



# **2020/21 QUARTERLY ORGANISATIONAL PERFORMANCE REPORT QUARTER 1**



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

### QUARTER 1 FRONT COVER PICTURE

New All-Abilities playspace within Fremont Park, Elizabeth.

Fremont Park is the City of Playford's premier civic park located in the heart of Elizabeth. The park is a much loved focal point for community celebrations, as well as a superb area for recreation and outdoor activities for the entire community.

Stage 2 of the Fremont Park Masterplan is now complete and includes a new All-Abilities playspace, full-size basketball court, picnic areas, shelters with barbecue and significant new landscaping.

Stage 2 upgrades were valued at \$2M, with funding including a \$1M SA Government Place for People grant.

|                                           |                                                                                                                                                                          |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title                                     | Quarterly Organisational Performance Report. Quarter 1 2020/21                                                                                                           |
| Author                                    | Business Improvement                                                                                                                                                     |
| Business Unit                             | Strategy & Corporate                                                                                                                                                     |
| Date                                      | November 2020                                                                                                                                                            |
| Link to City of Playford's Strategic Plan | Improving safety and accessibility, Lifting city appearance, Connecting with our community and each other, Supporting local employment opportunities, Using money wisely |
| Link to other Document                    | Service Standards, Strategic Plan 2016-2020, Annual Business Plan 2020/21, Asset Management Plan 2020/21, Long-Term Financial Plan 2019/20 – 2028/29                     |



Produced by City of Playford  
 Contact us  
 Address: City of Playford  
 12 Bishopstone Road, Davoren Park, SA 5113  
 Phone: (08) 8256 0333  
 Website: [www.Playford.sa.gov.au](http://www.Playford.sa.gov.au)  
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## PURPOSE

The City of Playford produces this Quarterly Organisational Performance Report to provide an update of progress made in the applicable quarter towards the services and projects funded in the 2020/21 Annual Business Plan and the achievement of the strategic outcomes set out in the Strategic Plan 2016-2020 as well as the proposed Strategic Plan 2020/2024. Performance reporting assists with the continuous improvement of Council and the achievement of strategic goals and the delivery of improved services to the community. As such, this report has a dual audience: our community and our Council Members.

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

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

## TRACKING OUR PROGRESS AGAINST OUR STRATEGIC PLAN

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

There are three phases of Our Strategic Planning Framework:

**Plan:** Our high level plans guide our investment.

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

**Review:** We are constantly reviewing our investment.



The **Draft Strategic Plan 2020-24** has been developed based on extensive community engagement and is currently out for public consultation (2-29 November 2020). The Plan is about focussing on the foundational needs of our community and identifies five Community Themes:

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

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

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

This Report provides an update on progress made in the previous quarter towards the services and projects funded in the 2020/21 Annual Business Plan and the achievement of the Strategic Plan. Each of the service or project updates identifies the Community Theme it contributes to. If any changes are made to the Community Themes in the Draft Plan prior to it being adopted, this will be reflected in future reports.

The Report is structured in four sections:

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

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

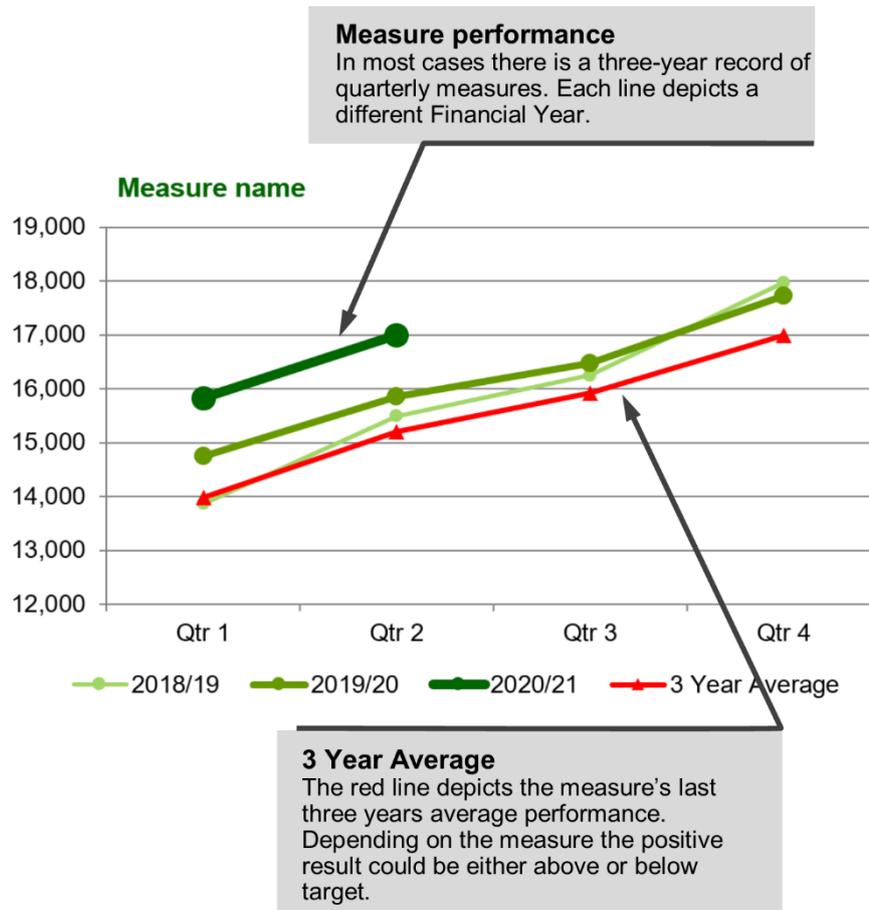
## Services

Each service update includes the following information:

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

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

## How to read a measure



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

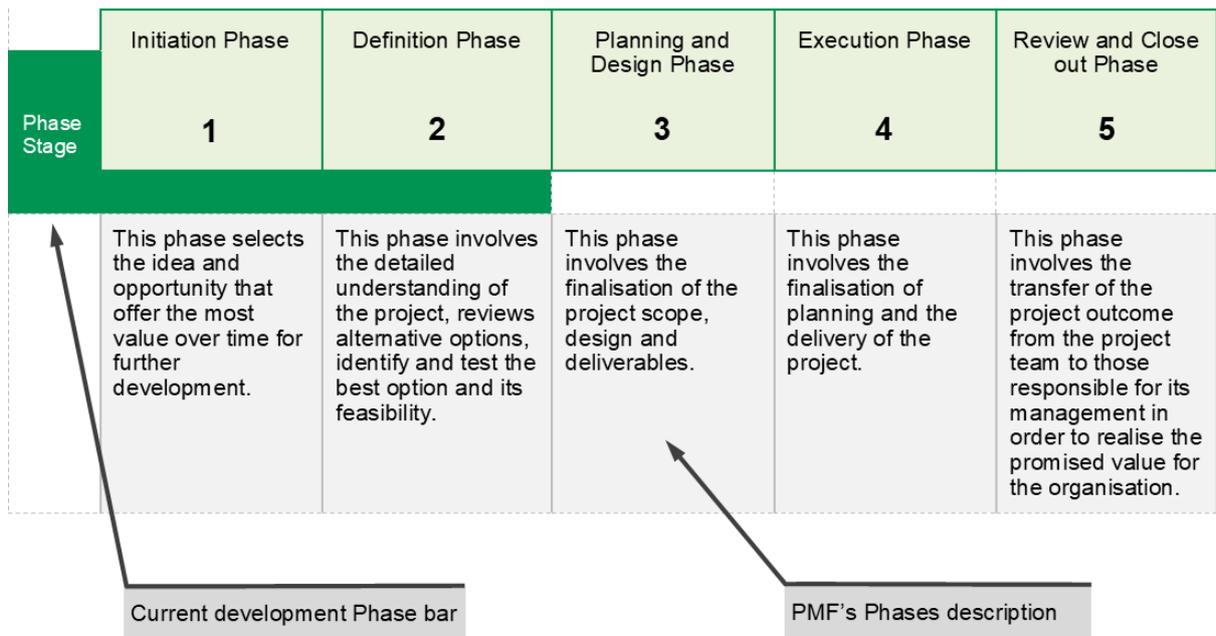
COVID-19 significantly impacted some service delivery in Quarter 4 2019/20. Due to the nature of service change, data has been excluded from these charts to enable better trend data in the future.

## Projects

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

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

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



### Strategic Projects

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

### Capital Financial Reporting and Asset Management Plan Update

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

## INDEX

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

| Page No | SERVICES AND MEASURE                | Community Themes                   |                         |                                              |                                           |                    |
|---------|-------------------------------------|------------------------------------|-------------------------|----------------------------------------------|-------------------------------------------|--------------------|
|         |                                     | Improving safety and accessibility | Lifting city appearance | Connecting with our community and each other | Supporting local employment opportunities | Using money wisely |
| 15      | Business Support and Industry       |                                    |                         |                                              | ◆                                         |                    |
| 17      | Club and Sporting Governance        |                                    |                         | ◆                                            |                                           |                    |
| 20      | Community Development               |                                    |                         | ◆                                            | ◆                                         |                    |
| 22      | Community Inclusion                 |                                    |                         | ◆                                            |                                           |                    |
| 25      | Community Venues                    |                                    |                         | ◆                                            |                                           |                    |
| 27      | Customer Contact                    |                                    |                         | ◆                                            |                                           |                    |
| 30      | Development Services                | ◆                                  | ◆                       |                                              |                                           |                    |
| 32      | Environmental Health                | ◆                                  |                         |                                              |                                           |                    |
| 34      | Environmental Sustainability        |                                    | ◆                       | ◆                                            |                                           |                    |
| 37      | Event Management                    |                                    |                         | ◆                                            |                                           |                    |
| 38      | Graffiti                            |                                    | ◆                       | ◆                                            |                                           |                    |
| 41      | Health Initiatives                  |                                    |                         | ◆                                            |                                           |                    |
| 43      | Illegal Dumping                     | ◆                                  | ◆                       |                                              |                                           |                    |
| 45      | Immunisation                        | ◆                                  |                         |                                              |                                           |                    |
| 47      | Kerbside Waste                      |                                    | ◆                       |                                              |                                           |                    |
| 50      | Library                             |                                    |                         | ◆                                            |                                           |                    |
| 53      | Parks and Reserves                  | ◆                                  | ◆                       | ◆                                            |                                           |                    |
| 55      | Rapid Response                      | ◆                                  | ◆                       |                                              |                                           |                    |
| 57      | Regulatory Services                 | ◆                                  | ◆                       |                                              |                                           |                    |
| 60      | Rural Streetscape                   | ◆                                  | ◆                       |                                              |                                           |                    |
| 63      | Sportsfield Maintenance Maintenance | ◆                                  | ◆                       | ◆                                            |                                           |                    |
| 65      | Stormwater Network                  | ◆                                  | ◆                       |                                              |                                           |                    |
| 68      | Tree Services                       | ◆                                  | ◆                       |                                              |                                           |                    |
| 71      | Urban Streetscape                   | ◆                                  | ◆                       |                                              |                                           |                    |
| 74      | Volunteer Development               |                                    |                         | ◆                                            |                                           |                    |

| Page No | PROJECTS                                             | Community Themes                   |                         |                                              |                                           |                    |
|---------|------------------------------------------------------|------------------------------------|-------------------------|----------------------------------------------|-------------------------------------------|--------------------|
|         |                                                      | Improving safety and accessibility | Lifting city appearance | Connecting with our community and each other | Supporting local employment opportunities | Using money wisely |
| 76      | Angle Vale Community Sports Centre (AVCSC) - Stage 5 | ◆                                  | ◆                       | ◆                                            |                                           | ◆                  |
| 77      | Footpath Shading / Tree Replacement                  |                                    | ◆                       |                                              |                                           |                    |
| 78      | Fremont Park - Stage 3                               |                                    | ◆                       | ◆                                            |                                           |                    |
| 79      | Goulds Creek Road Acquisition & Upgrade              | ◆                                  |                         |                                              |                                           |                    |
| 80      | Grenville Centre                                     |                                    |                         | ◆                                            |                                           |                    |
| 81      | New Footpath Projects                                | ◆                                  |                         |                                              |                                           |                    |
| 82      | Open Space Minor Projects                            | ◆                                  | ◆                       |                                              |                                           |                    |
| 83      | Playford Alive                                       | ◆                                  | ◆                       | ◆                                            | ◆                                         |                    |
| 84      | Sport and Recreation Minor Works Projects            | ◆                                  | ◆                       | ◆                                            |                                           |                    |
| 85      | Stormwater Deeds – Stebonheath Road Culvert          | ◆                                  |                         |                                              |                                           |                    |
| 86      | Strategic Land Purchase                              |                                    | ◆                       |                                              |                                           |                    |
| 87      | Virginia Main Street Upgrade                         | ◆                                  | ◆                       |                                              |                                           |                    |

| Page No | STRATEGIC PROJECTS                                                  | Community Themes                   |                         |                                              |                                           |                    |
|---------|---------------------------------------------------------------------|------------------------------------|-------------------------|----------------------------------------------|-------------------------------------------|--------------------|
|         |                                                                     | Improving safety and accessibility | Lifting city appearance | Connecting with our community and each other | Supporting local employment opportunities | Using money wisely |
| 90      | Argana Park Masterplan                                              | ◆                                  | ◆                       |                                              |                                           |                    |
| 90      | City-wide Stormwater Management Planning                            | ◆                                  |                         |                                              |                                           |                    |
| 91      | Disability Access and Inclusion Plan                                | ◆                                  |                         | ◆                                            | ◆                                         |                    |
| 91      | Fremont Park Stage 3 Concept Design                                 |                                    | ◆                       | ◆                                            |                                           |                    |
| 91      | GEP Strategic Investigations                                        | ◆                                  |                         |                                              | ◆                                         | ◆                  |
| 92      | Northern Adelaide Plains Food Cluster                               |                                    | ◆                       |                                              | ◆                                         |                    |
| 92      | Northern CBD Strategic Investigations                               | ◆                                  | ◆                       |                                              |                                           |                    |
| 92      | Road Safety Audits                                                  | ◆                                  |                         |                                              |                                           |                    |
| 93      | Strebonheath Road Design                                            | ◆                                  | ◆                       | ◆                                            |                                           |                    |
| 93      | Strebonheath Road/Dalkeith Road Intersection Upgrade Concept Design | ◆                                  |                         |                                              |                                           |                    |
| 93      | Stormwater Investigations                                           | ◆                                  |                         |                                              |                                           |                    |
| 93      | Strategic Plan Review                                               | ◆                                  | ◆                       | ◆                                            | ◆                                         | ◆                  |
| 94      | Strategic Projects Unallocated                                      |                                    |                         |                                              |                                           |                    |
| 94      | University Study                                                    |                                    |                         |                                              | ◆                                         |                    |

## PERFORMANCE MEASURES

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

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

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

## EXECUTIVE SUMMARY

### Services

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

Some services are still experiencing the impacts of COVID-19 and adjusted service delivery continued to include online engagement. Attendance numbers have however started to increase in many programs and events, with the increase in return to face-to-face engagement programs with COVID-19 safe practices.

While Grenville Hub activities are operating at 35% pre COVID-19 capacity, social inclusion programs (disability) have returned to their previous capacity. Healthy Food Co operations returned to business as usual with 74 new members and Volunteer Development saw the majority of volunteers return to work.

New programs were introduced at the Elizabeth Rise Community Centre, with a focus on social interactions and enhancing personal wellbeing. A Wellbeing SA Open Your World grant was secured for the Skatelight project to address the impacts of COVID-19 to the mental wellbeing, physical activity and community connectedness of young people in Playford.

Event participation numbers were significantly lower than the same quarter last year, with only one large citizenship ceremony able to be held, however the Shedley Theatre reopened to the community in August and hosted a number of small events.

Business Support and Industry supported local employment opportunities by continuing to support local businesses applications for the Regional Growth Fund, which was launched as a rapid stimulus response to COVID-19.

Memberships at the Aquadome, John McVeity Centre and the Playford Tennis Centre were consistent with last quarter, but significantly lower than this time last year. Conversely, sporting facilities saw an increase in ground hire due to increased participation.

Regulatory Services saw encouraging dog registration numbers due to media/marketing campaigns and the Environmental Health team had an increase in food inspection compliance and aerobic waste water service systems compliance from last quarter.

Assessment timeframes for Development Applications remained consistent, with an increased number of lodgments due to the Federal Governments Home Builder Grants announced in June 2020.

City appearance improved with 98% of illegally dumped rubbish removed within 10 days. Proactive programmed work in the Parks and Reserve, and Urban Streetscapes services saw a reduction in the amount of reactive work undertaken. The Stormwater Network Maintenance team also recorded improved results for closing work orders within a priority timeframe.

### Projects

Highlights for the quarter include:

- The **Angle Vale Community Sports Centre Stage 5** project was awarded \$590,000 in grant funding through the Grassroots Football, Cricket and Netball Facility Program.
- The new **Grenville Hub** saw significant internal and external works undertaken, with the construction due for completion in December.

- Project scopes were completed for **New Footpath Projects**, **Open Space Minor Projects** and **Minor Building Works** and **Sport and Recreation Minor Projects**.
- The Engineering Concept Design for **Stormwater Deeds - Stebonheath Road Culvert** was completed and costed.
- Detailed design for **Virginia Main Street Upgrade** neared completion and preparation began on the construction tender.

## Strategic Projects

Highlights for the quarter include:

- Consultants brief prepared for the **Argana Park Masterplan**
- Preparation of an Engagement Plan for the three stormwater management plans as part of **City-wide Stormwater Management Planning**.
- Investigated and prioritised **Rural Safety Audit** locations ready for a decision on the highest priority location in Quarter 2.
- Two concept designs and estimates completed for **Stebonheath Road Design**
- Concept plan and quantity surveyor report completed for the **Stebonheath Road / Dalkeith Road Intersection Upgrade**
- Phase 1 community engagement of the **Strategic Plan Review** was completed to assist in defining the foundational needs of our community and city.

## SERVICES

### SERVICE

## BUSINESS SUPPORT AND INDUSTRY DEVELOPMENT

### COMMUNITY OUTCOME

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

### Community Themes

4. Supporting local employment opportunities

### Community Measures

#### Outcome

Supporting local businesses and developing industry

#### Measure

Number of business support interactions

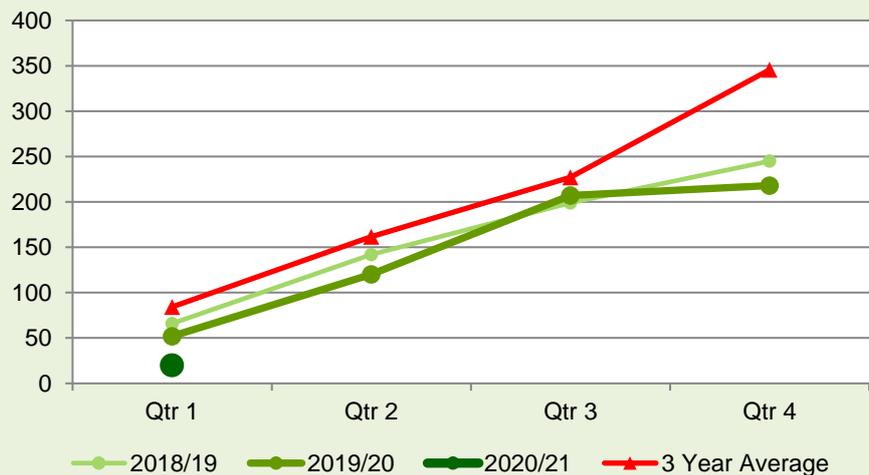
#### 3 Year Average

84

#### Result

20

Number of business support interactions



#### Comments

During this quarter, the Economic Development team was active in supporting local businesses to apply for the Regional Growth Fund that was launched as a rapid stimulus response to COVID-19. T Musolino & Co were successful in their application and received funding for \$515,000 as part of a \$1.7 million spend to develop a new processing centre. The project will create ten local jobs. A ranges of businesses have been assisted with business support enquiries for topics relating to business strategy advice and planning issues. The Economic Development team has also provided support in the development of establishing a new management structure for the Virginia Horticulture Centre and continued to support the Northern Adelaide Food Cluster. In addition, support was provided to a public consultation process around whether to seek a continued moratorium on Genetically Modified Crops in the City of Playford. Assistance was provided in developing a case study that showcased the use of compostable plastic mulch in the region.

**Outcome**

Supporting local jobs for the region

**Measure**

Number of jobs facilitated

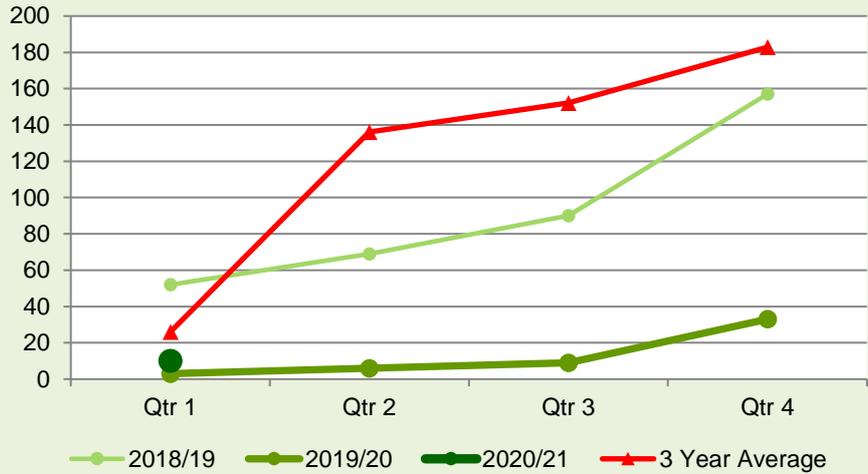
**3 Year Average**

26

**Result**

10

**Number of jobs facilitated**



**Comments**

See Measure 1

**Outcome**

Investment received for economic growth

**Measure**

Investment dollars facilitated

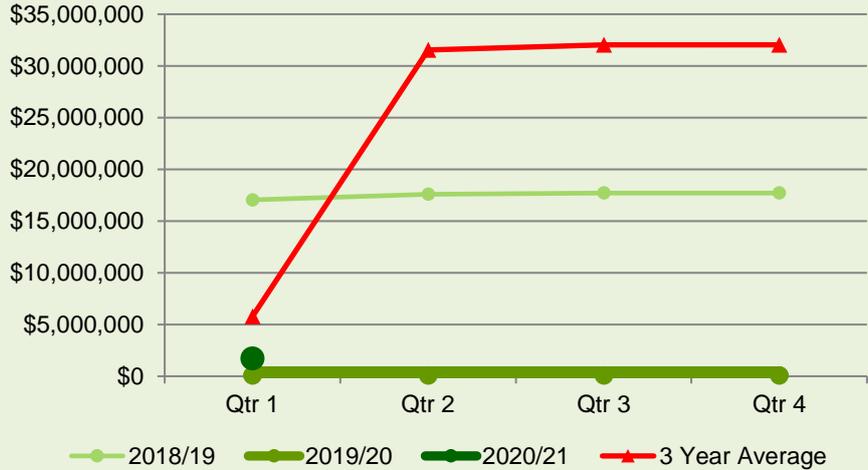
**3 Year Average**

\$5,781,413

**Result**

\$1,700,000

**Investment dollars facilitated**



**Comments**

See Measure 1

Senior Manager Gareth Dunne

**SERVICE**

# CLUB AND SPORTING GOVERNANCE

**COMMUNITY OUTCOME**

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

**Community Themes**

3. Connecting with our community and each other

**Community Measures**

**Outcome**

Utilisation of sporting facilities

**Measure**

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

**3 Year Average**

N/A

**Result**

4380

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



**Comments**

Total membership with the different venues are:

- Aquadome – 3250 (1367 swim school, 1883 members (1630 active, 253 suspended due to COVID-19))
- John McVeity Centre - 617
- Playford Tennis Centre – 513 (261 club, 252 coaching)

A decrease from previous years mainly due to COVID-19 and members electing to opt-out of their memberships at no cost.

### Outcome

Utilisation of sporting facilities

### Measure

Total number of participants at sporting clubs

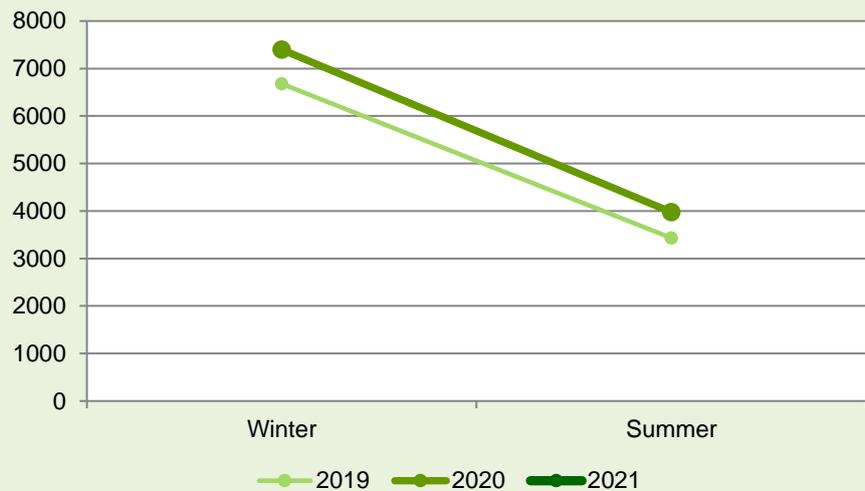
### 3 Year Average

N/A

### Result

3976

### Total number of participants at sporting clubs



### Comments

Summer 2020 saw 3,976 based on pre-season ground hire applications, which includes self-reported membership data. This has shown a slight increase from the previous year, which indicates a positive return to Summer sport within Playford. The summer season started officially on the 10<sup>th</sup> October so these figures may increase with late player registrations.

### Outcome

Utilisation of sporting facilities

### Measure

Total scheduled hours of sportsground usage per week

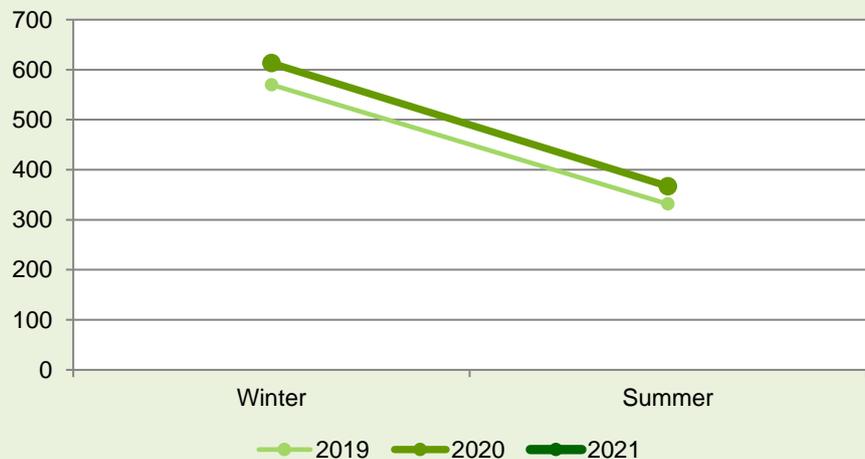
### 3 Year Average

N/A

### Result

367 hours

### Total scheduled hours of sportsground usage per week



### Comments

Summer 2020 saw increased ground hire usage slightly, this is mainly due to the increased participation, which requires the tenant clubs to utilise the sporting facilities for additional hours to cater for more teams. The Sport & Property team will continue to work with clubs in managing utilisation to ensure the playing surfaces meet the service requirement for sport.

**Outcome**

Protect the community and manage risk

**Measure**

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

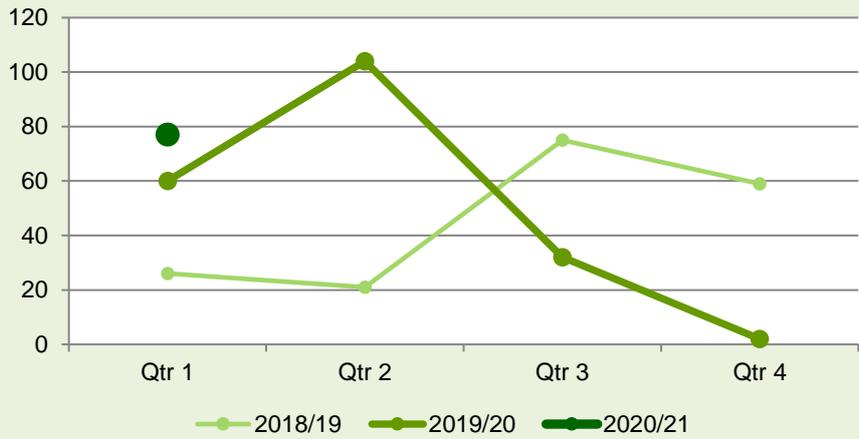
**3 Year Average**

N/A

**Result**

77

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



**Comments**

Aquadome – 66  
John McVeity Centre – 2  
Playford Tennis Centre – 0

An increase in incidents compared to previous years due to additional reporting categories, for example incorporating verbal abuse by customers towards staff as an incident. The reasons could be a result of disrupted services and changes in programs due to COVID-19. We will continue to monitor these behaviors.

Senior Manager Paul Alberton

**SERVICE**

**COMMUNITY DEVELOPMENT**

**COMMUNITY OUTCOME**

Support knowledge and skills development of communities and families

**Community Themes**

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

**Community Measures**

**Outcome**

Community has access to community development programs

**Measure**

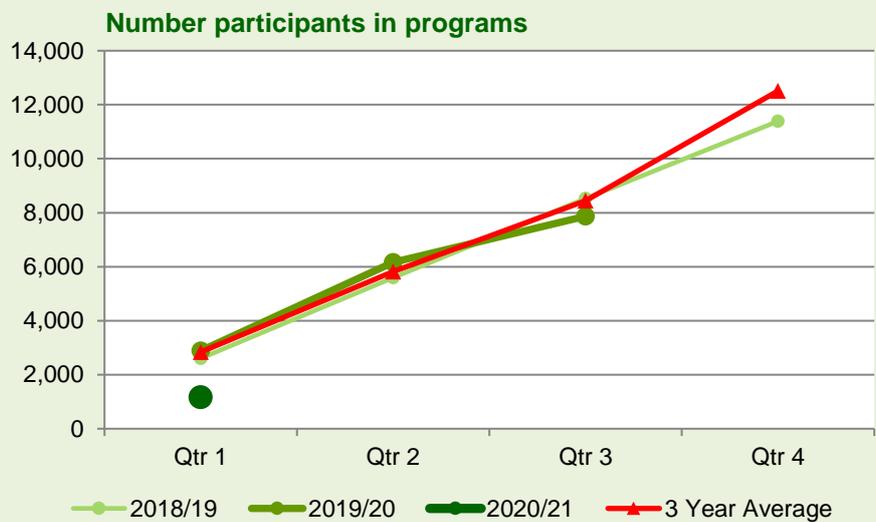
Number of participants in community development programs

**3 Year Average**

2840

**Result**

1158



**Comments**

Engagement in community development programs is continuing to grow this quarter following COVID-19 program suspensions. Whilst engagement numbers are great, we continue to be limited by venue capacities in order to implement adequate social distancing.

The Elizabeth Rise Community Centre introduced a number of new programs this quarter with a focus on social interactions and enhancing personal wellbeing. This has included yoga, mindfulness activities, social craft, and creative activities. This will include rejuvenating the small outdoor community garden over this and the next quarter programs. Participation in playgroup has also been extremely high this quarter with many participants reporting how much they are enjoying the physical interactions between the parents and children at these sessions.

The Wheels in Motion program is supporting 21 young people to obtain their probationary licence with 92 volunteer mentor driving hours being delivered this quarter. During this quarter, three participants obtained their licence.

Marni Waiendi engaged a new local facilitator to deliver culturally specific craft and Aboriginal education opportunities at both Marni Waiendi and Elizabeth Rise Community Centre. A number of Council staff have participated in training to learn the Acknowledgment of Country in Kurna language. Council is also partnering with The St Vincent De Paul Society to engage the local Aboriginal community in the development of a mural to celebrate our local Aboriginal and Torres Strait Islander community. The mural will be launched during NAIDOC week in November.

Council secured a Wellbeing SA Open Your World grant of \$65,000 for the 'Skatelight' project. Skatelight will address the impacts that COVID-19 has contributed to the mental wellbeing, physical activity and community connectedness of young people in Playford. This will also complement a project that commenced this quarter in partnership with young people from Playford International College to design an art piece alongside regular skate park users and the youth team to take a pro-active approach in preventing anti-social behaviours at the Elizabeth Skate Park. The Youth Advisory Committee also worked in partnership with the Commissioner for Children and Young People to examine their experiences when working with employment service providers with the goal of advocating for better services to increase youth employment.

### 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

58

### Result

14

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



### Comments

Work experience placements resumed this quarter with steady demand coming in, particularly from secondary school students. Overall Council provided 5 work experience placements totaling to 831 hours. One student was able to complete her 'Certificate 4 - Community Services' placement requirements to successfully secure employment in that sector.

Five new self-employed contractors commenced facilitating local employment opportunities.

Council's Industry Participation Policy delivered the following opportunities:

- CAMCO SA who are delivering the Stebonheath Road Project provided two work experience opportunities, as well as one short-term employment opportunity.
- Romaldi Constructions who are in the final stages of the Grenville building project provided two work experience opportunities to local secondary school students who are undertaking a Vocational Education and Training (VET) course in a trade at school and are seeking apprenticeships.

Senior Manager Rachel Emmott

**SERVICE**

**COMMUNITY INCLUSION**

**COMMUNITY OUTCOME**

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

**Community Themes**

3. Connecting with our community and each other

**Community Measures**

**Outcome**

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

**Measure**

Number of attendances in community services and programs

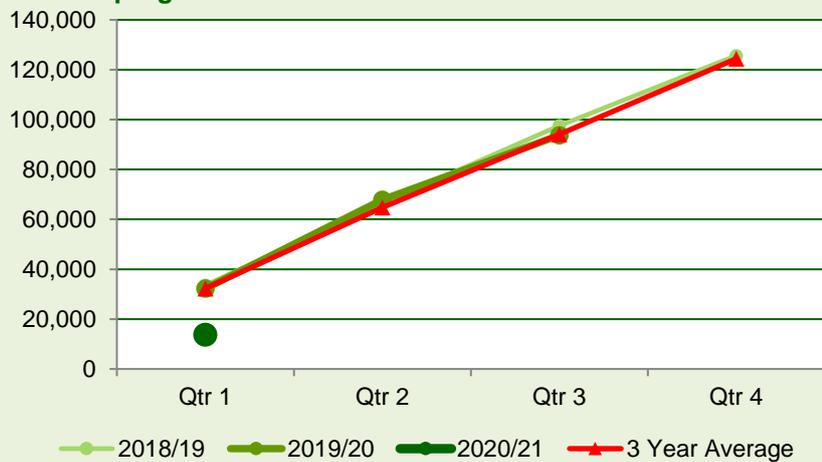
**3 Year Average**

32,274

**Result**

13698

**Number of attendances in community services and programs**



**Comments**

COVID and relevant safe processes continue to impact resourcing, service delivery and attendance numbers. Grenville activities including meals are currently operating at 35% pre COVID-19 capacity.

Adjusted service delivery continues to include engagement through Facebook, Playford Connected, fresh and frozen meals. New workshops such as Mindset for Life and Mindfulness sessions have been well received and full to capacity on delivery.

Social Inclusion programs (disability) have returned to pre COVID-19 capacity. Numbers of attendees are gradually increasing since the ease back of programs and receiving positive comments such as:

- “Very happy with my family - the club.”*
- “I am more outgoing, happy with the way the program is run.”*
- “Wish we could go out as we used to.”*
- “Happy with the program, we’re busy all the time.”*

### 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

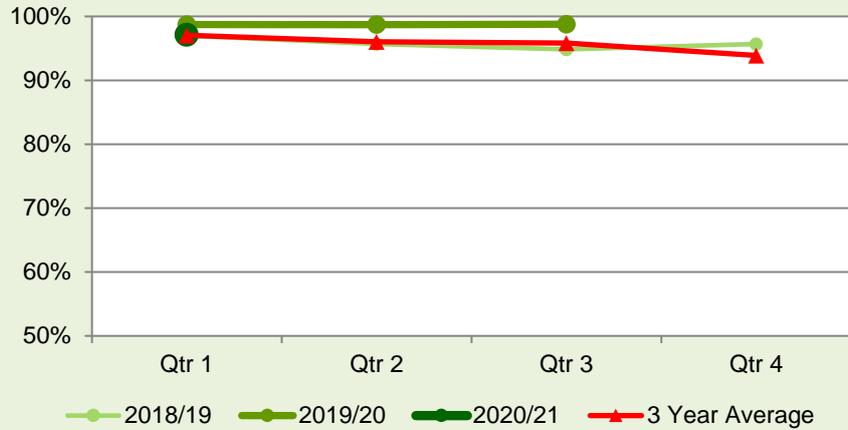
### 3 Year Average

97.05%

### Result

97.14%

Percentage of participants who are satisfied with community services and programs



### Comments

Participants are pleased to be back seeing their friends and getting out and about in the community again.

We received some great national exposure, including the National Disability Agency (NDIA), for projects launched this quarter including Fremont Park All Abilities play space and the communication board developed in partnership with Two Way Street. The Facebook post is in Playford's Top 5 posts of all time and the only post in the top five to receive 100% positive sentiment. It has reached over 90,000 people Australia wide. This has also led to five SA schools reaching out, as they now want to install one within their playgrounds. This demonstrates the role we can play to lead in creating positive inclusive change in the community with small investments.

The 'Look 'n' Cook' book went live on social media. Social media engagement as follows:

- Number of posts: 21
- Reach: 31,005
- Engagement: 3,410
- Engagement Rate: 7.76%
- Website Hits: 329 unique page views

Almost 300 'Look 'n' Cook' books were sold in the four weeks they were on sale. The books are now being sold in Munno Para Foodland as part of their 'Supporting SA' showcase.

### Outcome

People feel connected with the community

### Measure

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

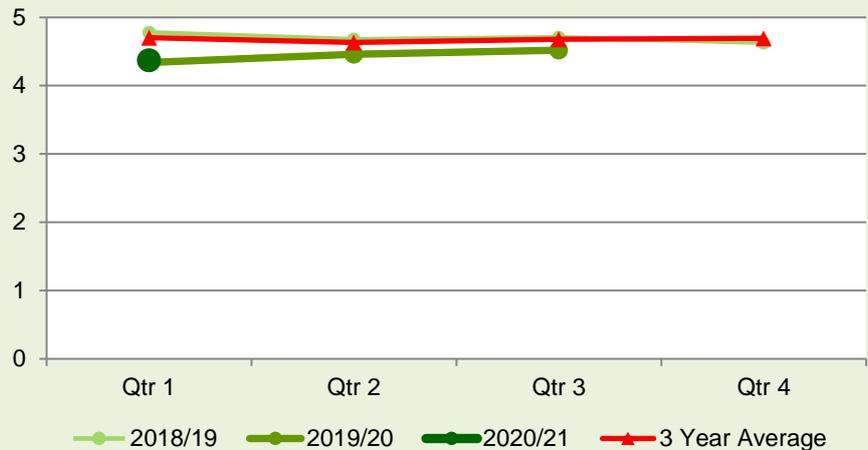
### 3 Year Average

4.70

### Result

4.37

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



### Comments

Community Inclusion programs continue to support goal achievements for participants.

*"He is out in his community and he is meeting people and making connections local to him. There is consistency with the staff which is very important and helps with his communication."*

*"The group setting calms her and moderates her behavior so she is calmer and happier at home. It provides stimulation. Can't speak highly enough, I can trust them. I am overwhelmed by what the Council does for \*\*\*\*. Not just the programs but the additional support with the NDIS. The COVID response was wonderful."*

*"I love my friends. It's so good to be back after shutdown to see my friends because I couldn't get out much before"*

Senior Manager Rachel Emmott

## SERVICE

# COMMUNITY VENUES

### COMMUNITY OUTCOME

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

### Community Themes

3. Connecting with our community and each other

### Community Measures

#### Outcome

The usage of Council owned community venues is maximised

#### Measure

Number of participants utilising the community venues

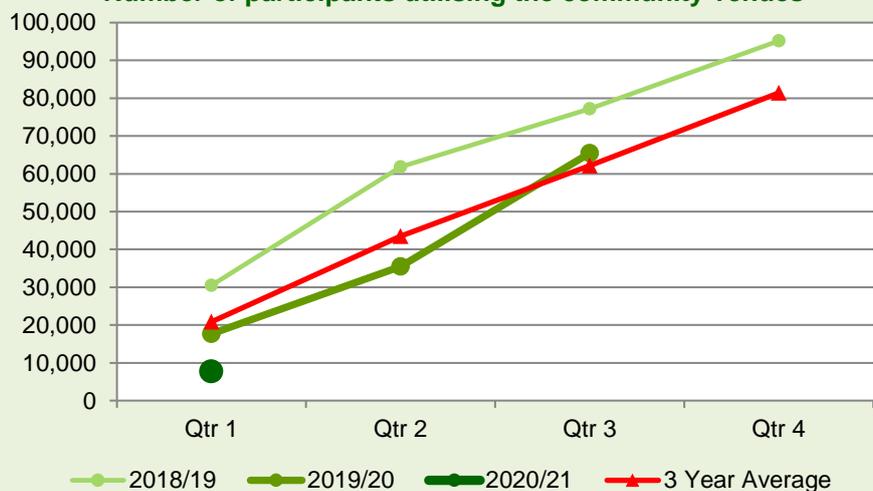
#### 3 Year Average

20833

#### Result

7717

Number of participants utilising the community venues



#### Comments

As of Saturday 1 August 2020, the Shedley Theatre re-opened to the community. We started by hosting smaller events which included Playford Council Citizenship Ceremonies. By September, the Shedley Theatre had held over 10 community bookings, which included local school St Columba College presenting 'Oliver the Musical'. The total attendance for September had reached almost 2,000 community people visiting our Shedley Theatre.

We are excited by the next quarter with a number of bookings in the Shedley Theatre; the community remain positive being able to present their shows. We have worked closely with all hirers, ensuring they are informed of COVID restrictions and guidelines. Hirers have had to adapt and change how they present shows, with some presenting multiple shows in one day to accommodate community members attending the Shedley Theatre.

Uley Road Hall has seen a surge in hiring due to COVID-19 placing restrictions on house gatherings. COVID-19 restrictions assisted with increased bookings for Uley Road Hall, resulting in over 2,000 community people visiting during the first quarter. On average, we received 10 new enquirers per month to hire the hall.

The Shedley Theatre has gone on sale with its 2020 program for September to December. The initial response has been positive with ticket sales exceeding 150 for the five shows on sale. With a reduced capacity of 160 for the Shedley Theatre, most shows are selling over 50%, which is a strong result. This is encouraging for Shedley Theatre to eventually return to normal operating conditions.

### Outcome

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

### Measure

Community members' satisfaction with the community venues

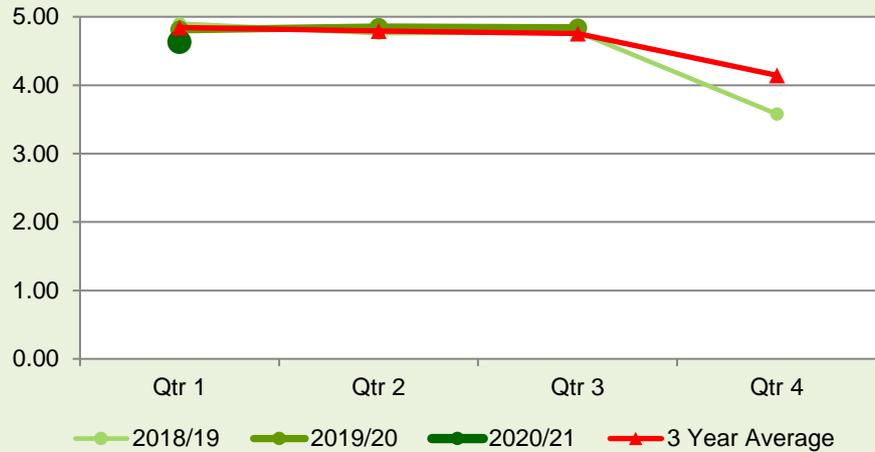
### 3 Year Average

4.84

### Result

4.63

Customer satisfaction with the community venues



### Comments

Feedback from hirers regarding venue costs has resulted in customer satisfaction rating being slightly down compared to previous quarters.

Northern Sound System (NSS) activity is continuing to be impacted by COVID restrictions. The most significant ongoing impact has been on live events (drinking and dancing restrictions) we expect to see this slowly improve from November through into the new year.

Program attendance numbers are returning to pre COVID-19 figures experiencing a 2.74% increase in engagement program attendance.

NSS demonstrated an agile approach to community engagement and program delivery by pivoting our services to predominately-digital platforms between July and August, with a substantial growth in social media reach and engagement. NSS social media (Facebook) experienced 24K impressions for July alone.

NSS was able to secure external COVID-19 response capital funding which contributed to the development of a broadcast studio within the facility. In addition operational funding to activate that space with content creation and artist support has positioned NSS well to respond and recover to COVID interruptions

Senior Manager Gareth Dunne

**SERVICE**

**CUSTOMER CONTACT**

**COMMUNITY OUTCOME**

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

**Community Themes**

3. Connecting with our community and each other

**Community Measures**

**Outcome**

Timely response to customers

**Measure**

Abandoned call rate

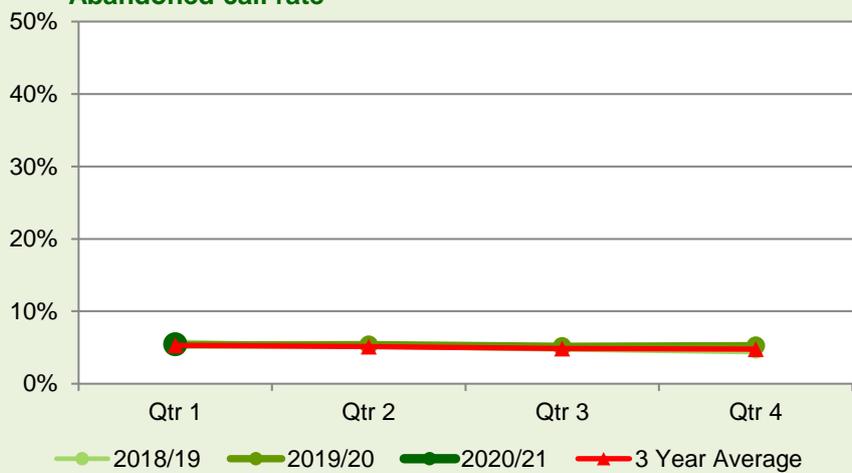
**3 Year Average**

5.29%

**Result**

5.43%

**Abandoned call rate**



**Comments**

The abandoned call rate has remained consistent with the last three years for the same period. The first quarter of the year is always the busiest for the Customer Contact team with first installment rates and dog registrations both due.

### Outcome

Timely response to customers

### Measure

Average queue time

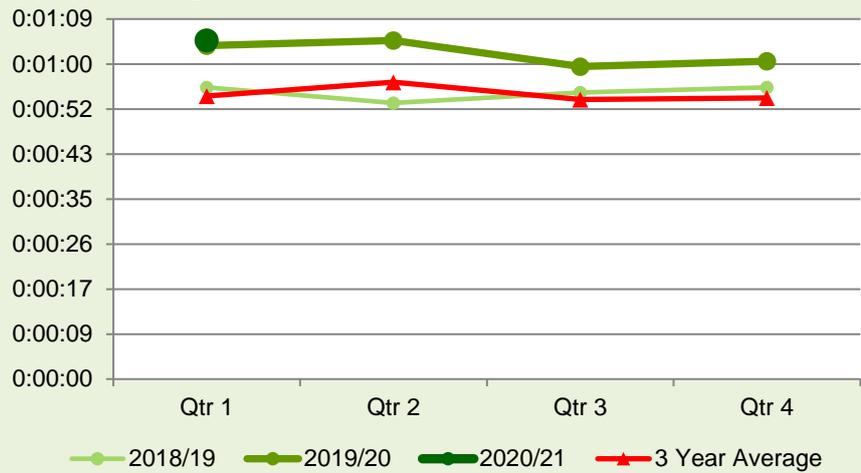
### 3 Year Average

0:00:54 seconds

### Result

0:01:05 seconds

### Average queue time



### Comments

The average timeframe a customer had to wait on hold for their phone call to be answered was 1:05 minutes. We would like to see this figure decrease to below one minute. The first quarter of the year is always the busiest for the Customer Contact team with first installment rates and dog registrations both due.

Senior Manager Lilly Bukva

# CUSTOMER REQUEST SERVICE UPDATE

## Total number of requests submitted by channel

| Request submission channel     | Q1 2020/21    |                        | Q4 2019/20    |                        |
|--------------------------------|---------------|------------------------|---------------|------------------------|
|                                | Number of CRS | % of total channel CRS | Number of CRS | % of total channel CRS |
| Telephone                      | 2699          | 38.4%                  | 2384          | 36.5%                  |
| Email / Letter                 | 1762          | 25%                    | 2111          | 32.5%                  |
| Playford Online Services / App | 2122          | 30%                    | 1732          | 26.5%                  |
| In Person                      | 449           | 6.4                    | 297           | 4.5%                   |
| <b>Total number of CRS</b>     | <b>7032</b>   |                        | <b>6524</b>   |                        |

### Comments

An application can be made to provide or improve a Council service. Internally these applications are referred to as Customer Requests (CRS), and are recorded in Council's core customer system Pathway for allocation and action by the organisation. A Request for Service is an application to have Council or its representative take some form of action to provide or improve a Council service.

We have received 508 more requests this quarter, which equates to 7.7% increase. We would always expect an increase as the first quarter of the year is busiest with both first quarter rates and dog registrations being due; therefore, interactions in general are increased.

The top three request types for this quarter were:

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

Compared with the previous quarter we are pleased to see an increase in requests submitted via online services. This channel is our preferred method as our community benefit from this approach through quicker allocation and completion of tasks.

Senior Manager Lilly Bukva

**SERVICE**

# DEVELOPMENT SERVICES

**COMMUNITY OUTCOME**

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

**Community Themes**

- 1. Improving safety and accessibility
- 2. Lifting city appearance

**Community Measures**

**Outcome**

Safe buildings and structures for the community

**Measure**

Class 1a Audit Inspections carried out per inspection notification

**3 Year Average**

63.70%

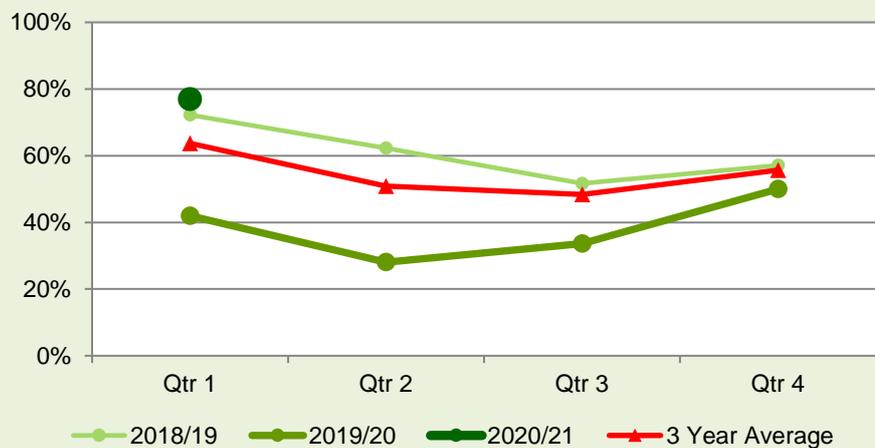
**Result**

76.89%

**Comments**

The increase in Class 1a frame inspections is a result of a resource shift from assessments to inspections. The team has been trialling new ways of undertaking inspections in preparation for the implementation of the Planning, Development and Infrastructure (PDI) Act, which has shown some positive results.

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



### Outcome

Safe buildings and structures for the community

### Measure

Average number of days taken to resolve compliance matters

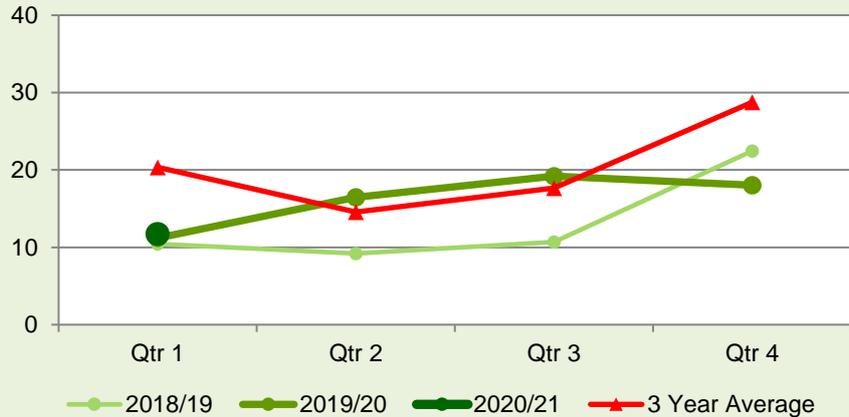
### 3 Year Average

20.32

### Result

11.72

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



### Comments

Customer requests have tapered over the past three months, which has allowed the team to reduce overall numbers. An increase voluntary compliance has also had a positive impact on average days to complete requests.

### Outcome

Timely planning decisions

### Measure

Average number of days taken to issue a Development Application

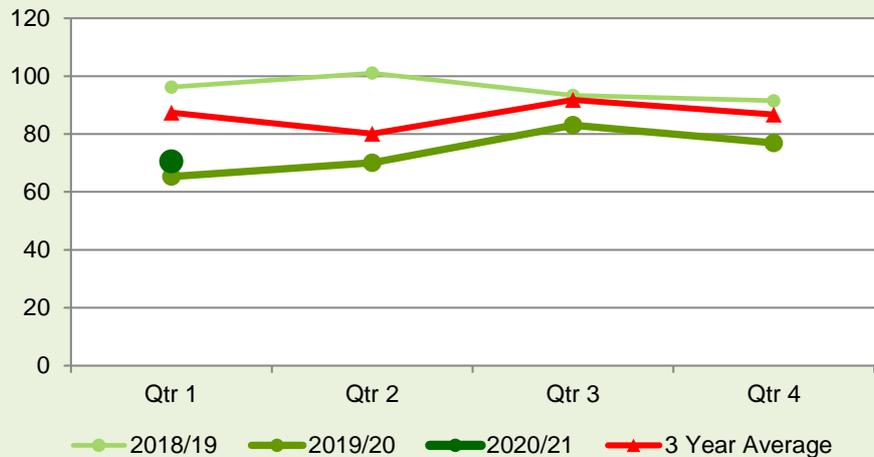
### 3 Year Average

87.42

### Result

70.56

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



### Comments

Quarter 1 has seen a 35% increase in lodgements compared to the same time last year and a 37% increase on Quarter 4 2019/20. This is primarily attributed to the Federal Governments Home Builder Grants announced in June 2020.

Despite this increase in lodgements, assessment timeframes have remained consistent, assisted by sustained resourcing. The implementation of a 'fast track' planning assessment process is ensuring that straight forward applications are moving through the assessment process efficiently, ensuring also the facilitation of the Home Builder Grant timeframes.

Senior Manager Derek Langman

**SERVICE**

# ENVIRONMENTAL HEALTH

**COMMUNITY OUTCOME**

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

**Community Themes**

- 1. Improving safety and accessibility

**Community Measures**

**Outcome**

Food businesses comply with required standard of safety

**Measure**

Food business inspection compliance rate

**3 Year Average**

76.88

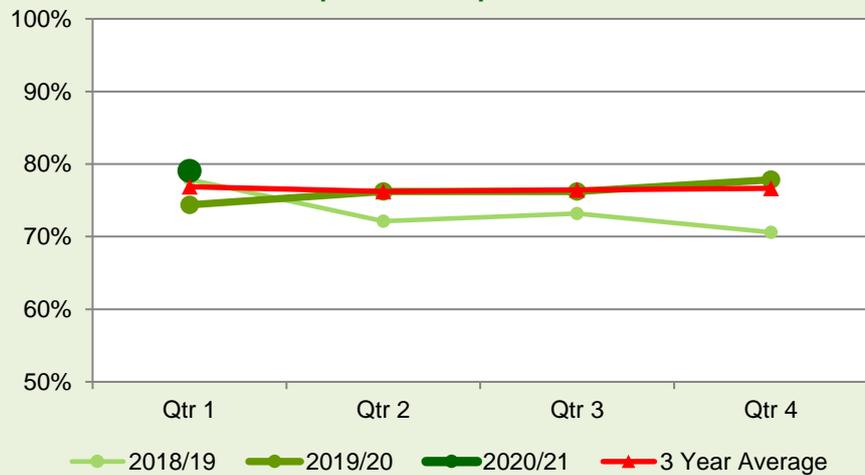
**Result**

79.04

**Comments**

Food inspection compliance rate has slightly improved compared with previous reporting periods.

**Food business inspection compliance rate**



**Outcome**

Waste water systems operating to required standard

**Measure**

High risk waste water system compliance rate

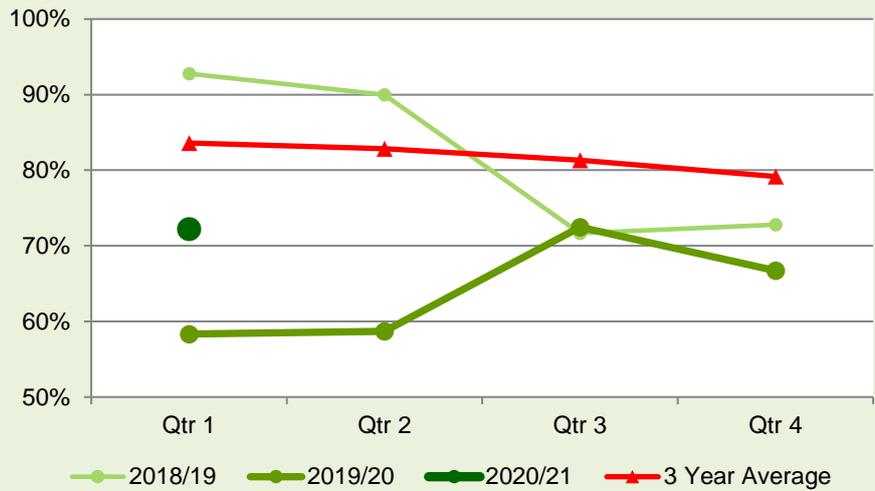
**3 Year Average**

83.60%

**Result**

72.22%

**High risk waste water system compliance rate**



**Comments**

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

**Outcome**

Minimise risk to public health

**Measure**

Percentage of customer requests that are high or medium risk

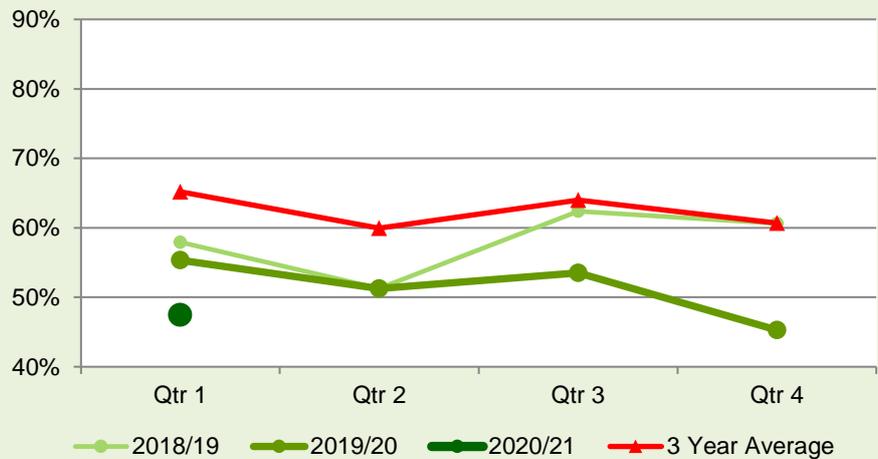
**3 Year Average**

65.18%

**Result**

47.45%

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



**Comments**

Overall reduction in reported high and medium public health risks in the community when compared to the 3 Year Average. Downward trend of reactive public health risks is a favourable outcome.

Senior Manager Andrew Nesbitt

**SERVICE**

**ENVIRONMENTAL SUSTAINABILITY**

**COMMUNITY OUTCOME**

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

**Community Themes**

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

**Community Measures**

**Outcome**

Community is actively involved in enhancing the local environment

**Measure**

Total volunteering hours

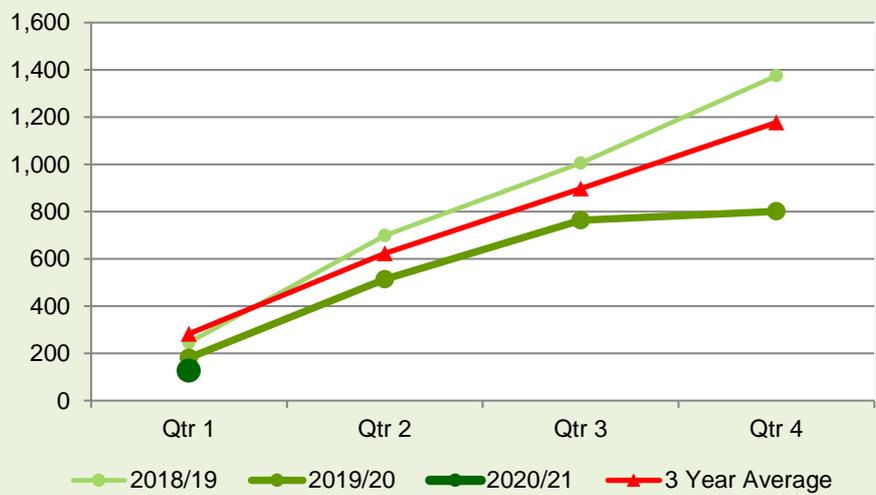
**3 Year Average**

283

**Result**

126

**Total volunteering hours**



**Comments**

While volunteers have been returning to their roles, there is an impact on hours due to COVID-19 restrictions and limitations on work. The first quarter of the year shows volunteer efforts in planting along an 11ha area along the Smith Creek trail, as well as returning to the Little Para Seed Orchard and to Council's plant nursery.

### Outcome

Community is actively involved in enhancing biodiversity

### Measure

Number of plants distributed to the community

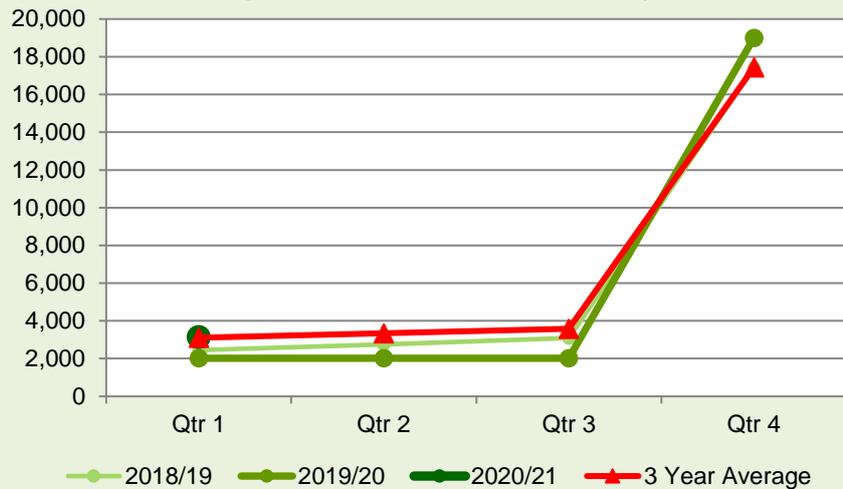
### 3 Year Average

3107

### Result

3150

#### Number of plants distributed to Community



### Comments

Plant distributions in Quarter 1 reflect the finalising of planting programs, which run from April to August. This year saw a high community interest in both the Buffers to Bushland and 10 Plants for \$10 programs, possibly due to the higher number of people at home and enjoying their gardens.

### Outcome

Maintain biodiversity

### Measure

Hectares of biodiversity reserves maintained

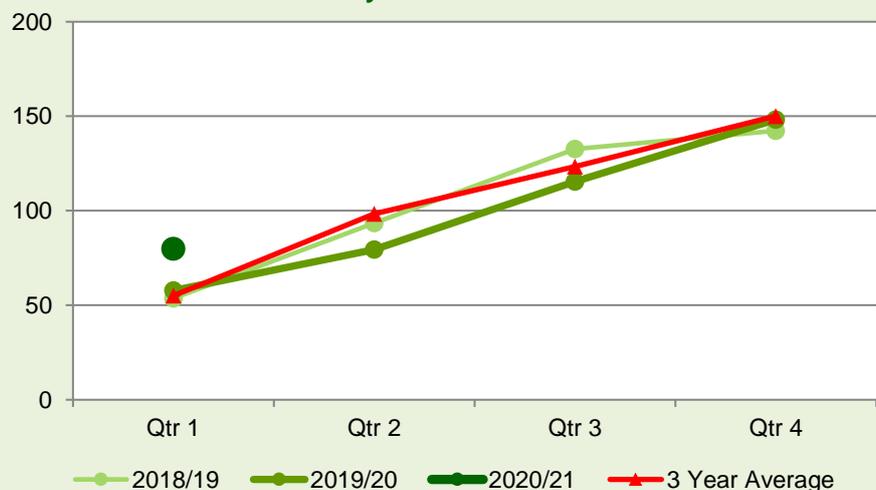
### 3 Year Average

55.05ha

### Result

79.81ha

#### Hectares of biodiversity reserves maintained



### Comments

Quarter 1 has seen a higher than usual maintenance of reserves due primarily to two reasons:

1. Council has planted around 4000 native seedlings over an 11ha area along Smith Creek
2. the growth conditions for weedy grasses are optimal this year resulting in a mow of Whitford Reserve, which would usually not occur

The total work includes 29ha of reserves managed by Bush-for-Life volunteers.

### Outcome

Improved long-term health of native flora

### Measure

Number of km of rural roadsides maintained

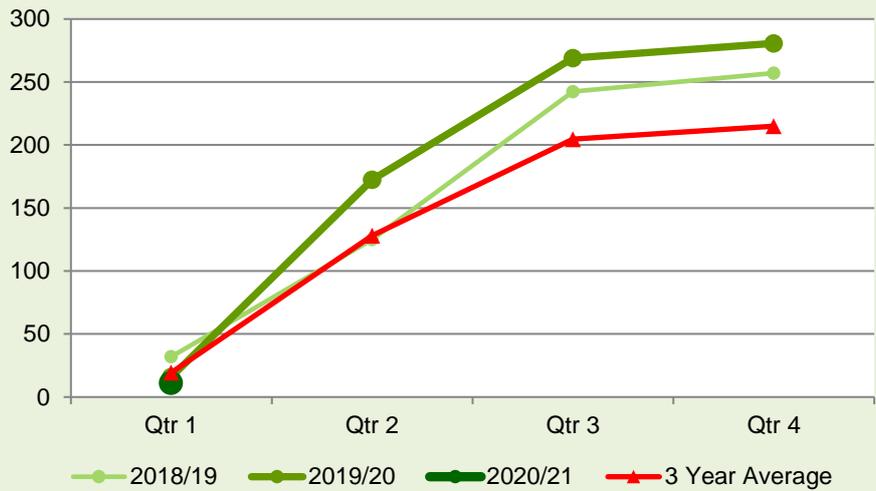
### 3 Year Average

19.33km

### Result

11km

Number of km of rural roadsides maintained



### Comments

Roadside maintenance primarily focused on a winter pre-spray for Chilean Needle Grass control and on Cape Tulip control.

The on-going Chilean Needle Grass control has been showing positive results with the number and size of infestation on Council lands decreasing over the past three years.

Senior Manager Andrew Nesbitt

## SERVICE

# EVENT MANAGEMENT

## COMMUNITY OUTCOME

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

### Community Themes

3. Connecting with our community and each other

## Community Measures

### Outcome

Community actively participates in events that celebrate and promote the city

### Measure

Total number of participants

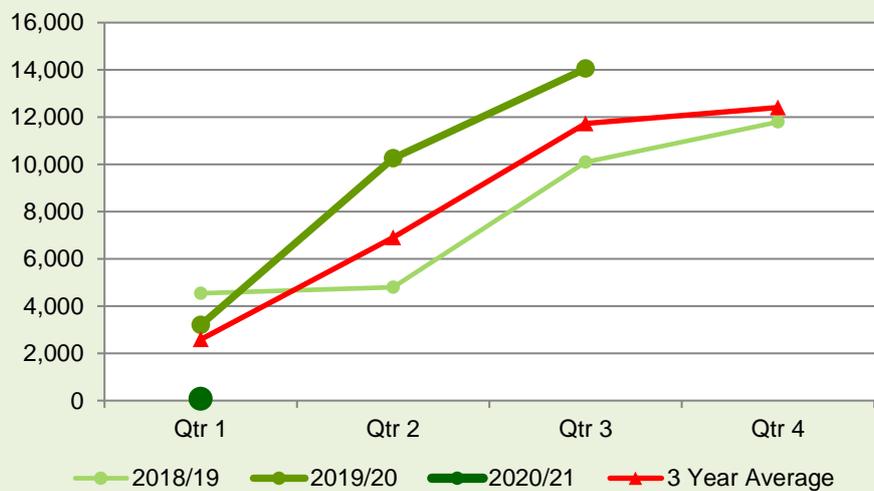
### 3 Year Average

2587

### Result

65

### Number of participants



### Comments

Event participant numbers are significantly below the same quarter in the previous year.

This is attributable to two key factors:

- The city activation program ended in Quarter 1 2019/20, with the SALA festival the last event held in August 2019, which attracted many participants. Due to the end of this program, no significant new events are scheduled in 2020/21, resulting in a lowering of the 3 Year Average and normalisation of numbers to the existing service level.
- COVID-19 saw only one large Citizenship ceremony being held in the quarter, compared to multiple in the same quarter in the previous year. With restrictions on numbers of conferees due to density and physical distancing limitations, we will find that our ceremonies will be smaller in size going forward which may require us to deliver more.

Senior Manager Lilly Bukva

## SERVICE

# GRAFFITI

## COMMUNITY OUTCOME

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

### Community Themes

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

## Community Measures

### Outcome

Enhanced City presentation, community pride and reputation

### Measure

Total graffiti tag removals performed

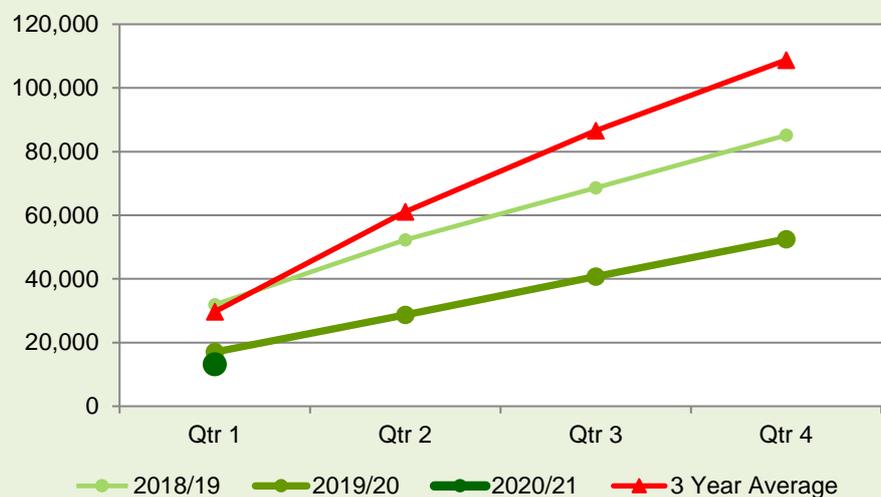
### 3 Year Average

29694

### Result

13177

Total graffiti tag removals performed



### Comments

Less graffiti has been evident but council staff continue to be proactive with removals.

### Outcome

Increased Community involvement in graffiti removal

### Measure

Percentage of graffiti tag removals performed by volunteers

### 3 Year Average

26.82%

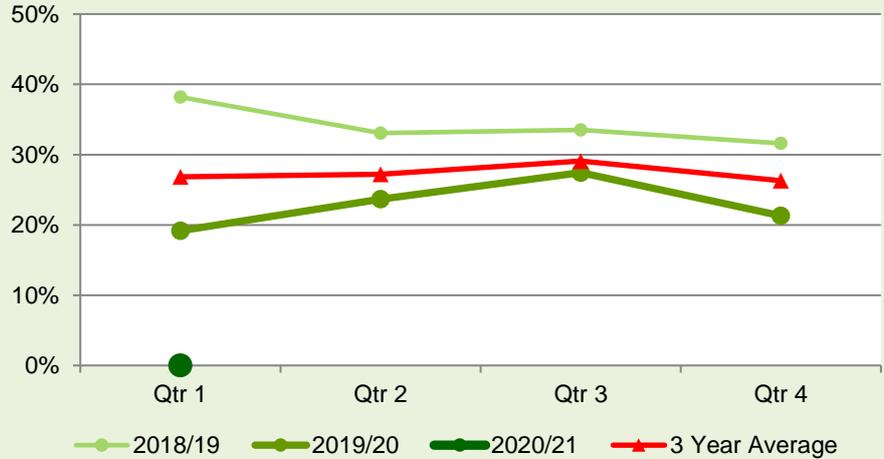
### Result

0%

### Comments

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

#### Percentage of graffiti tag removals performed by volunteers



### Outcome

Increased Community involvement in graffiti removal

### Measure

Number of graffiti removal requests reported by the Community

### 3 Year Average

79

### Result

184

### Comments

The community are more active in reporting Graffiti.

High-targeted areas included:

- 45 - SA Power networks infrastructure.
- 43- Council buildings, bus stops & signs

#### Number of graffiti removal requests reported by the Community



**Outcome**

Responsive service

**Measure**

Percentage of requests completed within five business days of reporting

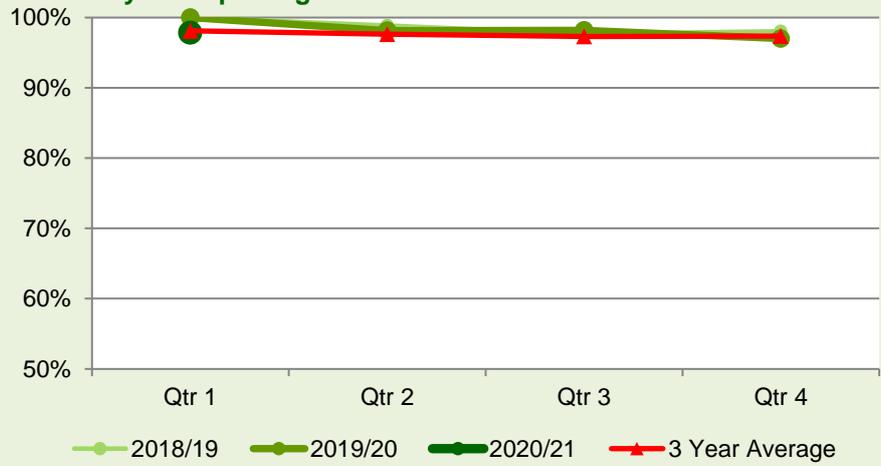
**3 Year Average**

97.80%

**Result**

98.11%

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



**Comments**

Completion rate is at 5 Year Average.

Senior Manager Andy Slager

SERVICE

# HEALTH INITIATIVES

## COMMUNITY OUTCOME

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

### Community Themes

3. Connecting with our community and each other

## Community Measures

### Outcome

Provide healthy and affordable food for the community

### Measure

Total number of food packs purchased by the community

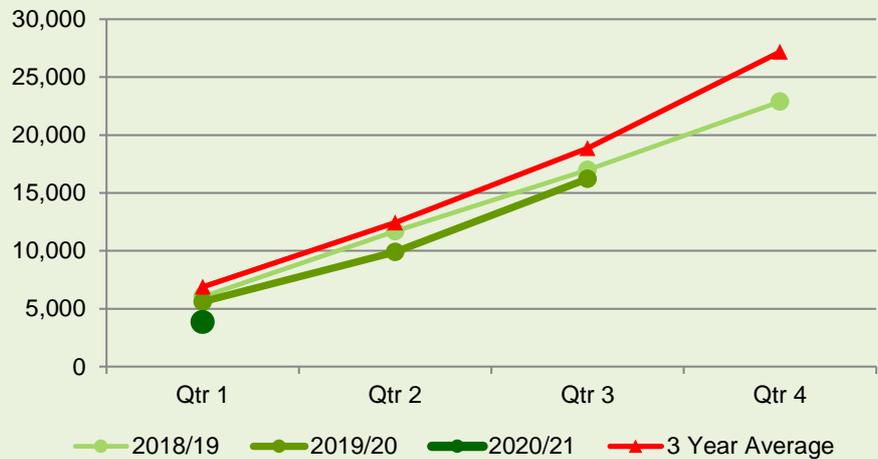
### 3 Year Average

6879

### Result

3822

Total number of food packs purchased by the community



### Comments

Healthy Food Co operations have returned to business as usual and membership has grown by 74 new members. Easy Meals sales are strong and a new Easy Meal, 'Italian Chicken' was introduced following customer demands for new meals. This involved in-store customer engagement with taste testing and recipe feedback.

All of our valuable volunteers have returned to our two stores, with 21 volunteers contributing over 2500 hours in in-store roles, goods collection and store transfers.

### Outcome

Awareness and promotion of healthy lifestyle

### Measure

Total number of people attending health and wellbeing programs

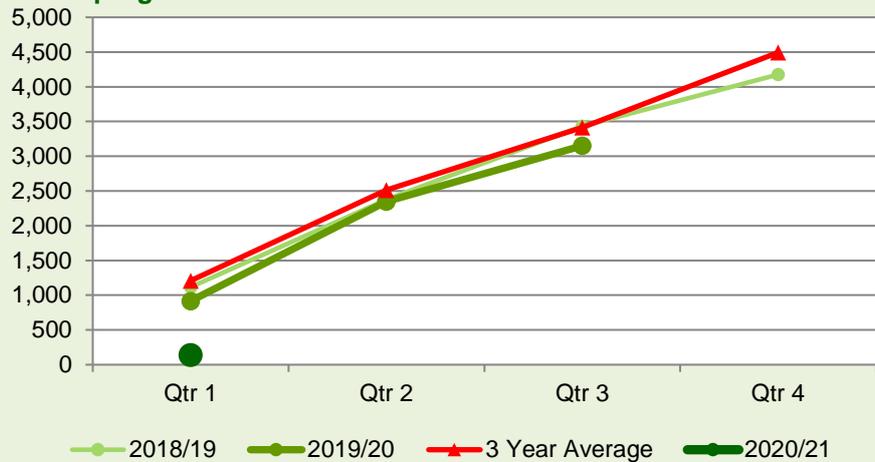
### 3 Year Average

1209

### Result

138

Total number of people attending health and wellbeing programs



### Comments

With the lifting of some COVID restrictions a number of face-to-face engagement programs have recommenced, however all activities related to cooking programs are still suspended at this time. This quarter we had over 130 engagements with the community in activities that promote a healthy lifestyle and this included strong ongoing participation in the Secombe Street coaching programs for young people.

Due to ongoing restrictions in relation to in person cooking activities, we continued our social media campaigns utilising the Healthy Food Co. Our Facebook page to engage people in healthy eating and cooking at home. Overall this quarter there has been an increase in page likes of 97 (average 32 new likes a month) with page likes now totaling 8544 and our posts have reached 69,600 people (average of 1,600 per post) and 7580 engagements.

The Health Initiatives team has also been supporting the SA Health, Wellbeing SA team to develop Nutrition Guidelines for the Food Relief Sector in South Australia due to our experience in developing nutritional guidelines for our Healthy Food Co stores. This will assist the sector in supporting the provision of healthy foods in various food relief systems and partnerships.

Community engagement for the establishment of the Community Garden at the Precinct has commenced this quarter and will continue over the coming months.

Senior Manager Rachel Emmott

**SERVICE**

# ILLEGAL DUMPING

**COMMUNITY OUTCOME**

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

**Community Themes**

- 1. Improving safety and accessibility
- 2. Lifting city appearance

**Community Measures**

**Outcome**

Responsive Service

**Measure**

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

**3 Year Average**

88.68%

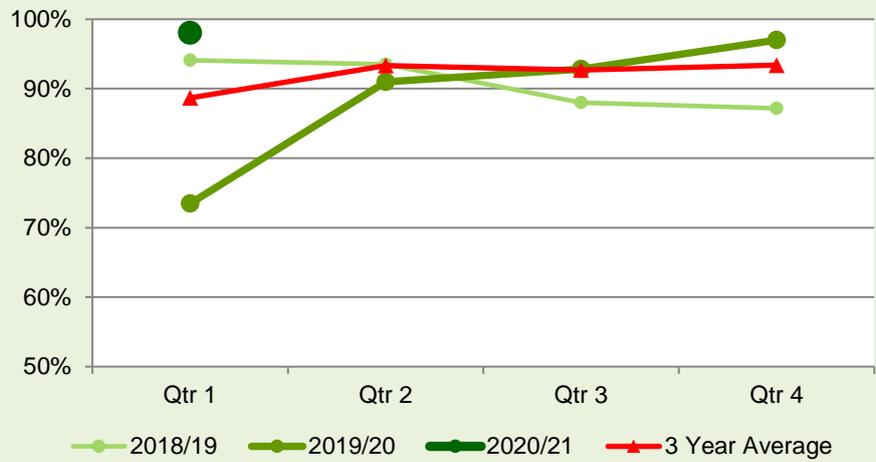
**Result**

98%

**Comments**

98% of all dumped rubbish was removed within 10 days. Performance is better than the same period last year and better than the 3 Year Average.

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



**Outcome**

Responsive Service

**Measure**

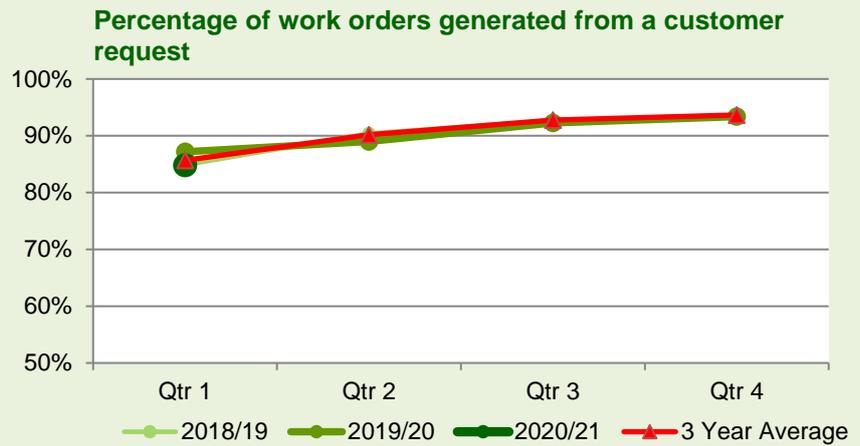
Percentage of work orders generated from a customer request

**3 Year Average**

85.67%

**Result**

84.79%



**Comments**

The percentage of work orders generated from a customer request is consistent with previous years.

**Outcome**

Responsive Service

**Measure**

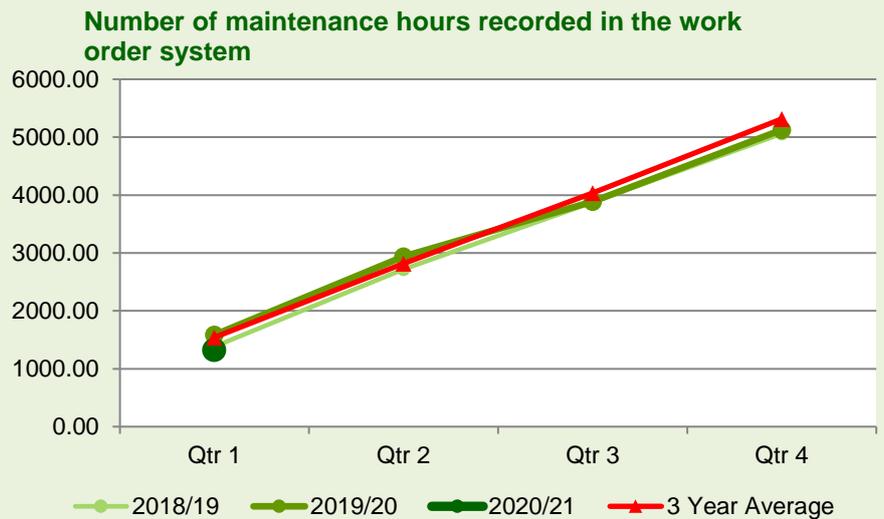
Number of maintenance hours recorded in the work order system

**3 Year Average**

1542.74

**Result**

1325.56



**Comments**

The total number of maintenance hours attributed this quarter is consistent with the same period in previous years.

Senior Manager Andy Slager

## SERVICE

# IMMUNISATION

## COMMUNITY OUTCOME

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

### Community Themes

1. Improving safety and accessibility

## Community Measures

### Outcome

Reduce incidences of communicable disease

### Measure

Number of outbreaks of immunisable communicable disease

### 3 Year Average

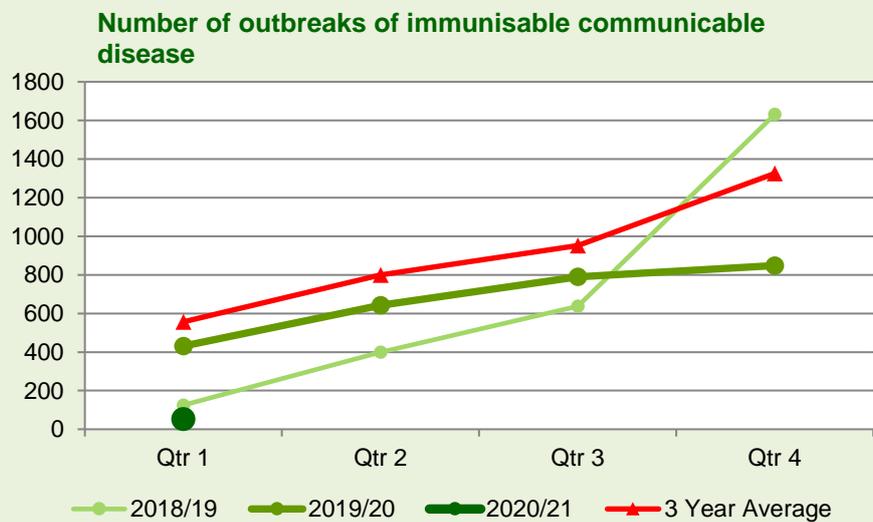
557

### Result

52

### Comments

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



### Outcome

Increase immunisation rate for teenagers

### Measure

Number of year 8 students immunised by Playford Immunisation Service

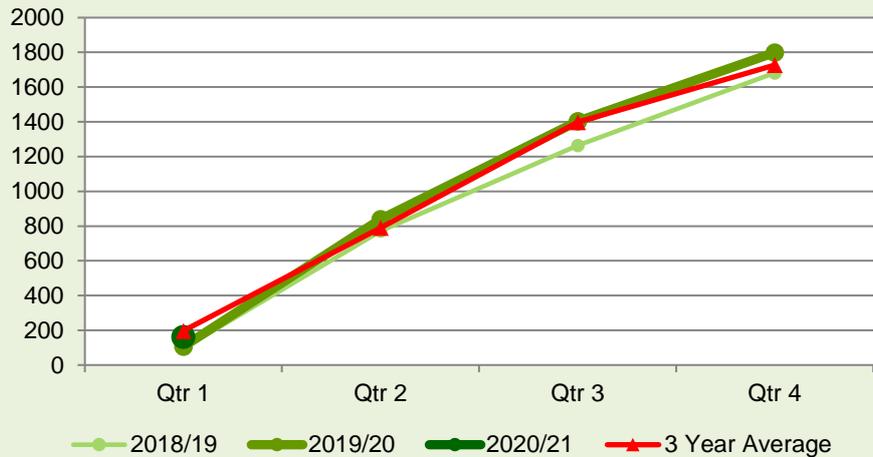
### 3 Year Average

197

### Result

162

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



### Comments

Student immunisation are being undertaken in accordance with the yearly variation of school enrolment numbers and immunisation program scheduling. There is a 53% 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 students. Overall, the immunisation team administrated vaccinations to 390 school students this quarter.

### Outcome

Utilisation of Council's Immunisation Service

### Measure

Number of clients attending Council's Immunisation Service

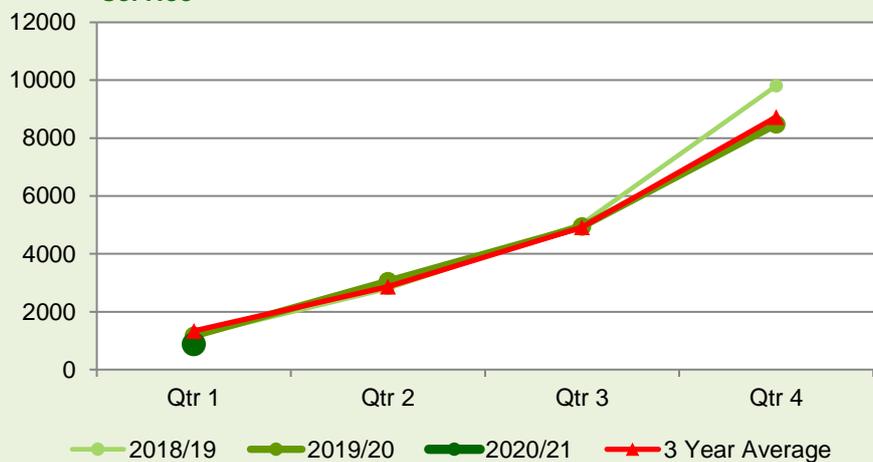
### 3 Year Average

1336

### Result

874

#### Number of clients attending Playford's immunisation service



### Comments

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

Senior Manager Andrew Nesbitt

## SERVICE

# KERBSIDE WASTE

## COMMUNITY OUTCOME

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

### Community Themes

2. Lifting city appearance

## Community Measures

### Outcome

Environmental Responsibility

### Measure

Diversion rate away from landfill

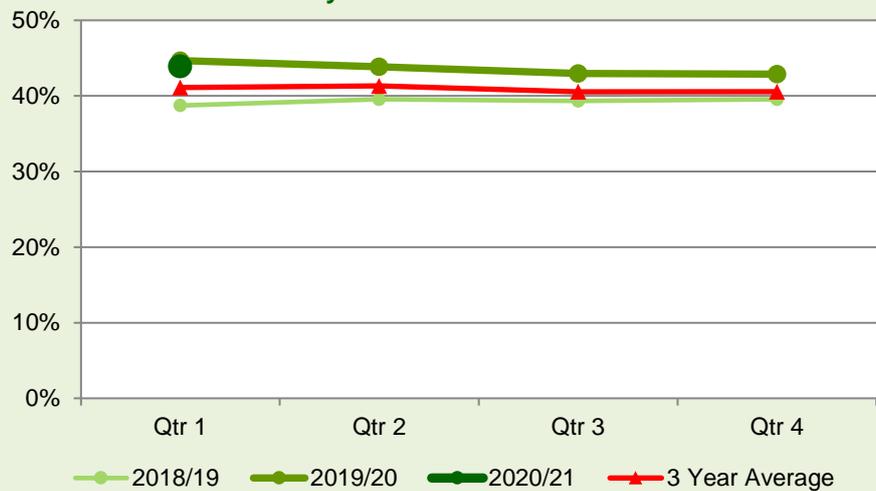
### 3 Year Average

41.11%

### Result

43.88%

### Diversion rate away from landfill



### Comments

Diversion away from landfill by appropriate use of the yellow-lidded recycling bin and the green-lidded Food Organics and Garden Organics (FOGO) bin continues to be around the average 42% - 43%. Small shifts in use continue with on-going messaging through NAWMA and Council's social media streams.

### Outcome

Environmental Responsibility

### Measure

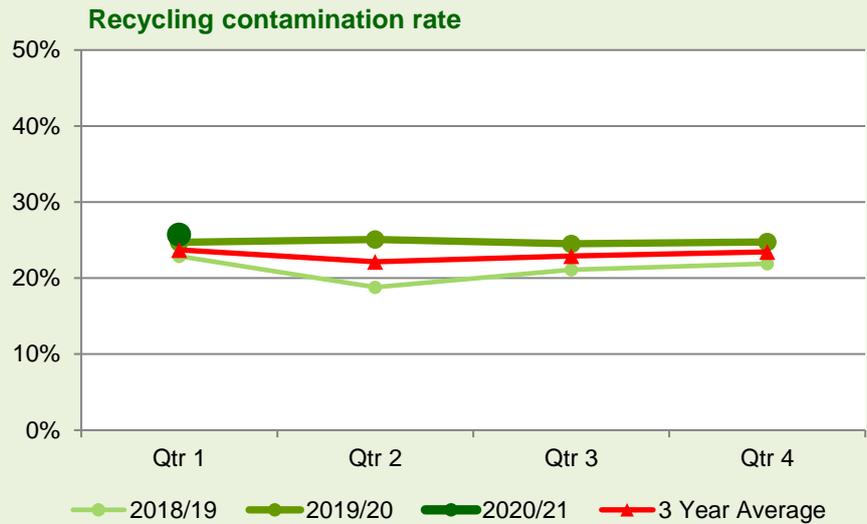
Recycling contamination rate

### 3 Year Average

23.71%

### Result

25.70%



### Comments

Contamination in recycling continues to be high at around 25% of material in the yellow-lidded recycling bin being inappropriate.

The recycling bin should only be used for glass jars and bottles, plastic containers (lids off), milk and juice cartons, steel and aluminum cans, paper and cardboard.

### Outcome

Environmental Responsibility

### Measure

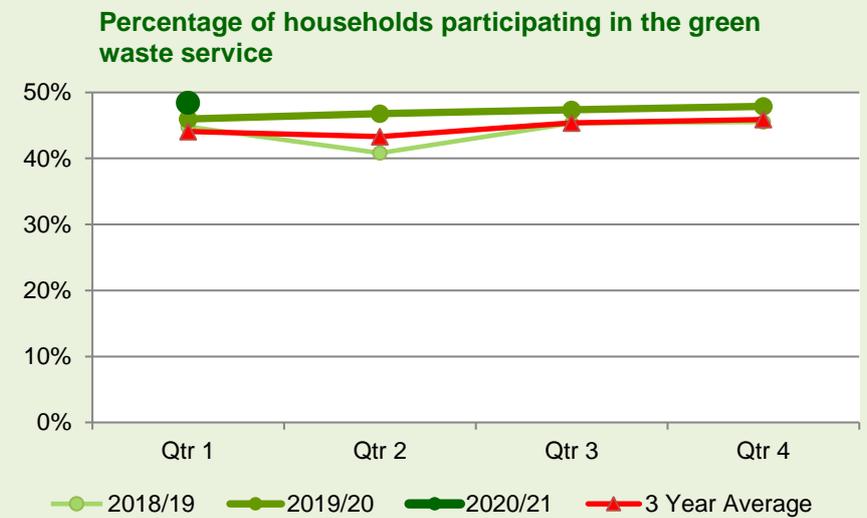
Percentage of households participating in the green waste service

### 3 Year Average

44.09%

### Result

48.43%



### Comments

Participation in the green-lidded FOGO bin continues to increase at a slow and steady rate. Spring will see further messaging to encourage uptake of this service, including the ability to dispose of food scraps, used paper towels and other kitchen organics.

### Outcome

Public Health

### Measure

Number of hard waste services accessed

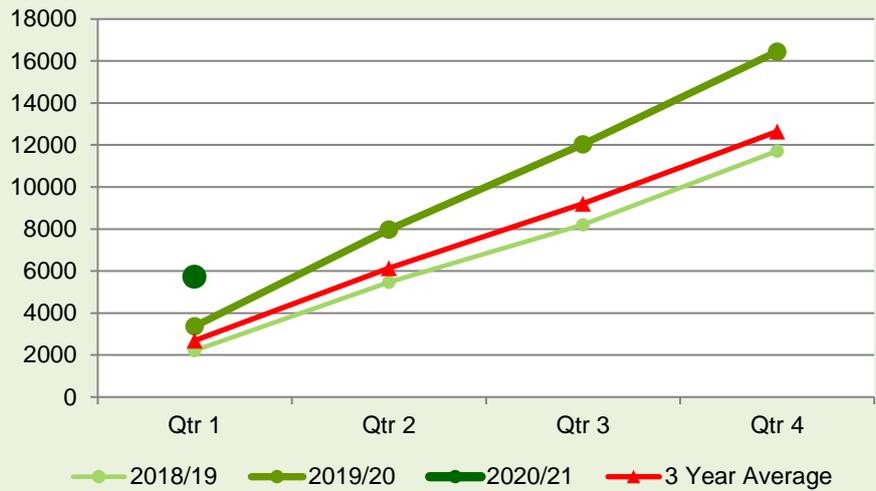
### 3 Year Average

2690

### Result

5727

#### Number of hard waste services accessed



### Comments

The ability to access the hard rubbish service two times per year is proving extremely popular in the community. A focus on understanding the links between this service and informally leaving items on verges (dumping) continues so that determination on whether this is a shift in the way that community disposes of waste or an increase in material being disposed.

Senior Manager Andrew Nesbitt

# SERVICE LIBRARY

## COMMUNITY OUTCOME

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

### Community Themes

3. Connecting with our community and each other

## Community Measures

### Outcome

Access to information

### Measure

Items borrowed

### 3 Year Average

88,449

### Result

74,099

### Items Borrowed



### Comments

The total items borrowed is 13% down to same period last year. This is a relatively good result due to the community still impacted by COVID-19. The Digital Library continues to be popular with a wide range of eBooks, eAudiobooks and eFilms that are offered for members of the library to view in the comfort of their own homes.

### Outcome

Access to Information

### Measure

Visits

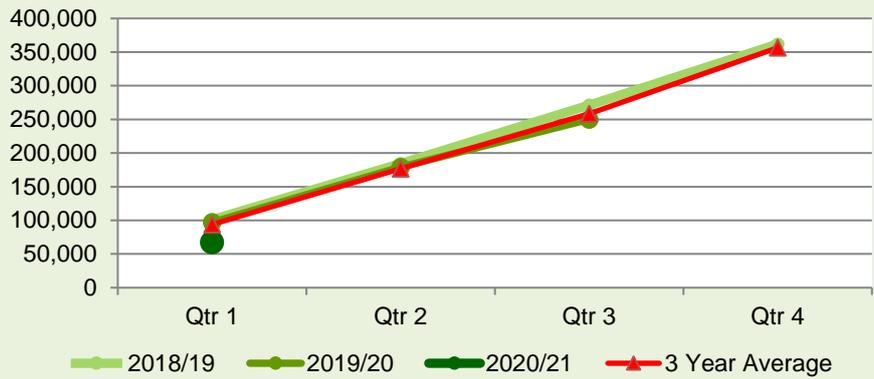
### 3 Year Average

93,924

### Result

67,448

### Visits



### Comments

Visitations are down 30% from the same time last year due to the continued impact of COVID-19. The past few months has seen an increase of visitors each month at the Civic Centre Library and with more Pre-Schools and Childcare Centres allowing the mobile truck to recommence the service to them the visitations should continue to increase, as long as external conditions remain the same.

### Outcome

Access to technology

### Measure

Active membership

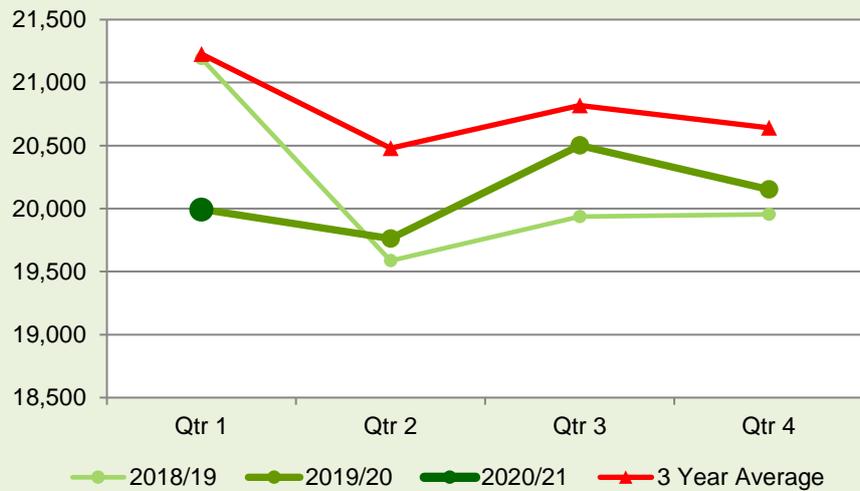
### 3 Year Average

21,227

### Result

19,989

### Active Memberships



### Comments

Active memberships are consistent with last year's result.

**Outcome**

Access to education and leisure programs

**Measure**

Number of people who attend library events and programs

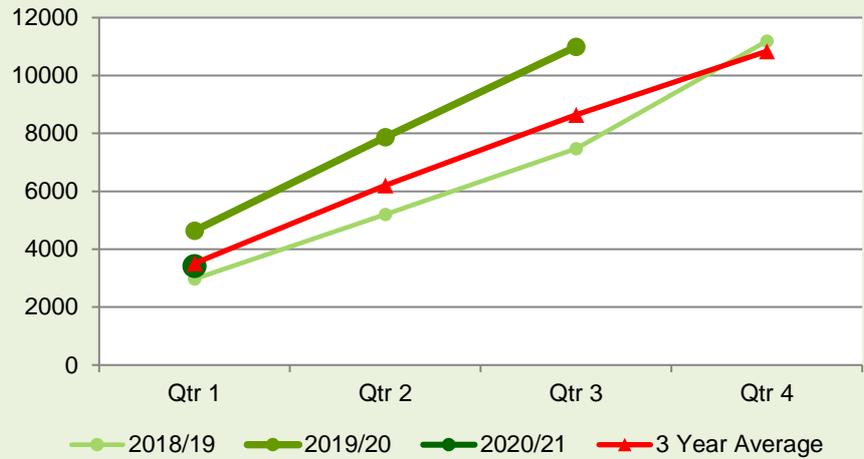
**3 Year Average**

3512

**Result**

3420

**Number of people who attend library events and programs**



**Comments**

Social distancing restrictions will continue to impact our program participation. Library events and programs are now limited to a maximum of 20 people per session for the majority of programs that are offered due to the current space requirements. Online programs were well viewed but are now limited due to the Library service being back to normal opening hours and limited staffing to provide this extra service across multiple venues.

Senior Manager Gareth Dunne

**SERVICE**

**PARKS AND RESERVES**

**COMMUNITY OUTCOME**

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

**Community Themes**

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

**Community Measures**

**Outcome**

Attractive and sustainable Open Space

**Measure**

Percentage of work orders within priority time frame

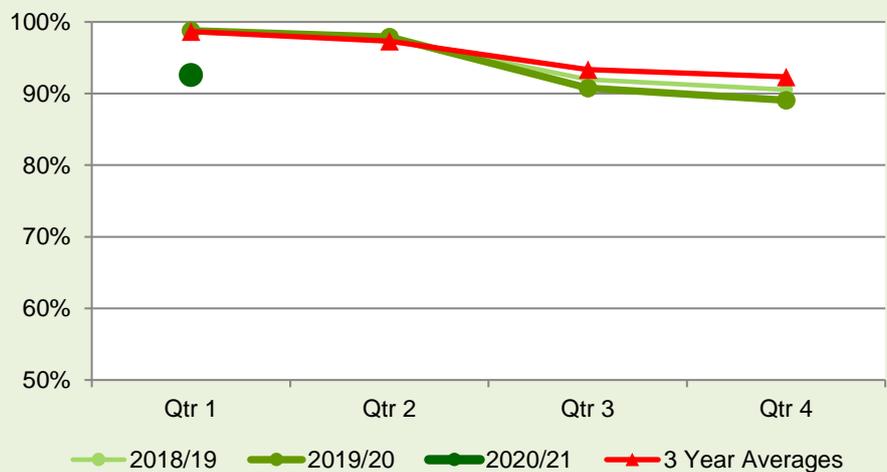
**3 Year Average**

98.66%

**Result**

92.60%

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



**Comments**

Percentage of work order within timeframe is slightly down on this time last year as we are in verge mowing season and unable to address some work within our reserves. The work is not urgent and will be programmed accordingly

**Outcome**

Vibrant and liveable parks and reserves

**Measure**

Percentage of work orders generated from a customer request

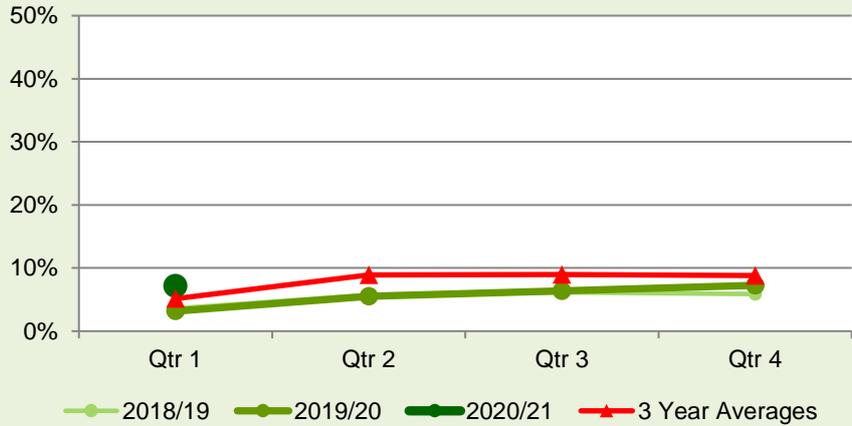
**3 Year Average**

5.15%

**Result**

7.15%

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



**Comments**

There is a 1.3% increase in the number of work orders generated from customer requests compared to the same time last year. While there is a slight increase, work orders raised due to customer requests remain low due to programmed work.

**Outcome**

Vibrant and liveable parks and reserves

**Measure**

Number of maintenance hours recorded in the work order system

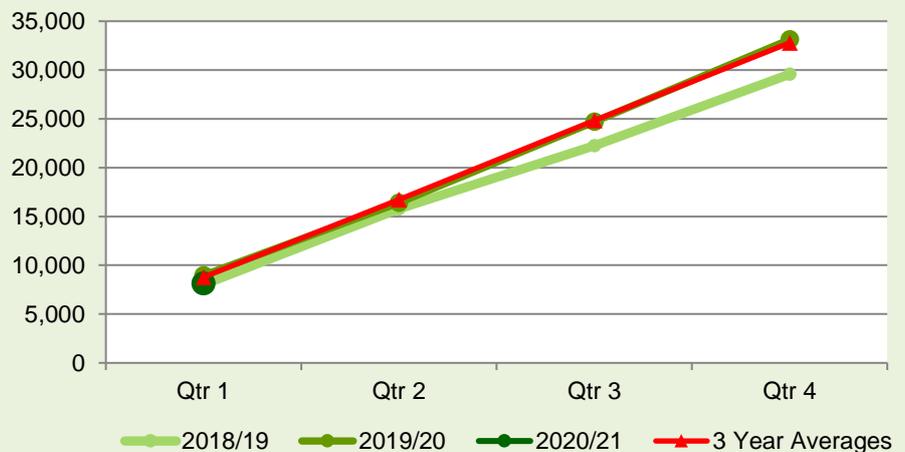
**3 Year Average**

8777

**Result**

8107

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



**Comments**

Decrease compared to the same time last year due to improvements in staff using the correct work order numbers for correct sites.

Senior Manager Andy Slager

## SERVICE

# RAPID RESPONSE

## COMMUNITY OUTCOME

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

### Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

## Community Measures

### Outcome

Make safe in timely fashion

### Measure

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

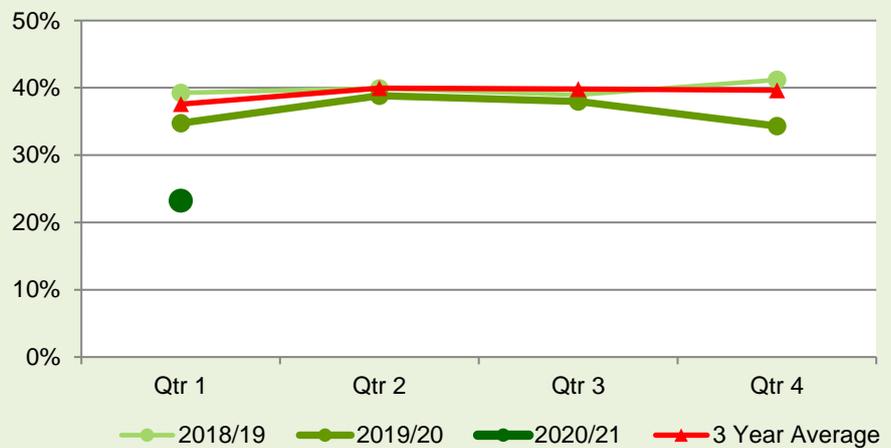
### 3 Year Average

37.58%

### Result

23.24%

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



### Comments

The drop in percentage in this measure is due to work orders not being assigned to correct profile. These tasks were not Rapid Response issues. This issue will be corrected by next quarter.

**Outcome**

Vibrant and liveable city

**Measure**

Percentage of work orders generated from a customer request

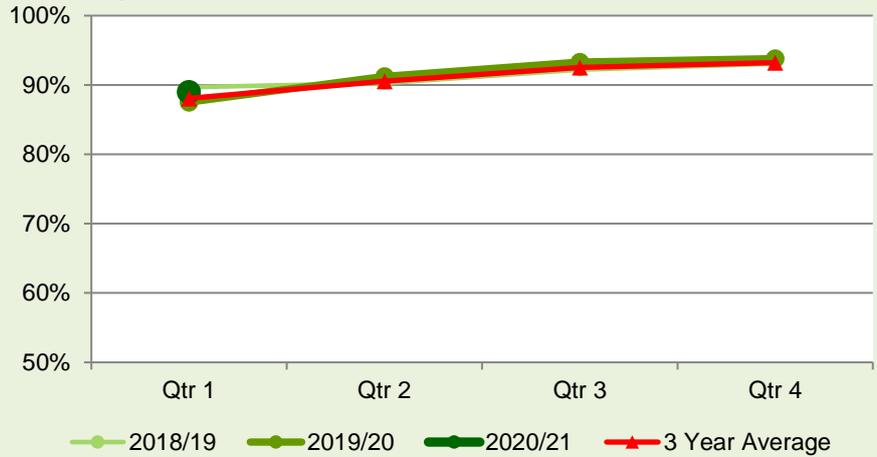
**3 Year Average**

88.07%

**Result**

88.99%

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



**Comments**

On par with 3 Year Average. Residents are reporting risks in the community.

**Outcome**

Vibrant and liveable city

**Measure**

Number of maintenance hours recorded in the work order system

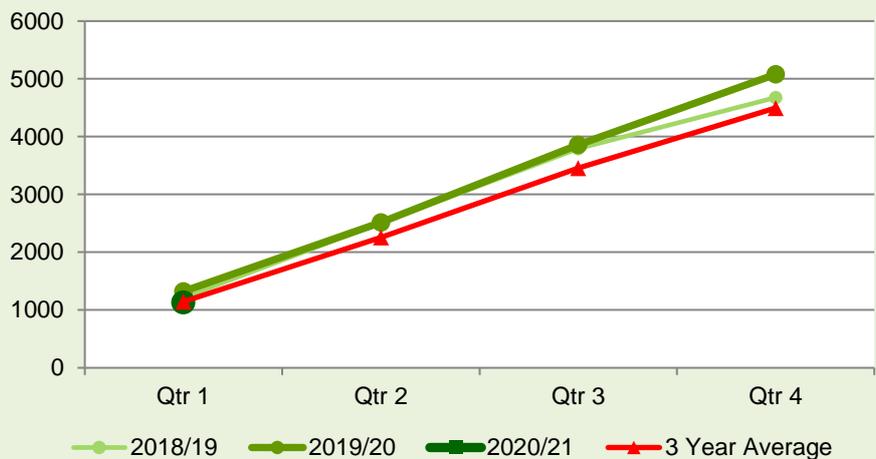
**3 Year Average**

1145.67

**Result**

1126.55

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



**Comments**

Result for this quarter is consistent with previous years.

Senior Manager Andy Slager

## SERVICE

# REGULATORY SERVICES

## COMMUNITY OUTCOME

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

### Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

## Community Measures

### Outcome

Responsible Management of animals by the community

### Measure

Number of dog registrations

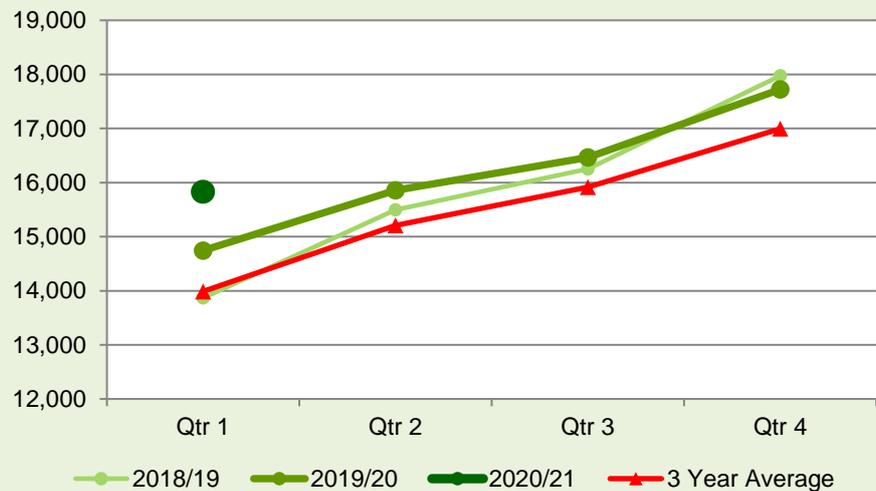
### 3 Year Average

13,988

### Result

15,830

Number of dog registrations



### Comments

The dog registration rates have started the 2020/21 period with encouraging numbers. This has been achieved by highlighting the benefits of registering your dog. Targeted media/marketing campaigns on all social media platforms, several rounds of targeted SMS messaging have been utilised to encourage and remind the community. Council's door knocking program has now commenced. This will assist in the number of dogs being registered.

### Outcome

Responsible management of animals by the community

### Measure

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

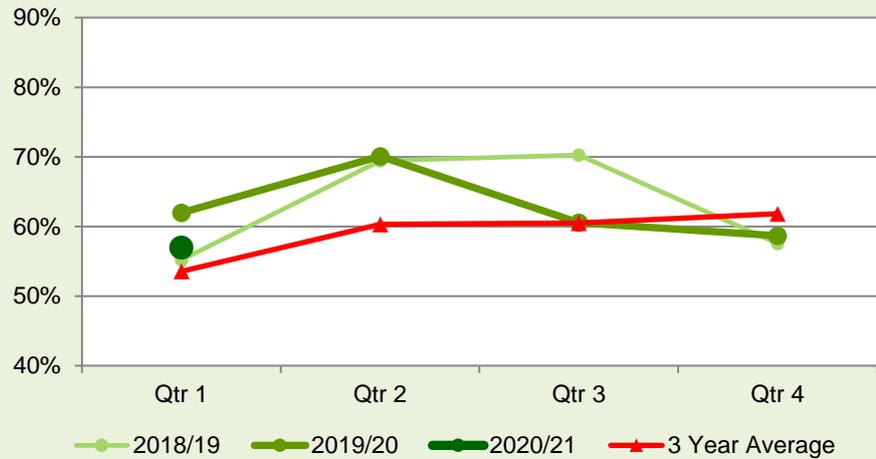
### 3 Year Average

53.55%

### Result

56.96%

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



### Comments

Quarter 1 has seen a decrease in the return to owner rate compared to the same time last year. The identification of dogs has improved higher than anticipated. Therefore, the officers are returning more dogs before the need of impounding. It appears dogs that are to be impounded are less likely to be identified.

### Outcome

Risk of fire reduced for the community

### Measure

Number of fire prevention second notices issued

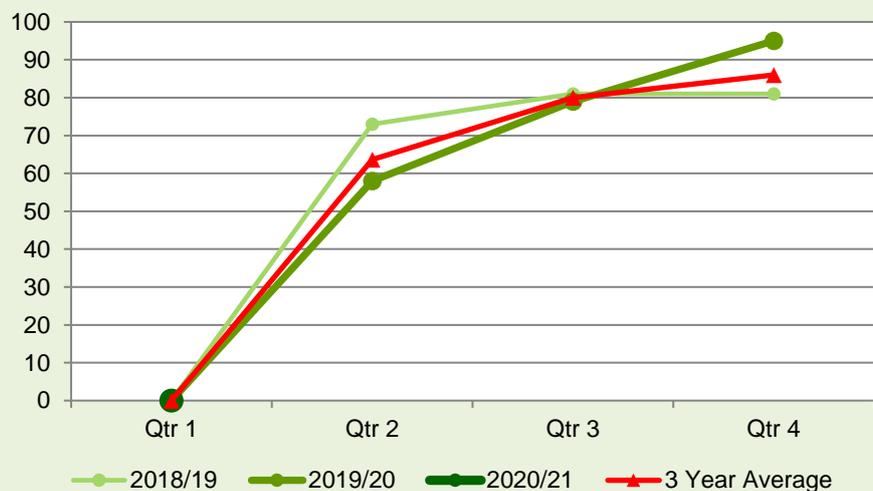
### 3 Year Average

0

### Result

0

#### Number of fire prevention second notices issued



### Comments

Preparation for the fire danger season, including property inspections, will commence in October/November.

**Outcome**

People parking legally in the region

**Measure**

Number of parking breaches

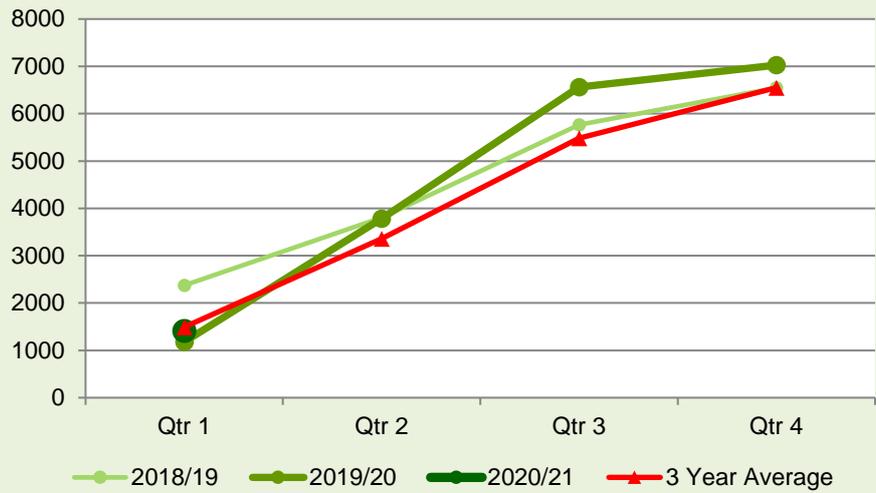
**3 Year Average**

1491

**Result**

1410

**Number of parking breaches**



**Comments**

The first quarter has seen parking expiation at similar levels to the same time last year. Next quarter will include planned targeted media and information programs, looking to improve education and voluntary compliance at known hotspot areas in our city.

Senior Manager Andrew Nesbitt

## SERVICE

# RURAL STREETSCAPE

## COMMUNITY OUTCOME

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

### Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

## Community Measures

### Outcome

Provide safe and suitable rural streetscape

### Measure

Percentage of work orders completed within priority time frame

### 3 Year Average

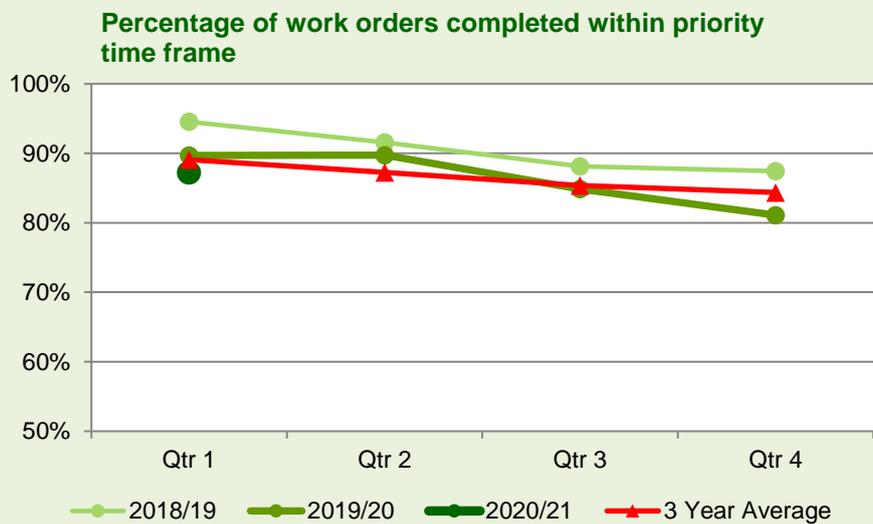
89.09%

### Result

87.20%

### Comments

There has been a very slight reduction in work orders being closed off during the priority timeframe when compared to this period last financial year. This quarter has seen impact from rain events at critical times and this has led to work schedule overruns



### Outcome

Provide safe and suitable rural streetscape

### Measure

Percentage of work orders generated from a customer request

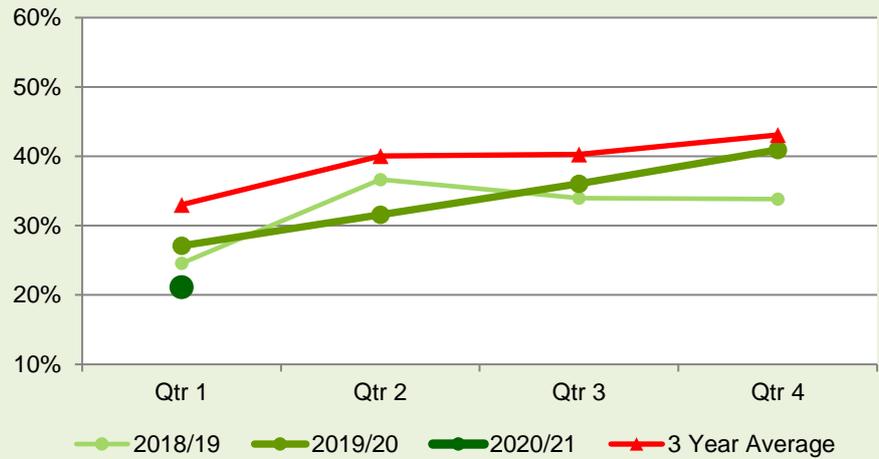
### 3 Year Average

33.02%

### Result

21.13%

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



### Comments

This period we have seen 21% of work orders generated due to customer requests. This means that we are identifying 79% of work through proactive means.

### Outcome

Financially efficient service provision

### Measure

Number of maintenance hours recorded in the work order system

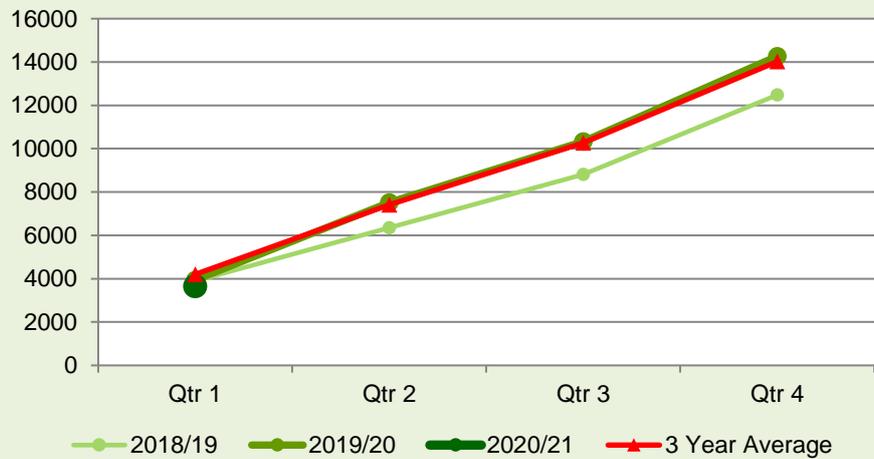
### 3 Year Average

4199.07

### Result

3642.82

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



### Comments

This result is very much on par with the results from the same quarter last year.

**Outcome**

Fit for purpose rural streetscape

**Measure**

Percentage of work orders that are programmed or planned

**3 Year Average**

95.42%

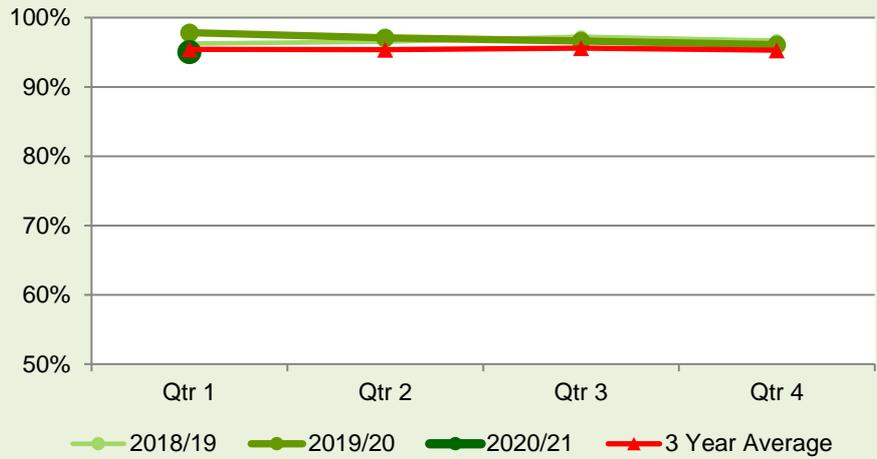
**Result**

95%

**Comments**

There is continuing good performance in this space.

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



Senior Manager Andy Slager

**SERVICE**

# SPORTSFIELD MAINTENANCE

**COMMUNITY OUTCOME**

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

**Community Themes**

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

**Community Measures**

**Outcome**

Fit for purpose sports fields

**Measure**

Percentage of work orders completed within priority time frame

**3 Year Average**

94.46%

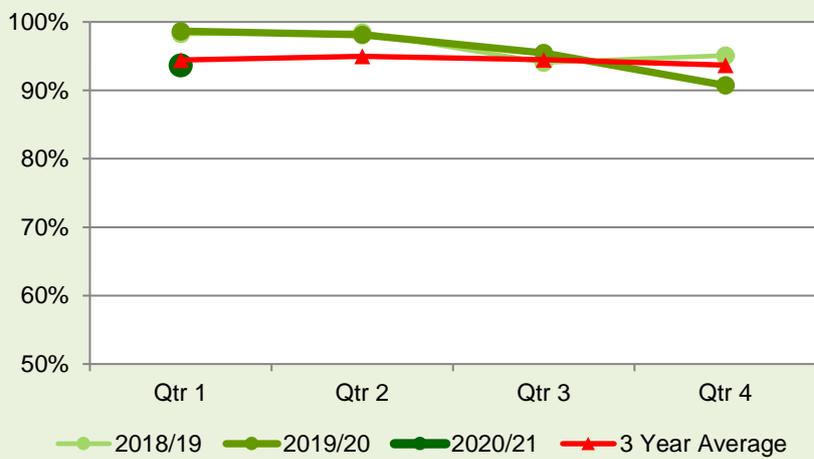
**Result**

93.64%

**Comments**

This is above the 3 Year Average target, however still a slight decrease based on data from same quarter in previous years.

**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

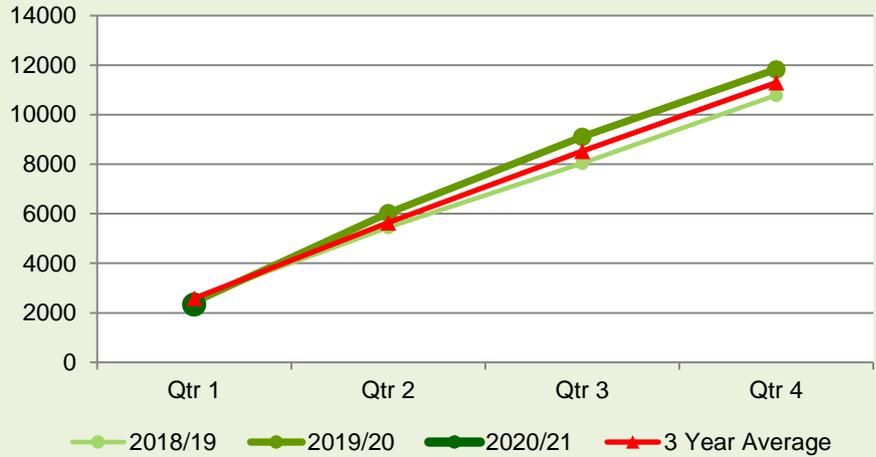
**3 Year Average**

2585 hours

**Result**

2324 hours

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



**Comments**

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

**Outcome**

Vibrant sports fields

**Measure**

Percentage of work orders generated from a customer request

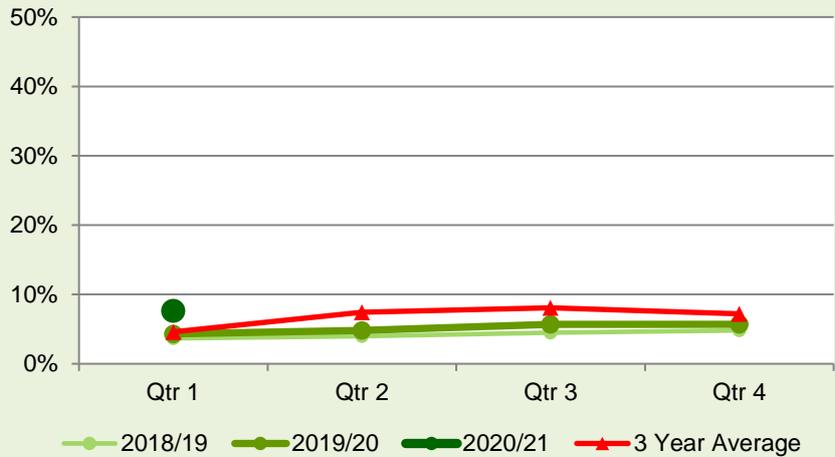
**3 Year Average**

4.60%

**Result**

7.63%

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



**Comments**

Many of these work orders are for the notification of upcoming events on ovals.

Senior Manager Andy Slager

**SERVICE**

# STORMWATER NETWORK MAINTENANCE

**COMMUNITY OUTCOME**

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

**Community Themes**

- 1. Improving safety and accessibility
- 2. Lifting city appearance

**Community Measures**

**Outcome**

Fit for purpose stormwater network

**Measure**

Percentage of work orders completed within priority time frame

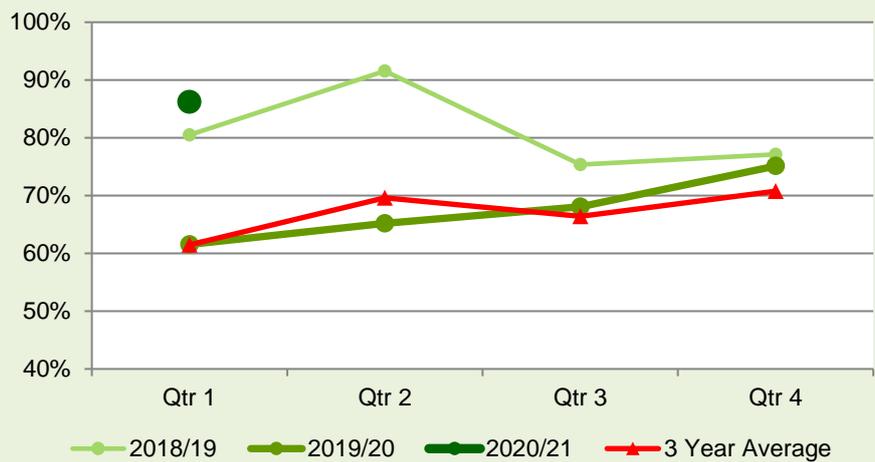
**3 Year Average**

61.47%

**Result**

86.21%

**Percentage of work orders completed within priority time frame**



**Comments**

Strong results in this space compared to the same time last year. This is a result of better work planning and scheduling predictions when developing work plans.

### Outcome

Fit for purpose stormwater network

### Measure

Number of maintenance hours recorded in the work order system

### 3 Year Average

1663.48 hours

### Result

1080.25 hours

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



### Comments

Result is consistent with the first quarter last year.

### Outcome

Manage risk of flooding to properties

### Measure

Percentage of work orders generated from a customer request

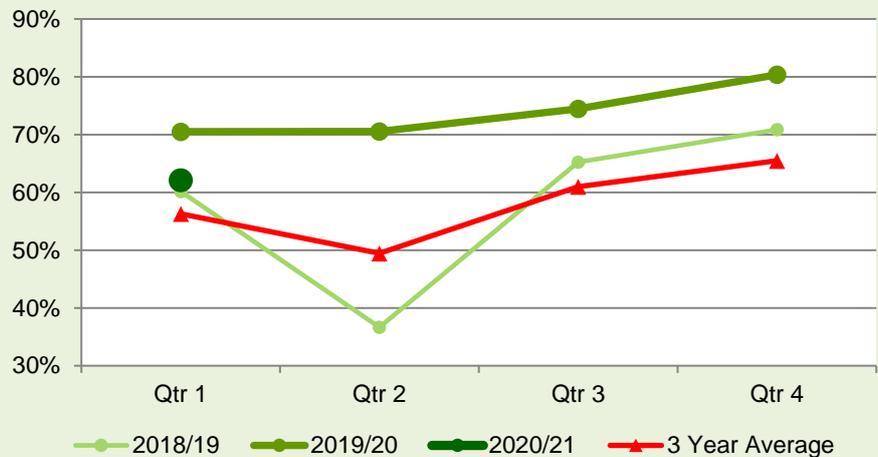
### 3 Year Average

56.30%

### Result

62.07%

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



### Comments

There has been better performance this quarter compared to the same time last year. Meaning that we are identifying more work before a customer feels the need to notify Council. This can be attributed to more proactive works being undertaken across the City. In the rural environment, works have been undertaken along sections of Smith Creek as well as more swale drain slashing. In the urban environment, the focus has been on the main trunk outfalls.

**Outcome**

Manage risk of flooding to properties

**Measure**

Percentage of work orders that are programmed or planned

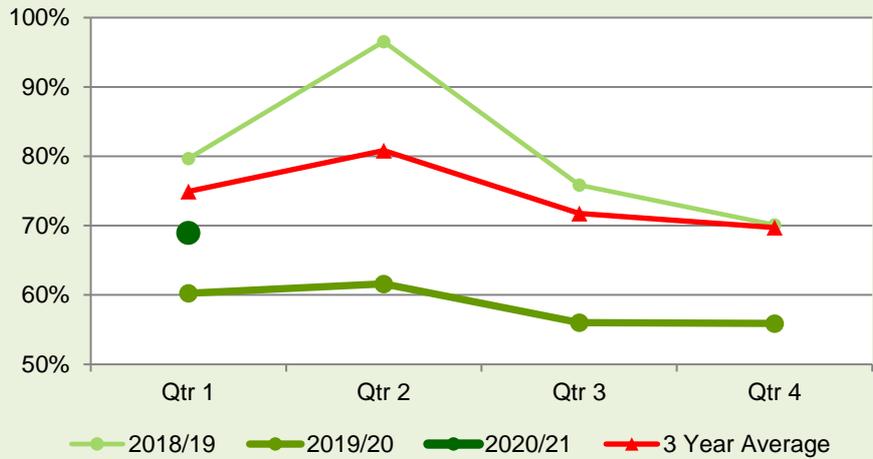
**3 Year Average**

74.92%

**Result**

68.97

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



**Comments**

There has been improved performance in this measure when compared to the same period last year. This is on the back of larger works being planned and implemented during this period

Senior Manager Andy Slager

**SERVICE**

**TREE SERVICES**

**COMMUNITY OUTCOME**

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

**Community Themes**

- 1. Improving safety and accessibility
- 2. Lifting city appearance

**Community Measures**

**Outcome**

Responsive Service

**Measure**

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

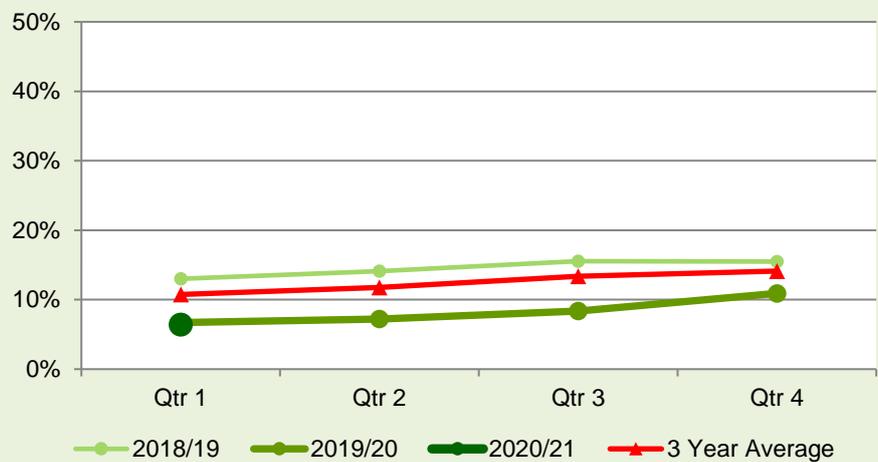
**3 Year Average**

10.75%

**Result**

6.40%

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



**Comments**

Programming work has seen a reduction in reactive work orders.

### Outcome

Responsive Service

### Measure

Number of maintenance hours recorded in the work order system

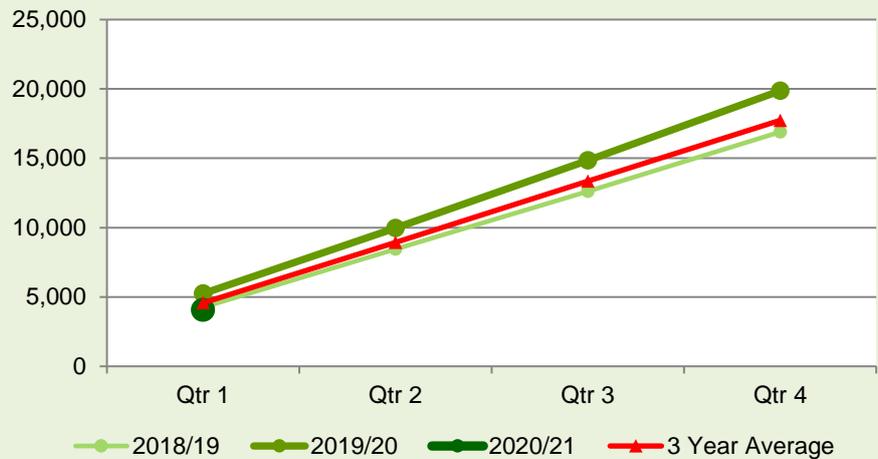
### 3 Year Average

4574 hours

### Result

4046 hours

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



### Comments

Team members being on leave has resulted in hours recorded being slightly lower for this quarter and previous years.

### Outcome

Fit for purpose treescapes

### Measure

Percentage of work orders generated from a customer request

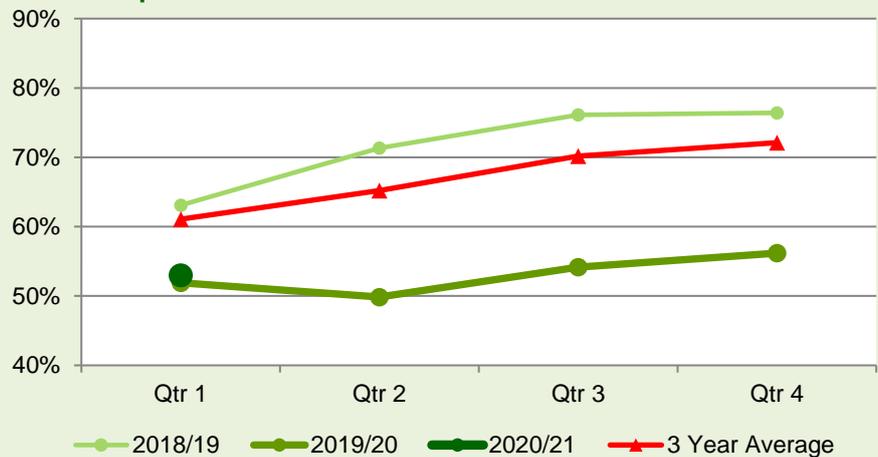
### 3 Year Average

61.08%

### Result

52.96%

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



### Comments

Slight increase in comparison to the same quarter last year as storm activity increased the amount of requests generated into work orders.

**Outcome**

Fit for purpose treescapes

**Measure**

Percentage of work orders that are programmed or planned

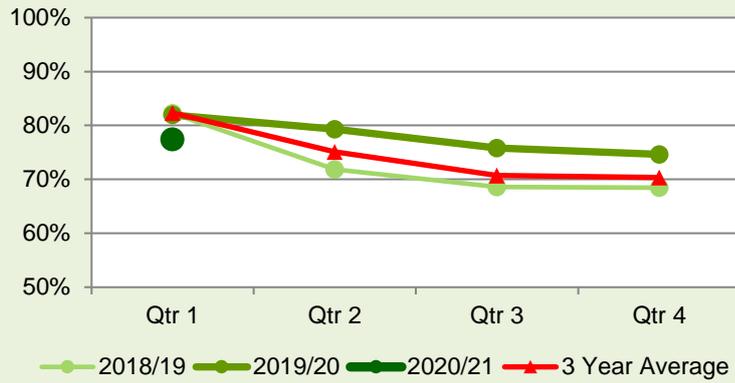
**3 Year Average**

82.33%

**Result**

77.44%

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



**Comments**

More requests has unfortunately seen a drop in programmed work.

Senior Manager Andy Slager

## SERVICE

# URBAN STREETScape

## COMMUNITY OUTCOME

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

### Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

## Community Measures

### Outcome

Provide safe and suitable urban streetscape

### Measure

Percentage of work orders within priority time frame

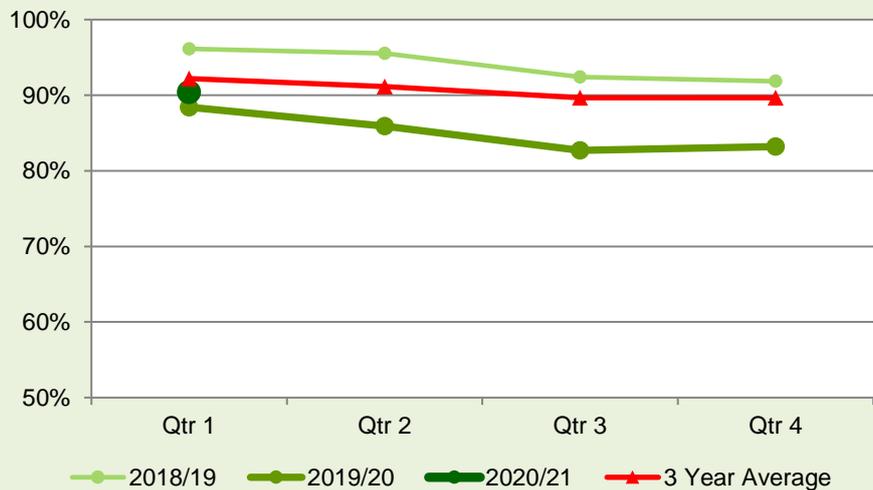
### 3 Year Average

92.20%

### Result

90.38%

Percentage of work orders within priority time frame



### Comments

This is a little below the 3 Year Average target, due to resource issues within the Development Team. The Development Team close the programmed work orders in batches, the actual work is completed on time.

### Outcome

Provide safe and suitable urban streetscape

### Measure

Percentage of work orders generated from a customer request

### 3 Year Average

43.53%

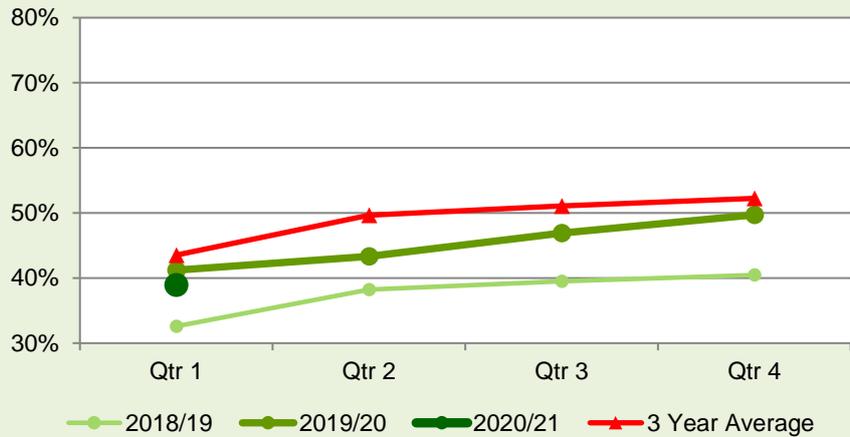
### Result

38.90%

### Comments

Below the 3 Year Average target which is pleasing result.

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



### Outcome

Financially efficient service provision

### Measure

Number of maintenance hours recorded in the work order system

### 3 Year Average

10,364.59 hours

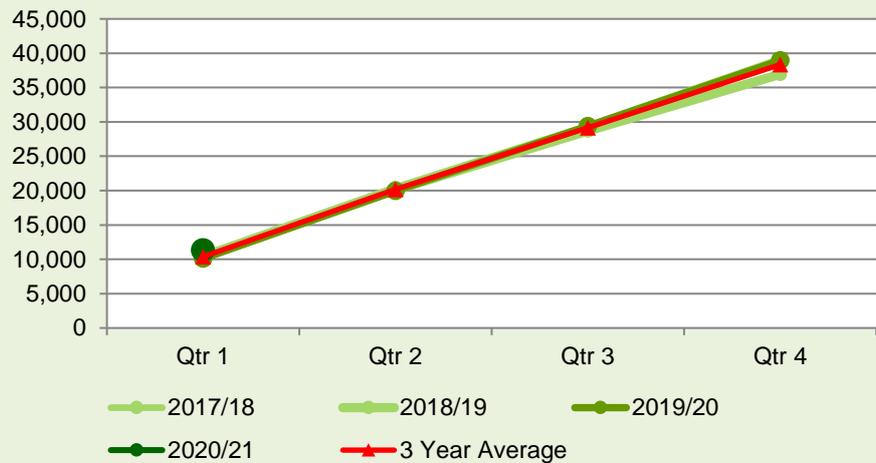
### Result

11,301.34 hours

### Comments

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

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



**Outcome**

Fit for purpose urban streetscape

**Measure**

Percentage of work orders that are programmed or planned

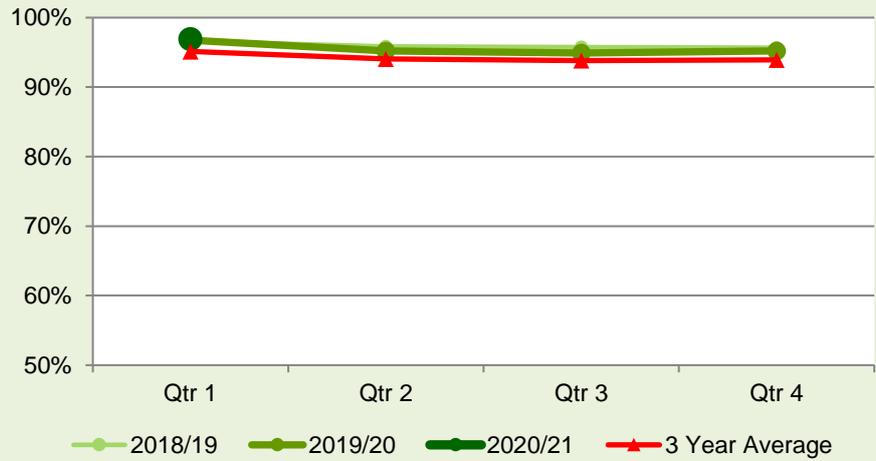
**3 Year Average**

95.13%

**Result**

96.91%

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



**Comments**

Above the 3 Year Average target which is pleasing result.

Senior Manager Andy Slager

**SERVICE**

# VOLUNTEER DEVELOPMENT

**COMMUNITY OUTCOME**

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

**Community Themes**

3. Connecting with our community and each other

**Community Measures**

**Outcome**

Community actively involved in volunteering

**Measure**

Total number of volunteers formally volunteering in Council

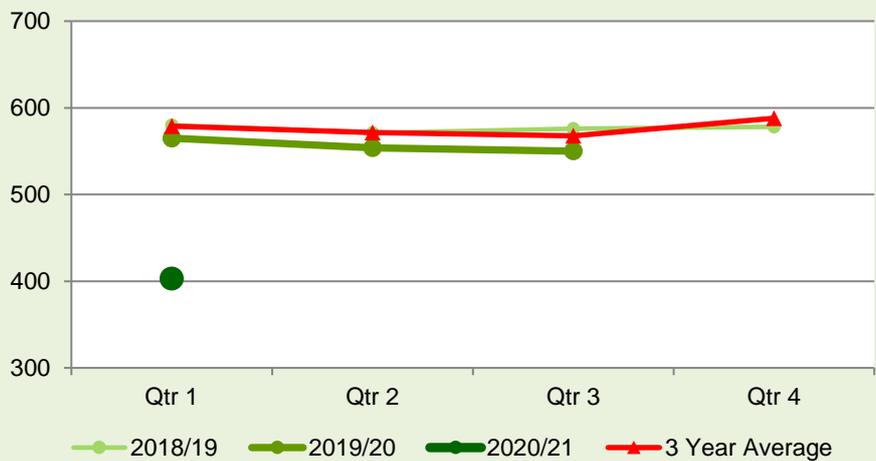
**3 Year Average**

579

**Result**

403

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



**Comments**

A majority of volunteers have returned to work this quarter, however overall numbers have been impacted by COVID restrictions with those considered 'at risk' unable to return, reduced service delivery and adjustments to volunteer roles to comply with requirements has reduced the number of volunteers required in some areas such as Graffiti. Temporary changes to Centrelink - Mutual Obligation has limited the number of new volunteer enquiries but is expected to pick up next quarter.

Quote from Council volunteer:

*"The world and the way we do things may have changed forever but, one thing that has not changed is my commitment to volunteer driving for Home Assist"*

**Outcome**

Community is actively involved in various services of the council

**Measure**

Total number of hours volunteered

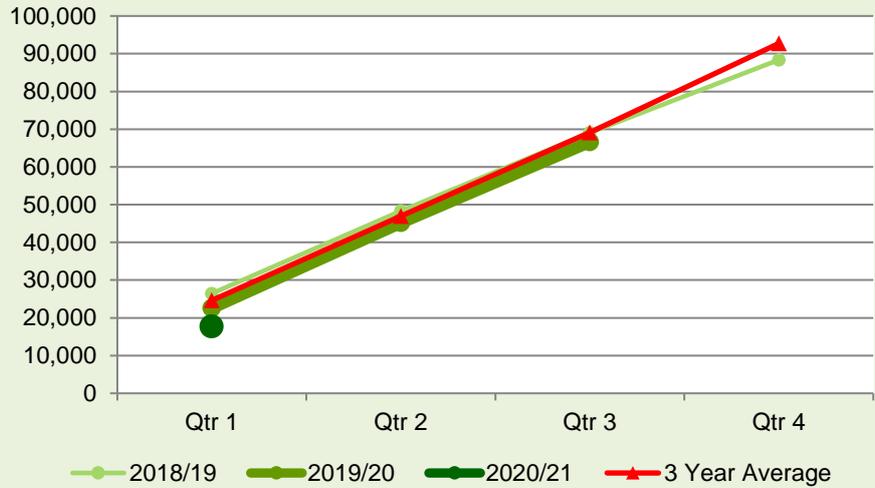
**3 Year Average**

24,622 hours

**Result**

17,661 hours

**Total number of hours volunteered**



**Comments**

A positive result given the COVID situation this quarter as programs and services eased back.

Senior Manager Rachel Emmott

## PROJECTS

### PROJECT

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

### Project Description

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

### Community Themes

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

### THE LAST QUARTER

#### Highlights and milestones achieved

The Project was awarded \$590,000 in grant funding through the Grassroots Football, Cricket and Netball Facility Program - Round 3. A Select Tender Process was carried out to engage a Principal Design Consultant.

#### Risks analysis and evaluation controls

Following development of a detailed brief of the Angle Vale Community Sports Centre and Council requirements, a Principal Design Consultant has been engaged to undertake the Detailed Design process and coordinate the range of subconsultants required for this project. Extensive internal consultation has taken place to ensure a fit-for-purpose product is delivered.

### BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable)                                             |
|-----------------------------------------|----------------------------------------------|---------------------------------------------------------------------|
| 5066                                    | 5066                                         | Expenditure forecast over the 2020/21 and 2021/2022 Financial Years |

### THE NEXT QUARTER

Detailed design process to proceed in consultation with the Angle Vale Sports and Community Association, aiming to deliver construction ready documentation for the remaining Stage 5 elements of the Facility Master Plan by mid 3rd Quarter 2020/2021.

### CURRENT PROJECT PHASE

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

SENIOR MANAGER Rino Pace

## PROJECT

# FOOTPATH SHADING / TREE REPLACEMENT

### Project Description

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

### Community Themes

2. Lifting city appearance

## THE LAST QUARTER

### Highlights and milestones achieved

Tree services has started the recruitment process for the new full time employee associated with this submission. Water truck is currently at the tender process.

### Risks analysis and evaluation controls

Without the water truck we would be unable to water the trees leading to a possibility of a financial loss with the trees not surviving.

## BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable) |
|-----------------------------------------|----------------------------------------------|-------------------------|
| 130                                     | 130                                          |                         |

## THE NEXT QUARTER

We would have successfully appointed a full time employee in this position. Water truck design and in the build process.

## CURRENT PROJECT PHASE

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

SENIOR MANAGER Andy Slager

## PROJECT FREMONT PARK STAGE 3

### Project Description

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

### Community Themes

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

### THE LAST QUARTER

#### Highlights and milestones achieved

Detailed design has not been undertaken at this stage. The concept plan needs to be finalised first.

#### Risks analysis and evaluation controls

Nil

### BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable) |
|-----------------------------------------|----------------------------------------------|-------------------------|
| 100                                     | 100                                          |                         |

### THE NEXT QUARTER

There is a requirement to seek direction from Council regarding the Fremont Park Masterplan prior to commencing detailed design for Stage 3. Council also need to provide direction regarding whether or not to undertake public consultation on the concept plan before proceeding to detailed design.

### CURRENT PROJECT PHASE

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

SENIOR MANAGER Dale Welsh

## PROJECT

# GOULDS CREEK ROAD ACQUISITION & UPGRADE

### Project Description

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

### Community Themes

1. Improving safety and accessibility

## THE LAST QUARTER

### Highlights and milestones achieved

Detailed design documentation has been amended to reflect the latest design requirements as per Council resolution in preparation for construction tender.

### Risks analysis and evaluation controls

No identified risks for this quarter

## BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable)                                                    |
|-----------------------------------------|----------------------------------------------|----------------------------------------------------------------------------|
| 357                                     | 357                                          | Actual construction cost will be confirmed at the tender evaluation phase. |

## THE NEXT QUARTER

Seek confirmation of landowners vesting portion of land to Council road reserve (this process has now commenced).

Seek tender submission for the onsite construction in November.

## CURRENT PROJECT PHASE

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

SENIOR MANAGER Rino Pace

## PROJECT GRENVILLE CENTRE

### Project Description

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

### Community Themes

3. Connecting with our community and each other

## THE LAST QUARTER

### Highlights and milestones achieved

The new Grenville Hub continues its construction. Key milestones reached this quarter:

- External cladding 85% complete
- Ground floor internal linings - 100% complete
- Internal door frames - 100% complete
- Aluminium frame glazing - 95% complete
- Lift installations - 50% complete
- Ground floor tiling - 95% complete
- First floor internal linings - 95% complete
- First floor tiling - 5% complete
- Internal painting - 10% complete
- second fix carpentry door & skirtings - 80% complete
- Joinery installation - 15% complete

### Risks analysis and evaluation controls

Construction delays in weather in particular to external works.

## BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable)                                                                                                                                           |
|-----------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8009                                    | 5725                                         | We continue to manage costs in accordance with variations and changes to ensure we meet service delivery requirements and aim for project savings where possible. |

## THE NEXT QUARTER

Complete the construction project in December ready for relocation of staff from the Civic Centre to new Grenville Hub in January and opening in third quarter.

## CURRENT PROJECT PHASE

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

SENIOR MANAGER Rino Pace

## PROJECT NEW FOOTPATH PROJECTS

### Project Description

Where none currently exist, new Disability Discrimination Act compliant footpaths and safe walking links for pedestrians will be provided in established urban streets.

### Community Themes

1. Improving safety and accessibility

### THE LAST QUARTER

#### Highlights and milestones achieved

30% of new footpath works have been scoped on site with the contractor in preparation for the works.

#### Risks analysis and evaluation controls

Ensure the completion of scoping of remaining works with contractor and timing of works in critical areas (i.e. schools) to be completed during holiday periods where possible.

### BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable)                               |
|-----------------------------------------|----------------------------------------------|-------------------------------------------------------|
| 1983                                    | 1983                                         | Expected full budget expenditure this financial year. |

### THE NEXT QUARTER

Remainder of scoping to be completed in 2nd quarter with physical works to commence in January and be completed by June.

### CURRENT PROJECT PHASE

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

SENIOR MANAGER Rino Pace

## PROJECT OPEN SPACE MINOR PROJECTS

### Project Description

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

### Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

### THE LAST QUARTER

#### Highlights and milestones achieved

Multiple reserves have been scoped for minor works including drinking fountains, fencing, new footpaths and lighting to provide improved amenities and surveillance, many of which prices have been sought.

#### Risks analysis and evaluation controls

None envisaged at this stage.

### BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable)           |
|-----------------------------------------|----------------------------------------------|-----------------------------------|
| 256                                     | 256                                          | Budget to be completely utilised. |

### THE NEXT QUARTER

Commencement of these works.

### CURRENT PROJECT PHASE

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

SENIOR MANAGER Rino Pace

## PROJECT

# PLAYFORD ALIVE

### Project Description

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

### Community Themes

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

## THE LAST QUARTER

### Highlights and milestones achieved

The majority of the 1st Quarter has been scoping out works around identifying civil works requirements in next stage of the renewal area. These works relate to kerbing, stormwater and local roads and public realms works in Precinct 2, Stage 4 (Ward Street, Lock Street, Rowe Street and Redcliff Street) and working with our project partners to deliver.

In addition to this, a review has been undertaken around the community engagement and involvement in the project with a view of amending the delivery of this component.

### Risks analysis and evaluation controls

No risks identified at this stage.

## BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable)                                                                                                                                                                                                                                                        |
|-----------------------------------------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 24,374                                  | 24,374                                       | Since the inception of the project, the capital spending to date is: <ul style="list-style-type: none"><li>• Total Budget - \$24,37M</li><li>• Spend to date - \$15,881M</li></ul> Scheduled to be completed in 2024 with budget spend in accordance with project commitments. |

## THE NEXT QUARTER

Complete works associated with Precinct 2, Stage 4 works, scope out future renewal works and finalise community engagement delivery method for future stages.

## CURRENT PROJECT PHASE

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

SENIOR MANAGER Rino Pace

## PROJECT

# SPORT AND RECREATION MINOR PROJECTS

### Project Description

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

### Community Themes

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

## THE LAST QUARTER

### Highlights and milestones achieved

Council will seek pricing from specialist contractors to deliver the back stop nets as a stand-alone project in the second quarter and commence as soon as practicable post irrigation works upgrade.

### Risks analysis and evaluation controls

Ongoing communication is occurring with key stakeholders on the timing of these works.

## BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable) |
|-----------------------------------------|----------------------------------------------|-------------------------|
| 36                                      | 36                                           |                         |

## THE NEXT QUARTER

Commence minor works on these reserves ensure we meet service delivery requirements of the clubs and its users.

## CURRENT PROJECT PHASE

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

SENIOR MANAGER Rino Pace

## PROJECT

# STORMWATER DEEDS – STEBONHEATH ROAD CULVERT

### Project Description

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

This work forms part of the Playford North Extension East Growth Area Regional Stormwater Strategy and an opportunity exists to leverage private developer investment.

### Community Themes

1. Improving safety and accessibility

## THE LAST QUARTER

### Highlights and milestones achieved

The Engineering Concept Design is at 100% and has been costed. Design and construction methodology has been agreed with SEA Gas.

### Risks analysis and evaluation controls

Timing for obtaining easement over Crown land (North Lakes Golf Course) for outfall structure. Potential impacts to construction timing from SEA Gas requirements and methodologies.

## BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable)                                                                                                                                                                                                                                       |
|-----------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2098                                    | 1398                                         | The original budget figure of \$2,098,000 included the \$700,000 share to be contributed by the 2 adjacent developers as works - in - kind, and accordingly the actual Council project cost is \$1,398,000. The budget will be adjusted in the budget review. |

## THE NEXT QUARTER

Project to proceed into Phase 3 and construction design to be tendered.

## CURRENT PROJECT PHASE

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

SENIOR MANAGER Derek Langman

## PROJECT STRATEGIC LAND PURCHASE

### Project Description

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

### Community Themes

2. Lifting city appearance

### THE LAST QUARTER

#### Highlights and milestones achieved

A project update was provided to Council in September. Staff will continue to investigate options within the subject area.

#### Risks analysis and evaluation controls

Suitable options are limited within the subject area and acquisition is dependent on market conditions.

### BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable) |
|-----------------------------------------|----------------------------------------------|-------------------------|
| 1500                                    | 1500                                         |                         |

### THE NEXT QUARTER

Investigations will continue.

### CURRENT PROJECT PHASE

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

SENIOR MANAGER Dale Welsh

## PROJECT

# VIRGINIA MAIN STREET UPGRADE

### Project Description

Capital project continuing from previous years

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

Virginia Main Street Upgrade – Supplementary Funding

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

Virginia Main Street - Institute Park and Gawler Road

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

### Community Themes

1. Improving safety and accessibility
2. Lifting city appearance

## THE LAST QUARTER

### Highlights and milestones achieved

Detailed design is currently at 90% completed.

Preparation for construction tender in November currently underway.

### Risks analysis and evaluation controls

Timing is the key risk on this project. The market will be approached early for construction on this project via a pre tender release at 90%. This will allow the tender period at 100% documentation to be shortened and will ultimately allow construction to commence sooner.

## BUDGET UPDATE

| Approved Whole of Life Budget<br>\$'000 | Whole of Life Expenditure Forecast<br>\$'000 | Comment (if applicable)                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6287                                    | 6287                                         | <p>The total forecast expenditure for this project, including power line undergrounding is \$8.88M. This is made up of the following:</p> <ul style="list-style-type: none"><li>• Council Contribution - \$2.49M</li><li>• State Government Places for People - \$2.66M</li><li>• SA Power Newtworks Power Line - Environment Committee (PLEC) grant - \$1.75M</li><li>• Federal Government Roads to Recovery - \$1.98M</li></ul> |

## THE NEXT QUARTER

Complete design, approach market for tender and appoint a contractor for construction.

CURRENT PROJECT PHASE

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

SENIOR MANAGER Rino Pace

## PROJECTS FINANCE UPDATE SUMMARY

| Project Name                                 | Approved Whole of Life Budget | Whole of Life Expenditure Forecast |
|----------------------------------------------|-------------------------------|------------------------------------|
|                                              | \$'000                        | \$'000                             |
| Angle Vale Community Sports Centre - Stage 5 | 5066                          | 5066                               |
| Footpath Shading/Tree Replacement            | 130                           | 130                                |
| Fremont Park - Stage 3                       | 100                           | 100                                |
| Goulds Creek Rd Acquisition and Upgrade      | 357                           | 357                                |
| Grenville Centre                             | 8009                          | 5725                               |
| New Footpath Projects                        | 1983                          | 1983                               |
| Open Space Minor Projects                    | 256                           | 256                                |
| Playford Alive                               | 24,374                        | 24,374                             |
| Sports and Recreation Minor Projects         | 36                            | 36                                 |
| Stormwater Deeds – Stebonheath Road Culvert  | 2098                          | 1398                               |
| Strategic Land Purchase                      | 1500                          | 1500                               |
| Virginia Main Street Upgrade                 | 8800                          | 6287                               |
| <b>Total</b>                                 | <b>52709</b>                  | <b>47212</b>                       |

## 2020/21 STRATEGIC PROJECTS STATUS SUMMARY

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

| Project                                  | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Quarter 1 Highlights                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Budget Allocation \$'000 | YTD Actuals \$'000 |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------|
| Argana Park Masterplan                   | The project involves the preparation of a Masterplan to guide future investment in Argana Park.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | The project was initiated and staff commenced the preparation of a consultants brief for the work. The brief captures the many infrastructure issues that need to be considered, in particular car parking and change facilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 50                       | 0                  |
| City-wide Stormwater Management Planning | Preparation of Stormwater Plans for the three catchments covering the City (Smith Creek, Adams Creek and Helps Road Drain, and Greater Edinburgh Parks and St Kilda). The plans will identify regional infrastructure works and management strategies required.                                                                                                                                                                                                                                                                                                                                                                                     | Work continues on the preparation of the Engagement Plan for the three stormwater management plans. The plan will need endorsement by Council in line with Council's Public Consultation Policy.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 64                       | 7                  |
| 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. | <p>The development of Creative Industries activities has continued during Q1 with minimal impact from COVID-19. Partnership development has increased with relationship growth with key educational and industry partners. Two key program activities have been implemented during Q1, Minecraft game development with Mark Oliphant College and Hip Hop school with Playford International College and Northern Flexi.</p> <p>The development of four key Creative Industries program sound productions, visual effects, broadcast and artist development aligned to SA curriculum and South Australian Certificate of Education (SACE) will be piloted with Playford International College beginning in Q3</p> <p>New stakeholder engagement with Flinders University, School of Humanities, Arts and Design is in its infancy with alignment to Northern Sound System (NSS) under discussion.</p> | 105                      | 21                 |

| Project                              | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Quarter 1 Highlights                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Budget Allocation \$'000 | YTD Actuals \$'000 |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------|
| Disability Access and Inclusion Plan | This project is to develop a new Disability Access and Inclusion Plan (DAIP) under legislative requirements within the Disability Inclusion Act 2018. The DAIP is the primary document to guide Council's strategies to meet its responsibilities for the inclusion of people with disability in the community. This can include how people with disability access our built environs, information and communications, programs and services and employment opportunities.                                                                                                                           | Draft Disability Access & Inclusion Plan (DAIP) 2020-2024 has been developed and consultation held with cross-departmental staff with actions to confirm commitment and achievability. Council endorsed the draft to go out for a 28 day Public Consultation from 28 September to 25 October. DAIP has been aligned to Strategic Plan's Community Themes.                                                                                                                                                                                                                                        | 15                       | 10                 |
| Fremont Park Stage 3 Concept Design  | 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: <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> | A draft concept has been prepared and is being refined. It is recommended that once the draft has been finalised consultation with the community will be undertaken.                                                                                                                                                                                                                                                                                                                                                                                                                             | 5                        | 3                  |
| GEP Strategic Investigations         | The project involves the preparation of a Masterplan for the whole of the Greater Edinburgh Parks strategic employment lands of 1600ha to the west/north west of RAAF Base Edinburgh. The Masterplan will guide the future rezoning of land of areas.                                                                                                                                                                                                                                                                                                                                                | The investigations for the master plan and rezoning are well underway with Stephen Holmes of Dyer Holmes appointed as an independent expert and to update his work on the Greater Edinburgh Parks Strategy Development Study (2008). Tonkin Consulting have been employed to identify areas which can be drained independently to existing outfalls and procurement is underway for traffic / transport consultants to help identify a desired road network. Work will be informed by traffic modelling prepared by Department of Infrastructure and Transport (DIT) at the request of Playford. | 150                      | 4                  |

| Project                               | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Quarter 1 Highlights                                                                                                                                                                                                                                                                                          | Budget Allocation \$'000 | YTD Actuals \$'000 |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------|
| Northern Adelaide Plains Food Cluster | <p>This project will use the Northern Adelaide Plains Food Cluster as a vehicle to achieve strategic change in the local food industry. Funds will be used to facilitate outcome-based projects and activities that achieve the following objectives:</p> <ul style="list-style-type: none"> <li>• Improving the sustainability of the local food industry</li> <li>• Promoting the local food industry</li> <li>• Provision of training and development</li> <li>• Assisting the industry to identify and tackle future challenges</li> <li>• Maximising innovative approaches to improve profitability and resilience</li> <li>• Strengthening collaboration between industry, government and academia and creating effective regional strategies for industry growth</li> <li>• Improving regional waste issues</li> </ul> | <p>Staff have worked with industry to develop the basis for a new partnership agreement with the Northern Adelaide Plains Food Cluster. A terms-of-reference and draft agreements have been developed and are under review. It is expected in the following quarter that the project will be operational.</p> | 50                       | 0                  |
| Northern CBD Strategic Investigations | <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                     | <p>Work continues on stormwater investigations in relation to the Draft Adams Creek and Helps Road Drain Stormwater Management Plan.</p>                                                                                                                                                                      | 10                       | 3                  |
| Road Safety Audits                    | <p>A number of Road Safety Audits on both rural and urban roads will be carried out in the City, together with road survey data collection to determine vehicle volumes and speed. The reports and the final audit data will improve the completeness and accuracy of Council's road and traffic safety management, and provide a better evidence base to use when prioritising investment in future road safety upgrades.</p>                                                                                                                                                                                                                                                                                                                                                                                                | <p>Road Safety audit locations are being investigated and prioritised. A decision on the highest priority location will be made in Quarter 2 with the relevant study to commence in Quarter 3.</p>                                                                                                            | 30                       | 0                  |

| Project                                                              | Project Description                                                                                                                                                                                                                                                                                                                                                                 | Quarter 1 Highlights                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Budget Allocation \$'000 | YTD Actuals \$'000 |
|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------|
| Stebonheath Road Design                                              | The proposed upgrade of Stebonheath Road (between Curtis Road and Fradd East Road) is identified as the highest priority on Council's Transport Priority List. Concept planning for Stebonheath Road is currently being undertaken and will include the construction of new pavement, lighting, stormwater improvements, amenity uplift, kerb and roundabouts at key intersections. | Two concept designs and cost estimates have been prepared. The key difference between the two designs is a raised vegetated median and solid painted median. Council will need to consider progressing this project to detailed design as part of next year's Annual Business Planning process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 50                       | 34                 |
| Stebonheath Road / Dalkeith Road Intersection Upgrade Concept Design | This project involves the preparation of a concept plan for a roundabout at the intersection of Stebonheath Road/Dalkeith Road. The plans will be used to submit a joint Blackspot funding application with the Town of Gawler.                                                                                                                                                     | A concept plan and quantity surveyor report was completed. The Blackspot application will be submitted in October 2020 with the outcome expected in May/June 2021.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 10                       | 6                  |
| Stormwater Investigations                                            | The project involves undertaking stormwater investigations as required. The investigations often support other work such as Council's Repurposing Assets work.                                                                                                                                                                                                                      | No investigations were undertaken in this quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 20                       | 0                  |
| Strategic Plan Review                                                | This project relates to updating the City of Playford's Strategic Plan so that clearly communicates Council's strategic priorities over the coming four years. This will then strongly guide Council's decision-making and resource allocation over that period.                                                                                                                    | Phase 1 community engagement took place during July and August 2020 to assist us in defining what the foundational needs of our city and community are. We asked our community "What are your top three priorities for the next four years?"<br>The process included a city-wide survey, series of 'mini-meets', information available from the City of Playford Engagement Hub and questions in our annual Resident Satisfaction Survey. The engagement was underpinned by a dedicated social media campaign.<br>Over 1,600 people got involved and shared more than 3,500 ideas as to what Council should focus on over the next four years.<br>The feedback received from the community engagement has been used to develop the Draft Strategic Plan 2020-2024. This will be presented to Council in October seeking endorsement to commence community consultation. | 30                       | 22                 |

| Project                        | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Quarter 1 Highlights                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Budget Allocation<br>\$'000 | YTD Actuals<br>\$'000 |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|
| University Study               | <p>The City of Playford is seeking a University to establish a significant presence in the City of Playford. A person who is educated and skilled is better placed to gain employment. Six percent of the Playford community has obtained a university degree compared to 21% of greater Adelaide.</p> <p>Engagement with the youth of the City of Playford identified strong aspirations for careers requiring post-secondary training and education including being a social worker, midwife, teachers, vet, aged care worker, councilor and doctor.</p> <p>Seeing is believing, and having a university close to home, at the forefront of young people's minds makes it more attainable and less daunting. Council is working with the University of Adelaide to gain a greater understanding of the higher education needs of the community, courses that need to be delivered and options to meet this need.</p> | <p>Council and the University of Adelaide have developed a brief to conduct market research to:</p> <ul style="list-style-type: none"> <li>• Provide an indication and projection of what potential students in the area would have an interest in studying.</li> <li>• Understand the fields of study of interests of school students specifically in year 11 and 12 in the City of Playford.</li> <li>• An understanding of the potential mature age students within the City of Playford.</li> <li>• Understand how to make studying at the University accessible to potential students in the catchment area and an understanding of the barriers that may exist.</li> </ul> <p>The market research will be conducted in Quarter 2.</p> | 40                          | 0                     |
| Strategic Projects Unallocated |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 110                         | 0                     |
|                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>739</b>                  | <b>110</b>            |

## ASSET MANAGEMENT PLANS UPDATE

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

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

| Asset Category               | 2020/21 Annual Business Plan |                 |        |          |                   |                | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------|------------------------------|-----------------|--------|----------|-------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              | YTD Actuals                  | Original Budget | Budget | Forecast | Forecast Variance | PO Commitments |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|                              | \$'000                       | \$'000          | \$'000 | \$'000   | \$'000            | \$'000         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| IT Equipment                 | 0                            | 793             | 793    | 243      | 550               | 0              | Council is in the process of going out to tender for technology equipment that has an associated budget of \$243k. Commitments for this are expected in Quarter 2 & Quarter 3 with actual spends projected in Quarter 3 & Quarter 4.<br>\$550k variance is forecast for business software uplifts that are still in the planning phase, once this is completed commitments would be expected in Quarter 3 & Quarter 4. There is the potential for this project to have an underspend at the end of the financial year due to timing or variations to the scope of works. |
| Aquifer Storage and Recovery | 0                            | 218             | 218    | 218      | 0                 | 59             | Council has awarded \$60k worth of renewals to contractors, with commitments to be made and exhausted in Quarter 2. The remaining budget is in the middle of the tender process but should be committed in Quarter 2 & Quarter 3 and is expected to be spent in Quarter 3 & Quarter 4. The full scope is forecast to be delivered on time, with the project coming in on budget.                                                                                                                                                                                         |
| Audio Visual                 | 46                           | 56              | 56     | 56       | 0                 | 0              | \$16k has been spent on civic centre equipment with the remaining budget to be tendered in Quarter 2, Quarter 3 & Quarter 4. At this stage, the project is still expected to be completed on budget.                                                                                                                                                                                                                                                                                                                                                                     |

| Asset Category   | 2020/21 Annual Business Plan |                 |        |          |                   |                | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------|------------------------------|-----------------|--------|----------|-------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                  | YTD Actuals                  | Original Budget | Budget | Forecast | Forecast Variance | PO Commitments |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                  | \$'000                       | \$'000          | \$'000 | \$'000   | \$'000            | \$'000         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Buildings        | 588                          | 1,477           | 1477   | 2102     | -625              | 457            | <p>\$624 forecast variance is carried over from 2019/20 financial year due to building capacity restrictions (social distancing) delaying building construction works. The budget for these carry overs is yet to be transferred in.</p> <p>\$177k has been committed from the 2020/21 scope and is expected to be spent before the end of the financial year. The remaining \$1.3M is in the design and tender stage and is expected to be committed in Quarter 2 &amp; Quarter 3 with construction in Quarter 2, Quarter 3 &amp; Quarter 4. The project scope is expected to be delivered on time and on budget.</p>                                                                                                 |
| Fleet            | 69                           | 3,340           | 3,340  | 4,224    | -884              | 1,697          | <p>\$884k forecast variance was due to fleet orders carried over from 2019/20 financial year because of delays caused by fleet supply chain and delivery restrictions associated with the global pandemic. The budget for these carry overs is yet to be transferred.</p> <p>\$407 of the 2020/21 work plan has been committed. The remaining \$2.9M from the 2020/21 work plan is about to enter the tender phase in Quarter 2 with commitments expected shortly after. Timing of delivery and actual spend in this project may continue to be effected by the impact of the global pandemic however is anticipated by the end of Quarter 4.</p>                                                                      |
| Footbridges      | 0                            | 515             | 515    | 375      | 140               | 0              | <p>This project is currently expected to come under budget by \$149k due to the removal of the Angle Vale Bridge (AVB) renewal from the project. AVB was removed as a shared funding agreement, was not able to be reached. To replace AVB, East Parkway Bridge (EPB) will be renewed. Detailed design on EPB is due in Quarter 2 with project delivery in Quarter 3 &amp; Quarter 4. This project also has the potential to receive \$168k in grant funding which may see further savings.</p>                                                                                                                                                                                                                        |
| Kerbs and Reseal | 2,332                        | 8,285           | 8,285  | 10,655   | -2,370            | 2,484          | <p>Robert Road project had \$2.3M carry over from 2019/20 financial year however the budget is yet to be transferred resulting in the forecast variance.</p> <p>Approximately 1.6M of the 2020/21 work plan has been committed and is expected to be constructed and spent in Quarter 2 &amp; Quarter 3. The remaining budget is in the process of being designed, for the more complex projects, and committed. At this stage, this work is forecast to be delivered and spent in Quarter 3 &amp; Quarter 4; however, this may vary depending on the results of the design process. Jarvis Road has been removed from the scope due to funding agreement requirements not being met; however the \$300k allocated</p> |

| Asset Category    | 2020/21 Annual Business Plan |                 |               |               |                   |                | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------|------------------------------|-----------------|---------------|---------------|-------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                   | YTD Actuals                  | Original Budget | Budget        | Forecast      | Forecast Variance | PO Commitments |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                   | \$'000                       | \$'000          | \$'000        | \$'000        | \$'000            | \$'000         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                   |                              |                 |               |               |                   |                | budget is expected to be required to cover rising asphalt costs. Robert Road also had a \$200k over run but will be nullified by expected rebates.                                                                                                                                                                                                                                                                                                              |
| Parks             | 63                           | 1,544           | 1,544         | 1,260         | 284               | 515            | \$536k of irrigation and various park structures is currently committed to and will be delivered and spent in Quarter 2 & Quarter 3. The remaining \$1.2M will go out to tender for construction or design work and be committed in Quarter 2 & Quarter 3 with actual construction in Quarter 3 & Quarter 4. The project is expected to come \$300k under budget due to savings and efficiencies identified in the irrigation renewal works.                    |
| Signage           | 4                            | 123             | 123           | 123           | 0                 | 0              | The scope of AMP signage is expected to go out to tender in Quarter 3 and be constructed with the budget exhausted in Quarter 4.                                                                                                                                                                                                                                                                                                                                |
| Stormwater        | 249                          | 729             | 729           | 1,149         | -420              | 178            | \$420k worth of work has been carried over from 2019/20 however the budget is yet to be transferred resulting in the forecast variance. Council will begin the tender process for the \$720 scope of works at the end of Quarter 2 with the full budget to be exhausted in Quarter 3 & Quarter 4.                                                                                                                                                               |
| Streetscape       | 811                          | 2,441           | 2,441         | 2,441         | 0                 | 582            | \$1.3M of the budget has been committed or spent with the remaining \$1.1M to be committed in Quarter 2 & Quarter 3. The initial scope of the AMP Streetscape project (including minor adjustments) was expected to come \$330k under budget, as a result of this extra scope was brought forward in the first quarter from the 2021/22 work plan. The budget is now expected to be fully exhausted in Quarter 4 with initial scope and beyond to be delivered. |
| <b>Total AMPs</b> | <b>4,160</b>                 | <b>19,522</b>   | <b>19,522</b> | <b>22,846</b> | <b>-3,324</b>     | <b>5,973</b>   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |