Podcasting Gaming, VR and App Development	
✓		✓	

SENIOR MANAGER

Dale Welsh

PROJECT NORTHERN CBD

Smart Strategy Program

4. Smart CBD

Strategic Outcome

4.2. Growth and diversification of local jobs in the CBD; 4.5. Commercial growth

Project Description

Inclusive of:

Northern CBD (continuing from 2015/16)

Northern CBD Fremont Park

Northern CBD Strategic Investigations

PROJECT OUTCOME

Grenville Hub: to complete detailed design of the new Grenville Hub and commence construction.

THE LAST QUARTER

Highlights

Grenville Hub: detailed designs and quantity survey were completed. A report presented to Council in February to confirm next course of action. Council at its meeting on 26 March recommended to proceed to public construction tender.

Fremont Park: detailed design progressed with completion due in April 2019

Retail Tenancy: construction progressed significantly with Council's portion of work due for completion in May. Fasta Pasta will commence fit-out works following this. Detailed design documentation achieved 75% completion. Planning Consent was issued in October 2018.

Issues and counter-measures

Nil.

MILESTONES

2017/18 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Prince George Plaza and all service installations completed in preparation for further developments to commence.	Carpark: Continue with construction activity Retail Tenancy: Appoint construction contractor	Carpark: Complete construction and commence operation Retail Tenancy: Commence construction and continue with process to sign second tenant	Retail Tenancy: Continue with Construction and sign contract with Second Tenant	Grenville Hub: Continue with construction. Retail Tenancy: Complete construction and hand over to tenants for final fit out.
	✓	✓	✗	

SENIOR MANAGER

Fred Pinxteren

Smart Sport Program

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



Outcomes

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

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

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

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

Playford Sports Precinct (shared path, park furniture, signage)

PROJECT
**PLAYFORD SPORTS PRECINCT (SHARED PATH,
 PARK FURNITURE, SIGNAGE)**

Smart Strategy Program

2. Smart Living; 5. Smart Sport

Strategic Outcome

2.2. Enhanced City presentation, community pride and reputation; 5.2. Healthy and socially connected community; 5.1. Enhanced community pride and reputation

Project Description

This project will deliver a shared path from the Tennis Centre to the Elizabeth Interchange. It also includes the construction of a fitness loop path around Ridley Reserve (the Ridley Loop) which will run along Fairfield Road, Judd Road, Philip Highway and Ridley Road. Park furniture such as bench seats, shelters, drink fountains, bike racks and a fitness station will be installed adjacent to the fitness loop to make the reserve more appealing for active recreation users (group fitness classes, dog walkers etc).

The signage component includes the delivery of a signage plan that incorporates facility and wayfinding signage. Delivery will see the renewal of existing and installation of new signs throughout the Sports Precinct.

PROJECT OUTCOME

- To transform Ridley Reserve into an active and passive recreation destination
- To provide a walking and cycling link to all facilities within the precinct, from the Elizabeth Interchange to Playford Tennis Centre
- To improve wayfinding across the Playford Sports Precinct and improve the profile of facilities

THE LAST QUARTER

Highlights

Detailed design for sports precinct signage has commenced.

Issues and counter-measures

Nil

MILESTONES

2017/18 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finalise detailed design (shared path and park furniture)	Commence construction of the shared path and park furniture	Finalise construction of the shared path and park furniture (practical completion) Commence the Sports Precinct Signage Plan	Install signs	Install signs
	✘	✔	✔	

SENIOR MANAGER

Fred Pinxteren

Smart Health Program

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

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



Outcomes

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

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

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

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

Lyell McEwin Hospital Strategic Investigations

PROJECT LYELL MCEWIN HOSPITAL STRATEGIC INVESTIGATIONS

Smart Strategy Program

6. Smart Health

Strategic Outcome

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

Project Description

This project will enable the development of facilities, infrastructure and services around the Lyell McEwin Hospital (LMH) featuring tertiary training, research, allied health facilities, private hospital, redeveloped shopping facilities and residential accommodation. Funding will allow for a DPA to occur across the precinct to facilitate greater development opportunities.

PROJECT OUTCOME

The project will, over the long-term, develop a health precinct of state and potentially national significance with a broad range of facilities serving the northern Adelaide region and beyond. The precinct will increase the already significant range of employment opportunities in the health and allied health fields. The precinct will attract private hospital, research and university facilities.

THE LAST QUARTER

Highlights

The Health Precinct Statement of Intent (for rezoning) has been agreed to by the Minister of Planning and the tender process for a planning consultant is close to being finalised. Council is close to reaching agreement with Northern Adelaide Local Health Network and Lyell McEwin Hospital for the location of the Bus Superstop on the western side of Haydown Road.

Issues and counter-measures

Nil.

MILESTONES

2017/18 Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Streetscape and signage concept design for the project was finalised. Work was undertaken on the Master Plan review. Consideration by Council of public consultation of the Master Plan and rezoning were deferred to after the election. The Health Precinct forum was successfully held at SAMRI North terrace. Parking sensor trial in the precinct commenced.	Health Precinct Prospectus finalised. DPTI approval for re-routing of C1 service (to be called J1) and approved location of superstop on Haydown Road. SA Health has also agreed to bus superstop on Haydown Road.	Statement of Intent and report to Council for rezoning of Mark Road land prepared. Mark Road land – preliminary site investigations and tree audit to be undertaken. Negotiations to commence with DPTI to resolve design directions for bus superstop. Parking sensor trial to be completed.	Approval of Statement of Intent by Council and submission to State Planning Commission. Completion of the autonomous bus trial.	Expression of Interest released for the Mark Road land. Prepare parking review for Health Precinct
	✘	✔	✔	

SENIOR MANAGER

Dale Welsh

2018/19 STRATEGIC PROJECTS. QUARTER THREE STATUS SUMMARY

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

Project	Original Strategic Projects Budget Allocation (\$'000)	Q3 (April) FY Forecast (\$'000)	Project Report Page	Major Variations this Quarter
City-wide Stormwater Management Planning	(210)	(166)	80	Nil
HortEx Partnership	(75)	(75)	106	
Lyell McEwin Health Precinct Investigations	(120)	(70)	113	
Northern CBD Strategic Investigations	(100)	(60)	109	
Playford Gateway Concept Planning	(100)	(5)	92	
Road Safety Audits	(30)	(30)	94	
Creative Industries Precinct	(104)	(104)	108	
Virginia Main Street Upgrade	-	(15)	102	
Curtis Road Investigation	-	(20)	-	
Portfolio Underspend	N/A	(194)	-	
TOTAL	(739)	(739)		

During Quarter 3, only minor changes to the Strategic Projects portfolio were made as follows.

A new project 'Curtis Road Investigation' was initiated, with a forecast expenditure of \$20K. This was made possible due to forecast underspends in other projects within the Strategic Projects portfolio. The Curtis Road Investigations will assist Council in its negotiations with the State Government. The investigations will include the development of a concept design for the upgrade/duplication, existing pavement condition, existing and projected traffic volumes and a high level cost estimate for the upgrade/duplication. Reporting on this project will commence from Quarter 4.

As previously reported, the Lyell McEwin Health Precinct Investigations and Playford Gateway Concept Planning projects have both been delayed due to the Council election caretaker and induction periods, and are forecasting underspends. During Quarter 3, the full year forecasts for the Northern CBD Strategic Investigations, City-wide Stormwater Management Planning and Virginia Main Street Upgrade projects were also reduced.

There is nil net effect on the overall Strategic Projects budget allocation as a result of these adjustments. As at the end of Quarter 3 the Strategic Projects portfolio was forecast to be \$194K underspent by 30 June.

