



## **2019/20 QUARTERLY ORGANISATIONAL PERFORMANCE REPORTS QUARTER 3**



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

### QUARTER 3 FRONT COVER PICTURE



The Notable Wattle is an ornamental shrub anywhere from two to four metres high. It is frost and drought resistant and suitable to most soil types including clay soils. It adapts to hot dry sites and it is useful for windbreaks and screens. It is rated endangered and in decline in the Playford region.

#### In Playford

The Notable Wattle is found all along the hills face and occasionally on the plains. Among our reserves, it can be found along the Whitford-Jo Gapper corridor and in Adams Creek. More info about Natural Environment in Playford [here](#).



Pictures: Bill Doyle – Environment Team

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## PURPOSE

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

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

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

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

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

## ABOUT THIS REPORT

### Playford Community Vision 2043

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

### Strategic Plan

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

### Smart City, Connected Community

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

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

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

The Report is structured in four sections:

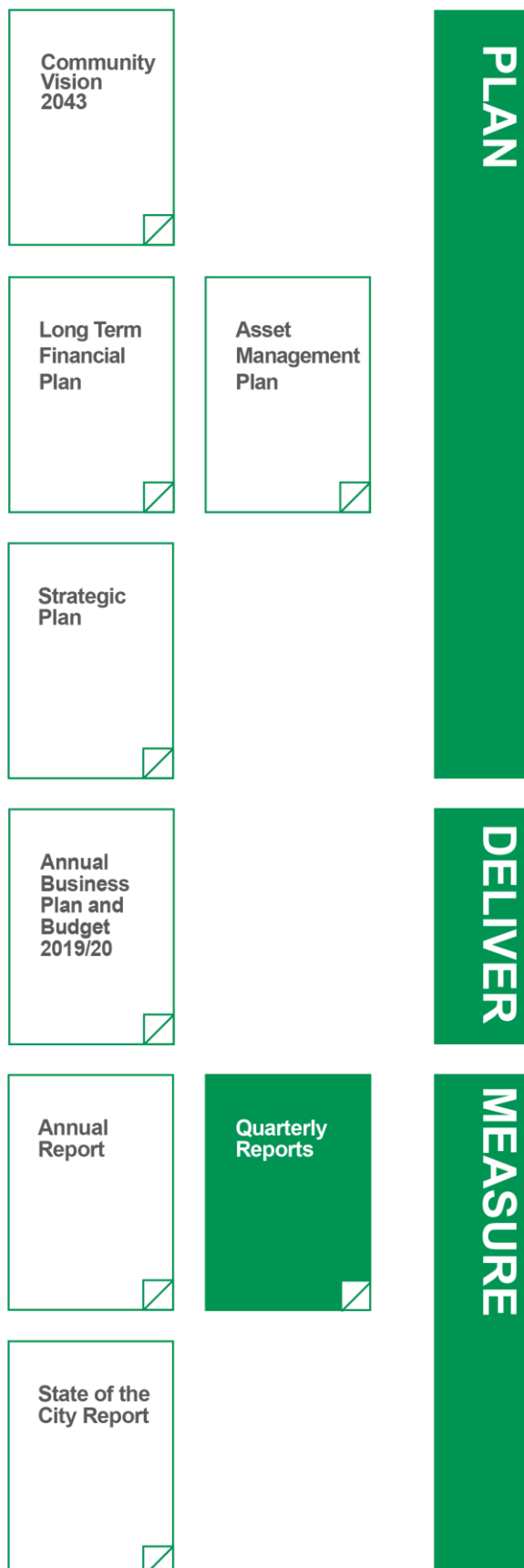
- Services performance
- Projects progress
- Strategic Projects update
- Asset Management Plan financial update

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

### Services

The services that Council provides make up our core service delivery to the community and as such the majority are aligned to the Smart Service Delivery Program. This is reflected in this Quarterly Report with the Smart Service Delivery

## Strategic Planning Framework

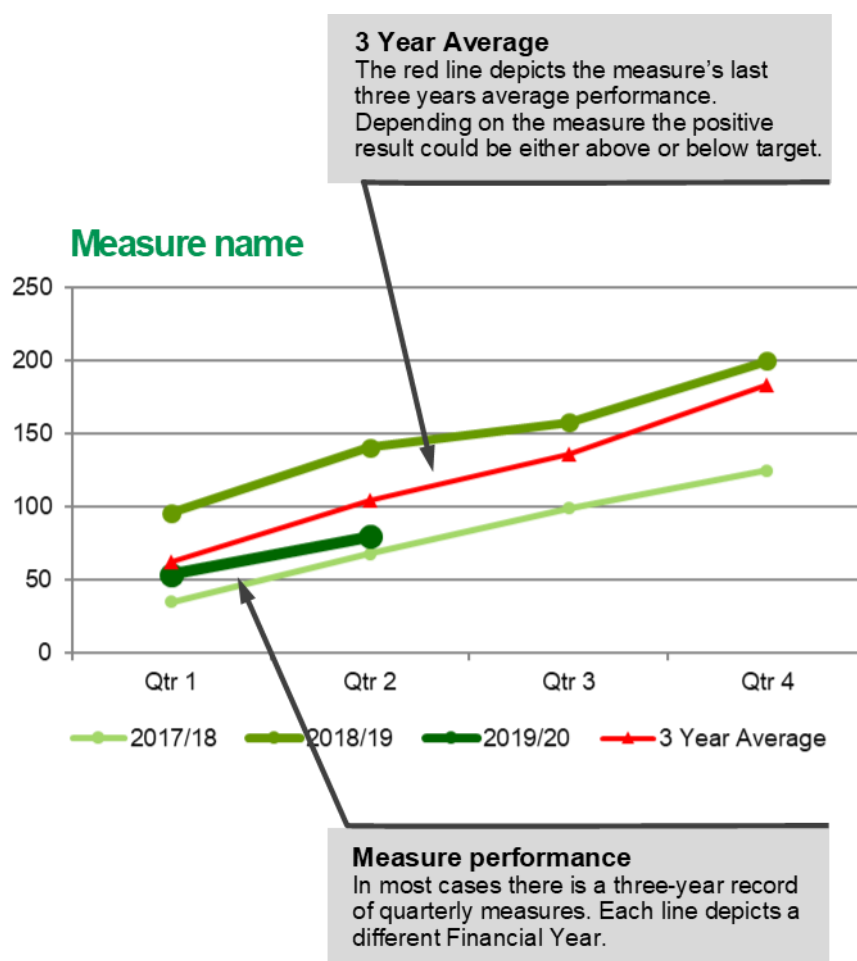


section containing the highest number of updates compared to others. Each service update includes the following information:

- 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 haven't reached three years of measure performance yet. In these cases, previous years' measures are for reference purposes.

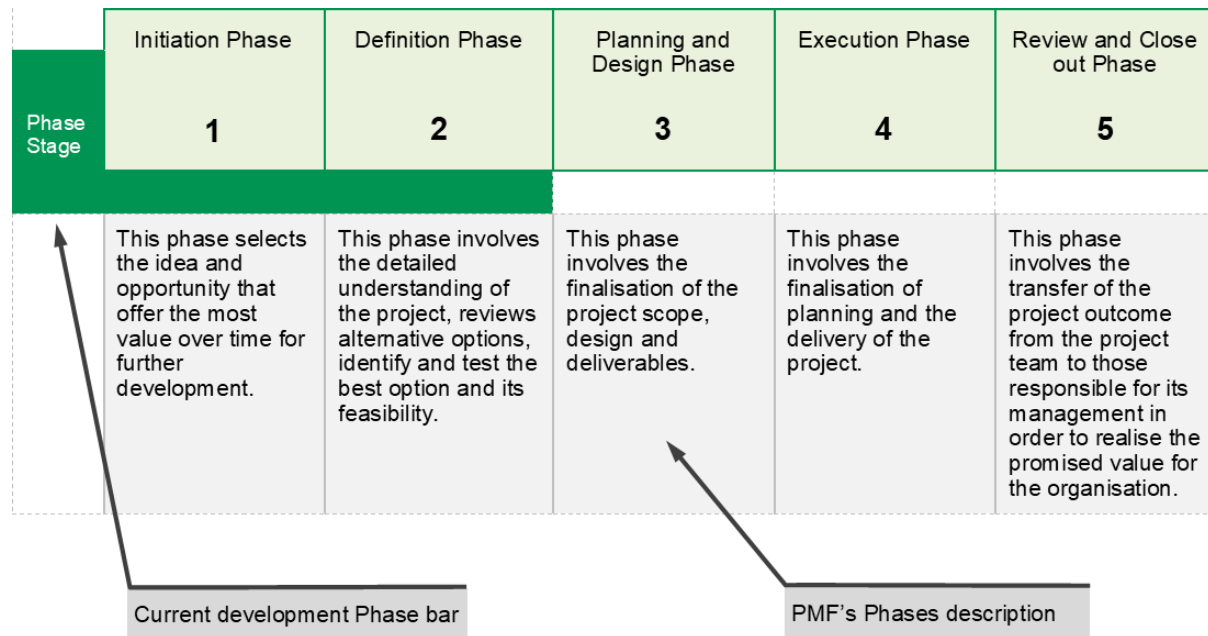
### Projects

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

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

- Relevant Senior Manager

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



### Strategic Projects

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

### Capital Financial Reporting and Asset Management Plan Update

From this quarter, the report includes a finance update for projects and update on Asset Management Plan expenditure.

## INDEX

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

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

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

## PERFORMANCE MEASURES

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

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

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

▲▼ = significantly higher/lower level of satisfaction

## EXECUTIVE SUMMARY

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

In the emergence of the COVID-19 outbreak staff has managed to adapt and transform rapidly to keep council services to a quality standard. Nonetheless, several Council activities were affected due the restrictions imposed. Unfortunately, a few activities had to be disrupted in order to meet safety measures. However, as this quarter was completed at the end of March, the majority of impact to Council's services will be noticed in the next edition, when the majority of the restrictions came into effect.

### Smart Service Delivery Program

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

Several services continued to improve their performance. Grenville Hub's membership base is increasing by 32 new members per month in Community Inclusion. The level of satisfaction with services and programs among older and vulnerable communities continues at high level. Health Initiatives experienced the largest attendance ever in the Secombe St Reserve's after-school sports coaching program. Customer Contact saw the lowest percentage of abandoned calls recorded this financial year. They also reduced the average queue time by 14 seconds. Environmental Health improved the compliance rate in the high risk waste water systems. Hard waste service performance stood out among Kerbside Waste measures. Regulatory Services saw dog registrations continue to grow. Events participation grew driven by citizen ceremonies and Australia Day celebrations. The Library service saw an increase in memberships and their programs attendance continues to grow. Environmental Sustainability continues to increase the number of kilometres of rural roadsides maintained.

In Community Development, the Elizabeth Rise Community Centre started the year with a brand new program of activities that have been very well attended. The creation of several training and employment opportunities continued, either with Council or the private sector. In Community Venues, NSS team had the opportunity to host a recording studio and live stage at the iconic WOMADelaide Festival with an invitation to broaden the participation in the 2021 edition. Currently, scheduled maintenance and renovation work is being carried out at the Shedley Theatre following a successful participation in the Playford Palace. Meanwhile, Spruance Road Hall's renovation has started. Among projects, the Smart Service Delivery Program launched the Playford Online Services allowing ratepayers broader access to self-serve management of their rates accounts completing the delivery of the Digital Customer Interface project. In addition, digital devices and training were delivered as part of Field Staff Mobility project. Staff can now manage corporate information and software in the field.

### Smart Living Program

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

Angle Vale Community Sports Centre Stage 5 progressed to detailed design. Works in the Disability and Discrimination Act Program achieved 90% completion. Deed Delivery and Infrastructure Design for Playford Growth Areas has progressed in its different areas of work. Kalara Reserve Floodlight was

completed. An official opening followed the finalisation of the upgrade at the Webster Reserve in Davoren Park as part of the Playford Alive project. The Traffic Management Program is currently modifying the Chellaston Road project design following consultation with residents. Associated with the Rural Road Sealing Program, concept planning for Riggs and Hayman Roads progressed while the Glenburnie business case is nearing completion. Sport and recreation Minor Works Program has completed its works at Ridley and Kooranowa Reserves. Stebonheath Road Upgrade contract has been awarded and construction is now ready to commence. Meanwhile, Virginia Main Street Project saw the finalisation of the second round of consultation.

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

Our Smart Jobs and Education Program ensures that our local workers have the right training and skills to take advantage of growth of jobs in new industries. Stretton Centre continues its involvement in the Northern Adelaide Plains Food Cluster. In spite of staff shortages, the Stretton Centre continued its business support to the Northern Adelaide Food Cluster. Businesses have also been supported throughout the COVID-19 emergency.

### **Smart CBD Program**

Our Smart CBD Program focuses on the redevelopment of the CBD to a smart city, as we provide an expanded and diversified range of local services, introduce greater housing choice and stimulate development in the City. The new Grenville Hub construction has progressed with concrete footing and the beginning of the assemblage of the structural steel work. Service infrastructure works are approaching completion as part of Fremont Park - Stage 2 while the Changing Places project's preliminary designs are being reviewed.

### **Smart Sport Program**

Our Smart Sport Program continues its focus on the delivery of programs, services and high quality facilities, leading to enhanced community pride and an improved reputation and profile. Club and Sporting Governance service, activation and event attraction are the main activities in this program.

### **Smart Health Program**

The Smart Health Program continues to progress the development of the Playford Health Precinct to provide our community with access to quality, local health services. The Health Precinct also provides an opportunity to diversify our economy, and to create employment opportunities in the health, disability and aged sectors. Council is now awaiting the Department of Planning, Transport and Infrastructure resolution of the DPA application submitted.

### **Strategic Projects**

Road Safety Audits completed the studies in three locations. Creative Industries Precinct completed the creation of a Creative co-work space with 75% of the available space already subscribed. The broadcast pilot has been extended to integrate a broad creative content development platform. Three new projects – Disability Access and Inclusion Plan, Strategic Plan and Rural Road Concept Design – were added to this portfolio.

### **Asset Management Plan**

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



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

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

#### Outcomes

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

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

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

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

Urban Streetscape
Volunteer Development

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

PROJECTS
ICT Minor Works
Smart Working Program

## SERVICE

# CLUB AND SPORTING GOVERNANCE

## COMMUNITY OUTCOME

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

### Strategic Outcome

1.1. High quality services and amenities

## Community Measures

### Outcome

Utilisation of sporting facilities

### Measure

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

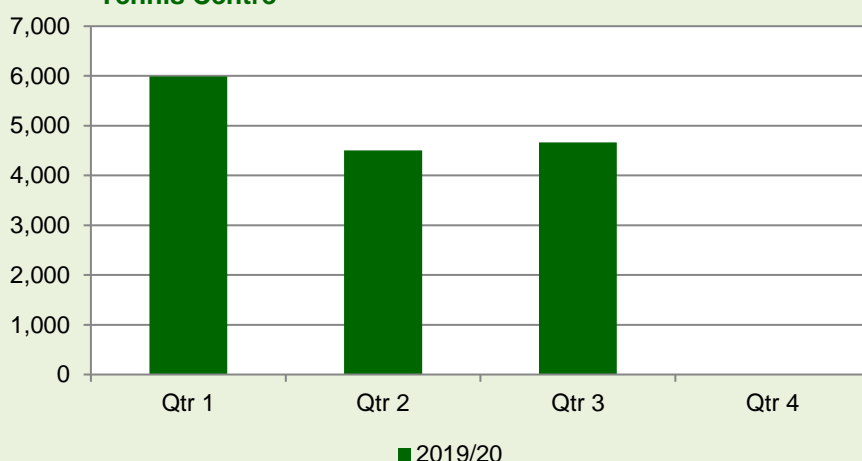
### 3 Year Average

N/A

### Result

4663

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



### Comments

Total membership with the different venues are:

Aquadome - 3,624 (it includes total of 156 suspensions and 89 cancellations for members due to COVID-19 and 216 cancellations for swim school)

John McVeity Centre - 619 (all memberships have been put on hold)

Playford Tennis Centre - 420 (200 coaching, 220 club)

### 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

32

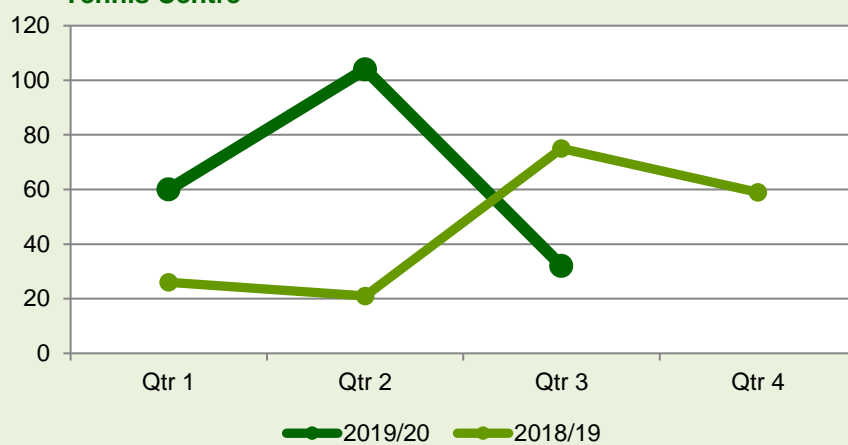
### Comments

Aquadome - 24

John McVeity Centre - 7 (three major, three minor first aid, one staff minor injury)

Playford Tennis Centre - 1 (break-in)

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



Senior Manager Paul Alberton

## SERVICE COMMUNITY DEVELOPMENT

### COMMUNITY OUTCOME

Support knowledge and skills development of communities and families

#### Strategic Outcome

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

### Community Measures

#### Outcome

Community has access to community development programs

#### Measure

Number of participants in community development programs

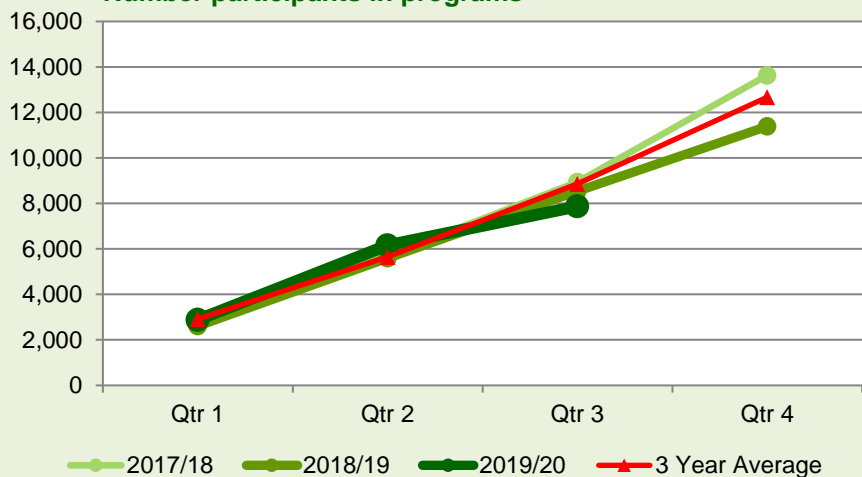
#### 3 Year Average

8866

#### Result

7871

Number participants in programs



#### Comments

Over 1700 people engaged Community Development's programs. The Wheels in Motion program saw volunteers contributing over 150 hours to assisting young people to practice their driving skills. Six of these participants gained their probationary driver's licence.

Numbers and attendance in the youth choir continue to be steady and the youth advisory committee is continuing to plan upcoming events with contingencies in place for the COVID-19 situation. The focus for Youth Week will be on mental health and wellbeing for young people.

The Elizabeth Rise Community Centre started the year with a brand new program of activities including some old favourites and some new and exciting activities led by community needs and interests. All programs have been very well attended with excellent and growing numbers in the Playgroup, Mosaics and Laughing Groups. Attendance in all age groups continues to be steady in programs that involve cooking. The small community garden yielded some good crops of tomatoes, basil and watermelons that were used in our programs and activities.

It should be noted that overall attendance numbers are down marginally due some services closing in March due to COVID-19 along with the cancellation of a number of events scheduled.

## 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

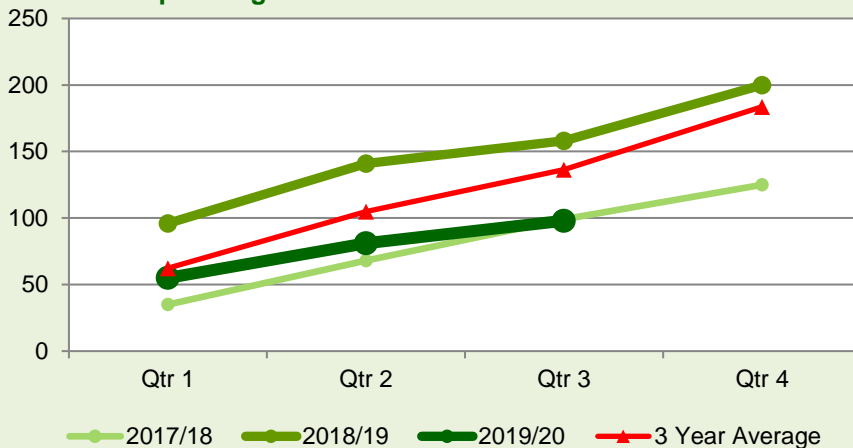
## 3 Year Average

136

## Result

98

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



## Comments

Three Council trainees secured ongoing and contract employment. Two of these were internal roles with one in Stores and one in the ICT team. The other one was secured externally.

There has been less demand for work experience placements due to the COVID-19 situation and with restrictions coming into place in March. Prior to this, Council continued to support learning and employment opportunities both internally and through Council's Industry Participation Policy. Once the restrictions are lifted, the team will reengage those who were unable to participate.

Internally, Council supported seven work experience opportunities with five from secondary schools, one from a registered training organisation and one from Universities, totaling 159 hours.

Council's Industry Participation Policy has ensured the delivery of a number of work experience and job opportunities as follows:

- Space Landscape Construction, Webster reserve project, one work experience placement completed 480 hours on the on-the-job experience with increased job seeker payment incentives. A second trainee was also appointed with this project and one trainee role has been secured for this project that has commenced late in the quarter.
- Plotworks Pty. Ltd, currently undertaking the Fremont Park project has committed to the delivery of one work experience placement. However, this has been suspended due to COVID-19.
- Remo Contractors, undertaking road resealing projects has taken on two trainees for the duration of the project and will offer one work experience opportunity in the future.
- Romaldi, delivering the Grenville Centre build, will provide work experience opportunities in 2020.

Senior Manager Rachel Emmott

## SERVICE COMMUNITY INCLUSION

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

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

#### Measure

Number of attendances in community services and programs

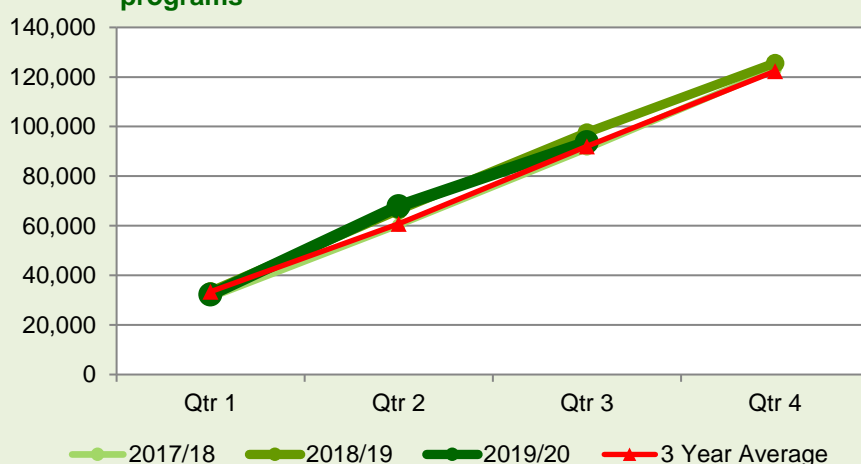
#### 3 Year Average

92,089

#### Result

93,692

Number of attendances in community services and programs



#### Comments

The Grenville Hub, being temporarily housed in the Function Centre, is trending positively with 2230 active members, averaging 30 members renewing their membership each month. In addition, there is an average of 32 new members signing up each month.

Christmas closures and COVID-19 operating changes account for the decrease in attendance numbers. All Community Inclusion services actively responded to the introduction of a rapid succession of restrictions.

Following a brief hiatus, Community Inclusion re-developed service delivery ensuring successful outcomes continued. Vulnerability was identified and addressed during this period. Service delivery now includes:

- Increased frozen meal delivery
- Transport
- Transition in shopping from a list
- Increased in 1:1 social support
- Increased social media presence and engagement via two Facebook pages
- The delivery of over 200 activity home packs – door to door delivery
- Wellbeing contacts for over 800 clients/members
- Excellent outcomes being reported with services alleviating anxiety and responding to community need.

## Outcome

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

## Measure

Percentage of participants who are satisfied with community services and programs

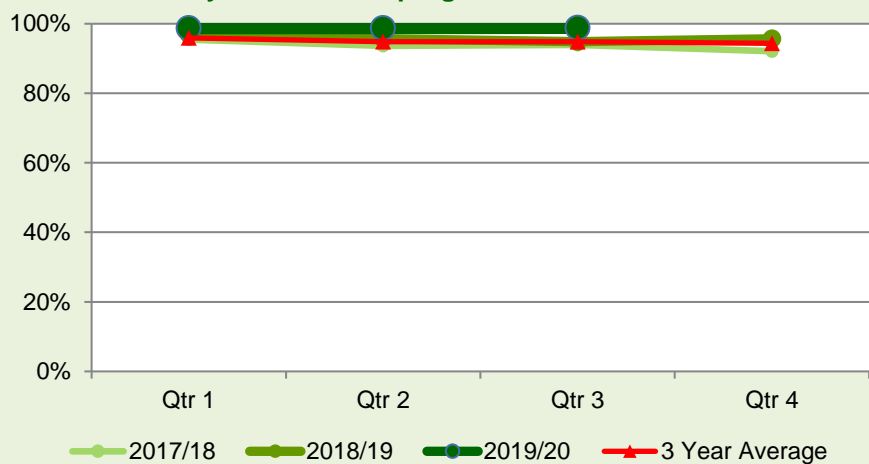
## 3 Year Average

94.82%

## Result

98.78%

Percentage of participants who are satisfied with community services and programs



## Comments

Over 98% of participants expressed satisfaction with community services. Some comments include:

*'I look forward to new building program such as Tai Chi is very good, it has helped me a lot, please continue what you are doing'.*

*'I love the laughing club, it has helped me to deal with anxiety, always refreshing to come. I would like to learn how to setup and use email so I can receive Grenville information in my email. I have iPad and I would love to learn how to use it.'*

*'Doing fitness and crafts. I like coming and I feel happy here.'*

*'Always enjoyable meals that are served with a smile. Thank you.'*

### Outcome

People feel connected with the community

### Measure

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

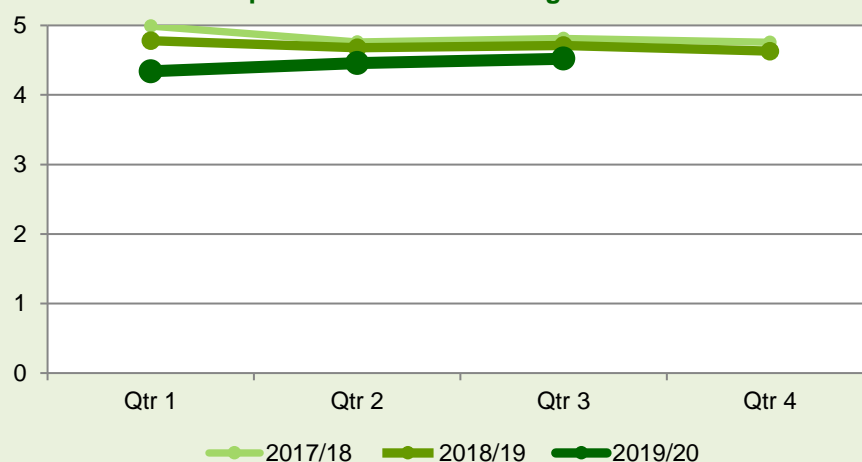
### 3 Year Average

N/A

### Result

4.52

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



### Comments

All survey respondents expressed the services delivered have assisted with the achievement of goals of independence, by accessing their community and maintaining meaningful relationships and have contributed to the perception of being better off.

*'I feel so much safer using the toilet and bathroom - I feel confident in there now. I am also so very pleased with the rail down the back steps - I can use my garden again. It feels great. Everyone has been so nice and helpful and it helps a lot with my happiness at home.'*

Senior Manager Rachel Emmott

## SERVICE COMMUNITY VENUES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

The usage of Council owned community venues is maximised

#### Measure

Number of participants utilising the community venues

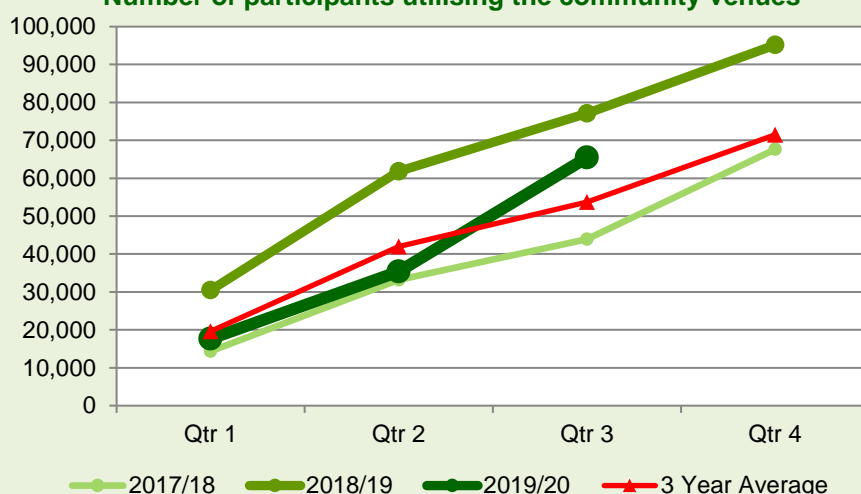
#### 3 Year Average

53,695

#### Result

65,448

Number of participants utilising the community venues



#### Comments

##### Northern Sound System (NSS)

There was a significant increase in the volume of activity for NSS compared with the previous two quarters. A highlight was the opportunity to host a recording studio and live stage at WOMADelaide.

WOMADelaide is the iconic open-air festival set in Adelaide's Botanic Park celebrating the very best of the world of Music, Arts and Dance. The opportunity presented itself due to the recognition of NSS from the local, national and international music and arts sector. The curation of four days of externally funded activity, both recorded and live music, was a robust endeavour providing great outcomes for our local youth.

The feedback from both, artists and festival participants was extremely positive. This has been articulated with an invitation to broaden the depth of engagement in 2021, with the curation of an emerging artists' stage featuring more prominently in the geographical footprint. An opportunity supporting 40 plus local musicians and a platform to showcase NSS and the City of Playford.

## Outcome

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

## Measure

Community members' satisfaction with the community venues

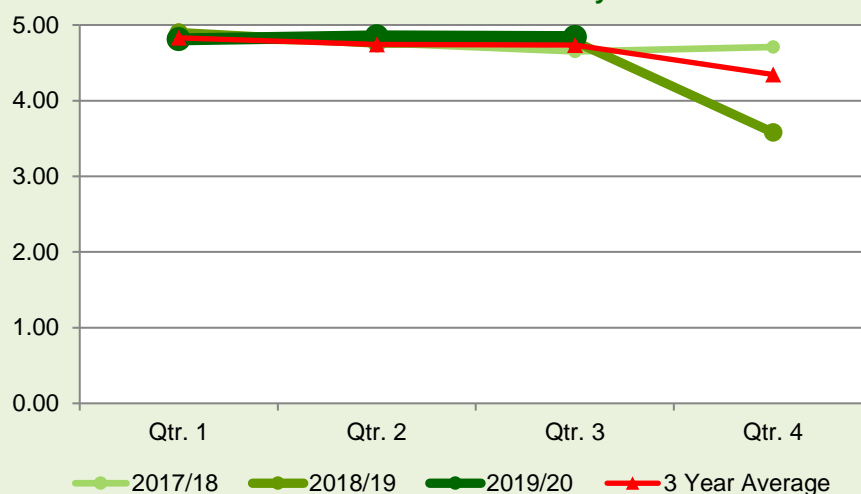
## 3 Year Average

4.73

## Result

4.84

### Customer satisfaction with the community venues



## Comments

For the Civic Venues team, this period is typically quiet for the Shedley Theatre and community halls. We use the time to carry out scheduled maintenance work in the Shedley Theatre such as:

- The building of a new stage – completely removing the old one
- Renovation of dressing rooms 2 and 3, which now compliments all back of house areas.
- Painting of back of house areas including stage
- New Theatre drapes and house curtain
- Installation of new lighting equipment to compliment current system
- Upgrade to the back of house audio and camera system
- Carpet replacement and stair nosing – due in coming months

In March, the Civic venues team along with the Library and Grenville Hub, hosted Playford Palace. This week-long event had a variety of activities featuring comedy, cabaret, magic and art. The headline act was Tom Gleeson and entertained a sold-out audience in the Shedley Theatre. The event attracted great publicity, with the Silver Beats featuring on the Channel Ten morning show. The Civic Venues team was extremely excited to host Northern Light Mamma Mia. From middle of March to April. Ticket sales for the event were exceptional with most shows almost sold out prior to the opening. Unfortunately, the COVID-19 restrictions saw the entertainment venues closed.

Renovation has started at Spruance Road Hall and it is likely to be completed at the end of June 2020.

Senior Managers Gareth Dunne

## SERVICE CUSTOMER CONTACT

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Timely response to customers

#### Measure

Abandoned call rate

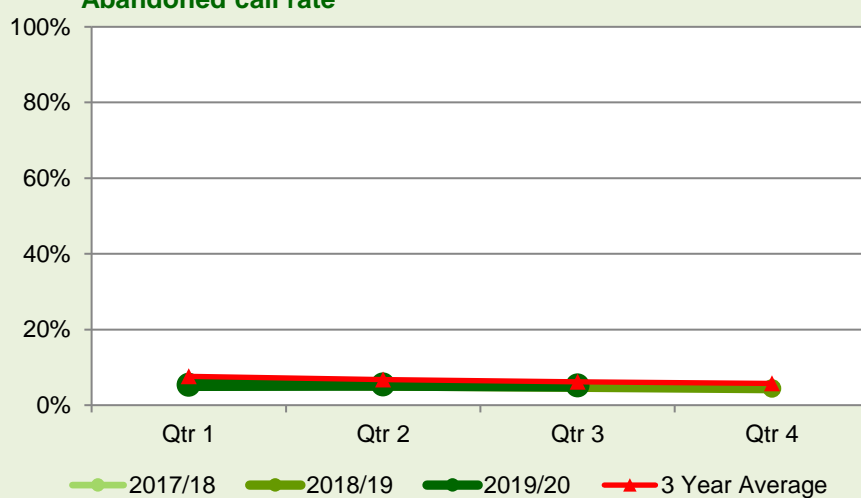
#### 3 Year Average

6.19%

#### Result

5.17%

#### Abandoned call rate



#### Comments

Results show the lowest percentage of abandoned calls recorded this financial year. This figure has decreased by 23% from the previous quarter, which equates into 123 fewer abandoned calls.

## Outcome

Timely response to customers

## Measure

Average queue time

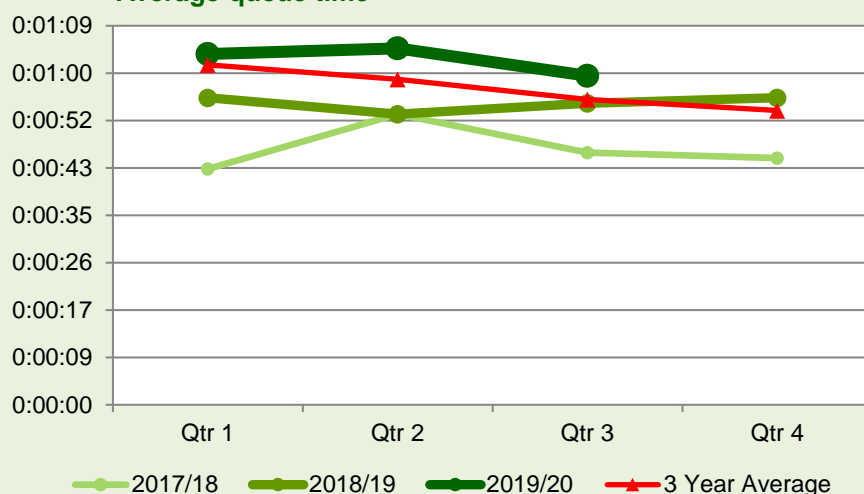
## 3 Year Average

00:56 seconds

## Result

01:00 minutes

### Average queue time



## Comments

The team has worked very hard to reduce the average queue time for our customers. Although the volume of calls was the same as the previous quarter, the team has managed to reduce the average queue time by 14 seconds, which is an excellent result.

Senior Manager Lilly Bukva

## SERVICE ENVIRONMENTAL HEALTH

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Food businesses comply with required standard of safety

#### Measure

Food business inspection compliance rate

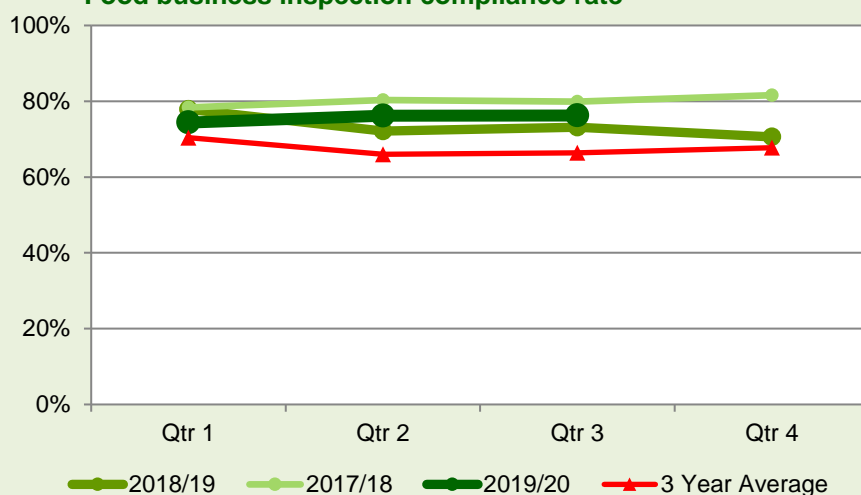
#### 3 Year Average

66.33%

#### Result

76.24%

#### Food business inspection compliance rate



#### Comments

The food inspection compliance rate has been consistent with compliance rates continuing to be above 70%. Ongoing food safety training and compliance inspections are required to ensure businesses have the adequate skills and knowledge to maintain appropriate food safety standards.

### Outcome

Waste water systems operating to required standard

### Measure

High risk waste water system compliance rate

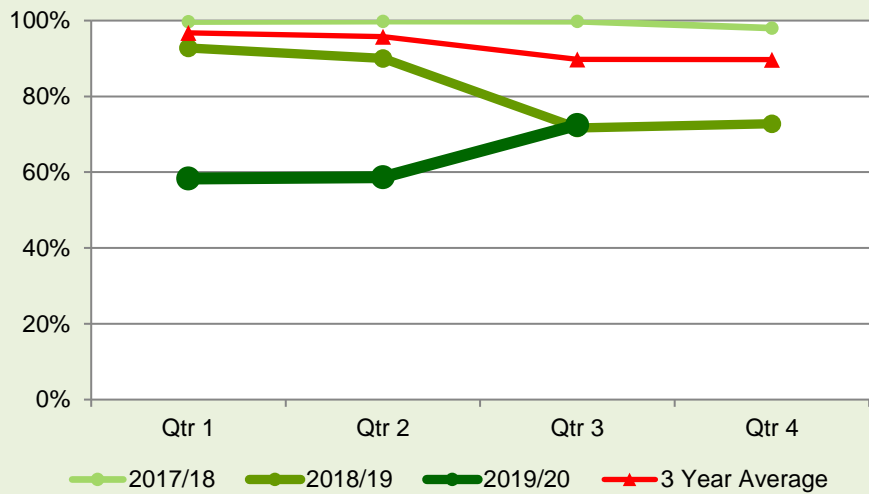
### 3 Year Average

89.79%

### Result

72.47%

#### High risk waste water system compliance rate



### Comments

Initiatives continue to be undertaken to improve the compliance rates of wastewater systems.

### Outcome

Minimise risk to public health

### Measure

Percentage of customer requests that are high or medium risk

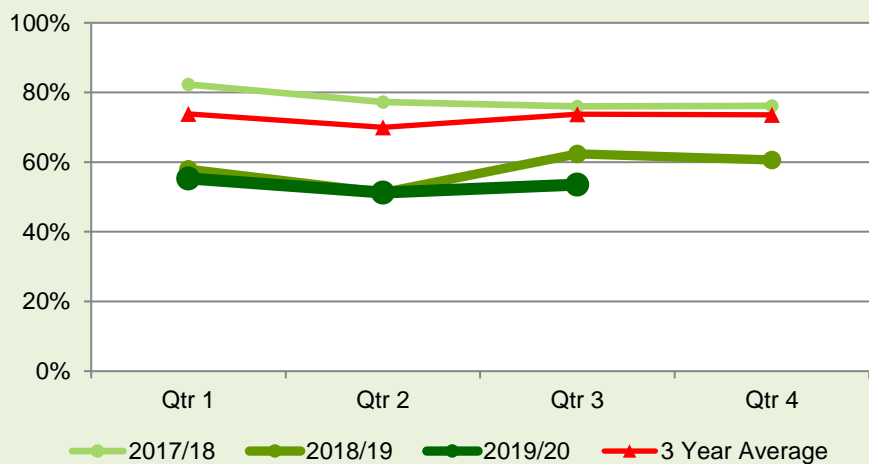
### 3 Year Average

73.76%

### Result

53.53%

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



### Comments

There is a continuing trend towards a decrease in high and medium risk public health complaints reported by the community.

Senior Manager Andrew Nesbitt

## SERVICE

# ENVIRONMENTAL SUSTAINABILITY

## COMMUNITY OUTCOME

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

### Strategic Outcome

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

## Community Measures

### Outcome

Community is actively involved in enhancing the local environment

### Measure

Total volunteering hours

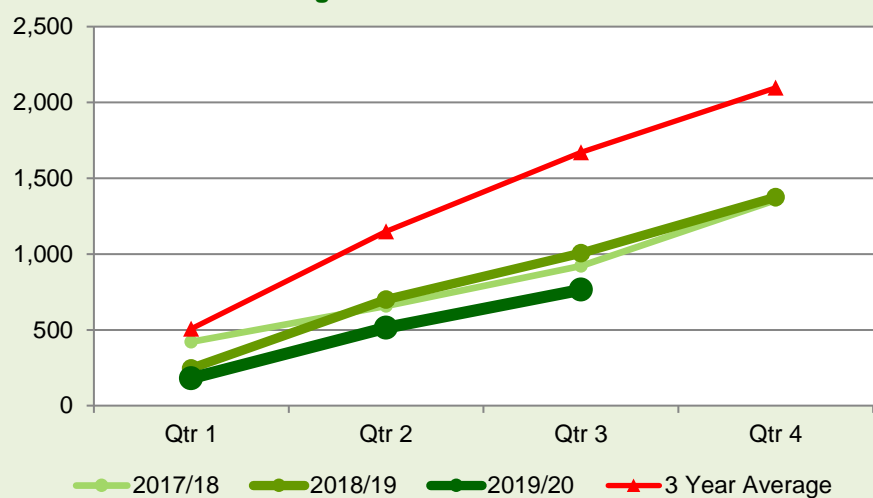
### 3 Year Average

1671

### Result

764

### Total volunteering hours



### Comments

Volunteers have been involved in growing plants in Council's Nursery, undertaking working days at the Little Para Seed Orchard, working on Council's Seed Bank, and office work associated with testing seed viability, and supporting GIS mapping work.

The COVID-19 pandemic has put a hold on all volunteer activities with the Environmental Sustainability Service, resulting in lower participation in March and an anticipated no further participation until social distancing protocols are lifted.

### Outcome

Community is actively involved in enhancing biodiversity

### Measure

Number of plants distributed to the community

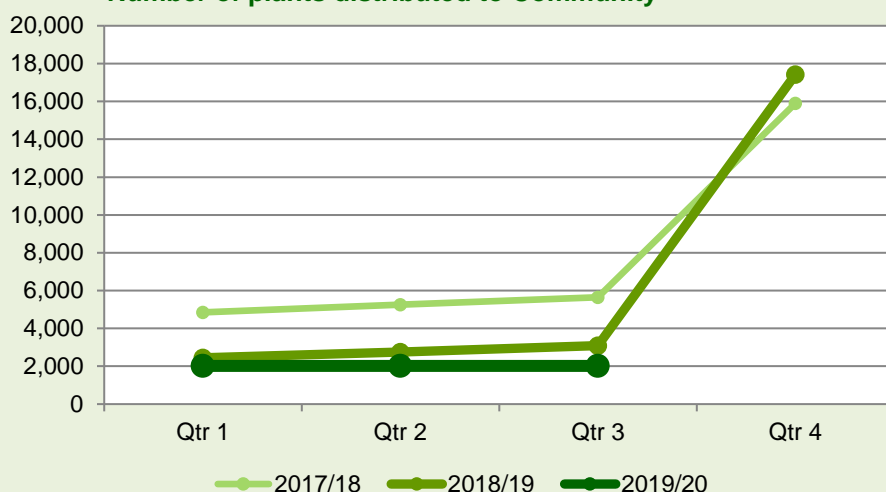
### 3 Year Average

N/A

### Result

2020

Number of plants distributed to Community



### Comments

Plant distribution occurs during the last quarter via the Buffers to Bushland program for rural landholders and 10 plants for \$10 for urban residents. In past years, small numbers of plants have also been distributed at other times through Citizenship Ceremonies, an activity which is no longer occurring.

The plants are grown by both Council and Trees-for-Life volunteers. With restrictions on volunteer activities, there is a high risk of the plant distributions being significantly lower this year. However, staff is working on ways to mitigate this as much as possible.

### Outcome

Maintain biodiversity

### Measure

Hectares of biodiversity reserves maintained

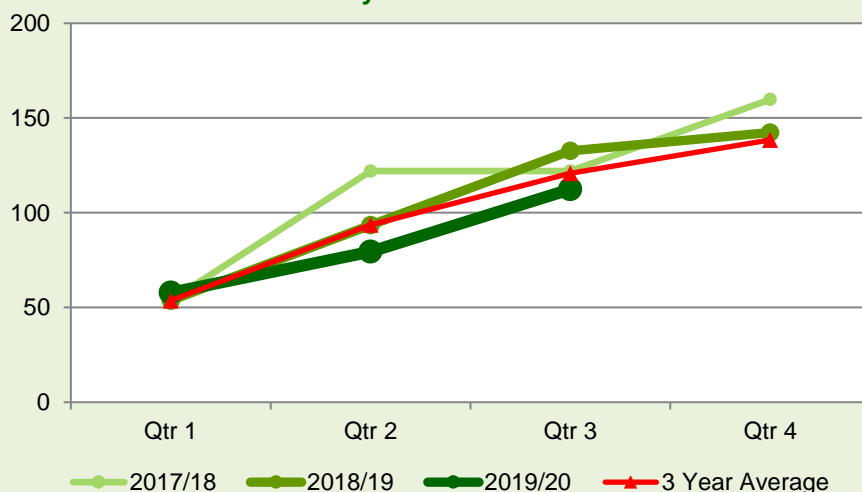
### 3 Year Average

120.81ha

### Result

112.40ha

Hectares of biodiversity reserves maintained



### Comments

There has been a focus on re-visiting weed control work particularly in the Upper Little Para Reserve. There have been excellent results in trialling a basal-bark treatment technique for olive control across a large area of difficult to access reserve, resulting in a significantly lower cost than standard techniques. It requires a re-visit to ensure good olive control, meaning that the extent of area treated is somewhat lower than in previous years as a re-visit is not captured in the data.

This technique will continue to be monitored and extended for use in other natural areas where treated trees can be left in situ. The next quarter will see a focus on primary olive control in other natural reserves.

### Outcome

Improved long-term health of native flora

### Measure

Number of km of rural roadsides maintained

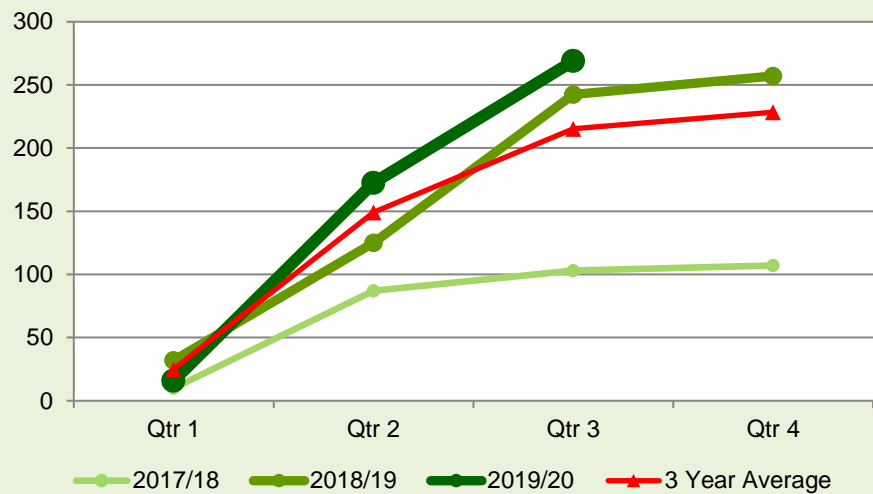
### 3 Year Average

215.30km

### Result

269km

Number of km of rural roadsides maintained



### Comments

Roadside maintenance is high this year due to funding partnerships with the Natural Resource Management Board to undertake weed control in high priority areas, with a focus on olive removal. Standard annual management of Silver-leaf Nightshade and Chilean Needle Grass has been of focus over the past quarter.

Senior Manager Andrew Nesbitt

## SERVICE EVENT MANAGEMENT

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Community actively participates in events that celebrate and promote the city

#### Measure

Total number of participants

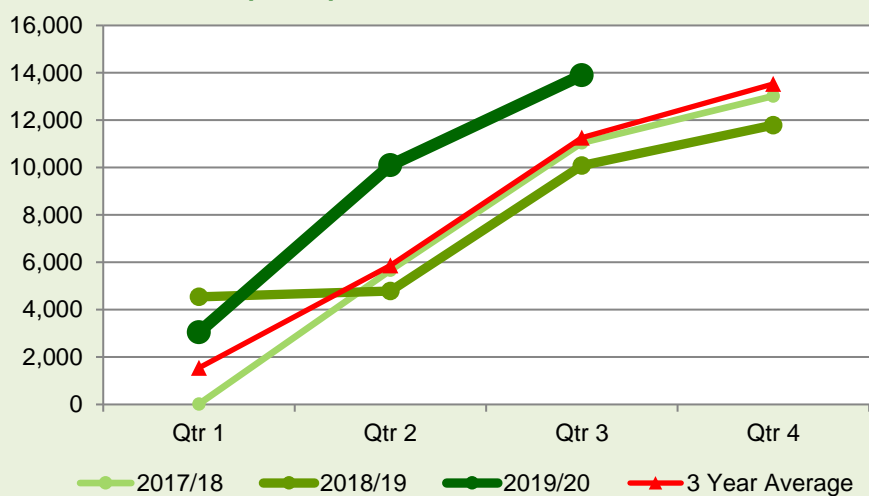
#### 3 Year Average

11,260

#### Result

13,900

#### Number of participants



#### Comments

The main events were a January Citizenship Ceremony and the Australia Day Celebrations 2020. While these events had very large attendances and reflect an increase of 37%, it needs to be noted that there was no Australia Day Celebration in 2019 due to extreme weather and there was no Fringe or Playford Palace activation in 2020.

Senior Manager Lilly Bukva

## SERVICE GRAFFITI

### COMMUNITY OUTCOME

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

### STRATEGIC OUTCOME

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

### Community Measures

#### Outcome

Enhanced City presentation, community pride and reputation

#### Measure

Total graffiti tag removals performed

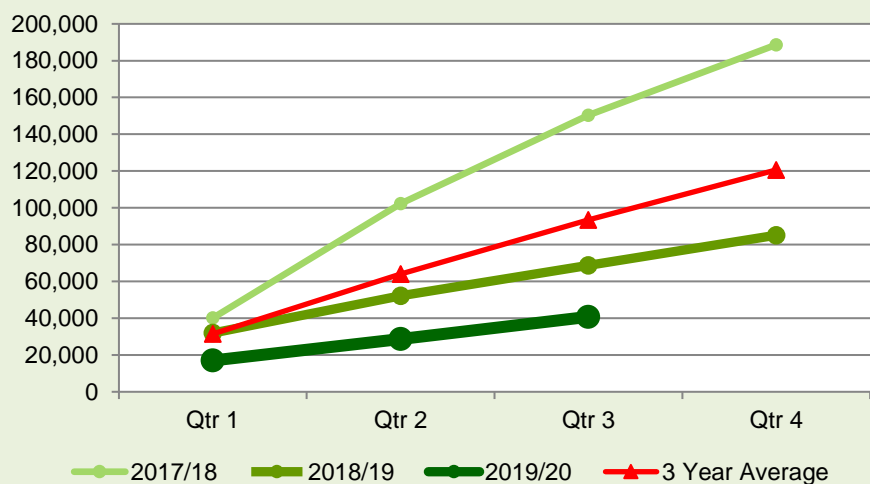
#### 3 Year Average

93,480

#### Result

40,754

Total graffiti tag removals performed



#### Comments

Tags removed continues to perform below the three-year average explained by the reduction in graffiti to remove.

### Outcome

Increased Community involvement in graffiti removal

### Measure

Percentage of graffiti tag removals performed by volunteers

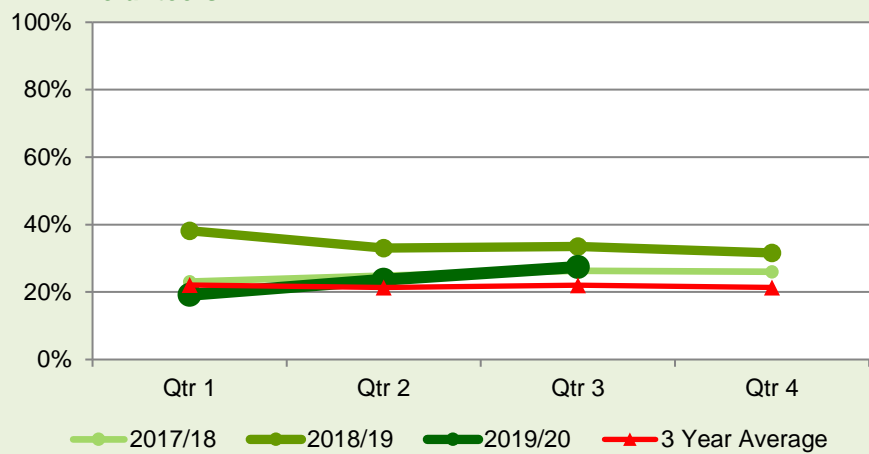
### 3 Year Average

22.01%

### Result

27.44%

Percentage of graffiti tag removals performed by volunteers



### Comments

Volunteers continue to provide valuable assistance to graffiti removal.

### Outcome

Increased Community involvement in graffiti removal

### Measure

Number of graffiti removal requests reported by the Community

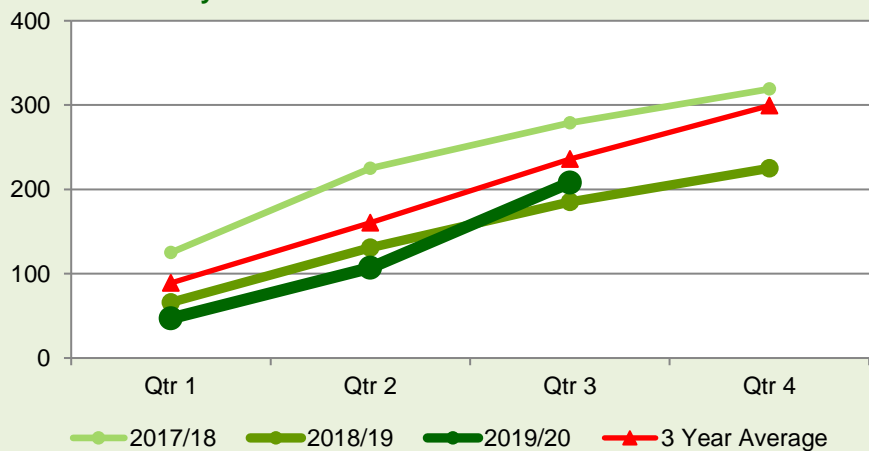
### 3 Year Average

236

### Result

208

Number of graffiti removal requests reported by the Community



### Comments

Reported customer requests have increased thanks to the members of the community contribution.

## Outcome

Responsive service

## Measure

Percentage of requests completed within five business days of reporting

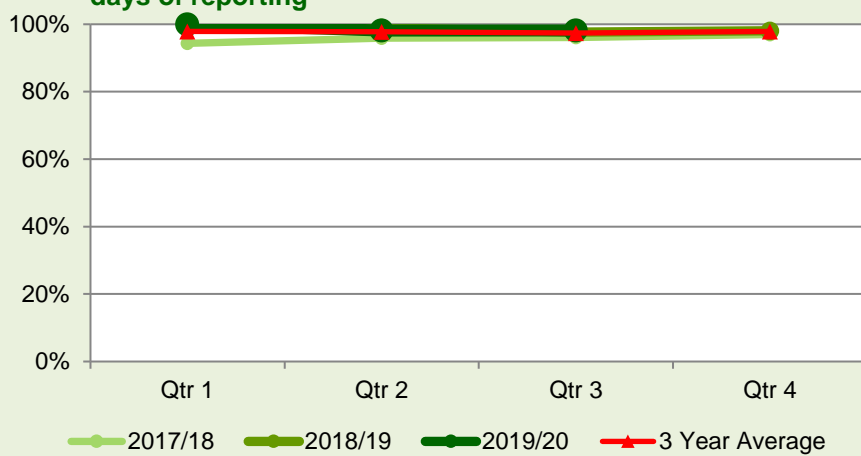
## 3 Year Average

97.40%

## Result

98.18%

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



## Comments

Removals are above the 3 Years Average which is a positive result.

Senior Manager Andy Slager

## SERVICE HEALTH INITIATIVES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Provide healthy and affordable food for the community

#### Measure

Total number of food packs purchased by the community

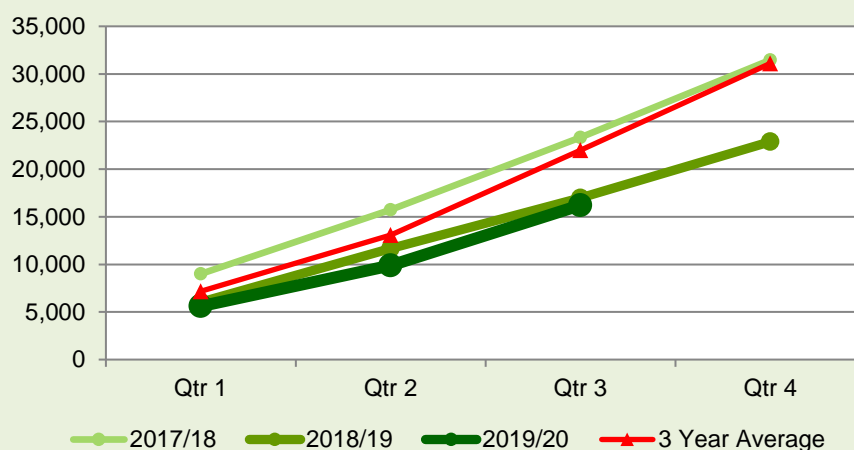
#### 3 Year Average

21,987

#### Result

16,215

**Total number of food packs purchased by the community**



#### Comments

The Healthy Food Co. sites continue to provide a much-needed service to the community. Over 5500 Easy Meals were purchased equating to over 20,000 healthy meals. The stores signed up 80 new members and supported emergency assistance organisations with the redemption of 55 emergency assistance vouchers. We are looking to expand this service to local church groups and community organisations over the coming months to support vulnerable people and families in our community.

Twenty-five volunteers contributed over 2600 hours at the Healthy Food Co. sites contributing to the overall operations of the stores and developing customer relationships.

### Outcome

Awareness and promotion of healthy lifestyle

### Measure

Total number of people attending health and wellbeing programs

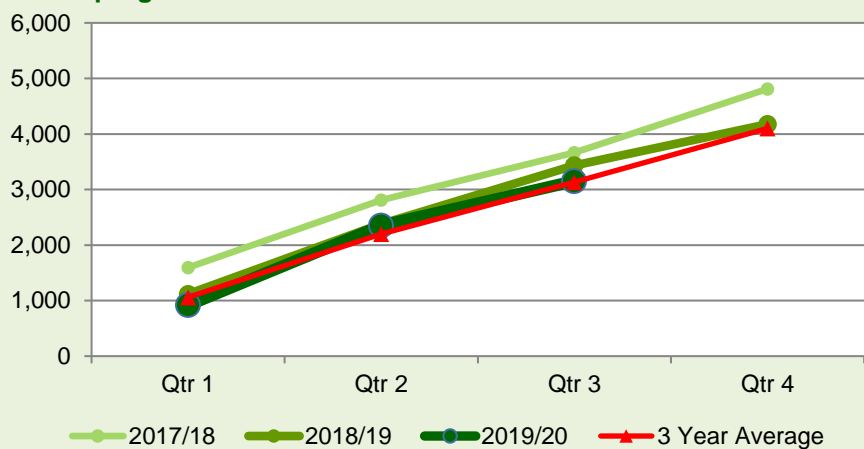
### 3 Year Average

2938

### Result

3151

### Total number of people attending health and wellbeing programs



### Comments

The service saw some of our highest attendance numbers ever in the Secombe St Reserve after school sports coaching program. This term the sports were tennis and a newly introduced basketball program. Over 300 attendances were recorded with an average of 15 young people at each coaching session learning new skills and demonstrating teamwork and cooperation.

Community Foodies have undertaken 37 hours of volunteering delivering ten engaging health and nutrition activities for the community. The Fields shopping centre Community Mural Project Action Group held their final evaluation meeting and reported that the project had really brought the community together and created a sense of belonging and pride in their community. Several projects scheduled to occur in the lead up to, and during the school holidays, have been postponed due to COVID-19.

Senior Manager Rachel Emmott

## SERVICE ILLEGAL DUMPING

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Responsive Service

#### Measure

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

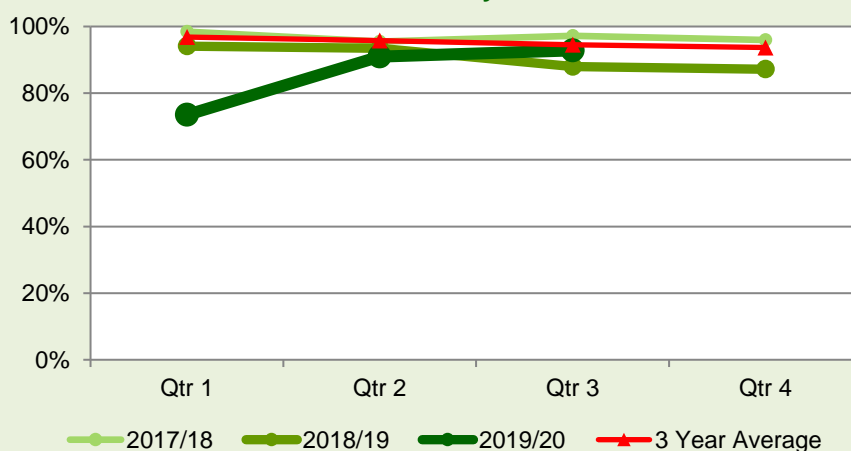
#### 3 Year Average

94.53%

#### Result

92.83%

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



#### Comments

There has been sustained good performance in this space.

### Outcome

Responsive Service

### Measure

Percentage of work orders generated from a customer request

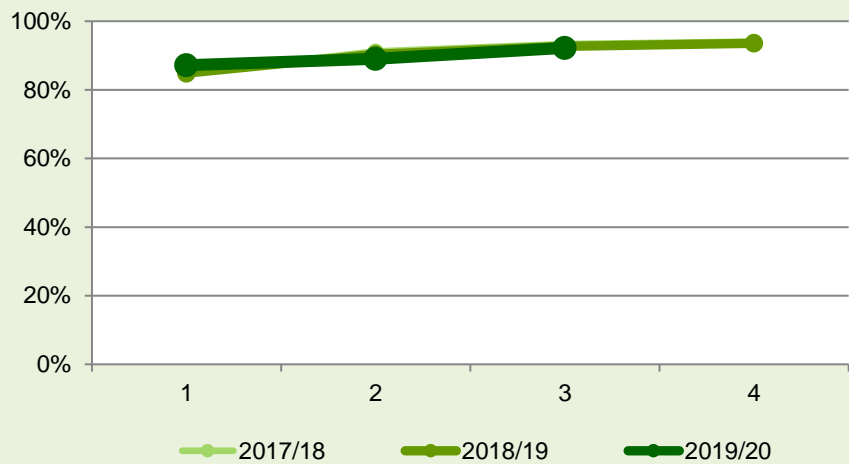
### 3 Year Average

N/A

### Result

92.23%

Percentage of work orders generated from a customer request



### Comments

There is no significant variance in this measure.

### Outcome

Responsive Service

### Measure

Number of maintenance hours recorded in the work order system

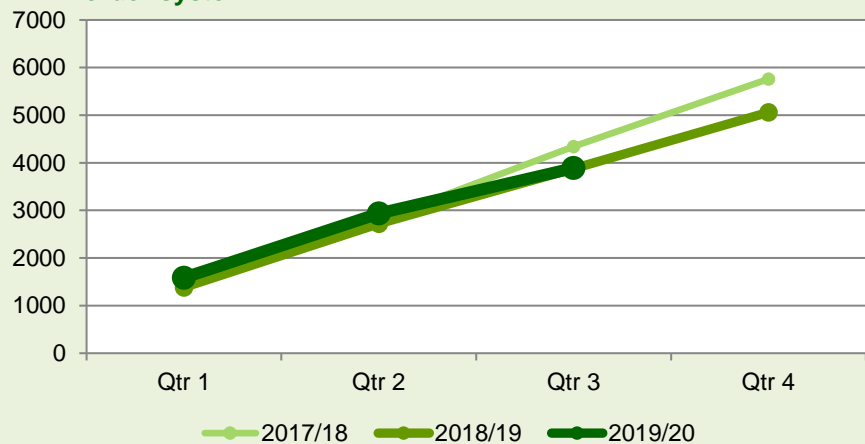
### 3 Year Average

N/A

### Result

3888

Number of maintenance hours recorded in the work order system



### Comments

Hours recorded in the work order system are on par with previous years' performance.

Senior Manager Andy Slager

## SERVICE IMMUNISATION

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Reduce incidences of communicable disease

#### Measure

Number of outbreaks of immunisable communicable disease

#### 3 Year Average

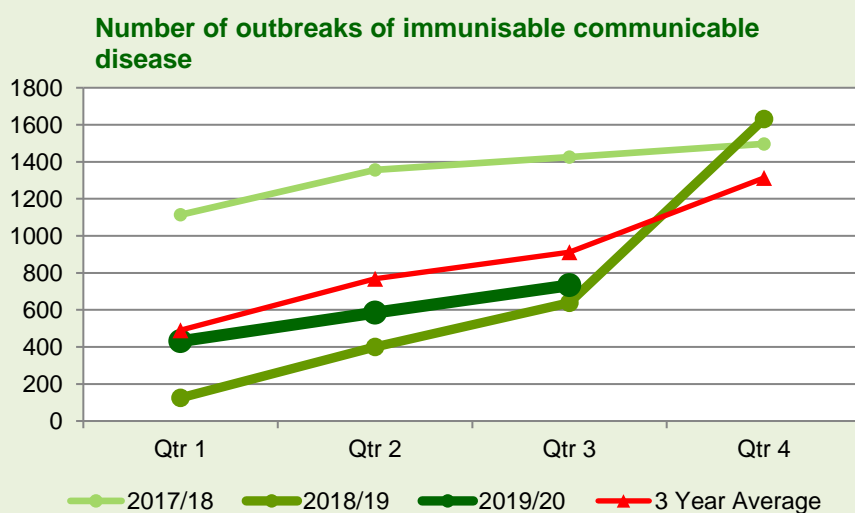
912

#### Result

733

#### Comments

There was a moderate increase in the number of outbreaks that are generally at lower or comparable rates of communicable diseases to State average.



### Outcome

Increase immunisation rate for teenagers

### Measure

Number of year 8 students immunised by Playford Immunisation Service

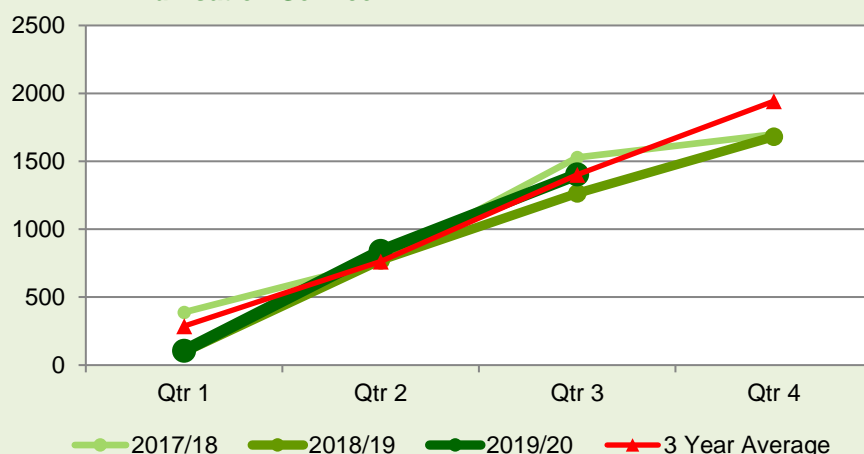
### 3 Year Average

1401

### Result

1403

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. There is a 10% increase in the number of year 8 students immunised by the council's immunisation team compared to the same period last year. According to the change in the National Vaccination Schedules school immunisations are also provided for year 10 and year 11 students, 955 in total. The immunisation team administered vaccinations to 1518 school students in total.

### Outcome

Utilisation of Council's Immunisation Service

### Measure

Number of clients attending Council's Immunisation Service

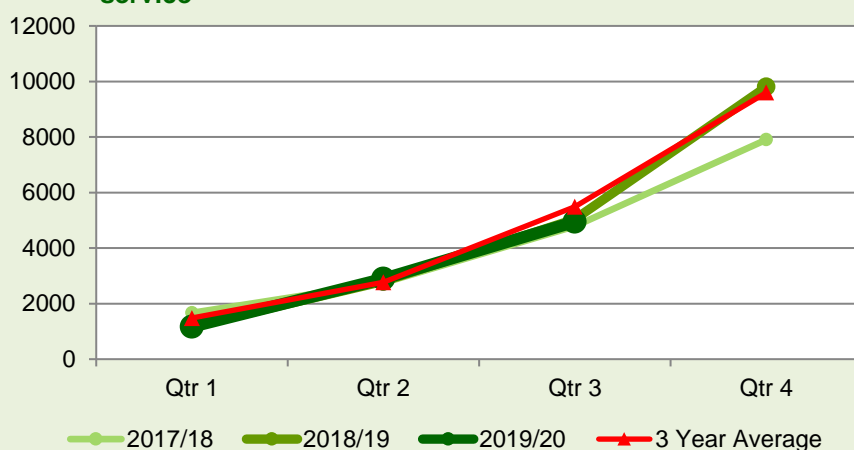
### 3 Year Average

5487

### Result

4946

Number of clients attending Playford's immunisation service



### Comments

The immunisation service covers local businesses, schools, new arrivals and the childhood vaccine schedule.

Senior Manager Andrew Nesbitt

## SERVICE

# KERBSIDE WASTE

## COMMUNITY OUTCOME

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

### Strategic Outcome

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

## Community Measures

### Outcome

Environmental Responsibility

### Measure

Diversion rate away from landfill

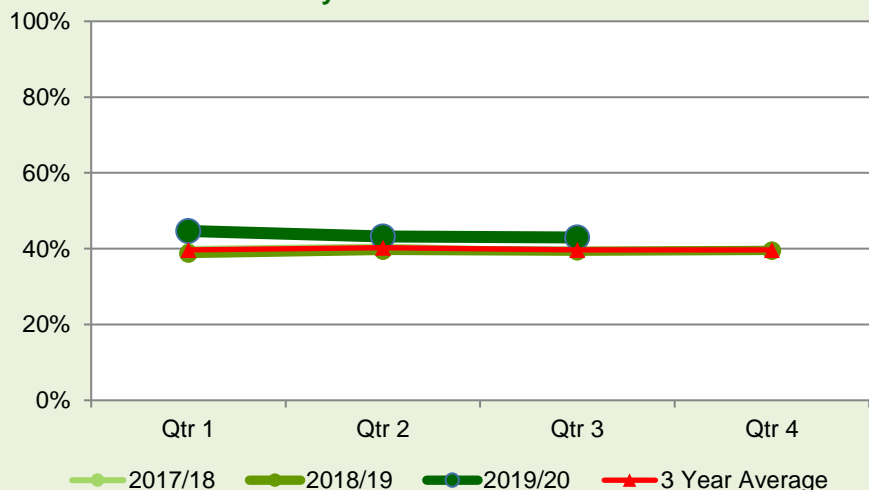
### 3 Year Average

39.69%

### Result

42.96%

### Diversion rate away from landfill



### Comments

Performance continued to see a slight lowering of the rate of diversion from landfill. Messaging about appropriate waste disposal is continuing through NAWMA, with its Education Centre opening to the public recently. The ability to use this space has been affected by the coronavirus pandemic what may result in some continued difficulty in gaining traction on conversations about appropriate waste disposal.

Note that waste disposal patterns within the community are likely to change in the coming months as more people are staying at home, therefore disposing of items through the residential system rather than via other means.

### Outcome

Environmental Responsibility

### Measure

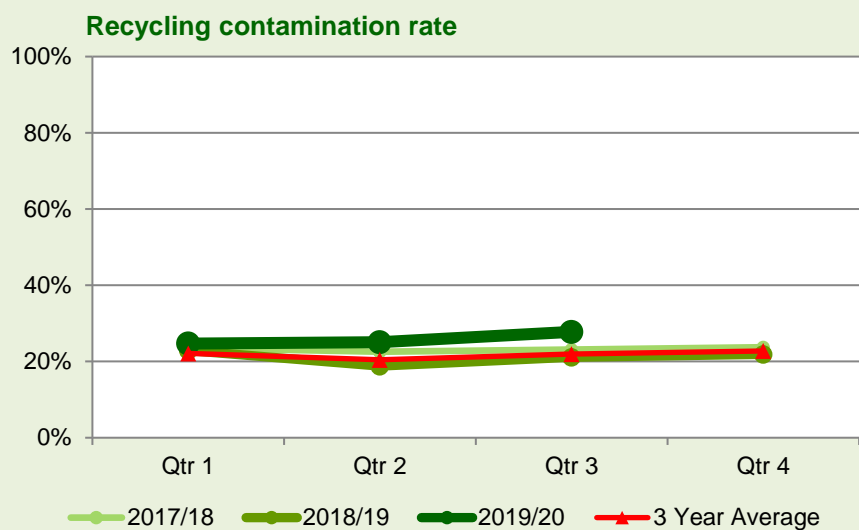
Recycling contamination rate

### 3 Year Average

21.92%

### Result

27.77%



### Comments

Aligned with the above, the contamination in the recycling stream is continuing on an upward trend. This will cause challenges for NAWMA to access sustainable markets for recyclable material. While the community has a major role to play in using the waste system appropriately, NAWMA continues to improve its system capabilities with the introduction of robotic technology to undertake sorting at its Materials Recovery Facility.

### Outcome

Environmental Responsibility

### Measure

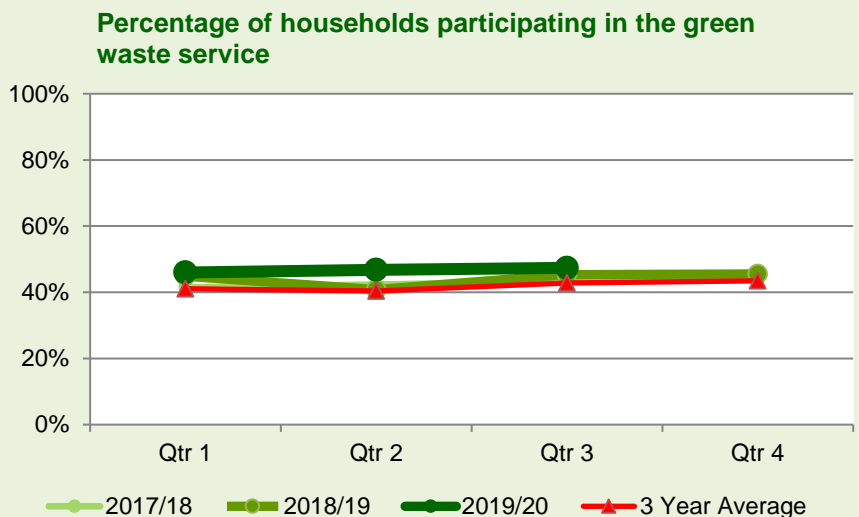
Percentage of households participating in the green waste service

### 3 Year Average

42.85%

### Result

47.38%



### Comments

The green waste service continues to grow at a slow and steady pace. A green waste service provides ability for better diversion of food waste from landfill, although there are significant challenges in changing household disposal behaviour to achieve this.

Council has partnered with NAWMA to trial methods to improve the diversion of compostable household waste from landfill, with recent results that will guide future service considerations.

## Outcome

Public Health

## Measure

Number of hard waste services accessed

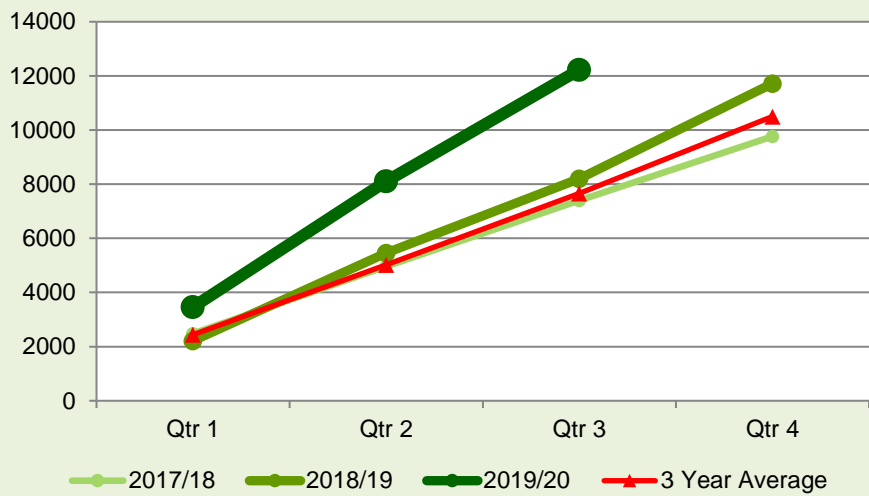
## 3 Year Average

7657

## Result

12,226

Number of hard waste services accessed



## Comments

Use of the hard-waste service has significantly increased in the past year, aligning with Council provision of an increased standard of service. Being the first full year of the increased service, Council is tracking use to understand longer term implications of the change.

Senior Manager Andrew Nesbitt

## SERVICE LIBRARY

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Access to information

#### Measure

Items borrowed

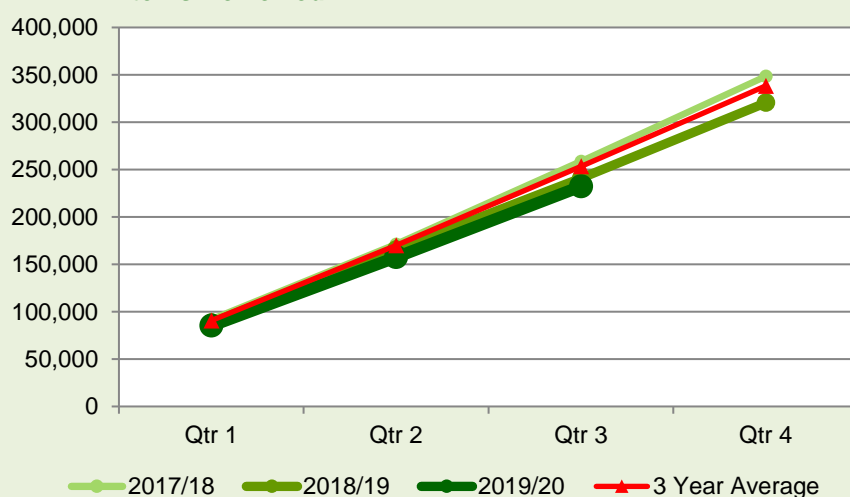
#### 3 Year Average

253,436

#### Result

232,222

#### Items Borrowed



#### Comments

Playford Libraries have been closed to the public since 23 March 2020 due to the COVID-19 health crisis.

During March, there has been a 25% increase from February in the usage of BorrowBox and this is predicted to increase over the next few months due to the current health crisis. More resources have been put into online eBooks/eAudio services due to the change of services that we are now providing to our community.

## Outcome

Access to Information

## Measure

Visits

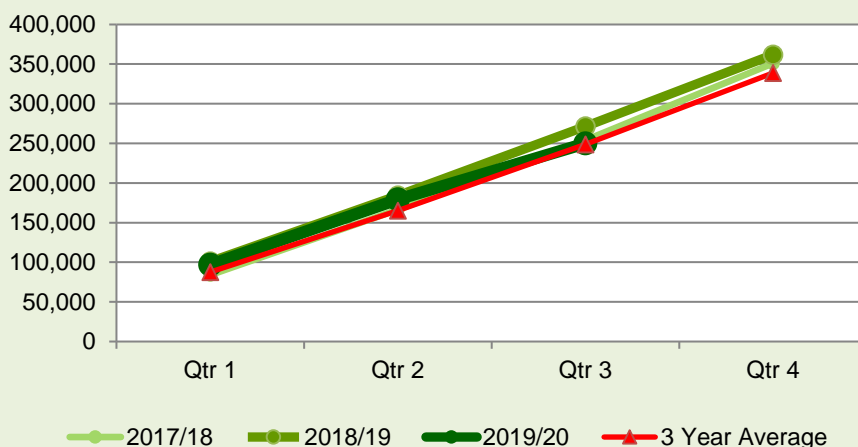
## 3 Year Average

248,841

## Result

249,944

## Visits



## Comments

Visitations were 8% down. With the Library branches being closed to the public until further notice the yearly target achievement in 2020 is at risk.

## Outcome

Access to technology

## Measure

Active membership

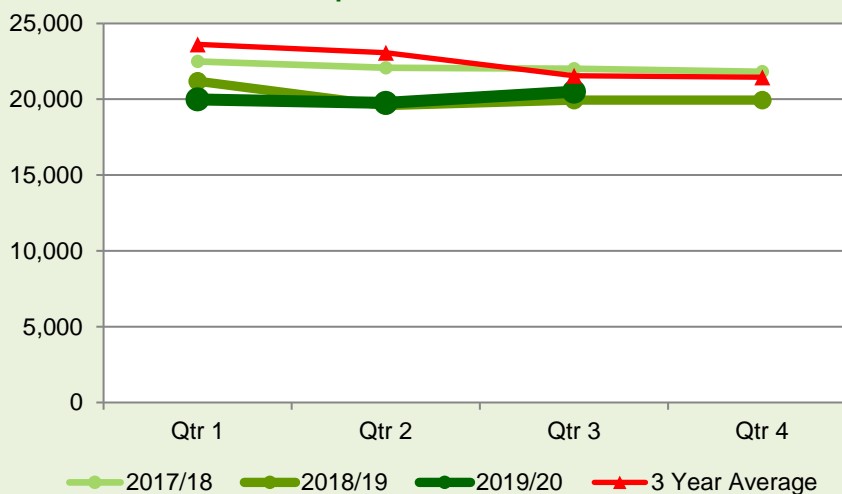
## 3 Year Average

21,555

## Result

20,501

## Active Memberships



## Comments

Active memberships have increased by 3%. This can be attributed to an increase in Mobile Library memberships through the local childcare and kindergartens in our community. However, this service has now been suspended until further notice.

## Outcome

Access to education and leisure programs

## Measure

Number of people who attend library events and programs

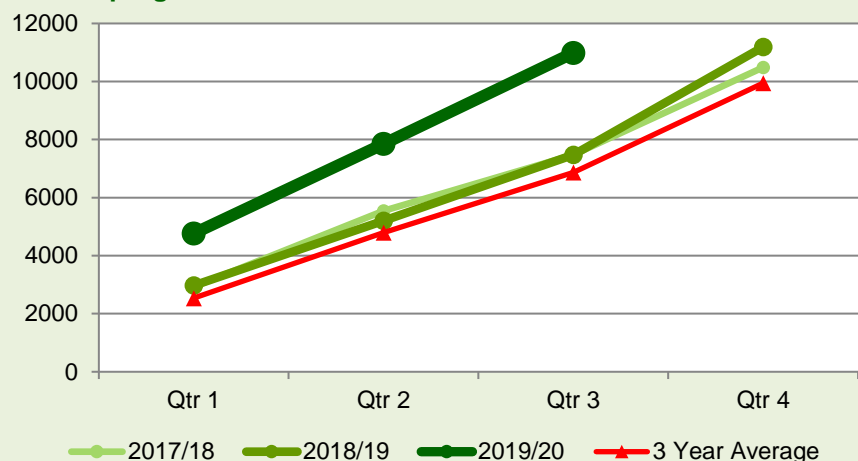
## 3 Year Average

6872

## Result

10,987

Number of people who attend library events and programs



## Comments

Program attendance has increased by 47% compared to the same time last year. Bookbugs and Storytime continue to grow. The library team joined in the fun of the Playford Palace and had magical themed activities for the children who attended.

As of 23 March 2020, all physical programs have been suspended until further notice. As the library programming is an important part of our service to the community we have changed to online streaming and pre-recording of the majority of our regular programs so everyone now isolated at home can still enjoy the library programs on a regular basis.

Senior Manager Gareth Dunne

## SERVICE PARKS AND RESERVES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Attractive and sustainable  
Open Space

#### Measure

Percentage of work orders  
within priority time frame

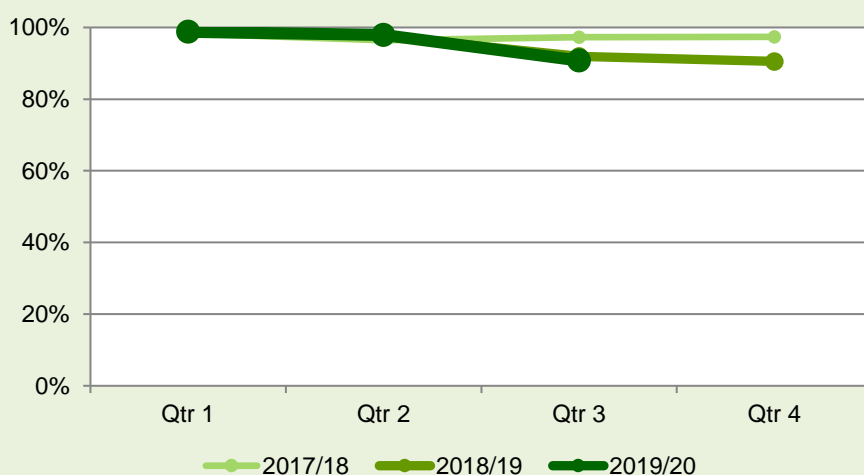
#### 3 Year Average

N/A

#### Result

90.76%

#### Percentage of work orders within priority time frame



#### Comments

Work orders within the priority time frame performed slightly less compared to last year and previous quarters.

### Outcome

Vibrant and liveable parks and reserves

### Measure

Percentage of work orders generated from a customer request

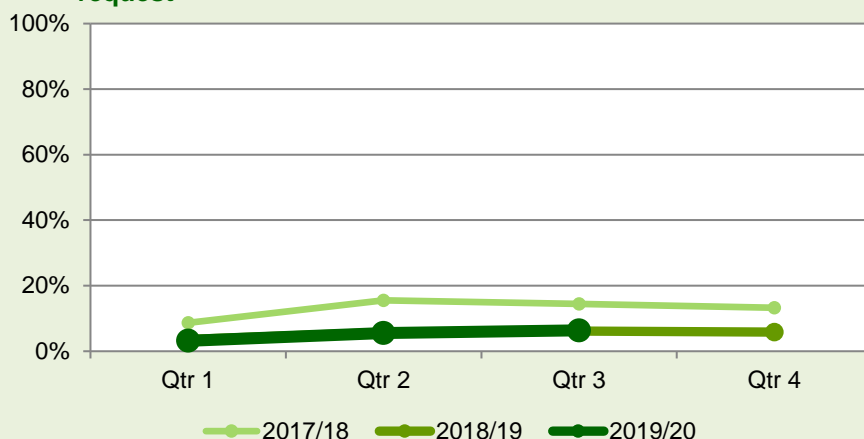
### 3 Year Average

N/A

### Result

6.37%

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



### Comments

Work generated from customer requests continue to be relatively low. By continuing to focus on programming work efficiently, reactive work can be kept at a low percentage.

### Outcome

Vibrant and liveable parks and reserves

### Measure

Number of maintenance hours recorded in the work order system

### 3 Year Average

N/A

### Result

24,715

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



### Comments

As this was a non-peak verge mowing quarter the team was able to redirect resources to reserve maintenance.

Senior Manager Andy Slager

## SERVICE RAPID RESPONSE

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Make safe in timely fashion

#### Measure

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

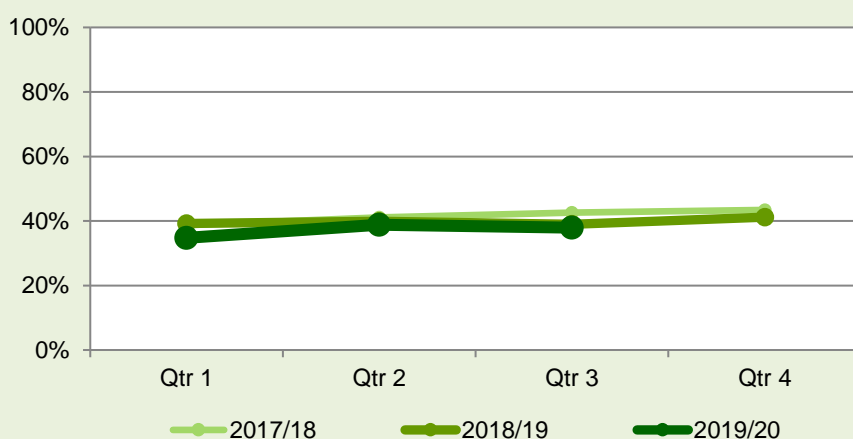
#### 3 Year Average

N/A

#### Result

37.96%

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



#### Comments

The results are consistent against both of the two previous quarters and years.

### Outcome

Vibrant and liveable city

### Measure

Percentage of work orders generated from a customer request

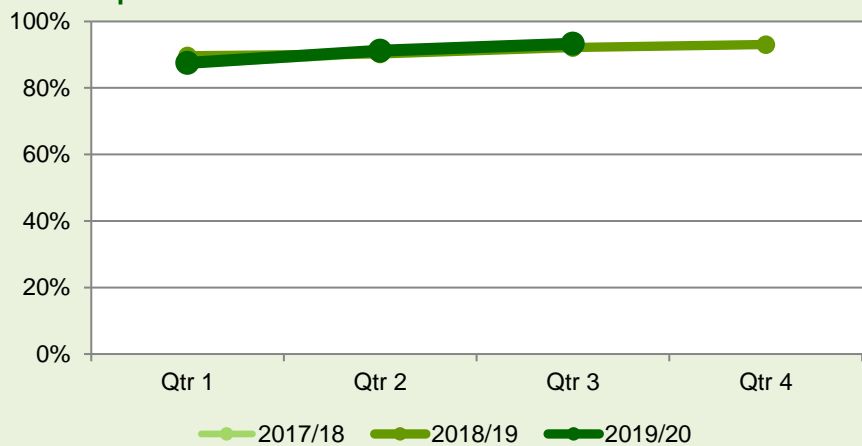
### 3 Year Average

N/A

### Result

93.30%

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



### Comments

The results are consistent against both of the two previous quarters and years.

### Outcome

Vibrant and liveable city

### Measure

Number of maintenance hours recorded in the work order system

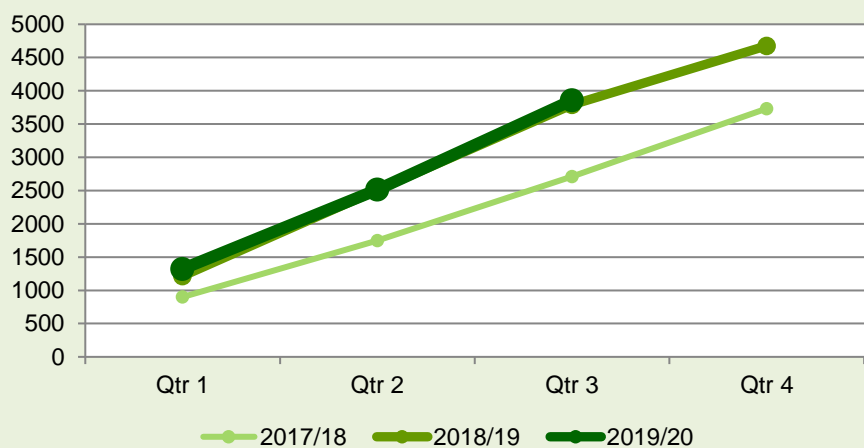
### 3 Year Average

N/A

### Result

3857

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



### Comments

Results are consistent with previous year performance.

Senior Manager Andy Slager

## SERVICE REGULATORY SERVICES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

1.1. High quality services and amenities

### Community Measures

#### Outcome

Responsible Management of animals by the community

#### Measure

Number of dog registrations

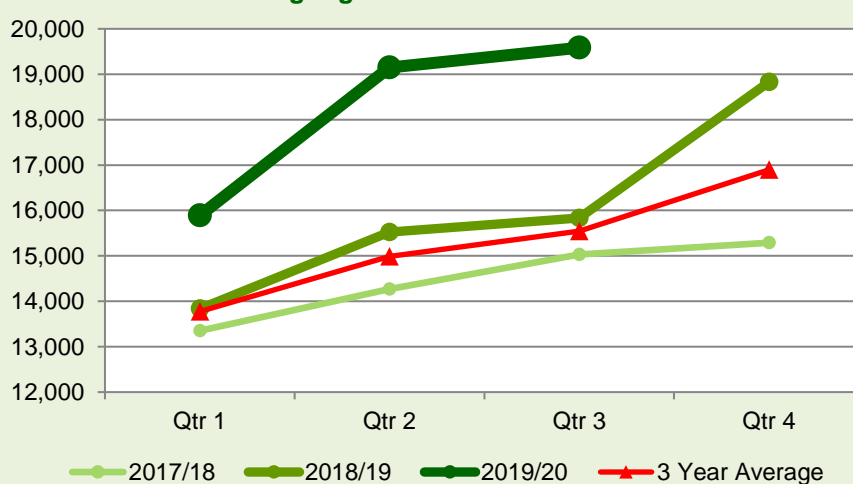
#### 3 Year Average

15,546

#### Result

19,584

Number of dog registrations



#### Comments

The rise of animal registrations has now steadied – although still climbing. This consistent rise is a result of intensive positive messaging by the team in the early registration period. Due to the current COVID-19 concerns active door knocking has ceased for the time being. In saying that, we are currently attempting to make contact with animal owners using other methods to ensure that the positive messaging and results continue.

### Outcome

Responsible management of animals by the community

### Measure

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

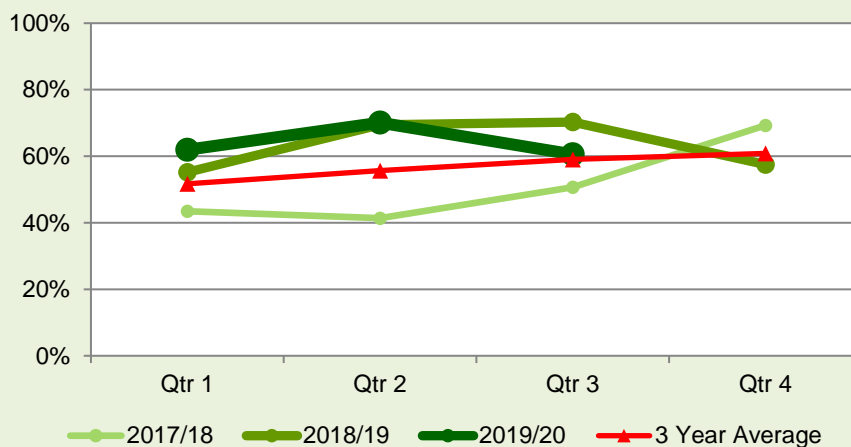
### 3 Year Average

59.03%

### Result

60.56%

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



### Comments

There has been a reduction in the rate. This will be monitored to determine whether it is a trend or a point in time reduction. Council has now commenced a marketing campaign to encourage dog owners to update and maintain their dog registration details. This campaign will also encourage owners to microchip and register their dog.

### Outcome

Risk of fire reduced for the community

### Measure

Number of fire prevention second notices issued

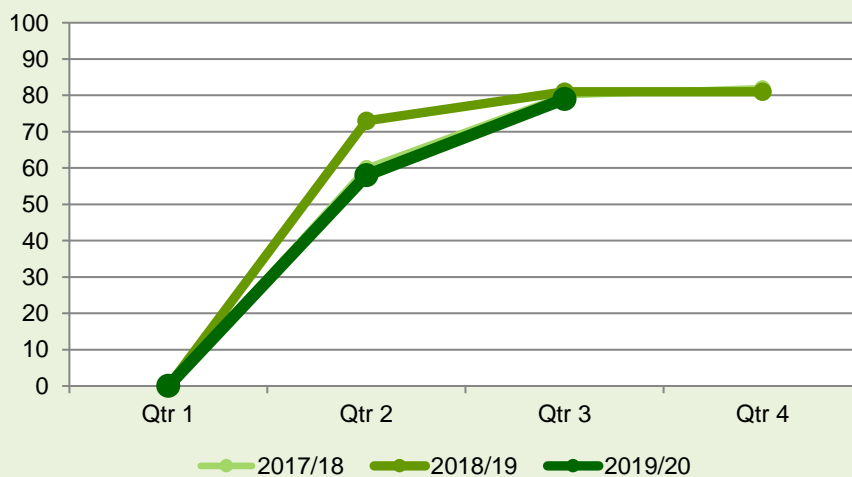
### 3 Year Average

N/A

### Result

79

Number of fire prevention second notices issued



### Comments

This year so far resulted in the lowest number of first notices issued. Proactive officer actions, and hotter than normal temperatures with constant messaging from the CFS may be assisting with land and home owners realising the importance of fire prevention.

### Outcome

People parking legally in the region

### Measure

Number of parking breaches

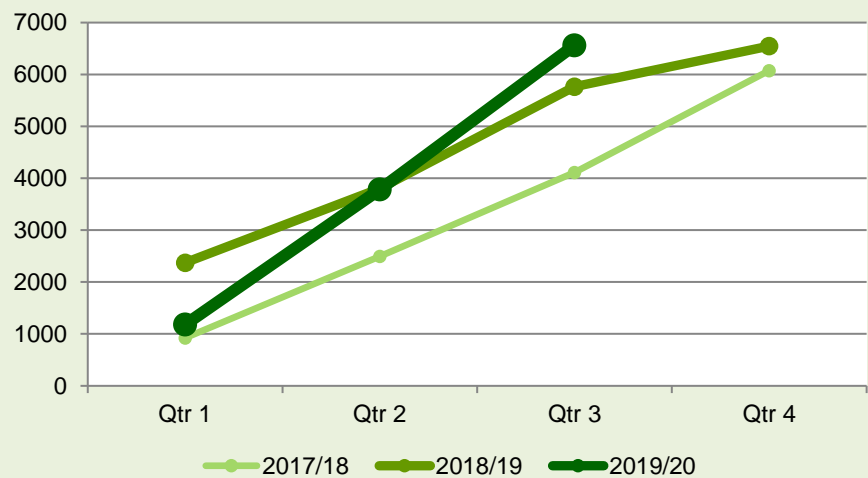
### 3 Year Average

N/A

### Result

6653

### Number of parking breaches



### Comments

An increased focus on parking patrol in shopping centre areas and school zones throughout the start of the year has seen a marked increase in parking breaches. However moving forward, with the concern with COVID-19, staff are not actively policing the shopping centres due to very low shopper numbers. School patrols have also decreased. Officers are taking a far more educative role in the suburban areas and around the health precinct.

Senior Manager Andrew Nesbitt

## SERVICE RURAL STREETSCAPE

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Provide safe and suitable rural streetscape

#### Measure

Percentage of work orders completed within priority time frame

#### 3 Year Average

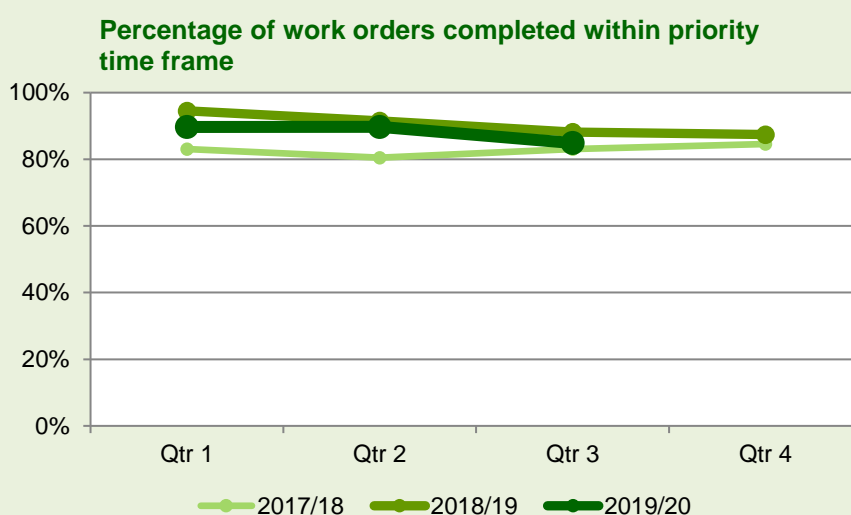
N/A

#### Result

84.88%

#### Comments

This period has seen consistent performance comparable to previous periods.



### Outcome

Provide safe and suitable rural streetscape

### Measure

Percentage of work orders generated from a customer request

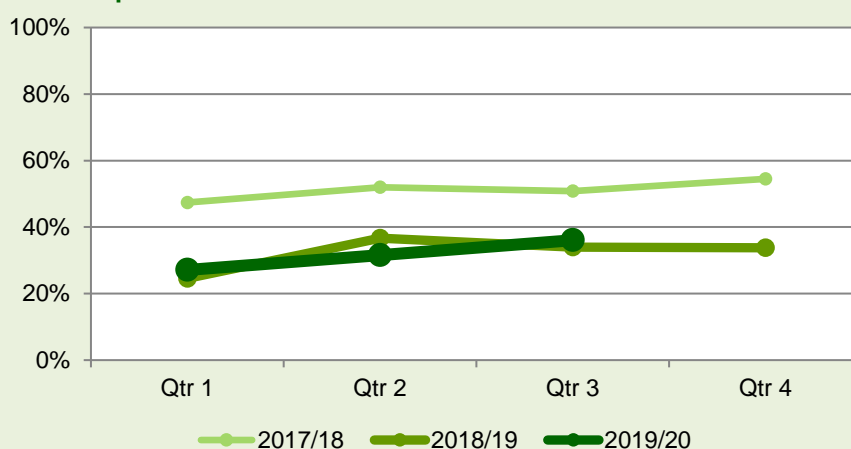
### 3 Year Average

N/A

### Result

36%

Percentage of work orders generated from a customer request



### Comments

There has been strong performance in this space again with only 36% of work orders being generated from a customer request. This indicates that we are identifying work before the customer feels the need to contact Council.

### Outcome

Financially efficient service provision

### Measure

Number of maintenance hours recorded in the work order system

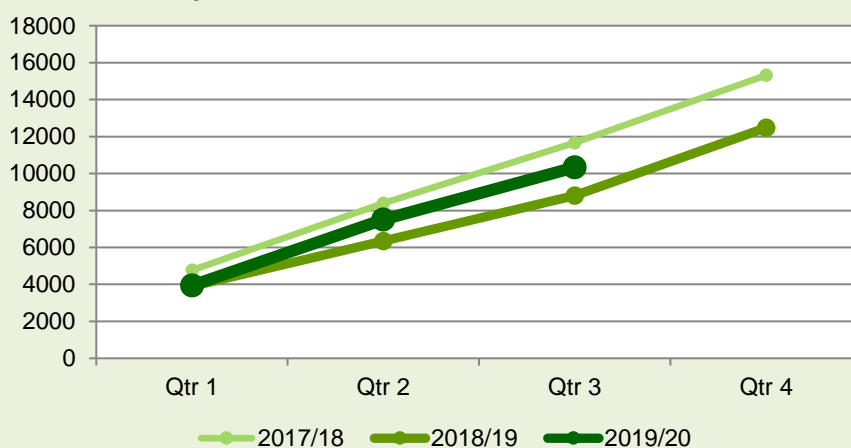
### 3 Year Average

N/A

### Result

10,335

Number of maintenance hours recorded in the work order system



### Comments

Maintenance hours recorded in the work order system are slightly higher than last year in the same period. Capital works being undertaken during last year resulted in this lower outcome. Year to date, the performance closely reflects the hours logged in the 2017/18 financial year, when no capital works were undertaken.

### Outcome

Fit for purpose rural streetscape

### Measure

Percentage of work orders that are programmed or planned

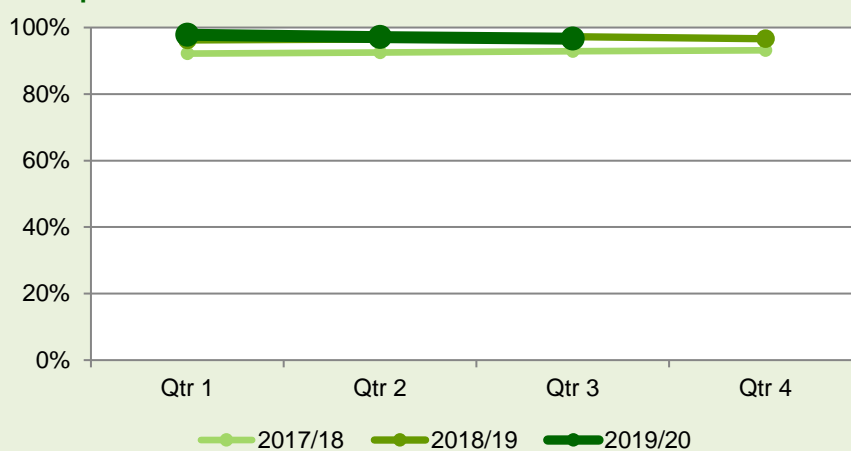
### 3 Year Average

N/A

### Result

96.64%

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



### Comments

There is continued strong performance with over 96% of all work being planned or programmed leading to reduced reactive work.

Senior Manager Andy Slager

## SERVICE

# SPORTSFIELD MAINTENANCE

## COMMUNITY OUTCOME

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

### Strategic Outcome

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

## Community Measures

### Outcome

Fit for purpose sports fields

### Measure

Percentage of work orders completed within priority time frame

### 3 Year Average

N/A

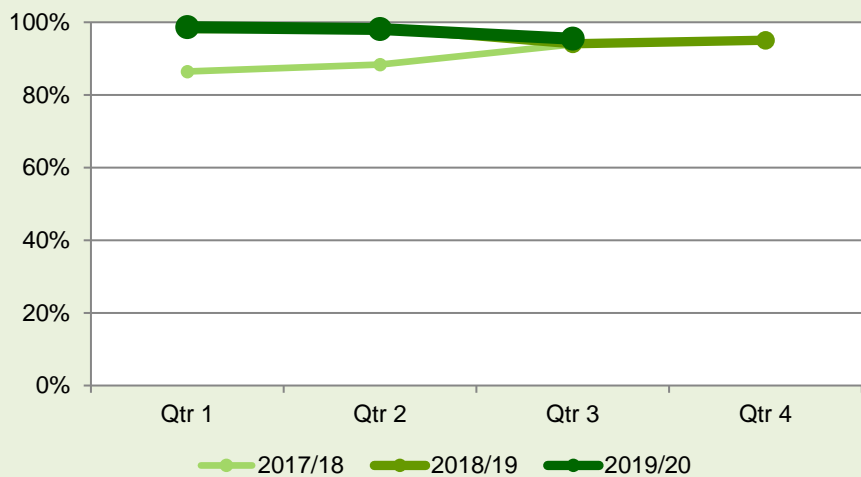
### Result

95.46%

### Comments

Performance is comparable with previous periods.

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

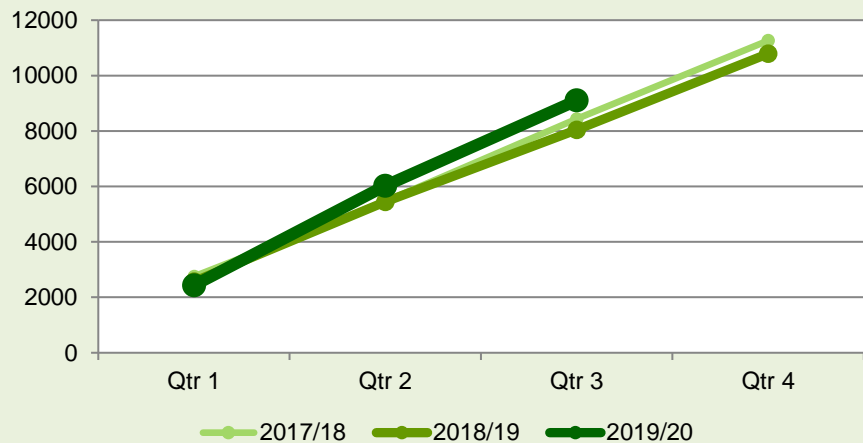
### 3 Year Average

N/A

### Result

9104

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



### Comments

Results are performing at par with previous years.

### Outcome

Vibrant sports fields

### Measure

Percentage of work orders generated from a customer request

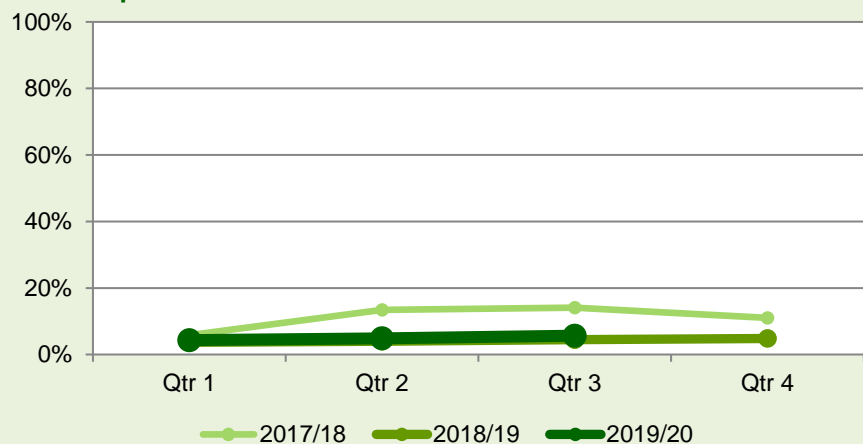
### 3 Year Average

N/A

### Result

5.66%

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



### Comments

The results are performing at par with last year.

Senior Manager Andy Slager

## SERVICE TREE SERVICES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Responsive Service

#### Measure

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

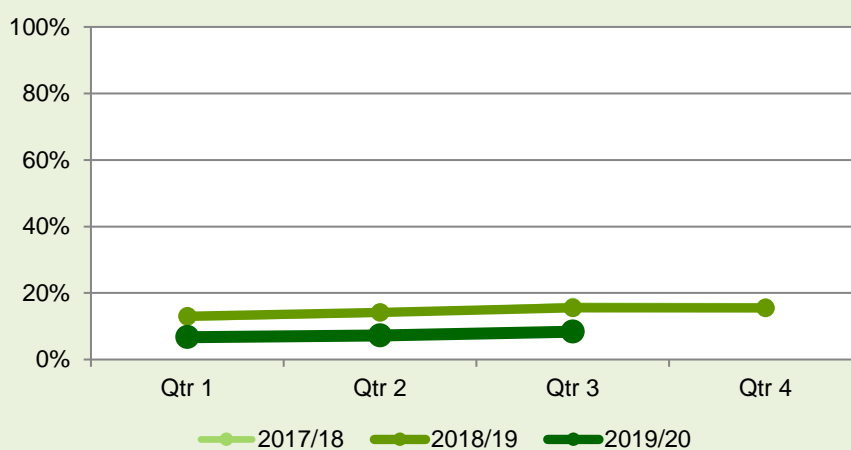
#### 3 Year Average

N/A

#### Result

8.36%

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



#### Comments

Programming of tasks continues to see a reduction of work orders for hazardous situations that need to be made safe within 24 hours.

### Outcome

Responsive Service

### Measure

Number of maintenance hours recorded in the work order system

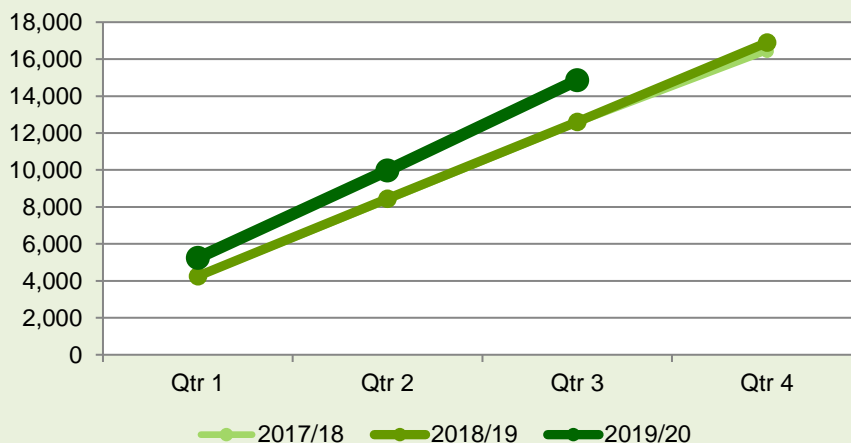
### 3 Year Average

N/A

### Result

14,858

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



### Comments

Number of hours recorded in the work order system continue to improve in comparison to last year's performance.

### Outcome

Fit for purpose treescapes

### Measure

Percentage of work orders generated from a customer request

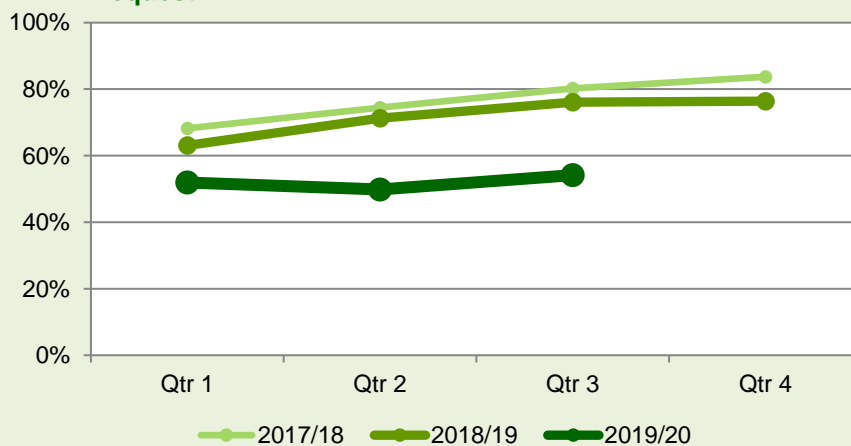
### 3 Year Average

N/A

### Result

54.16%

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



### Comments

As a result of programmed work, there has been a reduction in work orders originating from customer requests.

### Outcome

Fit for purpose treescapes

### Measure

Percentage of work orders that are programmed or planned

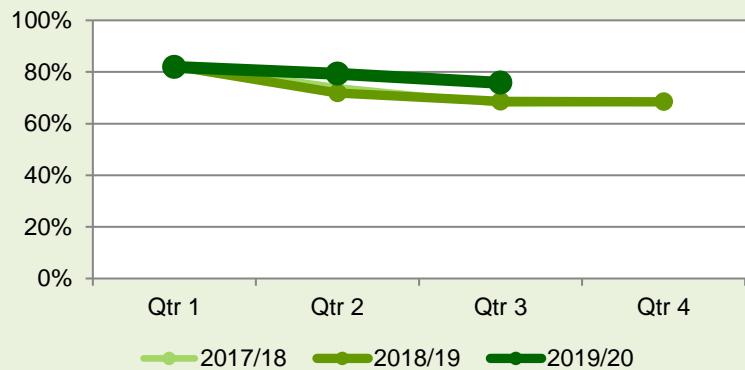
### 3 Year Average

N/A

### Result

75.79%

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



### Comments

Programmed work has continued to increase with more work orders than last year.

Senior Manager Andy Slager

## SERVICE URBAN STREETSCAPE

### COMMUNITY OUTCOME

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

### Strategic Outcome

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

### Community Measures

#### Outcome

Provide safe and suitable urban streetscape

#### Measure

Percentage of work orders within priority time frame

#### 3 Year Average

N/A

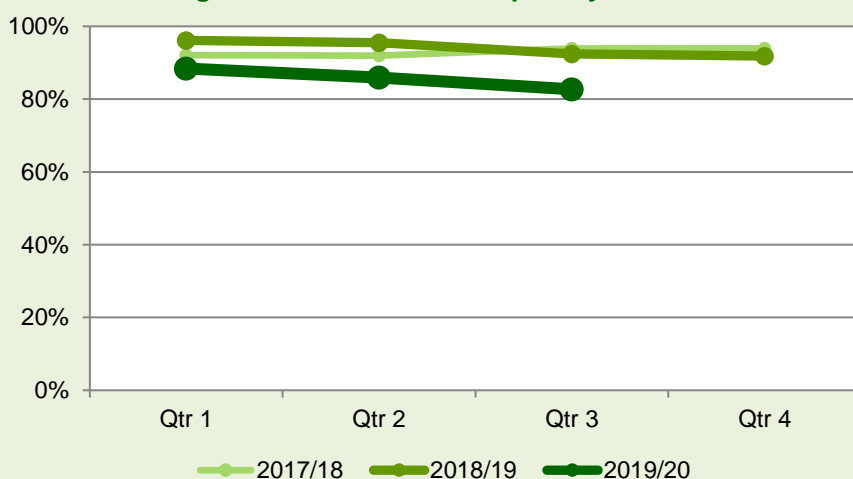
#### Result

82.70%

#### Comments

Results are slightly below the last two quarters.

Percentage of work orders within priority time frame



### Outcome

Provide safe and suitable urban streetscape

### Measure

Percentage of work orders generated from a customer request

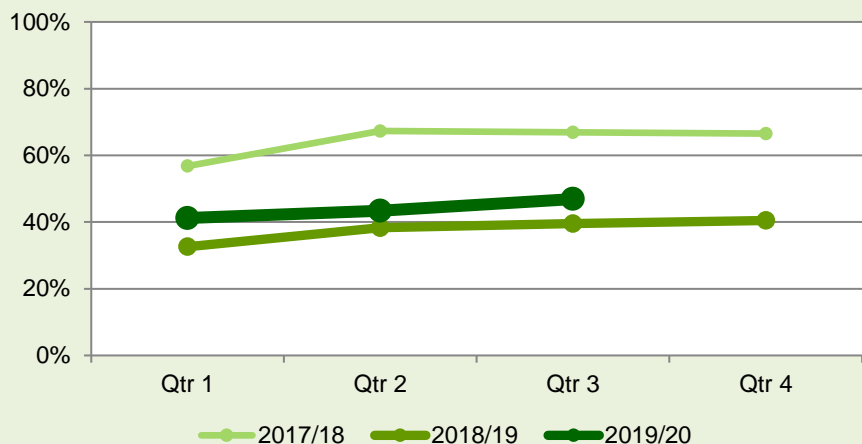
### 3 Year Average

N/A

### Result

46.89%

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



### Comments

Results are slightly higher than the last two quarters, performing nearly at par with previous years.

### Outcome

Financially efficient service provision

### Measure

Number of maintenance hours recorded in the work order system

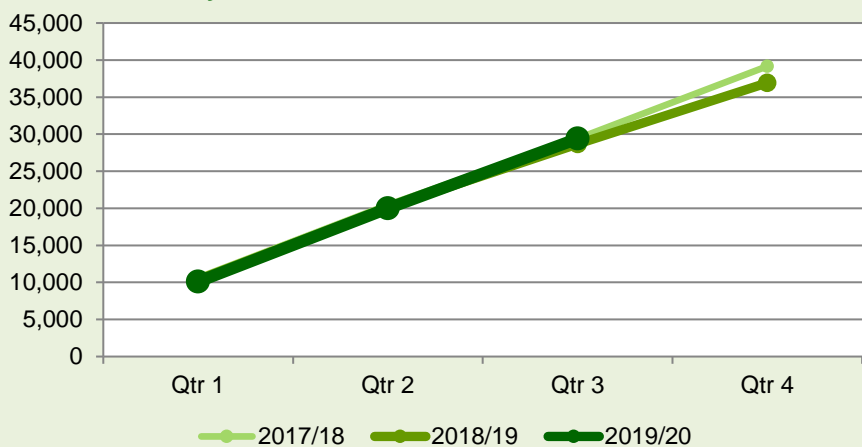
### 3 Year Average

N/A

### Result

29,394

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



### Comments

Results are consistent with the past two years' performance.

### Outcome

Fit for purpose urban streetscape

### Measure

Percentage of work orders that are programmed or planned

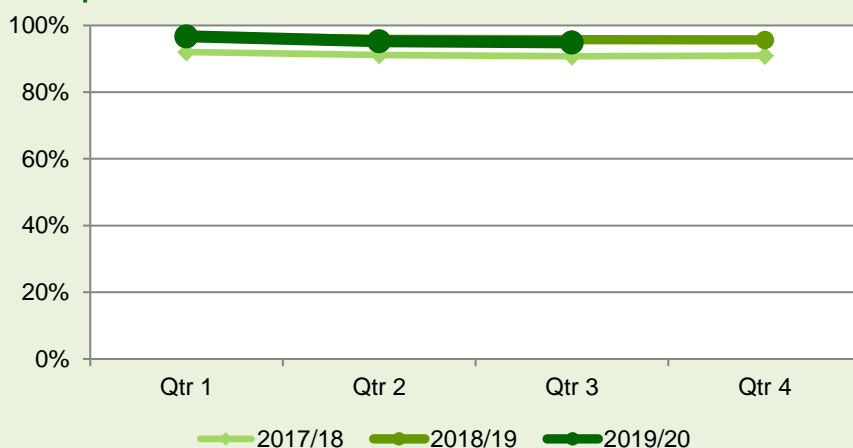
### 3 Year Average

N/A

### Result

94.91%

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



### Comments

Results are consistent with the last two years.

Senior Manager Andy Slager

## SERVICE VOLUNTEER DEVELOPMENT

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Community actively involved in volunteering

#### Measure

Total number of volunteers formally volunteering in Council

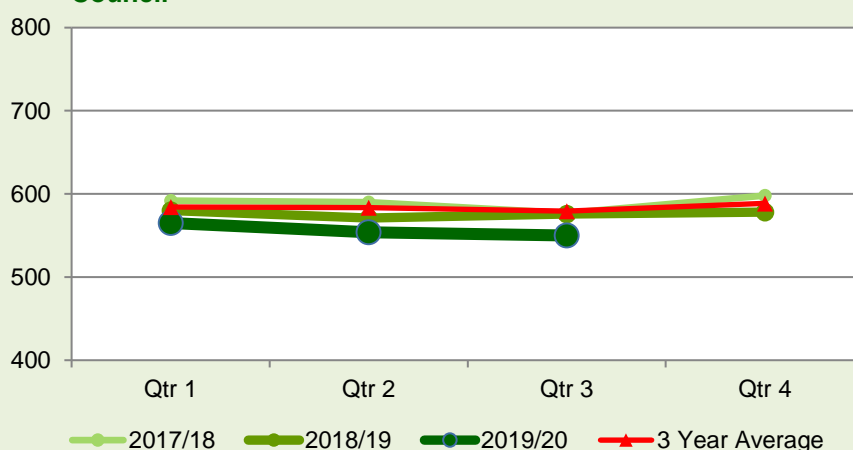
#### 3 Year Average

579

#### Result

550

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



#### Comments

Total volunteer numbers remain steady with few vacancies across Council. Enquiries continue to be received from organisations seeking volunteer opportunities for young people with disability and/or in flexible learning programs as well as individuals seeking pathways to employment.

A Youth Inclusion Volunteer Framework has been completed with a trial being undertaken in the Grenville kitchen. As part of the project, a training video has been developed to support the induction of young people into the kitchen.

Volunteering in Playford presentations were delivered to students with Maxima Joblink NDIS, Community Bridging Services and Career Jumpstart.

### Outcome

Community is actively involved in various services of the council

### Measure

Total number of hours volunteered

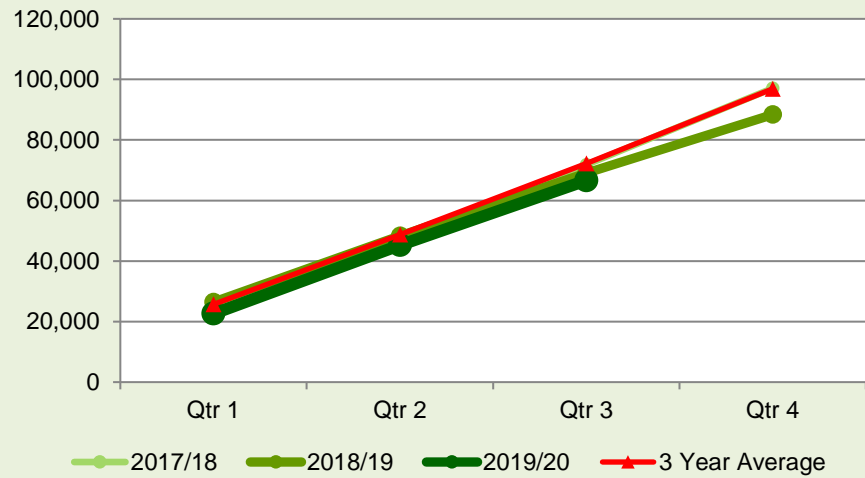
### 3 Year Average

72,207

### Result

66,620

### Total number of hours volunteered



### Comments

Volunteer hours remain steady during this period.

Senior Manager Rachel Emmott

## PROJECT ICT MINOR WORKS

### Project Description

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

### THE LAST QUARTER

Highlights and milestones achieved

No spending occurred in the last quarter.

Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
30	30	

### THE NEXT QUARTER

Nil

### CURRENT PROJECT PHASE

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

Senior Manager Shayan De Silva

## PROJECT SMART WORKING PROGRAM

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The Program's Digital Customer Interface project launched the upgraded Playford Online Services on 25 March 2020. This platform is supported by new Digital Rates functions, allowing ratepayers greater access to self-serve management of their rates accounts. This completes delivery of the Digital Customer Interface project with the previous completion of Council's new website and content management system, My Playford mobile application and internal work on customer and ratepayer data accuracy.

The Field Staff Mobility project rolled out tablets and associated training to field staff. Staff has now the ability to efficiently access corporate information and software in the field.

#### Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

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

### THE NEXT QUARTER

The Field Staff Mobility project team will continue to digitise more processes/documentation. Associated training to field staff will be delivered to provide greater access to information in the field and reduce reliance on paper. The team will also further assess processes to identify the best approach to provide a mobile work order solution.

## CURRENT PROJECT PHASE

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

Senior Manager Tracy Adams



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

### Outcomes

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

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

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

Development Services
Stormwater Network

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

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

## SERVICE DEVELOPMENT SERVICES

### COMMUNITY OUTCOME

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

#### Strategic Outcome

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

### Community Measures

#### Outcome

Safe buildings and structures for the community

#### Measure

Class 1a Audit Inspections carried out per inspection notification

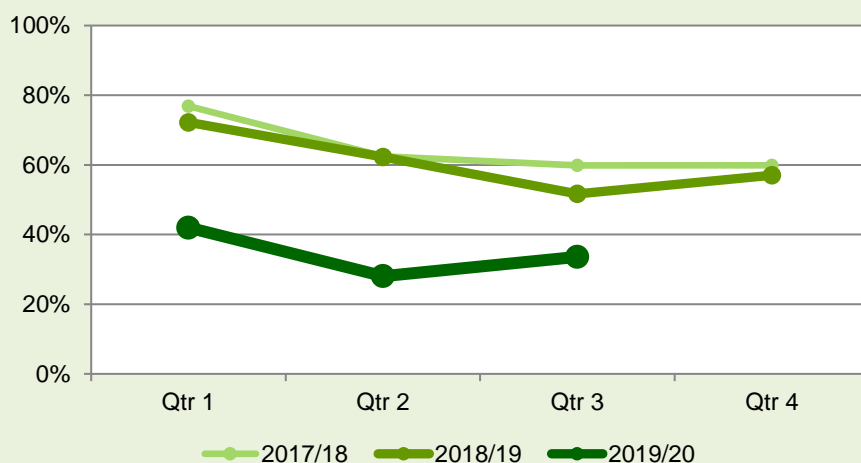
#### 3 Year Average

N/A

#### Result

33.60%

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



#### Comments

There was an increase in Class 1a inspections as multiple building staff returned to their substantive roles after an extended period of acting arrangements. This allowed the team to focus on increasing overall inspection numbers. Early reports indicate that the inspection numbers will continue to increase and return to the 2018/19 averages.

## Outcome

Safe buildings and structures for the community

## Measure

Average number of days taken to resolve compliance matters

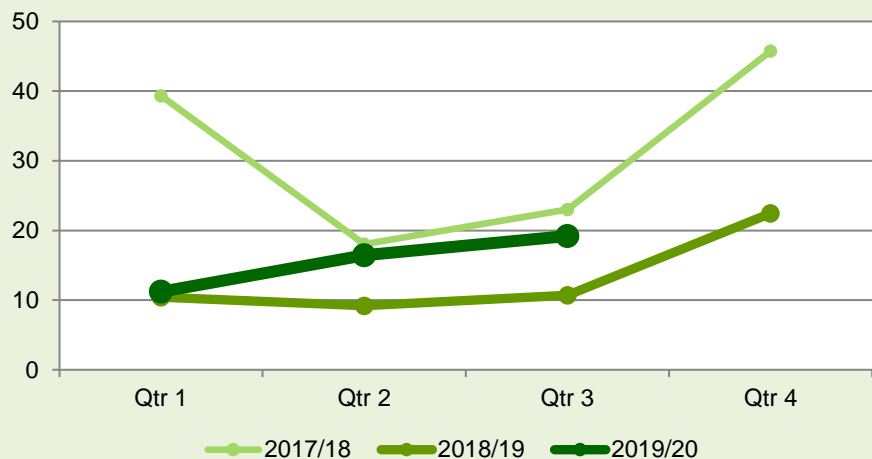
## 3 Year Average

N/A

## Result

19.20 days

## Average number of days taken to resolve compliance matters



## Comments

Customer request numbers have remained consistent. However, the average timeframe for completion has increased as a result of the high number of complex matters that remain ongoing. Further to this, Council has received an increased number of unsightly complaints that require extended timeframes to achieve compliance.

## Outcome

Timely planning decisions

## Measure

Average number of days taken to issue a Development Application

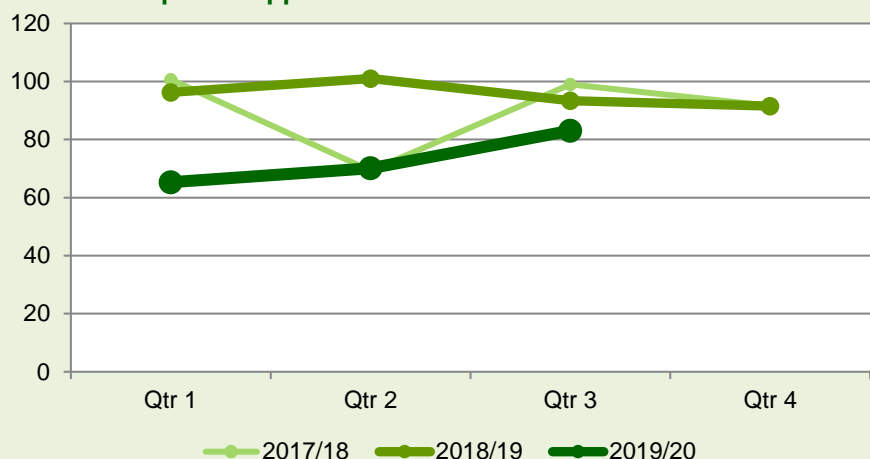
## 3 Year Average

N/A

## Result

83.05 days

Average number of days taken to complete a Development Application



## Comments

The measure experienced an increase in the average time taken to complete a development application. This increase in timeframes was anticipated in the first quarter and was hindered further in the loss of a planning resource midway through quarter three.

Training has been undertaken during this period in testing current applications against the Planning and Design Code to ensure a smooth transition into this new legislation. Additional work has further been undertaken within the Building team to increase inspection numbers.

It is acknowledged that this average timeframe factors the time Council awaits additional information from applicants and response from referral agencies. Accordingly, it is not accurately reflective of the timeframes taken by Council.

Senior Manager Sean Teelow

## SERVICE

# STORMWATER NETWORK MAINTENANCE

## COMMUNITY OUTCOME

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

### Strategic Outcome

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

## Community Measures

### Outcome

Fit for purpose stormwater network

### Measure

Percentage of work orders completed within priority time frame

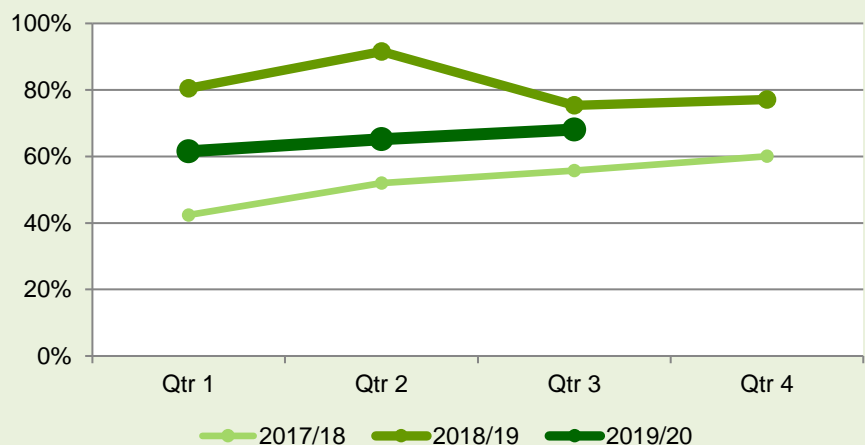
### 3 Year Average

N/A

### Result

68.09%

Percentage of work orders completed within priority time frame



### Comments

There has been good performance with 68% of work being completed within the allotted timeframes.

### Outcome

Fit for purpose stormwater network

### Measure

Number of maintenance hours recorded in the work order system

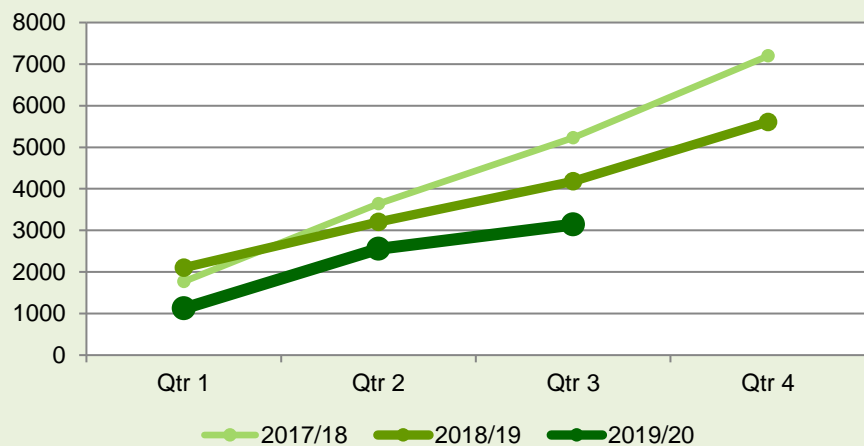
### 3 Year Average

N/A

### Result

3139

Number of maintenance hours recorded in the work order system



### Comments

Hours recorded in the work order system are slightly lower due to reduced resources during this period. Resources in this space have predominately been directed to illegal dumping response.

### Outcome

Manage risk of flooding to properties

### Measure

Percentage of work orders generated from a customer request

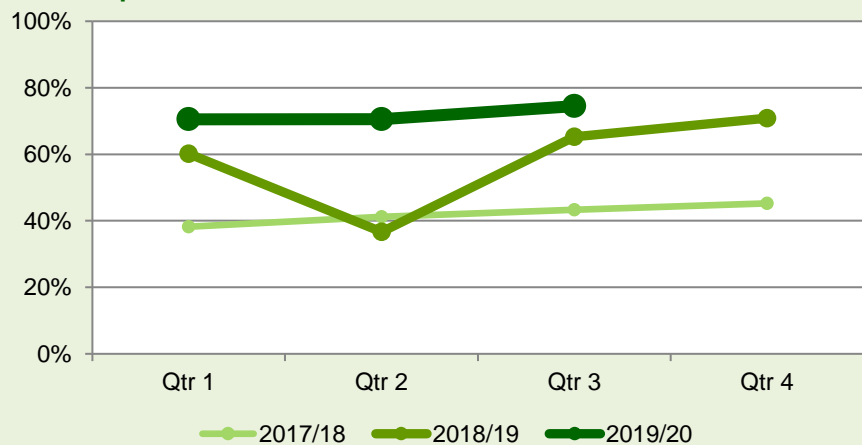
### 3 Year Average

N/A

### Result

74.47%

Percentage of work orders generated from a customer request



### Comments

We are continuing to have high instances of work orders being generated by Customer Requests. Staff intend to reduce this by becoming more proactive in identifying work before customers need to report issues.

### Outcome

Manage risk of flooding to properties

### Measure

Percentage of work orders that are programmed or planned

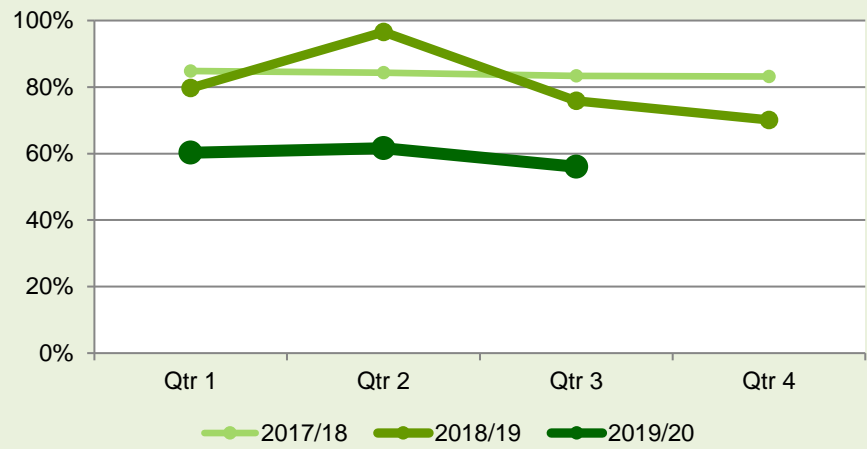
### 3 Year Average

N/A

### Result

61.61%

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



### Comments

An increase in reactive work explains the drop in this period.

Senior Manager Andy Slager

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

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Recent consultation with the sporting clubs at Angle Vale Sports Complex has seen the Project Scope finalised. This has since been endorsed by the Project Steering Committee and is currently being handed over for detailed design (Phase 3) to commence.

#### Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
366	366	

### THE NEXT QUARTER

Project manager for detailed design will be appointed. In the meantime, a funding application to the State Governments Grassroots Football, Netball and Cricket Program is being prepared in an attempt to secure additional funding for the construction of Stage 5.

### CURRENT PROJECT PHASE

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

Senior Manager Dale Welsh

## PROJECT DISABILITY DISCRIMINATION ACT PROGRAM

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Scoping of the identified works has occurred, with 90% of the scope having now achieved construction practical completion. The remainder of the works will be completed by the end of May.

#### Risks analysis and evaluation controls

Nil.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
288	288	The approved 19/20 ABP budget was \$240,000, however there were unallocated funds within 18/19 that were carried into this financial year for inclusion.

### THE NEXT QUARTER

The remainder of the on-ground works will be completed in the first month of quarter 4.

### CURRENT PROJECT PHASE

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

Senior Manager Paul Alberton

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

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Angle Vale North (AVN): Final Stormwater Management Plan (SMP) drafting and Final Deed drafting has continued and informal engagement with current land division sites and developers has taken place.

Angle Vale South (AVS): work is still proceeding with the drafting of the Final Deed financial model which is complex and has implications for the Broadacres Drive Regional Outfall drain project.

Playford North Extension West (PNEW): Work on the earthworks and contour design plans have been continuing. Council is awaiting further feedback from DPTI before continuing work on the NEXY Western Swale upgrade project.

Playford North Extension East (PNEE): consultants have continued work on the final design elements for PNEE consisting on the earthworks and contour design plans and the Stebonheath Road drain project (at 85% detailed design stage) which is to be partially funded by two adjacent developers.

Virginia: the design phase of the Stage 2 Virginia Stormwater Management Plan has commenced and it will include setting parameters for the Supple Road Regional Outfall drain.

#### Risks analysis and evaluation controls

With the completion of each Growth Area SMP, it has become evident that each regional stormwater design features a critical outfall drain component as follows: AVS - Broadacres Drive, AVN - Chivell Road, PNEE - Stebonheath Road & North Lakes Golf Course, PNEW - NEXY Western Swale, Virginia - Supple Road. Each of these pieces of infrastructure are potential projects in themselves, and timing/funding arrangements will be an important consideration/risk for the success of each Growth Area.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
1,527	1,527	

### THE NEXT QUARTER

The concluding phases of the project comprising detailed costings and land owners engagement will be the focus of work.

## CURRENT PROJECT PHASE

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

Senior Manager Derek Langman

## PROJECT GREATER EDINBURGH PARKS STORMWATER TRUNK OUTFALL

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

A project scoping plan was submitted for the construction of the GEP trunk outfall drain. This highlighted the need to undertake further investigations into the masterplanning and rezoning of GEP as a growth area for employment. A scoping session was held with various stakeholders to determine the next steps in facilitating the rezoning of GEP. The progression of the trunk outfall is now on hold until further investigations are undertaken into other aspects and drivers for the rezoning of GEP.

#### Risks analysis and evaluation controls

It has been identified that further investigations are required into the role and responsibility of council in rezoning the GEP employment area. The GEP stormwater trunk outfall is now on hold.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
2,200	0	The original scope of this project has changed and as a consequence the project budget will be returned via the 2020/21 Annual Business Planning process.

### THE NEXT QUARTER

The GEP stormwater trunk outfall project will be put on hold while a master planning exercise for GEP is undertaken.

### CURRENT PROJECT PHASE

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

Senior Manager Dale Welsh

## PROJECT KALARA RESERVE FLOODLIGHTS

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Project has been completed. According to Australian Standards for oval lighting, a final audit has been conducted to ensure the installation is in accordance to the lighting design. Handover to the club has been delayed with the postponing of the season due to COVID-19.

#### Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
465	379	This project will deliver approximately \$86,000 in savings. The estimated savings relate to not needing to install a pad-mounted transformer as we have been able to install a pole mounted transformer to an existing Stobie-pole at a cheaper price.

### THE NEXT QUARTER

Nil

### CURRENT PROJECT PHASE

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

Senior Manager Jonathan Roberts

## PROJECT PLAYFORD ALIVE

### Project Description

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

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

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

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

Council's key responsibilities are:

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

## THE LAST QUARTER

### Highlights and milestones achieved

The major works revolved around the construction of Webster Reserve in Davoren Park. This included kickabout area, play space, running/walking/cycling track, pump track, BBQ shelter and table setting, drinking fountain and basketball court. An official opening with the community was conducted on 16 March.

### Risks analysis and evaluation controls

No major risks identified. Continue with ongoing controls that works are completed within project scope via Council's project management framework.

## BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
24,374	24,374	<p>Since the inception of the project in 2007/08, the capital spending to date is:</p> <p>Total Budget - \$24.374M</p> <p>Spent to Date - \$15.877M</p> <p>Remaining to be spent - \$8.644M</p> <p>The Playford Alive Project is scheduled to be completed in 2025 and forecasts to spend the entire amount as per Council approved budget and State Government commitments.</p>

## THE NEXT QUARTER

Landscaping will continue to be maintained at Crittenden Road and Webster Reserve and any defects will be monitored.

## CURRENT PROJECT PHASE

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

Senior Manager Rino Pace

## PROJECT

# TRAFFIC MANAGEMENT PROGRAM (ROAD UPGRADE PROGRAM)

### Project Description

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

## THE LAST QUARTER

### Highlights and milestones achieved

Community consultation has been carried out with the residents of Chellaston Road on the proposed design for traffic calming and it has received support. The design is being modified to accommodate the comments received and finalise the design.

The scope of the school/ pedestrian crossings work has been presented to the project team. The cost and concept drawings are being prepared for the project scope updating.

A tender document has been prepared for the Local Area Traffic Management Plan (LATMP) and is being issued to appoint a consultant to carry it out. Letters have been sent to residents notifying of the LATMP and inviting them to provide feedback.

### Risks analysis and evaluation controls

The three projects are being impacted by the COVID-19 and their programs face a potential risk of delay. Traffic team is proceeding and looking for alternatives to achieve the program as planned.

## BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
380	381	

## THE NEXT QUARTER

Chellaston Road's final concept design final notification letter will be sent out to the residents. Project Team will manage to deliver the proposed design, e.g. survey, detailed design and construction.

School/ Pedestrian crossings' community consultation will be undertaken with the relevant schools. The project team will manage the delivery of the proposed school crossings.

A consultant for the LATMP will be appointed. All data received from the community will be assessed and a resident study group is to be established to discuss the findings. Preliminary LATMP will then be presented.

## CURRENT PROJECT PHASE

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

Senior Manager Sean Teelow

## PROJECT RURAL ROAD SEALING PROGRAM

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The top priority roads for sealing on the Rural Road Sealing Priority List are Glenburnie Road, Riggs Road and Hayman Road. The concept planning for Riggs Road and Hayman Road has been initiated to assist in the preparation of a business case for the consideration of the elected members. The preparation of the Glenburnie Road business case is nearing completion.

#### Risks analysis and evaluation controls

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

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
900	TBC (dependent on which road is selected for sealing)	A council report regarding the business case to seal Glenburnie Road, Riggs Road or Hayman Road will be presented to the elected members in the coming months. The cost estimate to seal Glenburnie Road, Riggs Road and Hayman Road is \$4.2m, \$1.45m and \$1.2m respectively.

### THE NEXT QUARTER

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

### CURRENT PROJECT PHASE

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

Senior Manager Dale Welsh

## PROJECT SPORT AND RECREATION MINOR WORKS PROGRAM

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Works at Ridley and Kooranowa Reserve have been completed, with works at Argana Park having now commenced.

#### Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
60	60	Works have achieved practical completion within their allocated budget. Only works Argana remain, which have external grant funding contributing to the costs.

### THE NEXT QUARTER

The final works at Argana Park will be completed.

### CURRENT PROJECT PHASE

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

Senior Manager Paul Alberton

## PROJECT STEBONHEATH ROAD UPGRADE

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The design was completed, tendered and contract awarded.

#### Risks analysis and evaluation controls

With the current COVID-19 pandemic, the proposed start time from the contractor has been amended, and there is risk that this may occur again as a result of future government decisions. If the commencement date is delayed, this will eventually have an impact on the proposed delivery timeframe.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
1,250	1,250	Tenders recieved were greater than originally anticipated, with the prefered contractor tender value being equal to the allocated budget. This carries a risk that any variations will require additional funding.

### THE NEXT QUARTER

The road upgrade construction will commence.

### CURRENT PROJECT PHASE

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

Senior Manager Paul Alberton

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

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Coordination of the two privately funded components of the overall outfall drain project have continued and are reliant on the timing of three adjacent land division projects. On this basis, construction is unlikely to commence in the current financial year.

#### Risks analysis and evaluation controls

Timing and funding of the full length of the new outfall drain require further clarity and a final resolution will dictate procurement options.

### BUDGET UPDATE

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

### THE NEXT QUARTER

Resolution of the components to be contributed by adjacent developers will be settled and the full project scope can be finalised allowing detailed design to commence.

### CURRENT PROJECT PHASE

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

Senior Manager Derek Langman

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

SMART PROGRAM  
SMART LIVING

## Project Description

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

## THE LAST QUARTER

### Highlights and milestones achieved

The project has moved into Phase 3 - Planning & Design. It was resolved to proceed with detailed design for the upstream 350-metre section of the drain to ensure that a design is available to share with DPTI as they move ahead with the Curtis Road/ Heaslip Road roundabout project.

### Risks analysis and evaluation controls

The most significant ongoing risk is the funding uncertainty beyond 2019/20. This issue is further compounded by the uncertainty regarding a DPTI start date in 2020/21 for the roundabout.

## BUDGET UPDATE

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

## THE NEXT QUARTER

Commence construction preliminaries (survey, service location and depthing) and detailed design of the upstream 350 metres of the drain.

## CURRENT PROJECT PHASE

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

Senior Manager Derek Langman

## PROJECT

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

## Project Description

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

## THE LAST QUARTER

### Highlights and milestones achieved

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

### Risks analysis and evaluation controls

Until the timing and details of the Trunk Sewer Main installation are known, the settling of an Infrastructure Funding Agreement (IFA) with DPTI is on hold and detailed design cannot commence.

## BUDGET UPDATE

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

## THE NEXT QUARTER

Phase 3 Planning and Design has not commenced but project preliminaries involving road survey, service location and depthing will be commenced.

## CURRENT PROJECT PHASE

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

Senior Manager Derek Langman

## PROJECT VIRGINIA MAIN STREET

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The second phase of consultation with the community on the draft concept design was undertaken. The consultation process included a mail-out of an information flyer and feedback form to property owners in Virginia and surrounding suburbs and two staffed public exhibitions in the Virginia Shopping Centre of the draft concept.

#### Risks analysis and evaluation controls

The key risk to the proposed concept design is obtaining formal approval from the Department of Planning, Transport and Infrastructure (DPTI) as it has care and control of the road. Council staff have been communicating with DPTI throughout the project who have provided in-principle approval for the proposed design treatments.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
2,468	5,300	Council will consider a supplementary funding submission as part of its 2020/21 Annual Business Planning process. In addition, Council will submit a funding application to the State Government through the Places for People Program.

### THE NEXT QUARTER

it is expected that the concept design will be finalised and endorsed by Council. The undergrounding of the power lines by SA Power Networks will also commence.

### CURRENT PROJECT PHASE

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

Senior Manager Dale Welsh



## Smart Jobs & Education

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

### Outcomes

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

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

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

Business Support and Industry Development

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

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

# BUSINESS SUPPORT AND INDUSTRY DEVELOPMENT

## COMMUNITY OUTCOME

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

### Strategic Outcome

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

## Community Measures

### Outcome

Supporting local businesses and developing industry

### Measure

Number of business support interactions

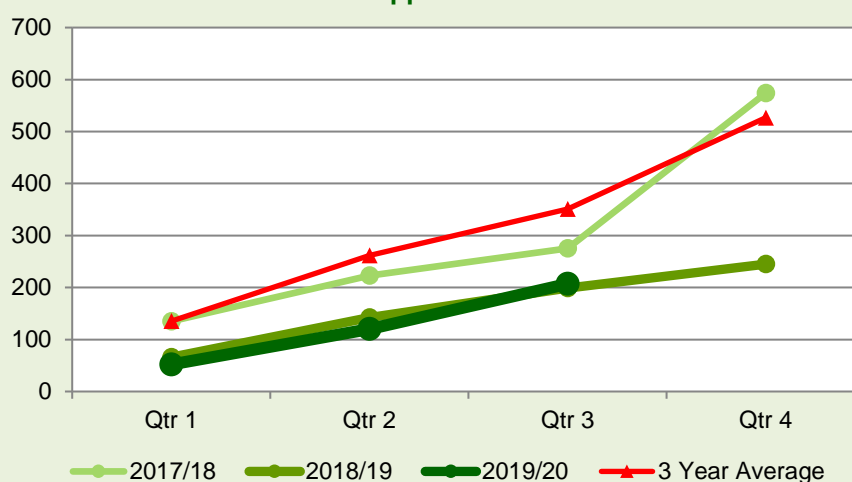
### 3 Year Average

351

### Result

68

### Number of business support interactions



### Comments

The Stretton Centre continued to support the Northern Adelaide Plains Food Cluster. Work on the Regionals Plan is nearly complete. It includes the finalisation of an audit of waste and the development of a regional circular economy model. This work forms part of a federally funded Building Better Regions Project.

The Stretton Centre has been providing support to the business community throughout the COVID-19 crisis by provision of critical information. This has occurred via Stretton Centre social media and by disseminating information throughout the Food Cluster. The Centre has had to close to the public due to the Government announcement, but it has maintained the work site for the co-working businesses who require this service.

Regular contacts have been made with local business dealing with enquiries such as potential business establishment in Playford, planning queries and start-up advice. Interactions with businesses have remained limited which can be explained by the reduced staff capacity while a review of the Stretton Centre model is being conducted. A current absence of funding opportunities is also limiting investment and jobs growth.

### Outcome

Supporting local jobs for the region

### Measure

Number of jobs facilitated

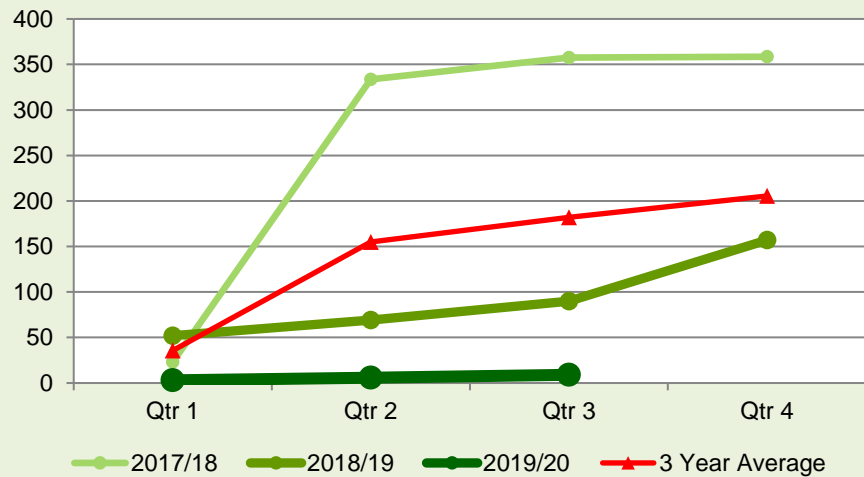
### 3 Year Average

182

### Result

9

#### Number of jobs facilitated



### Comments

See measure 1

### Outcome

Investment received for economic growth

### Measure

Investment dollars facilitated

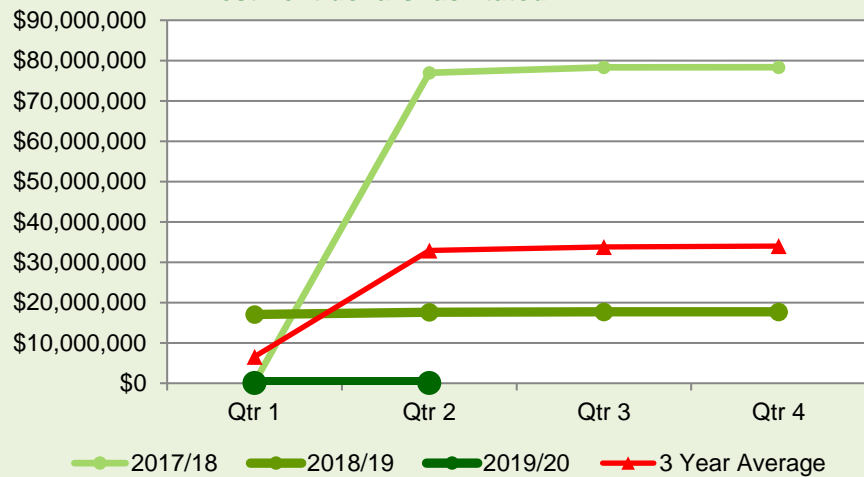
### 3 Year Average

\$32,934,822

### Result

\$60,000

#### Investment dollars facilitated



### Comments

See measure 1

Senior Manager Gareth Dunne



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

#### Outcomes

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

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

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

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

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

## PROJECT FREMONT PARK - CHANGING PLACES

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Preliminary designs have been received and submitted for review. The Access and Social Inclusion Advisory Group (ASIAG) members are involved in the choices of floor treatment and internal colour palette. Investigation works have commenced on existing services onsite and for the requirements of the future facility.

#### Risks analysis and evaluation controls

There are potential delays to deliveries from interstate due to COVID-19. This doesn't pose an instant threat to the project schedule but will be monitored closely.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
280	280	

### THE NEXT QUARTER

Final designs will be completed. The changing places facility will be constructed and delivered to site, installed and commissioned.

### CURRENT PROJECT PHASE

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

Senior Manager Rino Pace

## PROJECT FREMONT PARK – STAGE 2

### Project Description

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

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

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Service infrastructure works are close to completion. Stormwater drainage installation is complete. Electrical pits and conduits installation are all finished, including provisions for the light poles. Base preparation for the shelters and pathways is progressing. The rock wall installation is progressing and it is also close to completion. Shade sail posts have been installed. Irrigation ring main works are complete.

#### Risks analysis and evaluation controls

There are potential delays in equipment deliveries from overseas due to COVID-19. Delivery dates are not posing a direct issue to the project schedule to date, however these deliveries will need to be monitored closely. Substitute materials/equipment may need to be considered.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
2,000	2,000	Council received \$1M from the Department of Planning, Transport and Infrastructure (DPTI) - Open Space and Places for People grant money for this project.

### THE NEXT QUARTER

Construction and landscaping works will continue. The basketball court will be asphalted. All the shelters and BBQs will be installed. All of the site's pathways, landscaping and play equipment installation will be close to completion.

CURRENT PROJECT PHASE

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

Senior Manager Rino Pace

## PROJECT FREMONT PARK - STAGE 3 - DESIGN

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

No work has commenced on this project. A concept plan needs to be completed before detailed design can occur.

#### Risks analysis and evaluation controls

Nil.

### BUDGET UPDATE

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

### THE NEXT QUARTER

Concept design will be completed. A review will take place of the concept plan and, subject to approval, detailed design work will commence.

### CURRENT PROJECT PHASE

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

Senior Manager Dale Welsh

## PROJECT GRENVILLE HUB

### Project Description

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Concrete footings and slab have been poured, lift and stair wells have been installed. The installation of structural steelwork has commenced.

#### Risks analysis and evaluation controls

The COVID-19 has the potential to delay access to materials and suppliers, however at this stage this project has not been impacted by this. Should this be impacted, there may be decisions to make on alternative products or materials. The situation progress will be monitored.

### BUDGET UPDATE

Approved Project Budget \$'000	Project Forecast \$'000	Comment (if applicable)
8,009	6,200	Forecast variance is as a result of competitive construction tender process which has resulted in savings. This may vary as we move through the construction phase as variations arise albeit not significantly.

### THE NEXT QUARTER

The structural steelwork construction will be completed along with the first floor and roof. Mechanical equipment will be installed on roof and duct work conducted. External cladding will commence and mains gas connection installed.

### CURRENT PROJECT PHASE

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

Senior Manager Rino Pace



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

#### **Outcomes**

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

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

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



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

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

### **Outcomes**

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

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

The key activity that occurred under the Smart Health Program is reflected in the Strategic Projects section. Council is currently awaiting the Health Precinct DPA approval. Staff has been in contact with the Minister's office and the Department of Planning, Transport and Infrastructure.

## PROJECTS FINANCE UPDATE SUMMARY

Project Name	Approved Project Budget \$'000	Project Forecast \$'000
Angle Vale Community Sports Centre - Stage 5	366	366
DDA Program Footpath Ramps	288	288
Deed Delivery and Infrastructure Design for Playford Growth	1,527	1,527
Fremont Park - Changing Places	280	280
Fremont Park - Stage 2	2,000	2,000
Fremont Park - Stage 3	100	100
GEP Trunk Outfall	2,200	0
Grenville Centre	8,009	6,200
ICT New Minor Works	30	30
Kalara Reserve Floodlights	465	379
Playford Alive	24,374	24,374
Rural Road Sealing Program	900	900
Smart Working Program	288	288
Sport and Recreation Minor Works Program	60	60
Stebonheath Road Upgrade	1,250	1,250
Stormwater Infrastructure Deed - Broadacres Drive	605	605
Stormwater Infrastructure Deed - Chivell Road	415	415
Traffic Infrastructure Deed - Heaslip Road	624	624
Traffic Management Program	380	381
Virginia Main Street	2,468	5,305
Total	46,629	45,372

## 2019/20 STRATEGIC PROJECTS STATUS SUMMARY

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

Project	Project Description	Quarter 3 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
City-wide Stormwater Management Planning	Finalisation of Stormwater Plans for the three stormwater catchments covering the City (Smith Creek, Adams Creek and Helps Road Drain, and Greater Edinburgh Parks and St Kilda) will identify regional infrastructure works and management strategies required.	Draft Stormwater Management Plans (SMPs), for all three of the catchments covering the city, were completed in mid to late 2019. Final draft plans and flood hazard maps are expected to be ready for public release around mid 2020.	264	124
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.	The completion of Road Safety Audits for three links was undertaken at: - Craigmare Road between Main North Road and Vivian Road - Adams Road between Yorktown Road to Craigmare Road - Park Lake Boulevard, full length. Currently all links are under review by the Traffic Team for further action.	30	14
Creative Industries Precinct	The Creative Industries Precinct will capitalise on the fast growth of the creative sector, offering solutions and opportunities for training and employment to a large number of young people in the region. The site will be globally competitive in creating employment pathways, leveraging the Northern Sound System and through collaboration with industry. The state-of-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.	The completion of the Creative Co-Work space was realised during March 2020. We have 75% of available co-work desk space subscribed with creative entrepreneurs, however induction and engagement has been pushed back due to the regulations surrounding COVID-19 and the closure of the facility. A 'broadcast pilot', as identified in the initial Creative Industries scope has been extended to integrate a broad creative content development platform. Collaboration with Industry and Education will expand the facilities training and employment framework to support growth in employment/job outcomes for young people. The back end of the work is being implemented during quarter 4 with a platform ready for a soft launch by mid to end of quarter 4. A partnership model with the Elizabeth Academy of Music (EAM) was realised. EAM is a Registered Training Organisation (RTO) that will occupy space within NSS. The partnership supports an accredited	170	138

Project	Project Description	Quarter 3 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
		training framework that provides an educational legitimacy to NSS and the Creative Industries framework. EAM curriculum framework aligns to the creative broadcast pilot further extending the partner collaboration model.		
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.	There was no activity on this project during Quarter 3, however further investigations into the Adams Creek stormwater infrastructure within the precinct will take place in the next quarter.	100	3
Health Precinct Strategic Investigations	Development of the Playford Health Precinct will continue with further work taking place on master planning, rezoning and a potential expression of interest process for future development. A parking review will determine requirements for the expansion of the area.	DPTI and the Minister for Planning are considering the Health Precinct DPA for approval. Both DPTI and the Minister's office have been contacted. A briefing note was provided to the Minister's office. There are no known issues that should prevent the approval of the DPA.	100	35
Hortex Partnership	The partnership with HortEx supports closer connections between Council and the horticulture sector, to help facilitate industry growth and attract new opportunities into the region. The growth of the Northern Adelaide Plains horticulture sector will support the creation of local jobs for local people.	HortEx has continued to support the Northern Adelaide Plains Food Cluster. The Virginia Horticulture Centre has been used extensively for training by local growers. In addition, Council has released a Request for Expression of Interest process to explore new licence and partnership agreements.	75	28
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.	The project was approved in February. Council requested quotes for a consultant to support us with the development of the DAIP and two offers were received that are now being evaluated with the successful consultant to be finalised in next quarter. The project will continue to work towards existing timeframes to meet the legislative deadline of 31 October 2020 with alternate community engagement methods during COVID 19 environment.	0	0

Project	Project Description	Quarter 3 Highlights	Original Budget Allocation (\$'000)	FY Actuals (\$'000)
Strategic Plan	This project relates to updating the City of Playford's Strategic Plan so that clearly communicates Council's strategic priorities over the coming four years. This will then strongly guide Council's decision-making and resource allocation over that period.	Preliminary discussions about Council's strategic priorities began in May 2019 and have continued since then at a number of dedicated Strategy Days. The February 2020 Strategy Day included discussions on ways to engage the Playford community in the process and in March Council formally endorsed a community engagement approach. The impacts of the COVID-19 have seen the project put on hold for the foreseeable future. The intention is to maintain the commitment to engagement our community early in the development of the new Strategic Plan, and it is currently not the right time to do that effectively.	0	19
Rural Road Concept Design	<p>This project includes the concept design for Riggs and Hayman Roads in rural areas. This will allow the completeness of the business case reports where cost estimates and environmental implications of sealing the specified roads are identified.</p> <p>The project involves the survey of the road, a concept design of the road alignment for construction, cost estimates and an application form for Extended Design Domain (EDD). EDD documentation is required where road design standards cannot be met due to site constraints and all risks associated with the non-conforming road design are highlighted.</p>	The survey for Riggs Road and Hayman Road has already been completed. It is expected that the remaining concept designs, cost estimates and EDD documentation will be completed in Quarter 4.	0	46
Fremont Park Stage 3 Concept Design	<p>This project includes the concept design for Stage 3 of the Fremont Park Masterplan. Stage 3 of the Masterplan aims to activate the currently under-utilised eastern section of Fremont Park by developing the following components:</p> <ul style="list-style-type: none"> <li>• Dog park with areas for large and small dogs</li> <li>• Parallel car parking along Ifould and Yorktown Road</li> <li>• Extension of the fitness loop path with additional fitness equipment</li> <li>• Potential relocation of the Council site depot</li> <li>• Native display gardens and irrigated lawns</li> </ul>	Project commencement and engagement of the landscape architect to prepare designs	0	0
Total			739	407

## ASSET MANAGEMENT PLANS UPDATE

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

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

Asset Category	2019/20 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
IT Equipment	756	1,037	1,037	1,037	0	13	AMP IT Equipment has devoted 73% of its budget in replacing Computers, Electronic White Boards, Software Upgrades and Disaster Recovery IT Infrastructure. The remaining budget of \$275k is on track to be spent in the remaining quarter. This remaining budget will fund the Two Way Radio System used by field staff, replacement of Public Library computers and various high performance computers.
Audio Visual	0	140	140	140	0	33	This program is currently in the scoping phase with commitments and expenditure expected to be carried out in next quarter. It is estimated it will be completed on budget and before the end of financial year.
Kerbs and Reseal	4,816	9,177	9,350	8,655	695	2,450	AMP Kerbs and Reseal has had all sites scoped. Only 52% of the budget has been spent with a further 26% committed. This program is back on schedule with all re-seal works predicted to be complete by the end of May 2020. There are currently three roads that are being fully reconstructed and nearing completion, one that has been awarded and awaiting commencement, and one that is in the tender phase. It is forecasted these works will utilise the full budget. All re-seal works, and the three roads being reconstructed are forecast to be completed this financial year, with the remaining two reconstruction projects expected to push into July. There is a forecast budget overrun of 4% which is primarily attributed to fluctuations in bitumen prices.
Stormwater	87	700	817	793	24	62	All pipe/pit renewals for 2019/20 have been identified, scoped and tendered. A majority of these sites are within roads identified for renewal in 2019/20/21 and these works have been

Asset Category	2019/20 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
							prioritised based on which year the road falls due, with road renewals in 2019/20 taking precedence over 20/21 roads. All works within the 2019/20 road renewal program have been completed, with all the remaining works expected to be completed by the end of the financial year.
Parks	1,045	1,539	1,708	1,312	396	213	All sites identified for renewal were assessed to define extent of works. 96% of the budget has now been committed or spent. There are substantial savings forecast for the end of financial year as a result of coming in well under budget on the Ridley Reserve irrigation project. The Park Structures program is expected to have works finalised in Quarter 4.
Buildings	860	1,815	2,277	1,987	290	764	Eighty-two per cent of the program was either completed or committed, and the progress of replacement through the identified assets is consistent with this. It is expected that the remaining 18% of the budget will be committed and works carried out in quarter 4. This program is projected to be completed on budget.
Fleet	1,957	3,199	3,975	2,664	1,311	1,347	Fleet renewals have spent or committed 83% of its AMP budget. The remaining 17% is expected to be committed in quarter 4. The majority of the program is projected to be completed this year, with the carryover value being due to ordering and delivery constraints.
Streetscape	2,195	2,283	2,308	2,290	17	75	Ninety-six per cent of the budget was either spent or committed, with the whole program forecast to be completed by the end of April. Quarter 4 should see the beginning of scoping works for financial year 2020/21.
Footbridges	25	500	500	25	475	0	The \$500k allocated in the AMP Footbridge program was earmarked for the renewal of the historic Angle Vale Bridge: \$25k has been invested in creating concept designs for its renewal and, \$100k had previously been allocated for detailed design before the end of the financial year. However, Council is now involved in a value management exercise to determine the extent of the renewal whilst simultaneously considering community benefit and heritage obligations. This has seen the detailed design and further works and correlating expenditure on this project deferred until next financial year.

Asset Category	2019/20 Annual Business Plan						Comments
	YTD Actuals	Original Budget	Budget	Forecast	Forecast Variance	PO Commitments	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Signage	17	120	133	117	16	19	AMP Signage has either spent or committed 31% of the available budget. The remaining signs were scoped and tendered, ready for delivery. All works are expected to be completed before the end of financial year.
Aquifer Storage and Recovery	63	31	63	63	0	0	This program has reached its completion and finished on budget.
Total AMPs							