



Garland Lily

## **2019/20 QUARTERLY ORGANISATIONAL PERFORMANCE REPORTS QUARTER 4**



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

#### QUARTER 4 FRONT COVER PICTURE

*Calostemma purpureum*, known by its common name of Garland Lily, is a long-lived perennial flowering plant that is native to South Australia. Once common in this area, due to urbanisation and grazing, the Garland Lily is now rare. The plant flowers in summer when the leaves have died down. In autumn, the flowers are replaced with clusters of large, berry-like seeds.

#### In Playford

The *Calostemma purpureum* creates fields of wildflowers in late summer along the Whitford-Jo Gapper vegetation corridor.

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



Pictures:  
Bill Doyle – Environment Team

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## PURPOSE

The City of Playford produces this Quarterly Organisational Performance Report to provide an update of progress made in the applicable quarter towards the services and projects funded in the 2019/20 Annual Business Plan and the achievement of the strategic outcomes set out in the Strategic Plan. Performance reporting assists with the continuous improvement of Council and the achievement of strategic goals and the delivery of improved services to the community. As such, this report has a dual audience: our community and our Council Members.

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

The *Local Government Act* identifies one of Council's roles as being "to keep the council's objectives and policies under review to ensure that they are appropriate and effective"<sup>1</sup>. 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.

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

## ABOUT THIS REPORT

### Playford Community Vision 2043

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

### Strategic Plan

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

### Smart City, Connected Community

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

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

The **Quarterly Report** aligns our performance reporting to the Strategic Plan 2016-2020 and is structured to give an update on the services and projects that are being undertaken by Council in support of each Smart Program.

The Report is structured in four sections:

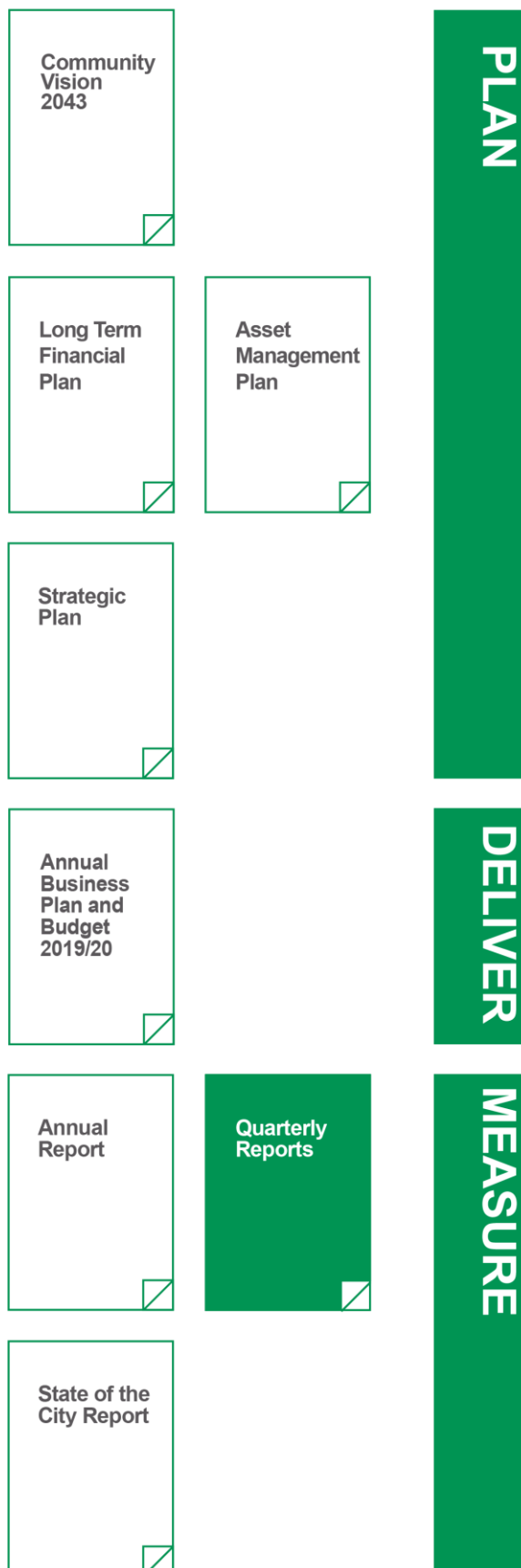
- Services performance
- Projects progress
- Strategic Projects update
- Asset Management Plan financial update

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

### Services

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

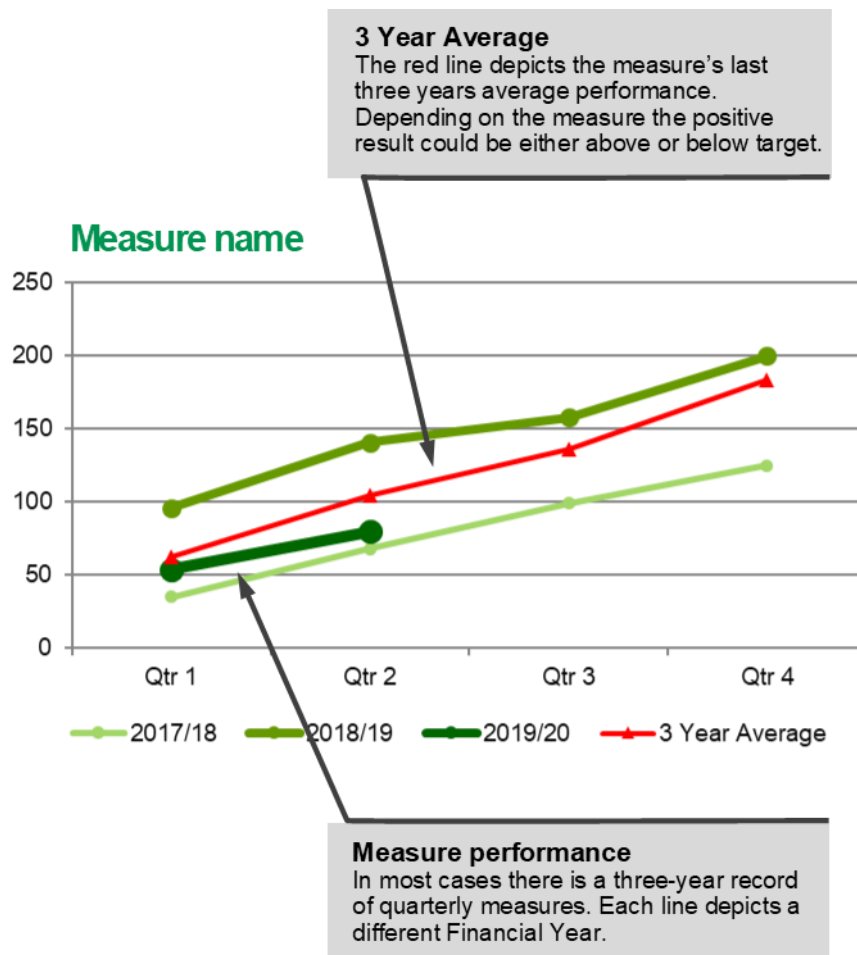
## Strategic Planning Framework



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

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

### How to read a measure



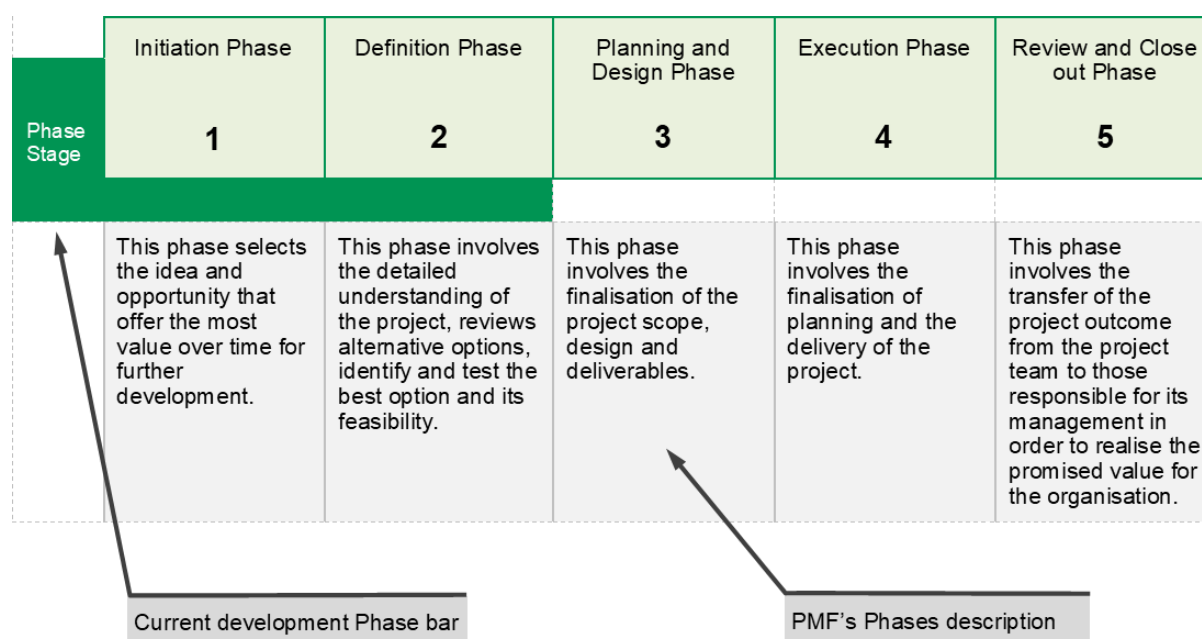
Note: some measures do not include the 3 Year Average trend line, as they haven't reached three years of measure performance yet. In these cases, previous years' measures are for reference purposes.

### Projects

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

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

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



### Strategic Projects

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

### Capital Financial Reporting and Asset Management Plan Update

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

## INDEX

This Index provides an A-Z listing of all Services and Projects, and includes the page number of the respective update as well as the 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
96	Business Support and Industry			◆			
15	Club and Sporting Governance	◆					
18	Community Development	◆					
21	Community Inclusion	◆					
24	Community Venues	◆					
26	Customer Contact	◆					
74	Development Services		◆				
29	Environmental Health	◆					
31	Environmental Sustainability	◆					
34	Event Management	◆					
35	Graffiti	◆					
38	Health Initiatives	◆					
41	Illegal Dumping	◆					
43	Immunisation	◆					
45	Kerbside Waste	◆					
48	Library	◆					
51	Parks and Reserves	◆					
53	Rapid Response	◆					
55	Regulatory Services	◆					
58	Rural Streetscape	◆					
61	Sportsfield Maintenance	◆					
76	Stormwater Network		◆				
63	Tree Services	◆					
66	Urban Streetscape	◆					
69	Volunteer Development	◆					



Page N°	PROJECTS	Primary Smart Program					
		Smart Service Delivery	Smart Living	Smart Jobs & Education	Smart CBD	Smart Sport	Smart Health
79	Angle Vale Community Sports Centre (AVCSC) - Stage 5		◆				
80	Disability Discrimination Act (DDA) Program		◆				
81	Deed Delivery and Infrastructure Design - Playford Growth Areas		◆				
100	Fremont Park - Changing Places				◆		
101	Fremont Park – Stage 2				◆		
102	Fremont Park - Stage 3 - Detailed Design				◆		
83	Greater Edinburgh Parks (GEP) Stormwater Trunk Outfall		◆				
103	Grenville Hub				◆		
71	ICT Minor Works	◆					
84	Kalara Reserve Floodlights		◆				
85	Playford Alive		◆				
87	Traffic Management Program (Road Upgrade Program)		◆				
90	Stebonheath Road Upgrade		◆				
88	Rural Road Sealing Program		◆				
72	Smart Working Program	◆					
89	Sport and Recreation Minor Works Program		◆				
91	Stormwater Infrastructure Deed - Angle Vale North Growth Area - Chivell Road		◆				
92	Stormwater Infrastructure Deed - Angle Vale South Growth Area - Broadacres Drive		◆				
93	Traffic Infrastructure Deeds - Angle Vale Growth Area - Heaslip Road Upgrade		◆				
94	Virginia Main Street		◆				

## PERFORMANCE MEASURES

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

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

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

▲▼ = significantly higher/lower level of satisfaction

## EXECUTIVE SUMMARY

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

*Due to the COVID-19 pandemic restrictions of good hygiene, social gathering and social distancing of 1.5 metres, this quarter has seen service delivery areas respond to successive restrictions to ensure service continuity for the community. Where COVID-19 significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.*

### 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.

The impact of COVID-19 over recent months meant that service delivery methods had to change and become much more creative to allow a continued high level of engagement with the community. Community Services, Training and Employment, Health Initiatives and Library developed digital content and enhanced Facebook content. Community Development delivered activity packs and distributed educational packs to acknowledge Reconciliation Week. Community Inclusion also delivered activity packs and fresh/frozen meals, along with making weekly wellness calls to the vulnerable. Community Venues produced a talk show featuring artists and groups who were scheduled to perform at the Shedley Theatre. NSS continued to engage with the community through the development of a suite of digital content on several platforms. The Library Service provided a home delivery service to all residents and Volunteer Development celebrated National Volunteer Week by offering gift vouchers to volunteers. Health Initiatives offered a pick-up service at the Smithfield Healthy Food Co. The banning of mass gatherings saw the Event Management team enabling the community to celebrate service men and women in a number of ways on ANZAC Day, including social media.

Due to a Greener Neighbourhoods Grant, Environmental Sustainability focused on weed control and planting along Smith Creek. Hard waste service performance continued to stand out among Kerbside Waste measures as residents used vouchers to dispose of material at the Resource Recovery Centres. Clients attending the Immunisation Service this financial year was steady at 8475 and 76% of respondents for the Customer Contact survey are 'satisfied with the entire experience with the City of Playford', which was on par with 2018/19. Regulatory Services saw dog registration at its highest due to a sustained effort in education, while Club Sporting Governance suspended memberships to venues due to restrictions. The Smart Working Program made significant progress in the Field Staff Mobility project, rolling out digital devices and training.

### 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.

The Angle Vale Community Sports Centre Stage 5 received funding through Round 3 of the Grassroots, Cricket and Netball Facilities Program and the Sport and Recreation Minor Works Program completed its works at Argana Park. The Deed Delivery and Infrastructure Design for Playford Growth Areas progressed work in Virginia, Angle Vale North and South, along with Playford North Extension East and West. For Stormwater Infrastructure Deed Projects, the Angle Vale North Growth Area (Chivell Road) will proceed next financial year as the three adjacent land developments have comments and the Angle Vale South Growth Area (Broadacres Drive) continued detailed design for the upstream section of the drain. The Angle

Vale Growth Area (Heaslip Road) Upgrade Traffic Infrastructure Deeds Project was delayed due to the uncertainty of the commencement of a major trunk sewer main. The Traffic Management Program scoped work for traffic calming on Chellaston road, school crossings and a pedestrian refuge and the Rural Road Sealing Program identified Glenburnie, Riggs and Hayman Roads as the top priority roads for sealing. The Playford Alive Project completed verges on Featherstone Road and Tudor Crescent in Smithfield Plains and the Stebonheath Road Upgrade contractor commenced onsite. The Disability and Discrimination Act (DDA) Program installed all remaining scoped compliant pram ramps and the Virginia Main Street Project received funding from the State Government via Places for People Grant.

### **Smart Jobs and Education Program**

Our Smart Jobs and Education Program ensures that our local workers have the right training and skills to take advantage of growth of jobs in new industries. The Stretton Centre continued to support the Northern Adelaide Plains Food Cluster, with COVID-19 information disseminated using the Cluster electronic direct mailing system where appropriate. The Regional Plan was completed and a final report was prepared, submitted to and subsequently approved by the Building Better Regions Program. The Stretton Centre continued to provide support to the business community throughout the COVID-19 crisis in addition to running a series of successful online finance and video marketing training courses.

### **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. Significant progress has been made with the new Grenville Hub, completion of structural steel work, roof, mechanical equipment, fire proofing, internal walls, external gas mains work and external stairs. As part of the Fremont Park – Changing Places project the building slab and pathway were poured, and Fremont Park – Stage 2 and Stage 3 are both nearing completion.

### **Smart Sport Program**

Our Smart Sport Program continued its focus on the delivery of programs, services and high quality facilities, leading to enhanced community pride and an improved reputation and profile.

### **Smart Health Program**

The Smart Health Program continued to progress the development of the Playford Health Precinct to provide our community with access to quality, local health services. The Health Precinct provides an opportunity to diversify our economy, and to create employment opportunities in the health, disability and aged sectors. The Minister approved the Council's Playford Health Precinct DPA.

### **Strategic Projects**

As part of the City-wide Stormwater Management Planning project all plans have been upgraded to Community Consultation drafts and endorsed by the external Project Steering Committee. In response to Road Safety Audits, an area of Munno Para West has been selected for a Local Area Traffic Management. The Creative Industries Precinct experienced a suspension of pilot experiments due to COVID-19 and the Northern CBD Strategic Investigations has seen the receipt of the phase one report of the Adams Creek stormwater pipe duplication. HortEx Partnership has been active in supporting the local industry regarding COVID-19 and representing industry regarding local issues. Disability Access and Inclusion Plan held their first meeting in May with tender consultants.

### **Asset Management Plan**

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



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

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

### Outcomes

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

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

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

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

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

PROJECTS
ICT Minor Works
Smart Working Program

## SERVICE CLUB AND SPORTING GOVERNANCE

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Utilisation of sporting facilities

#### Measure

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

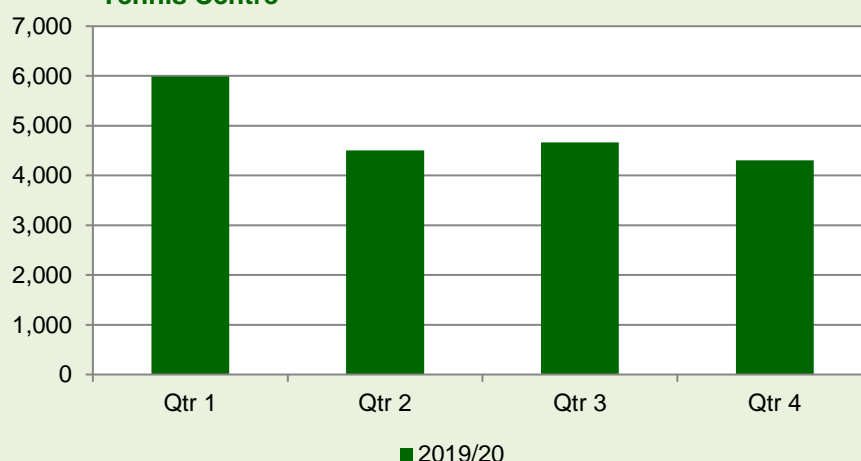
#### 3 Year Average

N/A

#### Result

4305

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



#### Comments

Total membership with the different venues are:

Aquadome – 3,170

John McVeity Centre – 689

Playford Tennis Centre – 446 (207 coaching, 239 venue)

The majority of all memberships were suspended due to COVID-19. However, the Aquadome experienced over 650 cancellations prior to the forced COVID-19 shut down due to members being cautious about attending public spaces. To minimize the impact the operator will develop targeted marketing campaigns.

### Outcome

Utilisation of sporting facilities

### Measure

Total number of participants at sporting clubs

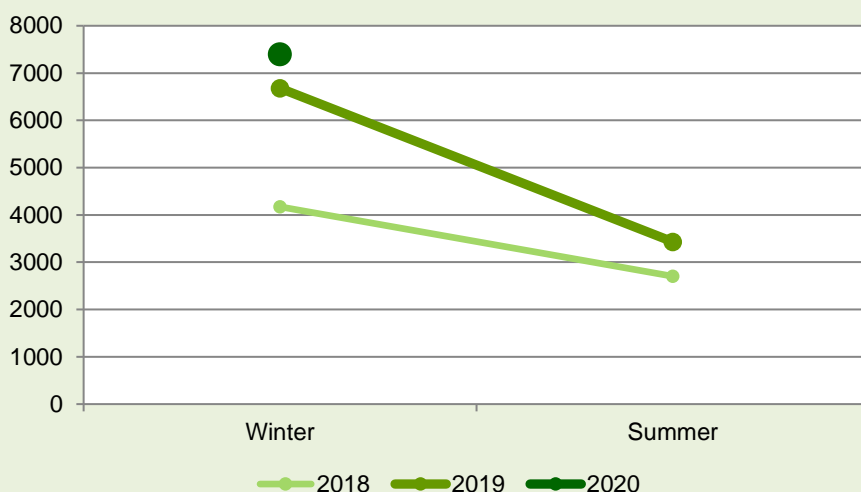
### 3 Year Average

N/A

### Result

7398

### Total number of participants at sporting clubs



### Comments

Increase in participation statistics from 2018 to 2020 is primarily due to Council capturing usage and data for hard-court sports (e.g. tennis and netball clubs).

### Outcome

Utilisation of sporting facilities

### Measure

Total scheduled hours of sportsground usage per week

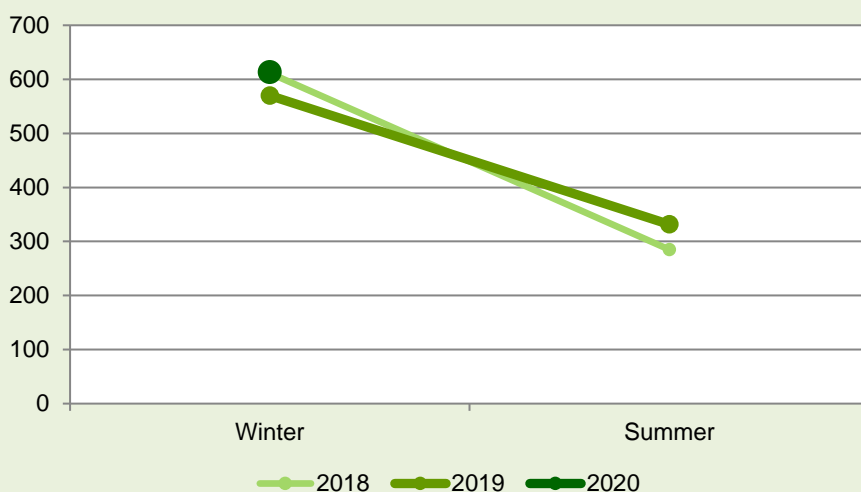
### 3 Year Average

N/A

### Result

613 hours

### Total scheduled hours of sportsground usage per week



### Comments

Increase in sportsground usage is predominantly due to the clubs requiring to spread their training across multiple nights or extending hours on a standard training night to adhere to social distancing, venue capacity and maximum numbers per group.



### Outcome

Protect the community and manage risk

### Measure

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

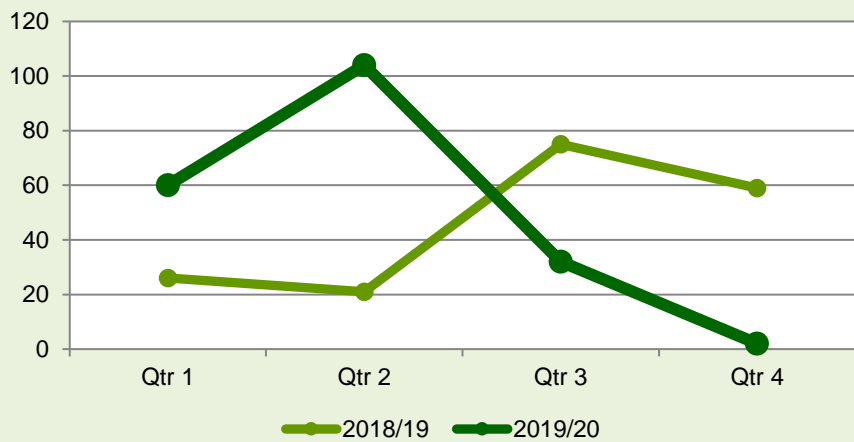
### 3 Year Average

N/A

### Result

2

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



### Comments

Aquadome - 0  
John McVeity Centre - 2  
Playford Tennis Centre - 0  
Only two incidents recorded due to the facilities being shut down or on heavy restrictions.

Senior Manager Paul Alberton

## SERVICE COMMUNITY DEVELOPMENT

### COMMUNITY OUTCOME

Support knowledge and skills development of communities and families

#### Strategic Outcome

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

### Community Measures

#### Outcome

Community has access to community development programs

#### Measure

Number of participants in community development programs

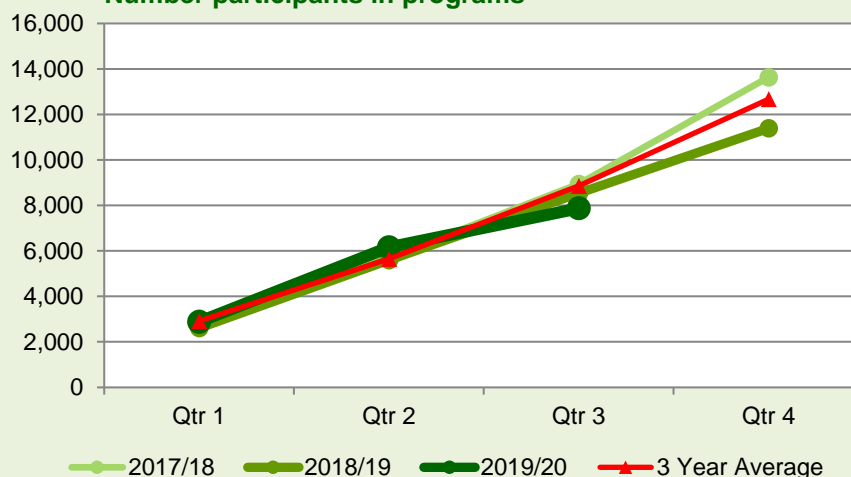
#### 3 Year Average

12,670

#### Result

N/A\*

Number participants in programs



#### Comments

Whilst some service impacts were experienced this quarter, staff moved quickly in developing a range of digital content that allowed us to continue a high level of engagement with our community. This was complemented with activity packs that could be completed at home. Elizabeth Rise Community Centre utilised their new Facebook page over this period growing the likes on their page from 150 to 350 in a three month period. Their online content included playgroups, cooking, reading sessions and their very successful weekly catch ups with the coordinators and other 'special' guests. This social media engagement had a reach of over 1000 people each month.

Digital content was extended for our youth cohort with the pre-existing Youth Advisory Facebook page transitioning to 'Youth: City of Playford'. The page was then utilised by local young people who had the opportunity to 'take over' the page weekly to showcase their experience and passions with their peers. The campaign engagement averaged a total reach of 816 people per weekly take-over and increased our average page likes to 14 per week over the campaign period. The platform is here for all young people in our community to stay connected, talk to one another, share a young voice to the wider community and keep up-to-date with local service information and events.

We acknowledged Reconciliation Week this year with the distribution of 150 educational activity packs that were distributed through our community centres and libraries.

COVID-19 Quick Turnaround Community Grants were introduced to help community groups to continue engagement with the social distancing restrictions in place. A total of 25 grants were funded with a total value of over \$24,000. These grants will allow community groups to develop online engagement content, reopen their sporting clubs and programs safely and provide valuable community services and activities.

The Wheels in Motion program was suspended due to COVID-19 and will recommence in Term 3

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

## Outcome

People gain knowledge and skills by participating in community services and programs

## Measure

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

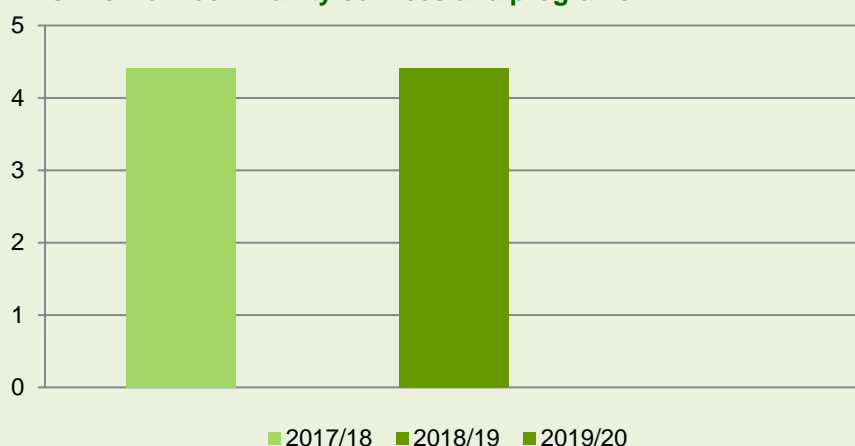
## 3 Year Average

N/A

## Result

N/A\*

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



## Comments

This transactional survey was due to be implemented this quarter but this did not proceed due to the services not being fully operational due to COVID-19.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

## Outcome

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

## Measure

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

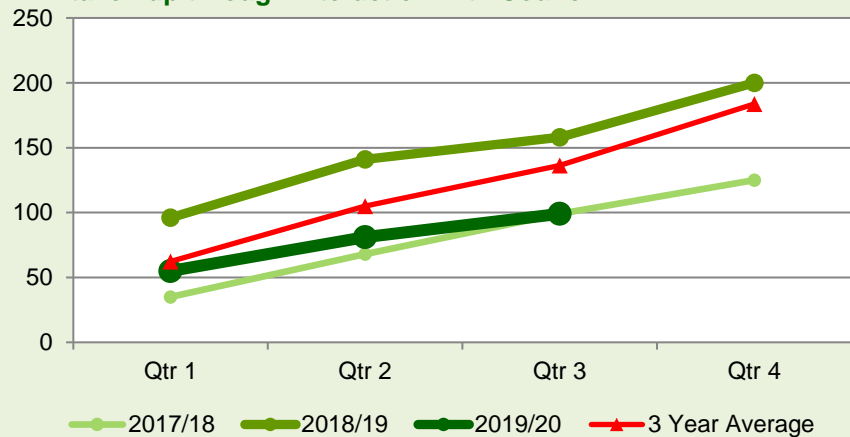
## 3 Year Average

184

## Result

N/A\*

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



## Comments

Two council trainees completed their traineeships and gained full time employment outside of Council. Councils Industry Participation Policy saw the engagement of one trainee being appointed by contractor Plot Works who are delivering the Fremont Park project.

Due to COVID-19, this service also transitioned to the delivery of online learning in partnership with the library. This included the delivery of two online (two sessions each) workshops on 'Development of a professional resume' and 'Cover letter for job applications'. Ten people participated in each of the four sessions.

Due to COVID-19 restrictions work experience was suspended. Work experience will recommence in Term 3.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

Senior Manager Rachel Emmott

## SERVICE COMMUNITY INCLUSION

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

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

#### Measure

Number of attendances in community services and programs

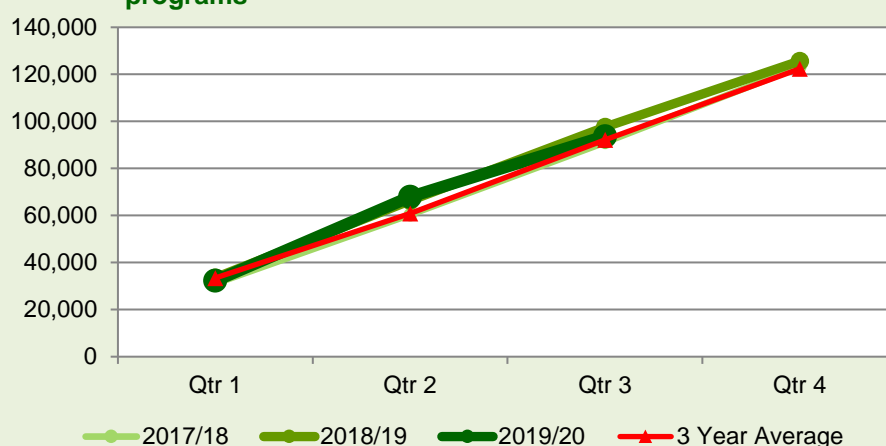
#### 3 Year Average

122,365

#### Result

N/A\*

Number of attendances in community services and programs



#### Comments

Service delivery was required to respond to successive restrictions to ensure strong outcomes continued for the community. Closure of Grenville Hub and disability groups required service delivery to adjust to a more resource intensive service delivery model.

Vulnerability was identified and addressed with:

- Playford Connected (across all Community Inclusion programs) - over 3700 clients contacted, connected with and referred to other services as appropriate.
- Personalised activity packs - 399 delivered door to door
- 2,468 fresh/frozen meals delivered.
- Home Assist - 1322 community members supported with transport, meal delivery, domestic assistance, shopping and urgent home modifications.
- Social Inclusion disability - 269 hours of individual in home ensuring connectivity and engagement with Playford Engagement.
- Inaugural Virtual Positive Futures Expo - 252 unique viewers (some were classrooms) and the amount of time viewers spent on page was above benchmark with 5:17 minutes (benchmark 3 minutes).

- Grenville Facebook page likes increased by 7.85% with the engagement rate increasing by 6.02% reflecting a highly engaged audience (industry average engagement across all industries is .09%). Highest performing post celebrating a patron's milestone birthday reached 1,150 people. City of Playford's Facebook page promoting the frozen meal service as part of our 'We are Here' services campaign reached 4391 people. Engagement decreased in response to the reduced people centric posts due to the suspension of Grenville Hub services.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

## Outcome

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

## Measure

Percentage of participants who are satisfied with community services and programs

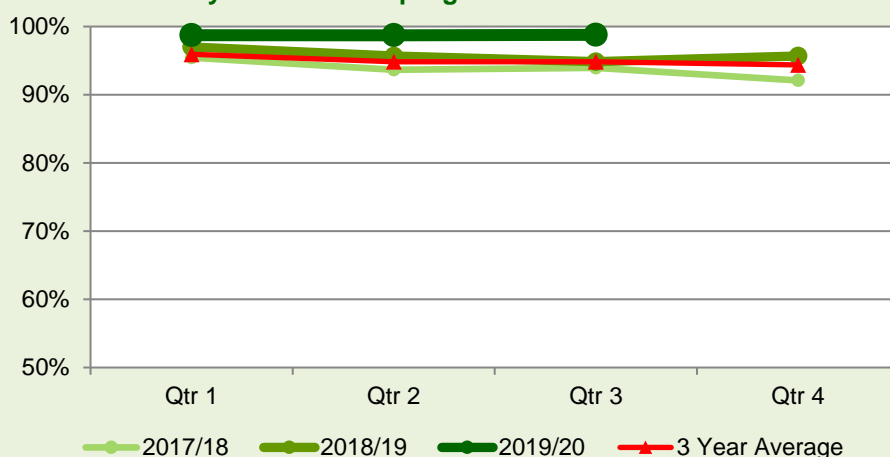
## 3 Year Average

94.37%

## Result

N/A\*

**Percentage of participants who are satisfied with community services and programs**



## Comments

By using qualitative methods a satisfaction rating was gained during engagement and connections made throughout the period. Community members expressed anxiety and fear of the future however were grateful for the regular contact by Community Inclusion. Some customer comments include:

*"Phone calls from [STAFF NAMES] helped me during the pandemic knowing I am still connected"*

*"Always has answers to my enquiries or referral information"*

*"The 1:1 have worked very well for \*\*\*\*, I am very happy with what has been happening with the various activities and the variety"*

*"Great to do online. Prefer face to face but this was a really good alternative. Well Done!"*

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

### Outcome

People feel connected with the community

### Measure

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

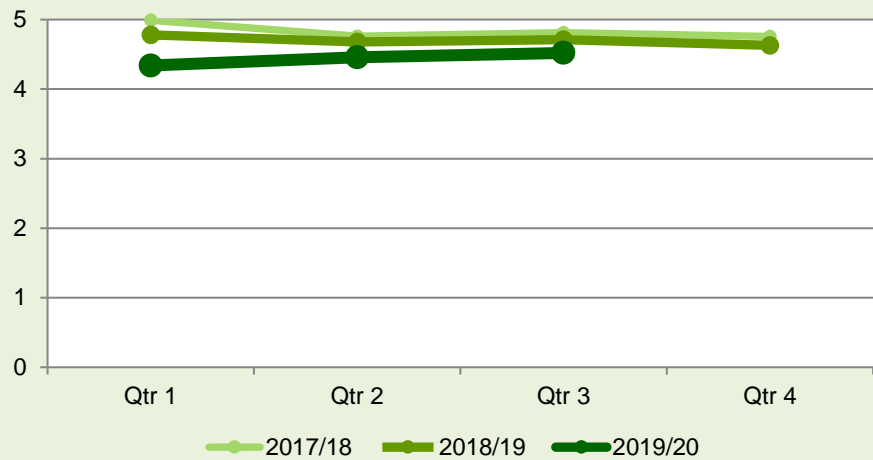
### 3 Year Average

N/A

### Result

N/A\*

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



### Comments

Due to the COVID-19 restrictions, community members had difficulty connecting with community. Feedback from participants and clients was positive towards the service delivery changes to enable positive outcomes in a restrictive environment.

Staff observation:

- *Making weekly wellness calls and sending a positive SMS has helped a participant throughout the COVID-19 period.*
- *Taking an at risk wellness call assisted another participant with grounding their feelings and gave them Mindful strategies to cope with their difficult emotions.*

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

Senior Manager Rachel Emmott

## SERVICE COMMUNITY VENUES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

The usage of Council owned community venues is maximised

#### Measure

Number of participants utilising the community venues

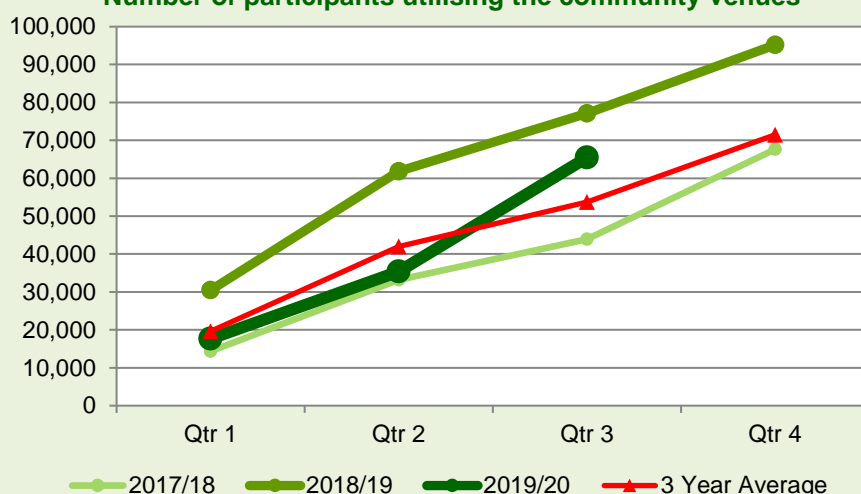
#### 3 Year Average

71,467

#### Result

N/A\*

Number of participants utilising the community venues



#### Comments

With the Shedley Theatre closed as a live performance venue, the Civic Venues team developed a number of online initiatives to keep the community and regular audience engaged including Centre Stage, a series set as a talk show format hosted by Andrew Russo (Transitions Manager – Civic Venues). Episodes have been released fortnightly and many of the artists and groups who were set to perform at the Shedley Theatre as part of the 2020 program have been interviewed. Guests have included Matt Byrne Media, Northern Light Theatre Company, Greg Hart and 2016 Helpmann Award winner Michael Griffiths.

Centre Stage also spoke to Anthony Marafioti of the Billy Joel Tribute Concert Australia ahead of their River of Live Streams special event – the Shedley Theatre's inaugural live-streamed performance. The one-off event on Friday 5 June, was an hour long set, featuring some of the Piano Man's Greatest Hits. The performance received overwhelming feedback, reached over five thousand people and was seen by over two thousand people including interstate viewers.

The Northern Sound System (NSS) experienced a unique quarter four. Given the impact of COVID-19 the facility and service has been compelled to reimagine our engagement with young people in the community.

Traditional face-to-face engagement programs no longer possible required a recalibration of services to determine which could be modified to digital platforms while maintaining an engagement focus. The additional layer of complexity was to maintain a connectedness with young people in the community ensuring that they were being supported during the pandemic.



Four – Six engagement programs continued with consistency in timetabling and content, via multiple social media platforms. In addition, NSS developed a suite of additional activity to feature across Facebook, Instagram, Instagram TV, YouTube and Tik Tok. The added programming delivered a consistent volume of traffic to all platforms increasing reach and engagement exponentially.

NSS data analytics demonstrated the impact of service delivery was substantial growth across all platforms. A 15 % increase in social media followers, Facebook alone generating a 135.5K post reach and total engagement of 37.5K. For this period NSS engagement far exceeds competitive or “Pages to watch” on a weekly basis (e.g. NSS engagement 5.6K vs. Music SA at 955).

The demographic data during this period of time and through digital channels, mirrors that of our face-to-face data. Illustrated with overall fans as 55% Men vs 44% Women, overall people reach 67% Men vs 32% Women and overall people engagement at 59% Men vs 39% Women.

NSS activities attracting the most engagement including song writing sessions, music production sessions, beat making, skills training, mental wellbeing activities and socially inclusive fun activities.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

### Outcome

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

### Measure

Community members' satisfaction with the community venues

### 3 Year Average

4.73

### Result

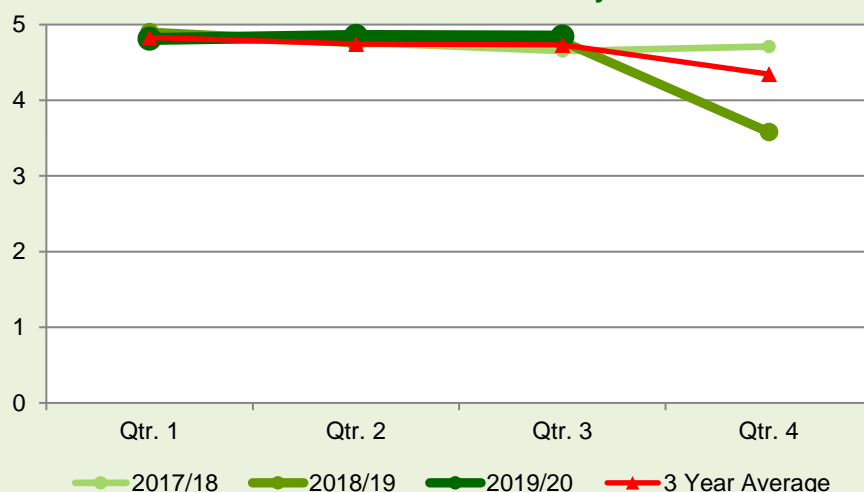
N/A\*

### Comments

Due to COVID-19 restrictions, venues were unavailable for bookings.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

Customer satisfaction with the community venues



Senior Manager Gareth Dunne

## SERVICE CUSTOMER CONTACT

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Community satisfaction with resolution

#### Measure

Customer satisfaction after interaction with Council

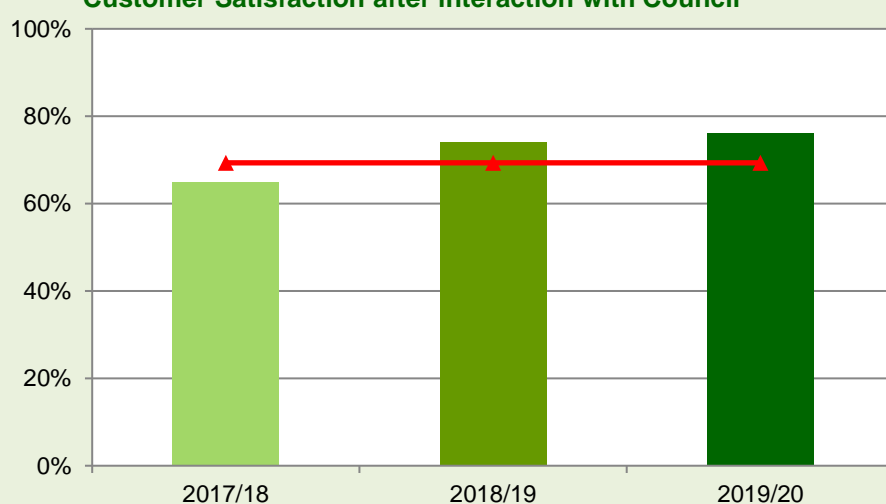
#### 3 Year Average

69.33%

#### Result

76%

Customer Satisfaction after interaction with Council



#### Comments

Historically this measure has been represented from data received via CMT (Common Measurement Tool) survey, though we are transitioning to a different surveying platform commencing July 2020. In the meantime, we are utilising the existing surveys sent to customers after their Customer Request (CRS) has been closed. When asked if they were "satisfied with the entire experience with the City of Playford" the 976 survey respondents gave a 76% satisfaction rating.

### Outcome

Timely response to customers

### Measure

Abandoned call rate

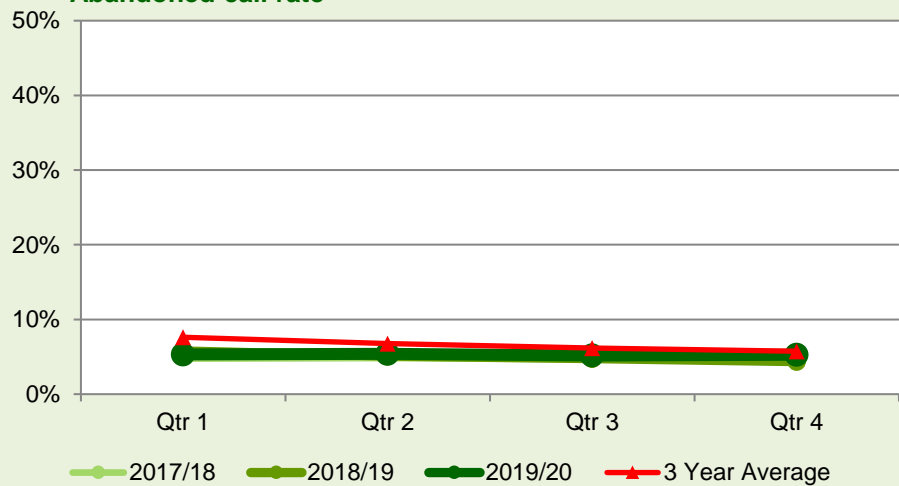
### 3 Year Average

5.75%

### Result

5.28%

### Abandoned call rate



### Comments

The abandoned rate has remained consistent this year, achieving 5.69% for the last quarter and averaging 5.28% for the year in total.

### Outcome

Timely response to customers

### Measure

Average queue time

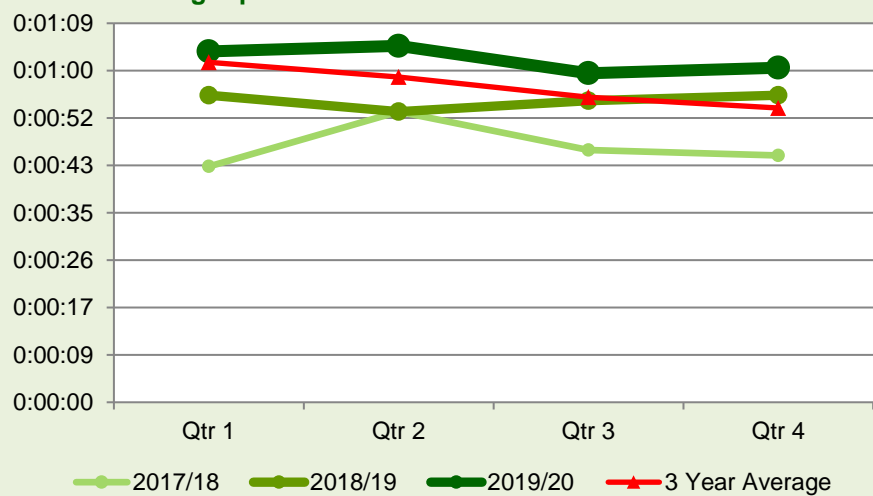
### 3 Year Average

00:54 seconds

### Result

0:01:01 minutes

### Average queue time



### Comments

Average queue time has remained consistent this year, achieving 1:04 minute wait time for the last quarter and averaging 1:01 minute for the year in total.

Senior Manager Lilly Bukva

# CUSTOMER REQUEST SERVICE UPDATE

## Total number of requests submitted by channel

01 April – 30 June 2020			01 July 2019 – 30 June 2020	
Request submission channel	Number of CRS	% of total channel CRS	Number of CRS	% of total channel CRS
Telephone	2384	36.5%	11212	44%
Email / Letter	2111	32.5%	7052	28%
Playford Online Services / App	1732	26.5%	5721	22.5%
In Person	297	4.5%	1424	5.5%
<b>Total number of CRS</b>	<b>6524</b>		<b>25,409</b>	

## Comments

An application can be made to provide or improve a Council service. Internally these applications are referred to as Customer Requests (CRS), and are recorded in Council's core customer system Pathway for allocation and action by the organisation.

Council offers the ability to submit a CRS in a number of ways:

- Playford Online Services or My Playford mobile app
- Telephone
- Email
- Letter
- In person

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

## SERVICE ENVIRONMENTAL HEALTH

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Food businesses comply with required standard of safety

#### Measure

Food business inspection compliance rate

#### 3 Year Average

67.71%

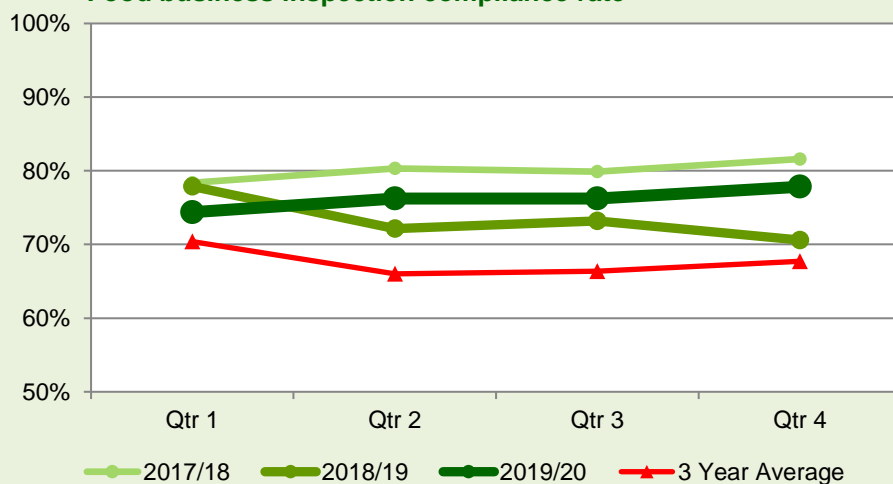
#### Result

77.83%

#### Comments

COVID-19 restrictions and the closure of numerous food businesses affected the service. The food inspection compliance rate was consistent with previous periods.

Food business inspection compliance rate



### Outcome

Waste water systems operating to required standard

### Measure

High risk waste water system compliance rate

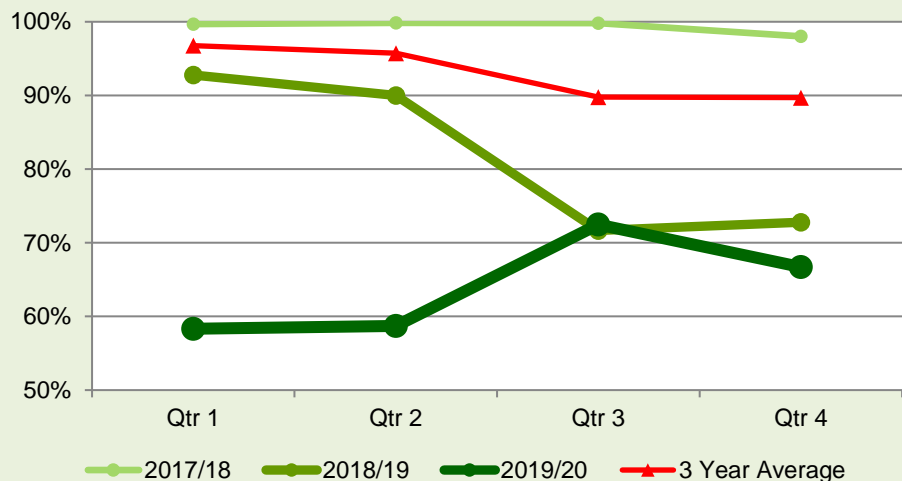
### 3 Year Average

89.71%

### Result

66.72%

### High risk waste water system compliance rate



### Comments

Lower reported non compliance rate for wastewater systems, which indicates a trend towards better ongoing maintenance and operation of residential wastewater systems.

### Outcome

Minimise risk to public health

### Measure

Percentage of customer requests that are high or medium risk

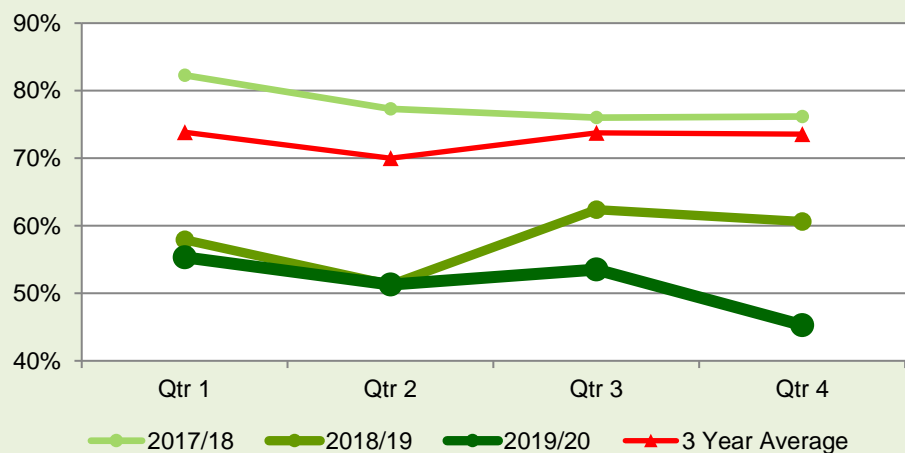
### 3 Year Average

73.55%

### Result

42.28%

### Percentage of customer requests that are high or medium risk



### Comments

Overall reduction in reported non compliances, with a general ongoing downward trend in the number of medium and high risk requests which is considered a favorable outcome for the community.

Senior Manager Andrew Nesbitt

## SERVICE ENVIRONMENTAL SUSTAINABILITY

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Community is actively involved in enhancing the local environment

#### Measure

Total volunteering hours

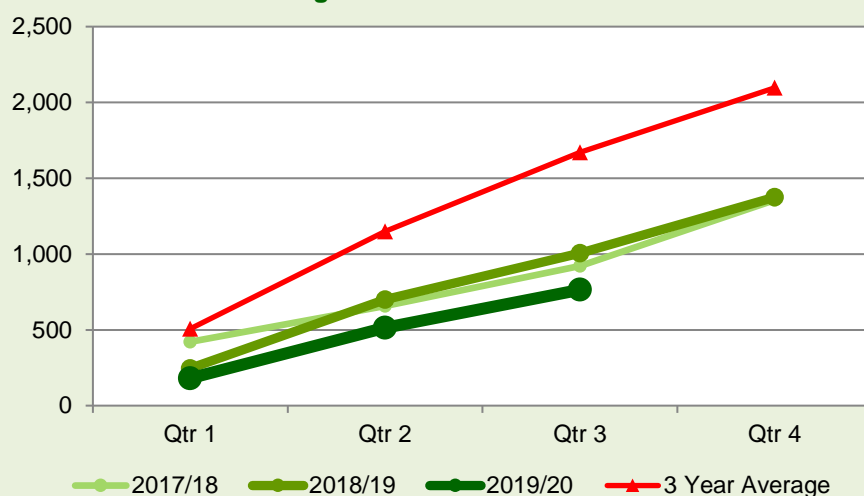
#### 3 Year Average

2097 hours

#### Result

N/A\*

Total volunteering hours



#### Comments

Restrictions associated with COVID-19 have significantly impacted the ability to provide volunteering opportunities in the past quarter, with minimal volunteer activities carried out.

Across the year, Bush For Life provides 3rd party volunteer opportunities within the City of Playford, equating to 900 hours in 2019-20. This is not in the Council volunteering hours but is a significant community effort towards environmental outcomes within the City of Playford.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

### Outcome

Community is actively involved in enhancing biodiversity

### Measure

Number of plants distributed to the community

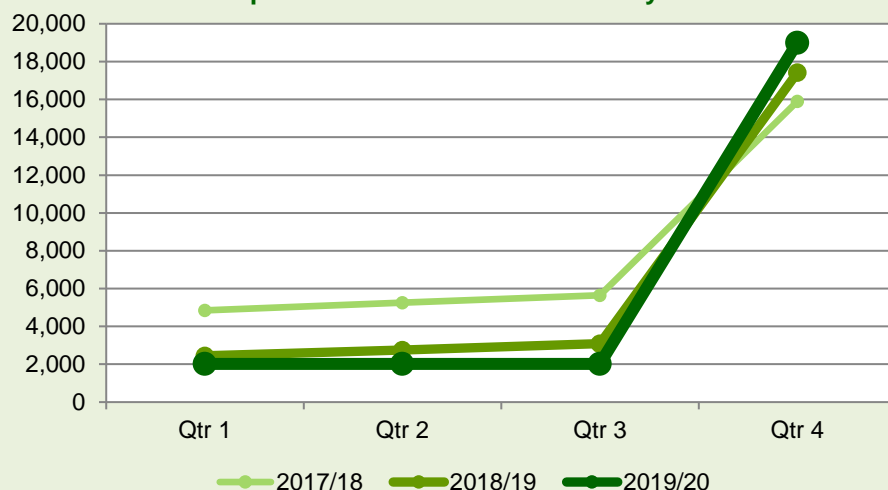
### 3 Year Average

N/A\*

### Result

19,006

Number of plants distributed to Community



### Comments

The annual winter planting distributions through the Buffers to Bushland program, as well as 10 plants for \$10 program have occurred in the past quarter, resulting in over 19,000 plants provided to the community over the year.

### Outcome

Maintain biodiversity

### Measure

Hectares of biodiversity reserves maintained

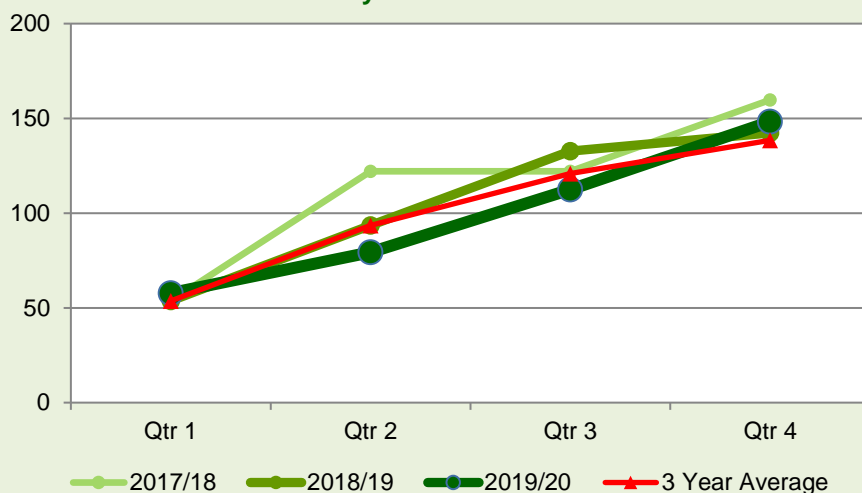
### 3 Year Average

138.43ha

### Result

148.25ha

Hectares of biodiversity reserves maintained



### Comments

The past quarter has seen a focus on weed control and planting along Smith Creek due to funding through a Greener Neighbourhoods Grant. This is in addition to ongoing olive control through the Upper Little Para reserve, utilising a basal bark technique, which is yielding positive results at a lower cost than standard woody weed control measures.



### Outcome

Improved long-term health of native flora

### Measure

Number of km of rural roadsides maintained

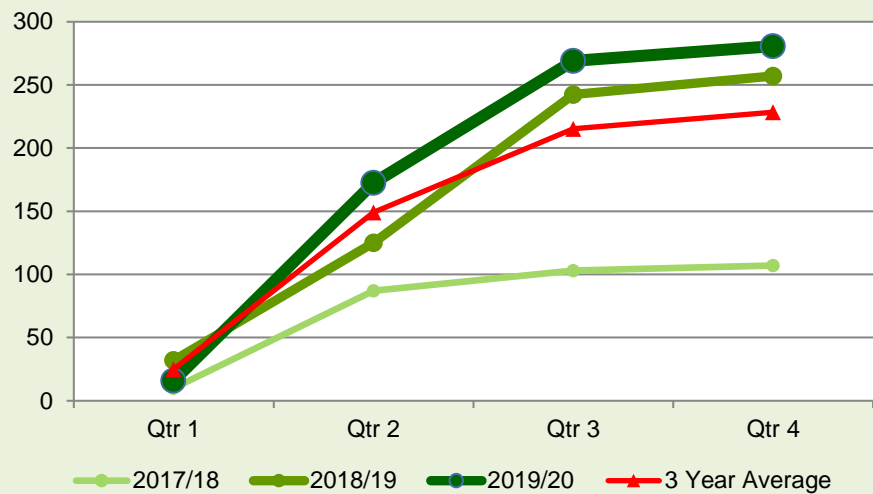
### 3 Year Average

228.42km

### Result

280.70km

Number of km of rural roadsides maintained



### Comments

Weed control along roadsides slows down in the fourth quarter as the focus is on olive control in the South Para region utilising Natural Resource Management Board funding. The annual result is high due to a concerted focus on Chilean Needle Grass control in Quarter 3. The significant decrease in infestations within Council lands throughout the hills region is a result of the annual program.

Senior Manager Andrew Nesbitt

## SERVICE EVENT MANAGEMENT

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Community actively participates in events that celebrate and promote the city

#### Measure

Total number of participants

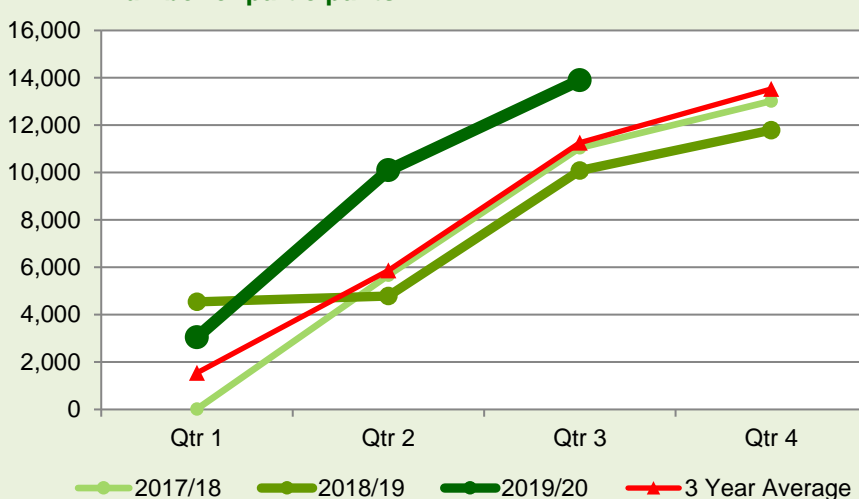
#### 3 Year Average

13,532

#### Result

N/A\*

Number of participants



#### Comments

In March 2020, mass gatherings in Australia were required to cease in an effort to control the spread of COVID-19. These restrictions immediately impacted all of the City of Playford's Civic Events. As a direct result of COVID-19, the Overnight Vigil and Dawn Service for Anzac Day were cancelled.

While Council could not physically bring people together Anzac Day, Civic Events commemorated local servicewomen and men in other ways. This included:

- Sharing the stories of local brave men and women leading up to ANZAC Day on Council social media, Playford News Magazine, website and E-Newsletter. Social media activity generated 35,500 impressions, 351 likes, 637 video views and 132 shares over 12 posts.
- Projecting the faces of servicewomen and men via light installation on Windsor Car Park.
- Encouraging the community to lay a wreath, light a candle or listen to 'Last Post' at the end of their driveways and share their experience online.
- Developing a Facebook online photo album displaying 70 photo submissions of driveway tributes the Playford community shared to Council's social media channels. This generated an additional 50 comments.

\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.

Senior Manager Lilly Bukva

## SERVICE GRAFFITI

### COMMUNITY OUTCOME

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

### STRATEGIC OUTCOME

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

### Community Measures

#### Outcome

Enhanced City presentation, community pride and reputation

#### Measure

Total graffiti tag removals performed

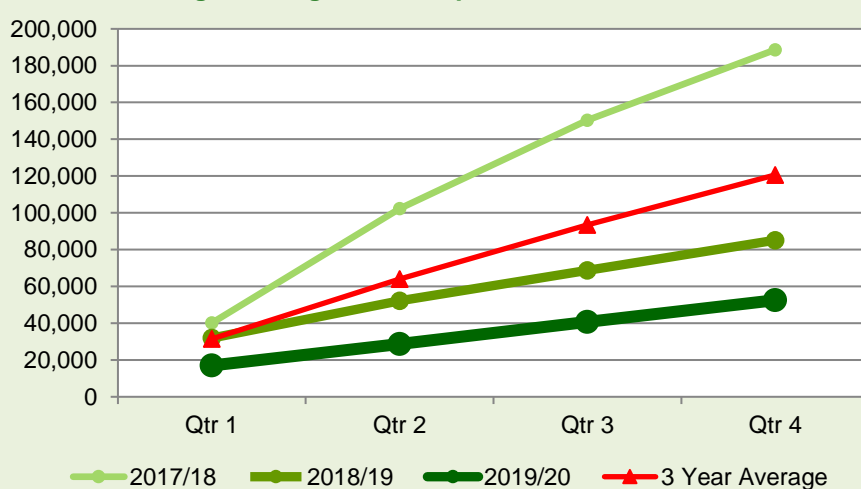
#### 3 Year Average

120,613

#### Result

52,511

#### Total graffiti tag removals performed



#### Comments

This financial year has seen a reduction in the amount of tags removed, this is an encouraging result and is a direct measure that there has been less graffiti this year.

### Outcome

Increased Community involvement in graffiti removal

### Measure

Percentage of graffiti tag removals performed by volunteers

### 3 Year Average

21.36%

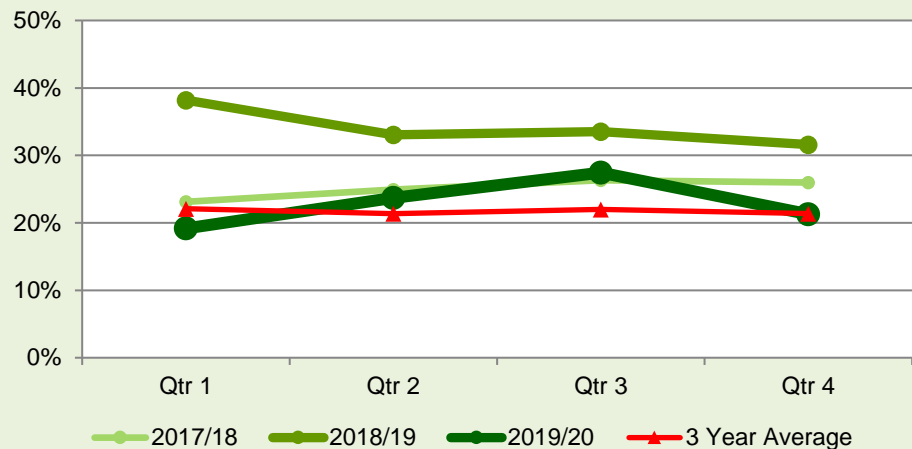
### Result

21.29%

### Comments

During the final quarter of 2019/20, volunteers were not able to be engaged in the program as a Covid-19 precaution.

Percentage of graffiti tag removals performed by volunteers



### Outcome

Increased Community involvement in graffiti removal

### Measure

Number of graffiti removal requests reported by the Community

### 3 Year Average

299

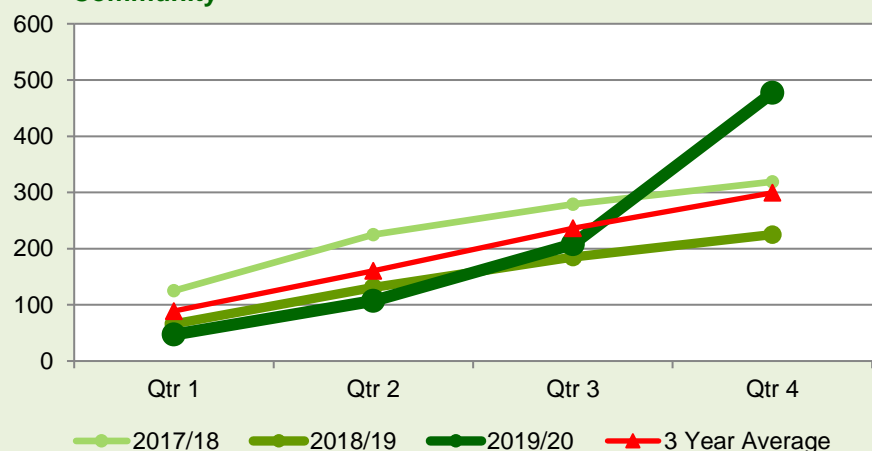
### Result

477

### Comments

There has been a significant rise in the number of customer requests received in the last quarter. Quarter 4 showed the largest increase in customer requests in an individual quarter, since 2013/14. Whilst this is an increase, it resulted in less tags being removed. (See 1<sup>st</sup> chart)

Number of graffiti removal requests reported by the Community



## Outcome

Responsive service

## Measure

Percentage of requests completed within five business days of reporting

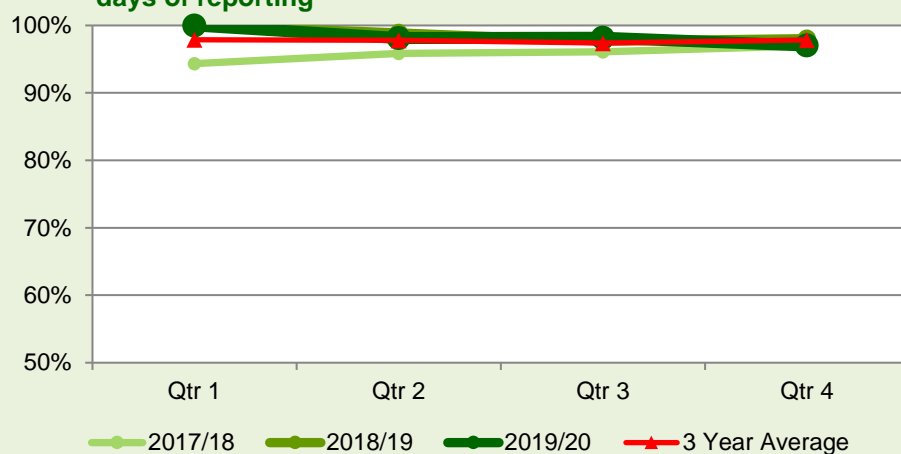
## 3 Year Average

97.84%

## Result

97.02%

### Percentage of requests completed within five business days of reporting



## Comments

Continue to perform well and close out requests within the agreed 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 of food packs purchased by the community

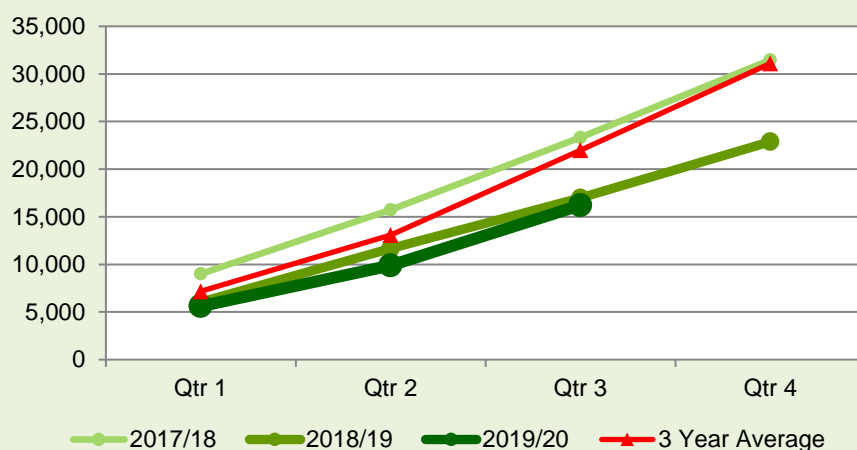
#### 3 Year Average

31,104

#### Result

N/A\*

Total number of food packs purchased by the community



#### Comments

Whilst the Healthy Food Co site at Smithfield remained open throughout this quarter, the Elizabeth Downs site was closed for two months due to the need to consolidate this service without our volunteers who were stood down at the height of the COVID-19 pandemic.

The Smithfield Plains site operated a modified version of the service, operating from a pick up window for the same period. Sales of Easy Meals did peak over this period and customers from both stores utilised the modified service with many commenting that they appreciated the minimal contact service that was provided.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

## Outcome

Awareness and promotion of healthy lifestyle

## Measure

Total number of people attending health and wellbeing programs

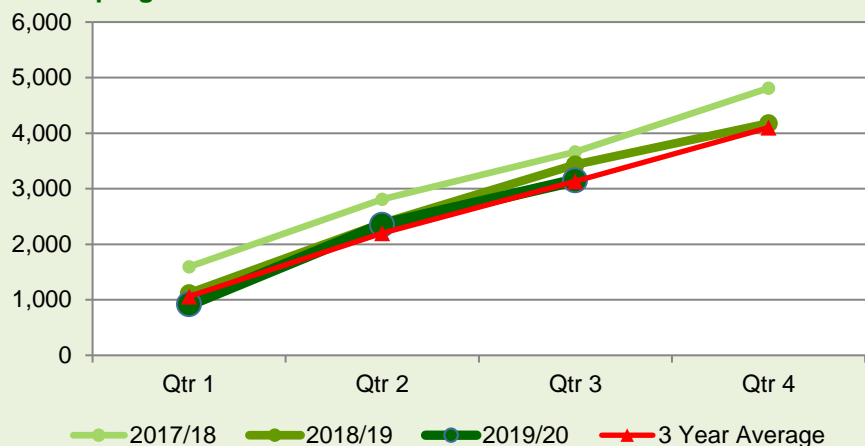
## 3 Year Average

4100

## Result

N/A\*

Total number of people attending health and wellbeing programs



## Comments

Whilst we were unable to deliver face-to-face programs until the last month of this quarter, we focused on increasing our community engagement through the Healthy Food Co Facebook page. This included Easy Meals cooking videos, healthy shopping on a budget advice, community engagement through recipe modification sharing and a range of other health and wellbeing topics. We were very proud to see our volunteer 'Community Foodie' Joanne, reaching out to our community with her monthly cooking sessions in her home kitchen with her daughter Cedar. These sessions show cased the Easy Meals and Healthy Food Co Cookbook recipes. This has now resulted in the development of an ongoing Healthy Initiatives Social Media Plan. This social media engagement had an average reach of 2900 per post, 770 views per video and 550 post engagements per week. This also saw an average increase of 11 new page followers per week, resulting in a total of 8594 followers of the page.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

**Outcome**

Community is satisfied with the service provided

**Measure**

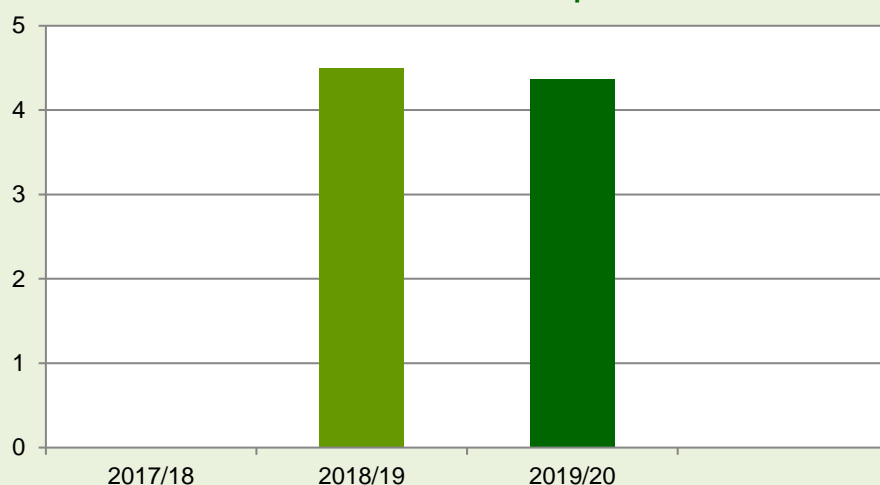
Customer satisfaction with the Food Cooperatives

**3 Year Average**

N/A

**Result**

4.37

**Customer satisfaction with the Food Cooperatives****Comments**

The survey was implemented in quarter 4 and whilst participation in the survey was low this year 100% of respondents reported being 'satisfied or very satisfied with the service.'

Senior Manager Rachel Emmott



## SERVICE ILLEGAL DUMPING

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Responsive Service

#### Measure

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

#### 3 Year Average

93.70%

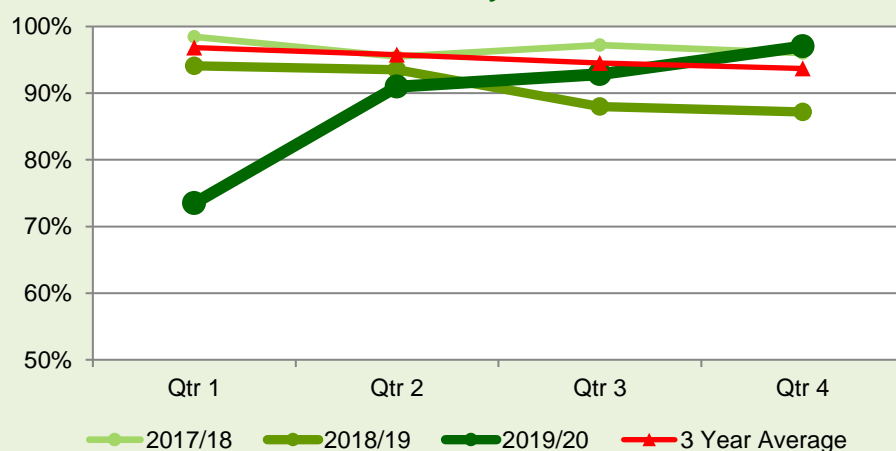
#### Result

97.00%

#### Comments

Overall performance this quarter has been positive with 97% of all requests being completed within 10 business days. Performance is better than the same period last year and better than the 3 year average.

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



### Outcome

Responsive Service

### Measure

Percentage of work orders generated from a customer request

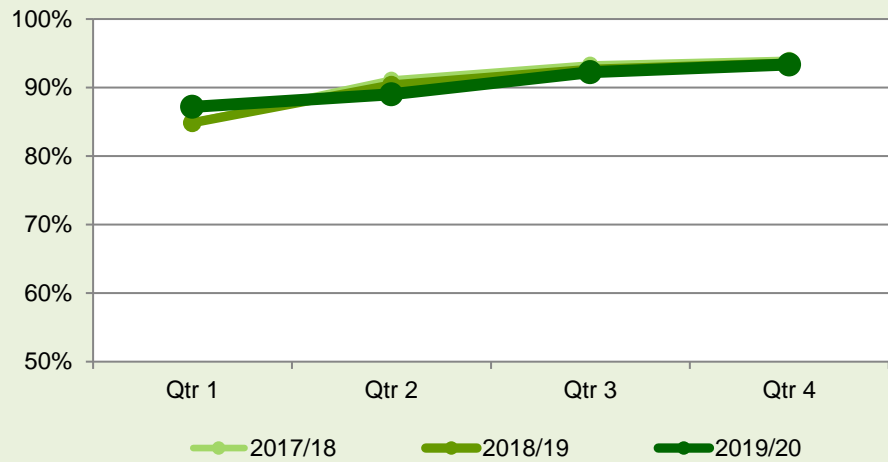
### 3 Year Average

N/A

### Result

93.37%

Percentage of work orders generated from a customer request



### Comments

Results are consistent with previous years.

### Outcome

Responsive Service

### Measure

Number of maintenance hours recorded in the work order system

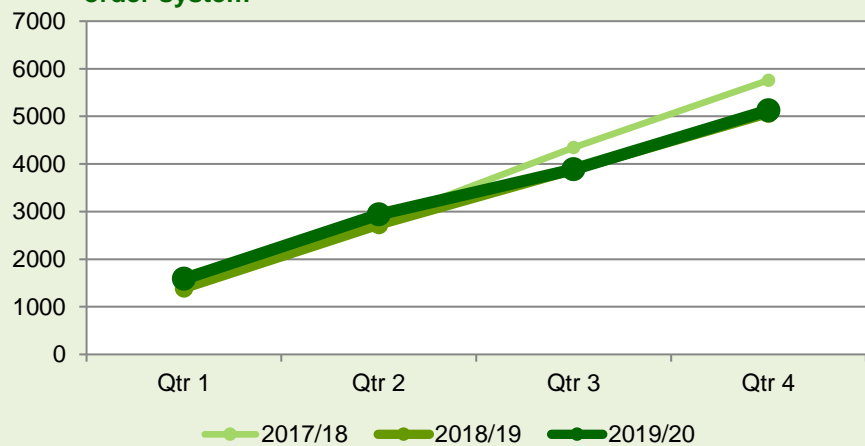
### 3 Year Average

N/A

### Result

5126 hours

Number of maintenance hours recorded in the work order system



### Comments

The total number of maintenance hours attributed to this service is only slightly lower when compared to the same period last year.

Senior Manager Andy Slager

## SERVICE IMMUNISATION

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Reduce incidences of communicable disease

#### Measure

Number of outbreaks of immunisable communicable disease

#### 3 Year Average

1313

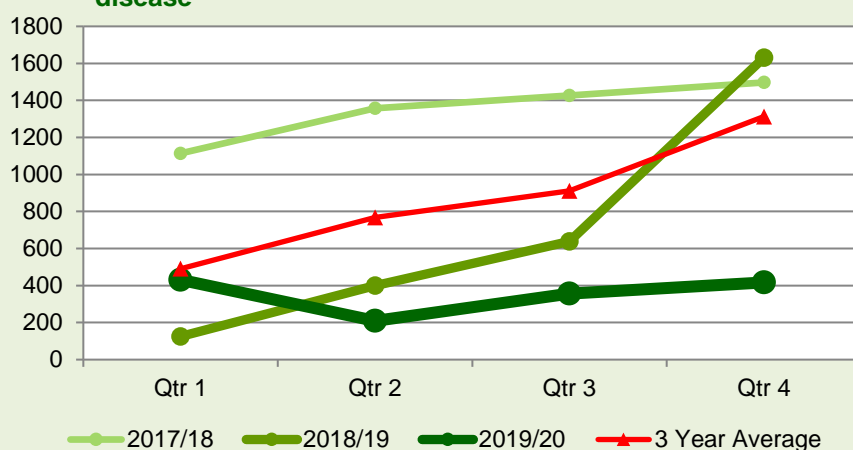
#### Result

416

#### Comments

Usually influenza causes increases in communicable disease figures, especially in the third and fourth quarter. This year has seen a significant reduction in seasonal influenza as a result of COVID-19 social distancing measures, hygiene education and increased uptake of influenza vaccination.

Number of outbreaks of immunisable communicable disease



### Outcome

Increase immunisation rate for teenagers

### Measure

Number of year 8 students immunised by Playford Immunisation Service

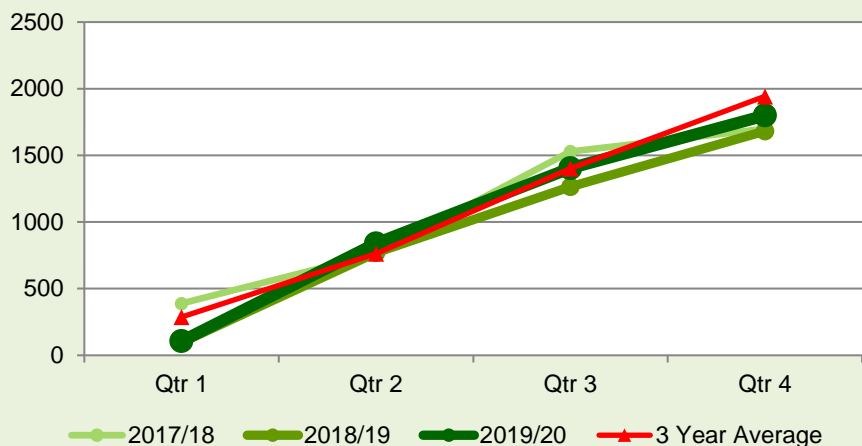
### 3 Year Average

1943

### Result

1799

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



### Comments

Student immunisation are being undertaken in accordance with the yearly variation of school enrolment numbers and immunisation program scheduling. There is a 7% increase in the number of year 8 students immunised by the council's immunisation team compared to the same period last year.

According to the change in the National Vaccination Schedules school immunisations are also provided for year 10 student. Overall, the immunisation team administrated vaccinations to 5115 school students this financial year.

### Outcome

Utilisation of Council's Immunisation Service

### Measure

Number of clients attending Council's Immunisation Service

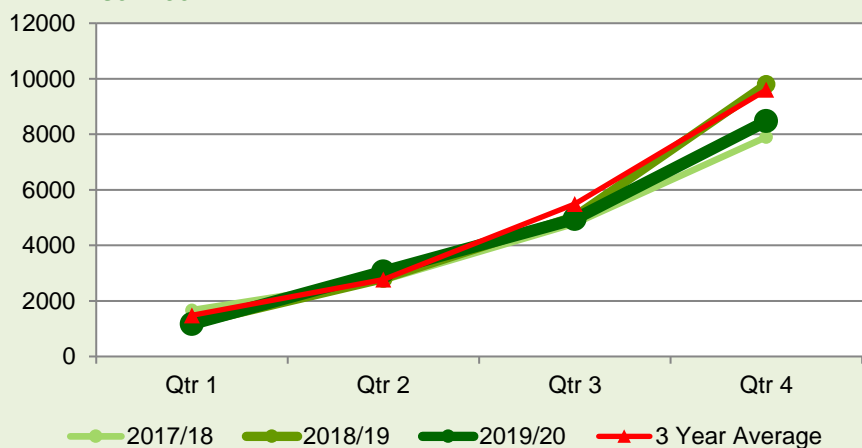
### 3 Year Average

9602

### Result

8475

Number of clients attending Playford's immunisation service



### Comments

The immunisation service covers local businesses, schools new arrivals and the childhood vaccine schedule. There was a slight decrease in the number of clients immunised this quarter compared with the same time last year.

Senior Manager Andrew Nesbitt

## SERVICE KERBSIDE WASTE

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Environmental Responsibility

#### Measure

Diversion rate away from landfill

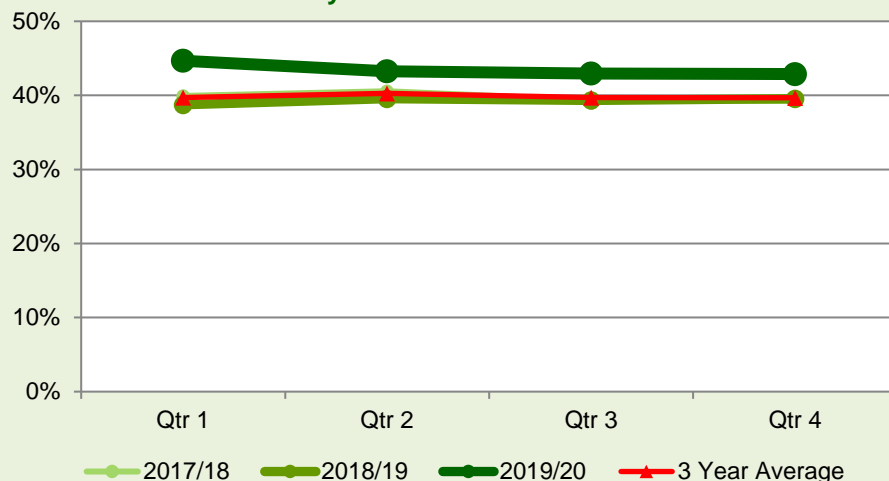
#### 3 Year Average

39.68%

#### Result

42.88%

#### Diversion rate away from landfill



#### Comments

Diversion from landfill has continued to be slightly higher than 40%, which is consistent with the current service standard. The increase in people staying at home may be impacting waste disposal behaviour but has not caused a significant downward trend in diversion to date.

### Outcome

Environmental Responsibility

### Measure

Recycling contamination rate

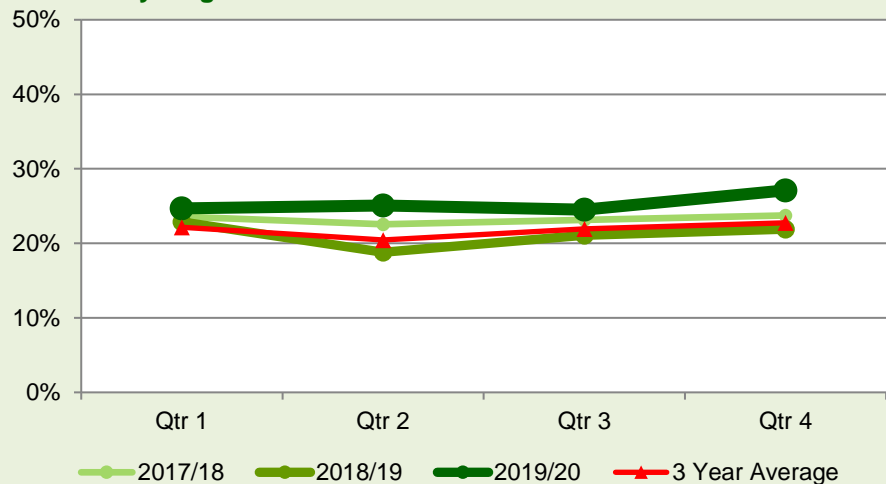
### 3 Year Average

22.75%

### Result

27.11%

### Recycling contamination rate



### Comments

Contamination in recycling continues to be a concerning issue, with 27% of material in the recycling bin contaminated in the past quarter. A social media campaign highlighting the impact of contamination and providing information about appropriate disposal commenced towards the end of the quarter.

### Outcome

Environmental Responsibility

### Measure

Percentage of households participating in the green waste service

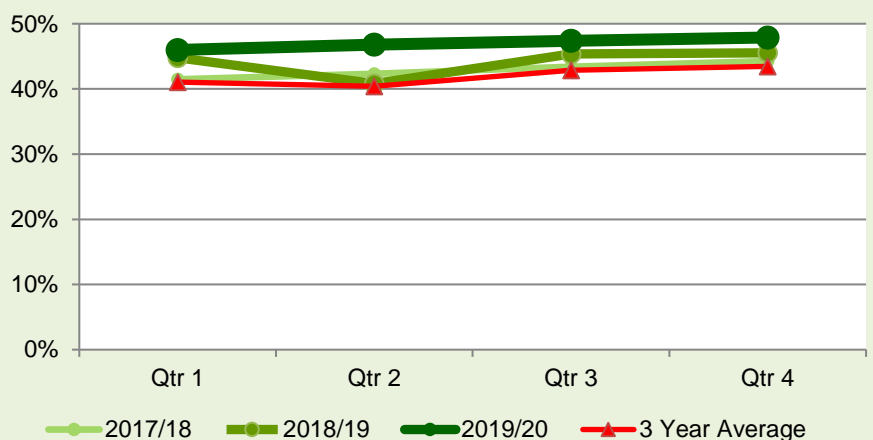
### 3 Year Average

43.46%

### Result

47.89%

### Percentage of households participating in the green waste service



### Comments

Participation in the Food and Garden Organics (FOGO) service has ended the year at almost 48%. The service continues to grow at a slow but steady rate.

## Outcome

Public Health

## Measure

Number of hard waste services accessed

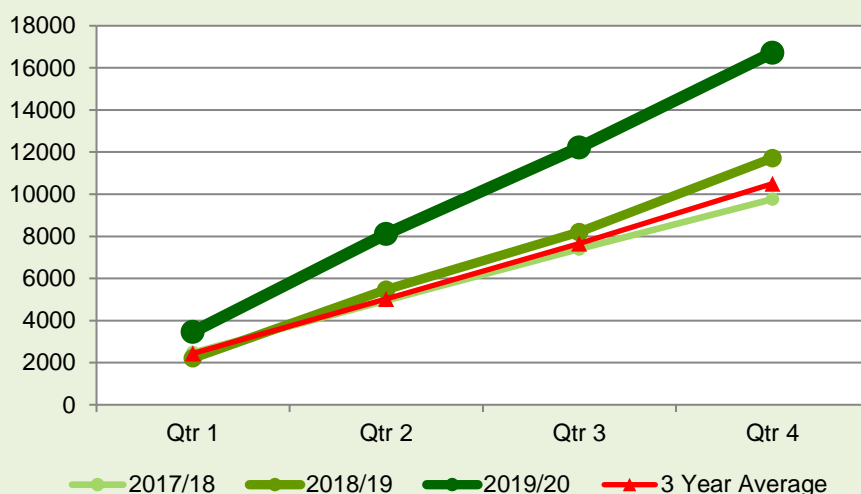
## 3 Year Average

10,502

## Result

16,723

Number of hard waste services accessed



## Comments

The change to the hard waste service has been highly regarded by residents based on use of the service. The increase is across the home-based collection and through use of vouchers to dispose of material at the Resource Recovery Centres.

Senior Manager Andrew Nesbitt

## SERVICE LIBRARY

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Access to information

#### Measure

Items borrowed

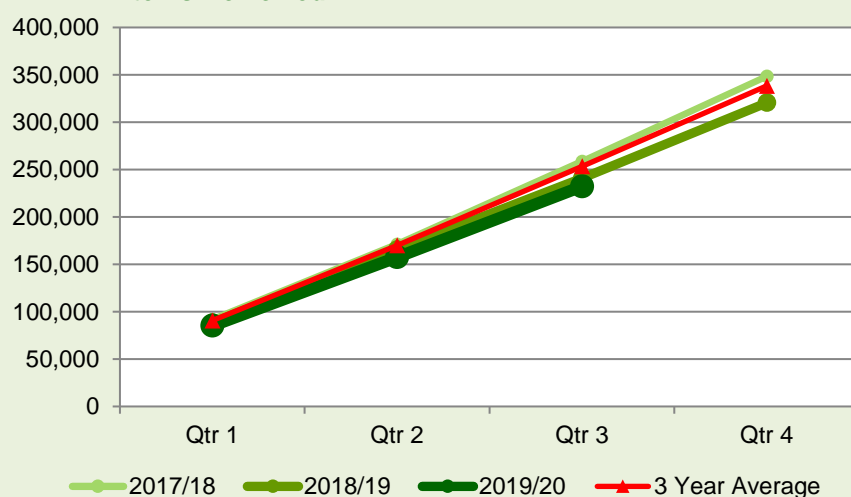
#### 3 Year Average

338,351

#### Result

N/A\*

#### Items Borrowed



#### Comments

The Library was closed to the community from Monday, 23 March and re-opened under strict COVID-19 restrictions on 13 May.

Services were modified to include a home delivery service and to provide and promote the online eBook/eAudiobooks services, which saw an increase of 23% this quarter.

A subscription to Kanopy, an online film and television streaming service, was also purchased during this time to provide another service for Playford Library members that they could access at home.

The feedback has been overwhelmingly positive from the customers that used our services during this period.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**



### Outcome

Access to Information

### Measure

Visits

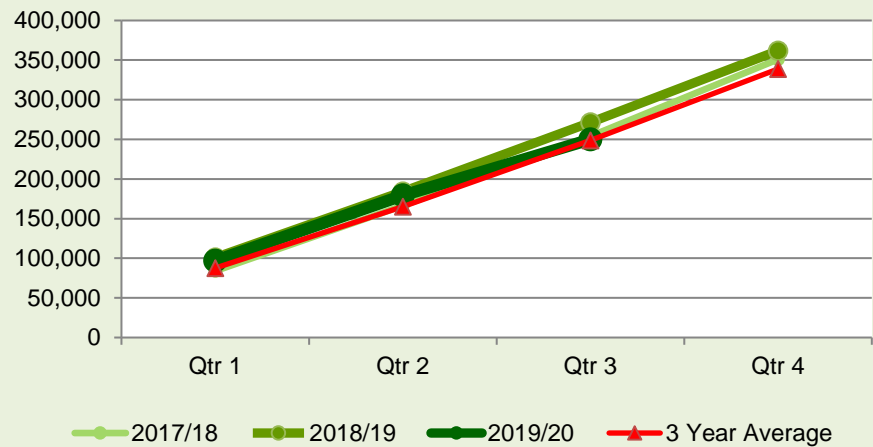
### 3 Year Average

338,833

### Result

N/A\*

### Visits



### Comments

The library team quickly pivoted their services to provide a home delivery service to all Playford Council residents during the shutdown. During the Library closure, 614 library customers requested the home delivery service.

\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.

### Outcome

Access to technology

### Measure

Active membership

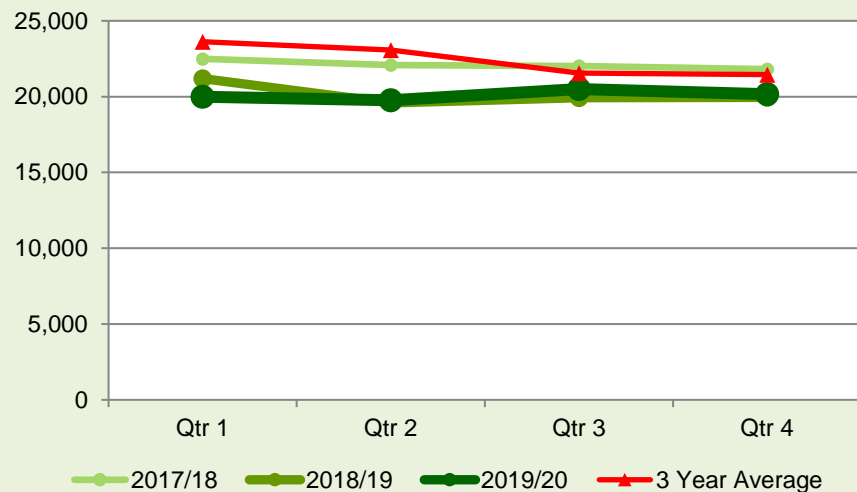
### 3 Year Average

21,455

### Result

20151

### Active Memberships



### Comments

COVID-19 significantly impacted service delivery of the library. Due to the social distancing restrictions, the library was closed. There has been a 1% increase in the number of active members since last financial year.

## Outcome

Access to education and leisure programs

## Measure

Number of people who attend library events and programs

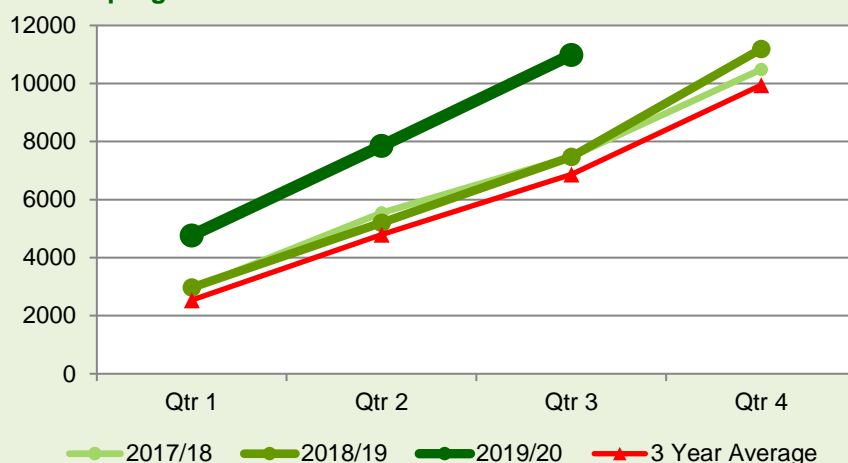
## 3 Year Average

9945

## Result

N/A\*

Number of people who attend library events and programs



## Comments

Online programming was also offered which included Storytime, STEAM sessions, book reviews, Career workshops and 'How to' sessions which recorded 10,313 views.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

Senior Manager Gareth Dunne

## SERVICE PARKS AND RESERVES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Attractive and sustainable  
Open Space

#### Measure

Percentage of work orders  
within priority time frame

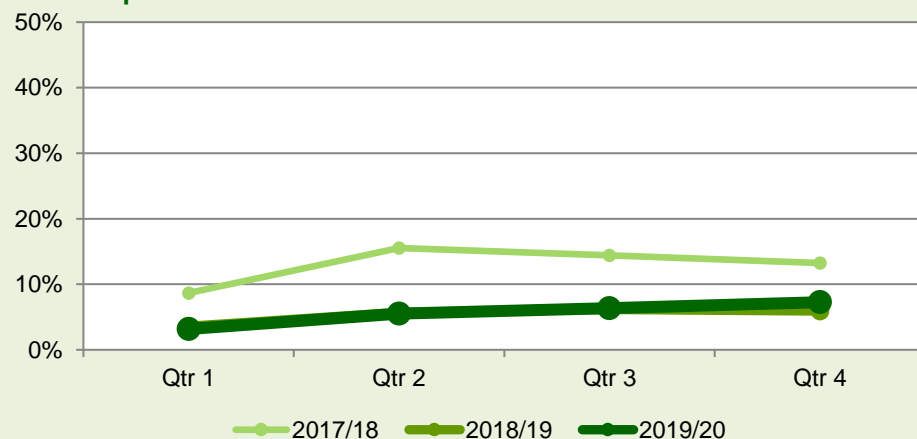
#### 3 Year Average

N/A

#### Result

89.07%

Percentage of work orders generated from a customer request



#### Comments

The results are tracking the same as last year and only slightly less than previous year 2017/18

### Outcome

Vibrant and liveable parks and reserves

### Measure

Percentage of work orders generated from a customer request

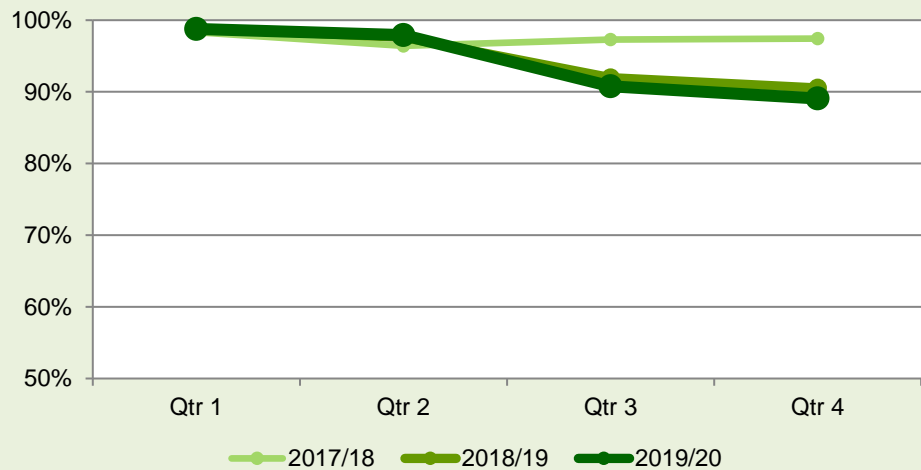
### 3 Year Average

N/A

### Result

7.26%

### Percentage of work orders within priority time frame



### Comments

Work orders created from customer requests remain low due to continued programmed work and less reactive work.

### Outcome

Vibrant and liveable parks and reserves

### Measure

Number of maintenance hours recorded in the work order system

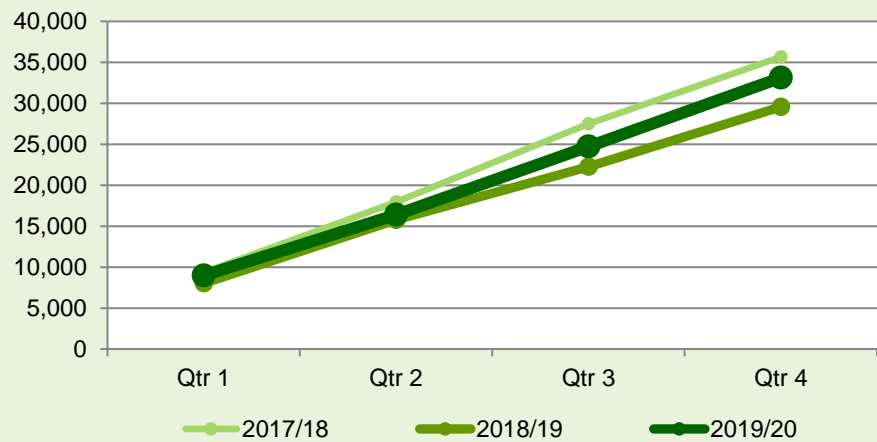
### 3 Year Average

N/A

### Result

33,125 hours

### Number of maintenance hours recorded in the work order system



### Comments

Slight increase on last year due to continued improvement of staff using correct work order numbers for correct sites.

Senior Manager Andy Slager

## SERVICE RAPID RESPONSE

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Make safe in timely fashion

#### Measure

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

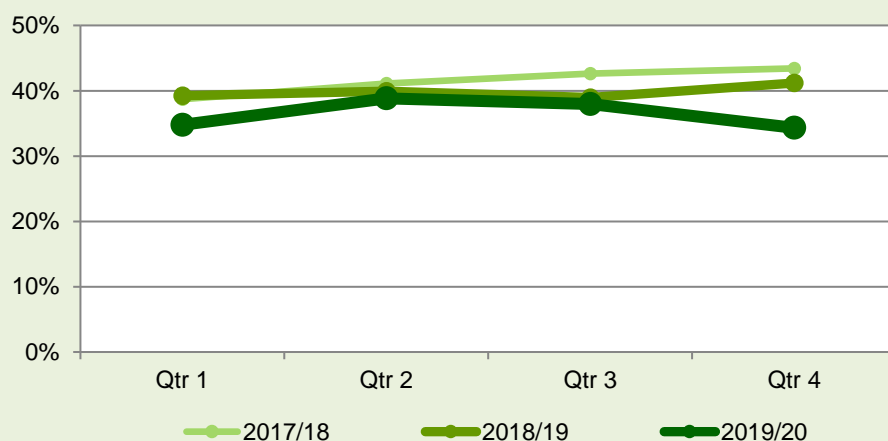
#### 3 Year Average

N/A

#### Result

34.32%

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



#### Comments

There has been a 3.5% drop primarily due to staff availability and restructuring work priorities due to COVID-19.

### Outcome

Vibrant and liveable city

### Measure

Percentage of work orders generated from a customer request

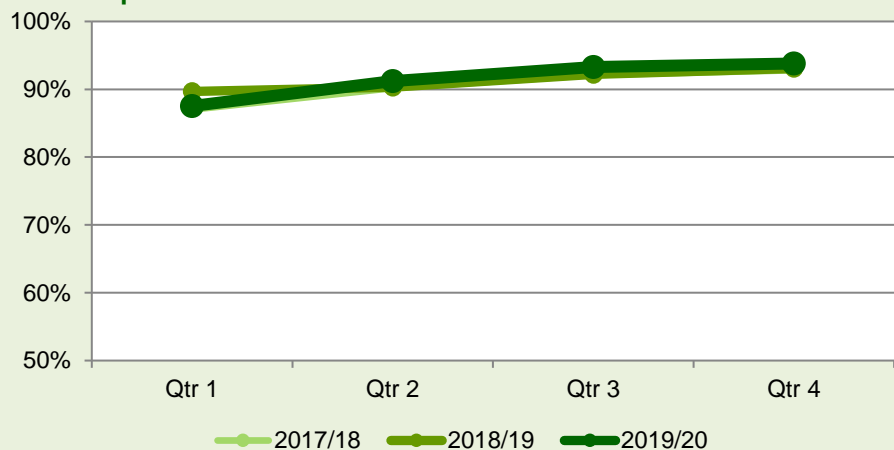
### 3 Year Average

N/A

### Result

93.80%

Percentage of work orders generated from a customer request



### Comments

Percentage is consistent with previous years.

### Outcome

Vibrant and liveable city

### Measure

Number of maintenance hours recorded in the work order system

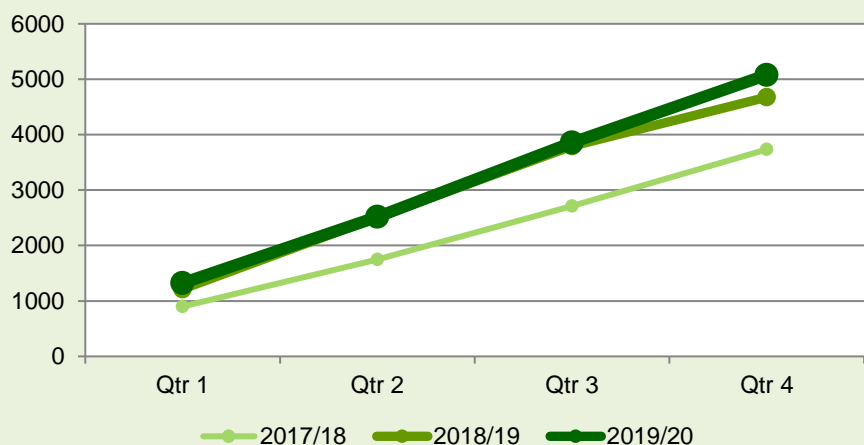
### 3 Year Average

N/A

### Result

5078 hours

Number of maintenance hours recorded in the work order system



### Comments

This quarter has seen a slight increase in maintenance hours from the same time last year. This is due to movement of staff from different departmental profiles with skill sets that are utilised to complete work outside of the 24 hour make safe timeframe.

COVID-19 has also had an impact on attending and completing tasks which has contributed to the increase in maintenance hours.

Senior Manager Andy Slager

## SERVICE REGULATORY SERVICES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Responsible Management of animals by the community

#### Measure

Number of dog registrations

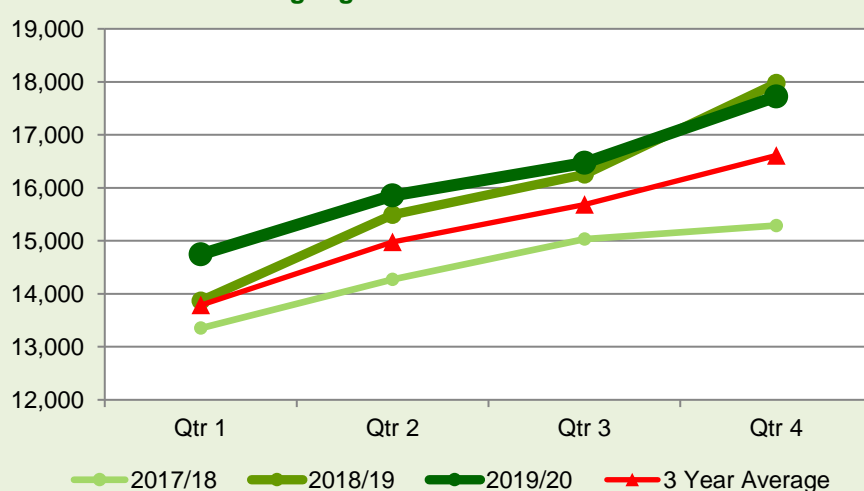
#### 3 Year Average

16,611

#### Result

17,721

Number of dog registrations



#### Comments

Dog registrations remained high through the year, but finished at similar levels to the previous financial year. Overall, the last two years have seen increased dog registrations. This is the result of a sustained effort in education, including face-to-face interactions highlighting the benefits of registering your dog. Targeted media and marketing campaigns have been supporting these efforts. An effect of the increased registrations is that dog impound rates have declined, with the past year seeing 29% less dogs impounded than two years ago.

### Outcome

Responsible management of animals by the community

### Measure

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

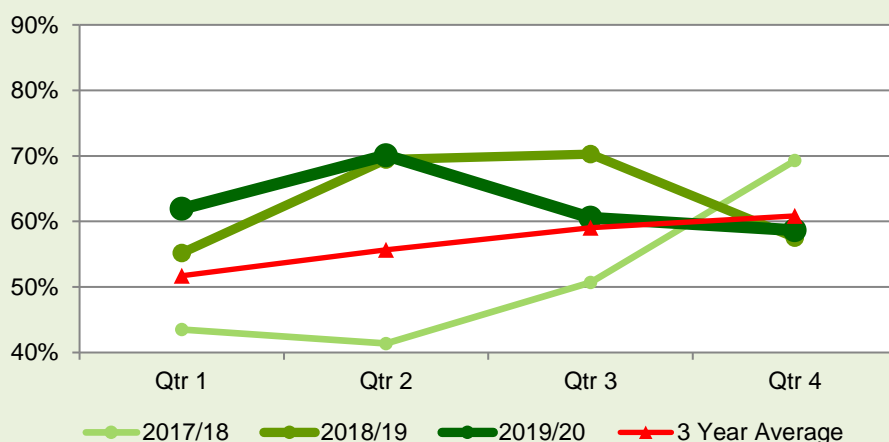
### 3 Year Average

60.85%

### Result

58.66%

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



### Comments

This measure only accounts for dogs that are sent to the pound so the proportional return-to-owner rate has decreased. However, there are significantly less dogs being sent to the pound as there is concerted effort put to returning animals to their owners without putting residents or pets through the impounding process.

Council is continuing to push for increased ability to return lost animals by hosting a microchipping day at the end of July.

### Outcome

Risk of fire reduced for the community

### Measure

Number of fire prevention second notices issued

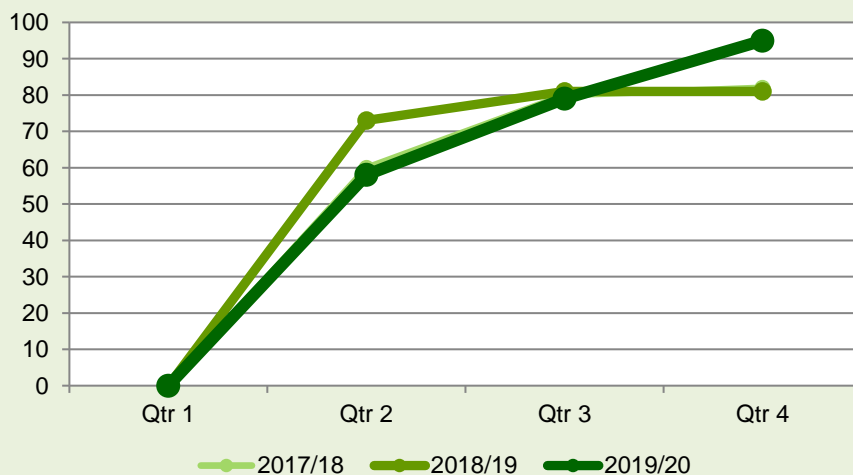
### 3 Year Average

N/A

### Result

95

Number of fire prevention second notices issued



### Comments

There is a slight increase in notices issued this financial year compared to previous years. Second notices are issued to those where compliance has not occurred and entry cannot be gained to ensure compliance. Further education reviews in this area will be occurring before the next fire prevention season commences



### Outcome

People parking legally in the region

### Measure

Number of parking breaches

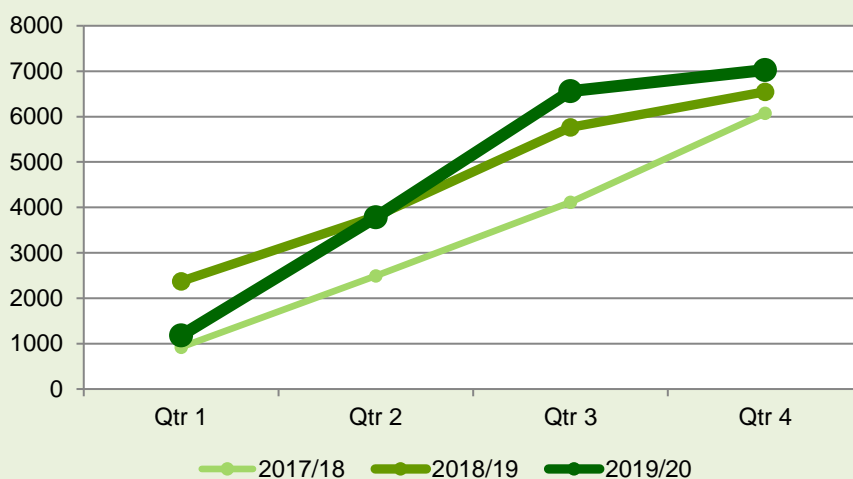
### 3 Year Average

N/A

### Result

7026

### Number of parking breaches



### Comments

The early part of the year saw a focus on ensuring appropriate parking across the community, resulting in an overall result that is commensurate to previous years. The past quarter has been affected by COVID-19, with a significant slowing in reported parking breaches as officers have focused on reacting to parking complaints rather than proactive patrols. In particular, regular patrols around the Lyell McEwen hospital were suspended unless a particular complaint was received.

Senior Manager Andrew Nesbitt

## SERVICE RURAL STREETSCAPE

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Provide safe and suitable rural streetscape

#### Measure

Percentage of work orders completed within priority time frame

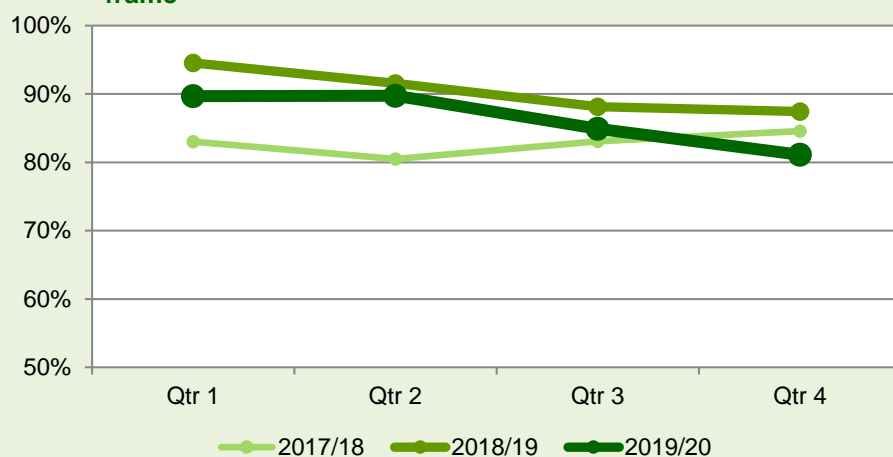
#### 3 Year Average

N/A

#### Result

81.10%

Percentage of work orders completed within priority time frame



#### Comments

There has been a 7% reduction in the percentage of work orders completed within priority time frame when compared to the same period last year. Much of this reduction can be attributed to the separation of City Operation Team and disruption of the workforce as a result of COVID-19.

### Outcome

Provide safe and suitable rural streetscape

### Measure

Percentage of work orders generated from a customer request

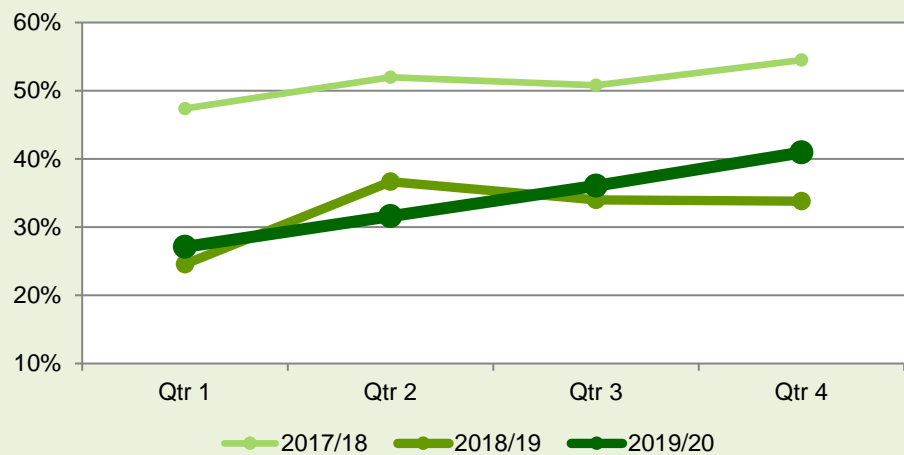
### 3 Year Average

N/A

### Result

41%

Percentage of work orders generated from a customer request



### Comments

This quarter saw a 20% increase in the percentage of work orders generated from a customer request. This is as a result of an increase of customers contacting Council to report an issue. This maybe as a result of COVID-19 and working from home arrangements, there has been a noticeable increase in our community being more active and reporting issues.

### Outcome

Financially efficient service provision

### Measure

Number of maintenance hours recorded in the work order system

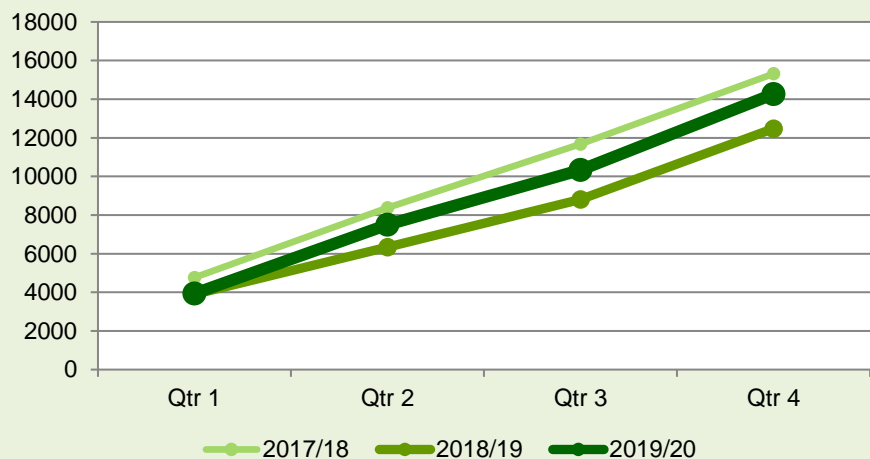
### 3 Year Average

N/A

### Result

14,268 hours

Number of maintenance hours recorded in the work order system



### Comments

This financial year has seen an increase in the total number of man hours recorded in the work order system when compared to the same period last year.

### Outcome

Fit for purpose rural streetscape

### Measure

Percentage of work orders that are programmed or planned

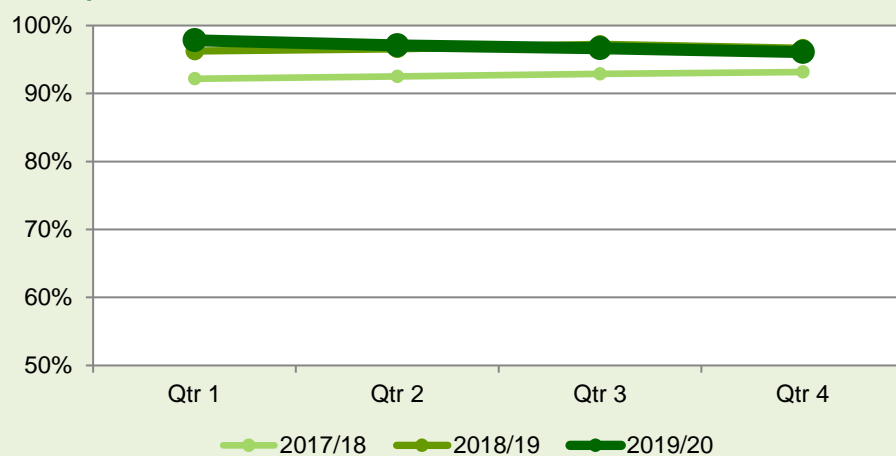
### 3 Year Average

N/A

### Result

96.09%

### Percentage of work orders that are programmed or planned



### Comments

Ongoing strong results in this realm with 96% of work being programmed or planned. This is the same result as the same period last year

Senior Manager Andy Slager

## SERVICE SPORTSFIELD MAINTENANCE

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Fit for purpose sports fields

#### Measure

Percentage of work orders completed within priority time frame

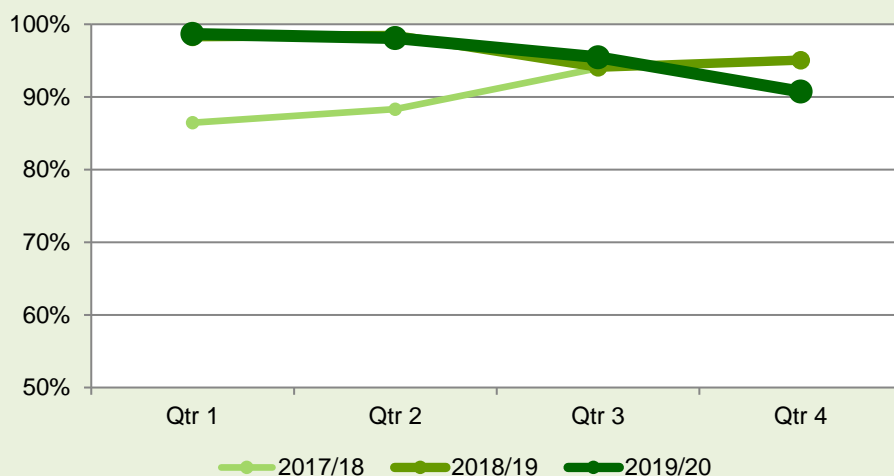
#### 3 Year Average

N/A

#### Result

90.73%

Percentage of work orders within priority time frame



#### Comments

The work was undertaken on the ground however, the work orders were not closed out within the timeframe due to process changes relating to COVID-19.

### Outcome

Fit for purpose sports fields

### Measure

Number of maintenance hours recorded in the work order system

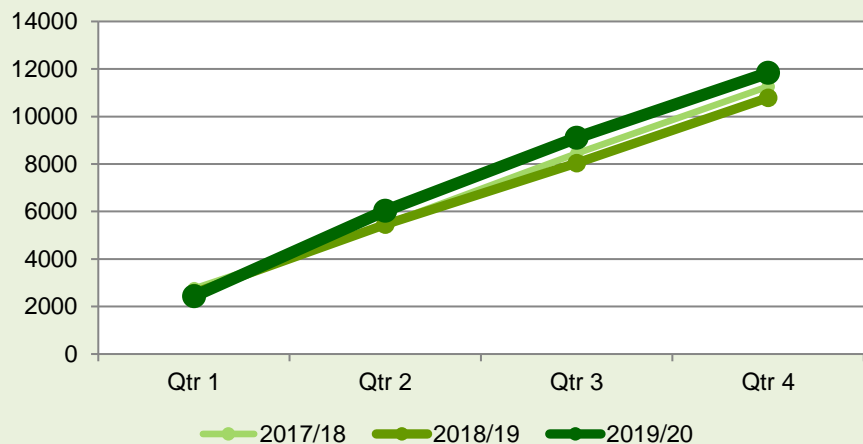
### 3 Year Average

N/A

### Result

11,835 hours

Number of maintenance hours recorded in the work order system



### Comments

Quarterly results through the year are consistent with the same quarter in the previous year.

### Outcome

Vibrant sports fields

### Measure

Percentage of work orders generated from a customer request

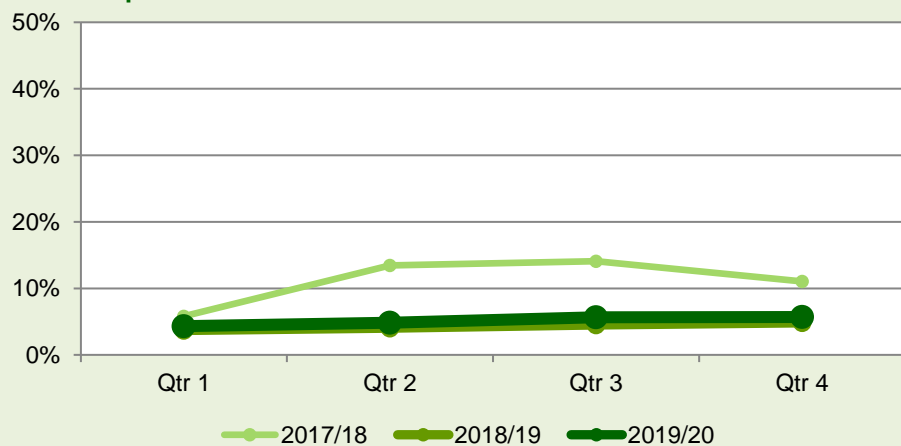
### 3 Year Average

N/A

### Result

5.69%

Percentage of work orders generated from a customer request



### Comments

There continues to be a significant reduction in the work being driven by customer requests. This suggests that the work is being identified through our proactive approach to work. These results are significantly below service standard targets.

Senior Manager Andy Slager

## SERVICE TREE SERVICES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Responsive Service

#### Measure

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

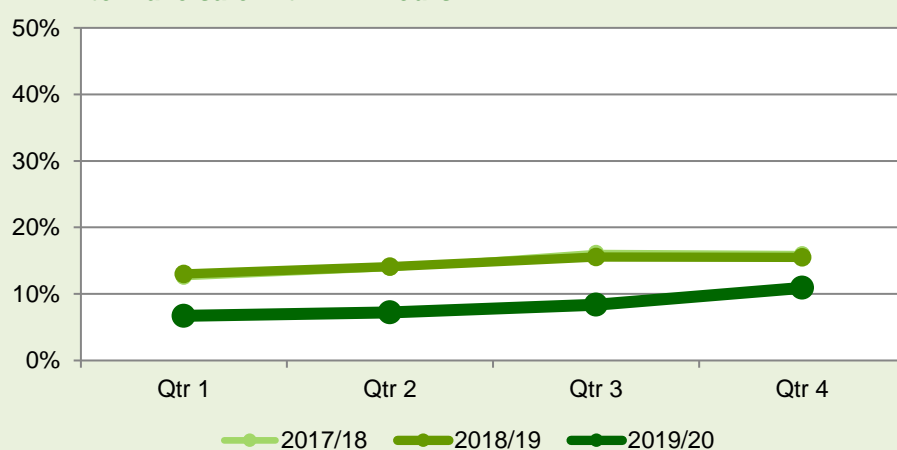
#### 3 Year Average

N/A

#### Result

10.91%

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



#### Comments

There has been a decrease in the amount of work orders to be actioned within 24 hours in comparison to last year. This is a result of our ongoing proactive programs and the use of new tree plotter software.

### Outcome

Responsive Service

### Measure

Number of maintenance hours recorded in the work order system

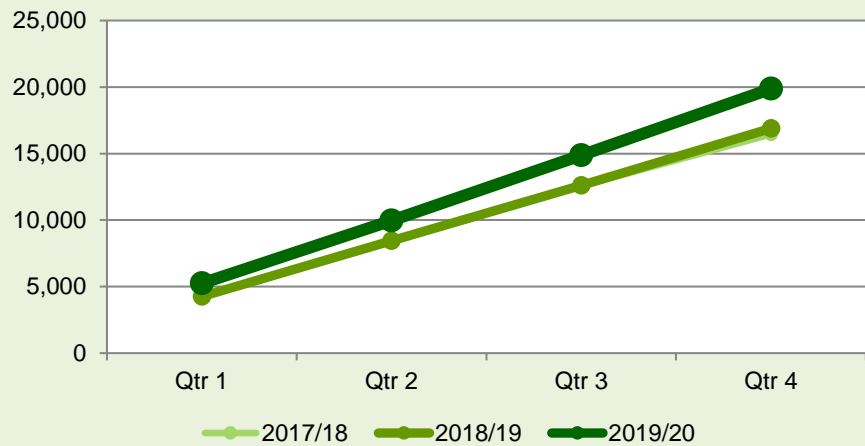
### 3 Year Average

N/A

### Result

19,867 hours

Number of maintenance hours recorded in the work order system



### Comments

The maintenance hours recorded in the work order system have increased in comparison to last year which is a positive result.

### Outcome

Fit for purpose treescapes

### Measure

Percentage of work orders generated from a customer request

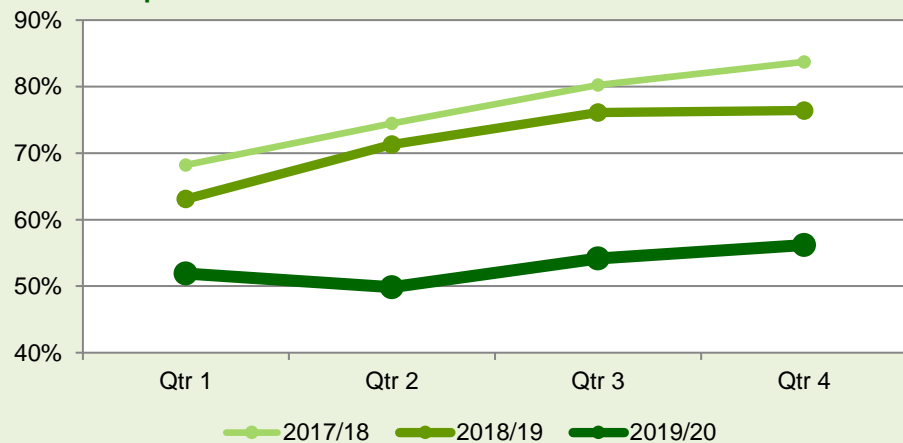
### 3 Year Average

N/A

### Result

56.18%

Percentage of work orders generated from a customer request



### Comments

Due to implementation of more programmed work we have had a fantastic result with a 26% decrease.



### Outcome

Fit for purpose treescapes

### Measure

Percentage of work orders that are programmed or planned

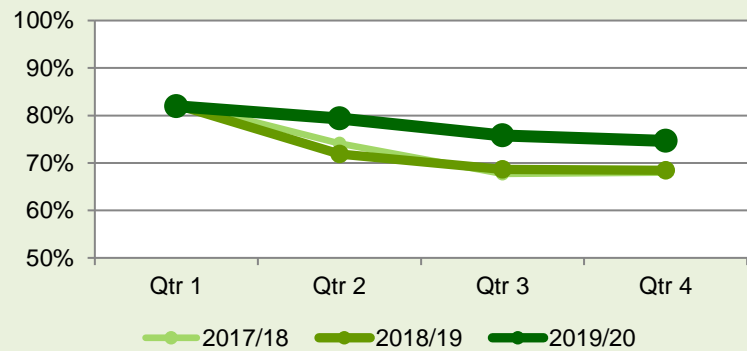
### 3 Year Average

N/A

### Result

74.64%

### Percentage of work orders that are programmed or planned



### Comments

A pleasing result as we program and plan more tasks that adds to the proactive maintenance in our city.

Senior Manager Andy Slager

## SERVICE URBAN STREETSCAPE

### COMMUNITY OUTCOME

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

### Strategic Outcome

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

### Community Measures

#### Outcome

Provide safe and suitable urban streetscape

#### Measure

Percentage of work orders within priority time frame

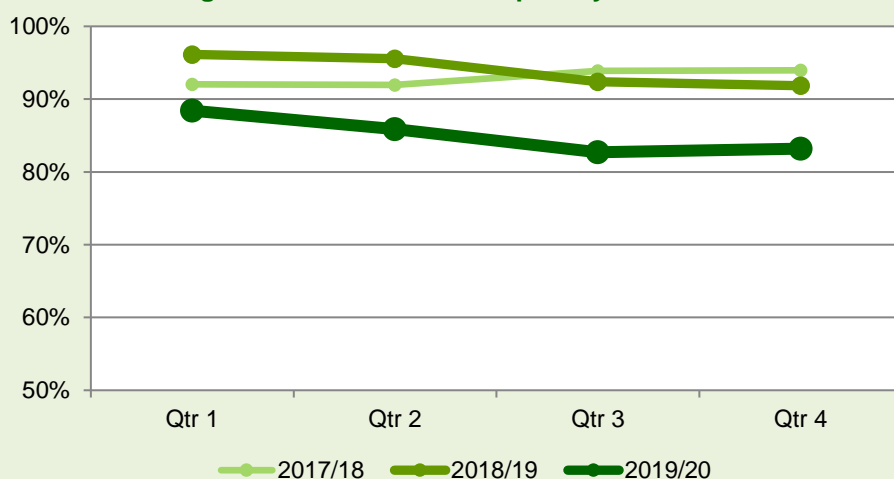
#### 3 Year Average

N/A

#### Result

83.19%

Percentage of work orders within priority time frame



#### Comments

There has been a slight reduction in the percentage of work orders completed within the priority time frame. The work was undertaken on the ground however, the work order was not closed out within the timeframe.

### Outcome

Provide safe and suitable urban streetscape

### Measure

Percentage of work orders generated from a customer request

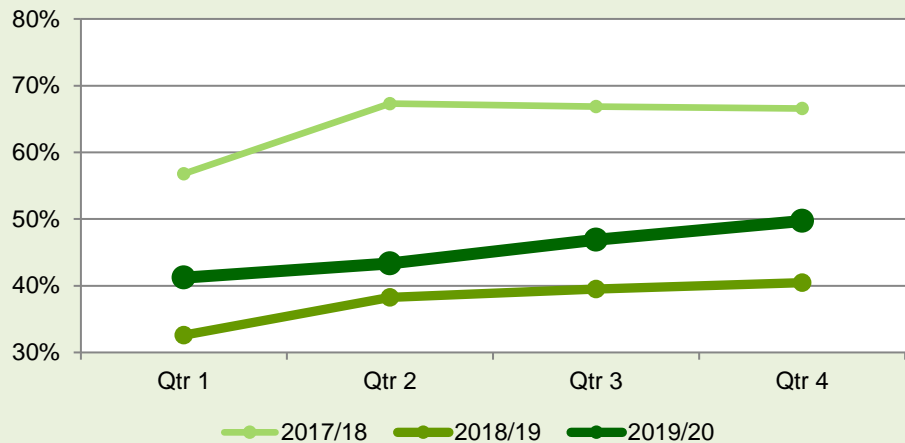
### 3 Year Average

N/A

### Result

49.71%

### Percentage of work orders generated from a customer request



### Comments

A 23% increase in the percentage of work orders generated from a customer request compared to the previous financial year. This is the result of COVID-19 and working from home arrangements, there has been a noticeable increase in our community being more active.

### Outcome

Financially efficient service provision

### Measure

Number of maintenance hours recorded in the work order system

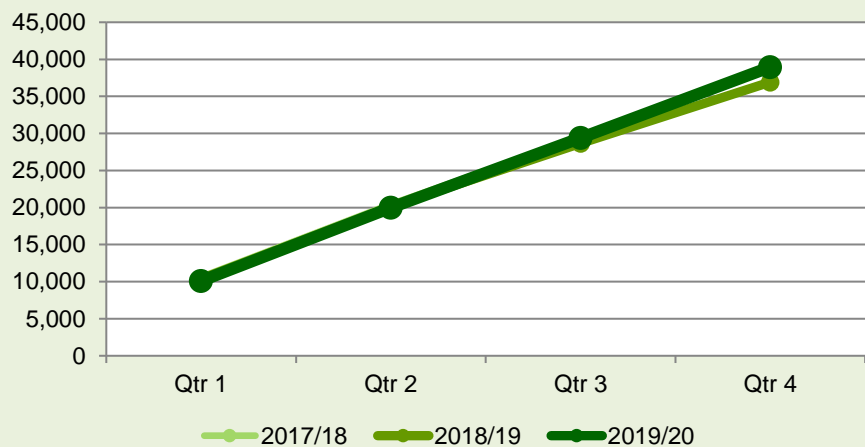
### 3 Year Average

N/A

### Result

38,955 hours

### Number of maintenance hours recorded in the work order system



### Comments

The number of hours recorded in the work order system are on par to the previous year.

### Outcome

Fit for purpose urban streetscape

### Measure

Percentage of work orders that are programmed or planned

### 3 Year Average

N/A

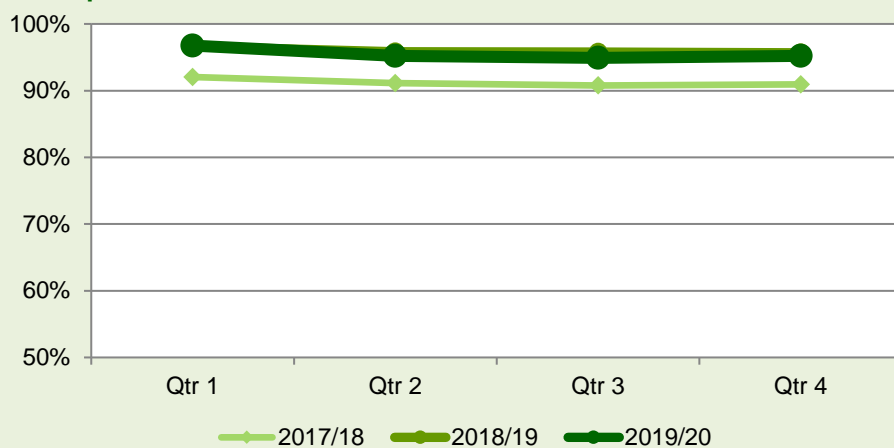
### Result

95.21%

### Comments

A strong performance this period with 95% of all works being programmed or planned. This is on par with the previous years.

### Percentage of work orders that are programmed or planned



Senior Manager Andy Slager

## SERVICE VOLUNTEER DEVELOPMENT

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Community actively involved in volunteering

#### Measure

Total number of volunteers formally volunteering in Council

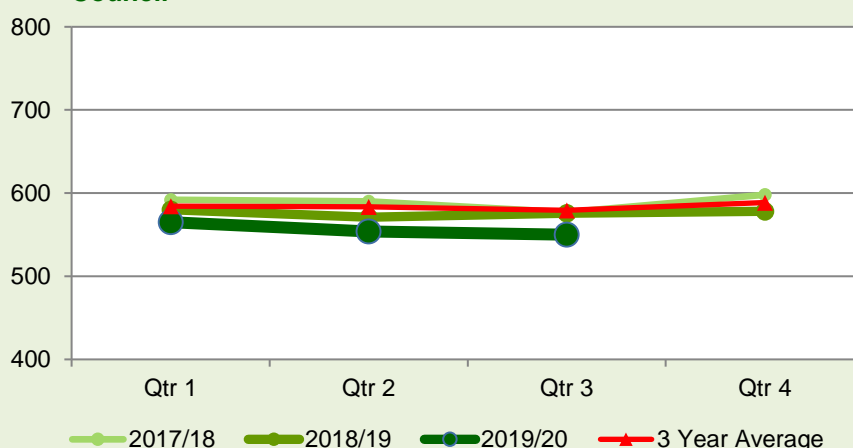
#### 3 Year Average

589

#### Result

N/A\*

**Total Number of volunteers formally volunteering in Council**



#### Comments

During the COVID-19 shutdown, the focus was on involving volunteers in remote activities that continued to connect them to the clients, each other and Council. This included volunteering with Playford Connected undertaking wellbeing calls; Youth Advisory Committee & Playford 10 moved their activities online. Grenville Tech Hub explored supporting clients from home while other volunteers took the initiative sharing their cooking skills on Facebook to support the Healthy Food Co. and Grenville Players kept others entertained. 98 volunteers remained active during this period and it is expected that 450 will be returned to work in the next quarter.

During National Volunteer Week 18–24 May 2020 volunteers could select from a 'Stay In & Treat Yourself' voucher from a local business; invited to an online quiz night and acknowledged via a digital promotions campaign. The feedback was really positive:

*"Thank you to Playford Council for the vouchers we received. It was nice to feel part of the system when we are all disconnected at present."*

\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.

### Outcome

Community is actively involved in various services of the council

### Measure

Total number of hours volunteered

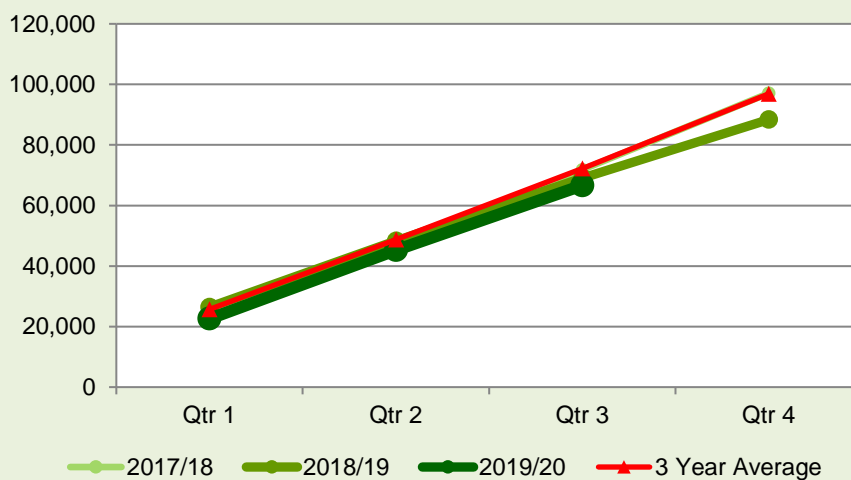
### 3 Year Average

96,876 hours

### Result

N/A\*

Total number of hours volunteered



### Comments

Given the challenges due to COVID-19 the hours contributed this quarter has been really positive.

**\* COVID-19 has significantly impacted service delivery due to the nature of service changes, data has been excluded from the result and chart to enable better trend data in the future.**

Senior Manager Rachel Emmott

## PROJECT ICT MINOR WORKS

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Purchased a software license uplift for TechnologyOne OneCouncil to cover up to 45,000 properties.

#### Risks analysis and evaluation controls

Not Applicable

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
30	115	Project overrun due to TechnologyOne software license upgrade, funding to be allocated from other projects.

### THE NEXT QUARTER

Nil

### CURRENT PROJECT PHASE

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

Senior Manager Shayan De Silva

## PROJECT SMART WORKING PROGRAM

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The Field Staff Mobility project team have continued to identify and digitise processes/documentation for use in the field. Given the significant progress, the remaining half of the tablet fleet has been purchased and training schedules to roll out the tablets with new digitised processes/documentation is being finalised.

#### Risks analysis and evaluation controls

Potential budget overrun due to awaiting pricing for mobile work order solution.

### BUDGET UPDATE

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

### THE NEXT QUARTER

Digitisation of processes and documentation will continue along with training.

### CURRENT PROJECT PHASE

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

Senior Manager Tracy Adams





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

### Outcomes

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

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

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

Development Services
Stormwater Network

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

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

## SERVICE DEVELOPMENT SERVICES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Safe buildings and structures for the community

#### Measure

Class 1a Audit Inspections carried out per inspection notification

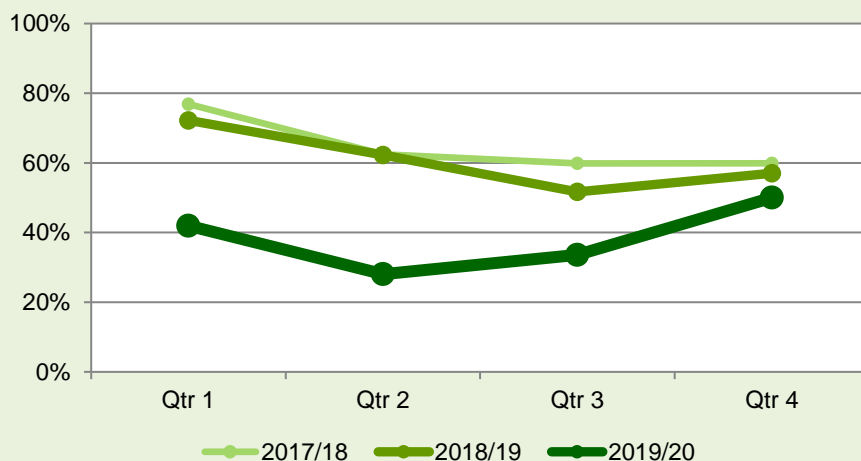
#### 3 Year Average

N/A

#### Result

50.00%

#### Class 1a Audit Inspections carried out per inspection notification



#### Comments

There was an increase in Class 1a inspections as additional resources were utilised to deal with a rise in building notifications. This is quite consistent with previous years as it is advantageous for the building industry to finalise structural framing within the current financial year.

### Outcome

Safe buildings and structures for the community

### Measure

Average number of days taken to resolve compliance matters

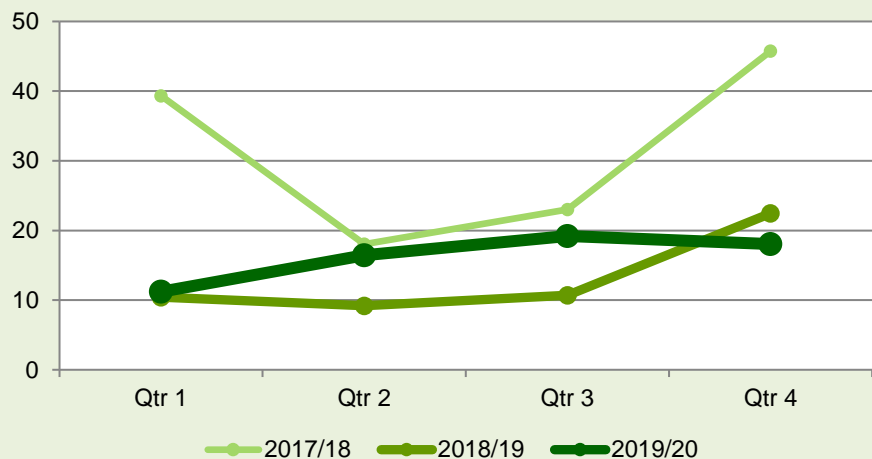
### 3 Year Average

N/A

### Result

18.04 days

### Average number of days taken to resolve compliance matters



### Comments

Customer request numbers increased slightly, although the average days taken to resolve complaints went down. COVID-19 has impacted Councils ability to get fast informal outcomes, which may have further impacts on service delivery moving forward.

### Outcome

Timely planning decisions

### Measure

Average number of days taken to issue a Development Application

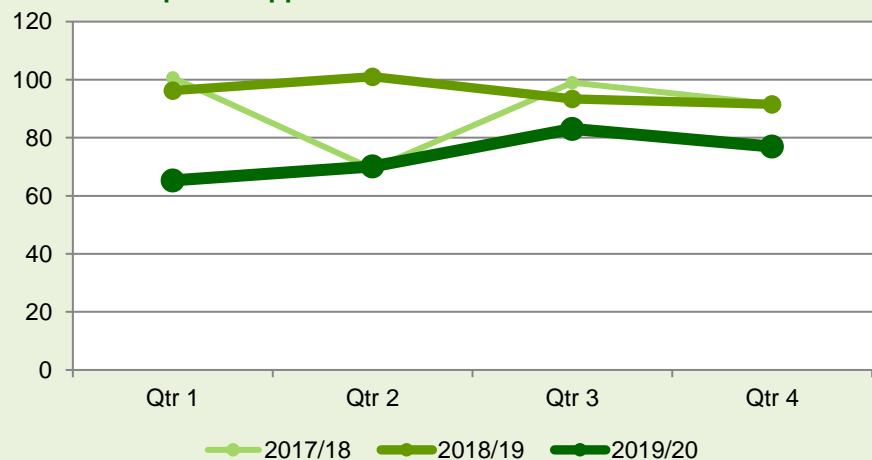
### 3 Year Average

N/A

### Result

76.95 days

### Average number of days taken to complete a Development Application



### Comments

Quarter four has seen an improvement in timeframes on quarter three despite an increase in application lodgements comparative to both quarter three and previous years over the same period. During Quarter 4, the Planning Services team has commenced testing measures to move basic residential applications through the consent process in a more streamlined manner. COVID-19 has further resulted in a reduction in commercial activity, which generally require a greater assessment timeframe.

Senior Manager Derek Langman

## SERVICE STORMWATER NETWORK MAINTENANCE

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Fit for purpose stormwater network

#### Measure

Percentage of work orders completed within priority time frame

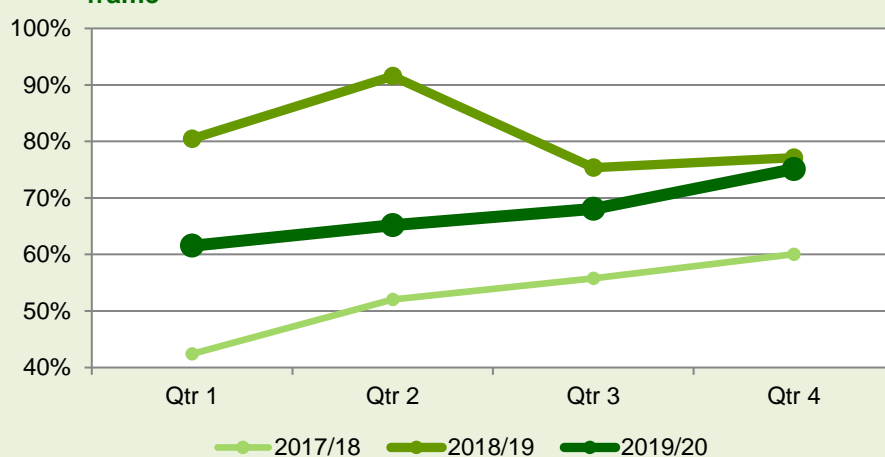
#### 3 Year Average

N/A

#### Result

75.11%

Percentage of work orders completed within priority time frame



#### Comments

Quarter 4 is on par with the same period last year, with 75% of all works being completed within the priority timeframe.

### Outcome

Fit for purpose stormwater network

### Measure

Number of maintenance hours recorded in the work order system

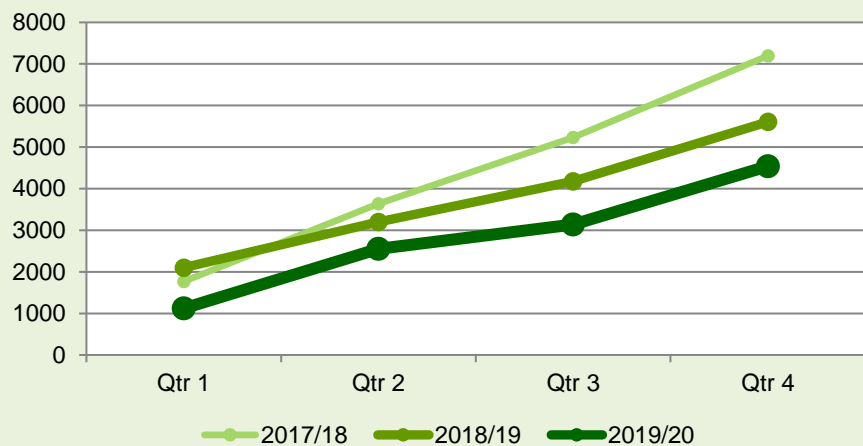
### 3 Year Average

N/A

### Result

4541 hours

Number of maintenance hours recorded in the work order system



### Comments

This financial year has seen a reduction in the total recorded hours against this activity. This is a result of unplanned leave and resources required to the Illegal Dumping service.

### Outcome

Manage risk of flooding to properties

### Measure

Percentage of work orders generated from a customer request

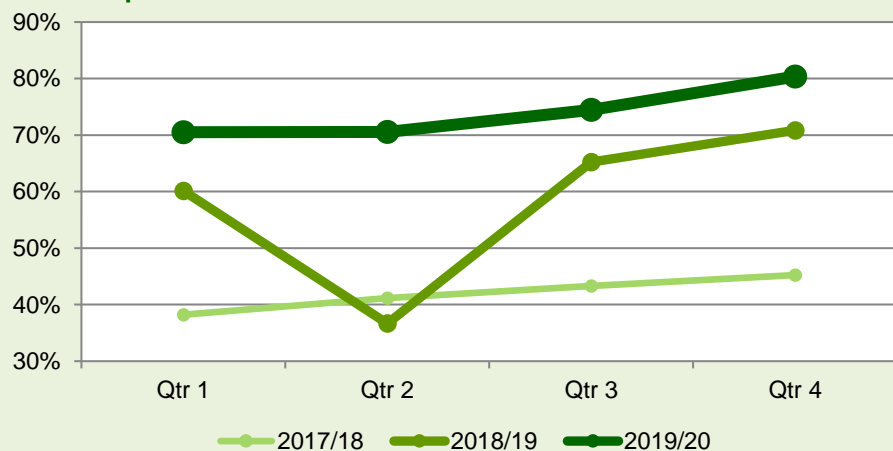
### 3 Year Average

N/A

### Result

80.35%

Percentage of work orders generated from a customer request



### Comments

There is still a significant number of work orders being generated by customer requests, an increase of 13% compared to the same period last year. A large portion of these requests relates to localised drainage issues in Virginia and Angle Vale. Overtime these issues will be resolved with the construction of new outfall drainage as a result of development occurring in these areas. The increase is also the result of COVID-19 and working from home arrangements, there has been a noticeable increase in our community being more active.

### Outcome

Manage risk of flooding to properties

### Measure

Percentage of work orders that are programmed or planned

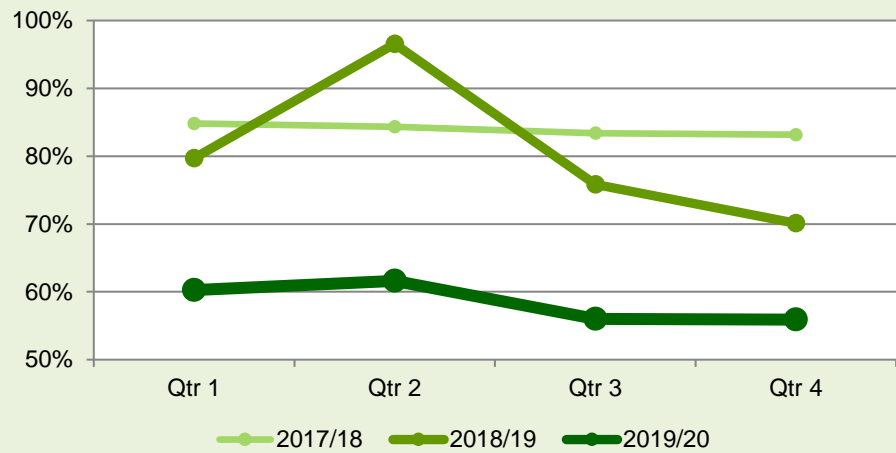
### 3 Year Average

N/A

### Result

55.90%

### Percentage of work orders that are programmed or planned



### Comments

This quarter saw a reduction in the percentage of work orders programmed or planned.

Senior Manager Andy Slager

## SERVICE ANGLE VALE COMMUNITY SPORTS CENTRE (AVCSC) - STAGE 5 - DESIGN

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Council received notification from the Office for Recreation Sport and Racing that it had received \$590,000 funding for construction through Round 3 of the Grassroots, Cricket and Netball Facilities Program. Council resolved to accept the funding and allocate additional funding to the project at the Special Council Meeting on 30 June 2020. The project has been included in the final version of the 2020/21 Annual Business Plan.

Formation of design documentation to support design brief was commenced.

#### Risks analysis and evaluation controls

The key risk for this quarter related to project funding, which was addressed at the Special Council Meeting on 30 June 2020.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
366	366	This project only includes detailed design. A separate project for construction will be included in Quarter 1 of the 2020/21 Quarterly Report.

### THE NEXT QUARTER

Design documentation tendered, with preferred consultant identified

### CURRENT PROJECT PHASE

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

Senior Manager Dale Welsh

## PROJECT DISABILITY DISCRIMINATION ACT PROGRAM

### Project Description

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

### THE LAST QUARTER

Highlights and milestones achieved

Quarter four saw the installation of the remaining scoped DDA-compliant pram ramps

Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
288	278	The project has been completed with underspend.

### THE NEXT QUARTER

Nil

### CURRENT PROJECT PHASE

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

Senior Manager Paul Alberton



## PROJECT DEED DELIVERY AND INFRASTRUCTURE DESIGN - PLAYFORD GROWTH AREAS

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Angle Vale North (AVN): Final Stormwater Deed drafting has moved into financial modelling phase and discussions continue with developers as new and existing approved land divisions progress.

Angle Vale South (AVS): A financial model for the Final Stormwater Deed has been resolved and discussions continue with developers around options for progressing the Broadacres Drive Regional Outfall drain project.

Playford North Extension West (PNEW): The earthworks and contour design has reached 85% and will now be costed. Design work on the NEXY Western Swale upgrade will be finalised in the next Quarter.

Playford North Extension East (PNEE): The earthworks and contour design has reached 85% and will now be costed. The Stebonheath Road culvert project is at 100% and will proceed in 2020/21 providing a significant benefit and level of confidence for PNEE landholders.

Virginia: the Detailed Virginia Stormwater Management Plan (SMP) is at 85% and consultants are investigating design solutions for McEvoy Road outfall systems to help facilitate adjacent developments and control large flood inflows. This work will feed into the concepts for the McEvoy Road/Port Wakefield Road culvert and Supple Road Regional Outfall drain.

#### Risks analysis and evaluation controls

As indicated, engineering design work on the critical outfall drain components for each Growth Area and associated earthworks & contour designs are now generally at 85% and the timing/funding arrangements will be an important consideration/risk. At the same time, financial modelling for cost recovery/stormwater contributions to be levied against land development is well advanced in Angle Vale and should provide landowners (and Council) with a clearer understanding of risks and costs.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
1527	1527	

### THE NEXT QUARTER

The finalisation of financial modelling for stormwater contributions under the Final Deed and landowners engagement will be the focus of work in the next quarter.

## CURRENT PROJECT PHASE

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

Senior Manager Derek Langman

## PROJECT GREATER EDINBURGH PARKS STORMWATER TRUNK OUTFALL

### Project Description

The delivery of a 16 m<sup>3</sup>/s capacity drain from Port Wakefield Road to an ocean outfall near St Kilda, providing the ability to re-zone portions of Greater Edinburgh Parks land for industrial development. The project completion is estimated by June 2024.

### THE LAST QUARTER

#### Highlights and milestones achieved

This original scope of this project has changed and as a consequence the project budget will be returned via the 2020/21 Annual Business Planning process.

A new master plan process for GEP will commence in 2020/21. This will be funded via Council's Strategic Projects budget. The purpose of the masterplan is to guide options to rezone land within GEP for employment.

#### Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
2200	0	This original scope of this project has changed and as a consequence the project budget was returned via the 2020/21 Annual Business Planning process

### THE NEXT QUARTER

This project is not continuing in its current form.

### CURRENT PROJECT PHASE

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

Senior Manager Dale Welsh

## PROJECT KALARA RESERVE FLOODLIGHTS

### Project Description

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

### THE LAST QUARTER

Highlights and milestones achieved

Completed in previous quarter.

Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
465	387	Project is complete with savings.

### THE NEXT QUARTER

Nil

### CURRENT PROJECT PHASE

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

Senior Manager Jonathan Roberts

## PROJECT PLAYFORD ALIVE

### Project Description

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

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

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

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

Council's key responsibilities are:

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

## THE LAST QUARTER

### Highlights and milestones achieved

This quarter saw the completion of public realm works (verges) where dwelling constructions have been completed. These were the last remaining portion of Featherstone Road and Tudor Crescent, Smithfield Plains.

Crittenden Road Crossing has been completed however there are ongoing maintenance requirements as part of the 12 months defects liability period that will continue into the first and second quarter of 2020/21.

### Risks analysis and evaluation controls

No risks identified.

## BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
24,374	24,374	<p>Since the inception of the project in 2007/08, the capital spending to date is:</p> <p>Total Budget - \$24,374M</p> <p>Spent to Date - \$15,881M</p> <p>Remaining to be spent - \$8,493M</p> <p>The Playford Alive Project is scheduled to be completed in 2024 and forecasts to spend the entire amount as per Council approved budget and State Government commitments.</p>

## THE NEXT QUARTER

Continue to deliver the required public realm works and improvements as per the Playford Alive Project charter and agreements between Council and the State Government within the renewal area.

## CURRENT PROJECT PHASE

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

Senior Manager Rino Pace

## PROJECT TRAFFIC MANAGEMENT PROGRAM (ROAD UPGRADE PROGRAM)

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The scope of the works for:

- Traffic Calming - Chellaston Road
- New signalised school crossings at St Columbia Collage, President Avenue
- New Emu Crossings at Elizabeth East and Elizabeth Downs Primary Schools
- Pedestrian refuge at junction of Park Lake Boulevard and Uley Road

Has been completed and handed to Assets team for Design with construction taking place later this year.

#### Risks analysis and evaluation controls

Delays due to COVID-19.

Potential delay due to the weather.

Projects will be delivered comfortably within the 20/21 FY.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
380	380	Consultation and discussion with key stakeholders, including schools, has occurred. A methodology has been agreed upon and construction will commence in the October school holidays.

### THE NEXT QUARTER

Design of the traffic interventions and crossings.

### CURRENT PROJECT PHASE

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

Senior Manager Derek Langman

## PROJECT RURAL ROAD SEALING PROGRAM

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The top priority roads for sealing on the Rural Road Sealing Priority List are Glenburnie Road, Riggs Road and Hayman Road. The preparation of concept plans for each road has been completed allowing the business cases to be finalised. Council has recently commenced a tender process for Riggs Road to understand how much of the road could be constructed with the allocated budget. This information will be used to prepare a Council Report seeking a decision as to what road should be upgraded (sealed).

#### Risks analysis and evaluation controls

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

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
900	900	A council report regarding the business case to seal Glenburnie Road, Riggs Road or Hayman Road will be presented to the elected members in the coming months.

### THE NEXT QUARTER

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

### CURRENT PROJECT PHASE

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

Senior Manager Dale Welsh



## PROJECT SPORT AND RECREATION MINOR WORKS PROGRAM

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

All fencing at Argana Park was completed, including the new backstop nets and soccer perimeter fencing.

#### Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
60	61	All budget has been spent, with all deliverables achieved. The overrun is due to make safe of undocumented electrical cable and will be funded from other projects.

### THE NEXT QUARTER

Nil

### CURRENT PROJECT PHASE

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

Senior Manager Paul Alberton

## PROJECT STEBONHEATH ROAD UPGRADE

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Contractor commenced onsite with stormwater upgrades completed, other works are ongoing.

#### Risks analysis and evaluation controls

COVID worksite conditions/management have been closely monitored.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
1250	1250	

### THE NEXT QUARTER

Stage 1 Construction works are forecasted to be completed within this quarter. This will see additional shared use path, lighting, indented carparking bays, and new pavements constructed.

### CURRENT PROJECT PHASE

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

Senior Manager Paul Alberton

## PROJECT STORMWATER INFRASTRUCTURE DEED - ANGLE VALE NORTH GROWTH AREA - CHIVELL ROAD

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

A change in the timing of adjacent land divisions has required some re-negotiation with the private parties facilitating this drainage project. However, this project will proceed next financial year as the three adjacent land developments have now commenced.

#### Risks analysis and evaluation controls

Timing and funding of the full length of the new outfall drain requires further resolution.

### BUDGET UPDATE

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

### THE NEXT QUARTER

Resolution of the components to be contributed by adjacent developers and the most appropriate procurement options.

### CURRENT PROJECT PHASE

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

Senior Manager Derek Langman

# PROJECT STORMWATER INFRASTRUCTURE DEED - ANGLE VALE SOUTH GROWTH AREA - BROADACRES DRIVE

SMART PROGRAM  
SMART LIVING

## Project Description

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

## THE LAST QUARTER

### Highlights and milestones achieved

Detailed design for the upstream 350 metre section of the drain continues despite the ongoing funding uncertainty for this project. Department of Planning, Transport and Infrastructure (DPTI) have indicated that the construction of the Curtis Road and Heaslip Road roundabout intersection upgrade will now be commencing in June 2021 but coordination of these two projects is no less critical.

### Risks analysis and evaluation controls

The funding uncertainty for both the construction of the upstream 350 metres (approx. \$1.5 million) and the remainder of the Broadacres Outfall Drain continue to be a major risk. Meetings have commenced with adjacent developers to discuss potential alternative funding arrangements.

## BUDGET UPDATE

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

## THE NEXT QUARTER

Design to continue for the full length of Broadacres Drive Culvert.

## CURRENT PROJECT PHASE

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

Senior Manager Derek Langman

## PROJECT TRAFFIC INFRASTRUCTURE DEEDS - ANGLE VALE GROWTH AREA - HEASLIP ROAD UPGRADE

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The Heaslip Road 'North' upgrade has been delayed due to the uncertainty surrounding commencement of a major trunk sewer main by SA Water, which was to start in July 2020. It is vital to coordinate design and installation of the road and sewer works. SA Water have now engaged a contractor and installation should start in December 2020.

#### Risks analysis and evaluation controls

Coordination meetings with SA Water and Department of Planning, Transport and Infrastructure (DPTI) are to commence and should help to mitigate previous timing uncertainty and risks around project definition. Council can now settle the Infrastructure Funding Agreement (IFA) with DPTI and have the relevant Road Deed funding allocated to Council.

### BUDGET UPDATE

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

### THE NEXT QUARTER

Phase 3 Planning and Design can now commence in 2020/2021.

### CURRENT PROJECT PHASE

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

Senior Manager Derek Langman

## PROJECT VIRGINIA MAIN STREET

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Council received \$2.66M in funding from the State Government via the Places for People Program.

Council endorsed the concept design following community consultation. Two presentations to staff were held in preparation for issue of 30% documentation for formal review and comment.

#### Risks analysis and evaluation controls

The Places for People Funding Agreement states the project must be completed within 18 months from the date of the agreement (19 June 2020) which creates significant time pressure. The Project Team (including design consultants) are aware of this risk and believe the time frame is achievable. In order to meet the time frames the designers have been asked to ensure documentation is completed in September to allow for appointing of a contractor to commence at the end of 2020. This will allow 12 months for construction.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
2652	4423	<p>The additional budget required to meet deliver project forecast will be allocated via the 2020/21 Annual Business Plan.</p> <p>The project forecast does not include the Virginia Institute Park Upgrade and Gawler Road Entry Statement per the 2020/21 Annual Business Plan \$1.86m</p> <p>The project forecast does not include the undergrounding of the power lines total cost of \$2.59m funded by PLEC and Council.</p>

### THE NEXT QUARTER

The next quarter will see detailed design significantly progress and a Quantity Surveyor be appointed in order to accurately estimate the cost of this project and ensure that the final design is in line with the allowable budget.

### CURRENT PROJECT PHASE

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

Senior Manager Rino Pace



## Smart Jobs & Education

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

### Outcomes

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

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

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

Business Support and Industry Development

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

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

## SERVICE BUSINESS SUPPORT AND INDUSTRY DEVELOPMENT

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Supporting local businesses and developing industry

#### Measure

Number of business support interactions

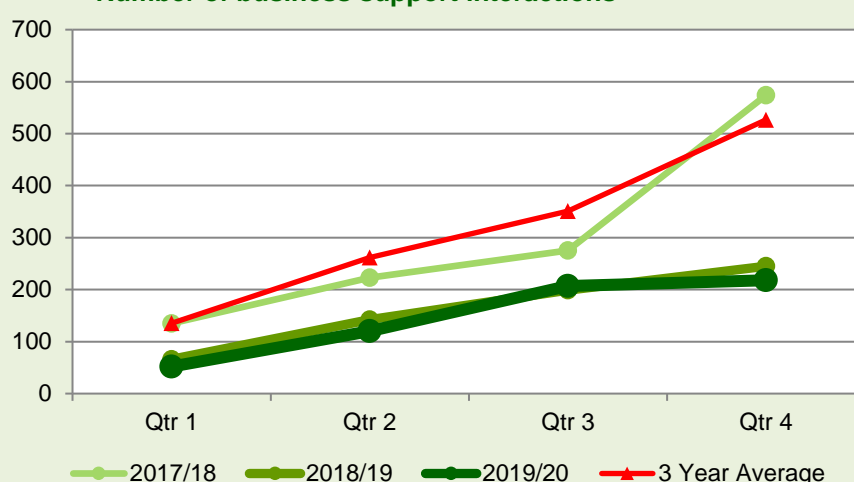
#### 3 Year Average

527

#### Result

218

Number of business support interactions



#### Comments

The Stretton Centre continued to support the Northern Adelaide Plains Food Cluster. Information regarding COVID-19 was disseminated using the Cluster electronic direct mailing system where appropriate. Also, in this period the Regional Plan was completed and a final report was prepared and submitted to the Building Better Regions Program. The report was subsequently approved.

The Stretton Centre has been providing support throughout the COVID-19 crisis to the business community informing them of critical information. Further, in this quarter, the Stretton Centre ran a series of successful online training activities that attracted 167 people to the program. Topics included finance and video marketing.

Regular contacts have been made with local businesses dealing with enquiries such as planning queries and start-up advice. Overall, interactions with businesses have remained limited. This is in-line with reduced staff capacity as a new model for the Stretton Centre is explored; however, contacts were greatly reduced through April and May due to COVID-19. The ability to attract funding for local businesses to facilitate investment has remained constrained due to limited availability for grant that fund capital works. When available, these grants are highly competitive, an aspect that also limits outcomes.



### Outcome

Supporting local jobs for the region

### Measure

Number of jobs facilitated

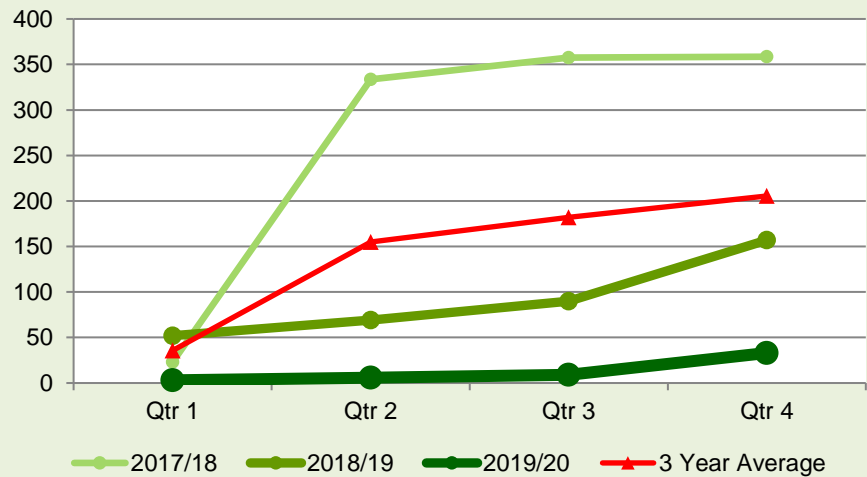
### 3 Year Average

206

### Result

33

### Number of jobs facilitated



### Comments

See measure 1

### Outcome

Investment received for economic growth

### Measure

Investment dollars facilitated

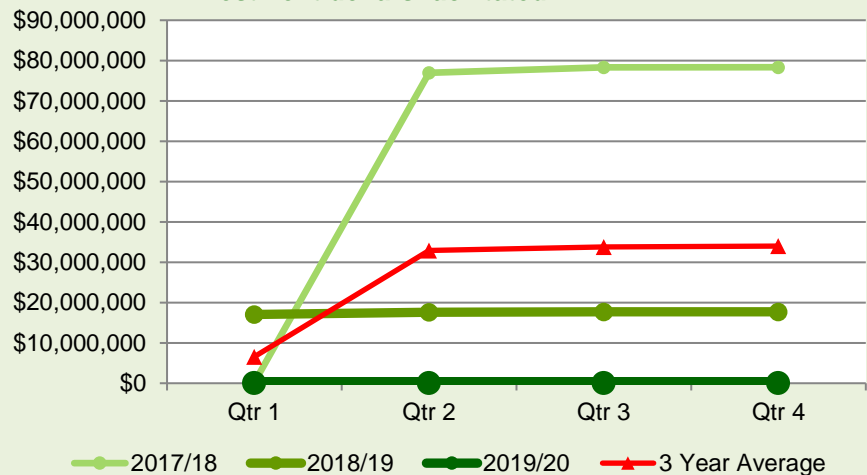
### 3 Year Average

\$34,001,856

### Result

\$60,000

### Investment dollars facilitated



### Comments

See measure 1

### Outcome

Businesses feel that they have been supported by Council

### Measure

Percentage of surveyed businesses satisfied with the support provided by Council

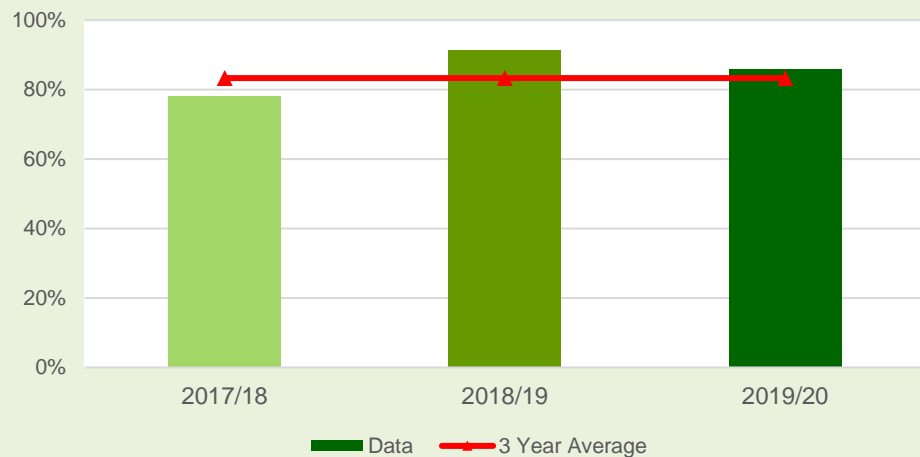
### 3 Year Average

83.32%

### Result

85.91%

### Percentage of surveyed businesses satisfied with the support provided by Council



### Comments

The Annual Business Survey was recently completed showing that a majority of businesses are satisfied with services received by Council. Respondents also provided a range of information on issues currently faced by their business and of how they feel that Council can assist them. This information is being used by Council to refine future work plans to ensure that Council is delivering useful services to industry.

Senior Manager Gareth Dunne



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

### Outcomes

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

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

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

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

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

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

## PROJECT FREMONT PARK - CHANGING PLACES

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

All services have been installed. Building slab and pathway have been poured. Building fabrication is close to completion. Expected delivery Tuesday 14 July 2020.

#### Risks analysis and evaluation controls

Victoria–South Australia border restrictions due to COVID-19 are posing a risk to delivery and installation date.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
280	175	Expected to be under budget.

### THE NEXT QUARTER

Building will be complete and operational.

### CURRENT PROJECT PHASE

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

Senior Manager Rino Pace

## PROJECT FREMONT PARK – STAGE 2

### Project Description

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

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

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The project is now 95% complete. All elements of play equipment are installed. The BBQ's are connected and have been commissioned. All shelters and picnic settings are installed. The pathways are complete including the decorative infill sections. Rubber softfall areas with colour accents are complete. Plot Works are currently finalising the last of the landscaping inclusive of ground cover plantings. Turf in all areas is complete along with the planting of the large trees. The basketball court is prepared, levelled and ready for asphalt.

#### Risks analysis and evaluation controls

Independant play ground audit was scheduled to be completed by a Victorian based company. Due to COVID-19 border restrictions a South Australian based company is now currently being sourced to inspect the playground and provide a report.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
2000	2000	

### THE NEXT QUARTER

Project will be complete. Opening event conducted and park open to the community.

### CURRENT PROJECT PHASE

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

Senior Manager Rino Pace

## PROJECT FREMONT PARK - STAGE 3 - DESIGN

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The concept design is close to completion. Work on detailed design will commence once the concept plan has been endorsed by Council.

#### Risks analysis and evaluation controls

The key risk for this project relates to community consultation. Consultation on the concept plan will need to occur before commencing detailed design.

### BUDGET UPDATE

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

### THE NEXT QUARTER

The concept design will be completed in preparation for community consultation. The next step involves putting the concept out for community consultation.

### CURRENT PROJECT PHASE

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

Senior Manager Dale Welsh

## PROJECT GRENVILLE HUB

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

This quarter has seen significant progress on the new Grenville Hub with the following works completed - steelwork, roof, mechanical equipment (airconditioning plant & equipment on roof), fire proofing, internal walls (studwork), grease arrestor installed for kitchen, external gas mains works, external stairs, electrical & plumbing works continuing.

#### Risks analysis and evaluation controls

COVID-19 has provided some delays, although not significant with suppliers and materials & number of workers on site with completion out to November, however continuing to work with the contractor to minimise this where possible.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
8009	6200	At this stage of the project we continue to manage costs in accordance with variations and changes throughout the construction phase. We continue to aim for any projects savings where possible.

### THE NEXT QUARTER

External cladding to be completed, lifts installed, internal fitouts commencing including wet areas and kitchen facilities. All internal joinery works, including flooring to be well underway.

### CURRENT PROJECT PHASE

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

Senior Manager Rino Pace



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

### **Outcomes**

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

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

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





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

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

### **Outcomes**

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

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

The key activity that occurred under the Smart Health Program is reflected in the Strategic Projects section. The Playford Health Precinct DPA was approved by the Minister and gazetted on 23 April, 2020.

## PROJECTS FINANCE UPDATE SUMMARY

Project Name	Approved Project Budget \$'000	Project Forecast \$'000
Angle Vale Community Sports Centre - Stage 5	366	366
DDA Program Footpath Ramps	288	278
Deed Delivery and Infrastructure Design for Playford Growth	1,527	1,527
Fremont Park - Changing Places	280	175
Fremont Park - Stage 2	2,000	2000
Fremont Park - Stage 3	100	100
GEP Trunk Outfall	2,200	0
Grenville Centre	8,009	6,200
ICT New Minor Works	30	115
Kalara Reserve Floodlights	465	387
Playford Alive	24,374	24,374
Rural Road Sealing Program	900	900
Smart Working Program	288	288
Sport and Recreation Minor Works Program	60	61
Stebonheath Road Upgrade	1,250	1,250
Stormwater Infrastructure Deed - Broadacres Drive	605	605
Stormwater Infrastructure Deed - Chivell Road	415	415
Traffic Infrastructure Deed - Heaslip Road	624	624
Traffic Management Program	380	380
Virginia Main Street	2,652	4,423
Total	46,813	44,468

## 2019/20 STRATEGIC PROJECTS STATUS SUMMARY

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

Project	Project Description	Quarter 4 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
City-wide Stormwater Management Planning	Finalisation of Stormwater Plans for the three stormwater catchments covering the City (Smith Creek, Adams Creek and Helps Road Drain, and Greater Edinburgh Parks and St Kilda) will identify regional infrastructure works and management strategies required.	All three plans have now been updated to Community Consultation drafts and endorsed by the external Project Steering Committee in preparation for community engagement. The next step is for all three Councils (Playford, Salisbury, Gawler), to endorse an engagement process.	264	148
Road Safety Audits	A number of Road Safety Audits on both rural and urban roads will be carried out in the City, together with road survey data collection to determine vehicle volumes and speed. The reports and the final audit data will improve the completeness and accuracy of Council's road and traffic safety management, and provide a better evidence base to use when prioritising investment in future road safety upgrades.	<p>As part of Council's ongoing commitment to traffic safety, the area of Munno Para West has been selected for a Local Area Traffic Management (LATM) study. The study area is an established residential land zone bounded by Andrews Road to the west, Curtis Road to the south, Stebonheath Road to the east and Chellaston Road to the north. The study will provide Council with an understanding of traffic safety issues in the area and recommendations for alleviating these issues.</p> <p>The Traffic Team engaged with GTA Consultants to undertake the LATM study in early June 2020.</p> <p>GTA have investigated current and potential traffic pattern/issues including road safety and are investigating appropriate treatments/possible options to address any traffic safety concerns and other local traffic issues (e.g. on-street car parking, missing footpath etc.).</p>	30	30
Creative Industries Precinct	The Creative Industries Precinct will capitalise on the fast growth of the creative sector, offering solutions and opportunities for training and employment to a large number of young people in the region. The site will be globally competitive in creating employment pathways, leveraging the Northern Sound System and through collaboration with industry. The state-of-	Creative Industries Precinct has experienced a suspension of pilot experiments due to COVID-19. The Creative Industries Co Work space was due for occupancy March 2020 with 55% occupancy scheduled for March with an additional 18% due at July 2020, securing a 73% occupancy rate in the initial 6	170	181

Project	Project Description	Quarter 4 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
	the-art training facility will provide recognised accredited training for young people in the creative industries, and work will be undertaken with key industry organisations to ensure the development of meaningful and effective work placement and employment.	<p>months. This activity was not achievable given the closure of the facility March through to July. With the resumption of activity on site a return of 30% of co-workers has occurred with 18% scheduled for November realizing a forfeiture of 25% occupancy. It is expected that with a promotional campaign and easing of restrictions this will be achievable by the end of 2020.</p> <p>During the hiatus in program activity an additional round of capital and operational funding was sourced via the Department of Innovations and Skills (DIS), which has provided the funds for the completion of the radio / broadcast studio onsite. The studio will be initially activated by external funding with a focus on utilising local Playford, South Australian and National artists to deliver skills capability training, artistic and audience development. A partnership with SAE Creative Media and key public and commercial radio stations will also provide meaningful work placements, volunteering and internship opportunities.</p> <p>Partnership opportunities have grown during this period with interest and discussions with Underground Radio, ABC radio and Tutti radio.</p>		
Northern CBD Strategic Investigations	Ongoing strategic investigations will complement the finalisation of Stage 1 as well as inform Council's next steps towards its long-term CBD strategy. Works include infrastructure concept plans and up-to-date market intelligence to support future decision making, resource allocation and advocacy, ensuring that the continued revitalisation of the Northern CBD beyond Stage 1 is underpinned by a strong evidence base.	The phase one report of the Adams Creek stormwater pipe duplication was received. The next phase involves undertaking field surveys and identifying easements required and has commenced.	100	3
Health Precinct Strategic Investigations	Development of the Playford Health Precinct will continue with further work taking place on master planning, rezoning and a potential expression of interest process for future development. A parking review will determine requirements for the expansion of the area.	The Council's Playford Health Precinct DPA was approved by the Minister and gazetted on 23 April 2020, which enables additional development to take place in the Precinct, both on Council land on Mark Road and John Rice Avenue	100	53

Project	Project Description	Quarter 4 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
		and on privately owned land largely to the north of Oldham Road.		
HortEx Partnership	The partnership with HortEx supports closer connections between Council and the horticulture sector, to help facilitate industry growth and attract new opportunities into the region. The growth of the Northern Adelaide Plains horticulture sector will support the creation of local jobs for local people.	HortEx has been active in supporting the local industry regarding COVID-19 and in representing industry regarding local issues. Council has continued through the Expression of Interest process. Council decisions will be implemented on Quarter 1 2020/21 Financial Year.	75	31
Disability Access and Inclusion Plan	This project is to develop a new Disability Access and Inclusion Plan (DAIP) under legislative requirements within the Disability Inclusion Act 2018. The DAIP is the primary document to guide Council's strategies to meet its responsibilities for the inclusion of people with disability in the community. This can include how people with disability access our built environs, information and communications, programs and services and employment opportunities.	Inception meeting held in early May with successful tender consultants Urban & Regional Planning Solutions. Engagement strategy completed with Memo to Elected Members advising of intended approach. Key engagement activities were conducted including a community survey, recruitment of community Ambassadors to assist us to reach target community groups to ensure diversity in survey respondents, workshops held with the Access & Social Inclusion Advisory Group and Council staff and Elected Member engagement via a survey. We are now collating the information received through consultation to inform our draft DAIP.	0	16
Strategic Plan	This project relates to updating the City of Playford's Strategic Plan so that clearly communicates Council's strategic priorities over the coming four years. This will then strongly guide Council's decision-making and resource allocation over that period.	Council received an update regarding the community engagement activities associated with the development of the new Strategic Plan (2020-24) at an Informal Gathering on the 9th June. Preparation for phase 1 - Engagement activities was completed, which includes the city-wide 'top 3' survey and series of 'mini-meets'. The Stretton Centre Business Survey was also undertaken in Quarter 4, which included a question relating to the new Strategic Plan.	0	36
Rural Road Concept Design	This project includes the concept design for Riggs and Hayman Roads in rural areas. This will allow the completeness of the business case reports where cost	The survey for Riggs Road and Hayman Road has already been completed. It is expected that the remaining concept designs, cost	0	88

Project	Project Description	Quarter 4 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
	<p>estimates and environmental implications of sealing the specified roads are identified.</p> <p>The project involves the survey of the road, a concept design of the road alignment for construction, cost estimates and an application form for Extended Design Domain (EDD). EDD documentation is required where road design standards cannot be met due to site constraints and all risks associated with the non-conforming road design are highlighted.</p>	estimates and EDD documentation will be completed in Quarter 4.		
Stebonheath Road Design	This project consists on the Concept Design for Stebonheath Road, between Curtis Road and Fradd East Road. Option two was chosen which consists on the painted median option and four roundabouts.	The study has been initiated and is well underway. It is anticipated that the concept design will be completed by early August 2020.	0	50
Fremont Park Stage 3 Concept Design	<p>This project includes the concept design for Stage 3 of the Fremont Park Masterplan. Stage 3 of the Masterplan aims to activate the currently under-utilised eastern section of Fremont Park by developing the following components:</p> <ul style="list-style-type: none"> <li>• Dog park with areas for large and small dogs</li> <li>• Parallel car parking along Ifould and Yorktown Road</li> <li>• Extension of the fitness loop path with additional fitness equipment</li> <li>• Potential relocation of the Council site depot</li> <li>• Native display gardens and irrigated lawns</li> </ul>	The concept plan is nearing completion. The next step involves putting the concept out for community consultation.	0	0
Total			739	636

## ASSET MANAGEMENT PLANS UPDATE

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

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

Asset Category	2019/20 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
IT Equipment	1,018	1,037	1,037	1,018	-19	0	All the planned projects – replacing computers, electronic boards in meeting rooms, ECM software upgrade, disaster recovery infrastructure, performance computers and library public computers were completed at the end of the financial year. The actual spend was slightly under the budgeted value.
Audio Visual	144	140	140	144	4	0	All the planned projects – audio system replacement for NSS live performance, Shedley Theatre communications system. The visual infrastructure was completed at the end of the financial year at the Shedley Theatre and NSS. The actual spend was \$3,827 more than the budgeted amount.
Kerbs and Reseal	6,790	9,177	9,350	6790	-2561	2,370	Baker and Robert Roads are still in progress and will be carried over into 2020/21. The whole project is forecast to be \$190k under in 2019/20 due to unforeseen delays from EPA requirements extending project completion beyond financial year, which resulted in unspent contingencies. Council also received a supplier rebate for this project further increasing the surplus.
Stormwater	571	700	817	571	-245	420	Various stormwater sites are still in progress and the work will be carried over to be completed in 2020/21. There is \$235k worth of scope included in the commitment that will come from the 2020/21 budget and therefore the 2019/20 total project should come in \$60k under budget.

Asset Category	2019/20 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Parks	1,286	1,539	1,708	1,286	-422	18	The project will exhaust its commitments in the beginning of 2020/21. The cost of Ridley Reserve irrigation renewal came in significantly lower than estimated and therefore, once completed, this project has forecasted to come under budget. The total under spend is \$400k.
Buildings	1,701	1,815	2,277	1,701	-576	625	AMP Buildings renewal final result ended with a completion 74.7% of the original budget with a further 27.4% (\$624,597) in commitments which relates to on-going works not completed due to contractor constraints. Additional work has been undertaken during COVID-19 restrictions originally not forecasted representing the 2.1%.
Fleet	2,472	3,199	3,975	2,472	-1503	884	AMP Fleet replacement final result ended with a 64.4% of the original budget delivered with a further 22.2% (\$884,195) in commitments, which relate to delivery constraints with those vehicles arriving in Quarter 1 of 2020/21. 13.3% of the budget or \$529,383 has not been spent due to a various business decisions.
Streetscape	2,286	2,283	2,308	2,286	-21	0	The full scope of works for the streetscape renewal was completed.
Footbridges	0	500	500	0	-500	0	Matching funding from Light Regional Council was not received therefore works were not undertaken.
Signage	126	120	133	126	-7	4	Project is complete and there is expected to be a \$2.6k underspend due to unrequired contingency.
Aquifer Storage and Recovery	63	31	63	63	0	0	AMP ASR works has been incorporated into Growing Council's water business project, which resulted in the delivery of 18 new sites and the replacement tanks and irrigation pumps at Ridley Reserve.
<b>Total AMPs</b>	<b>16,457</b>	<b>20,541</b>	<b>22,308</b>	<b>16,457</b>	<b>-5,851</b>	<b>4,320</b>	