



2020/21 QUARTERLY ORGANISATIONAL PERFORMANCE REPORT QUARTER 2



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

QUARTER 2 FRONT COVER PICTURE

Chris Musolino, Managing Director of Healthy Heart Produce is a third-generation farmer on the Northern Adelaide Plains.

Healthy Heart Produce recently received more than \$500,000 from the Department of Primary Industries and Regions for development of a new climate-controlled food processing facility. Chris worked closely with the City of Playford's economic development hub, the Stretton Centre, to apply for the grant.

Title	Quarterly Organisational Performance Report. Quarter 2 2020/21
Author	Business Improvement
Business Unit	Strategy & Corporate
Date	February 2020
Link to City of Playford's Strategic Plan	Improving safety and accessibility, Lifting city appearance, Connecting with our community and each other, Supporting business and local employment opportunities, Using money wisely
Link to other Document	Service Standards, Strategic Plan 2020 - 2024, Annual Business Plan 2020/21, Asset Management Plan 2020/21, Long-Term Financial Plan 2019/20 – 2028/29



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PURPOSE

The City of Playford produces this Quarterly Organisational Performance Report to provide an update of progress made in the applicable quarter towards the services and projects funded in the 2020/21 Annual Business Plan and the achievement of the strategic outcomes set out in the Strategic Plan 2020 - 2024. Performance reporting assists with the continuous improvement of Council and the achievement of strategic goals and the delivery of improved services to the community. As such, this report has a dual audience: our community and our Council Members.

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

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

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

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

TRACKING OUR PROGRESS AGAINST OUR STRATEGIC PLAN

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

There are three phases of Our Strategic Planning Framework:

Plan: Our high-level plans guide our investment.

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

Review: We are constantly reviewing our investment.



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

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

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

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

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

The report is structured in four sections:

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

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

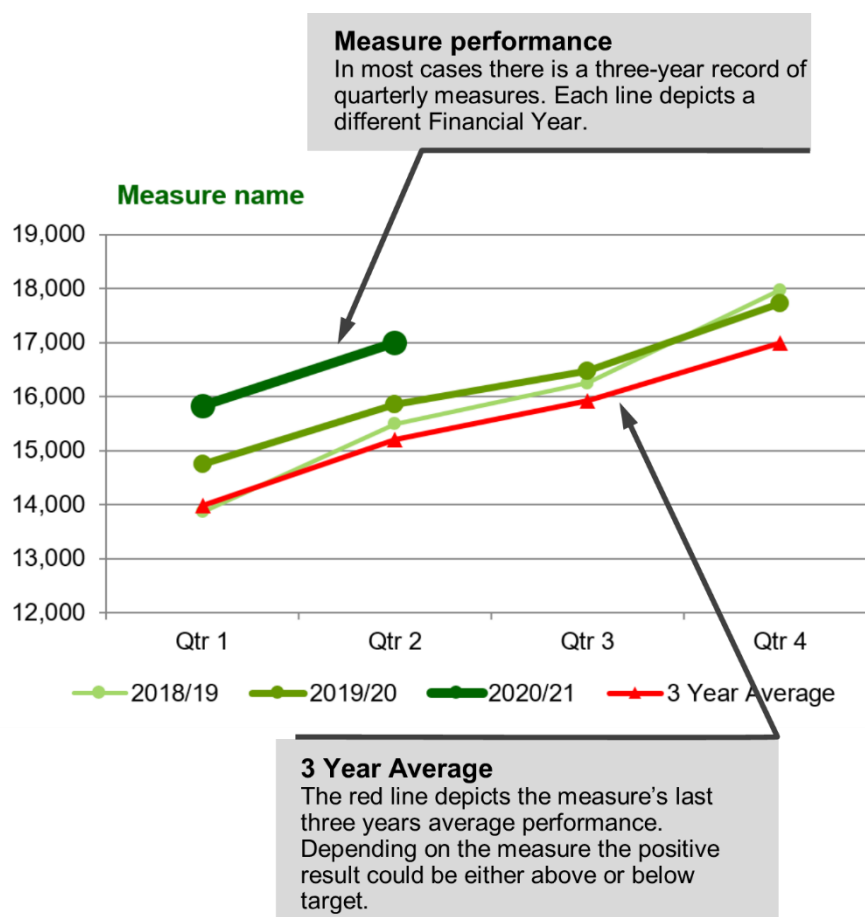
Services

Each service update includes the following information:

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

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

How to read a measure



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

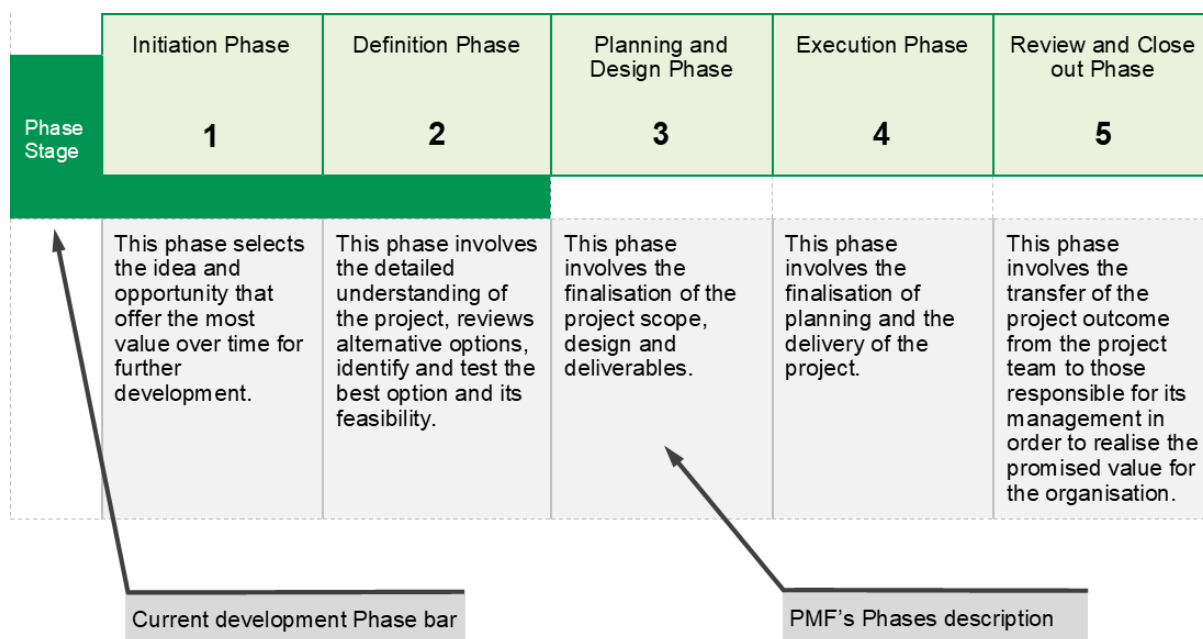
COVID-19 significantly impacted some service delivery in Quarter 4 2019/20. Due to the nature of service change, data has been excluded from these charts to enable better trend data in the future.

Projects

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

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

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



Strategic Projects

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

Capital Financial Reporting and Asset Management Plan Update

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

INDEX

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

Page No	SERVICES AND MEASURE	Community Themes				
		Improving safety and accessibility	Lifting city appearance	Connecting with our community and each other	Supporting business and local employment opportunities	Using money wisely
16	Business Support and Industry				◆	
18	Club and Sporting Governance			◆		
21	Community Development			◆	◆	
23	Community Inclusion			◆		
26	Community Venues			◆		
28	Customer Contact			◆		
31	Development Services	◆	◆			
33	Environmental Health	◆				
35	Environmental Sustainability		◆	◆		
38	Event Management			◆		
39	Graffiti		◆	◆		
42	Health Initiatives			◆		
44	Illegal Dumping	◆	◆			
46	Immunisation	◆				
48	Kerbside Waste		◆			
51	Library			◆		
54	Parks and Reserves	◆	◆	◆		
56	Rapid Response	◆	◆			
58	Regulatory Services	◆	◆			
61	Rural Streetscape	◆	◆			
64	Sportsfield Maintenance	◆	◆	◆		
66	Stormwater Network	◆	◆			
69	Tree Services	◆	◆			
72	Urban Streetscape	◆	◆			
75	Volunteer Development			◆		

Page No	PROJECTS	Community Themes				
		Improving safety and accessibility	Lifting city appearance	Connecting with our community and each other	Supporting business and local employment opportunities	Using money wisely
77	Angle Vale Community Sports Centre (AVCSC) - Stage 5	◆	◆	◆		◆
78	Blackspot Road Upgrade – Coventry Road/Anderson Walk Roundabout	◆				
79	Blackspot Road Upgrade – Robert/King Road	◆				
80	Blackspot Road Upgrade – Ryan/Tozer Road	◆				
81	Blackspot Road Upgrade – Uley Road/One Tree Hill Road Junction	◆				
82	Broster Road Roundabout	◆	◆			
83	Deed Delivery and Infrastructure Design – Playford Growth Area	◆	◆			
85	Footpath Shading/Tree Replacement	◆	◆			
86	Fremont Park – Changing Paces	◆	◆			
87	Fremont Park – Stage 2	◆	◆	◆		
88	Fremont Park - Stage 3		◆	◆		
89	Gawler Greenways		◆	◆		
90	Goulds Creek Road Acquisition & Upgrade	◆				
91	Grenville Centre			◆		
92	Library Contributed Asset			◆		
93	New Footpath Projects	◆		◆		
94	Northern Sound System Live - Capital			◆	◆	◆
95	Open Space Minor Projects	◆	◆			
96	Playford Alive	◆	◆	◆	◆	
97	Precinct Community Garden Project		◆	◆		
98	PSP – Precinct Signage	◆	◆			
99	R2R 2019/2024 – Stebonheath Road	◆	◆	◆		
100	Rural Road Sealing Riggs Road	◆	◆	◆	◆	
101	Special Local Roads – Bus Superstop – Lyell McEwin Hospital	◆		◆		
102	Sport and Recreation Minor Works Projects	◆	◆	◆		
103	Stormwater Deeds – Stebonheath Road Culvert	◆	◆			

Page No	PROJECTS	Community Themes				
		Improving safety and accessibility	Lifting city appearance	Connecting with our community and each other	Supporting business and local employment opportunities	Using money wisely
104	Stormwater – Minor Works – Andrews Road	◆	◆			
105	Strategic Land Purchase		◆			
106	Traffic Management Program	◆				
107	Virginia Main Street Upgrade	◆	◆			

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

PERFORMANCE MEASURES

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

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

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

EXECUTIVE SUMMARY

Services

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

Some services are still experiencing the impacts of COVID-19 and adjusted service delivery continued to include online engagement, however there has been an increase in face-to-face engagement programs.

Community Inclusions ongoing COVID-19 management strategies helped with participation and engagement numbers and ensured minimal disruption to service activity. Despite limited capacities, all but two shows went ahead at the Shedley Theatre.

The Healthy Food Co sold over 3400 Easy Meals and 34 Christmas Hampers, as well as signing up new members and assisting people to redeem emergency assistance vouchers.

Round 1 of the Community Development and Event grants scheme saw grants awarded to six community groups.

The John McVeity Centre (JMC) announced a change in management from YMCA to Council, with part of the transition including offering JMC members a special offer to join the Aquadome.

Dog registration numbers continue to rise, as a result of the dog registration door-knocking program and the Environmental Health team saw an overall improvement in food business inspection compliance.

Customer Contact lowered their average queue time to under one minute, which is the best result achieved in the last two years.

Maintenance of our biodiversity reserves saw almost 10ha of pods of native plants planted along the new footpath at Smith Creek, and there was also a focus on annual weed control and regeneration in Whitfield Reserve.

Proactive programmed work in Urban Streetscapes and Rural Streetscapes saw once again a reduction in the amount of reactive work undertaken.

Compared to the same time last year, Development Services saw an increase in Development Applications by 87% due to the Federal Governments Home Builder Grants. Inspectors engaged with property owners, educating them in relation to illegally dumped rubbish, and residents continue to engage with green waste service in a positive manner.

Projects

Highlights for the quarter include:

- Detailed design process commenced for **Angle Vale Community Sports Centre – Stage 5**,
- All works completed for the **Blackspot Road Upgrades** at **Coventry Road/Anderson Walk Roundabout, Robert/King Road, Ryan/Tozer Road** and **Uley Road/One Tree Hill Road Junction**,
- Completion and opening of the **Fremont Park – Changing Places** facility and **Fremont Park – Stage 2** playspace opened to the public,
- Concept plan finalised for **Fremont Park – Stage 3** ready for consultation with the community,
- Significant external and internal works completed on the new **Grenville Centre**,
- Garden design for the **Precinct Community Garden Project** finalised following community engagement, and
- Detailed design for **Virginia Main Street Upgrade** completed and evaluation has commenced to appoint a construction contractor.

Strategic Projects

Highlights for the quarter include:

- A skills training framework developed for **Creative Industries** in conjunction with schools in the Playford region,
- Endorsement of the **Disability Access & Inclusion Plan (DAIP)**,
- Endorsement of the draft **Strategic Plan 2020-24** for Phase 2 community consultation,
- Submission of a Blackspot Program funding application for **Curtis Road / Peachey Road minor safety upgrades**, and
- Submission to SA Planning Commission on the **Draft Planning and Design Code**.

SERVICES

SERVICE

BUSINESS SUPPORT AND INDUSTRY DEVELOPMENT

COMMUNITY OUTCOME

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

Community Themes

4. Supporting business and local employment opportunities

Community Measures

Outcome

Supporting local businesses and developing industry

Measure

Number of business support interactions

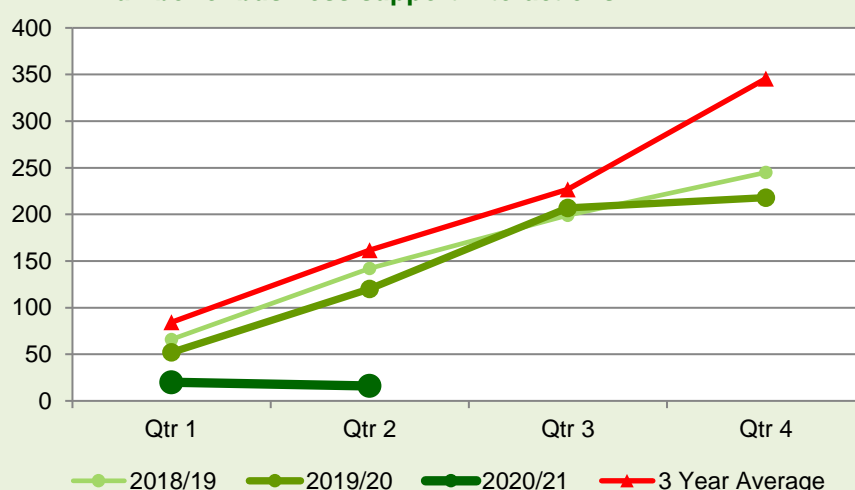
3 Year Average

162

Result

16

Number of business support interactions



Comments

During this quarter, the Business and Industry Growth team expanded to include an additional Business Support Officer and a separate officer placed at Virginia Horticulture Centre (VHC). The officer at the VHC will support activities from the centre with regard to tenancies, industry associations and will be a point of contact into Council's business support services for businesses in the Northern Adelaide Plains. A series of training events have been delivered on topics such as using Facebook and Instagram with regard to digital business marketing – these activities were delivered online to accommodate COVID-19 restrictions. A range of businesses received assistance with business support enquiries for topics relating to start up advice and business strategy advice.

Outcome

Supporting local jobs for the region

Measure

Number of jobs facilitated

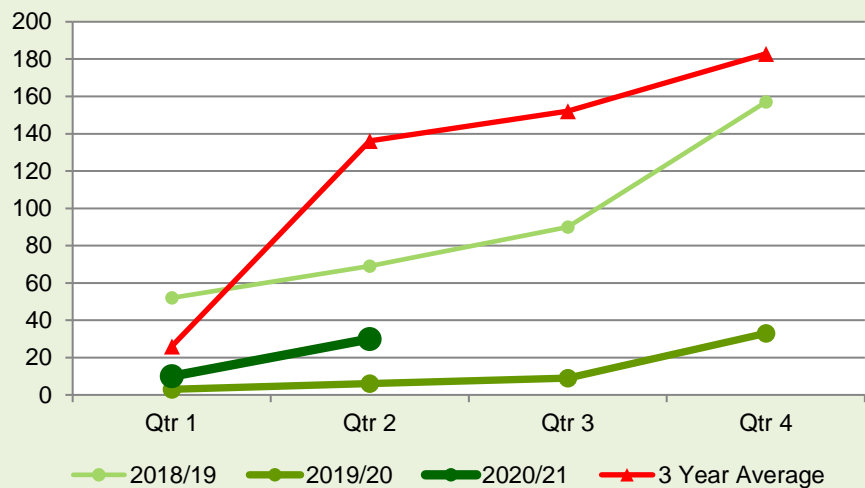
3 Year Average

136

Result

30

Number of jobs facilitated



Comments

The co-working environment at the Stretton Centre has supported an additional 30 new jobs being created in Playford during this period.

Outcome

Investment received for economic growth

Measure

Investment dollars facilitated

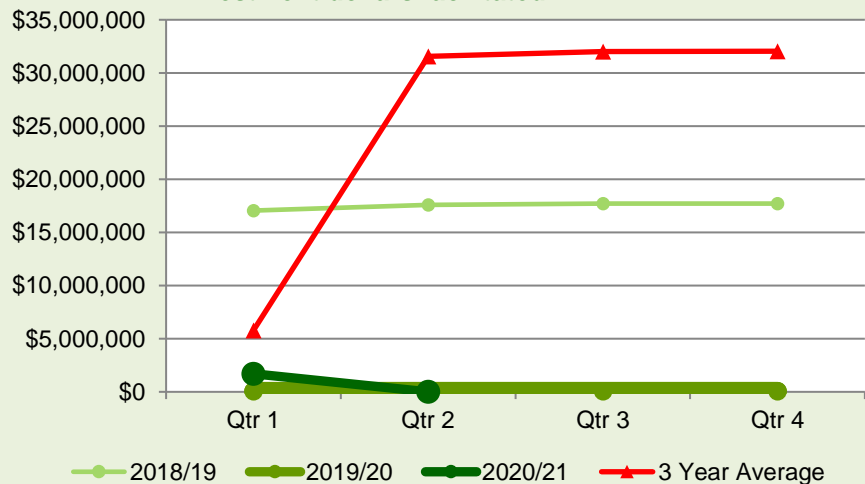
3 Year Average

\$31,548,677

Result

\$0

Investment dollars facilitated



Comments

No grant funds have been achieved to facilitate investment in this period due to a constrained funding environment. However, businesses have been supported to prepare for the current round of the federal Modernising Manufacturing Fund. Support was also provided to companies looking to invest within the City of Playford.

Senior Manager Gareth Dunne

SERVICE

CLUB AND SPORTING GOVERNANCE

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Utilisation of sporting facilities

Measure

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

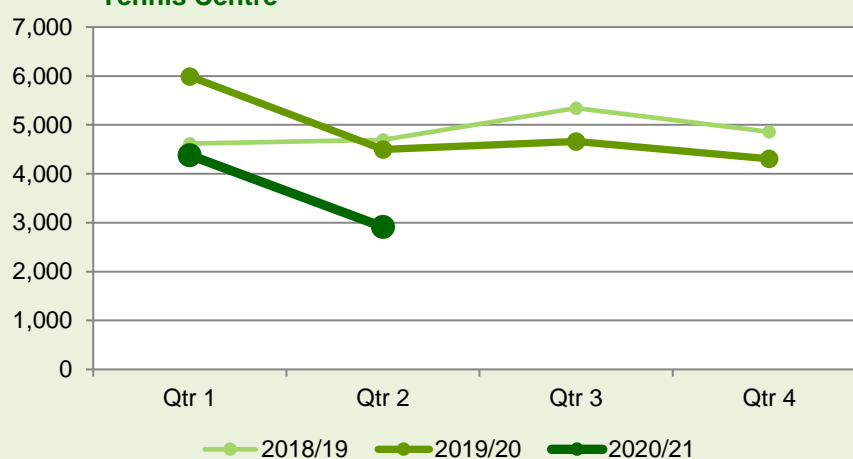
3 Year Average

N/A

Result

2913

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



Comments

Total membership with the different venues are:

- Aquadome – 1855 (216 currently on suspension)
- John McVeity Centre – 617
- Playford Tennis Centre – 513 (252 Coaching, 261 Club)

This quarter saw a decrease in total utilisation across commercial recreation sites. This was particularly due to the Parafield COVID-19 cluster, which caused the suspension and conclusion of the Learn to Swim programs at the Aquadome, as well as many gym memberships. The Learn to Swim programs will resume in Term 1 2021.

This quarter also saw the John McVeity Centre's (JMC) membership decrease due to the announcement of the change in management from YMCA to Council. Part of this transition included offering JMC members a special offer to join the Aquadome, which is another Council facility with a commercial gym. In addition, YMCA stopped taking on new memberships from the middle of November.

Outcome

Utilisation of sporting facilities

Measure

Total number of participants at sporting clubs

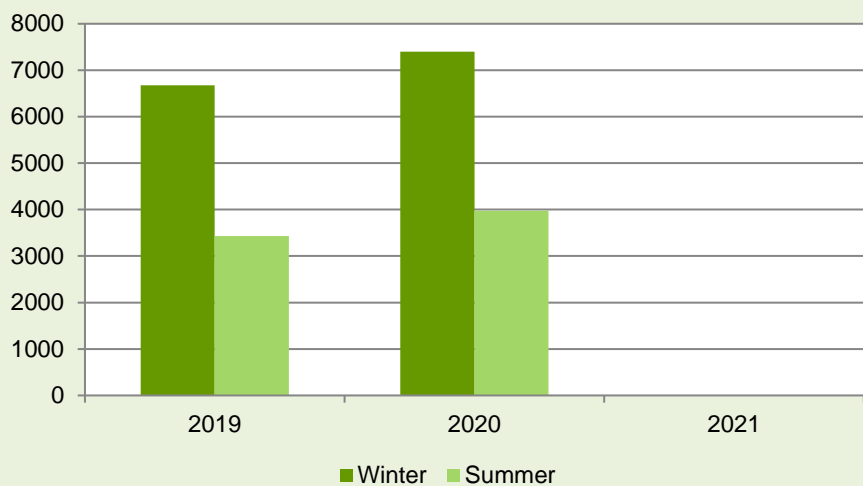
3 Year Average

N/A

Result

3976

Total number of participants at sporting clubs



Comments

Summer season participation numbers are received from clubs in Quarter 1 as part of the club's ground hire application. As the summer season goes for 6 months, (Quarter 1 & Quarter 2) the total of 3,976 participants is still current.

Outcome

Utilisation of sporting facilities

Measure

Total scheduled hours of sportsground usage per week

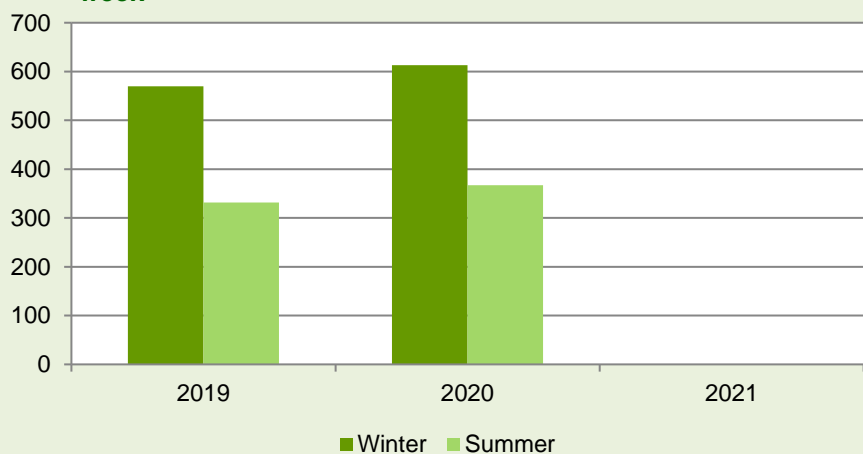
3 Year Average

N/A

Result

367 hours

Total scheduled hours of sportsground usage per week



Comments

The summer ground usage rates are provided in Quarter 1 as per the club's ground hire applications prior to the start of their season. As the summer season runs for 6 months, (Quarter 1 & Quarter 2) the utilisation of 367 hours per week across our reserves is still current.

The significant increase in participation in summer sports in 2020/21 has seen an increase in utilisation of our reserves.

Outcome

Protect the community and manage risk

Measure

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

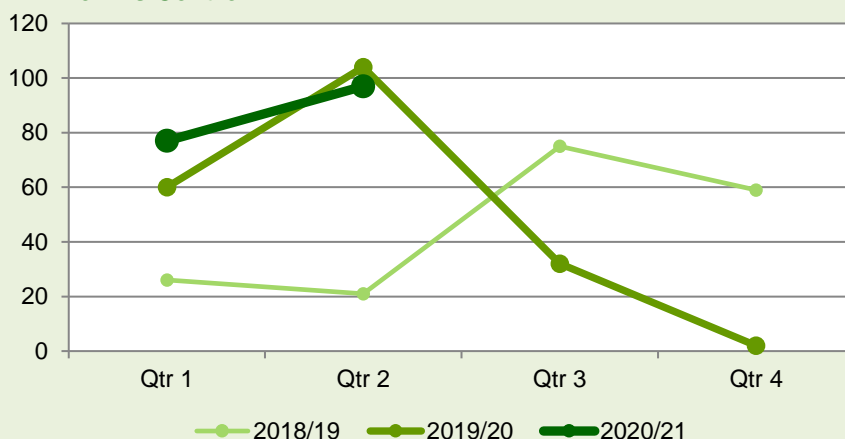
3 Year Average

N/A

Result

97

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



Comments

- Aquadome – 95
- John McVeity Centre – 1
- Playford Tennis Centre – 1

Aquadome

None of the 95 incidences at the Aquadome required further investigation. The majority were bumps, bruises and cuts dealt with by the lifeguard team. The team performed two rescues of children wading into depths that outweighed their abilities.

Summer has seen a noticeable increase of patrons and males in particular making crude comments to staff, it was necessary to eject guests due to this reason.

Of all incidents only one has required the need for an ambulance to attend the facility (asthma induced) and police have been called on two occasions namely for alleged physical assaults.

Senior Manager Paul Alberton

SERVICE

COMMUNITY DEVELOPMENT

COMMUNITY OUTCOME

Support knowledge and skills development of communities and families

Community Themes

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

Community Measures

Outcome

Community has access to community development programs

Measure

Number of participants in community development programs

3 Year Average

5821

Result

5193

Comments

This quarter saw the opening of Round 1 Community Development and Event grants. Council awarded grants to six community groups totaling \$27,664. In late December, a successful grant presentation was held. Providing an opportunity for recipients to share information about their upcoming projects. Eight other grants were also awarded this month across the equipment, club participation and outstanding achievement grant streams bringing the total of all grants this quarter to \$31,635.

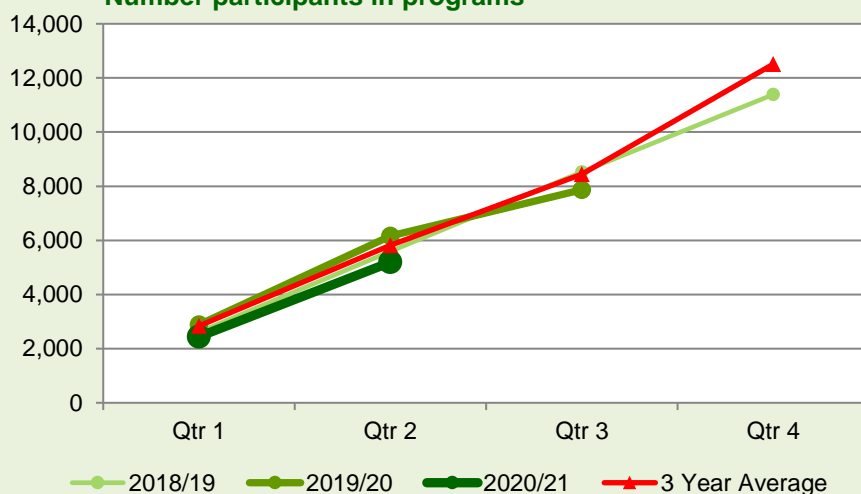
Elizabeth Rise continued both face-to-face and social media engagements this quarter. Popular activities are craft, yoga, playgroup and the small community garden that produced a good crop of vegetables in December. Social media is still proving to be a good engagement tool with 1743 engagements this quarter.

Marni Waiendi commenced face-to-face programming again this quarter delivering literacy and numeracy, driver's education and Kurna language courses. We also celebrated the postponed NAIDOC week in November with a community and staff celebration at the Elizabeth Rise Community Centre and a cultural tour.

The Wheels in Motion program continued to support 14 young people to gain their driving hours this quarter and 2 of these people gained their probationary license.

The Skatelight project continued this quarter with 195 young people attending 10 programs. This saw the completion of the Northern Sound System artwork project that included both the inside and outside of the Elizabeth Skate Park toilets. This project was delivered in conjunction with neighbouring Playford International College. Feedback gained from young people from these engagements has led to the designing of a suite of new programs to be delivered next quarter including videography sessions, music, skate park and gaming activities.

Number participants in programs



Outcome

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

Measure

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

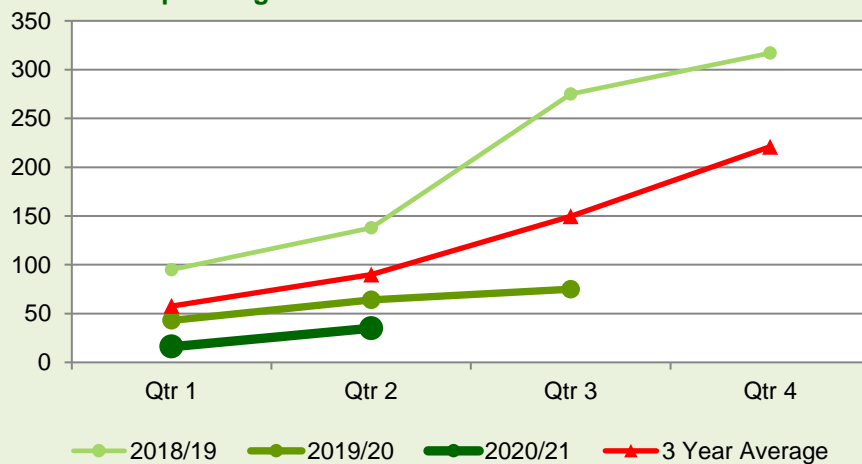
3 Year Average

90

Result

35

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



Comments

Council's work experience program resumed this quarter and 2 TAFE students completing 120 hours of placement.

One new trainee was appointed to an Events and Administration placement at the Stretton Centre and seven previous trainees/apprentices/temps from the outside workforce gained ongoing employment within the Council.

Council's Industry Participation Policy also secured a number of training and employment outcomes this quarter as follows:

Space Landscaping provided two work experience opportunities with one of these leading to a six-week job placement that then led to a traineeship role for 12 months.

Quay Cleaning who are the new sub-contractors for Council cleaning services, created four new full time positions. The company will also offer 200 hours of work experience and a traineeship role in 2020/21.

Senior Manager Rachel Emmott

SERVICE

COMMUNITY INCLUSION

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

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

Measure

Number of attendances in community services and programs

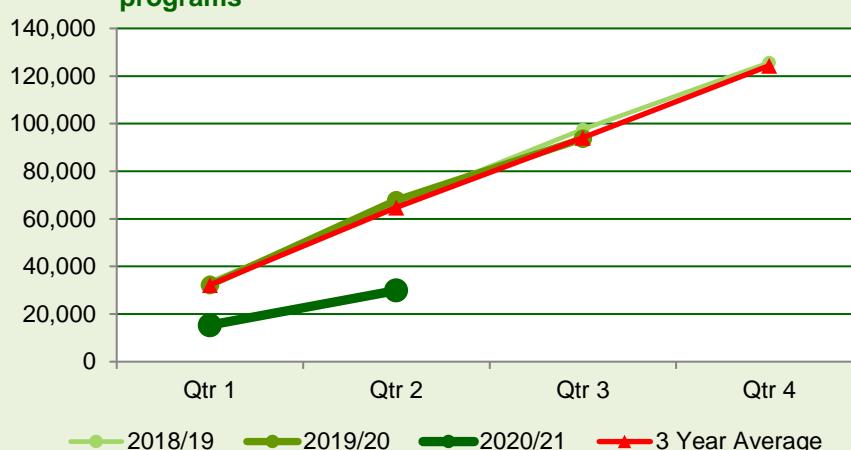
3 Year Average

64,853

Result

29904

Number of attendances in community services and programs



Comments

Group programs and services continue to adapt and respond to the COVID-19 pandemic, including nine centre closure days and ongoing COVID-19 management strategies as they continue to influence participation and engagement numbers.

Community Inclusion continues to connect with, educate and support community members with these changes to ensure minimal disruption to service activity.

Events held included

- Remembrance Day
- Start the Conversation
- Adelaide Symphony Orchestra
- IT Session - Intro to Technology
- Mindfulness sessions
- Customer Christmas Parties
- End of year celebration (Social Inclusion Disability)
- Christmas Day lunch for vulnerable people in the community.

168 clients participated in the Christmas events providing opportunities for connection and joy.

Positive feedback was received from attendees:

"I have become an outgoing, confident and social person after I joined Grenville Centre, made a lot of friends in Exercise class at Grenville".

A NDIS participant's feedback:

"after a very challenging year it was wonderful to come together as a group with good food, good music and exemption from wearing masks to truly celebrate and connect with our friends. The program coordinators did a fantastic job bringing everyone together."

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

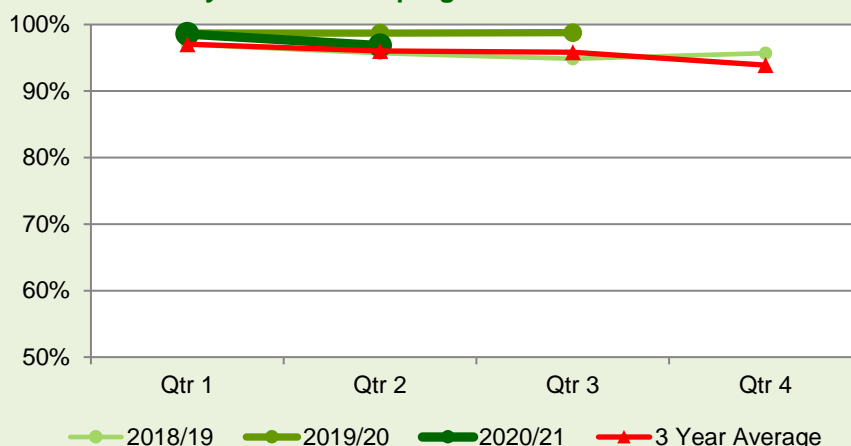
3 Year Average

96.02%

Result

96.83%

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 frustration regarding the restrictions placed on services, outings and programming. However, they were supportive of the processes in place and remained connected with Community Inclusion

Some comments include:

*"This has enabled me to access the outside world again. ***** was so professional and considerate – he did a great job."*

"More outings. New venue. Have groups and outdoors on fine days."

"People help me do things like bowling, swimming. I have learnt how to paint, mini-golf. I like doing all sorts."

"Great workshop counselling conversations about mental health and sharing stories and experiences while calming your mind with art."

Outcome

People feel connected with the community

Measure

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

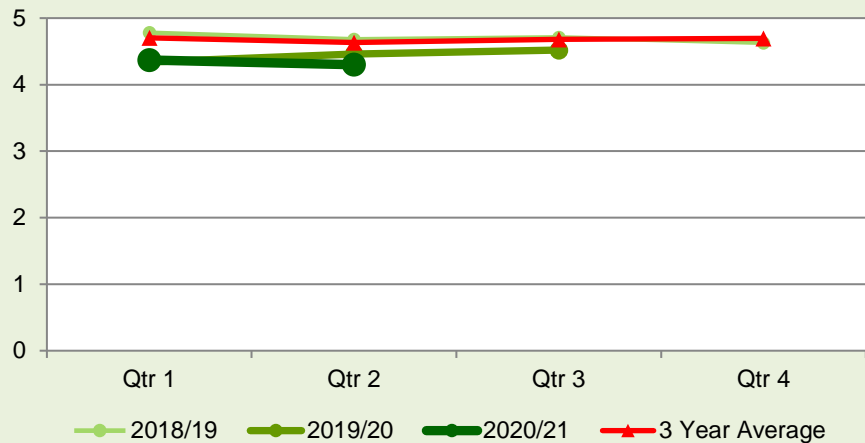
3 Year Average

4.63

Result

4.30

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



Comments

Community Inclusion continues to support and facilitate goal achievement for community members within adjusted programming and service delivery. Community Inclusion offer ongoing conversation in relation to goal progression and responds with appropriate adjustments.

Some comments from customers:

"The flexi shower means I don't always have to wash my hair."

"I am looking forward to joining game activities such as line dancing, to continue my interest in dancing."

"I have started doing craft at Grenville and I am planning to bring my husband to Grenville."

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

The usage of Council owned community venues is maximised

Measure

Number of participants utilising the community venues

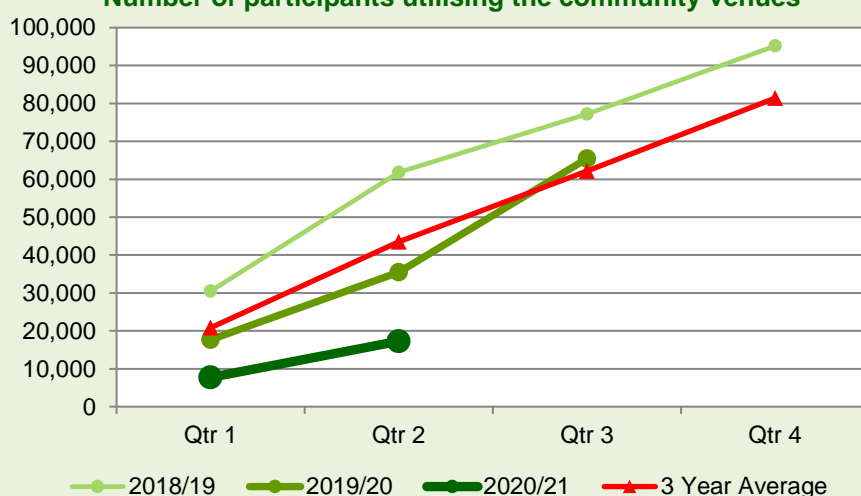
3 Year Average

43,476

Result

17,267

Number of participants utilising the community venues



Comments

The Civic Venues team reported a strong Quarter 2 for the Theatre, with a number of community hirers continuing to go ahead with their shows. Despite COVID-19 restrictions in place limiting capacity, all shows went ahead with only two events required to be rescheduled for 2021. The 2021 Shedley Theatre program went on sale in November/December and sold over 300 tickets in the two-month period. The team has programmed a Festival of Tributes during the Adelaide Fringe time featuring such artists as Greg Hart who will present a cabaret style show in our Function Centre.

The Hindley Street Country Club, came along and used the Theatre for two days to record and film their band. They have over 50,000 followers on their social media pages as well as 219,000 subscribers on their YouTube account. The two posts they created had a total reach of over 5,000 views, 700 comments and 500 shares. It was great publicity for the Shedley Theatre.

In early 2021, for the Spruance Road Hall and the Function Centre plan to reopen to the community. In addition to Uley Road Hall, Spruance Road Hall is a quality community hall that can facilitate up to 200 people with bar/kitchen and stage to compliment the space.

Outcome

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

Measure

Community members' satisfaction with the community venues

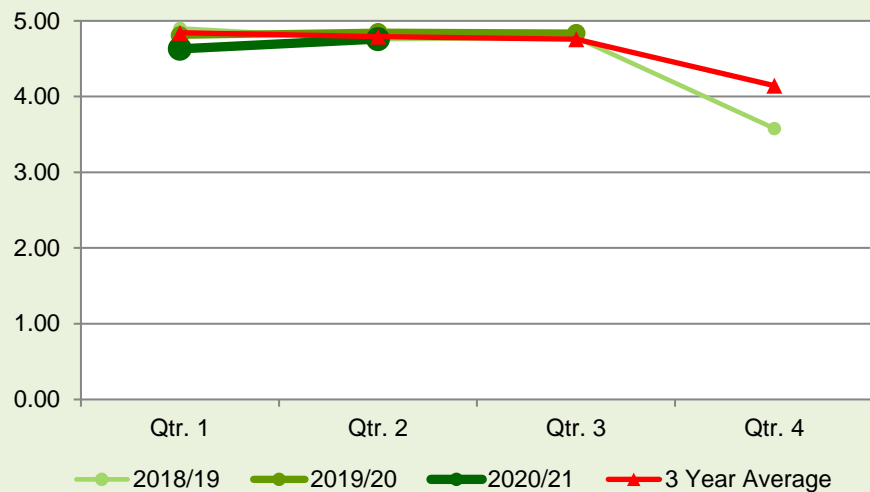
3 Year Average

4.79

Result

4.76

Customer satisfaction with the community venues



Comments

Northern Sound System (NSS) has resumed a greater depth and breadth of face-to-face activities for the second quarter as COVID-19 restrictions have eased. However, given the nature of program activity and SA Health restrictions on live events, facility numbers continue to remain lower than those in the corresponding quarter for 2019/20 financial year.

Facility attendance is tracking consistently from Quarter 1 to Quarter 2. Expectation is that Quarter 3 and Quarter 4 will see an upturn in numbers with more programming returning and schools and community reengaging in programs.

Digital platforms remain strong with reach and engagement trending at 30% of that during peak COVID-19 time. This was to be expected given the reduction in online skills training programs.

NSS has been fortunate to secure external capital and operational funding which will support greater program delivery in the broad creative industries space with a focus on broadcast and sound production aligned to South Australian school curriculum and Industry partners.

Senior Manager Gareth Dunne

SERVICE

CUSTOMER CONTACT

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Timely response to customers

Measure

Abandoned call rate

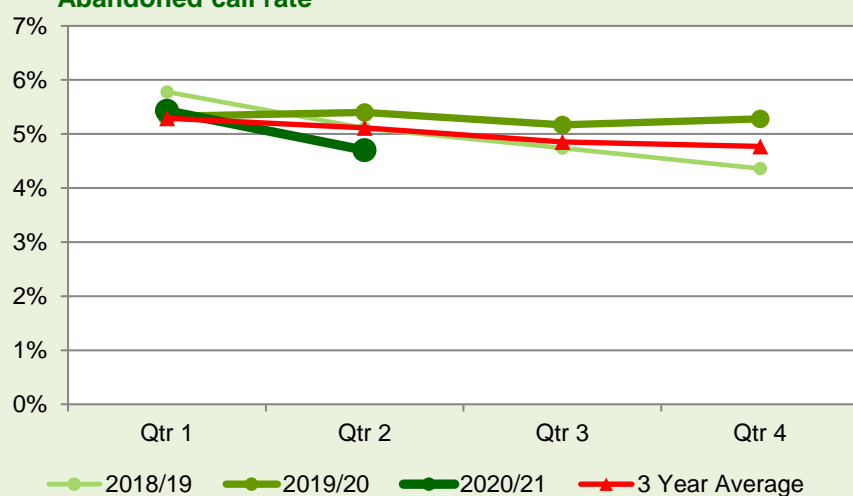
3 Year Average

5.11%

Result

4.70%

Abandoned call rate



Comments

Compared to the same quarter last year we have decreased our abandonment rate by 1.75%, which is an outstanding result. We will aim to see this figure stay below 5%.

Outcome

Timely response to customers

Measure

Average queue time

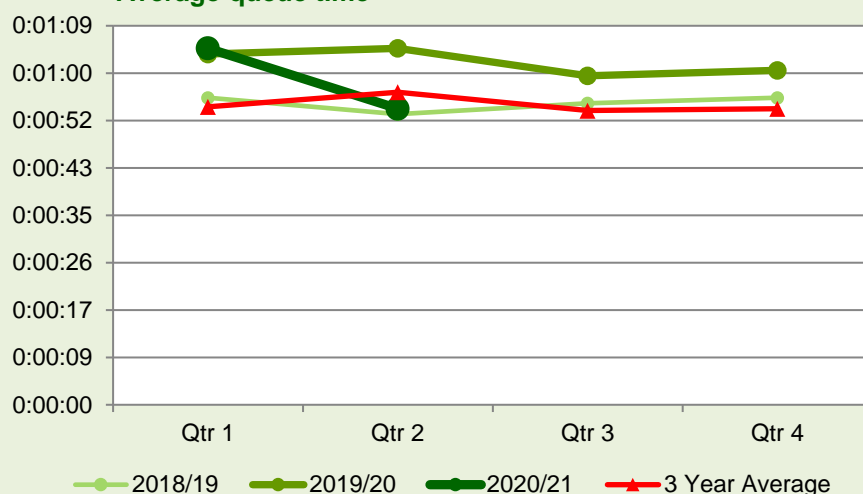
3 Year Average

0:00:57 seconds

Result

0:00:54 seconds

Average queue time



Comments

Last quarter we had set ourselves the target of lowering our average queue time to under one minute, which we have managed to achieve. Compared to the same quarter last year we have decreased our customers wait time by 22 seconds, which is the best result we have achieved in the last two years.

Senior Manager Lilly Bukva

CUSTOMER REQUEST SERVICE UPDATE

Total number of requests submitted by channel

	Q2 2020/21		Q1 2020/21		Q4 2019/20	
Request submission channel	Number of CRS	% of total channel CRS	Number of CRS	% of total channel CRS	Number of CRS	% of total channel CRS
Telephone	2766	45%	2699	38.4%	2384	36.5%
Email / Letter	1732	29%	1762	25%	2111	32.5%
Playford Online Services / App	1293	21%	2122	30%	1732	26.5%
In Person	246	4%	449	6.4	297	4.5%
Total number of CRS	6114		7032		6524	

Comments

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

The top five request types for this quarter were:

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

It is noted, that the percentage of requests logged through Playford's Online Services has decreased and the number of telephone requests has increased this quarter. This may be a result of receiving more requests requiring immediate action, due to a potential risk to the public; therefore not suitable to log online. Examples of these requests include requests such as dogs roaming and illegally parked vehicles.

Senior Manager Lilly Bukva

SERVICE

DEVELOPMENT SERVICES

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Safe buildings and structures for the community

Measure

Class 1a Audit Inspections carried out per inspection notification

3 Year Average

50.91%

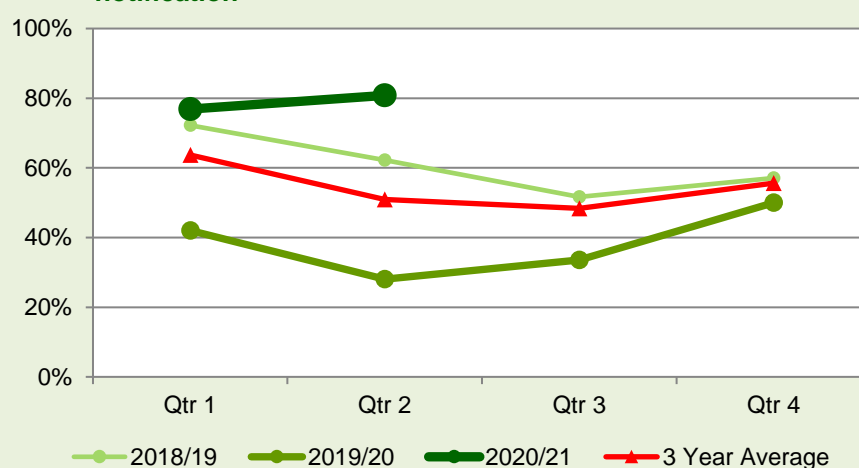
Result

80.81%

Comments

Class 1a inspection numbers increased this quarter as a result of the Home Builder Grant. With overall application numbers increasing in Quarter 1 and Quarter 2, this has had a flow-on effect for frame inspections. Additional resources have been allocated to inspections to deal with the increase in workload.

Class 1a Audit Inspections carried out per inspection notification



Outcome

Safe buildings and structures for the community

Measure

Average number of days taken to resolve compliance matters

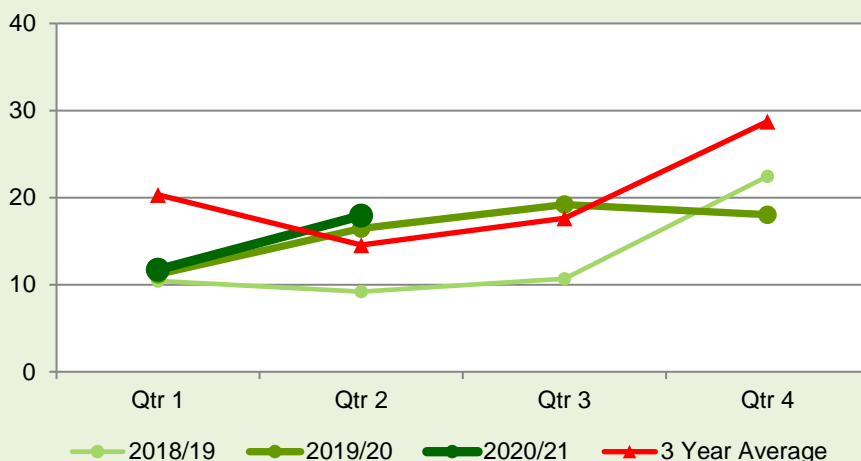
3 Year Average

14.56 days

Result

17.93 days

Average number of days taken to resolve compliance matters



Comments

The average number of days taken to resolve compliance matters increased this quarter due to a spike in complaints in November. During this period, the team received an additional 80 complaints compared to previous years, which has had a significant impact on timeframes in resolving compliance matters. The spike was unprecedented and additional work has been done to reduce overall timeframes.

Outcome

Timely planning decisions

Measure

Average number of days taken to issue a Development Application

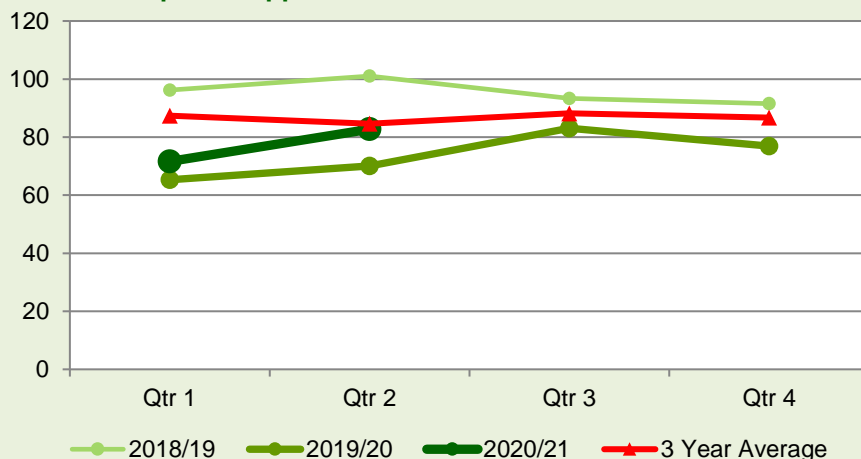
3 Year Average

84.61 days

Result

82.71

Average number of days taken to complete a Development Application



Comments

The Federal Government Home Builder Grant continued to have an impact on Quarter 2 development application numbers, with applications up 87% on Quarter 2 2019/20 and almost 15% up on an already high Quarter 1 2020/21.

This has had a correlating impact on application timeframes, coupled with commercial development application numbers again rising. Whilst still below the 3 Year Average, additional resourcing has been sought to assist with this workload. The extension of the Home Builder Grant through to March 2021 has seen a strong start to Quarter 3 application numbers.

Senior Manager Derek Langman

SERVICE

ENVIRONMENTAL HEALTH

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility

Community Measures

Outcome

Food businesses comply with required standard of safety

Measure

Food business inspection compliance rate

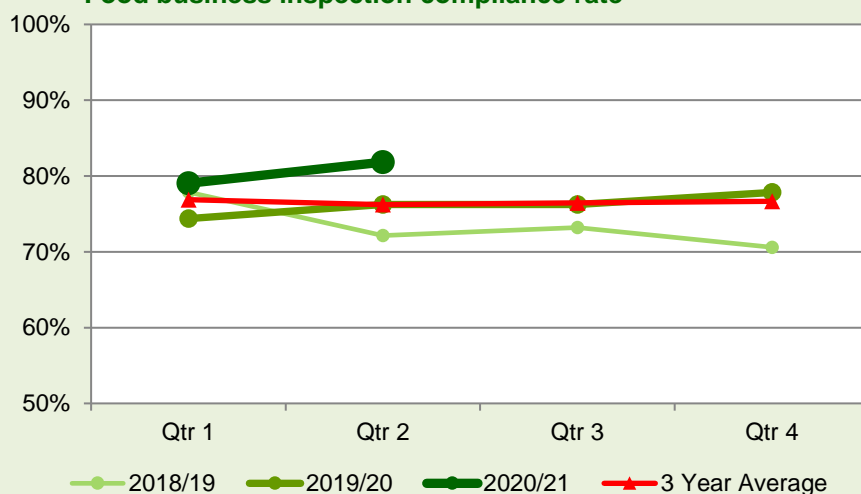
3 Year Average

76.22%

Result

81.83%

Food business inspection compliance rate



Comments

Overall compliance improved by 2.8% since last quarter, with a significant improvement compared to previous years. Additional focus on businesses with historic high non-compliance has resulted in an overall improvement.

Outcome

Waste water systems operating to required standard

Measure

High risk waste water system compliance rate

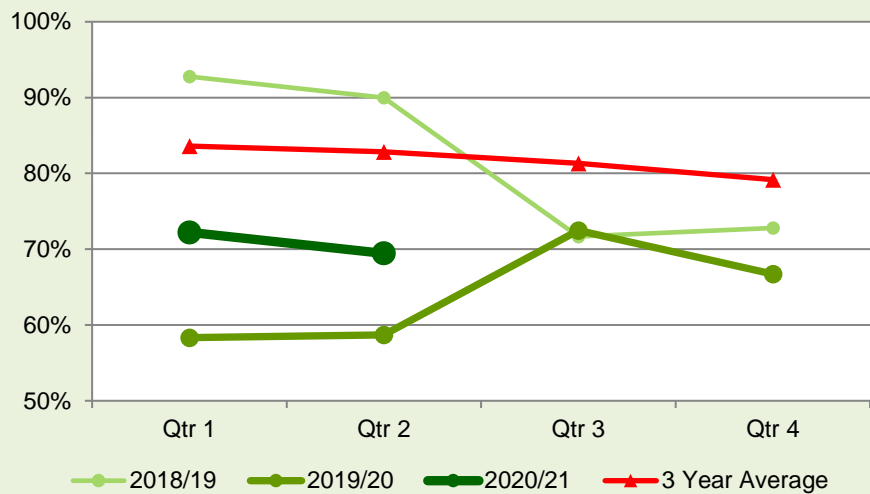
3 Year Average

82.85%

Result

69.44%

High risk waste water system compliance rate



Comments

An increased level of compliance was identified from aerobic waste water service system reports, which indicates improved operation and maintenance of systems.

Outcome

Minimise risk to public health

Measure

Percentage of customer requests that are high or medium risk

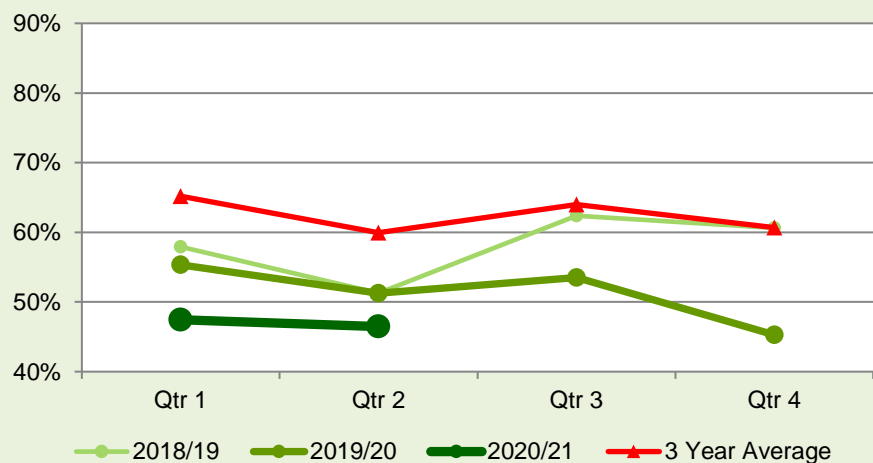
3 Year Average

59.95%

Result

46.47%

Percentage of customer requests that are high or medium risk



Comments

An overall reduction in reported high and medium public health risks in the community compared to the 3 Year Average. A downward trend of reactive public health risks is a favourable outcome.

Senior Manager Andrew Nesbitt

SERVICE

ENVIRONMENTAL SUSTAINABILITY

COMMUNITY OUTCOME

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

Community Themes

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

Community Measures

Outcome

Community is actively involved in enhancing the local environment

Measure

Total volunteering hours

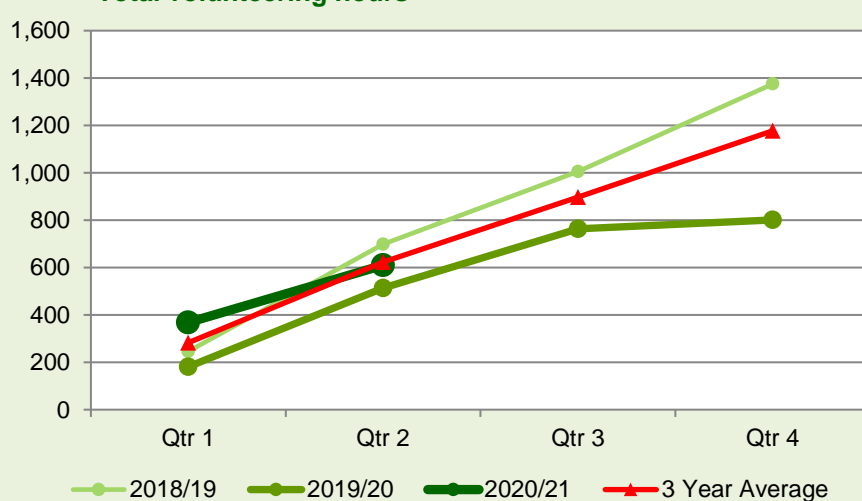
3 Year Average

623

Result

610

Total volunteering hours



Comments

Volunteer activities are focused on early sowing of plants in the nursery, with a busy December ensuring that this is on track. Although November was affected by the COVID-19 lockdown, the volunteering continues to track along the 3 Year Average of volunteer hours.

Outcome

Community is actively involved in enhancing biodiversity

Measure

Number of plants distributed to the community

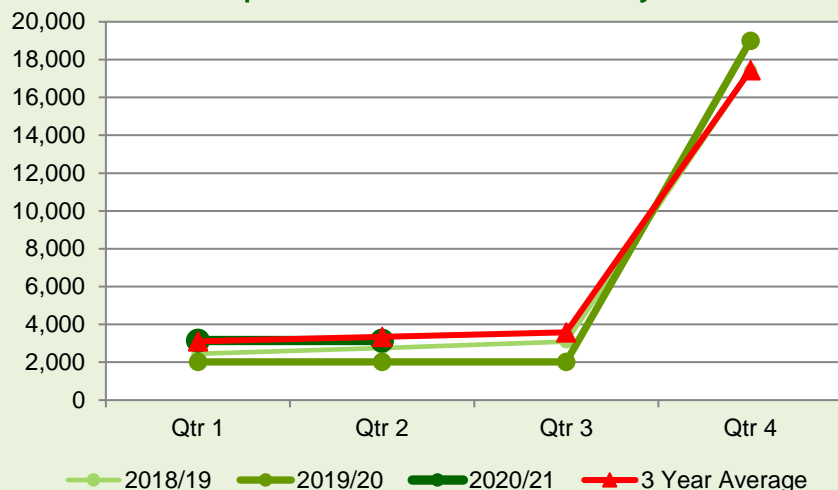
3 Year Average

3344

Result

3150

Number of plants distributed to Community



Comments

There were no plants distributed in the past quarter, which is usual at this time of year. Plant distributions occur in Quarter 1 and Quarter 4, aligning with the planting season.

Outcome

Maintain biodiversity

Measure

Hectares of biodiversity reserves maintained

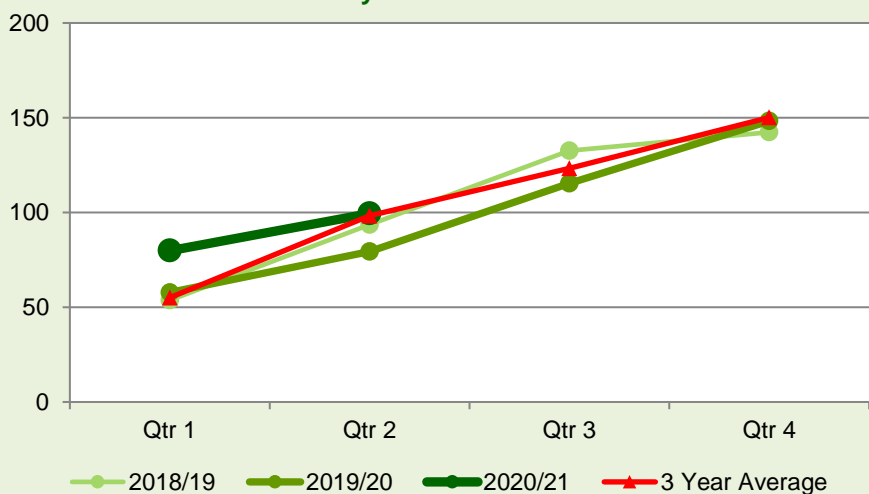
3 Year Average

98.33ha

Result

99.41ha

Hectares of biodiversity reserves maintained



Comments

Almost 10ha of the reserve along Smith Creek has been planted with pods of native plants along the new footpath. In addition to finalising this work for the year, the quarter has focused on annual weed control and regeneration particularly in Whitford Reserve.

Outcome

Improved long-term health of native flora

Measure

Number of km of rural roadsides maintained

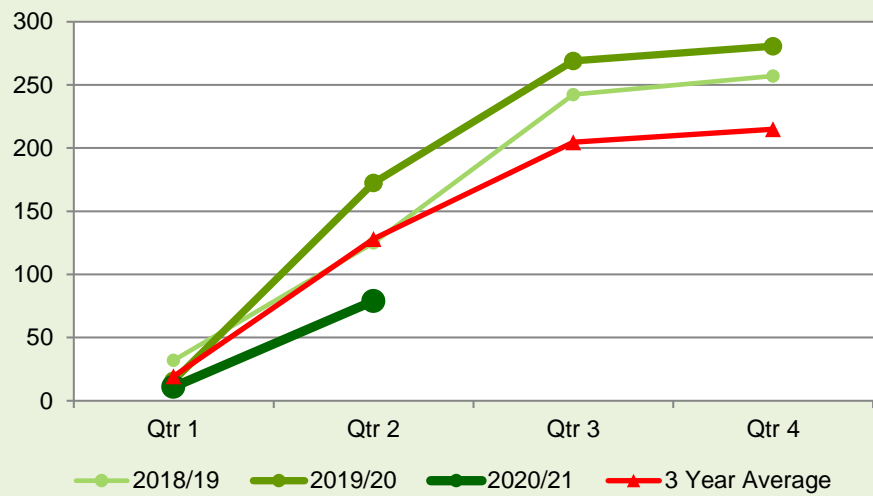
3 Year Average

128.19km

Result

79km

Number of km of rural roadsides maintained



Comments

The focus has been on Chilean Needle Grass control along roadsides, with infestations decreasing over the years of regular, targeted control. Roadside maintenance is heavily reliant on Green Adelaide (formerly Natural Resources Management) funding, with their priorities shifting to landscape-area management.

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Community actively participates in events that celebrate and promote the city

Measure

Total number of participants

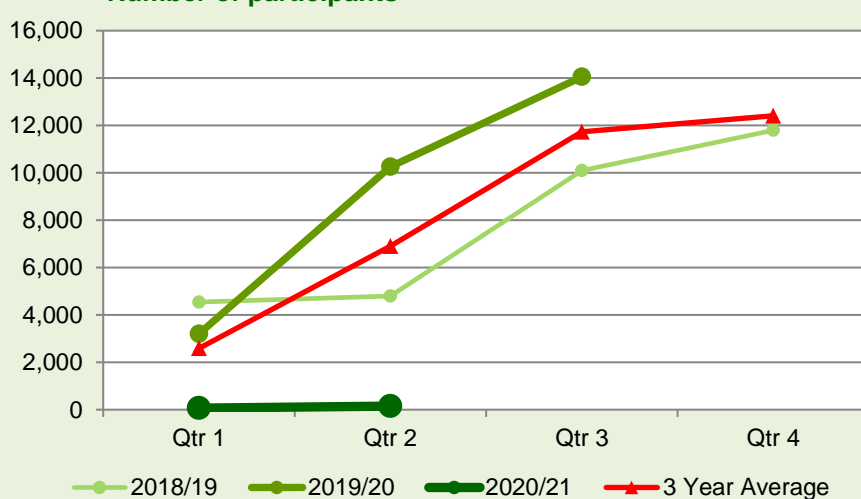
3 Year Average

6,904

Result

150

Number of participants



Comments

Event participation numbers have been directly impacted by the restrictions placed on mass gatherings in an effort to control the spread of COVID-19. These restrictions impacted all of the City of Playford's Civic Events. As a direct result of COVID-19, the Community Carols were cancelled.

While Council could not physically bring people together for a festive celebration, Civic Events brought together the local community through an alternate Christmas in Playford program. This included:

- The installation of Christmas Trees in 10 community centres. The Christmas Trees were made by the Playford Men's Shed and encouraged the community to write messages of cheer and place on the trees. There were 15 messages of cheer hung on the trees.
- Deck the Halls competition asked members of the community to submit an image of a festive display with 25 words or less on the meaning. There were 18 submissions for the competition.
- Festive banners were installed across the City highlighting the people of Playford taking part in past festive events such as Carols and Australia Day.

COVID-19 also affected large Citizenship ceremonies. Eight smaller ceremonies were held in December with a total of 85 people conferred.

Senior Manager Lilly Bukva

SERVICE

GRAFFITI

COMMUNITY OUTCOME

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

Community Themes

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

Community Measures

Outcome

Enhanced City presentation, community pride and reputation

Measure

Total graffiti tag removals performed

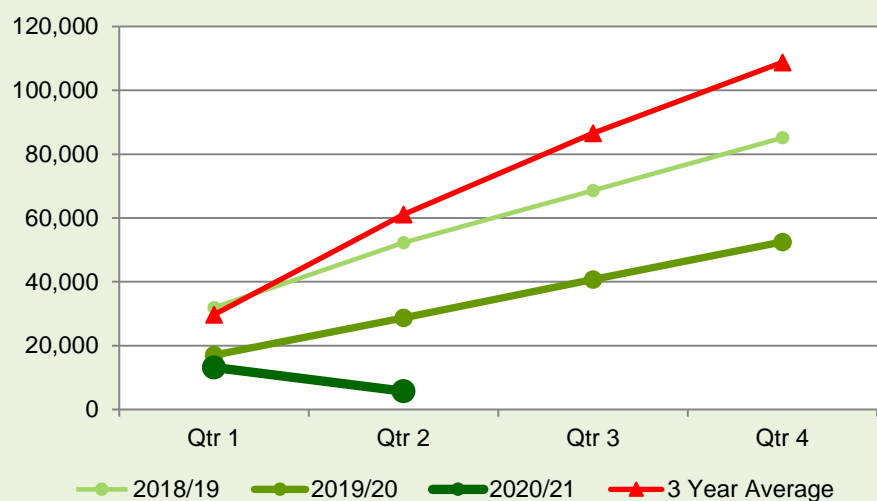
3 Year Average

61,053

Result

5722

Total graffiti tag removals performed



Comments

Removals have been lower due to graffiti being less evident in the community.

Outcome

Increased Community involvement in graffiti removal

Measure

Percentage of graffiti tag removals performed by volunteers

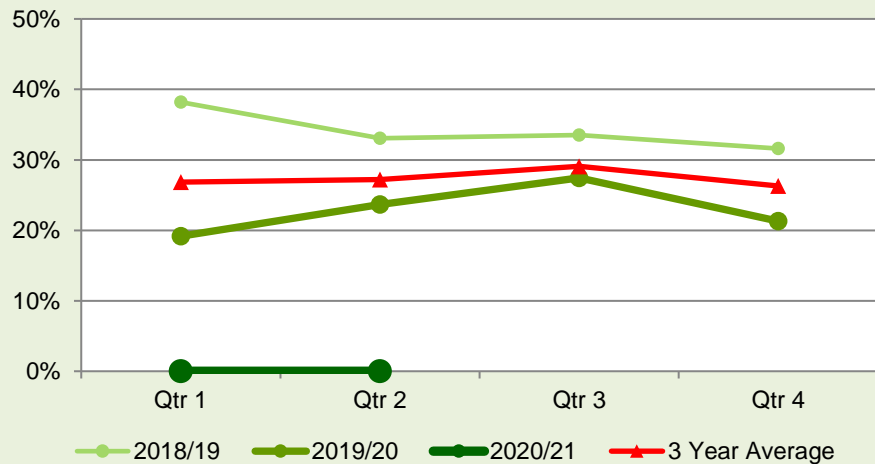
3 Year Average

27.22%

Result

0.00%

Percentage of graffiti tag removals performed by volunteers



Comments

Volunteers have yet to return to Playford's graffiti removal team due to COVID-19 restrictions, hence the 0% removals.

Outcome

Increased Community involvement in graffiti removal

Measure

Number of graffiti removal requests reported by the Community

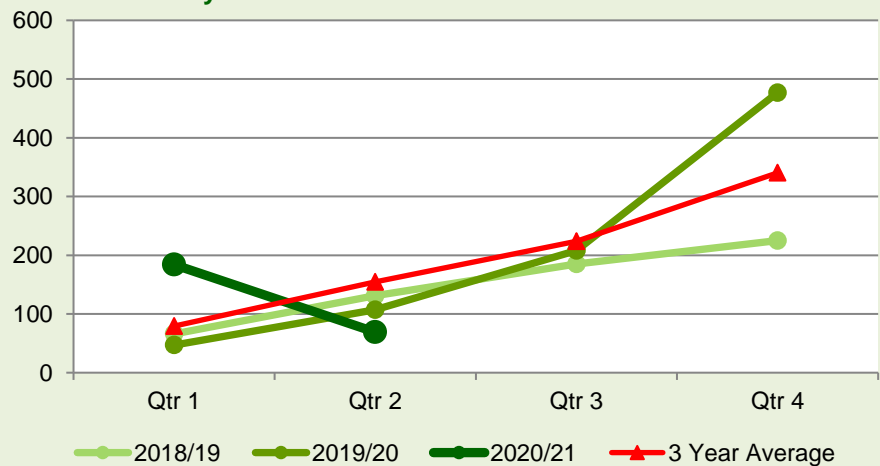
3 Year Average

154

Result

69

Number of graffiti removal requests reported by the Community



Comments

Reduction in reported incidents by the community, which may indicate less graffiti being visible to the community.

Outcome

Responsive service

Measure

Percentage of requests completed within five business days of reporting

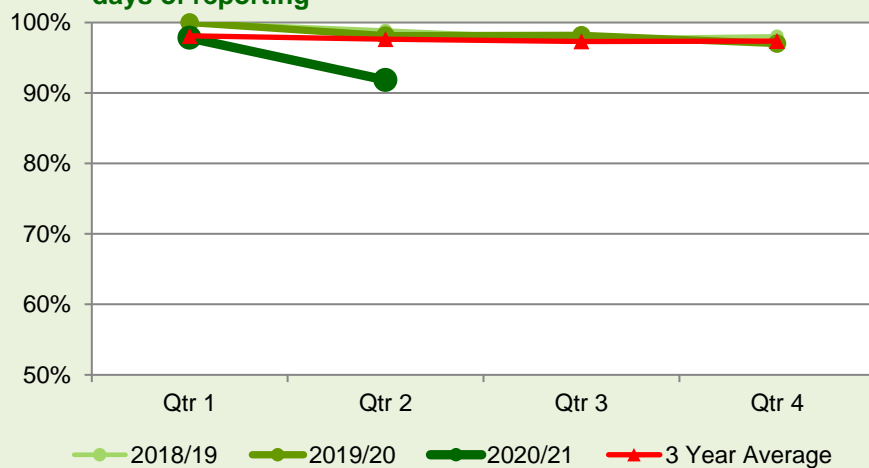
3 Year Average

97.62%

Result

91.84%

Percentage of requests completed within five business days of reporting



Comments

Approximately six reported incidents out of the 69 reported were approximately one to four days over the allocated five-day turn around. These incidents were mainly impacted by weather.

Senior Manager Andy Slager

SERVICE

HEALTH INITIATIVES

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Provide healthy and affordable food for the community

Measure

Total number of food packs purchased by the community

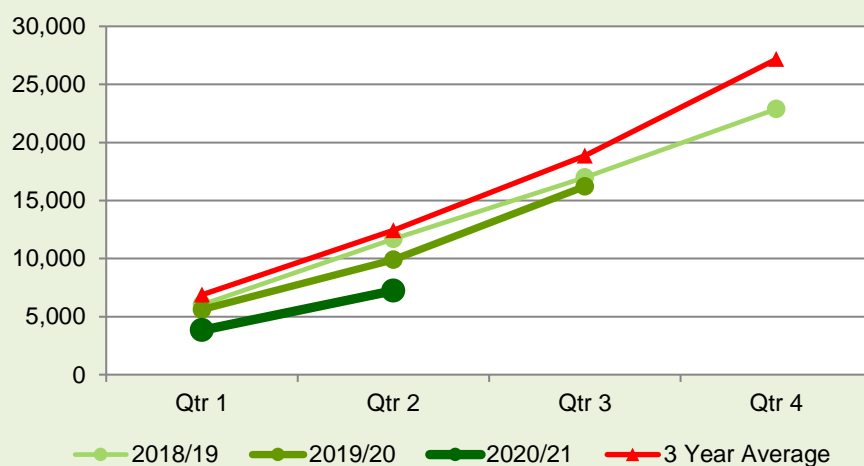
3 Year Average

12,439

Result

7233

Total number of food packs purchased by the community



Comments

This quarter our Healthy Food Co. volunteers across both sites contributed 2160 hours to the running of the shop front and in the preparation of the Easy Meals. Over 3400 Easy Meals were sold this quarter.

The Healthy Food Co. signed up 26 new members and assisted 17 people to redeem their emergency assistance vouchers.

We also sold 34 Christmas Hampers this year and we again provided the option for these to be purchased with instalments in the lead up to Christmas.

Outcome

Awareness and promotion of healthy lifestyle

Measure

Total number of people attending health and wellbeing programs

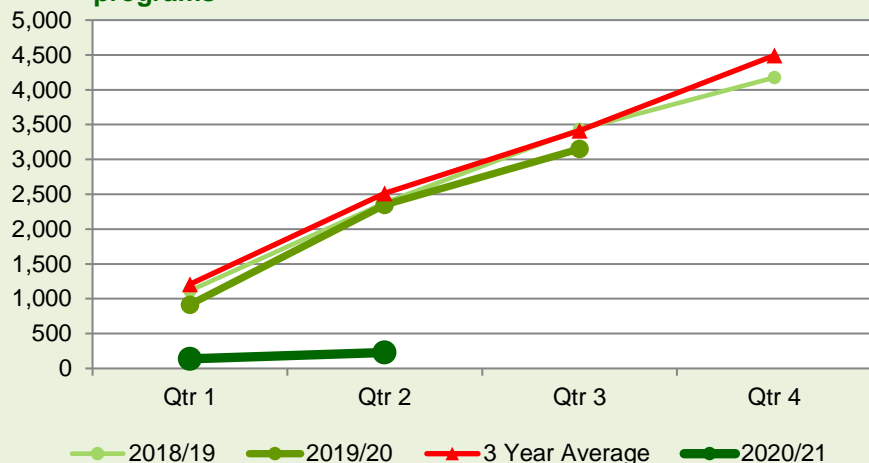
3 Year Average

2513

Result

229

Total number of people attending health and wellbeing programs



Comments

This quarter we launched the community garden project at The Precinct. This included a number of community engagement activities and site scoping with the garden build set to occur in January 2021.

A number of lead in activities for the new Wellbeing Hub project also occurred including a nature walk to Para Wirra and an art project at the Precinct.

Social media engagement continues to grow with the scheduling of regular posts and videos to promote the Healthy Food Co. and healthy eating and physical activity. There was a total of 1300 engagements this quarter.

The Precinct Facebook page also commenced this quarter to assist us in engaging with our users and increasing engagement of residents.

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Responsive Service

Measure

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

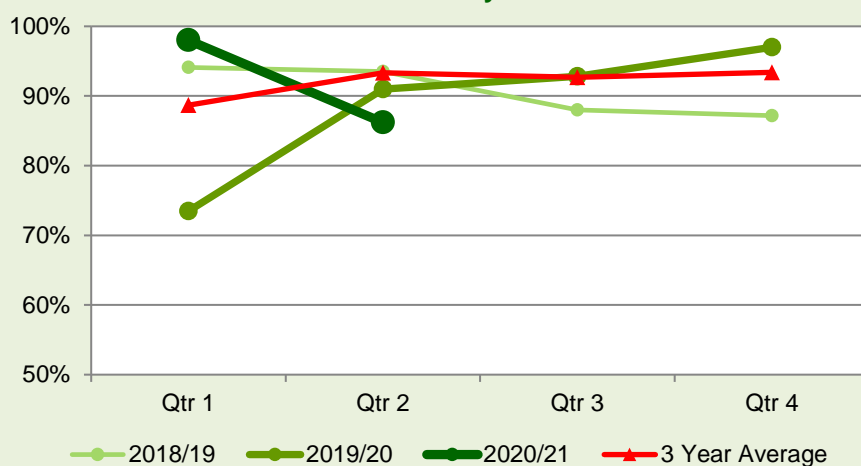
3 Year Average

93.33%

Result

86.20%

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



Comments

This quarter has seen some occasions where we have not met the 10 day service standard from when the request has been lodged. The delay is mainly due to Council's Community Inspectors engaging with property owners who have illegally dumped rubbish. Whilst our collection time is impacted, it is hoped over time we will see a reduction in illegally dumped rubbish with more education from the Community Inspectors.

Outcome

Responsive Service

Measure

Percentage of work orders generated from a customer request

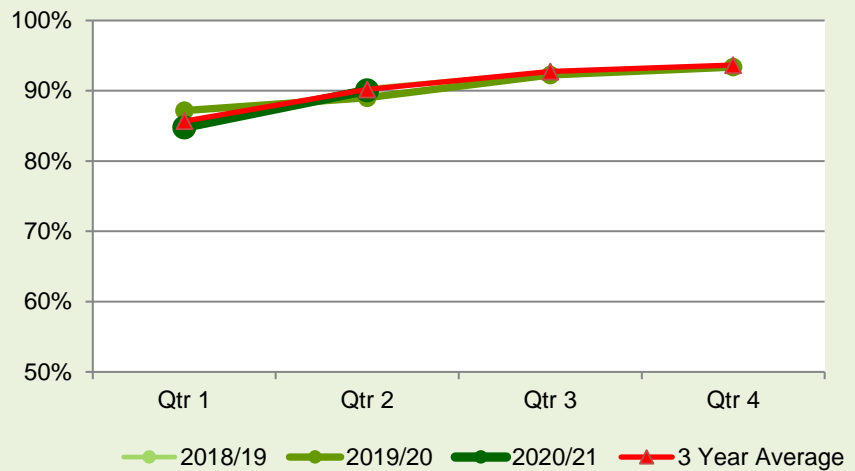
3 Year Average

90.19%

Result

90.07%

Percentage of work orders generated from a customer request



Comments

The increase here is due to the relaxing of restrictions due to COVID-19 and the ability for people to leave their homes, which in turn has led into a rise in Customer Requests.

Outcome

Responsive Service

Measure

Number of maintenance hours recorded in the work order system

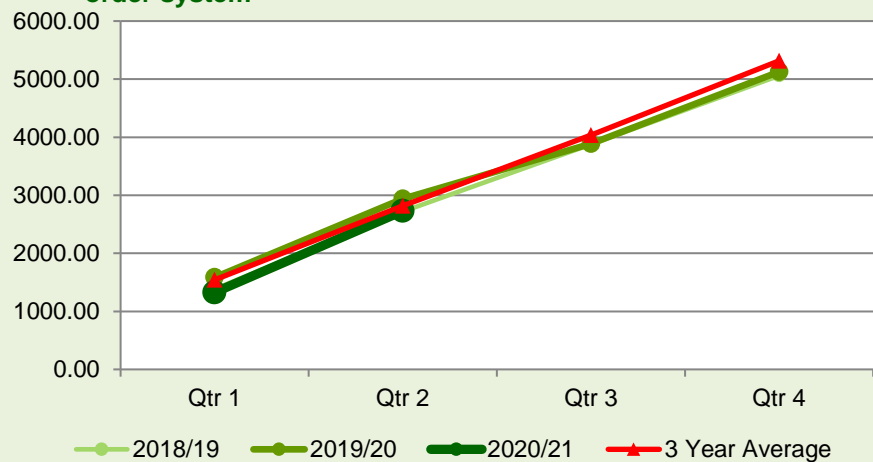
3 Year Average

2818.50

Result

2728.73

Number of maintenance hours recorded in the work order system



Comments

This quarter's result is consistent with the same quarter for previous years.

Senior Manager Andy Slager

SERVICE

IMMUNISATION

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility

Community Measures

Outcome

Reduce incidences of communicable disease

Measure

Number of outbreaks of immunisable communicable disease

3 Year Average

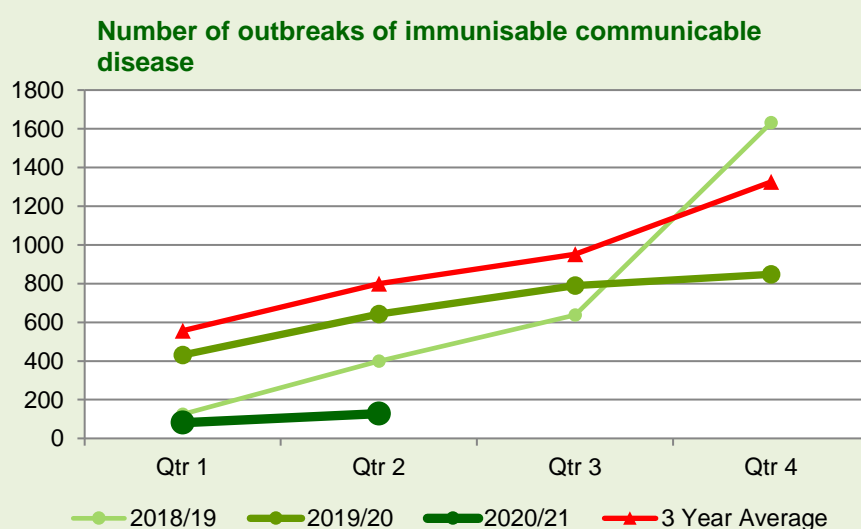
800

Result

128

Comments

Communicable disease cases have significantly reduced as a result of COVID-19 social distancing measures, personal hygiene education and reduction in seasonal influenza.



Outcome

Increase immunisation rate for teenagers

Measure

Number of year 8 students immunised by Playford Immunisation Service

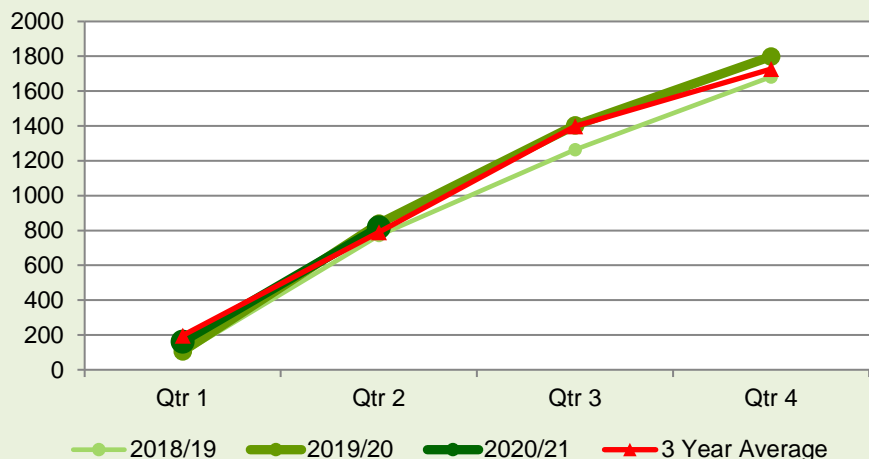
3 Year Average

791

Result

818

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



Comments

Student immunisations are being undertaken in accordance with the yearly variation of school enrolment numbers and immunisation program scheduling. According to the change in the National Vaccination Schedules, school immunisations are also provided for year 10 students. Overall, the immunisation team administered vaccinations to 935 school students this quarter.

Outcome

Utilisation of Council's Immunisation Service

Measure

Number of clients attending Council's Immunisation Service

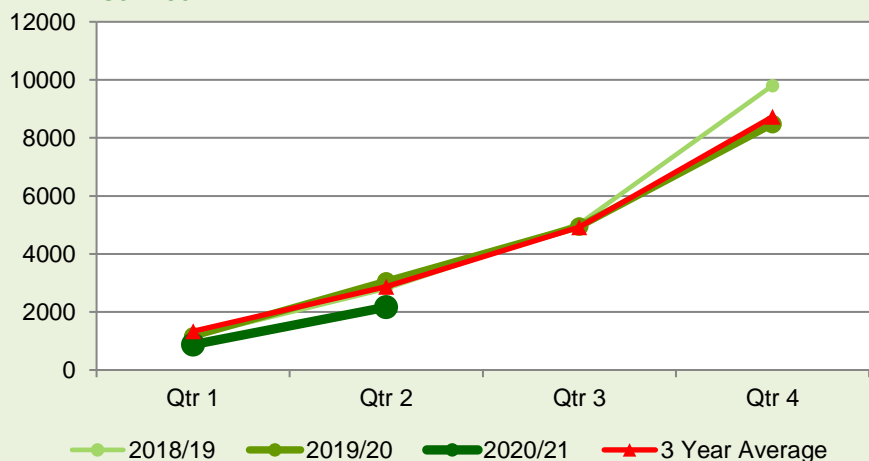
3 Year Average

2868

Result

2167

Number of clients attending Playford's immunisation service



Comments

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

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.

Community Themes

2. Lifting city appearance

Community Measures

Outcome

Environmental Responsibility

Measure

Diversion rate away from landfill

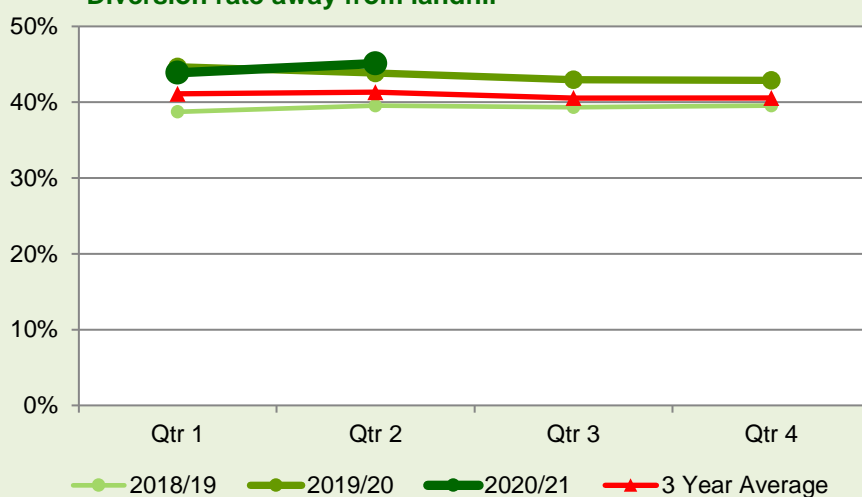
3 Year Average

41.32%

Result

45.10%

Diversion rate away from landfill



Comments

Overall diversion is improving slightly which is positive to see. This is driven by the high demand for the hard waste service, which is recycled through Resource Co-IWS into fuel for Adelaide Brighton Cement and through greater use of the green bin across the community.

Disposal of all organic material into the green bin will continue to provide positive diversion outcomes across the community.

Outcome

Environmental Responsibility

Measure

Recycling contamination rate

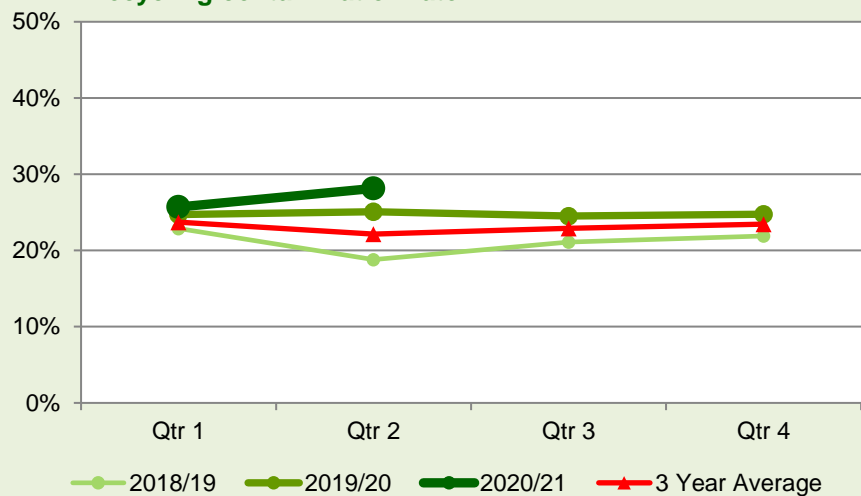
3 Year Average

22.15%

Result

28.14%

Recycling contamination rate



Comments

Contamination in recycling is an on-going issue but is staying reasonably steady. There is a continuing challenge to ensure our community understands the impact of individual disposal decisions at on waste management overall. As many people recycle well, newly implemented technology at NAWMA will help identify households who may need additional assistance to recycle appropriately.

Outcome

Environmental Responsibility

Measure

Percentage of households participating in the green waste service

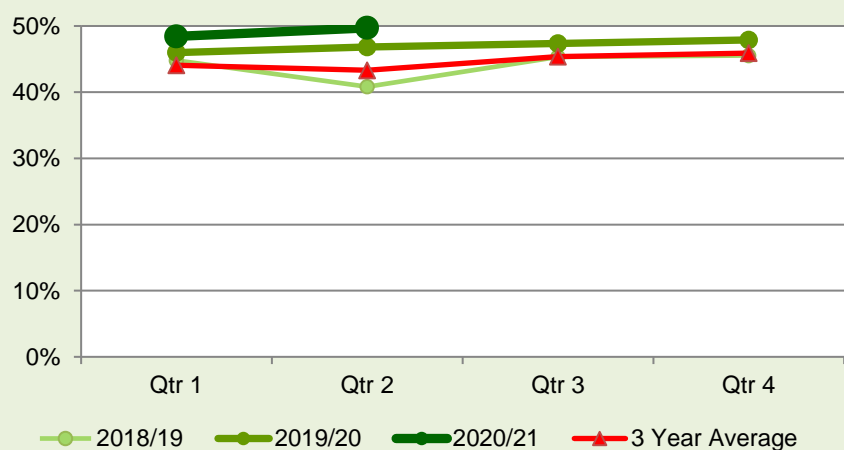
3 Year Average

43.31%

Result

49.71%

Percentage of households participating in the green waste service



Comments

Residents continue to engage with the green waste service in a positive manner. The ability and desirability of placing food scraps in the green bin will continue to be important to ensure better waste management outcomes across the community.

Outcome

Public Health

Measure

Number of hard waste services accessed

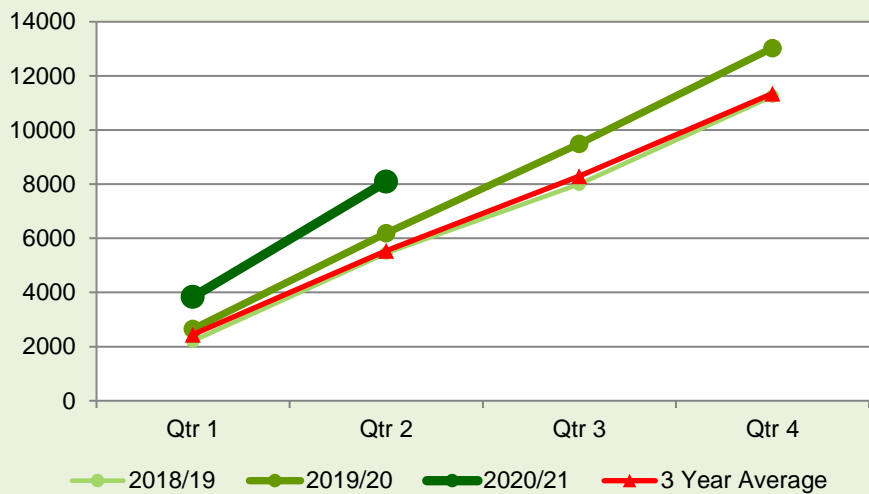
3 Year Average

5539

Result

8093

Number of hard waste services accessed



Comments

The extremely popular hard-waste service continues to grow even with a slowdown in November due to the State Lockdown in November and the Christmas break in December. An increase in domestic waste has been noticed across the waste industry due to COVID-19. For the hard-waste service, this is also due to continued promotion, particularly tied to reducing illegal dumping.

Demand is expected to continue to increase and is anticipated to reach higher numbers than last year.

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.

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Access to information

Measure

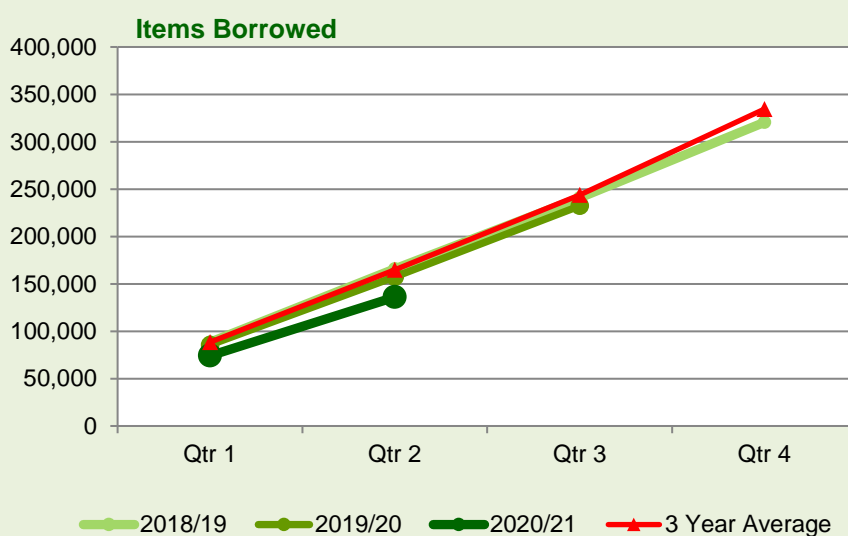
Items borrowed

3 Year Average

164,713

Result

136,014



Comments

COVID-19 is still having a considerable impact on all library services.

During this quarter, the state went into complete lockdown for three days and this can be seen by the low statistics across all of the library measures this quarter.

Items borrowed are down 14% compared to the same time last year.

Outcome

Access to Information

Measure

Visits

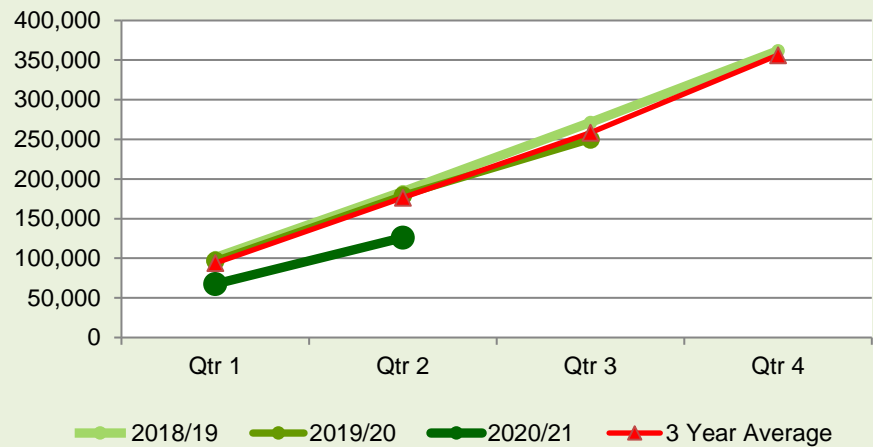
3 Year Average

176,660

Result

126,069

Visits



Comments

Visitations continue to be down by 30% from the same time last year due to COVID-19.

This quarter also was impacted by the complete state lockdown in November and the awareness to ensure social distancing.

Outcome

Access to technology

Measure

Active membership

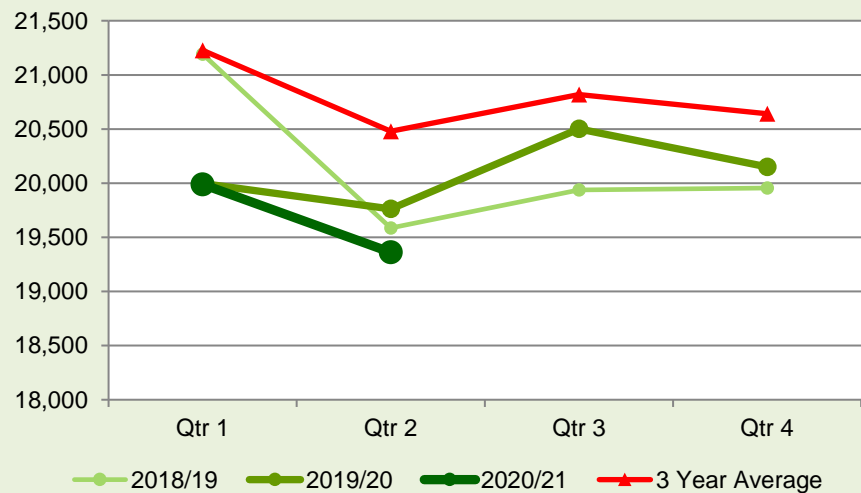
3 Year Average

20,479

Result

19,361

Active Memberships



Comments

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

Outcome

Access to education and leisure programs

Measure

Number of people who attend library events and programs

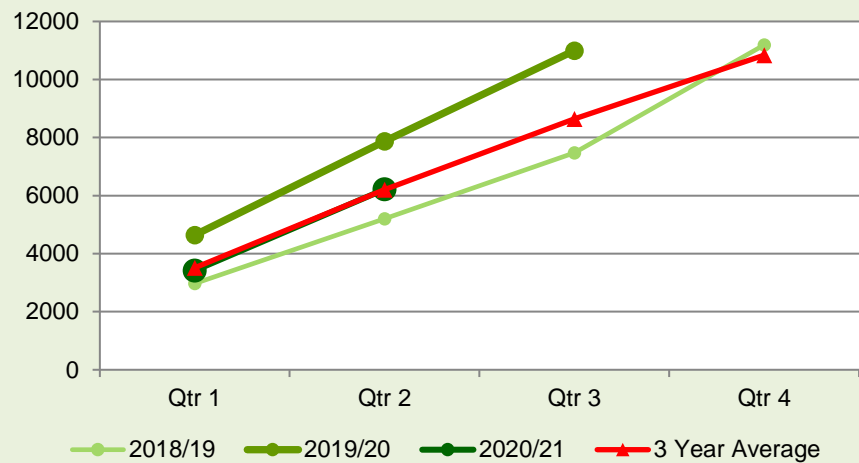
3 Year Average

6206

Result

6215

Number of people who attend library events and programs



Comments

Library events and programs continue to be impacted by social/physical distancing regulations and will continue to be impacted until these regulations are eased or lifted.

Due to these regulations, there has been a 21% drop in program/event participants compared to the same time last year.

Additional programs have been planned at the Stretton Centre as part of the new STEAM Hub initiative, which commenced in November.

Senior Manager Gareth Dunne

SERVICE

PARKS AND RESERVES

COMMUNITY OUTCOME

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

Community Themes

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

Community Measures

Outcome

Attractive and sustainable
Open Space

Measure

Percentage of work orders
within priority time frame

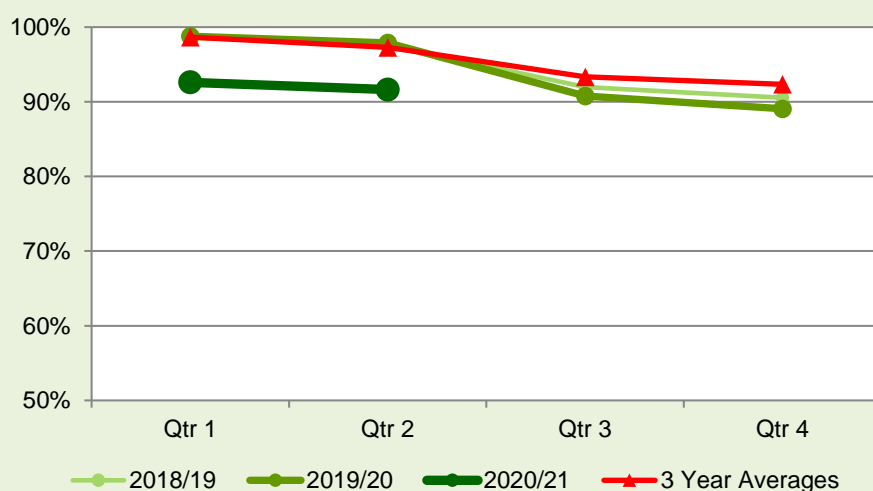
3 Year Average

97.31%

Result

91.64%

Percentage of work orders within priority time frame



Comments

There has been a reduction in work orders completed within the priority time frame. This is due to an extended mowing season. As the mowing season is now nearly completed, the backlog will be completed ASAP.

Outcome

Vibrant and liveable parks and reserves

Measure

Percentage of work orders generated from a customer request

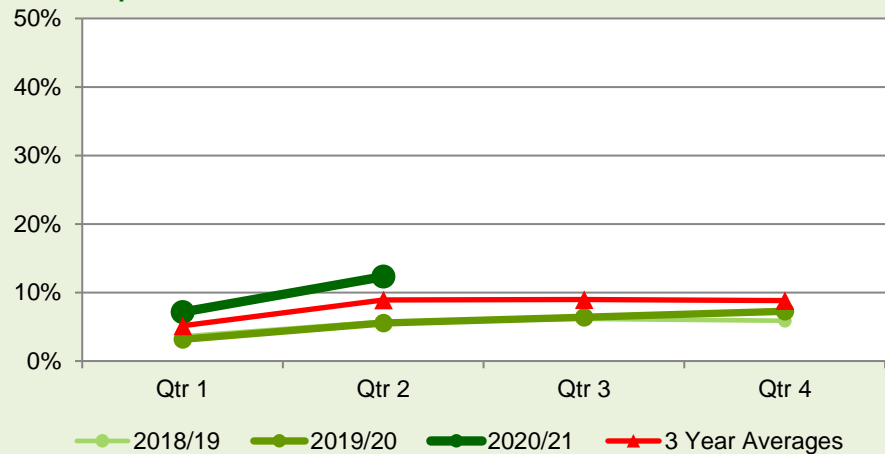
3 Year Average

8.93%

Result

12.32%

Percentage of work orders generated from a customer request



Comments

We have seen an increase of work orders generated by a customer request; this is mainly due to the ideal weather conditions for grass and weeds to grow. This has prompted our community to contact Council resulting in a work order being created.

Outcome

Vibrant and liveable parks and reserves

Measure

Number of maintenance hours recorded in the work order system

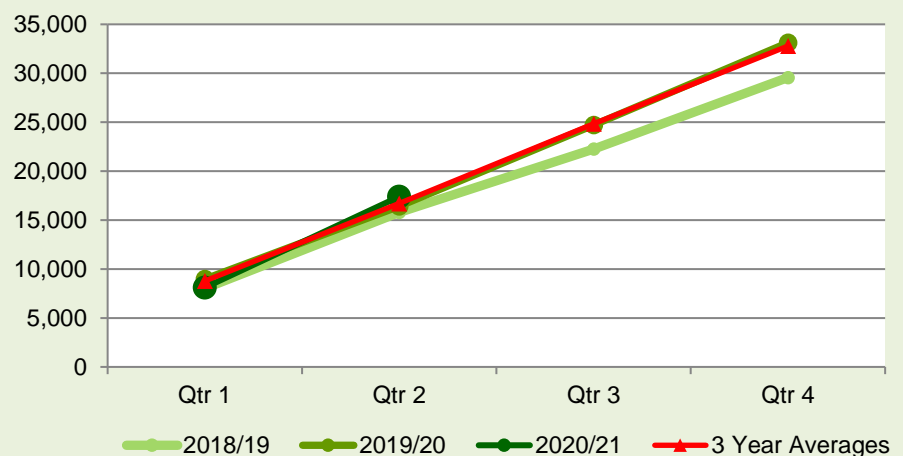
3 Year Average

16,706

Result

17,395

Number of maintenance hours recorded in the work order system



Comments

These figures are tracking on yearly average. We continue to improve in this area by ensuring staff are recording their hours correctly.

Senior Manager Andy Slager

SERVICE

RAPID RESPONSE

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Make safe in timely fashion

Measure

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

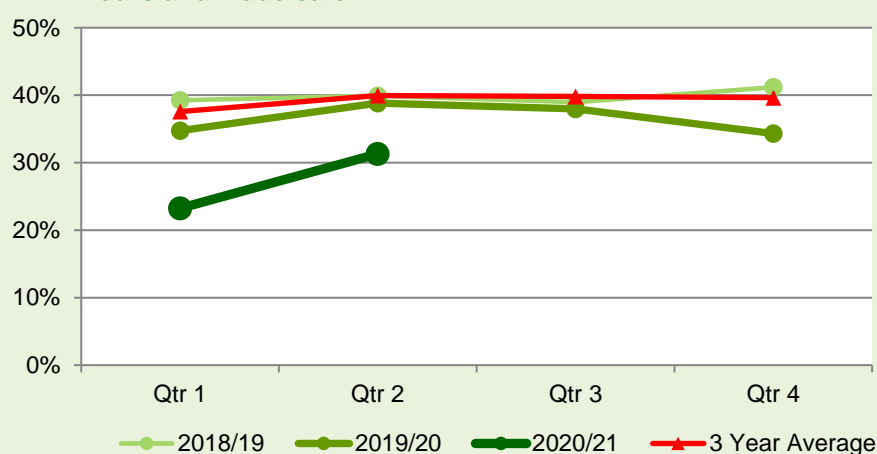
3 Year Average

39.95%

Result

31.31%

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



Comments

Actioning of work orders within the 24 hour period has increased, which is a positive result. In addition, task allocation to correct profile was corrected from previous quarter.

Outcome

Vibrant and liveable city

Measure

Percentage of work orders generated from a customer request

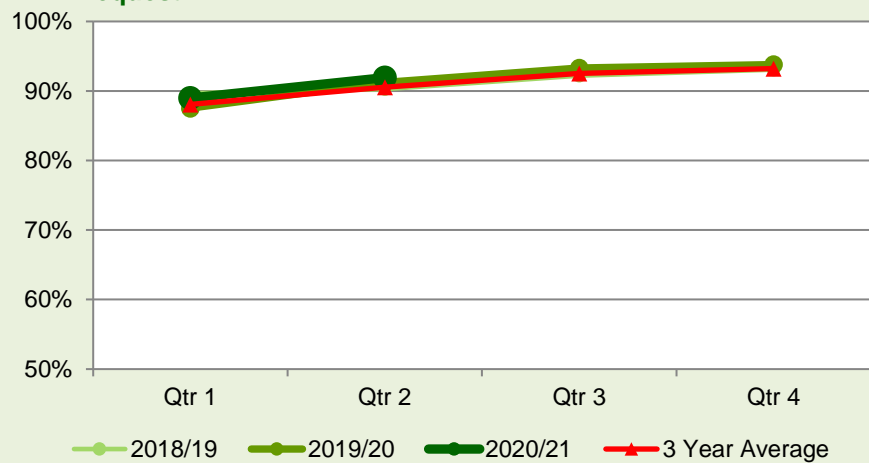
3 Year Average

90.57%

Result

91.92%

Percentage of work orders generated from a customer request



Comments

On par with results from same time last year. This measure has also increased by almost 3% from previous quarter as more customer requests are now generating work orders.

Outcome

Vibrant and liveable city

Measure

Number of maintenance hours recorded in the work order system

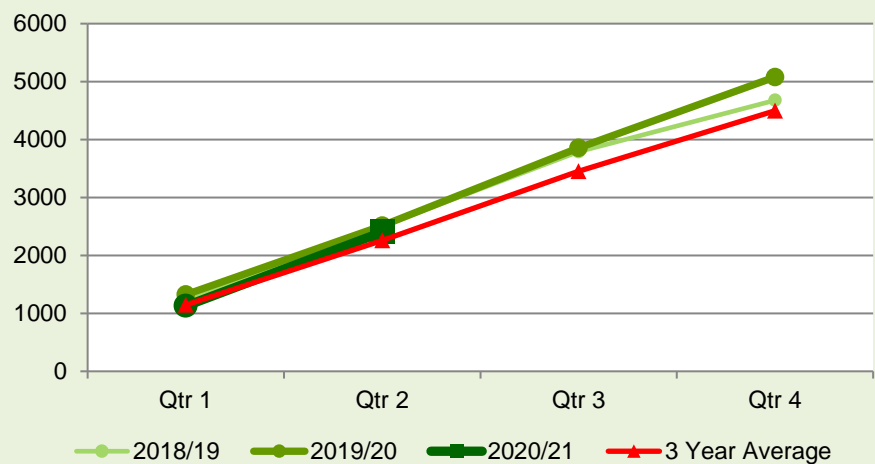
3 Year Average

2257.28

Result

2402.00

Number of maintenance hours recorded in the work order system



Comments

On par with results from the same time last year.

Senior Manager Andy Slager

SERVICE

REGULATORY SERVICES

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Responsible Management of animals by the community

Measure

Number of dog registrations

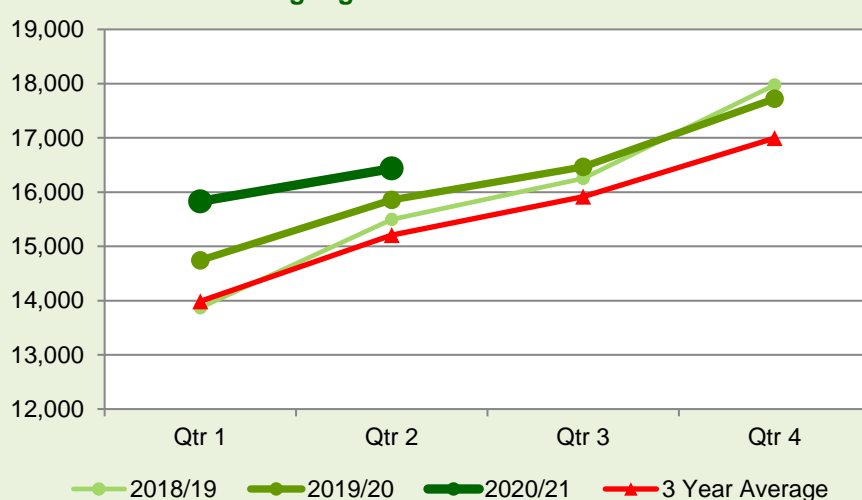
3 Year Average

15,206

Result

16,433

Number of dog registrations



Comments

Dog registration numbers have continued to rise to encouraging numbers. We believe this to be the result of the door-knocking program underway and Council continuing to highlight the benefits of registering your dog. The higher number of identified dogs is also contributing to more dogs being returned home before needing to be impounded.

Outcome

Responsible management of animals by the community

Measure

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

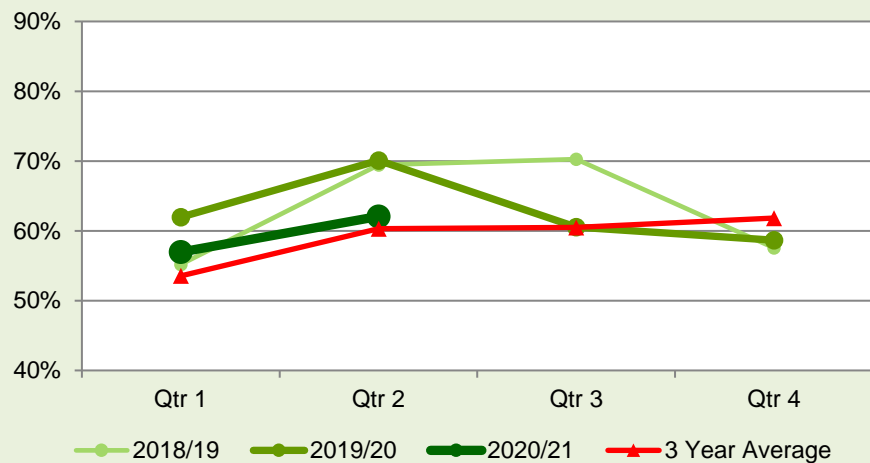
3 Year Average

60.30%

Result

62.07%

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



Comments

Although the return to owner rate is below the percentage for this time last year, the number is still above the 3 Year Average. Due to the increasing number of identified dogs, more dogs are not being impounded due to not being identified. Work will continue to consider initiatives and strategies to improve this percentage.

Outcome

Risk of fire reduced for the community

Measure

Number of fire prevention second notices issued

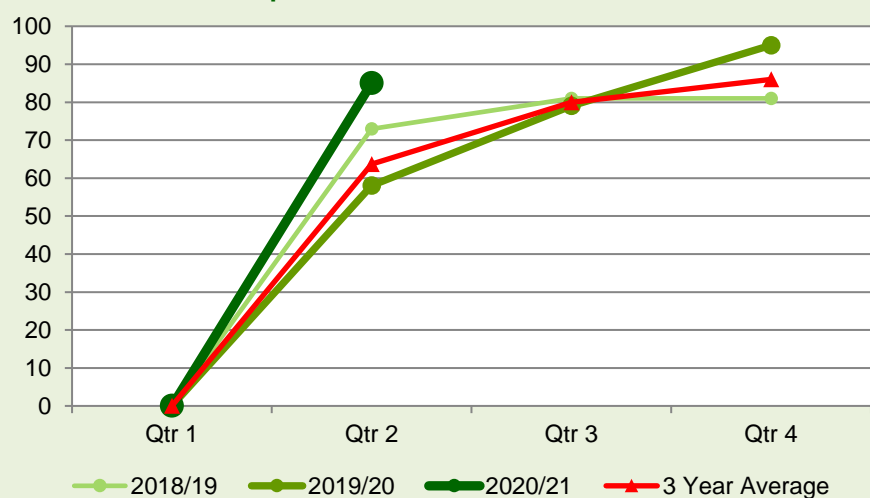
3 Year Average

64

Result

85

Number of fire prevention second notices issued



Comments

Second notices are issued to those where compliance has not occurred and entry cannot be gained to ensure compliance. The number of notices for this year are higher than normal. We believe this is due to additional requests being forwarded to the Fire Prevention Officer to assess unsightly conditions due to long grass in the lead up to the fire danger season and being included in this data. The Officer has also been more vigilant with managing properties with history of non-compliance

Outcome

People parking legally in the region

Measure

Number of parking breaches

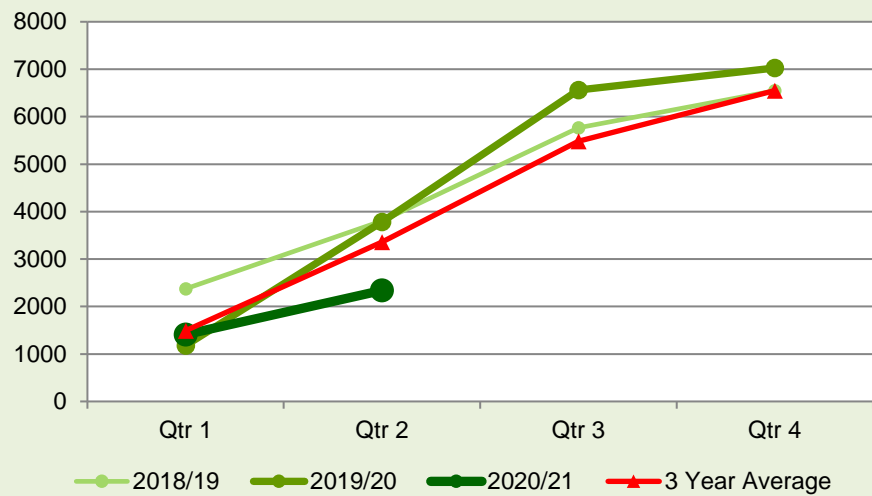
3 Year Average

3359

Result

2339

Number of parking breaches



Comments

The second quarter is lower than this time last year. The recent COVID-19 concerns have restricted our regular parking officer and also the amount of parking patrols conducted at the Lyell McEwen hospital. As schools will be returning during Quarter 3, a marketing and media plan has been scheduled to remind parents of the parking concerns and requirements around schools.

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.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Provide safe and suitable rural streetscape

Measure

Percentage of work orders completed within priority time frame

3 Year Average

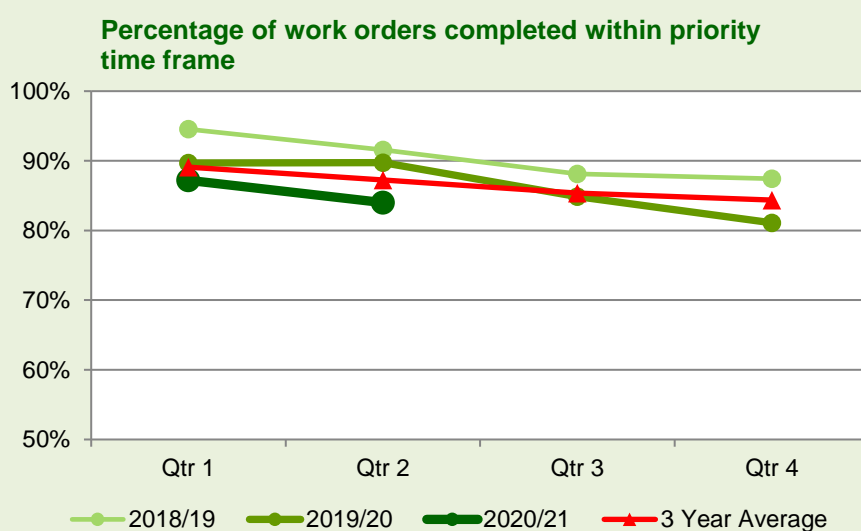
87.26%

Result

84.00%

Comments

This quarter has seen an decrease in work orders not being completed within the priority time frame. This is as a result of inclement weather impacting on our programs.



Outcome

Provide safe and suitable rural streetscape

Measure

Percentage of work orders generated from a customer request

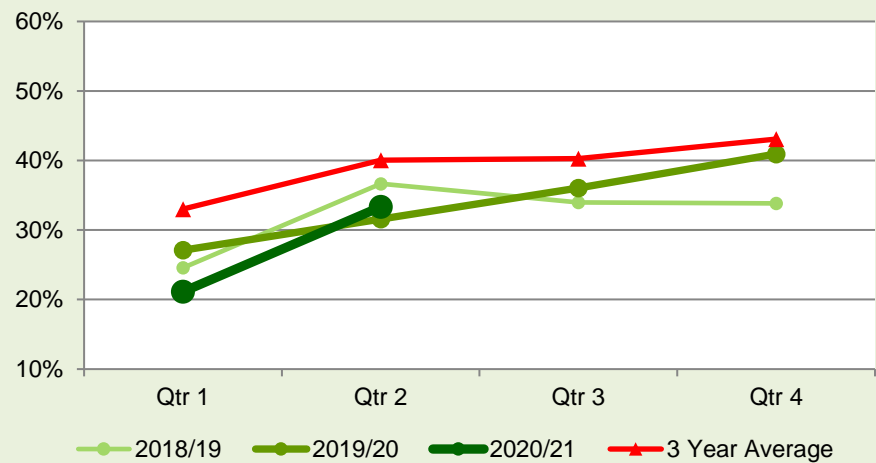
3 Year Average

40.07%

Result

33.33%

Percentage of work orders generated from a customer request



Comments

Result is consistent with previous years and quarters

Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

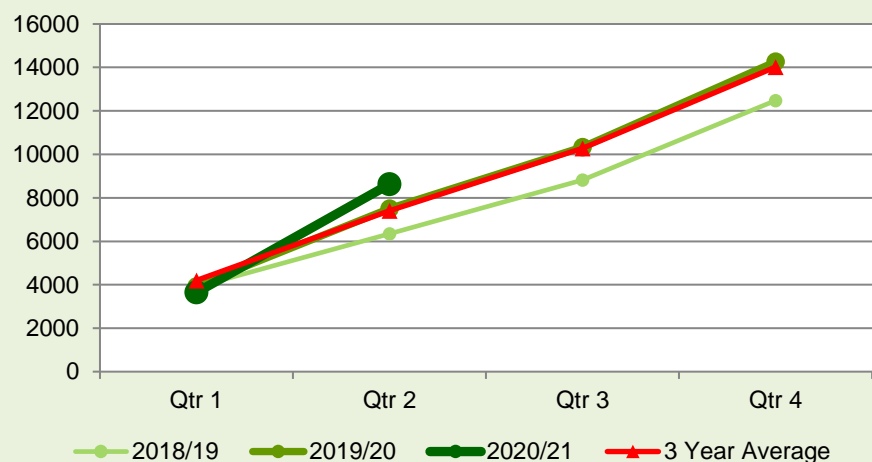
3 Year Average

7414.17

Result

8629.19

Number of maintenance hours recorded in the work order system



Comments

This result is above the 3 Year Average which is pleasing, the more hours recorded in the work order system provides us with more accurate costings.

Outcome

Fit for purpose rural streetscape

Measure

Percentage of work orders that are programmed or planned

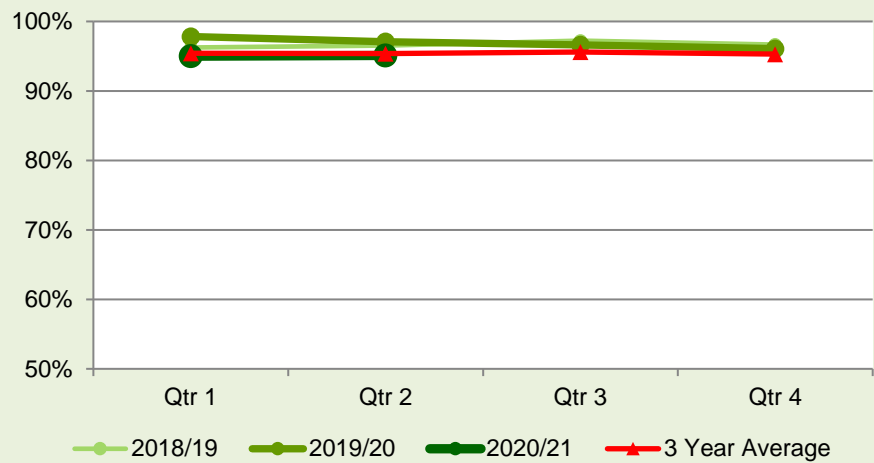
3 Year Average

95.37%

Result

95.11%

Percentage of work orders that are programmed or planned



Comments

Still consistently keeping to the planned approach for the period with a small amount of re-active work coming in. This reactive work would be due to heavy rain and slight rise of resulting customer generated work orders. The likes of potholes and Patrol Grading would be the stand out here.

Senior Manager Andy Slager

SERVICE

SPORTSFIELD MAINTENANCE

COMMUNITY OUTCOME

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

Community Themes

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

Community Measures

Outcome

Fit for purpose sports fields

Measure

Percentage of work orders completed within priority time frame

3 Year Average

94.98%

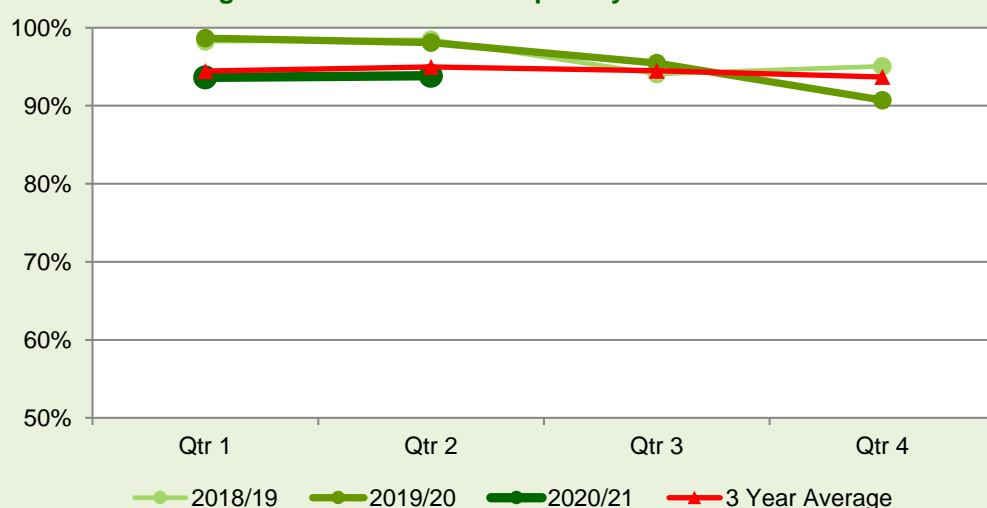
Result

93.85%

Comments

This is slightly below the 3 Year Average, a slight decrease in percentage based on data from same quarter in previous years. In majority of the cases, the work was completed on time, however there was a delay in closing out the work order.

Percentage of work orders within priority time frame



Outcome

Fit for purpose sports fields

Measure

Number of maintenance hours recorded in the work order system

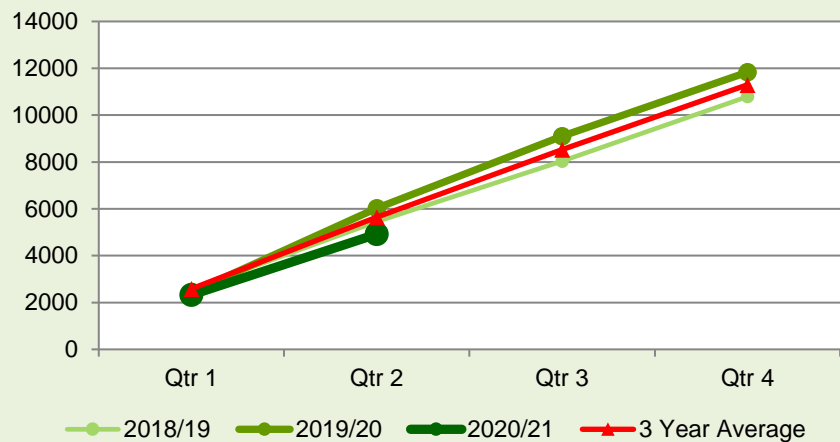
3 Year Average

5643 hours

Result

4921 hours

Number of maintenance hours recorded in the work order system



Comments

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

Outcome

Vibrant sports fields

Measure

Percentage of work orders generated from a customer request

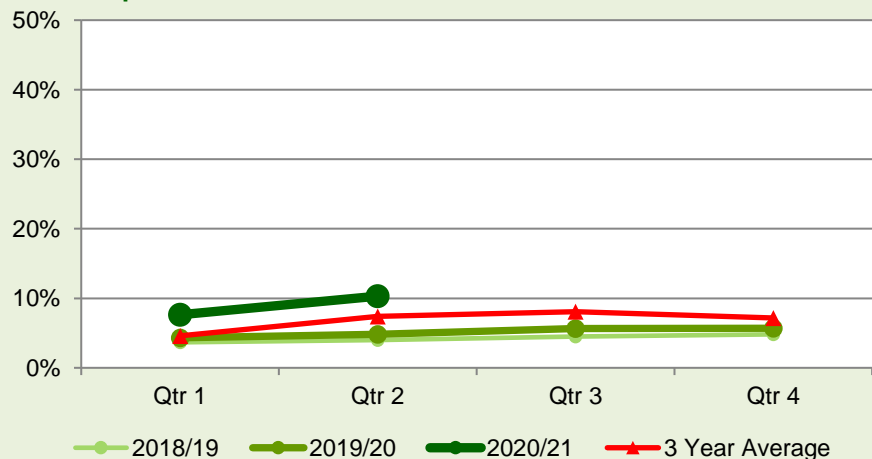
3 Year Average

7.42%

Result

10.31%

Percentage of work orders generated from a customer request



Comments

Many of these work orders are for the notification of upcoming events on ovals; this increase is an indication of an increase in events, which is good to see.

Senior Manager Andy Slager

SERVICE

STORMWATER NETWORK MAINTENANCE

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Fit for purpose stormwater network

Measure

Percentage of work orders completed within priority time frame

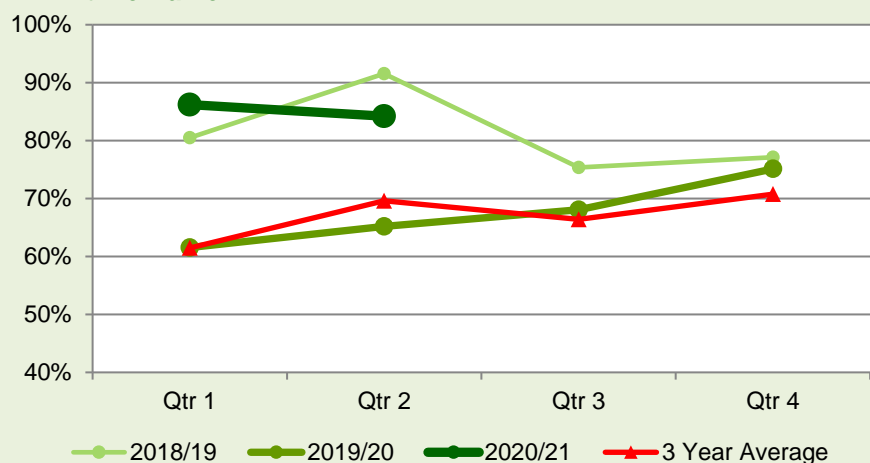
3 Year Average

69.59%

Result

84.21%

Percentage of work orders completed within priority time frame



Comments

A major increase compared to the previous year's same quarter. Programming work is assisting to complete requests at a better rate. A steady average is starting to become evident even though factors of heavy rain and hot weather late in the year has caused a slight drop.

Outcome

Fit for purpose stormwater network

Measure

Number of maintenance hours recorded in the work order system

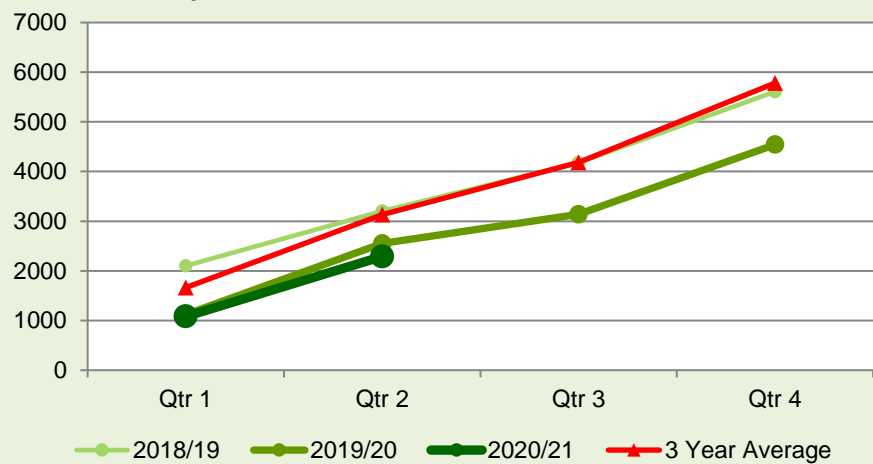
3 Year Average

3133.16 hours

Result

2290.85 hours

Number of maintenance hours recorded in the work order system



Comments

Planned and unplanned leave has seen a slight drop compared to the same quarter last year

Outcome

Manage risk of flooding to properties

Measure

Percentage of work orders generated from a customer request

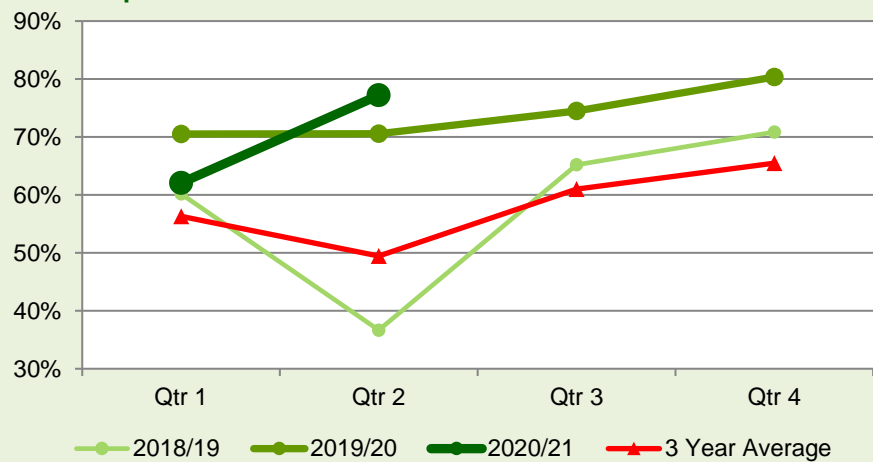
3 Year Average

49.45%

Result

77.19%

Percentage of work orders generated from a customer request



Comments

Due to a wetter than average season, we have seen more customer requests created from our community.

Outcome

Manage risk of flooding to properties

Measure

Percentage of work orders that are programmed or planned

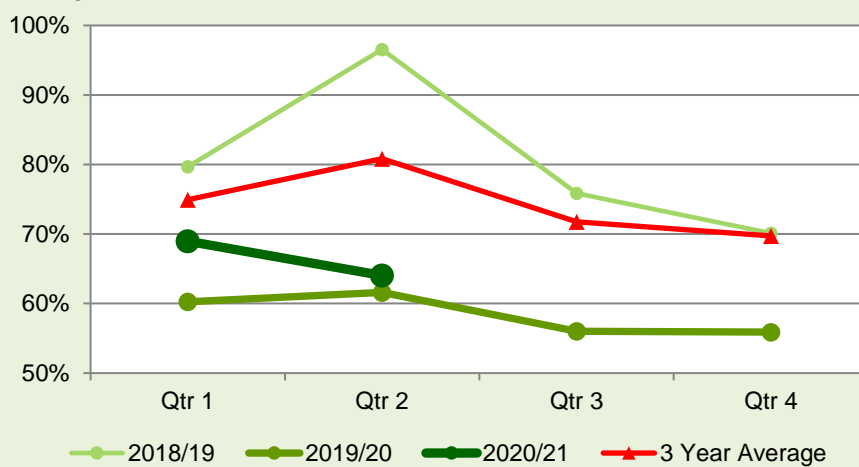
3 Year Average

80.84%

Result

64.04%

Percentage of work orders that are programmed or planned



Comments

Due to the amount of proactive work, we have had a slight drop in the programmed work during this period.

Senior Manager Andy Slager

SERVICE

TREE SERVICES

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Responsive Service

Measure

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

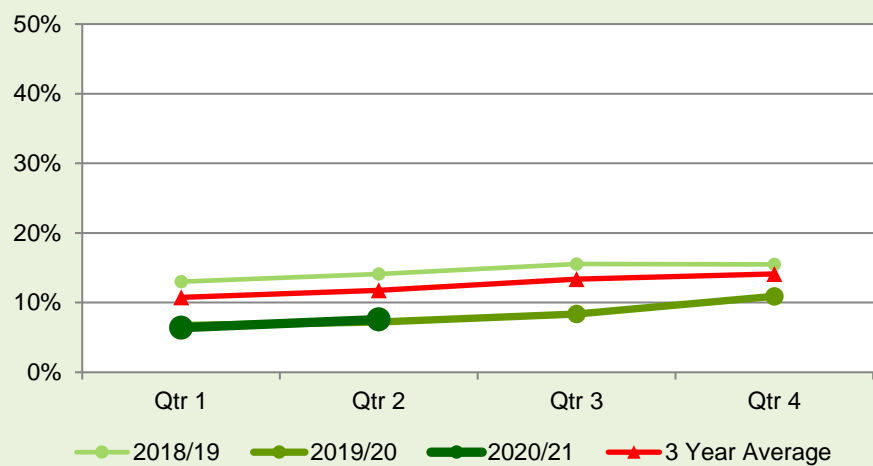
3 Year Average

11.75%

Result

7.57%

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



Comments

Slight increase compared to the previous quarter due to recent storms impacting our performance.

Outcome

Responsive Service

Measure

Number of maintenance hours recorded in the work order system

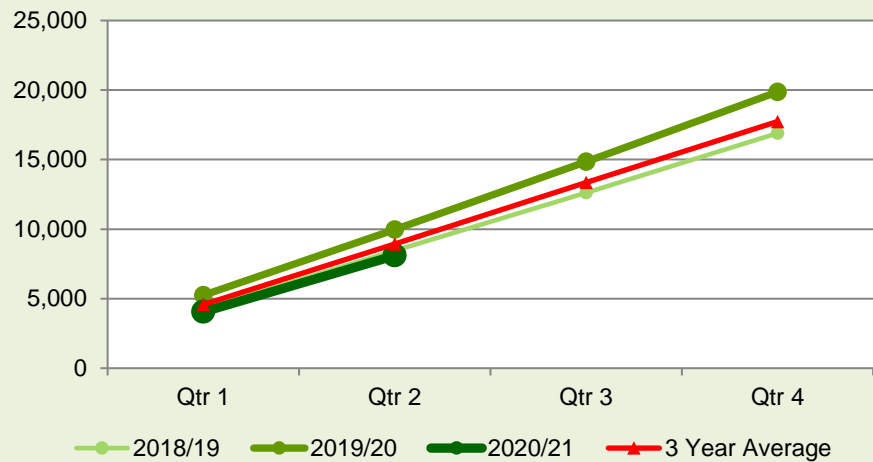
3 Year Average

8925 hours

Result

8092 hours

Number of maintenance hours recorded in the work order system



Comments

Our performance is consistent with previous years and quarters.

Outcome

Fit for purpose treescapes

Measure

Percentage of work orders generated from a customer request

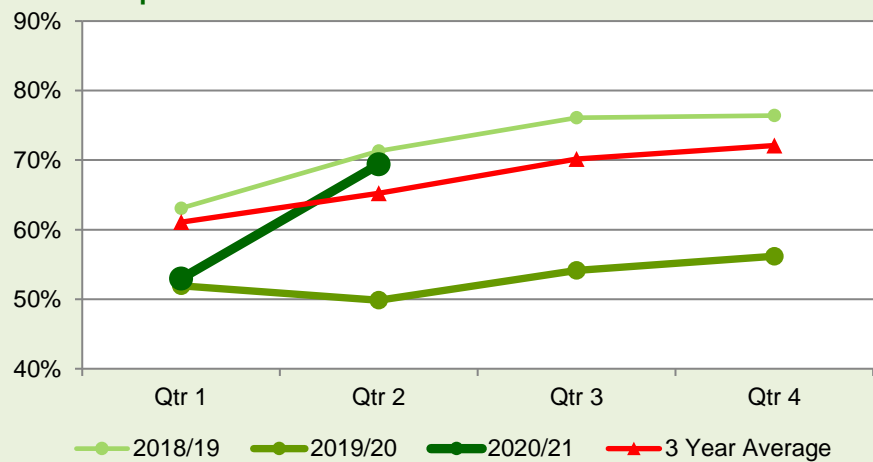
3 Year Average

65.22%

Result

69.39%

Percentage of work orders generated from a customer request



Comments

The quarter has seen a large increase, as we received large amounts of requests from the community due to storms.

Outcome

Fit for purpose treescapes

Measure

Percentage of work orders that are programmed or planned

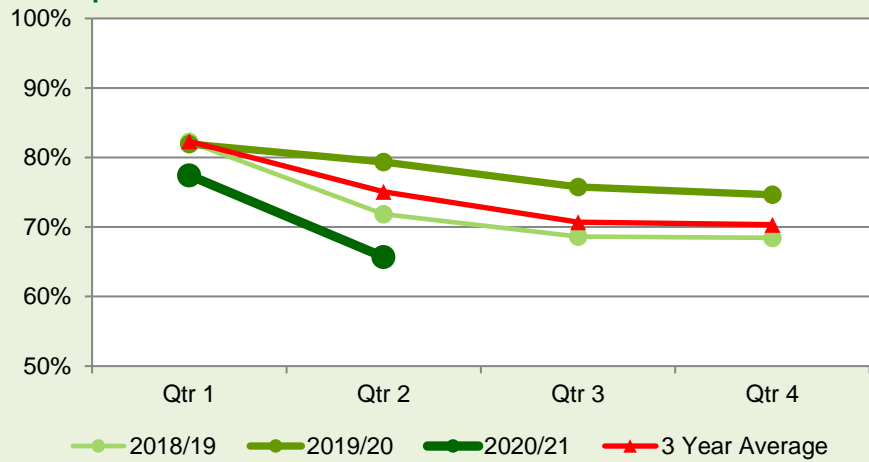
3 Year Average

75.09%

Result

65.69%

Percentage of work orders that are programmed or planned



Comments

There has been a significant decrease in the percentage of programmed work due to responding to storm damage.

Senior Manager Andy Slager

SERVICE

URBAN STREETSCAPE

COMMUNITY OUTCOME

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

Community Measures

Outcome

Provide safe and suitable urban streetscape

Measure

Percentage of work orders within priority time frame

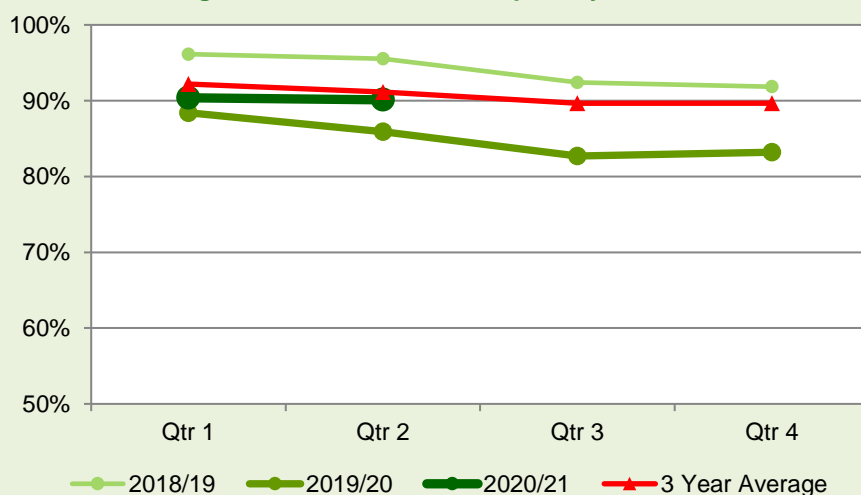
3 Year Average

91.13%

Result

90.11%

Percentage of work orders within priority time frame



Comments

On par with previous quarter and a 4% increase from same time last year. It demonstrates our planned approach within operations is working well.

Outcome

Provide safe and suitable urban streetscape

Measure

Percentage of work orders generated from a customer request

3 Year Average

49.63%

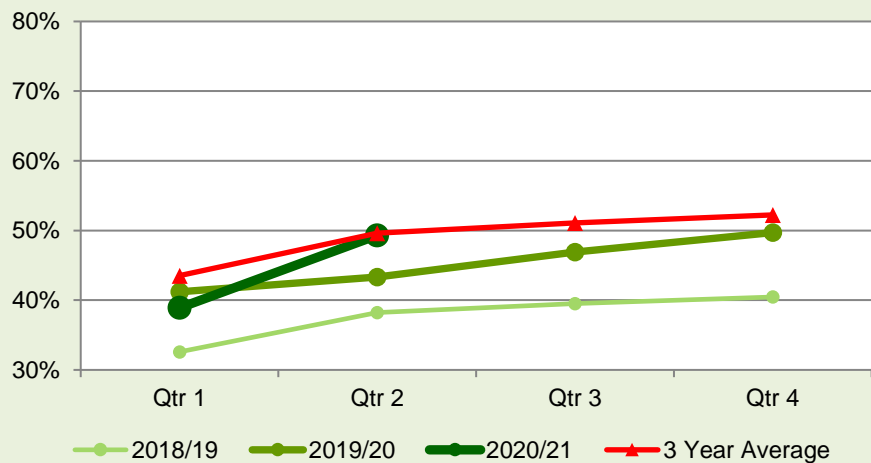
Result

49.32%

Comments

On target with the 3 Year Average.

Percentage of work orders generated from a customer request



Outcome

Financially efficient service provision

Measure

Number of maintenance hours recorded in the work order system

3 Year Average

20188.25 hours

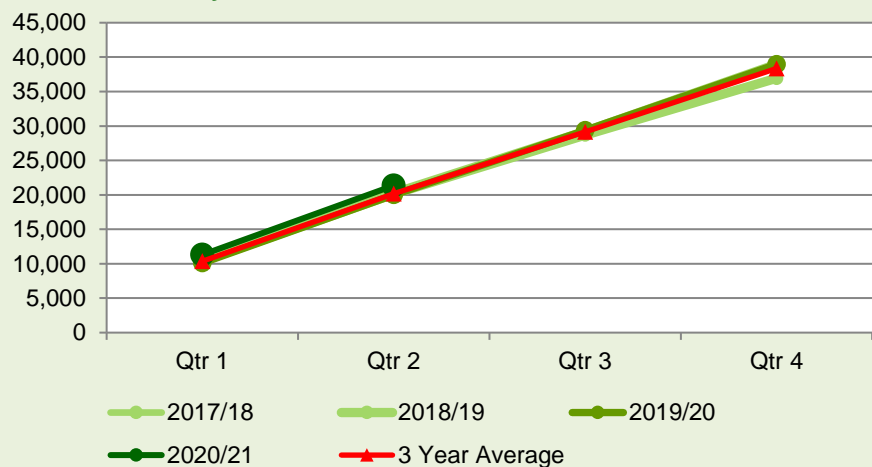
Result

21357.00 hours

Comments

Within range, there is no significant variance in the amount of hours attributed in this space compared to same time last year.

Number of maintenance hours recorded in the work order system



Outcome

Fit for purpose urban streetscape

Measure

Percentage of work orders that are programmed or planned

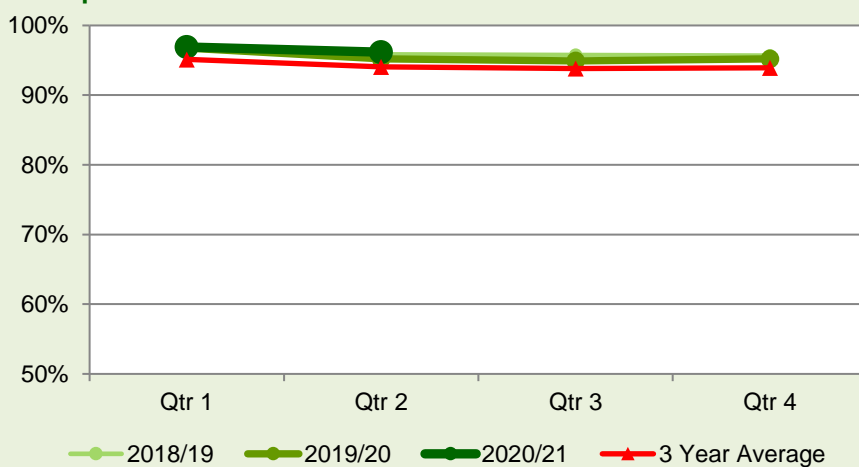
3 Year Average

94.06%

Result

94.17%

Percentage of work orders that are programmed or planned



Comments

Above the 3 Year Average target which is a pleasing result. Again, it demonstrates our planned approach within operations is working well.

Senior Manager Andy Slager

SERVICE

VOLUNTEER DEVELOPMENT

COMMUNITY OUTCOME

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

Community Themes

3. Connecting with our community and each other

Community Measures

Outcome

Community actively involved in volunteering

Measure

Total number of volunteers formally volunteering in Council

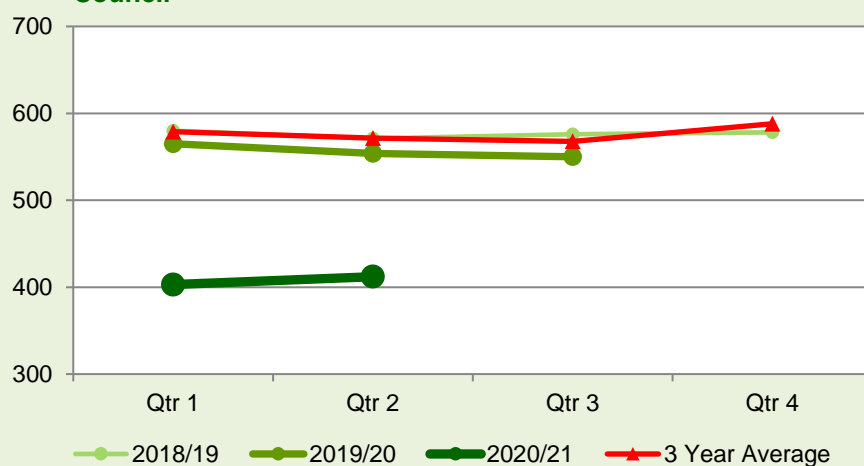
3 Year Average

572

Result

412

Total Number of volunteers formally volunteering in Council



Comments

Volunteer numbers have increased slightly over the last quarter. However, a lower number of volunteer enquiries than expected have been received, which is likely due to concerns regarding COVID-19.

A recruitment drive is underway which has included numerous stories showcasing volunteer involvement featured in Playford News, on social media and a promotion in the upcoming rates notice.

The Grenville Christmas Day event for vulnerable people was very well supported with 21 volunteers contributing 88 hours to ensure that the day ran smoothly; with attendees enjoying a traditional Christmas dinner and having a wonderful time.

Outcome

Community is actively involved in various services of the council

Measure

Total number of hours volunteered

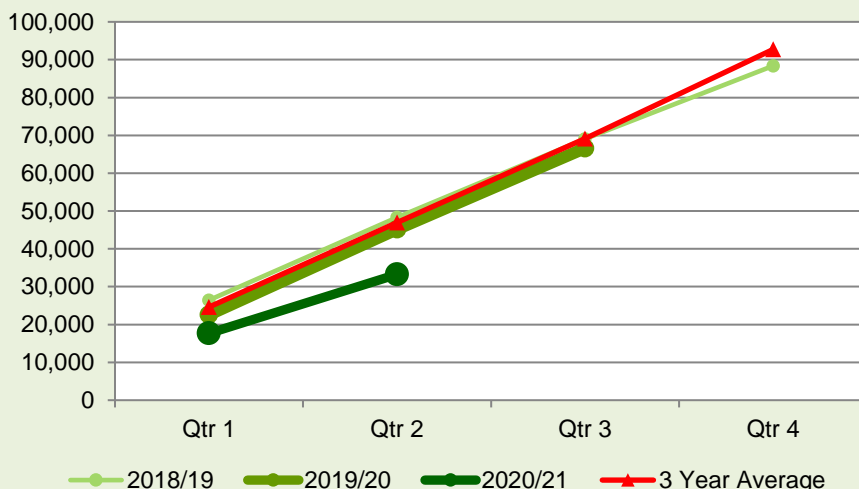
3 Year Average

46,995 hours

Result

33,259 hours

Total number of hours volunteered



Comments

Volunteer hours are slightly down in some program areas this quarter due to COVID-19 limitations on some service delivery however still, a positive result.

Outcome

Volunteers are satisfied with the support and opportunities of volunteering provided by council

Measure

Volunteers satisfaction with Council (annual)

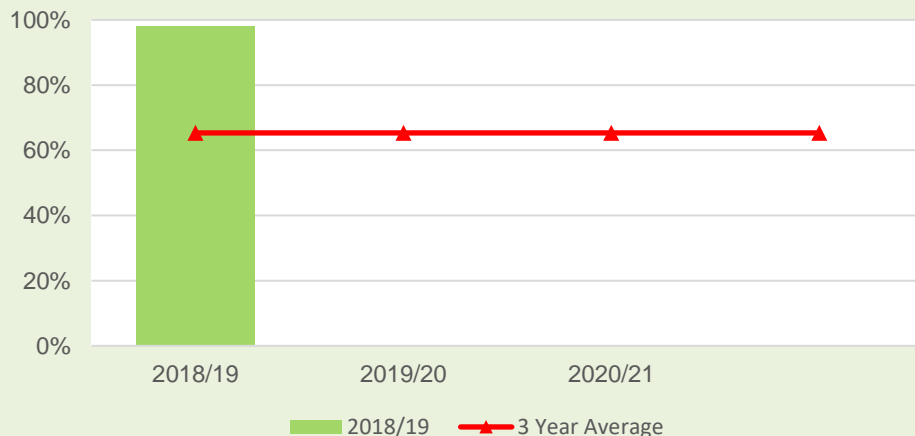
3 Year Average

65.33%

Result

0.00%

Volunteers satisfaction with Council



Comments

Due to the majority of volunteers, being stood down during the COVID-19 lockdown period, the Annual Volunteer Survey was adapted to focus on volunteer wellbeing.

Of the 91 respondents to the survey, 81 people responded to the wellbeing question stating 96.3% of respondents were at least 'somewhat satisfied' with their volunteer role.

Senior Manager Rachel Emmott

PROJECTS

PROJECT

ANGLE VALE COMMUNITY SPORTS CENTRE (AVCSC) STAGE 5

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

After a select tender process, Council has engaged a Principal Design Consultant (Tonkin) to carry out the detailed design process. At the end of this quarter, 30% design has been completed. This design was used to consult with the Angle Vale Sports and Community Association and seek feedback on the design.

Risks analysis and evaluation controls

Ensuring the Angle Vale Sports and Community Association are part of the ongoing process to ensure the outcomes meets their requirements. This is done via ongoing regular formal meetings with the association at key stages of the process.

BUDGET UPDATE

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

THE NEXT QUARTER

Continue with detailed design process with completion by end of the 3rd quarter in readiness for construction tender.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

BLACKSPOT ROAD UPGRADE - CONVENTRY ROAD/ANDERSON WALK ROUNDABOUT

Project Description

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

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

Detailed design commenced in October 2019 and was completed in January 2020. Construction tender was advertised in late January 2020 and the contract was awarded in April 2020. Construction commenced in April 2020 and was completed in August 2020.

Risks analysis and evaluation controls

Closure of intersection whilst work was in progress. Appropriate bus and public detours, and advanced warnings signs in place during the construction phase.

BUDGET UPDATE

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

THE NEXT QUARTER

Currently in 12 months defects liability period.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

BLACKSPOT ROAD UPGRADE - ROBERT/KING ROAD

Project Description

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

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

Construction commenced in September 2019 and completed in December 2019. Agreements have been signed from land owners where land acquisition was required. All certificates of titles amended to reflect new alignments. All works completed.

Risks analysis and evaluation controls

Ongoing liaison and communication with land owners for land acquisition.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
575	462	

THE NEXT QUARTER

Nil

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

BLACKSPOT ROAD UPGRADE - RYAN/TOZER ROAD

Project Description

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

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

The construction for this project commenced in November 2019 and was completed in December 2019.

Risks analysis and evaluation controls

Ensuring all land acquisition and agreements are signed by land owners. This occurred in December and all relevant certificates of titles amended to reflect amended property and road boundaries. Project completed.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
661	491	Project completed under budget.

THE NEXT QUARTER

Nil

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

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

Project Description

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

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

Detailed design was completed last financial year. A construction tender was called and awarded in September. Construction commenced in October and was completed in November.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

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

THE NEXT QUARTER

No further works.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

BROSTER ROAD ROUNDABOUT

Project Description

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

This project is being 50:50 funded by the adjacent developer of Woodbridge Estate, Actium Holdings, and the Council as there was insufficient funding provided in the Road Deed for this work. The roundabout is being constructed by Actium and will be completed in February 2021.

Risks analysis and evaluation controls

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

BUDGET UPDATE

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

THE NEXT QUARTER

N/A

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Derek Langman

PROJECT

DEED DELIVERY AND INFRASTRUCTURE DESIGN – PLAYFORD GROWTH AREA

Project Description

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Angle Vale North (AVN): Final Stormwater Deed: The financial model has been completed and the actual final Deed is being drafted by Council's lawyers. Discussions and meetings continue with developers as new and existing approved land divisions progress.

Angle Vale South (AVS): Final Stormwater Deed: The financial model has been completed and the actual final Deed is being drafted by Council's lawyers. The key Broadacres Drive Regional Outfall Drain options have been resolved and costed and detailed design continues.

Playford North Extension West (PNEW): The earthworks and contour design has been completed and additional options for the NExy Western Swale upgrade are being prepared based on feedback from Department for Infrastructure and Transport (DIT). Completion of this work will provide more accurate costings and facilitate finalisation of agreements with DIT.

Playford North Extension East (PNEE): The earthworks and contour design has been completed and will now be costed. The key Stebonheath Road regional outfall culvert is at 100% design and construction is programmed to commence in March.

Virginia (VIR): The Detailed Virginia Stormwater Management Plan (SMP) remains at 85% completion pending further modelling of flood events to help facilitate further land developments and control large flood inflows from the north-east.

Risks analysis and evaluation controls

Engineering design work on the critical outfall drain components for each Growth Area and associated earthworks & contour designs are now generally complete except Virginia. The various financial models which are required to resolve per hectare contributions for stormwater infrastructure and cost recovery to be levied to land owners are being completed. At the same time, Council's lawyers are drafting a final Stormwater Deed incorporating each financial model.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1527	1526	

THE NEXT QUARTER

The drafting of final Deeds incorporating financial modelling for stormwater contributions and landowners' engagement will be the focus of work in the next quarter.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Derek Langman

PROJECT

FOOTPATH SHADING/TREE REPLACEMENT

Project Description

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

We have employed a team member as part of this project. This was finalised early December.

The water truck is currently in build, this should be delivered in April. We will receive the funding when the water truck is delivered.

Risks analysis and evaluation controls

There should be no risk as we will not be able to purchase extra trees without the resources to water them.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
130	130	The funding will be delivered when we receive the water truck

THE NEXT QUARTER

Next quarter we should have had the delivery of the water truck and we will have an order in for replacement trees.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Andy Slager

PROJECT

FREMONT PARK - CHANGING PLACES

Project Description

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

A Design and Construction tender was called in January 2020. A contract was awarded in February 2020 and construction was completed in November 2020.

The facility opened for users with a Master Locksmiths Access Key (MLAK) key access (ie for registered Changing Places users).

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
280	159	Project completed under budget.

THE NEXT QUARTER

Project close out completed and facility added to the national changing places register.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

FREMONT PARK - STAGE 2

Project Description

Fremont Park Stage 2 all abilities playspace construction.

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Construction complete and playspace opened to the public.

Risks analysis and evaluation controls

An extension to expend remaining grant fund was sought and granted from Places for People in order to spend 100% of budget (includes grant money). Risks are low as all of the original scope has been achieved and the extension allows us to add additional value to this regional facility.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
2000	1961	Construction came in under budget, so scope has been extended to include additional facilities.

THE NEXT QUARTER

A request to extend the grant funding expenditure deadline will be sought in order to spend remainder of grant money. This will be used to deliver shade sails, harness seat for the flying fox, additional shelter and picnic setting and bench seating.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

FREMONT PARK STAGE 3

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

In this quarter a draft concept was finalised in readiness for consultation with the community in early January 2021 (next quarter). Once the concept has been finalised detailed design can be undertaken.

Risks analysis and evaluation controls

The key risk associated with this project is the uncertainty regarding the construction timeframe, which will be dependent on securing funding. In the first instance external funding opportunities will be explored.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
100	75	Following community engagement and finalisation of the concept plan, detailed design (preparation of the engineering plans) will be undertaken. It is anticipated that this will cost between \$75,000 and \$100,000.

THE NEXT QUARTER

Nil

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Dale Welsh

PROJECT

GAWLER GREENWAYS

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Scoping of the footpath, and design and compliance for lighting was undertaken in December.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

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

THE NEXT QUARTER

Orders to be raised in January and construction works to be scheduled in the Quarter 3 2020/21.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

GOULDS CREEK ROAD ACQUISITION & UPGRADE

Project Description

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

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

Letters have been sent to all property owners in December 2020 seeking approval for land owners to vest land to Council for road reserve and consent to extinguishing rights of way.

Risks analysis and evaluation controls

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

BUDGET UPDATE

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

THE NEXT QUARTER

Following agreement from all landowners (expected in January), Council will go out to tender to complete the works and the land division process will be undertaken and is expected to take between 6-12 months to complete.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

GRENVILLE CENTRE

Project Description

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

Community Themes

3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

The Grenville Hub is nearing completion. Key milestones this quarter were the completion of external cladding, aluminium glazing, lift installations, internal painting, joinery installation, hall sprung floor and staging and kitchen equipment.

The main entrance door and the remainder of the external pavement works will occur in January ready for handover.

Risks analysis and evaluation controls

Ensuring all works are completed ready for handover at end of January so that existing function centre can be remediated and ready for functions in late February.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
8009	6447	All project costs will be finalised once the Grenville staff and patrons transition into the new facility.

THE NEXT QUARTER

Nil

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

LIBRARY CONTRIBUTED ASSET

Project Description

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

Community Themes

3. Connecting with our community and each other

THE LAST QUARTER

Highlights and milestones achieved

Year to date \$26,196 local purchases have been made, for the benefit of the community to utilise.

Risks analysis and evaluation controls

Continued monitoring of spend through financial management.

BUDGET UPDATE

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

THE NEXT QUARTER

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

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Gareth Dunne

PROJECT

NEW FOOTPATH PROJECTS

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Scoping of 75% of the works were completed in December 2020.

Risks analysis and evaluation controls

Public consultation to occur in January - February 2021 for several footpaths.

Risk is that Council receive significant public objection on location of the footpath. If this occurs, a review of the feedback will be taken into consideration and assessed prior to any works commencing on site.

BUDGET UPDATE

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

THE NEXT QUARTER

Construction of all physical works for new footpaths to commence in February 2021 and be completed by June 2021.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

NORTHERN SOUND SYSTEM LIVE - CAPITAL

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Fit out of broadcast studio progressed with 15 % of project installation and commissioning of equipment to occur.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
20	26	

THE NEXT QUARTER

Finalisation of capital install and commissioning anticipated early in next quarter. Hand over to operational team to commence utilisation of the facility.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rachel Emmott

PROJECT

OPEN SPACE MINOR PROJECTS

Project Description

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Contracts awarded for all of the open space projects. Construction will commence in January 2021.

Risks analysis and evaluation controls

Ensuring all works are completed by the end of the financial year.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
256	205	Project not completed. Forecast to come under budget.

THE NEXT QUARTER

Construction to commence for all projects.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT PLAYFORD ALIVE

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Council has completed numerous footpath and road upgrades as part of its Annual Business Plan commitments within the project area (Davoren Park, Smithfield and Smithfield Plains). Renewal SA continue to renew the 'critical mass' areas within the renewal area, the most recent works in Precinct 2, stage 4 (Ward, Lock, Rowe and Redcliff Street Davoren Park). Once 80% of dwellings are completed, Council will complete its streetscape renewal works in these 'critical mass' areas. These works are market driven which is seeing steady growth in the renewal area.

Crittenden Road crossing has reached final completion and handed over to Council.

Risks analysis and evaluation controls

Continue to monitor construction activity in the renewal area and progress associated Council streetscape works.

BUDGET UPDATE

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

THE NEXT QUARTER

Continue to monitor market take up rates for dwelling completions before making any commitments to upgrade public infrastructure. It is likely that projected spend will reduce in the second half of the year as a result.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

PRECINCT COMMUNITY GARDEN PROJECT

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Garden design was finalised this quarter following a number of community engagement events. The garden shed was approved by Council and installation will commence in January 2021.

All other garden infrastructure was ordered, including wicking beds, greenhouse, irrigation etc. and will be installed when the shed build is complete.

Risks analysis and evaluation controls

Nil expected. Monitoring supply timeframes.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
23	23	The majority of the capital spend has now been exhausted.

THE NEXT QUARTER

Garden shed will be installed in January and then the rest of the garden elements will arrive on site and be installed.

Activation activities will follow the garden establishment.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rachel Emmott

PROJECT

PSP - PRECINCT SIGNAGE

Project Description

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Construction and installation of a number of signs within the project area.

Risks analysis and evaluation controls

Budget remains the key risk to this project and is being monitored closely with scope available to be adjusted if necessary to remain under budget.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
270	264	Project not completed. Scope can be adjusted if required to ensure budget is not exceeded, however current position is that all planned scope will be delivered.

THE NEXT QUARTER

Construction and installation of additional signs and nearing project completion.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

R2R 2019/2024 - STEBONHEATH ROAD

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Construction commenced for this stage in March 2020 and completed in December 2020. This included stormwater, road construction works, landscaping, new fencing along Smith Creek and shared path from Curtis Road linking to Crittenden Road and Stebonheath Reserve

Risks analysis and evaluation controls

Ensuring verge trees have grown to their appropriate size and height for planting in Quarter 4 2020/21.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1250	1253	Additional costs for service clashes.

THE NEXT QUARTER

New verge trees will be planted in the cooler months of April/May 2021 to ensure their long term health and sustainability.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

RURAL ROAD SEALING RIGGS ROAD

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Council made the decision to seal Riggs Road and the tender process was commenced.

Risks analysis and evaluation controls

The main resealing work cannot occur during winter but this has been factored into the project schedule.

BUDGET UPDATE

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

THE NEXT QUARTER

The tender process will be finalised and initial design work will commence.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Dale Welsh

PROJECT

SPECIAL LOCAL ROADS - BUS SUPERSTOP - LYELL MCEWIN HOSPITAL

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Detailed design commenced in December 2019 and was completed in April 2020.

Construction of the superstop commenced in August and was completed in November 2020. The superstop includes two shelters with seating, lighting, pavement works and CCTV camera that forms part of the Lyell McEwin Hospital security system.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

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

THE NEXT QUARTER

In 12 months defects liability phase.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

SPORT AND RECREATION MINOR PROJECTS

Project Description

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

Community Themes

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

THE LAST QUARTER

Highlights and milestones achieved

Contract awarded to contractor to install the Ridley Reserve softball backstop.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

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

THE NEXT QUARTER

Construction of the backstop will commence and be completed in February.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT STORMWATER DEEDS – STEBONHEATH ROAD CULVERT

Project Description

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

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

The 100% Engineering Concept Design has been further reviewed and some minor re-scoping undertaken to ensure that the essential elements of the project can be completed within a timeframe compatible with the adjacent developers.

Risks analysis and evaluation controls

Timing for obtaining an easement over Crown Land (North Lakes Golf Course) for outfall structure. Potential impacts to construction timing from SEA Gas requirements and methodologies. Construction coordination and timing with the adjacent developers required to ensure on - time delivery of the project.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1398	1020	\$700,000 originally budgeted to be received by the two adjacent developers will now be works-in-kind, the budget has now been updated to reflect cost to Council of \$1,398,000.

THE NEXT QUARTER

Project has entered Phase 3 and the tendering of construction design will begin this Quarter.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Derek Langman

PROJECT

STORMWATER - MINOR WORKS - ANDREWS ROAD

Project Description

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

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Preliminary design and discussions have commenced with City of Salisbury and Department of Defence. As stormwater will ultimately discharge into the Helps Road drain within the City of Salisbury, agreement needs to be reached on the standard and specifications for this drain. These discussions are ongoing.

Risks analysis and evaluation controls

Agreement needs to be reached between the City of Playford and City of Salisbury on the appropriate standard and specification the drain should be. An agreement has not been reached at this point in time. Once this is agreed upon, a cost estimate will be provided to ensure that sufficient budget is available for this work to be completed.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
320	319	The risk is that the scope of works required, subject to both Council's agreeing, may not be sufficient to carry out these works.

THE NEXT QUARTER

Continue with negotiations with the City of Salisbury with a view on finalising scope and budgets in order to deliver this by June 2021.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

STRATEGIC LAND PURCHASE

Project Description

This strategic land purchase will support and progress the delivery of the desired outcomes of the Open Space Strategy.

Community Themes

2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Another potential opportunity to acquire land has been identified and high level concept work was initiated to inform discussions with the land owner (scheduled for the following quarter).

Risks analysis and evaluation controls

The key risk with this project is Council's ability to successfully acquire a site that is suitable for development into a park via negotiation with a property owner.

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
1500	1500	The budget will only be spent subject to Council being able to successfully acquire land that is suitable for development into a park.

THE NEXT QUARTER

Initial discussions with the property owner of a land holding is scheduled to occur.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Dale Welsh

PROJECT

TRAFFIC MANAGEMENT PROGRAM

Project Description

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

Community Themes

1. Improving safety and accessibility

THE LAST QUARTER

Highlights and milestones achieved

A contractor has been appointed through a tender process for the school crossings.

Chellaston Road calming devices design work has been awarded to a contractor and is currently being designed.

Risks analysis and evaluation controls

Nil

BUDGET UPDATE

Approved Whole of Life Budget \$'000	Whole of Life Expenditure Forecast \$'000	Comment (if applicable)
380	284	Works forecast to come under budget.

THE NEXT QUARTER

All three school crossings to be constructed in January school holidays and will be completed by the time school goes back on 26 January 2021.

Chellaston Road calming devices design will come back in late January and will be scheduled to start construction.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECT

VIRGINIA MAIN STREET UPGRADE

Project Description

Capital project continuing from previous years. Improvements to Virginia Main street, including wider footpaths, new street furniture, pedestrian crossings, gateway/entrance statements, indented parking bays, tree planting and extensive stormwater works.

Virginia Main Street Upgrade – Supplementary Funding. The upgrade will create a vibrant, safe and attractive town centre for a growing community, local businesses and visitors. It will include shared pedestrian and cycle paths, stormwater infrastructure, new street trees and slower traffic speeds.

Virginia Main Street - Institute Park and Gawler Road. The development of the Virginia Institute Park will create a family friendly destination in the heart of Virginia and the Gawler Road entry statement will create an attractive entrance into the town centre.

Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

THE LAST QUARTER

Highlights and milestones achieved

Detailed design is complete and the market has been approached via open tender with a number of submissions received. Tenders are currently being evaluated to allow for the appointment of a construction contractor. Negotiations remain on-going with SA Water regarding the inclusion of mains sewer

Risks analysis and evaluation controls

The selection of the appropriate contractor to deliver the construction is one of the key risks and is being mitigated through a detailed evaluation process working with multiple parts of the organisation. Sewer remains a risk with negotiations on going to manage this risk.

BUDGET UPDATE

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

THE NEXT QUARTER

The next quarter will see the appointment of a contractor and construction work commence on site.

CURRENT PROJECT PHASE

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

SENIOR MANAGER

Rino Pace

PROJECTS FINANCE UPDATE SUMMARY

Project Name	Approved Whole of Life Budget	Whole of Life Expenditure Forecast
	\$'000	\$'000
Angle Vale Community Sports Centre - Stage 5	5066	5066
Blackspot Road Upgrade – Coventry Road/Anderson Walk Roundabout	563	563
Blackspot Road Upgrade – Robert/King Road	575	462
Blackspot Road Upgrade – Ryan/Tozer Road	661	491
Blackspot Road Upgrade – Uley Road/One Tree Hill Road Junction	92	92
Broster Road Roundabout	275	275
Deed Delivery and Infrastructure Design – Playford Growth Area	1527	1526
Footpath Shading/Tree Replacement	130	130
Fremont Park – Changing Places	280	159
Fremont Park - Stage 2	2000	1961
Fremont Park - Stage 3	100	75
Gawler Greenways	498	498
Goulds Creek Rd Acquisition & Upgrade	357	357
Grenville Centre	8009	6447
Library Contributed Asset	50	50
New Footpath Projects	1860	1860
Northern Sound System Live - Capital	20	26
Open Space Minor Projects	256	205
Playford Alive	24374	24374
Precinct Community Garden Project	23	23
PSP – Precinct Signage	270	264
R2R 2019/2024 – Stebonheath Road	1250	1253
Rural Road Sealing Riggs Road	900	900
Special Local Roads – Bus Superstop – Lyell McEwin Hospital	185	185
Sports and Recreation Minor Projects	36	36
Stormwater Deeds – Stebonheath Road Culvert	1398	1020
Stormwater – Minor Works – Andrews Road	320	319
Strategic Land Purchase	1500	1500
Traffic Management Program	380	284
Virginia Main Street Upgrade	6287	6287
Total	59242	56688

2020/21 STRATEGIC PROJECTS STATUS SUMMARY

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

Project	Project Description	Quarter 2 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
Argana Park Infrastructure Masterplan	The project involves the preparation of a Masterplan to guide future investment in Argana Park.	A project scoping session was held with relevant internal stakeholders to develop the scope to expand the carparking investigation to holistic services review of all the infrastructure within Argana Park. We went out to the market for both a detailed engineering survey of the site and consultancy services for the services review. We have received tender proposals for both and are currently reviewing the proposals received. We are aiming to award the contract for the engineering survey in early January and award the contract for the services review in late January.	50	0
City-wide Stormwater Management Planning	Preparation of Stormwater Plans for the three catchments covering the City (Smith Creek, Adams Creek and Helps Road Drain, and Greater Edinburgh Parks and St Kilda). The plans will identify regional infrastructure works and management strategies required.	A proposed Engagement Plan has been completed.	64	19
Creative Industries	The Creative Industries Precinct will capitalise on the fast growth of the creative sector, offering solutions and opportunities for training and employment to a large number of young people in the region. The site will be globally competitive in creating employment pathways, leveraging the Northern Sound System and through collaboration with industry. The state-of-the-art training facility will provide recognised accredited training for young people in the creative industries, and work will be undertaken with key industry organisations to ensure the development of meaningful and effective work placement and employment.	A Creative Industries skills training framework has been developed in conjunction with schools in the Playford region. The framework is being tested on a fee for service model with 3 schools. Targeted streams in music, broadcast and visual effects will be delivered to years 9-11 cohorts aligned to South Australian curriculum and with strong vocational and industry pathways. Additional external capital and operational funding secured during Quarter 1 and Quarter 2 have allowed for the development of more robust physical space, which will support the further development of Creative Industry training opportunities. The next two quarters will see implementation of the framework with a robust evaluation model, which will enable review and refresh of the model as well as partnership development.	105	53

Project	Project Description	Quarter 2 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
Curtis Road/Peachey Road minor safety upgrades Concept Design	This project involves the preparation of a concept plan to extend an existing right turn lane and install mast arms with new traffic lanterns at the signalised intersection of Curtis Road/Peachey Road. The plans have been submitted for Blackspot funding.	The Blackspot application has been submitted in October 2020 and Council now awaits the outcome of the submission. It is likely that Council will be informed by the Blackspot Program panel in May/June 2021.	3	3
Disability Access and Inclusion Plan	This project is to develop a new Disability Access and Inclusion Plan (DAIP) under legislative requirements within the Disability Inclusion Act 2018. The DAIP is the primary document to guide Council's strategies to meet its responsibilities for the inclusion of people with disability in the community. This can include how people with disability access our built environs, information and communications, programs and services and employment opportunities.	Draft Disability Access & Inclusion Plan (DAIP) went out for 28 day public consultation as approved by Council from 28 September to 25 October 2020. Some minor amendments were made to the Draft DAIP before it was presented to the Services Committee on 17 November 2020 and the final endorsement by Council at the Ordinary Council meeting on 24 November 2020. The City of Playford DAIP 2020 – 2024 has now been published on the Council's website including in accessible formats. This project is now complete.	15	14
Fremont Park Stage 3 Concept Design	As part of the broader improvement of Fremont Park, a dog park has been identified for the eastern end of the park, to activate this underutilised area. This project involves developing a concept plan for this area.	The concept was finalised in readiness for community consultation in the following quarter.	5	3
GEP Strategic Investigations	The project involves the preparation of a Masterplan for the whole of the Greater Edinburgh Parks strategic employment lands of 1600ha to the west/north west of RAAF Base Edinburgh. The Masterplan will guide the future rezoning of land of areas.	Work on the master Planning for GEP is progressing well. 1. A draft final drainage report has been received for review. 2. The traffic consultant work is well advanced. 3. A draft of three chapters of the Master plan has been prepared.	150	27
Local Park Upgrade	In May 2020 Council was allocated a further \$3.42M from an extension of the Federal Government's Local Roads and Community Infrastructure Program. Council has approved a total of \$2M from this funding to improve the following four parks. <ul style="list-style-type: none"> • Willison/Goodman Reserve, Elizabeth South • Mandeville Reserve, Davoren Park • California Reserve, Craigmore • Burdell Reserve, Elizabeth Downs 	A project scope document and project brief have been developed for procurement of concept and detailed design. The intended date for release of this tender is 1 January 2021.	60	0

Project	Project Description	Quarter 2 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
	<p>Phase one of the project is to contract out concept and detailed design for the project, with the scope being to:</p> <ul style="list-style-type: none"> • Develop concept plans for each of the four parks that can easily be understood by the local community for engagement and feedback. • Provide a high level costing of the concept plans. • Develop detailed design to suit a maximum \$1.8m construction budget. • Provide detailed independent cost estimates for each Park upgrade. <p>A \$60k council budget allocation is for concept design and community engagement. \$200k from the Federal funding is allocated for detailed design with \$1.8 M allocated for construction. It is anticipated that construction tender will be released in June 2021. According to the funding conditions projects need to be complete by 31 December 2021.</p>			
Lyell McEwin Health Precinct	The development of the Playford Health Precinct will continue with further work taking place on master planning, investigations and a potential expression of interest process for future development.	<p>Significant work has been undertaken in regard to Council properties in the Health Precinct:</p> <ol style="list-style-type: none"> 1. The sale of Lot 48 to ACH is in the process of being finalised, and a development application has been lodged for a 96 bed aged care facility on this site. 2. A Strategic Land Use Assessment (SLUA) has been undertaken for Lot 144 John Rice Avenue to assist in decision making regarding the future of this parcel of land. 3. An SLUA is about to commence on Lot 47 (corner of Oldham Road and Mark Road). 4. Discussions are underway with SA Health to renegotiate/ potentially extend the lease on the hospital carpark on Mark Road. 	0	2
Northern Adelaide Plains Food Cluster	<p>This project will use the Northern Adelaide Plains Food Cluster as a vehicle to achieve strategic change in the local food industry. Funds will be used to facilitate outcome-based projects and activities that achieve the following objectives:</p> <ul style="list-style-type: none"> • Improving the sustainability of the local food industry • Promoting the local food industry 	<p>Staff have continued to work on drafting a partnership agreement, which has now been completed. Project planning has been undertaken on funding a Manager to support the Northern Adelaide Plains Food Cluster. It is expected that a formal proposal will be submitted to Council in Quarter 3 2020/21.</p>	50	2

Project	Project Description	Quarter 2 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
	<ul style="list-style-type: none"> • Provision of training and development • Assist the industry to identify and tackle future challenges • Maximising innovative approaches to improve profitability and resilience • Strengthening collaboration between industry, government and academia and creating effective regional strategies for industry growth • Improving regional waste issues 			
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 draft Stormwater Management Plan identified that, to reduce flood risk in the CBD, an additional pipe is needed to convey Adams Creek from Fremont Park to the rail corridor. Much of the new pipe will need to be constructed inside private or crown property. A concept design has now been prepared for the proposed additional pipe in order to clarify where drainage easements should be considered.	10	10
Planning and Design Code	The project involves providing comprehensive comment on the latest draft of the Planning and Design Code to the State Planning Commission.	A submission was endorsed by Council in December 2020 and submitted to the SA Planning Commission. Staff are liaising with the State Government to seek the changes sought by Council.	20	23
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.	Road Safety Audit has been completed at various locations. Further works are now required to complete the design works identified in the Road Safety Audit report. Design brief is being put together to complete the design works by end of this quarter.	30	0
Stebonheath Road Design	The proposed upgrade of Stebonheath Road (between Curtis Road and Fradd East Road) is identified as the highest priority on Council's Transport Priority List. Concept planning for Stebonheath Road is currently being undertaken and will include the construction of	In line with the concept planning for Stebonheath Road, the solid median option was adopted by staff for proceeding to the detailed design as part of this year's Annual Business Planning process. In accordance with Council Resolution 4371, Council has also endorsed	50	33

Project	Project Description	Quarter 2 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
	new pavement, lighting, stormwater improvements, amenity uplift, kerb and roundabouts at key intersections.	the Stebonheath Road Upgrade Stage 2 for part funding under the Local Roads and Community Infrastructure Program.		
Stebonheath Road / Dalkeith Road Intersection Upgrade Concept Design	This project involves the preparation of a concept plan for a roundabout at the intersection of Stebonheath Road/Dalkeith Road. The plans will be used to submit a joint Blackspot funding application with the Town of Gawler.	The Blackspot application has been submitted in October 2020 and Council now awaits the outcome of the submission. It is likely; the Blackspot Program panel will inform Council in May/June 2021.	8	8
Stormwater Investigations	The project involves undertaking stormwater investigations as required. The investigations often support other work such as Council's Repurposing Assets work.	No investigations were undertaken in this quarter.	20	0
Strategic Plan Review	This project relates to updating the City of Playford's Strategic Plan so that clearly communicates Council's strategic priorities over the coming four years. This will then strongly guide Council's decision-making and resource allocation over that period.	In October, Council endorsed a draft Strategic Plan for Phase 2 consultation from 2 - 29 November 2020. The feedback from this phase was presented at an Informal Gathering on 8 December 2020, and a proposed final Strategic Plan will be tabled for Council's consideration in January 2021.	30	26
University Study	<p>The City of Playford is seeking a University to establish a significant presence in the City of Playford. A person who is educated and skilled is better placed to gain employment. Six percent of the Playford community has obtained a university degree compared to 21% of greater Adelaide.</p> <p>Engagement with the youth of the City of Playford identified strong aspirations for careers requiring post-secondary training and education including being a social worker, midwife, teachers, vet, aged care worker, councilor and doctor.</p> <p>Seeing is believing, and having a university close to home, at the forefront of young people's minds makes it more attainable and less daunting. Council is working with the University of Adelaide to gain a greater understanding of the higher education needs of the community, courses that need to be delivered and options to meet this need.</p>	<p>Council and The University of Adelaide have engaged Square Holes; an Adelaide based marketing company, to conduct the market research. The research will include:</p> <ul style="list-style-type: none"> • Interviews with community leaders and influencers • An online and face to face survey at local shopping centres • Focus group sessions • Analysis and reporting. <p>The market research is expected to be completed by the end of April 2021.</p>	40	0

Project	Project Description	Quarter 2 Highlights	Budget Allocation \$'000	YTD Actuals \$'000
Strategic Projects Unallocated			29	0
Total			739	223

ASSET MANAGEMENT PLANS UPDATE

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

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

Asset Category	2020/21 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
IT Equipment	11	793	793	243	550	0	It is expected that this project will finish the year with an underspend of \$500k due to the uplift of the business system not going ahead. Of the \$243k that is expected to be spent, \$232 of it will be committed and exhausted in Quarter 3 and Quarter 4. Scoping is currently underway in other renewal categories to explore fully utilising this budget.
Aquifer Storage and Recovery	51	218	218	218	0	99	This project is expected to see the remaining uncommitted budget of \$69k spent in the remaining quarters.
Audio Visual	46	56	56	56	0	0	The AMP Audio Visual project will be committing the remaining budget before the end of financial year.
Buildings	1,130	1,477	2,102	2,102	0	346	This project is expected to see the remaining uncommitted budget of \$626k spent or committed in the remaining quarters. There is the potential for future pandemic restrictions to impact on deliverability of this project due to the confined nature of the work.
Fleet	1,426	3,340	4,224	4,224	0	1,413	\$1.9M of the original budget has been spent or committed with a further \$884k having been spent from carryovers from last financial year. The remaining \$1.3M is expected to be committed or spent over the next 2 quarters. The impact of the pandemic could potentially result in some commitments being carried over into next financial year if orders are not able to be met in time.

Asset Category	2020/21 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Footbridges	0	515	515	268	247	7	With Angle Vale Footbridge renewal being deferred to 2021-22, East Parkway Bridge renewal has been allocated this renewal funding. Work is expected to begin in Quarter 3 with a budget of \$268k being exhausted in Quarter 4. The remaining budget is intended to be used to design and replace Yorktown Road footbridge but will be reported as a forecast variance until the end of the quarter when costs are more established.
Kerbs and Reseal	3,494	8,285	10,655	10,012	643	4,473	There has been some savings in this project and it is expected to come in \$280k under budget. Scoping is being undertaken to utilise full funding allocation by bringing 2021-22 renewals forward.
Parks	433	1,544	1,544	1,264	280	541	AMP Parks budget is set to deliver the project scope with a savings of \$280k before the end of Quarter 4. Scoping is being undertaken to utilise full funding allocation by bringing 2021-22 renewals forward.
Signage	4	123	123	123	0	0	This project is in the initial stages of tendering for a contractor and is expected to be delivered in Quarter 4 on budget.
Stormwater	436	729	1,149	876	273	19	AMP Stormwater is currently projecting an underspend of \$272k. There is currently review of CCTV footage taking place to identify additional scope to fully utilise the funding.
Streetscape	1,797	2,441	2,441	2,241	200	193	AMP Streetscape is on track to deliver the project with \$200k savings. The remaining \$250k of work is expected to be committed and spent in Quarter 3. Scoping is now being undertaken to utilise full funding allocation by bringing 2021-22 renewals forward.
	8,828	19,521	23,820	21,627	2,193	7,091	